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# **ANNUAL PLAN REVIEW 2015-16**

PLANNING DEPARTMENT  
GOVERNMENT OF RAJASTHAN  
JAIPUR

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# STATE PLAN

Table-1  
Annual Plan 2015-16, Rajasthan  
Scheme-wise Financial Progress under State Plan

(Rs. in lakhs)

| S. No.             | Major Heads of Development    | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure       |                   |                 |                    |              | Central Assistance |                   |                       |                   |
|--------------------|-------------------------------|----------------------|------------------------|-------------------|-------------------|-----------------|--------------------|--------------|--------------------|-------------------|-----------------------|-------------------|
|                    |                               |                      |                        | Revenue           | Capital           | Loan            | Total              | % to RE      | Out of BE          | Out of RE         | Funds Released by GoI | Exp.              |
| I                  | AGRICULTURE & ALLIED SERVICES | 397583.57            | 414427.29              | 249384.91         | 63675.40          | 14760.55        | 327820.86          | 79.10        | 80027.45           | 83082.06          | 71084.55              | 68982.82          |
| II                 | RURAL DEVELOPMENT             | 1105172.51           | 1224506.97             | 541119.85         | 543203.64         | 2490.84         | 1086814.33         | 88.76        | 570652.42          | 600832.75         | 471179.72             | 510894.50         |
| III                | SPECIAL AREA PROGRAMME        | 28000.00             | 25000.00               | 35.25             | 22470.53          | 0.00            | 22505.78           | 90.02        | 17000.00           | 14025.00          | 15839.00              | 14019.24          |
| IV                 | IRRIGATION & FLOOD CONTROL    | 171907.86            | 149372.72              | 5457.64           | 133857.61         | 0.00            | 139315.25          | 93.27        | 29541.59           | 22188.65          | 27804.84              | 19218.99          |
| V                  | POWER                         | 1666510.10           | 5749530.66             | 0.00              | 5489404.94        | 0.00            | 5489404.94         | 95.48        | 12220.03           | 12220.00          | 313.77                | 313.77            |
| VI                 | INDUSTRY & MINERALS           | 46099.47             | 46569.37               | 24738.12          | 3710.30           | 850.00          | 29298.42           | 62.91        | 1261.36            | 1199.06           | 0.00                  | 149.00            |
| VII                | TRANSPORT                     | 577816.68            | 561042.62              | 4107.88           | 334024.18         | 48976.00        | 387108.06          | 69.00        | 128283.87          | 67585.03          | 64951.17              | 64189.55          |
| VIII               | SCIENTIFIC SERVICES           | 12363.47             | 9339.88                | 3238.08           | 304.87            | 0.00            | 3542.95            | 37.93        | 2844.11            | 1452.88           | 1260.89               | 1367.84           |
| IX                 | SOCIAL & COMMUNITY SERVICES   | 2897339.44           | 2754729.32             | 1558584.13        | 957039.30         | 25418.86        | 2540994.80         | 92.24        | 766189.88          | 805427.32         | 610705.62             | 701845.69         |
| X                  | ECONOMIC SERVICES             | 154594.04            | 149311.13              | 85051.40          | 50560.75          | 800.00          | 136346.14          | 91.32        | 10577.66           | 19331.31          | 2600.16               | 13386.40          |
| XI                 | GENERAL SERVICES              | 83190.96             | 94572.59               | 58713.26          | 27493.13          | 0.00            | 86206.39           | 91.15        | 2169.76            | 2504.30           | 5997.00               | 1551.92           |
| <b>GRAND TOTAL</b> |                               | <b>7140578.10</b>    | <b>11178402.55</b>     | <b>2530430.52</b> | <b>7625744.65</b> | <b>93296.25</b> | <b>10249357.92</b> | <b>91.69</b> | <b>1620768.13</b>  | <b>1629848.36</b> | <b>1271736.72</b>     | <b>1395919.72</b> |

Table-2  
Annual Plan 2015-16, Rajasthan  
Scheme-wise Financial Progress under State Plan

(Rs. in lakhs)

| S. No. | Major Heads/Minor Heads of Development                            | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |                 |                  |              | Central Assistance |                 |                       |                 |
|--------|-------------------------------------------------------------------|----------------------|------------------------|------------------|-----------------|-----------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                   |                      |                        | Revenue          | Capital         | Loan            | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by GoI | Exp.            |
| I      | <b>AGRICULTURE &amp; ALLIED SERVICES</b>                          |                      |                        |                  |                 |                 |                  |              |                    |                 |                       |                 |
| 1      | Shri Karna Narendra Agriculture University, Jobner                | 2379.60              | 2379.01                | 2379.00          |                 |                 | 2379.00          | 100.00       |                    |                 |                       |                 |
| 2      | Swami Keshvanand Rajasthan Agriculture University, Bikaner        | 1844.13              | 1512.60                | 1512.53          |                 |                 | 1512.53          | 100.00       |                    |                 |                       |                 |
| 3      | Maharana Pratap University of Agriculture and Technology, Udaipur | 1628.92              | 1628.92                | 1628.92          |                 |                 | 1628.92          | 100.00       |                    |                 |                       |                 |
| 4      | Agriculture University, Kota                                      | 424.10               | 375.10                 | 348.10           |                 |                 | 348.10           | 92.80        |                    |                 |                       |                 |
| 5      | Agriculture University, Jodhpur                                   | 143.42               | 143.41                 | 143.38           |                 |                 | 143.38           | 99.98        |                    |                 |                       |                 |
| 6      | Agriculture Department                                            | 106631.84            | 105482.01              | 65682.01         | 3954.64         | 2500.00         | 72136.65         | 68.39        | 32223.09           | 28484.20        | 20219.90              | 18511.37        |
| 7      | Agriculture Marketing Board-IEBR                                  | 23000.00             | 45000.00               |                  | 31995.59        |                 | 31995.59         | 71.10        |                    |                 |                       |                 |
| 8      | Agriculture Marketing Department                                  | 0.04                 | 0.04                   |                  |                 |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 9      | Rajasthan Mission on Skill and Livelihoods (RMoL)                 | 7580.00              | 5080.00                | 5079.94          |                 |                 | 5079.94          | 100.00       |                    |                 |                       |                 |
| 10     | Rashtriya Krishi Vikas Yojana (RKVY)                              | 60000.00             | 60200.62               | 39680.51         | 14040.82        |                 | 53721.33         | 89.24        | 30000.05           | 36887.27        | 32597.00              | 34235.00        |
| 11     | Horticulture Department                                           | 44408.27             | 39410.33               | 23623.90         | 0.00            | 0.00            | 23623.90         | 59.94        | 9341.53            | 9471.07         | 8849.92               | 7567.52         |
| 12     | Rajasthan Agriculture Competitiveness Project                     | 8500.00              | 3000.00                | 1303.22          |                 |                 | 1303.22          | 43.44        |                    |                 |                       |                 |
| 13     | Soil & Water Conservation                                         | 1525.53              | 1840.61                | 1837.61          | 0.00            | 0.00            | 1837.61          | 99.84        | 0.00               | 0.00            | 0.00                  | 0.00            |
| 14     | Animal Husbandry Department                                       | 20581.15             | 14700.71               | 9935.39          | 1119.43         | 0.00            | 11054.82         | 75.20        | 2525.79            | 1869.92         | 1106.30               | 1488.04         |
| 15     | Directorate, Gau Seva                                             | 2194.32              | 1072.27                | 735.64           | 70.82           | 0.00            | 806.46           | 75.21        | 710.22             | 389.79          | 389.78                | 389.78          |
| 16     | Rajasthan University of Veterinary & Animal Sciences, Bikaner     | 5331.65              | 5331.65                | 4931.64          | 400.00          |                 | 5331.64          | 100.00       |                    |                 |                       |                 |
| 17     | Maharana Pratap University of Agriculture & Technology, Udaipur   | 125.83               | 125.83                 | 125.83           |                 |                 | 125.83           | 100.00       |                    |                 |                       |                 |
| 18     | Fisheries Department                                              | 392.53               | 333.67                 | 131.72           | 149.96          | 0.00            | 281.68           | 84.42        | 49.01              | 35.60           | 34.88                 | 31.74           |
| 19     | Forest Department                                                 | 50714.48             | 65598.64               | 36401.11         | 9303.80         | 10479.75        | 56184.66         | 85.65        | 3534.30            | 2144.14         | 2580.36               | 1452.96         |
| 20     | Agriculture Credit                                                | 650.02               | 350.00                 | 0.00             | 0.00            | 206.83          | 206.83           | 59.09        | 0.00               | 0.00            | 0.00                  | 0.00            |
| 21     | Raj. State Warehousing Corp.-IEBR                                 | 640.00               | 640.00                 |                  |                 |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 22     | Cooperative Department                                            | 58887.74             | 60221.87               | 53904.46         | 2640.34         | 1573.97         | 58118.77         | 96.51        | 1643.46            | 3800.07         | 5306.41               | 5306.41         |
|        | <b>TOTAL-AGRICULTURE &amp; ALLIED SERVICES</b>                    | <b>397583.57</b>     | <b>414427.29</b>       | <b>249384.91</b> | <b>63675.40</b> | <b>14760.55</b> | <b>327820.86</b> | <b>79.10</b> | <b>80027.45</b>    | <b>83082.06</b> | <b>71084.55</b>       | <b>68982.82</b> |
| II     | <b>RURAL DEVELOPMENT</b>                                          |                      |                        |                  |                 |                 |                  |              |                    |                 |                       |                 |
| 1      | National Rural Employment Guarantee Scheme                        | 435000.00            | 387800.00              | 337210.07        | 0.00            | 0.00            | 337210.07        | 86.95        | 400000.00          | 344895.43       | 269431.23             | 295774.57       |
| 2      | Indira Awas Yojana                                                | 81483.00             | 76668.35               | 63461.13         |                 |                 | 63461.13         | 82.77        | 58345.56           | 48840.00        | 37152.60              | 37152.60        |

| S. No.                              | Major Heads/Minor Heads of Development      | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                  |                |                   |              | Central Assistance |                  |                       |                  |
|-------------------------------------|---------------------------------------------|----------------------|------------------------|------------------|------------------|----------------|-------------------|--------------|--------------------|------------------|-----------------------|------------------|
|                                     |                                             |                      |                        | Revenue          | Capital          | Loan           | Total             | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 3                                   | Houses for State BPL Families               | 7000.00              | 1050.00                | 1050.00          |                  |                | 1050.00           | 100.00       |                    |                  |                       |                  |
| 4                                   | M.L.A. Local Area Development Programme     | 40000.00             | 40000.00               |                  | 40000.00         |                | 40000.00          | 100.00       |                    |                  |                       |                  |
| 5                                   | Guru Golwalkar Jan Bhagidari Vikas Yojana   | 10000.00             | 10000.00               |                  | 10000.00         |                | 10000.00          | 100.00       |                    |                  |                       |                  |
| 6                                   | Dang Area Development                       | 5000.00              | 5000.00                | 35.80            | 4379.99          |                | 4415.79           | 88.32        |                    |                  |                       |                  |
| 7                                   | Swa-vivek District Development Scheme       | 399.99               | 399.99                 |                  | 399.99           |                | 399.99            | 100.00       |                    |                  |                       |                  |
| 8                                   | Other Programmes                            | 0.01                 | 0.08                   |                  |                  |                | 0.00              | 0.00         |                    |                  |                       |                  |
| 9                                   | Integrated Watershed Management Prog.       | 68387.00             | 76267.12               | 53158.66         | 0.00             | 0.00           | 53158.66          | 69.70        | 31693.50           | 42928.01         | 26640.00              | 26640.00         |
| 10                                  | NRLM                                        | 27500.00             | 10389.32               | 825.00           | 0.00             | 0.00           | 825.00            | 7.94         | 20625.00           | 6233.59          | 720.00                | 495.00           |
| 11                                  | DRDA Administration                         | 3970.45              | 4165.45                | 2331.33          |                  |                | 2331.33           | 55.97        | 2977.80            | 2382.25          | 1236.16               | 1236.16          |
| 12                                  | IG Panchayati Raj & Gramin Vikas Sansthan   | 96.00                | 44.60                  | 44.60            |                  |                | 44.60             | 100.00       | 48.00              |                  |                       |                  |
| 13                                  | Mitigating Poverty in Western Raj. (MPOWER) | 3905.04              | 2497.00                |                  |                  | 2490.84        | 2490.84           | 99.75        |                    |                  |                       |                  |
| 14                                  | Bio Fuel Authority                          | 322.80               | 30.80                  | 26.53            |                  |                | 26.53             | 86.14        |                    |                  |                       |                  |
| 15                                  | Financial Inclusion Promotion Scheme        | 0.12                 | 0.01                   |                  |                  |                | 0.00              | 0.00         |                    |                  |                       |                  |
| 16                                  | Panchayati Raj Department                   | 340416.78            | 529308.52              | 17280.07         | 478512.60        | 0.00           | 495792.67         | 93.67        | 30200.00           | 109830.00        | 93873.06              | 107317.76        |
| 17                                  | Mid Day Meal                                | 65944.92             | 68346.00               | 64901.93         |                  |                | 64901.93          | 94.96        | 21700.80           | 43867.60         | 41934.63              | 41610.43         |
| 18                                  | Land Reforms                                | 15746.40             | 12539.73               | 794.73           | 9911.06          | 0.00           | 10705.79          | 85.37        | 5061.76            | 1855.87          | 192.04                | 667.98           |
| <b>TOTAL-RURAL DEVELOPMENT</b>      |                                             | <b>1105172.51</b>    | <b>1224506.97</b>      | <b>541119.85</b> | <b>543203.64</b> | <b>2490.84</b> | <b>1086814.33</b> |              | <b>570652.42</b>   | <b>600832.75</b> | <b>471179.72</b>      | <b>510894.50</b> |
| III                                 | <b>SPECIAL AREA PROGRAMME</b>               |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| 1                                   | Border Area Development Programme           | 17000.00             | 14025.00               | 34.24            | 13985.00         |                | 14019.24          | 99.96        | 17000.00           | 14025.00         | 15839.00              | 14019.24         |
| 2                                   | Mewat Area Development                      | 6000.00              | 6000.00                |                  | 4619.95          |                | 4619.95           | 77.00        |                    |                  |                       |                  |
| 3                                   | Magra Area Development                      | 5000.00              | 4975.00                | 1.01             | 3865.58          |                | 3866.59           | 77.72        |                    |                  |                       |                  |
| <b>TOTAL-SPECIAL AREA PROGRAMME</b> |                                             | <b>28000.00</b>      | <b>25000.00</b>        | <b>35.25</b>     | <b>22470.53</b>  | <b>0.00</b>    | <b>22505.78</b>   | <b>90.02</b> | <b>17000.00</b>    | <b>14025.00</b>  | <b>15839.00</b>       | <b>14019.24</b>  |
| IV                                  | <b>IRRIGATION &amp; FLOOD CONTROL</b>       |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| A.                                  | <b>Irrigation</b>                           |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| 1                                   | Multipurpose Projects                       | 2137.01              | 2950.01                | 0.00             | 2917.60          | 0.00           | 2917.60           | 98.90        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 2                                   | Major Projects                              | 51066.71             | 32993.99               | 0.00             | 32143.65         | 0.00           | 32143.65          | 97.42        | 10287.82           | 2410.17          | 5636.09               | 2131.45          |
| 3                                   | Medium Projects                             | 5481.27              | 15140.86               | 0.00             | 14598.48         | 0.00           | 14598.48          | 96.42        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 4                                   | Modernization of Gang Canal (AIBP)          | 5994.50              | 10000.00               |                  | 8908.79          |                | 8908.79           | 89.09        | 1495.75            | 2497.13          |                       | 2399.73          |
| 5                                   | Water Management Services                   | 7513.53              | 5476.48                | 4007.66          | 928.00           | 0.00           | 4935.66           | 90.12        | 963.00             | 546.00           | 0.00                  | 546.00           |
| <b>Total-Irrigation</b>             |                                             | <b>72193.02</b>      | <b>66561.34</b>        | <b>4007.66</b>   | <b>59496.52</b>  | <b>0.00</b>    | <b>63504.18</b>   | <b>95.41</b> | <b>12746.57</b>    | <b>5453.30</b>   | <b>5636.09</b>        | <b>5077.18</b>   |
| B.                                  | <b>Minor Irrigation</b>                     |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| 1                                   | Ground Water Department                     | 140.00               | 139.01                 |                  | 138.73           |                | 138.73            | 99.80        |                    |                  |                       |                  |
| 2                                   | Water Resources Department                  | 68172.25             | 57184.76               | 0.00             | 55265.19         | 0.00           | 55265.19          | 96.64        | 10881.17           | 10487.91         | 20605.59              | 8713.59          |
| <b>Total-Minor Irrigation</b>       |                                             | <b>68312.25</b>      | <b>57323.77</b>        | <b>0.00</b>      | <b>55403.92</b>  | <b>0.00</b>    | <b>55403.92</b>   | <b>96.65</b> | <b>10881.17</b>    | <b>10487.91</b>  | <b>20605.59</b>       | <b>8713.59</b>   |
| C.                                  | <b>Command Area Development</b>             | 30602.58             | 20362.46               | 1449.98          | 14716.14         | 0.00           | 16166.12          | 79.39        | 5913.85            | 6247.44          | 1563.16               | 5428.22          |

| S. No. | Major Heads/Minor Heads of Development       | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                   |               |                   |              | Central Assistance |                 |                       |                 |
|--------|----------------------------------------------|----------------------|------------------------|-----------------|-------------------|---------------|-------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                              |                      |                        | Revenue         | Capital           | Loan          | Total             | % to RE      | Out of BE          | Out of RE       | Funds Released by GoI | Exp.            |
| D.     | <b>Flood Control Works</b>                   | 800.01               | 5125.15                | 0.00            | 4241.03           | 0.00          | 4241.03           | 82.75        | 0.00               | 0.00            | 0.00                  | 0.00            |
|        | <b>TOTAL-IRRIGATION &amp; FLOOD CONTROL</b>  | <b>171907.86</b>     | <b>149372.72</b>       | <b>5457.64</b>  | <b>133857.61</b>  | <b>0.00</b>   | <b>139315.25</b>  | <b>93.27</b> | <b>29541.59</b>    | <b>22188.65</b> | <b>27804.84</b>       | <b>19218.99</b> |
| V.     | <b>POWER</b>                                 |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| A.     | <b>Power Companies</b>                       |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| 1      | Raj. Rajya Vidyut Utpadan Nigam Ltd.         | 729636.00            | 522800.00              | 0.00            | 514681.00         | 0.00          | 514681.00         | 98.45        | 0.00               | 0.00            | 0.00                  | 0.00            |
| 2      | Raj. Rajya Vidyut Prasaran Nigam Ltd.        | 222480.03            | 203416.07              | 0.00            | 217787.86         | 0.00          | 217787.86         | 107.07       | 12220.03           | 12220.00        | 313.77                | 313.77          |
| 3      | Jaipur Vidyut Vitran Nigam Ltd.              | 248629.71            | 1763944.52             | 0.00            | 1681178.09        | 0.00          | 1681178.09        | 95.31        | 0.00               | 0.00            | 0.00                  | 0.00            |
| 4      | Jodhpur Vidyut Vitran Nigam Ltd.             | 247445.68            | 1626914.37             | 0.00            | 1507115.37        | 0.00          | 1507115.37        | 92.64        | 0.00               | 0.00            | 0.00                  | 0.00            |
| 5      | Ajmer Vidyut Vitran Nigam Ltd.               | 213118.64            | 1632348.11             | 0.00            | 1568635.12        | 0.00          | 1568635.12        | 96.10        | 0.00               | 0.00            | 0.00                  | 0.00            |
|        | <b>Total-Power Companies</b>                 | <b>1661310.06</b>    | <b>5749423.07</b>      | <b>0.00</b>     | <b>5489397.44</b> | <b>0.00</b>   | <b>5489397.44</b> | <b>95.48</b> | <b>12220.03</b>    | <b>12220.00</b> | <b>313.77</b>         | <b>313.77</b>   |
| B.     | Raj. State Power Finance Corporation Ltd.    | 0.04                 | 0.04                   |                 |                   |               | 0.00              | 0.00         |                    |                 |                       |                 |
| C.     | Rajasthan Renewable Energy Corporation       | 5200.00              | 107.55                 | 0.00            | 7.50              | 0.00          | 7.50              | 6.97         | 0.00               | 0.00            | 0.00                  | 0.00            |
|        | <b>TOTAL-POWER</b>                           | <b>1666510.10</b>    | <b>5749530.66</b>      | <b>0.00</b>     | <b>5489404.94</b> | <b>0.00</b>   | <b>5489404.94</b> | <b>95.48</b> | <b>12220.03</b>    | <b>12220.00</b> | <b>313.77</b>         | <b>313.77</b>   |
| VI     | <b>INDUSTRY &amp; MINERALS</b>               |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| A.     | <b>Industries</b>                            |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| a.     | <b>Village &amp; Small Industries</b>        |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| 1      | Industries Department                        | 11772.75             | 18907.16               | 15007.67        | 265.37            | 0.00          | 15273.04          | 80.78        | 1161.33            | 1199.02         | 0.00                  | 149.00          |
| 2      | Khadi & Gramodyog Industries Board           | 501.80               | 501.80                 | 501.78          |                   |               | 501.78            | 100.00       |                    |                 |                       |                 |
| 3      | Handloom Development Corporation             | 80.01                | 80.01                  | 79.97           |                   |               | 79.97             | 99.95        |                    |                 |                       |                 |
| 4      | Rajasthan Small Scale Industries Corporation | 970.01               | 970.00                 | 120.00          |                   | 850.00        | 970.00            | 100.00       |                    |                 |                       |                 |
| 5      | Raj. Rajya Bunkar Sahakari Sangh Ltd.        | 0.02                 | 0.02                   |                 |                   |               | 0.00              | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Village &amp; Small Industries</b>  | <b>13324.59</b>      | <b>20458.99</b>        | <b>15709.42</b> | <b>265.37</b>     | <b>850.00</b> | <b>16824.79</b>   | <b>82.24</b> | <b>1161.33</b>     | <b>1199.02</b>  | <b>0.00</b>           | <b>149.00</b>   |
| b.     | <b>Medium and Large Industries</b>           |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| 1      | Rajasthan Finance Corporation (RFC)          | 100.02               | 50.02                  | 50.00           |                   |               | 50.00             | 99.96        |                    |                 |                       |                 |
| 2      | RIICO                                        | 100.08               | 271.08                 | 271.00          | 0.00              | 0.00          | 271.00            | 99.97        | 100.03             | 0.04            | 0.00                  | 0.00            |
| 3      | State Enterprises Department                 | 25.50                | 25.50                  | 25.50           |                   |               | 25.50             | 100.00       |                    |                 |                       |                 |
| 4      | Rajasthan Foundation, Jaipur                 | 0.02                 | 0.02                   |                 |                   |               | 0.00              | 0.00         |                    |                 |                       |                 |
| 5      | Rajasthan State Ganganagar Sugar Mill Ltd    | 4257.00              | 5887.00                | 5887.00         |                   |               | 5887.00           | 100.00       |                    |                 |                       |                 |
| 6      | Bureau of Investment Promotion (BIP)         | 1198.00              | 1198.00                | 994.56          | 10.00             |               | 1004.56           | 83.85        |                    |                 |                       |                 |
| 7      | Delhi Mumbai Industrial Corridor (DMIC)      | 418.60               | 159.61                 | 88.68           |                   |               | 88.68             | 55.56        |                    |                 |                       |                 |
|        | <b>Total-Medium and Large Industries</b>     | <b>6099.22</b>       | <b>7591.23</b>         | <b>7316.74</b>  | <b>10.00</b>      | <b>0.00</b>   | <b>7326.74</b>    | <b>96.52</b> | <b>100.03</b>      | <b>0.04</b>     | <b>0.00</b>           | <b>0.00</b>     |
| c.     | <b>Rural Non-Farm Development Agency</b>     | 380.00               | 300.00                 | 300.00          |                   |               | 300.00            | 100.00       |                    |                 |                       |                 |
|        | <b>Total-Industries</b>                      | <b>19803.81</b>      | <b>28350.22</b>        | <b>23326.16</b> | <b>275.37</b>     | <b>850.00</b> | <b>24451.53</b>   | <b>86.25</b> | <b>1261.36</b>     | <b>1199.06</b>  | <b>0.00</b>           | <b>149.00</b>   |
| B.     | <b>Minerals</b>                              |                      |                        |                 |                   |               |                   |              |                    |                 |                       |                 |
| 1      | Mines & Geology Department                   | 3785.53              | 3695.48                | 1391.39         | 1789.13           | 0.00          | 3180.52           | 86.07        | 0.00               | 0.00            | 0.00                  | 0.00            |

| S. No. | Major Heads/Minor Heads of Development    | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                  |                 |                  |              | Central Assistance |                  |                       |                  |
|--------|-------------------------------------------|----------------------|------------------------|------------------|------------------|-----------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                           |                      |                        | Revenue          | Capital          | Loan            | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by GoI | Exp.             |
| 2      | Directorate of Petroleum                  | 8010.13              | 23.67                  | 20.57            | 0.00             | 0.00            | 20.57            | 86.90        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 3      | RSMML-IEBR                                | 14500.00             | 14500.00               |                  | 1645.80          |                 | 1645.80          | 11.35        |                    |                  |                       |                  |
|        | <b>Total-Minerals</b>                     | <b>26295.66</b>      | <b>18219.15</b>        | <b>1411.96</b>   | <b>3434.93</b>   | <b>0.00</b>     | <b>4846.89</b>   | <b>26.60</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>TOTAL-INDUSTRY &amp; MINERALS</b>      | <b>46099.47</b>      | <b>46569.37</b>        | <b>24738.12</b>  | <b>3710.30</b>   | <b>850.00</b>   | <b>29298.42</b>  | <b>62.91</b> | <b>1261.36</b>     | <b>1199.06</b>   | <b>0.00</b>           | <b>149.00</b>    |
| VII    | <b>TRANSPORT</b>                          |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| 1      | Public Works Department                   | 460645.02            | 483947.96              | 0.00             | 330259.99        | 0.00            | 330259.99        | 68.24        | 128283.84          | 67585.00         | 64951.17              | 64189.55         |
| 2      | RSRDCC-IEBR                               | 50077.00             | 40000.00               |                  |                  | 33976.00        | 33976.00         | 84.94        |                    |                  |                       |                  |
| 3      | Ring Road Project-JDA (PPP)               | 20000.00             | 10000.00               |                  | 3051.00          |                 | 3051.00          | 30.51        |                    |                  |                       |                  |
| 4      | Transport Department                      | 47094.66             | 27094.66               | 4107.88          | 713.19           | 15000.00        | 19821.07         | 73.15        | 0.03               | 0.03             | 0.00                  | 0.00             |
|        | <b>Total-TRANSPORT</b>                    | <b>577816.68</b>     | <b>561042.62</b>       | <b>4107.88</b>   | <b>334024.18</b> | <b>48976.00</b> | <b>387108.06</b> | <b>69.00</b> | <b>128283.87</b>   | <b>67585.03</b>  | <b>64951.17</b>       | <b>64189.55</b>  |
| VIII   | <b>SCIENTIFIC SERVICES</b>                |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| 1      | Science & Technology Department           | 2860.44              | 2226.66                | 1000.99          | 213.63           | 0.00            | 1214.62          | 54.55        | 174.11             | 174.11           | 0.00                  | 106.95           |
| 2      | Environment Department                    | 4703.03              | 2313.22                | 2237.09          | 0.00             | 0.00            | 2237.09          | 96.71        | 2670.00            | 1278.77          | 1260.89               | 1260.89          |
| 3      | Raj State Pollution Control Board-IEBR    | 4800.00              | 4800.00                |                  | 91.24            |                 | 91.24            | 1.90         |                    |                  |                       |                  |
|        | <b>TOTAL-SCIENTIFIC SERVICES</b>          | <b>12363.47</b>      | <b>9339.88</b>         | <b>3238.08</b>   | <b>304.87</b>    | <b>0.00</b>     | <b>3542.95</b>   | <b>37.93</b> | <b>2844.11</b>     | <b>1452.88</b>   | <b>1260.89</b>        | <b>1367.84</b>   |
| IX     | <b>SOCIAL &amp; COMMUNITY SERVICES</b>    |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| A.     | <b>Education</b>                          |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| a.     | <b>General Education</b>                  |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| 1      | Elementary Education Department           | 561052.33            | 430802.01              | 425613.45        | 0.00             | 0.00            | 425613.45        | 98.80        | 134508.83          | 264321.43        | 197281.33             | 257474.11        |
| 2      | Secondary Education Department            | 279107.26            | 335824.93              | 304210.95        | 1971.52          | 0.00            | 306182.47        | 91.17        | 110002.17          | 62313.10         | 38254.71              | 38252.00         |
| 3      | University & Higher Education             | 17592.66             | 29311.87               | 22915.56         | 5162.42          | 0.00            | 28077.98         | 95.79        | 320.09             | 7185.00          | 6607.59               | 6932.59          |
| 4      | Literacy & Continuing Education           | 7716.82              | 3088.98                | 1064.02          | 0.00             | 0.00            | 1064.02          | 34.45        | 4500.00            | 1200.00          | 0.00                  | 0.00             |
| 5      | Physical Education                        | 23.00                | 23.00                  | 19.18            |                  |                 | 19.18            | 83.39        |                    |                  |                       |                  |
| 6      | Sanskrit Education                        | 3520.04              | 5791.09                | 5042.06          | 598.40           | 0.00            | 5640.46          | 97.40        | 0.00               | 0.00             | 0.00                  | 0.00             |
|        | <b>Total- General Education</b>           | <b>869012.11</b>     | <b>804841.88</b>       | <b>758865.22</b> | <b>7732.34</b>   | <b>0.00</b>     | <b>766597.56</b> | <b>95.25</b> | <b>249331.09</b>   | <b>335019.53</b> | <b>242143.63</b>      | <b>302658.70</b> |
| b.     | <b>Arts &amp; Culture</b>                 |                      |                        |                  |                  |                 |                  |              |                    |                  |                       |                  |
| 1      | Fine Arts                                 | 641.50               | 641.50                 | 266.50           | 375.00           | 0.00            | 641.50           | 100.00       | 225.00             | 225.00           | 0.00                  | 225.00           |
| 2      | Archaeology & Museums                     | 3854.92              | 6204.33                | 6103.93          | 0.00             | 0.00            | 6103.93          | 98.38        | 0.00               | 105.87           | 100.00                | 105.87           |
| 3      | Archives Department                       | 28.62                | 29.07                  | 26.28            | 0.00             | 0.00            | 26.28            | 90.40        | 0.02               | 0.00             | 0.00                  | 0.00             |
| 4      | Arabic & Persian Research Institute, Tonk | 37.91                | 36.72                  | 16.69            | 6.32             | 0.00            | 23.01            | 62.66        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 5      | Oriental Research Institute, Jodhpur      | 3.56                 | 3.55                   | 3.49             |                  |                 | 3.49             | 98.31        |                    |                  |                       |                  |
| 6      | Bhasha & Library Department               | 217.27               | 114.03                 | 9.94             | 86.05            | 0.00            | 95.99            | 84.18        | 0.01               | 0.01             | 0.00                  | 0.00             |
| 7      | Ambedkar Peeth                            | 23.00                | 59.09                  | 59.09            |                  |                 | 59.09            | 100.00       |                    |                  |                       |                  |
| 8      | Academies                                 | 584.01               | 436.35                 | 337.95           | 7.50             | 0.00            | 345.45           | 79.17        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 9      | Jawahar Kala Kendra                       | 350.00               | 686.00                 | 197.00           | 481.03           |                 | 678.03           | 98.84        |                    |                  |                       |                  |

| S. No. | Major Heads/Minor Heads of Development               | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                  |             |                  |              | Central Assistance |                  |                       |                  |
|--------|------------------------------------------------------|----------------------|------------------------|------------------|------------------|-------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                      |                      |                        | Revenue          | Capital          | Loan        | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by GoI | Exp.             |
| 10     | Other Schemes                                        | 0.02                 | 0.02                   |                  |                  |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Arts &amp; Culture</b>                      | <b>5740.81</b>       | <b>8210.66</b>         | <b>7020.87</b>   | <b>955.90</b>    | <b>0.00</b> | <b>7976.77</b>   | <b>97.15</b> | <b>225.03</b>      | <b>330.88</b>    | <b>100.00</b>         | <b>330.87</b>    |
| c.     | <b>Technical Education</b>                           |                      |                        |                  |                  |             |                  |              |                    |                  |                       |                  |
| 1      | Directorate of Technical Education                   | 5350.44              | 9519.44                | 2863.55          | 5688.16          | 0.00        | 8551.71          | 89.83        | 2853.12            | 2319.79          | 925.84                | 1829.20          |
| 2      | MP University of Agriculture and Technology, Udaipur | 350.00               | 325.00                 | 325.00           |                  |             | 325.00           | 100.00       |                    |                  |                       |                  |
| 3      | Technical University, Kota                           | 50.00                | 50.00                  | 50.00            |                  |             | 50.00            | 100.00       |                    |                  |                       |                  |
| 4      | Other Engineering Colleges                           | 0.18                 | 0.18                   |                  |                  |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Technical Education</b>                     | <b>5750.62</b>       | <b>9894.62</b>         | <b>3238.55</b>   | <b>5688.16</b>   | <b>0.00</b> | <b>8926.71</b>   | <b>90.22</b> | <b>2853.12</b>     | <b>2319.79</b>   | <b>925.84</b>         | <b>1829.20</b>   |
| d.     | <b>Sports &amp; Youth Welfare</b>                    |                      |                        |                  |                  |             |                  |              |                    |                  |                       |                  |
| 1      | Bharat Scouts and Guides, Jaipur                     | 615.38               | 328.41                 | 263.41           | 65.00            |             | 328.41           | 100.00       |                    |                  |                       |                  |
| 2      | National Cadet Corps, Jaipur                         | 301.05               | 148.17                 | 4.82             | 105.11           |             | 109.93           | 74.19        |                    |                  |                       |                  |
| 3      | Rajasthan Sports Council                             | 1045.91              | 845.91                 | 845.91           |                  |             | 845.91           | 100.00       |                    |                  |                       |                  |
| 4      | Sports Department                                    | 8723.19              | 6515.42                | 5458.17          | 0.00             | 0.00        | 5458.17          | 83.77        | 2535.18            | 506.00           | 0.00                  | 0.00             |
|        | <b>Total-Sports &amp; Youth Welfare</b>              | <b>10685.53</b>      | <b>7837.91</b>         | <b>6572.31</b>   | <b>170.11</b>    | <b>0.00</b> | <b>6742.42</b>   | <b>86.02</b> | <b>2535.18</b>     | <b>506.00</b>    | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>Total-Education</b>                               | <b>891189.07</b>     | <b>830785.07</b>       | <b>775696.95</b> | <b>14546.51</b>  | <b>0.00</b> | <b>790243.46</b> | <b>95.12</b> | <b>254944.42</b>   | <b>338176.20</b> | <b>243169.47</b>      | <b>304818.77</b> |
| B.     | <b>Medical &amp; Public Health Services</b>          |                      |                        |                  |                  |             |                  |              |                    |                  |                       |                  |
| 1      | Medical & Health Department                          | 163286.98            | 135767.12              | 103110.23        | 17117.91         | 0.00        | 120228.14        | 88.55        | 6896.44            | 4852.57          | 2779.82               | 2779.82          |
| 2      | Family Welfare Department                            | 74445.63             | 68584.79               | 68529.25         | 0.00             | 0.00        | 68529.25         | 99.92        | 54821.62           | 30076.25         | 23147.35              | 46958.22         |
| 3      | National Health Mission                              | 225513.09            | 184174.42              | 173382.80        | 0.00             | 0.00        | 173382.80        | 94.14        | 188936.00          | 95971.03         | 110604.64             | 110604.64        |
| 4      | Mobile Surgical Unit                                 | 959.74               | 720.28                 | 685.64           | 0.00             | 0.00        | 685.64           | 95.19        | 0.00               | 0.00             | 0.00                  | 0.00             |
| 5      | Medical Education                                    | 134812.87            | 98644.34               | 42368.64         | 44168.52         | 0.00        | 86537.16         | 87.73        | 4633.35            | 20249.51         | 13020.00              | 20850.00         |
| 6      | Ayush                                                | 7395.67              | 9788.20                | 8248.96          | 861.42           | 0.00        | 9110.38          | 93.08        | 2039.98            | 3756.03          | 3457.67               | 3457.67          |
|        | <b>Total-Medical &amp; Public Health</b>             | <b>606413.98</b>     | <b>497679.15</b>       | <b>396325.52</b> | <b>62147.85</b>  | <b>0.00</b> | <b>458473.37</b> | <b>92.12</b> | <b>257327.39</b>   | <b>154905.39</b> | <b>153009.48</b>      | <b>184650.35</b> |
| C.     | <b>Sewerage &amp; Water Supply</b>                   |                      |                        |                  |                  |             |                  |              |                    |                  |                       |                  |
| 1      | Public Health Engineering Department                 | 467182.62            | 452443.75              | 10396.77         | 434085.90        | 0.00        | 444482.67        | 98.24        | 40973.51           | 51500.00         | 52675.42              | 45733.20         |
| 2      | Trg. Institute for Engineering Subordinates          | 141.59               | 135.85                 | 129.43           |                  |             | 129.43           | 95.27        |                    |                  |                       |                  |
| 3      | Conversion of Dry Latrines into Flush Latrines       | 100.00               | 0.03                   |                  |                  |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Sewerage &amp; Water Supply</b>             | <b>467424.21</b>     | <b>452579.63</b>       | <b>10526.20</b>  | <b>434085.90</b> | <b>0.00</b> | <b>444612.10</b> | <b>98.24</b> | <b>40973.51</b>    | <b>51500.00</b>  | <b>52675.42</b>       | <b>45733.20</b>  |
| D.     | <b>Housing</b>                                       |                      |                        |                  |                  |             |                  |              |                    |                  |                       |                  |
| 1      | Rental Housing                                       | 564.35               | 362.38                 |                  | 317.55           |             | 317.55           | 87.63        |                    |                  |                       |                  |
| 2      | Housing Board-IEBR                                   | 40000.00             | 40000.00               |                  | 86770.00         |             | 86770.00         | 216.93       |                    |                  |                       |                  |
| 3      | Police Residential Buildings                         | 10658.67             | 11414.38               |                  | 2277.37          | 7951.42     | 10228.79         | 89.61        |                    |                  |                       |                  |
| 4      | Judicial Housing                                     | 133.34               | 108.54                 |                  | 102.32           |             | 102.32           | 94.27        | 91.69              | 48.03            |                       | 40.78            |
| 5      | Residential buildings for SDOs & Tehsildars          | 303.27               | 279.32                 |                  | 248.67           |             | 248.67           | 89.03        |                    |                  |                       |                  |
| 6      | Police Housing Corporation                           | 0.04                 | 50.02                  |                  | 50.00            |             | 50.00            | 99.96        |                    |                  |                       |                  |

| S. No. | Major Heads/Minor Heads of Development       | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure       |                  |                 |                   |               | Central Assistance |                  |                       |                  |
|--------|----------------------------------------------|----------------------|------------------------|-------------------|------------------|-----------------|-------------------|---------------|--------------------|------------------|-----------------------|------------------|
|        |                                              |                      |                        | Revenue           | Capital          | Loan            | Total             | % to RE       | Out of BE          | Out of RE        | Funds Released by GoI | Exp.             |
| 7      | Vidhan Sabha Group Residence Scheme          | 0.01                 | 0.01                   |                   |                  |                 | 0.00              | 0.00          |                    |                  |                       |                  |
|        | <b>Total -Housing</b>                        | <b>51659.68</b>      | <b>52214.65</b>        | <b>0.00</b>       | <b>89765.91</b>  | <b>7951.42</b>  | <b>97717.33</b>   | <b>187.15</b> | <b>91.69</b>       | <b>48.03</b>     | <b>0.00</b>           | <b>40.78</b>     |
| E.     | <b>Urban Development</b>                     |                      |                        |                   |                  |                 |                   |               |                    |                  |                       |                  |
| 1      | Town Planning Department                     | 467.62               | 211.87                 | 202.13            | 0.00             | 0.00            | 202.13            | 95.40         | 0.00               | 0.00             | 0.00                  | 0.00             |
| 2      | Raj. Urban Infrastructure Dev. Project       | 41000.00             | 32050.00               | 0.00              | 26344.01         | 0.00            | 26344.01          | 82.20         | 0.00               | 0.00             | 0.00                  | 0.00             |
| 3      | Jaipur Nagar Nigam-IEBR                      | 12409.00             | 21525.61               |                   | 25910.00         |                 | 25910.00          | 120.37        |                    |                  |                       |                  |
| 4      | Jodhpur Development Authority-IEBR           | 20000.00             | 20375.00               |                   | 26370.00         |                 | 26370.00          | 129.42        |                    |                  |                       |                  |
| 5      | Other UITs-IEBR                              | 155706.00            | 121883.39              | 0.00              | 65716.00         | 0.00            | 65716.00          | 53.92         |                    |                  |                       |                  |
| 6      | Jaipur Development Authority-IEBR            | 52000.00             | 80000.00               |                   | 122530.34        |                 | 122530.34         | 153.16        |                    |                  |                       |                  |
| 7      | Metro Rail Project                           | 22900.03             | 10000.03               |                   |                  | 10000.00        | 10000.00          | 100.00        | 22900.00           | 0.01             |                       |                  |
| 8      | Jaipur Metro Rail Project Phase-1-B EAP      | 25000.01             | 11000.01               |                   |                  | 7202.44         | 7202.44           | 65.48         |                    |                  |                       |                  |
| 9      | PM Awas Yojana                               |                      | 3000.00                |                   |                  |                 | 0.00              | 0.00          |                    | 2999.86          | 4060.13               |                  |
| 10     | Assistance/Loan/Grant to JDA, ADA, JoDA etc. | 0.32                 | 0.24                   |                   |                  |                 | 0.00              | 0.00          | 0.04               |                  |                       |                  |
| 11     | Local Bodies                                 | 140713.05            | 235927.57              | 96149.07          | 47899.05         | 0.00            | 144048.12         | 61.06         | 25988.37           | 70110.87         | 20347.08              | 21147.08         |
|        | <b>Total-Urban Development</b>               | <b>470196.03</b>     | <b>535973.72</b>       | <b>96351.20</b>   | <b>314769.40</b> | <b>17202.44</b> | <b>428323.04</b>  | <b>79.91</b>  | <b>48888.41</b>    | <b>73110.74</b>  | <b>24407.21</b>       | <b>21147.08</b>  |
| F.     | Information & Public Relation                | 358.29               | 218.68                 | 0.00              | 146.08           | 0.00            | 146.08            | 66.80         | 0.00               | 0.00             | 0.00                  | 0.00             |
| G.     | <b>Labour &amp; Labour Welfare</b>           |                      |                        |                   |                  |                 |                   |               |                    |                  |                       |                  |
| 1      | Craftsmen Training                           | 13606.77             | 9157.42                | 724.59            | 6322.10          | 0.00            | 7046.69           | 76.95         | 374.40             | 230.90           | 0.00                  | 165.88           |
| 2      | Labour Department                            | 7820.08              | 4407.10                | 3446.42           | 9.12             | 0.00            | 3455.54           | 78.41         | 5807.50            | 3302.85          | 5357.24               | 3159.50          |
| 3      | Employment Department                        | 4130.54              | 2754.83                | 2545.85           | 38.02            | 0.00            | 2583.87           | 93.79         | 0.00               | 0.00             | 0.00                  | 0.00             |
| 4      | Factories & Boilers Department               | 0.01                 | 0.01                   |                   |                  |                 | 0.00              | 0.00          |                    |                  |                       |                  |
|        | <b>Total-Labour &amp; Labour Welfare</b>     | <b>25557.40</b>      | <b>16319.36</b>        | <b>6716.86</b>    | <b>6369.24</b>   | <b>0.00</b>     | <b>13086.10</b>   | <b>80.19</b>  | <b>6181.90</b>     | <b>3533.75</b>   | <b>5357.24</b>        | <b>3325.38</b>   |
| H.     | Social Justice & Empowerment Deptt.          | 140982.30            | 142049.80              | 103096.81         | 5501.15          | 0.00            | 108597.96         | 76.45         | 72468.29           | 76065.95         | 45084.18              | 48710.02         |
| I.     | Directorate of Specially-abled               | 3463.89              | 2474.32                | 1560.21           | 224.59           | 0.00            | 1784.80           | 72.13         | 550.10             | 332.36           | 332.25                | 74.77            |
| J.     | Tribal Area Development Department           | 55653.81             | 53440.85               | 32785.57          | 19096.96         | 0.00            | 51835.04          | 97.00         | 26561.59           | 26239.60         | 26456.74              | 25292.27         |
| K.     | Women Empowerment Department                 |                      |                        |                   |                  |                 |                   |               |                    |                  |                       |                  |
| K.     | Women Empowerment Department                 | 7935.36              | 4865.19                | 4213.73           | 0.00             | 0.00            | 4213.73           | 86.61         | 1358.50            | 688.39           | 417.85                | 246.29           |
| L.     | Integrated Child Development Services        | 159897.14            | 149768.24              | 121499.63         | 5794.77          | 0.00            | 127294.40         | 84.99         | 51584.31           | 75231.62         | 54068.02              | 62692.95         |
| M.     | Directorate of Child Empowerment             | 6831.68              | 5679.21                | 4868.26           | 499.53           | 0.00            | 5367.79           | 94.52         | 4450.00            | 2957.50          | 3088.12               | 2929.43          |
| N.     | Sainik Kalyan Department                     | 575.88               | 575.86                 | 0.00              | 546.53           | 0.00            | 546.53            | 94.91         | 0.00               | 0.00             | 0.00                  | 0.00             |
| O.     | Minority Affairs Department                  | 2603.96              | 5666.41                | 505.79            | 3544.88          | 265.00          | 4315.67           | 76.16         | 809.74             | 2637.79          | 2639.64               | 2184.40          |
| P.     | Rajasthan Waqf Board                         | 6596.76              | 4439.18                | 4437.40           | 0.00             | 0.00            | 4437.40           | 99.96         | 0.03               | 0.00             | 0.00                  | 0.00             |
|        | <b>TOTAL-SOCIAL &amp; COMMUNITY SERVICES</b> | <b>2897339.44</b>    | <b>2754729.32</b>      | <b>1558584.13</b> | <b>957039.30</b> | <b>25418.86</b> | <b>2540994.80</b> | <b>92.24</b>  | <b>766189.88</b>   | <b>805427.32</b> | <b>610705.62</b>      | <b>701845.69</b> |
| X.     | <b>ECONOMIC SERVICES</b>                     |                      |                        |                   |                  |                 |                   |               |                    |                  |                       |                  |
| 1      | Department of Personnel                      | 1156.17              | 1524.89                | 864.59            | 416.61           | 0.00            | 1281.20           | 84.02         | 0.00               | 0.00             | 0.00                  | 0.00             |

| S. No.                         | Major Heads/Minor Heads of Development         | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure       |                   |                 |                    |              | Central Assistance |                   |                       |                   |
|--------------------------------|------------------------------------------------|----------------------|------------------------|-------------------|-------------------|-----------------|--------------------|--------------|--------------------|-------------------|-----------------------|-------------------|
|                                |                                                |                      |                        | Revenue           | Capital           | Loan            | Total              | % to RE      | Out of BE          | Out of RE         | Funds Released by GoI | Exp.              |
| 2                              | Economics & Statistics Department              | 21082.18             | 20882.83               | 19241.00          | 763.43            | 0.00            | 20004.43           | 95.79        | 977.23             | 859.86            | 770.92                | 713.48            |
| 3                              | Director, Manpower                             | 238.55               | 146.00                 | 145.40            |                   |                 | 145.40             | 99.59        |                    |                   |                       |                   |
| 4                              | Project Monitoring Unit                        | 10.51                | 10.75                  | 9.79              |                   |                 | 9.79               | 91.07        |                    |                   |                       |                   |
| 5                              | Evaluation Organization                        | 14.05                | 12.84                  | 11.87             |                   |                 | 11.87              | 92.45        |                    |                   |                       |                   |
| 6                              | Weights & Measures                             | 974.30               | 316.17                 | 182.20            | 0.00              | 0.00            | 182.20             | 57.63        | 860.00             | 201.87            | 0.00                  | 123.98            |
| 7                              | Food & Civil Supply                            | 37741.66             | 27963.82               | 26757.21          | 4.13              | 0.00            | 26695.33           | 95.46        | 4449.80            | 11845.53          | 408.98                | 11733.01          |
| 8                              | Information Tech. & Communication              | 62129.23             | 66949.36               | 13592.85          | 43956.96          | 0.00            | 57549.81           | 85.96        | 3212.13            | 6424.04           | 1420.26               | 815.93            |
| 9                              | Tourism Department                             | 13647.38             | 13904.46               | 6646.49           | 5419.62           | 800.00          | 12866.11           | 92.53        | 1078.50            | 0.01              | 0.00                  | 0.00              |
| 10                             | Rajasthan Rural Livelihood Project             | 17600.00             | 17600.00               | 17600.00          |                   |                 | 17600.00           | 100.00       |                    |                   |                       |                   |
| 11                             | Resource Development Fund                      | 0.01                 | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| <b>TOTAL-ECONOMIC SERVICES</b> |                                                | <b>154594.04</b>     | <b>149311.13</b>       | <b>85051.40</b>   | <b>50560.75</b>   | <b>800.00</b>   | <b>136346.14</b>   | <b>91.32</b> | <b>10577.66</b>    | <b>19331.31</b>   | <b>2600.16</b>        | <b>13386.40</b>   |
| XI                             | <b>GENERAL SERVICES</b>                        |                      |                        |                   |                   |                 |                    |              |                    |                   |                       |                   |
| 1                              | Jail Department                                | 6257.01              | 5363.40                | 0.00              | 3485.97           | 0.00            | 3485.97            | 65.00        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 2                              | Police Department                              | 9217.28              | 6481.45                | 689.47            | 5223.65           | 0.00            | 5913.12            | 91.23        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 3                              | Forensic Science Laboratory                    | 1000.01              | 575.00                 | 0.00              | 518.86            | 0.00            | 518.86             | 90.24        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 4                              | Law Department                                 | 18261.61             | 11435.32               | 1282.97           | 7174.60           | 0.00            | 8457.57            | 73.96        | 2169.75            | 2443.04           | 5997.00               | 1551.92           |
| 5                              | Devasthan Department                           | 4667.99              | 3156.66                | 1493.68           | 816.92            | 0.00            | 2310.60            | 73.20        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 6                              | General Administrative Department              | 1783.49              | 2568.95                | 9.11              | 2071.67           | 0.00            | 2080.78            | 81.00        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 7                              | Commercial Taxes Department                    | 32325.84             | 55325.84               | 54598.48          | 671.77            | 0.00            | 55270.25           | 99.90        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 8                              | Registration & Stamps Department               | 1115.00              | 1115.00                |                   | 1098.62           |                 | 1098.62            | 98.53        |                    |                   |                       |                   |
| 9                              | Home Guards                                    | 456.13               | 24.02                  | 0.00              | 0.00              | 0.00            | 0.00               | 0.00         | 0.00               | 24.00             | 0.00                  | 0.00              |
| 10                             | Treasuries & Accounts Department               | 2558.30              | 1500.86                | 569.55            | 652.71            | 0.00            | 1222.26            | 81.44        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 11                             | HCM-RIPA                                       | 475.67               | 878.80                 | 0.00              | 815.25            | 0.00            | 815.25             | 92.77        | 0.00               | 0.00              | 0.00                  | 0.00              |
| 12                             | Civil Aviation Department-Const. of Air Strips | 3000.00              | 4316.84                |                   | 3617.62           |                 | 3617.62            | 83.80        |                    |                   |                       |                   |
| 13                             | Excise Department, Udaipur                     | 1400.11              | 1300.11                |                   | 976.58            |                 | 976.58             | 75.12        |                    |                   |                       |                   |
| 14                             | Raj Bhawan                                     | 150.00               | 150.00                 |                   | 124.14            |                 | 124.14             | 82.76        |                    |                   |                       |                   |
| 15                             | Printing & Stationery Department               | 146.00               | 123.00                 |                   | 120.76            |                 | 120.76             | 98.18        |                    |                   |                       |                   |
| 16                             | Prosecution Department                         | 145.73               | 145.73                 |                   | 124.01            |                 | 124.01             | 85.10        |                    |                   |                       |                   |
| 17                             | State Revenue Intelligence Deptt. Building     | 126.75               | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| 18                             | Pension Department                             | 84.00                | 54.32                  | 50.00             |                   |                 | 50.00              | 92.05        |                    |                   |                       |                   |
| 19                             | State Information Commission                   | 20.00                | 20.00                  | 20.00             |                   |                 | 20.00              | 100.00       |                    |                   |                       |                   |
| 20                             | Other Schemes                                  | 0.03                 | 0.02                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| 21                             | Relief Department                              | 0.01                 | 37.26                  |                   |                   |                 | 0.00               | 0.00         | 0.01               | 37.26             |                       |                   |
| <b>TOTAL-GENERAL SERVICES</b>  |                                                | <b>83190.96</b>      | <b>94572.59</b>        | <b>58713.26</b>   | <b>27493.13</b>   | <b>0.00</b>     | <b>86206.39</b>    | <b>91.15</b> | <b>2169.76</b>     | <b>2504.30</b>    | <b>5997.00</b>        | <b>1551.92</b>    |
| <b>GRAND TOTAL</b>             |                                                | <b>7140578.10</b>    | <b>11178402.55</b>     | <b>2530430.52</b> | <b>7625744.65</b> | <b>93296.25</b> | <b>10249357.92</b> | <b>91.69</b> | <b>1620768.13</b>  | <b>1629848.36</b> | <b>1271736.72</b>     | <b>1395919.72</b> |

Table-3  
Annual Plan 2015-16, Rajasthan  
Scheme-wise Financial Progress under State Plan

(Rs. in lakhs)

| S. No. | Major Heads/Minor Heads of Development/Schemes                              | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |             |             |                 |              | Central Assistance |                 |                       |                |
|--------|-----------------------------------------------------------------------------|----------------------|------------------------|-----------------|-------------|-------------|-----------------|--------------|--------------------|-----------------|-----------------------|----------------|
|        |                                                                             |                      |                        | Revenue         | Capital     | Loan        | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.           |
| I      | <b>AGRICULTURE &amp; ALLIED SERVICES</b>                                    |                      |                        |                 |             |             |                 |              |                    |                 |                       |                |
| A      | <b>Research &amp; Education</b>                                             |                      |                        |                 |             |             |                 |              |                    |                 |                       |                |
| a.     | Shri Karna Narendra Agriculture University, Jobner                          | 2379.60              | 2379.01                | 2379.00         |             |             | 2379.00         | 100.00       |                    |                 |                       |                |
| b.     | Swami Keshvanand Rajasthan Agriculture University, Bikaner                  | 1844.13              | 1512.60                | 1512.53         |             |             | 1512.53         | 100.00       |                    |                 |                       |                |
| c.     | Maharana Pratap University of Agriculture and Technology, Udaipur           | 1628.92              | 1628.92                | 1628.92         |             |             | 1628.92         | 100.00       |                    |                 |                       |                |
| d.     | Agriculture University, Kota                                                | 424.10               | 375.10                 | 348.10          |             |             | 348.10          | 92.80        |                    |                 |                       |                |
| e.     | Agriculture University, Jodhpur                                             | 143.42               | 143.41                 | 143.38          |             |             | 143.38          | 99.98        |                    |                 |                       |                |
|        | <b>Total-Research &amp; Education</b>                                       | <b>6420.17</b>       | <b>6039.04</b>         | <b>6011.93</b>  | <b>0.00</b> | <b>0.00</b> | <b>6011.93</b>  | <b>99.55</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    |
| B      | <b>Crop Husbandry</b>                                                       |                      |                        |                 |             |             |                 |              |                    |                 |                       |                |
| a.     | <b>Agriculture Department</b>                                               |                      |                        |                 |             |             |                 |              |                    |                 |                       |                |
| 1      | Weather based Crop Insurance Scheme                                         | 27024.76             | 31600.00               | 26995.91        |             |             | 26995.91        | 85.43        | 0.03               |                 |                       |                |
| 2      | <b>National Food Security Mission</b>                                       | <b>25694.03</b>      | <b>25217.70</b>        | <b>14831.26</b> | <b>0.00</b> | <b>0.00</b> | <b>14831.26</b> | <b>58.81</b> | <b>19270.56</b>    | <b>15398.82</b> | <b>10653.82</b>       | <b>9004.02</b> |
| i      | Pulses                                                                      | 16006.92             | 18466.43               | 11169.56        |             |             | 11169.56        | 60.49        | 12005.18           | 11297.86        | 8325.14               | 6784.34        |
| ii     | Coarse Cereal                                                               | 5613.02              | 3844.47                | 2327.56         |             |             | 2327.56         | 60.54        | 4209.78            | 2308.08         | 1466.00               | 1397.43        |
| iii    | Wheat                                                                       | 4034.05              | 2903.30                | 1333.26         |             |             | 1333.26         | 45.92        | 3025.55            | 1789.98         | 835.15                | 821.37         |
| iv     | Commercial Crop                                                             | 40.04                | 3.50                   | 0.88            |             |             | 0.88            | 25.14        | 30.05              | 2.90            | 27.53                 | 0.88           |
| 3      | Construction of Kisan Seva Kendra cum Village Knowledge Centre              | 10900.00             | 8500.00                |                 | 3065.12     |             | 3065.12         | 36.06        |                    |                 |                       |                |
| 4      | Loan to Rajasthan State Warehousing Corporation for Construction of Godowns | 10000.00             | 5000.00                |                 |             | 2500.00     | 2500.00         | 50.00        |                    |                 |                       |                |
| 5      | <b>National Oil Seed and Oil Palm Mission</b>                               | <b>8165.14</b>       | <b>8148.11</b>         | <b>5241.31</b>  | <b>0.00</b> | <b>0.00</b> | <b>5241.31</b>  | <b>64.33</b> | <b>6123.89</b>     | <b>5042.90</b>  | <b>3491.10</b>        | <b>3281.51</b> |
| i      | Oilseeds                                                                    | 7839.96              | 7839.88                | 5075.64         |             |             | 5075.64         | 64.74        | 5879.99            | 4857.99         | 3413.83               | 3182.11        |
| ii     | Tree-Borne Oilseeds                                                         | 325.18               | 308.23                 | 165.67          |             |             | 165.67          | 53.75        | 243.90             | 184.91          | 77.27                 | 99.40          |
| 6      | <b>National Mission on Sustainable Agriculture</b>                          | <b>7854.23</b>       | <b>4581.98</b>         | <b>1671.72</b>  | <b>0.00</b> | <b>0.00</b> | <b>1671.72</b>  | <b>36.48</b> | <b>1889.35</b>     | <b>3732.91</b>  | <b>1083.23</b>        | <b>1505.21</b> |
| i      | Rain fed area development                                                   | 6250.00              | 2582.12                | 1330.69         |             |             | 1330.69         | 51.53        | 1562.51            | 2502.12         |                       | 1196.43        |
| ii     | Soil Health Management                                                      | 1604.12              | 1999.86                | 341.03          |             |             | 341.03          | 17.05        | 326.73             | 1230.79         | 1083.23               | 308.78         |
| ii     | Climate change and sustainable Agriculture                                  | 0.11                 |                        |                 |             |             | 0.00            | 0.00         | 0.11               |                 |                       |                |
| 7      | <b>National Mission on Agricultural Extension and Technical</b>             | <b>5597.98</b>       | <b>6531.73</b>         | <b>4726.84</b>  | <b>0.00</b> | <b>0.00</b> | <b>4726.84</b>  | <b>72.37</b> | <b>4580.08</b>     | <b>3627.18</b>  | <b>1548.24</b>        | <b>2759.90</b> |

| S. No. | Major Heads/Minor Heads of Development/Schemes               | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                |                |                 |              | Central Assistance |                 |                       |                 |
|--------|--------------------------------------------------------------|----------------------|------------------------|-----------------|----------------|----------------|-----------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                              |                      |                        | Revenue         | Capital        | Loan           | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| i      | Agricultural Extension                                       | 4590.26              | 4351.85                | 3426.88         |                |                | 3426.88         | 78.75        | 3826.79            | 2565.64         | 1548.24               | 2229.05         |
| ii     | Agricultural Engineering                                     | 1007.60              | 1737.85                | 875.89          |                |                | 875.89          | 50.40        | 753.20             | 1041.54         |                       | 528.77          |
| iii    | Seed & Planting Materials (PPG Quatanitc)                    | 0.06                 | 20.00                  | 2.08            |                |                | 2.08            | 10.40        | 0.06               | 20.00           |                       | 2.08            |
| iv     | Other Schemes                                                | 0.06                 | 422.03                 | 421.99          |                |                | 421.99          | 99.99        | 0.03               |                 |                       |                 |
| 8      | Innovative Programme                                         | 2275.00              | 1396.50                | 1326.84         |                |                | 1326.84         | 95.01        |                    |                 |                       |                 |
| 9      | Administration and Direction                                 | 2251.02              | 4067.31                | 3738.35         |                |                | 3738.35         | 91.91        |                    |                 |                       |                 |
| 10     | Agriculture Demonstration                                    | 2209.62              | 1825.02                | 1518.11         |                |                | 1518.11         | 83.18        |                    |                 |                       |                 |
| 11     | Eradication of pests and diseases in non endemic areas       | 734.40               | 595.60                 | 459.76          |                |                | 459.76          | 77.19        |                    |                 |                       |                 |
| 12     | Construction of Buildings of Agriculture Department          | 700.00               | 700.00                 |                 | 700.00         |                | 700.00          | 100.00       |                    |                 |                       |                 |
| 13     | Manures and Fertilizers                                      | 614.94               | 594.00                 | 535.00          |                |                | 535.00          | 90.07        | 0.01               |                 |                       |                 |
| 14     | Incentive to girls for agriculture education                 | 550.00               | 600.00                 | 575.88          |                |                | 575.88          | 95.98        |                    |                 |                       |                 |
| 15     | Agriculture Extension Services                               | 510.00               | 510.00                 | 440.03          |                |                | 440.03          | 86.28        |                    |                 |                       |                 |
| 16     | Water Management                                             | 500.00               | 500.00                 | 411.17          |                |                | 411.17          | 82.23        |                    |                 |                       |                 |
| 17     | Agriculture e-Governance Yojana                              | 359.16               | 582.30                 | 676.14          |                |                | 676.14          | 116.12       | 359.16             | 420.46          | 242.75                | 609.98          |
| 18     | Agriculture Information                                      | 220.00               | 193.00                 | 192.88          |                |                | 192.88          | 99.94        |                    |                 |                       |                 |
| 19     | Construction & Renovation of Laboratories                    | 170.00               | 165.00                 |                 | 164.52         |                | 164.52          | 99.71        |                    |                 |                       |                 |
| 20     | Agriculture Engineering, Agriculture Equipments & Training   | 140.00               | 60.00                  | 43.14           |                |                | 43.14           | 71.90        | 0.01               |                 |                       |                 |
| 21     | State Farmer Commission                                      | 83.00                | 29.20                  | 27.22           |                |                | 27.22           | 93.22        |                    |                 |                       |                 |
| 22     | Seed Development                                             | 53.40                | 18.00                  | 17.31           |                |                | 17.31           | 96.17        |                    |                 |                       |                 |
| 23     | Manures and Fertilizers Quality Control & Testing Laboratory | 25.00                | 25.00                  |                 | 25.00          |                | 25.00           | 100.00       |                    |                 |                       |                 |
| 24     | Agro & Food Processing Centre                                | 0.03                 |                        |                 |                |                | 0.00            | 0.00         |                    |                 |                       |                 |
| 25     | Traditional Agriculture Dev. Programme                       |                      | 3556.06                | 1863.54         |                |                | 1863.54         | 52.40        |                    | 13.37           | 2373.69               | 1116.99         |
| 26     | PM Krishi Sinchai Yojna                                      |                      | 485.49                 | 389.60          |                |                | 389.60          | 80.25        |                    | 248.56          | 827.07                | 233.76          |
| 27     | Other Schemes                                                | 0.13                 | 0.01                   |                 |                |                | 0.00            | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Agriculture Department</b>                          | <b>106631.84</b>     | <b>105482.01</b>       | <b>65682.01</b> | <b>3954.64</b> | <b>2500.00</b> | <b>72136.65</b> | <b>68.39</b> | <b>32223.09</b>    | <b>28484.20</b> | <b>20219.90</b>       | <b>18511.37</b> |
| b.     | Agriculture Marketing Board-IEBR                             | 23000.00             | 45000.00               |                 | 31995.59       |                | 31995.59        | 71.10        |                    |                 |                       |                 |
| c.     | Agriculture Marketing Department                             | 0.04                 | 0.04                   |                 |                |                | 0.00            | 0.00         |                    |                 |                       |                 |
| d.     | Rajasthan Mission on Skill and Livelihoods (RMoL)            | 7580.00              | 5080.00                | 5079.94         |                |                | 5079.94         | 100.00       |                    |                 |                       |                 |
| e.     | Rashtriya Krishi Vikas Yojana (RKVY)                         | 60000.00             | 60200.62               | 39680.51        | 14040.82       |                | 53721.33        | 89.24        | 30000.05           | 36887.27        | 32597.00              | 34235.00        |
| f.     | <b>Horticulture Department</b>                               |                      |                        |                 |                |                |                 |              |                    |                 |                       |                 |
| 1      | PMKSY-Micro Irrigation Scheme                                | 18261.68             | 8916.98                | 6653.51         |                |                | 6653.51         | 74.62        | 3424.09            | 5379.00         | 5237.50               | 3992.11         |
| 2      | Additional Subsidy for Solar Pump Set                        | 10015.15             | 21079.15               | 9307.45         |                |                | 9307.45         | 44.15        | 0.11               | 0.11            |                       |                 |
| 3      | Additional Subsidy for Drip Irrigation                       | 7200.00              | 804.83                 |                 |                |                | 0.00            | 0.00         | 0.03               |                 |                       |                 |
| 4      | <b>National Horticulture Mission</b>                         | <b>6863.04</b>       | <b>6776.85</b>         | <b>5941.34</b>  | <b>0.00</b>    | <b>0.00</b>    | <b>5941.34</b>  | <b>87.67</b> | <b>5867.30</b>     | <b>4091.93</b>  | <b>3612.42</b>        | <b>3575.41</b>  |
| i      | National Horticulture Mission                                | 6638.04              | 6638.04                | 5891.97         |                |                | 5891.97         | 88.76        | 5642.30            | 3982.84         | 3544.00               | 3535.18         |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                    | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |                |                  |              | Central Assistance |                 |                       |                 |
|--------|-----------------------------------------------------------------------------------|----------------------|------------------------|------------------|-----------------|----------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                                   |                      |                        | Revenue          | Capital         | Loan           | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| ii     | National Mission on Bamboo                                                        | 225.00               | 138.81                 | 49.37            |                 |                | 49.37            | 35.57        | 225.00             | 109.09          | 68.42                 | 40.23           |
| 5      | Development of Horticulture                                                       | 896.02               | 707.39                 | 702.72           |                 |                | 702.72           | 99.34        |                    |                 |                       |                 |
| 6      | Assistance on Automation                                                          | 505.74               | 0.03                   |                  |                 |                | 0.00             | 0.00         |                    |                 |                       |                 |
| 7      | Additional Subsidy on Green House                                                 | 460.00               | 902.00                 | 844.07           |                 |                | 844.07           | 93.58        |                    |                 |                       |                 |
| 8      | Direction & Administration for Horticulture                                       | 77.51                | 89.71                  | 86.58            |                 |                | 86.58            | 96.51        |                    |                 |                       |                 |
| 9      | National Mission on Medicinal Plants                                              | 50.00                | 0.03                   |                  |                 |                | 0.00             | 0.00         | 50.00              | 0.03            |                       |                 |
| 10     | Demonstration of Horticulture Crops                                               | 38.00                | 38.00                  | 32.20            |                 |                | 32.20            | 84.74        |                    |                 |                       |                 |
| 11     | Establishment of Fruit Orchards                                                   | 20.00                | 10.00                  | 6.61             |                 |                | 6.61             | 66.10        |                    |                 |                       |                 |
| 12     | Assistance on P.P. Measures                                                       | 15.00                | 15.00                  | 14.01            |                 |                | 14.01            | 93.40        |                    |                 |                       |                 |
| 13     | Innovative Schemes                                                                | 6.00                 | 4.00                   | 2.75             |                 |                | 2.75             | 68.75        |                    |                 |                       |                 |
| 14     | Assistance for Processing of Agriculture Production                               | 0.01                 | 66.25                  | 32.66            |                 |                | 32.66            | 49.30        |                    |                 |                       |                 |
| 15     | Other Schemes                                                                     | 0.12                 | 0.11                   |                  |                 |                | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Horticulture Department</b>                                              | <b>44408.27</b>      | <b>39410.33</b>        | <b>23623.90</b>  | <b>0.00</b>     | <b>0.00</b>    | <b>23623.90</b>  | <b>59.94</b> | <b>9341.53</b>     | <b>9471.07</b>  | <b>8849.92</b>        | <b>7567.52</b>  |
| g.     | Rajasthan Agriculture Competitiveness Project                                     | 8500.00              | 3000.00                | 1303.22          |                 |                | 1303.22          | 43.44        |                    |                 |                       |                 |
|        | <b>Total- Crop Husbandry</b>                                                      | <b>250120.15</b>     | <b>258173.00</b>       | <b>135369.58</b> | <b>49991.05</b> | <b>2500.00</b> | <b>187860.63</b> | <b>72.77</b> | <b>71564.67</b>    | <b>74842.54</b> | <b>61666.82</b>       | <b>60313.89</b> |
| C      | <b>Soil &amp; Water Conservation</b>                                              |                      |                        |                  |                 |                |                  |              |                    |                 |                       |                 |
| 1      | Watershed Development and Soil Conservation Department                            | 1484.92              | 1800.00                | 1798.29          |                 |                | 1798.29          | 99.91        |                    |                 |                       |                 |
| 2      | Plantation in Valley Area through Forest Deptt.                                   | 40.61                | 40.61                  | 39.32            |                 |                | 39.32            | 96.82        |                    |                 |                       |                 |
|        | <b>Total- Soil &amp; Water Conservation</b>                                       | <b>1525.53</b>       | <b>1840.61</b>         | <b>1837.61</b>   | <b>0.00</b>     | <b>0.00</b>    | <b>1837.61</b>   | <b>99.84</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| D      | <b>Animal Husbandry</b>                                                           |                      |                        |                  |                 |                |                  |              |                    |                 |                       |                 |
| a.     | <b>Animal Husbandry Department</b>                                                |                      |                        |                  |                 |                |                  |              |                    |                 |                       |                 |
| 1      | Chief Minister Free Medicine Programme                                            | 7514.77              | 1957.57                | 393.77           |                 |                | 393.77           | 20.12        |                    |                 |                       |                 |
| 2      | Veterinary Hospital and Dispensaries                                              | 4460.18              | 4430.38                | 3878.38          |                 |                | 3878.38          | 87.54        |                    |                 |                       |                 |
| 3      | Mukhya Mantri Mobile Veterinary Unit                                              | 1935.84              | 1807.93                | 1661.54          |                 |                | 1661.54          | 91.90        |                    |                 |                       |                 |
| 4      | <b>National Livestock Health &amp; Disease Control Programme</b>                  | <b>1902.28</b>       | <b>1728.24</b>         | <b>1050.12</b>   | <b>199.49</b>   | <b>0.00</b>    | <b>1249.61</b>   | <b>72.31</b> | <b>1693.64</b>     | <b>1162.99</b>  | <b>595.56</b>         | <b>832.02</b>   |
| i      | Foot and Mouth Disease Control Programme                                          | 636.92               | 878.28                 | 736.69           |                 |                | 736.69           | 83.88        | 636.92             | 526.94          | 570.00                | 442.02          |
| ii     | Assistance to States for Control of Animal Diseases (ASCAD)                       | 539.23               | 471.90                 | 245.87           |                 |                | 245.87           | 52.10        | 398.76             | 350.82          |                       | 189.23          |
| iii    | PPR Disease Control Programme                                                     | 485.18               | 0.60                   |                  |                 |                | 0.00             | 0.00         | 465.17             | 0.29            |                       |                 |
| iv     | Strengthening & Renovation of Veterinary Hospital & Dispensary Building- RIDF-XVI | 70.00                | 142.90                 | 17.64            | 79.18           |                | 96.82            | 67.75        | 52.50              | 107.17          |                       | 72.62           |
| v      | Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI          | 50.00                | 146.91                 |                  | 120.31          |                | 120.31           | 81.89        | 37.50              | 110.18          |                       | 90.23           |
| vi     | National Brucella Control Programme                                               | 47.91                | 28.07                  | 9.84             |                 |                | 9.84             | 35.06        | 47.91              | 28.04           |                       | 9.84            |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                     | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                |             |                 |              | Central Assistance |                |                       |                |
|--------|------------------------------------------------------------------------------------|----------------------|------------------------|----------------|----------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                                                    |                      |                        | Revenue        | Capital        | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
| vii    | Veterinary Council                                                                 | 42.30                | 40.00                  | 24.00          |                |             | 24.00           | 60.00        | 24.24              | 20.00          | 12.00                 | 12.00          |
| viii   | Operation Rinderpest Zero                                                          | 20.33                | 17.34                  | 14.37          |                |             | 14.37           | 82.87        | 20.33              | 17.33          | 13.56                 | 14.37          |
| ix     | National Animal Disease Reporting System                                           | 10.01                | 2.24                   | 1.71           |                |             | 1.71            | 76.34        | 10.01              | 2.22           |                       | 1.71           |
| x      | Mobile Veterinary Unit                                                             | 0.40                 |                        |                |                |             | 0.00            | 0.00         | 0.30               |                |                       |                |
| 5      | Renovation of Animal Husbandry Office Buildings and Veterinary Institutions        | 1400.00              | 700.00                 |                | 497.83         |             | 497.83          | 71.12        |                    |                |                       |                |
| 6      | Direction and Administration                                                       | 570.28               | 486.16                 | 440.90         |                |             | 440.90          | 90.69        |                    |                |                       |                |
| 7      | Livestock breed improvement scheme                                                 | 487.31               | 1500.00                | 960.00         |                |             | 960.00          | 64.00        |                    |                |                       |                |
| 8      | Construction of Buildings under RIDF                                               | 485.00               | 435.78                 |                | 404.96         |             | 404.96          | 92.93        |                    |                |                       |                |
| 9      | Livestock Census                                                                   | 370.01               | 300.02                 | 284.69         |                |             | 284.69          | 94.89        | 370.01             | 300.02         | 294.43                | 284.69         |
| 10     | Veterinary Polyclinics                                                             | 352.71               | 475.68                 | 470.79         |                |             | 470.79          | 98.97        |                    |                |                       |                |
| 11     | Sample Survey for Estimation of Major Livestock Products                           | 263.99               | 270.05                 | 216.22         |                |             | 216.22          | 80.07        | 138.99             | 151.76         | 116.31                | 116.33         |
| 12     | National Livestock Management Programme-Livestock and Livestock Breeders Insurance | 220.01               | 185.04                 | 185.00         |                |             | 185.00          | 99.98        | 123.01             | 100.02         | 100.00                | 100.00         |
| 13     | Cow and Bafflo Breeding Project                                                    | 200.00               | 155.00                 | 155.00         |                |             | 155.00          | 100.00       | 200.00             | 155.00         |                       | 155.00         |
| 14     | Cattle and Buffalo Breeding Farms                                                  | 130.64               | 89.43                  | 78.98          |                |             | 78.98           | 88.31        |                    |                |                       |                |
| 15     | Pashupalak Prashikshan Sansthan, Jodhpur                                           | 87.27                | 93.32                  | 92.66          |                |             | 92.66           | 99.29        |                    |                |                       |                |
| 16     | Rajasthan Livestock Development Board                                              | 70.00                | 0.01                   |                |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 17     | Goat Development programme                                                         | 58.00                | 54.01                  | 51.17          |                |             | 51.17           | 94.74        |                    |                |                       |                |
| 18     | Biological Product (BP) Laboratory                                                 | 37.01                | 4.01                   | 0.33           |                |             | 0.33            | 8.23         |                    |                |                       |                |
| 19     | 109-Mobile Veterinary Service                                                      | 22.84                | 10.67                  | 10.55          |                |             | 10.55           | 98.88        |                    |                |                       |                |
| 20     | Diagnostic Lab                                                                     | 12.78                | 6.04                   | 5.29           |                |             | 5.29            | 87.58        |                    |                |                       |                |
| 21     | Rajasthan Pashu Chikitsa Seva Nigam                                                | 0.03                 |                        |                |                |             | 0.00            | #DIV/0!      |                    |                |                       |                |
| 22     | Const. of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI  | 0.01                 | 11.10                  |                | 17.15          |             | 17.15           | 154.50       |                    |                |                       |                |
| 23     | Other Schemes                                                                      | 0.19                 | 0.27                   |                |                |             | 0.00            | 0.00         | 0.14               | 0.13           |                       |                |
|        | <b>Total-Animal Husbandry Department</b>                                           | <b>20581.15</b>      | <b>14700.71</b>        | <b>9935.39</b> | <b>1119.43</b> | <b>0.00</b> | <b>11054.82</b> | <b>75.20</b> | <b>2525.79</b>     | <b>1869.92</b> | <b>1106.30</b>        | <b>1488.04</b> |
| b.     | <b>Directorate, Gau Seva</b>                                                       |                      |                        |                |                |             |                 |              |                    |                |                       |                |
| 1      | Assistance to Rajasthan State Cooperative Dairy Federation                         | 818.94               | 583.62                 | 389.78         |                |             | 389.78          | 66.79        | 710.22             | 389.79         | 389.78                | 389.78         |
| 2      | Relief for Cattle saved from Slaughter                                             | 588.00               | 200.00                 | 179.64         |                |             | 179.64          | 89.82        |                    |                |                       |                |
| 3      | Construction of Directorate Bldg.                                                  | 415.77               | 100.00                 |                | 70.82          |             | 70.82           | 70.82        |                    |                |                       |                |
| 4      | Go-Seva Directorate                                                                | 348.55               | 188.58                 | 166.22         |                |             | 166.22          | 88.14        |                    |                |                       |                |
| 5      | Go Sewa Ayog                                                                       | 23.01                | 0.02                   |                |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 6      | Grant to Gaushalas                                                                 | 0.03                 | 0.03                   |                |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 7      | Incentive to Dairy Cooperative Societies                                           | 0.02                 | 0.02                   |                |                |             | 0.00            | 0.00         |                    |                |                       |                |

| S. No.    | Major Heads/Minor Heads of Development/Schemes                      | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                |             |                 |              | Central Assistance |                |                       |                |
|-----------|---------------------------------------------------------------------|----------------------|------------------------|-----------------|----------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|----------------|
|           |                                                                     |                      |                        | Revenue         | Capital        | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
|           | <b>Total-Directorate, Gau Seva</b>                                  | <b>2194.32</b>       | <b>1072.27</b>         | <b>735.64</b>   | <b>70.82</b>   | <b>0.00</b> | <b>806.46</b>   | <b>75.21</b> | <b>710.22</b>      | <b>389.79</b>  | <b>389.78</b>         | <b>389.78</b>  |
| c.        | Rajasthan University of Veterinary & Animal Sciences, Bikaner       | 5331.65              | 5331.65                | 4931.64         | 400.00         |             | 5331.64         | 100.00       |                    |                |                       |                |
| d.        | MP University of Agriculture & Technology, Udaipur                  | 125.83               | 125.83                 | 125.83          |                |             | 125.83          | 100.00       |                    |                |                       |                |
|           | <b>Total-Animal Husbandry</b>                                       | <b>28232.95</b>      | <b>21230.46</b>        | <b>15728.50</b> | <b>1590.25</b> | <b>0.00</b> | <b>17318.75</b> | <b>81.58</b> | <b>3236.01</b>     | <b>2259.71</b> | <b>1496.08</b>        | <b>1877.82</b> |
| <b>E</b>  | <b>Fisheries Department</b>                                         |                      |                        |                 |                |             |                 |              |                    |                |                       |                |
| 1         | Development of Fish Farm                                            | 179.66               | 193.29                 |                 | 149.96         |             | 149.96          | 77.58        |                    |                |                       |                |
| 2         | Supervisory Staff Direction & Administration                        | 100.29               | 61.05                  | 60.13           |                |             | 60.13           | 98.49        |                    |                |                       |                |
| 3         | National Scheme for Welfare of Fishermen                            | 40.00                | 30.21                  | 30.21           |                |             | 30.21           | 100.00       | 20.00              | 15.11          | 6.13                  | 15.11          |
| 4         | Strengthening of Data Base and Information Networking for Fisheries | 20.00                | 15.70                  | 12.55           |                |             | 12.55           | 79.94        | 20.00              | 15.70          | 20.00                 | 12.55          |
| 5         | Fish Seed Production & Dev. of Fish Farm                            | 18.01                | 19.00                  | 15.26           |                |             | 15.26           | 80.32        |                    |                |                       |                |
| 6         | Dev. of Inland Fisheries & Aquaculture                              | 12.00                | 0.03                   |                 |                |             | 0.00            | 0.00         | 9.00               | 0.03           |                       |                |
| 7         | Fisheries Training                                                  | 10.51                | 10.51                  | 9.97            |                |             | 9.97            | 94.86        |                    | 4.75           | 8.75                  | 4.08           |
| 8         | Fishries New Yojana                                                 | 5.00                 | 0.01                   |                 |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 9         | Group Accident Insurance for Active Fishermen                       | 4.00                 | 1.12                   | 1.12            |                |             | 1.12            | 100.00       |                    |                |                       |                |
| 10        | Information & Technology                                            | 2.00                 | 2.00                   | 1.92            |                |             | 1.92            | 96.00        |                    |                |                       |                |
| 11        | Development of Reservoir Fisheries                                  | 1.02                 | 0.72                   | 0.56            |                |             | 0.56            | 77.78        |                    |                |                       |                |
| 12        | National Fisheries Development Board                                | 0.03                 | 0.03                   |                 |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 13        | Other Schemes                                                       | 0.01                 |                        |                 |                |             | 0.00            |              | 0.01               | 0.01           |                       |                |
|           | <b>Total-Fisheries Department</b>                                   | <b>392.53</b>        | <b>333.67</b>          | <b>131.72</b>   | <b>149.96</b>  | <b>0.00</b> | <b>281.68</b>   | <b>84.42</b> | <b>49.01</b>       | <b>35.60</b>   | <b>34.88</b>          | <b>31.74</b>   |
| <b>F.</b> | <b>Forest Department</b>                                            |                      |                        |                 |                |             |                 |              |                    |                |                       |                |
| 1         | Afforestation works through NABARD                                  | 7811.44              | 11911.44               |                 |                | 10479.75    | 10479.75        | 87.98        |                    |                |                       |                |
| 2         | Rajasthan Forestry & Bio-diversity Project Phase -II                | 21000.00             | 21000.00               | 20966.73        |                |             | 20966.73        | 99.84        |                    |                |                       |                |
| 3         | CAMPA Afforestation-IEBR                                            | 7000.00              | 15374.00               | 9845.49         |                |             | 9845.49         | 64.04        |                    |                |                       |                |
| 4         | Reforestation of Degraded Forests                                   | 3258.43              | 3685.44                | 406.98          | 3167.32        |             | 3574.30         | 96.98        |                    |                |                       |                |
| 5         | <b>Project Tiger</b>                                                | <b>2378.07</b>       | <b>2147.65</b>         | <b>1968.04</b>  | <b>0.00</b>    | <b>0.00</b> | <b>1968.04</b>  | <b>91.64</b> | <b>1750.07</b>     | <b>1176.17</b> | <b>1847.85</b>        | <b>809.59</b>  |
| i         | Tiger Project, Ranthambhore                                         | 1308.07              | 1194.54                | 1097.95         |                |             | 1097.95         | 91.91        | 890.07             | 679.24         | 765.73                | 395.56         |
| ii        | Tiger Project, Sariska                                              | 1070.00              | 953.11                 | 870.09          |                |             | 870.09          | 91.29        | 860.00             | 496.93         | 1082.12               | 414.03         |
| 6         | Conservation of Forest Wealth -TFC                                  | 0.05                 |                        | 0.12            | 16.68          |             | 16.80           | 0.00         |                    |                |                       |                |
| 7         | Climate change and Combating desertification                        | 2356.89              | 2593.27                | 355.63          | 2087.65        |             | 2443.28         | 94.22        |                    |                |                       |                |
| 8         | Ranthambore Tiger Protection Foundation-IEBR                        | 1000.00              | 539.00                 | 296.08          |                |             | 296.08          | 54.93        |                    |                |                       |                |
| 9         | <b>Integrated Development of Wild Life Habitats</b>                 | <b>834.05</b>        | <b>1314.38</b>         | <b>1017.00</b>  | <b>49.97</b>   | <b>0.00</b> | <b>1066.97</b>  | <b>81.18</b> | <b>490.02</b>      | <b>497.03</b>  | <b>391.43</b>         | <b>358.12</b>  |
| i         | Maintenance of Other Sanctuaries                                    | 619.01               | 896.43                 | 738.34          |                |             | 738.34          | 82.36        | 410.00             | 337.46         | 285.07                | 251.88         |
| ii        | Improvement of Zoos                                                 | 90.03                | 102.03                 | 51.95           | 49.97          |             | 101.92          | 99.89        | 0.02               | 0.02           |                       |                |
| iii       | Development of Ghana Bird Sanctuary                                 | 65.00                | 94.30                  | 72.32           |                |             | 72.32           | 76.69        | 40.00              | 38.58          | 25.71                 | 25.60          |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                               | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                |                 |                 |              | Central Assistance |                |                       |                |
|--------|----------------------------------------------------------------------------------------------|----------------------|------------------------|-----------------|----------------|-----------------|-----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                                                              |                      |                        | Revenue         | Capital        | Loan            | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
| iv     | Development of National Desert Park                                                          | 60.01                | 221.62                 | 154.39          |                |                 | 154.39          | 69.66        | 40.00              | 120.97         | 80.65                 | 80.64          |
| 10     | National Forest Development Programme                                                        | 700.00               | 260.00                 | 142.02          |                |                 | 142.02          | 54.62        | 700.00             | 156.00         | 100.01                | 85.21          |
| 11     | Biological Park, Bikaner                                                                     | 500.00               | 100.00                 |                 |                |                 | 0.00            | 0.00         |                    |                |                       |                |
| 12     | Different Projects for Forest/ CAMPA Fund                                                    | 426.30               | 2202.71                |                 | 2341.12        |                 | 2341.12         | 106.28       |                    |                |                       |                |
| 13     | Integrated Forest Protection Scheme                                                          | 400.00               | 386.96                 | 242.84          |                |                 | 242.84          | 62.76        | 300.00             | 232.18         | 154.78                | 145.14         |
| 14     | Environmental Forestry/ Urban Forestry                                                       | 399.19               | 656.05                 |                 | 534.37         |                 | 534.37          | 81.45        |                    |                |                       |                |
| 15     | Farm Forestry                                                                                | 334.41               | 355.89                 |                 | 321.75         |                 | 321.75          | 90.41        |                    |                |                       |                |
| 16     | Biodiversity Conservation including Eco- tourism activities                                  | 329.55               | 295.00                 | 215.81          |                |                 | 215.81          | 73.16        |                    |                |                       |                |
| 17     | Gang Canal Plantation                                                                        | 275.83               | 314.00                 |                 | 313.65         |                 | 313.65          | 99.89        |                    |                |                       |                |
| 18     | Bird Relief Center                                                                           | 255.01               | 255.51                 | 104.17          | 151.00         |                 | 255.17          | 99.87        |                    |                |                       |                |
| 19     | Mukandra National Park                                                                       | 240.00               | 129.18                 | 87.12           |                |                 | 87.12           | 67.44        | 220.00             | 82.74          | 86.29                 | 54.90          |
| 20     | Protection of Illegal Mining                                                                 | 228.00               | 228.00                 | 227.98          |                |                 | 227.98          | 99.99        |                    |                |                       |                |
| 21     | Rajasthan Protected Area Conservation Society-IEBR                                           | 220.00               | 868.00                 | 19.85           |                |                 | 19.85           | 2.29         |                    |                |                       |                |
| 22     | Development of Ghana Bird Sanctuary (Goverdhan Drain)                                        | 185.01               | 140.01                 |                 | 111.31         |                 | 111.31          | 79.50        |                    |                |                       |                |
| 23     | Modernisation, Revitalisation, Renewal & Upgradation of Forestry Communication and Buildings | 150.00               | 150.00                 | 98.69           | 50.00          |                 | 148.69          | 99.13        |                    |                |                       |                |
| 24     | Bhakra Nangal Canal Plantation                                                               | 139.69               | 159.00                 |                 | 158.98         |                 | 158.98          | 99.99        |                    |                |                       |                |
| 25     | Conservation & Development of Sambhar Wet Land Project                                       | 106.00               | 0.02                   |                 |                |                 | 0.00            | 0.00         | 74.20              | 0.01           |                       |                |
| 26     | Intensive Boundary Demarcation work & Forest Settlement                                      | 61.45                | 55.21                  | 16.15           |                |                 | 16.15           | 29.25        |                    |                |                       |                |
| 27     | Development of Eco-tourism                                                                   | 50.00                | 50.00                  | 46.44           |                |                 | 46.44           | 92.88        |                    |                |                       |                |
| 28     | Research and Training                                                                        | 45.00                | 45.30                  | 44.99           |                |                 | 44.99           | 99.32        |                    |                |                       |                |
| 29     | Strengthening of JFM                                                                         | 30.00                | 30.00                  | 21.01           |                |                 | 21.01           | 70.03        |                    |                |                       |                |
| 30     | Tiger Safari, Aamli                                                                          | 0.02                 | 100.00                 | 48.02           |                |                 | 48.02           | 48.02        |                    |                |                       |                |
| 31     | Van-Dhan Yojana                                                                              |                      | 252.53                 | 229.95          |                |                 | 229.95          | 91.06        |                    |                |                       |                |
| 32     | Green India Mission                                                                          |                      | 0.02                   |                 |                |                 | 0.00            | 0.00         |                    | 0.01           |                       |                |
| 33     | Other Schemes                                                                                | 0.09                 | 0.07                   |                 |                |                 | 0.00            | 0.00         | 0.01               |                |                       |                |
|        | <b>Total-Forest Department</b>                                                               | <b>50714.48</b>      | <b>65598.64</b>        | <b>36401.11</b> | <b>9303.80</b> | <b>10479.75</b> | <b>56184.66</b> | <b>85.65</b> | <b>3534.30</b>     | <b>2144.14</b> | <b>2580.36</b>        | <b>1452.96</b> |
| G.     | <b>Agriculture Credit</b>                                                                    |                      |                        |                 |                |                 |                 |              |                    |                |                       |                |
| 1      | Special Debentures                                                                           | 650.00               | 350.00                 |                 |                | 206.83          | 206.83          | 59.09        |                    |                |                       |                |
| 2      | Ordinary Debentures                                                                          | 0.01                 |                        |                 |                |                 | 0.00            | 0.00         |                    |                |                       |                |
| 3      | Investment in Regional Rural Banks                                                           | 0.01                 |                        |                 |                |                 | 0.00            | 0.00         |                    |                |                       |                |
|        | <b>Total-Agriculture Credit</b>                                                              | <b>650.02</b>        | <b>350.00</b>          | <b>0.00</b>     | <b>0.00</b>    | <b>206.83</b>   | <b>206.83</b>   | <b>59.09</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| H.     | <b>Raj. State Warehousing Corp.-IEBR</b>                                                     | 640.00               | 640.00                 |                 |                |                 | 0.00            | 0.00         |                    |                |                       |                |
| I      | <b>Cooperative Department</b>                                                                |                      |                        |                 |                |                 |                 |              |                    |                |                       |                |
| 1      | Interest Subsidy to Good Loanee of Cooperative Societies                                     | 37000.00             | 37000.00               | 35830.40        |                |                 | 35830.40        | 96.84        |                    |                |                       |                |

| S. No. | Major Heads/Minor Heads of Development/Schemes       | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |                 |                  |              | Central Assistance |                  |                       |                  |
|--------|------------------------------------------------------|----------------------|------------------------|------------------|-----------------|-----------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                      |                      |                        | Revenue          | Capital         | Loan            | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 2      | Interest subsidy for Credit Cooperative Institutions | 18000.00             | 15000.00               | 14164.00         |                 |                 | 14164.00         | 94.43        |                    |                  |                       |                  |
| 3      | Integrated Cooperative Development Project           | 2060.47              | 5876.20                | 1771.80          | 2530.36         | 1573.97         | 5876.13          | 100.00       | 1643.46            | 3800.07          | 5306.41               | 5306.41          |
| 4      | Gram Sewa Sahakari Samiti                            | 1000.05              | 2000.00                | 2000.00          |                 |                 | 2000.00          | 100.00       |                    |                  |                       |                  |
| 5      | Cooperative Complex Building                         | 701.74               | 156.43                 |                  | 100.98          |                 | 100.98           | 64.55        |                    |                  |                       |                  |
| 6      | Publication and Publicity                            | 40.00                | 40.00                  | 39.83            |                 |                 | 39.83            | 99.58        |                    |                  |                       |                  |
| 7      | Training to Departmental Employees                   | 30.00                | 30.00                  | 30.00            |                 |                 | 30.00            | 100.00       |                    |                  |                       |                  |
| 8      | e-Governance in the Cooperatives                     | 25.00                | 25.00                  | 24.82            |                 |                 | 24.82            | 99.28        |                    |                  |                       |                  |
| 9      | Assistance to Women Cooperatives Societies           | 15.00                | 15.00                  | 6.00             | 9.00            |                 | 15.00            | 100.00       |                    |                  |                       |                  |
| 10     | Promotion of Women SHGs                              | 15.00                | 15.00                  | 15.00            |                 |                 | 15.00            | 100.00       |                    |                  |                       |                  |
| 11     | KVSS                                                 | 0.06                 | 64.23                  | 22.61            |                 |                 | 22.61            | 35.20        |                    |                  |                       |                  |
| 12     | Other Schemes                                        | 0.42                 | 0.01                   |                  |                 |                 | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Cooperative Department</b>                  | <b>58887.74</b>      | <b>60221.87</b>        | <b>53904.46</b>  | <b>2640.34</b>  | <b>1573.97</b>  | <b>58118.77</b>  | <b>96.51</b> | <b>1643.46</b>     | <b>3800.07</b>   | <b>5306.41</b>        | <b>5306.41</b>   |
|        | <b>TOTAL-AGRICULTURE &amp; ALLIED SERVICES</b>       | <b>397583.57</b>     | <b>414427.29</b>       | <b>249384.91</b> | <b>63675.40</b> | <b>14760.55</b> | <b>327820.86</b> | <b>79.10</b> | <b>80027.45</b>    | <b>83082.06</b>  | <b>71084.55</b>       | <b>68982.82</b>  |
| II     | <b>RURAL DEVELOPMENT</b>                             |                      |                        |                  |                 |                 |                  |              |                    |                  |                       |                  |
| 1      | National Rural Employment Guarantee Scheme           | <b>435000.00</b>     | <b>387800.00</b>       | <b>337210.07</b> | <b>0.00</b>     | <b>0.00</b>     | <b>337210.07</b> | <b>86.95</b> | <b>400000.00</b>   | <b>344895.43</b> | <b>269431.23</b>      | <b>295774.57</b> |
| i      | National Rural Employment Guarantee Scheme           | 434999.97            | 375995.29              | 325407.63        |                 |                 | 325407.63        | 86.55        | 400000.00          | 344895.43        | 269431.23             | 295774.57        |
| ii     | Parisampatti Nirman Nidhi                            | 0.03                 | 5000.00                | 5000.00          |                 |                 | 5000.00          | 100.00       |                    |                  |                       |                  |
| iii    | PM Krishi Sinchai Yojna                              |                      | 6800.00                | 6800.00          |                 |                 | 6800.00          | 100.00       |                    |                  |                       |                  |
| iv     | Allowance                                            |                      | 4.71                   | 2.44             |                 |                 | 2.44             | 51.80        |                    |                  |                       |                  |
| 2      | <b>Rural Development Department</b>                  | <b>143883.00</b>     | <b>133118.42</b>       | <b>64546.93</b>  | <b>54779.98</b> | <b>0.00</b>     | <b>119326.91</b> | <b>89.64</b> | <b>58345.56</b>    | <b>48840.00</b>  | <b>37152.60</b>       | <b>37152.60</b>  |
| i      | Indira Awas Yojana                                   | 81483.00             | 76668.35               | 63461.13         |                 |                 | 63461.13         | 82.77        | 58345.56           | 48840.00         | 37152.60              | 37152.60         |
| ii     | Houses for State BPL Families                        | 7000.00              | 1050.00                | 1050.00          |                 |                 | 1050.00          | 100.00       |                    |                  |                       |                  |
| iii    | M.L.A. Local Area Development Programme              | 40000.00             | 40000.00               |                  | 40000.00        |                 | 40000.00         | 100.00       |                    |                  |                       |                  |
| iv     | Guru Golwalkar Jan Bhagidari Vikas Yojana            | 10000.00             | 10000.00               |                  | 10000.00        |                 | 10000.00         | 100.00       |                    |                  |                       |                  |
| v      | Dang Area Development                                | 5000.00              | 5000.00                | 35.80            | 4379.99         |                 | 4415.79          | 88.32        |                    |                  |                       |                  |
| vi     | Swa-vivek District Development Scheme                | 399.99               | 399.99                 |                  | 399.99          |                 | 399.99           | 100.00       |                    |                  |                       |                  |
| vii    | Other Programmes                                     | 0.01                 | 0.08                   |                  |                 |                 | 0.00             | 0.00         |                    |                  |                       |                  |
| 3      | <b>Integrated Watershed Management Prog.</b>         | <b>68387.00</b>      | <b>76267.12</b>        | <b>53158.66</b>  | <b>0.00</b>     | <b>0.00</b>     | <b>53158.66</b>  | <b>69.70</b> | <b>31693.50</b>    | <b>42928.01</b>  | <b>26640.00</b>       | <b>26640.00</b>  |
| i      | Integrated Watershed Management Programme            | 62987.00             | 62987.00               | 42777.78         |                 |                 | 42777.78         | 67.92        | 31493.50           | 37792.20         | 22500.00              | 22500.00         |
| ii     | Four Water Concept                                   | 5000.00              | 5000.00                | 2100.88          |                 |                 | 2100.88          | 42.02        |                    |                  |                       |                  |
| iii    | Neeranchal                                           | 400.00               | 0.03                   |                  |                 |                 | 0.00             | 0.00         | 200.00             | 0.03             |                       |                  |
| iv     | PM Krishi Sinchai Yojna                              |                      | 8280.09                | 8280.00          |                 |                 | 8280.00          | 100.00       |                    | 5135.78          | 4140.00               | 4140.00          |
| 4      | <b>NRLM</b>                                          | <b>31566.45</b>      | <b>14599.37</b>        | <b>3200.93</b>   | <b>0.00</b>     | <b>0.00</b>     | <b>3200.93</b>   | <b>21.93</b> | <b>23650.80</b>    | <b>8615.84</b>   | <b>1956.16</b>        | <b>1731.16</b>   |
| i      | National Rural Livelihood Mission (NRLM)             | 12960.00             | 1596.00                |                  |                 |                 | 0.00             | 0.00         | 9720.00            | 957.61           | 60.00                 |                  |
| ii     | Placement Linked Skill Development Project           | 11420.80             | 4753.32                |                  |                 |                 | 0.00             | 0.00         | 8565.60            | 2851.98          | 165.00                |                  |
| iii    | DRDA Administration                                  | 3970.45              | 4165.45                | 2331.33          |                 |                 | 2331.33          | 55.97        | 2977.80            | 2382.25          | 1236.16               | 1236.16          |

| S. No. | Major Heads/Minor Heads of Development/Schemes              | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                  |             |                  |              | Central Assistance |                  |                       |                  |
|--------|-------------------------------------------------------------|----------------------|------------------------|-----------------|------------------|-------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                             |                      |                        | Revenue         | Capital          | Loan        | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| iv     | National Rural Livelihood Project                           | 3119.20              | 4040.00                | 825.00          |                  |             | 825.00           | 20.42        | 2339.40            | 2424.00          | 495.00                | 495.00           |
| v      | IG Panchayati Raj & Gramin Vikas Sansthan                   | 96.00                | 44.60                  | 44.60           |                  |             | 44.60            | 100.00       | 48.00              |                  |                       |                  |
| 5      | Mitigating Poverty in Western Raj. (MPOWER)                 | 3905.04              | 2497.00                |                 |                  | 2490.84     | 2490.84          | 99.75        |                    |                  |                       |                  |
| 6      | Bio Fuel Authority                                          | 322.80               | 30.80                  | 26.53           |                  |             | 26.53            | 86.14        |                    |                  |                       |                  |
| 7      | Financial Inclusion Promotion Scheme                        | 0.12                 | 0.01                   |                 |                  |             | 0.00             | 0.00         |                    |                  |                       |                  |
| 8      | <b>Panchayati Raj Department</b>                            |                      |                        |                 |                  |             |                  |              |                    |                  |                       |                  |
| a.     | Grant to Panchayati Raj Institutions-SFC                    | 207375.00            | 245713.00              |                 | 224739.00        |             | 224739.00        | 91.46        |                    |                  |                       |                  |
| b.     | Gramin BPL Awas Yojana                                      | 53474.10             | 50889.00               |                 | 49136.36         |             | 49136.36         | 96.56        |                    |                  |                       |                  |
| c.     | Total Sanitation Campaign                                   | 40266.00             | 183050.00              | 17246.87        | 155221.81        |             | 172468.68        | 94.22        | 30200.00           | 109830.00        | 93873.06              | 107317.76        |
| d.     | Untied Fund to Panchayati Raj Institutions                  | 38877.00             | 49385.00               |                 | 49370.56         |             | 49370.56         | 99.97        |                    |                  |                       |                  |
| e.     | Modernisation of Zila Parishad & Panchayat Samiti Buildings | 235.00               | 235.00                 |                 | 44.87            |             | 44.87            | 19.09        |                    |                  |                       |                  |
| f.     | Aid to Block Panchayats/ Middle level Panchayats            | 110.00               |                        |                 |                  |             | 0.00             | #DIV/0!      |                    |                  |                       |                  |
| g.     | Head Office Employee Category                               | 34.51                | 27.05                  | 25.02           |                  |             | 25.02            | 92.50        |                    |                  |                       |                  |
| h.     | District Planning Committee                                 | 25.00                | 9.29                   | 8.18            |                  |             | 8.18             | 88.05        |                    |                  |                       |                  |
| i.     | Village Master Plan                                         | 0.03                 |                        |                 |                  |             | 0.00             | #DIV/0!      |                    |                  |                       |                  |
| j.     | Other Schemes                                               | 20.14                | 0.18                   |                 |                  |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Panchayati Raj Department</b>                      | <b>340416.78</b>     | <b>529308.52</b>       | <b>17280.07</b> | <b>478512.60</b> | <b>0.00</b> | <b>495792.67</b> | <b>93.67</b> | <b>30200.00</b>    | <b>109830.00</b> | <b>93873.06</b>       | <b>107317.76</b> |
| 9      | Mid Day Meal                                                | 65944.92             | 68346.00               | 64901.93        |                  |             | 64901.93         | 94.96        | 21700.80           | 43867.60         | 41934.63              | 41610.43         |
| 10     | Land Reforms                                                |                      |                        |                 |                  |             |                  |              |                    |                  |                       |                  |
| A.     | <b>Agriculture Census Department</b>                        |                      |                        |                 |                  |             |                  |              |                    |                  |                       |                  |
| a.     | Agriculture Census                                          | 182.55               | 236.16                 | 192.22          |                  |             | 192.22           | 81.39        | 180.00             | 234.41           | 143.97                | 190.81           |
| b.     | Census of Minor Irrigation                                  | 50.50                | 27.05                  | 19.24           |                  |             | 19.24            | 71.13        | 50.50              | 27.05            | 20.87                 | 19.24            |
| c.     | Rationalisation of Minor Irrigation Statistics              | 39.50                | 29.41                  | 26.28           |                  |             | 26.28            | 89.36        | 39.50              | 29.41            | 27.20                 | 26.28            |
|        | <b>Total-Agriculture Census Department</b>                  | <b>272.55</b>        | <b>292.62</b>          | <b>237.74</b>   | <b>0.00</b>      | <b>0.00</b> | <b>237.74</b>    | <b>81.25</b> | <b>270.00</b>      | <b>290.87</b>    | <b>192.04</b>         | <b>236.33</b>    |
| B.     | Revenue Research and Training Institute                     | 53.67                | 53.67                  |                 | 36.67            |             | 36.67            | 68.32        |                    |                  |                       |                  |
| C.     | <b>Settlement Department</b>                                |                      |                        |                 |                  |             |                  |              |                    |                  |                       |                  |
| a.     | National Land Records Modernisation Programme               | 499.71               | 499.71                 | 499.71          |                  |             | 499.71           | 100.00       | 377.75             | 377.75           |                       | 377.75           |
| b.     | Construction of Buildings                                   | 63.37                | 63.37                  |                 | 19.09            |             | 19.09            | 30.12        |                    |                  |                       |                  |
|        | <b>Total-Settlement Department</b>                          | <b>563.08</b>        | <b>563.08</b>          | <b>499.71</b>   | <b>19.09</b>     | <b>0.00</b> | <b>518.80</b>    | <b>92.14</b> | <b>377.75</b>      | <b>377.75</b>    | <b>0.00</b>           | <b>377.75</b>    |
| D.     | <b>Board of Revenue</b>                                     |                      |                        |                 |                  |             |                  |              |                    |                  |                       |                  |
| a.     | Revenue Buildings                                           | 9758.57              | 9758.58                |                 | 9855.30          |             | 9855.30          | 100.99       |                    |                  |                       |                  |
| b.     | National Land Records Modernisation Prog.                   | 5098.51              | 1871.76                | 57.28           |                  |             | 57.28            | 3.06         | 4414.00            | 1187.25          |                       | 53.90            |
| c.     | Other Schemes                                               | 0.02                 | 0.02                   |                 |                  |             | 0.00             | 0.00         | 0.01               |                  |                       |                  |
|        | <b>Total-Board of Revenue</b>                               | <b>14857.10</b>      | <b>11630.36</b>        | <b>57.28</b>    | <b>9855.30</b>   | <b>0.00</b> | <b>9912.58</b>   | <b>85.23</b> | <b>4414.01</b>     | <b>1187.25</b>   | <b>0.00</b>           | <b>53.90</b>     |
|        | <b>Total-Land Reforms</b>                                   | <b>15746.40</b>      | <b>12539.73</b>        | <b>794.73</b>   | <b>9911.06</b>   | <b>0.00</b> | <b>10705.79</b>  | <b>85.37</b> | <b>5061.76</b>     | <b>1855.87</b>   | <b>192.04</b>         | <b>667.98</b>    |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                       | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                  |                |                   |              | Central Assistance |                  |                       |                  |
|--------|--------------------------------------------------------------------------------------|----------------------|------------------------|------------------|------------------|----------------|-------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                                                      |                      |                        | Revenue          | Capital          | Loan           | Total             | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
|        | <b>TOTAL-RURAL DEVELOPMENT</b>                                                       | <b>1105172.51</b>    | <b>1224506.97</b>      | <b>541119.85</b> | <b>543203.64</b> | <b>2490.84</b> | <b>1086814.33</b> | <b>88.76</b> | <b>570652.42</b>   | <b>600832.75</b> | <b>471179.72</b>      | <b>510894.50</b> |
| III    | <b>SPECIAL AREA PROGRAMME</b>                                                        |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| 1      | Border Area Development Programme                                                    | 17000.00             | 14025.00               | 34.24            | 13985.00         |                | 14019.24          | 99.96        | 17000.00           | 14025.00         | 15839.00              | 14019.24         |
| 2      | Mewat Area Development                                                               | 6000.00              | 6000.00                |                  | 4619.95          |                | 4619.95           | 77.00        |                    |                  |                       |                  |
| 3      | Magra Area Development                                                               | 5000.00              | 4975.00                | 1.01             | 3865.58          |                | 3866.59           | 77.72        |                    |                  |                       |                  |
|        | <b>TOTAL-SPECIAL AREA PROGRAMME</b>                                                  | <b>28000.00</b>      | <b>25000.00</b>        | <b>35.25</b>     | <b>22470.53</b>  | <b>0.00</b>    | <b>22505.78</b>   | <b>90.02</b> | <b>17000.00</b>    | <b>14025.00</b>  | <b>15839.00</b>       | <b>14019.24</b>  |
| IV     | <b>IRRIGATION &amp; FLOOD CONTROL</b>                                                |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| A.     | <b>Irrigation</b>                                                                    |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| a.     | <b>Multipurpose Projects</b>                                                         |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| i      | Mahi Project                                                                         | 2034.00              | 2940.00                |                  | 2907.73          |                | 2907.73           | 98.90        |                    |                  |                       |                  |
| ii     | Jawahar Sagar                                                                        | 103.00               | 10.00                  |                  | 9.87             |                | 9.87              | 98.70        |                    |                  |                       |                  |
| iii    | Beas Dam                                                                             | 0.01                 | 0.01                   |                  |                  |                | 0.00              | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Multipurpose Projects</b>                                                   | <b>2137.01</b>       | <b>2950.01</b>         | <b>0.00</b>      | <b>2917.60</b>   | <b>0.00</b>    | <b>2917.60</b>    | <b>98.90</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| b.     | <b>Major Projects</b>                                                                |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| b.1    | <b>Water Resources Deptt.</b>                                                        |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| i      | Narmada Project (AIBP)                                                               | 15100.00             | 9446.65                |                  | 9271.71          |                | 9271.71           | 98.15        | 3489.82            | 2160.17          | 4551.00               | 2131.45          |
| ii     | IGNP 0 to 74 KM                                                                      | 3590.01              | 3000.02                |                  | 2238.39          |                | 2238.39           | 74.61        |                    |                  |                       |                  |
| iii    | Relining of Indira Gandhi Feeder in Punjab                                           | 2000.00              |                        |                  |                  |                | 0.00              | #DIV/0!      |                    |                  |                       |                  |
| iv     | Parwan Project                                                                       | 1500.01              | 200.01                 |                  | 79.62            |                | 79.62             | 39.81        |                    |                  |                       |                  |
| v      | Bhakra Nagal Project                                                                 | 1500.00              | 1500.00                |                  | 2092.75          |                | 2092.75           | 139.52       |                    |                  |                       |                  |
| vi     | IGNP 74 to 189 KM                                                                    | 610.00               | 550.00                 |                  | 411.76           |                | 411.76            | 74.87        |                    |                  |                       |                  |
| vii    | Jakham Project                                                                       | 500.00               | 1100.00                |                  | 1099.99          |                | 1099.99           | 100.00       |                    |                  |                       |                  |
| viii   | Bisalpur Project                                                                     | 309.99               | 309.99                 |                  | 352.34           |                | 352.34            | 113.66       |                    |                  |                       |                  |
| ix     | Regeneration / Upgradation / Modernisation / Renovation of Major Irrigation Projects | 225.00               | 974.94                 |                  | 1077.89          |                | 1077.89           | 110.56       |                    |                  |                       |                  |
| x      | Yamuna Water Project                                                                 | 50.00                | 50.00                  |                  | 50.00            |                | 50.00             | 100.00       |                    |                  |                       |                  |
| xi     | Kota Barrage                                                                         | 14.00                | 9.01                   |                  | 8.89             |                | 8.89              | 98.67        |                    |                  |                       |                  |
| xii    | Gurgaon Canal                                                                        | 10.00                | 1.06                   |                  | 0.85             |                | 0.85              | 80.19        |                    |                  |                       |                  |
| xiii   | Other Schemes                                                                        | 0.10                 | 0.04                   |                  |                  |                | 0.00              | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Water Resources Deptt.</b>                                                  | <b>25409.11</b>      | <b>17141.72</b>        | <b>0.00</b>      | <b>16684.19</b>  | <b>0.00</b>    | <b>16684.19</b>   | <b>97.33</b> | <b>3489.82</b>     | <b>2160.17</b>   | <b>4551.00</b>        | <b>2131.45</b>   |
| b.2    | <b>Indira Gandhi Nahar Project (IGNP)</b>                                            |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |
| i      | Stage-II (Bikaner & Jaisalmer Zone)                                                  | 25440.51             | 15635.21               |                  | 15246.86         |                | 15246.86          | 97.52        | 6798.00            | 250.00           | 1085.09               |                  |
| ii     | Stage-I (K. S. Lift)                                                                 | 217.09               | 217.06                 |                  | 212.60           |                | 212.60            | 97.95        |                    |                  |                       |                  |
|        | <b>Total-Indira Gandhi Nahar Project</b>                                             | <b>25657.60</b>      | <b>15852.27</b>        | <b>0.00</b>      | <b>15459.46</b>  | <b>0.00</b>    | <b>15459.46</b>   | <b>97.52</b> | <b>6798.00</b>     | <b>250.00</b>    | <b>1085.09</b>        | <b>0.00</b>      |
|        | <b>Total-Major Projects</b>                                                          | <b>51066.71</b>      | <b>32993.99</b>        | <b>0.00</b>      | <b>32143.65</b>  | <b>0.00</b>    | <b>32143.65</b>   | <b>97.42</b> | <b>10287.82</b>    | <b>2410.17</b>   | <b>5636.09</b>        | <b>2131.45</b>   |
| c.     | <b>Medium Projects</b>                                                               |                      |                        |                  |                  |                |                   |              |                    |                  |                       |                  |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                     | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                 |             |                 |              | Central Assistance |                |                       |                |
|--------|------------------------------------------------------------------------------------|----------------------|------------------------|----------------|-----------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                                                    |                      |                        | Revenue        | Capital         | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
| i      | Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Projects | 2500.00              | 3963.07                |                | 4466.85         |             | 4466.85         | 112.71       |                    |                |                       |                |
| ii     | Rajgarh Project                                                                    | 2000.00              | 6629.41                |                | 7200.44         |             | 7200.44         | 108.61       |                    |                |                       |                |
| iii    | Gardada Project (NABARD)                                                           | 820.97               | 350.00                 |                | 222.83          |             | 222.83          | 63.67        |                    |                |                       |                |
| iv     | Som- Kamla- Amba Project                                                           | 50.01                | 50.01                  |                | 23.52           |             | 23.52           | 47.03        |                    |                |                       |                |
| v      | Parvati Dam                                                                        | 50.00                | 50.00                  |                | 48.40           |             | 48.40           | 96.80        |                    |                |                       |                |
| vi     | Meja Project                                                                       | 30.00                | 67.00                  |                | 40.38           |             | 40.38           | 60.27        |                    |                |                       |                |
| vii    | Manohar Thana                                                                      | 20.00                | 10.00                  |                | 0.35            |             | 0.35            | 3.50         |                    |                |                       |                |
| viii   | Som Kagdar                                                                         | 10.00                | 10.00                  |                | 9.89            |             | 9.89            | 98.90        |                    |                |                       |                |
| ix     | Gagrin Project ( NABARD)                                                           | 0.08                 | 1311.08                |                | 1708.33         |             | 1708.33         | 130.30       |                    |                |                       |                |
| x      | Takli Project (NABARD)                                                             | 0.05                 | 100.00                 |                | 110.21          |             | 110.21          | 110.21       |                    |                |                       |                |
| xi     | Lhasi Project ( NABARD)                                                            | 0.05                 | 2600.22                |                | 767.28          |             | 767.28          | 29.51        |                    |                |                       |                |
| xii    | Other Projects                                                                     | 0.11                 | 0.07                   |                |                 |             | 0.00            | 0.00         |                    |                |                       |                |
|        | <b>Total-Medium Projects</b>                                                       | <b>5481.27</b>       | <b>15140.86</b>        | <b>0.00</b>    | <b>14598.48</b> | <b>0.00</b> | <b>14598.48</b> | <b>96.42</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| d.     | Modernization of Gang Canal (AIBP)                                                 | 5994.50              | 10000.00               |                | 8908.79         |             | 8908.79         | 89.09        | 1495.75            | 2497.13        |                       | 2399.73        |
| e.     | Water Management Services                                                          |                      |                        |                |                 |             |                 |              |                    |                |                       |                |
| i      | Survey & Investigation                                                             | 2540.00              | 2104.39                | 1810.16        |                 |             | 1810.16         | 86.02        |                    |                |                       |                |
| ii     | Solar Power Plant on Indira Gandhi Canal Project                                   | 2500.00              | 780.00                 |                | 780.00          |             | 780.00          | 100.00       | 750.00             | 546.00         |                       | 546.00         |
| iii    | Quality Control                                                                    | 1292.00              | 1262.56                | 1061.02        |                 |             | 1061.02         | 84.04        |                    |                |                       |                |
| iv     | Irrigation Management Training Centre                                              | 1181.50              | 1181.50                | 1136.48        |                 |             | 1136.48         | 96.19        | 213.00             |                |                       |                |
| v      | Subsidy for Raj. River Basin & WR Authority                                        |                      | 148.00                 |                | 148.00          |             | 148.00          | 100.00       |                    |                |                       |                |
| vi     | Other Programmes                                                                   | 0.03                 | 0.03                   |                |                 |             | 0.00            | 0.00         |                    |                |                       |                |
|        | <b>Total-Irrigation</b>                                                            | <b>72193.02</b>      | <b>66561.34</b>        | <b>4007.66</b> | <b>59496.52</b> | <b>0.00</b> | <b>63504.18</b> | <b>95.41</b> | <b>12746.57</b>    | <b>5453.30</b> | <b>5636.09</b>        | <b>5077.18</b> |
| B.     | <b>Minor Irrigation</b>                                                            |                      |                        |                |                 |             |                 |              |                    |                |                       |                |
| 1      | <b>Ground Water Department</b>                                                     | 140.00               | 139.01                 |                | 138.73          |             | 138.73          | 99.80        |                    |                |                       |                |
| 2      | <b>Water Resources Department</b>                                                  |                      |                        |                |                 |             |                 |              |                    |                |                       |                |
| i      | MI Works (Four Waters Concept)                                                     | 34622.23             | 13439.23               |                | 15044.38        |             | 15044.38        | 111.94       |                    |                |                       |                |
| ii     | Water Harvesting Structure (Four Waters Concept)                                   | 9033.32              | 900.00                 |                | 634.90          |             | 634.90          | 70.54        |                    |                |                       |                |
| iii    | State Partnership Irrigation Programme (European Commission)                       | 8400.00              | 6500.00                |                | 4985.26         |             | 4985.26         | 76.70        | 8076.00            | 6202.20        | 10211.14              | 4757.67        |
| iv     | Water Harvesting Structures (NABARD)                                               | 8066.67              | 11900.00               |                | 11271.77        |             | 11271.77        | 94.72        |                    |                |                       |                |
| v      | Rehabilitation of Minor Irrigation Scheme (JICA-RAJAMIIP)                          | 2734.99              | 1500.00                |                | 1355.64         |             | 1355.64         | 90.38        | 645.16             | 289.71         | 6802.45               | 261.83         |
| vi     | Minor Irrigation Construction Work in Desert Area under AIBP                       | 2300.00              | 2000.00                |                | 2010.21         |             | 2010.21         | 100.51       | 2070.01            | 1200.00        |                       | 1184.31        |

| S. No. | Major Heads/Minor Heads of Development/Schemes                 | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                 |             |                 |              | Central Assistance |                 |                       |                |
|--------|----------------------------------------------------------------|----------------------|------------------------|----------------|-----------------|-------------|-----------------|--------------|--------------------|-----------------|-----------------------|----------------|
|        |                                                                |                      |                        | Revenue        | Capital         | Loan        | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.           |
| vii    | Extension/ Renovation/ Modernization of Minor Irrigation Works | 2000.00              | 3734.81                |                | 3972.47         |             | 3972.47         | 106.36       |                    |                 |                       |                |
| viii   | Minor Irrigation Construction Work (NABARD)                    | 865.00               | 12500.00               |                | 11759.33        |             | 11759.33        | 94.07        |                    |                 |                       |                |
| ix     | MI Innovation Scheme (RRR) (AIBP)                              | 100.00               | 4660.00                |                | 4182.97         |             | 4182.97         | 89.76        | 90.00              | 2796.00         | 3592.00               | 2509.78        |
| x      | Chambal Lift Irrigation Scheme                                 | 50.00                | 50.72                  |                | 48.26           |             | 48.26           | 95.15        |                    |                 |                       |                |
| xi     | Minor Irrigation Construction Work-TFC                         | 0.04                 |                        |                |                 |             | 0.00            | 0.00         |                    |                 |                       |                |
|        | <b>Total-Water Resources Department</b>                        | <b>68172.25</b>      | <b>57184.76</b>        | <b>0.00</b>    | <b>55265.19</b> | <b>0.00</b> | <b>55265.19</b> | <b>96.64</b> | <b>10881.17</b>    | <b>10487.91</b> | <b>20605.59</b>       | <b>8713.59</b> |
|        | <b>Total-Minor Irrigation</b>                                  | <b>68312.25</b>      | <b>57323.77</b>        | <b>0.00</b>    | <b>55403.92</b> | <b>0.00</b> | <b>55403.92</b> | <b>96.65</b> | <b>10881.17</b>    | <b>10487.91</b> | <b>20605.59</b>       | <b>8713.59</b> |
| C.     | <b>Command Area Development</b>                                |                      |                        |                |                 |             |                 |              |                    |                 |                       |                |
| a.     | CAD-Secretariat (AIBP)                                         | 126.72               | 116.17                 |                | 112.24          |             | 112.24          | 96.62        | 63.36              | 58.09           |                       | 56.12          |
| b.     | <b>Command Area Development, IGNP</b>                          |                      |                        |                |                 |             |                 |              |                    |                 |                       |                |
| i      | Agriculture Extension- IGNP-Second Stage                       | 208.92               | 175.78                 | 176.02         |                 |             | 176.02          | 100.14       |                    |                 |                       |                |
| ii     | Adaptive Research & Soil Survey- IIInd Stage (AIBP)            | 162.95               | 139.03                 | 136.35         |                 |             | 136.35          | 98.07        |                    |                 |                       |                |
| iii    | Anti-Water Logging & Land Reclamation                          | 15.12                |                        |                |                 |             | 0.00            | #DIV/0!      |                    |                 |                       |                |
| iii    | Other Schemes                                                  | 0.02                 | 1.00                   |                | -1.64           |             | -1.64           | -164.00      |                    |                 |                       |                |
|        | <b>Total-CAD, IGNP</b>                                         | <b>387.01</b>        | <b>315.81</b>          | <b>312.37</b>  | <b>-1.64</b>    | <b>0.00</b> | <b>310.73</b>   | <b>98.39</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>    |
| c.     | CAD-Gang Canal                                                 | 7746.74              | 8037.67                |                | 7816.31         |             | 7816.31         | 97.25        | 2999.55            | 3803.81         |                       | 3848.67        |
| d.     | CAD-Gang Canal -Phase II                                       |                      | 400.00                 | 132.73         |                 |             | 132.73          | 33.18        |                    | 200.00          |                       | 66.36          |
| e.     | Bhakra Canal Project (AIBP)                                    | 1552.83              | 1552.83                | 1004.88        |                 |             | 1004.88         | 64.71        | 822.00             | 776.37          |                       | 495.73         |
| f.     | Amar Singh Jasana Project                                      | 100.00               | 364.00                 |                | 320.82          |             | 320.82          | 88.14        | 50.00              | 182.00          |                       | 160.41         |
| g.     | Sidhmukh Nohar Project                                         | 100.00               | 100.00                 |                | 95.13           |             | 95.13           | 95.13        | 50.00              | 50.00           |                       | 47.79          |
| h.     | <b>Command Area Development, Chambal</b>                       |                      |                        |                |                 |             |                 |              |                    |                 |                       |                |
| 1      | Accelerated Irrigation Benefit Programme                       | <b>17686.05</b>      | <b>7633.15</b>         | <b>0.00</b>    | <b>4800.12</b>  | <b>0.00</b> | <b>4800.12</b>  | <b>62.89</b> | <b>949.69</b>      | <b>709.20</b>   | <b>772.81</b>         | <b>415.31</b>  |
| i      | Irrigation & Drainage - Right Main Canal                       | 11501.42             | 5718.81                |                | 3831.43         |             | 3831.43         | 67.00        | 0.04               |                 |                       |                |
| ii     | Irrigation & Drainage - Left Main Canal                        | 4252.37              | 349.60                 |                | 28.32           |             | 28.32           | 8.10         | 0.04               |                 |                       |                |
| iii    | OFD Works                                                      | 1801.24              | 1433.73                |                | 897.98          |             | 897.98          | 62.63        | 877.60             | 645.60          | 772.81                | 397.45         |
| iv     | People's Participation in Water Management                     | 107.00               | 107.00                 |                | 21.63           |             | 21.63           | 20.21        | 54.00              | 49.20           |                       | 5.40           |
| v      | Demonstration                                                  | 24.00                | 24.00                  |                | 20.76           |             | 20.76           | 86.50        | 18.00              | 14.40           |                       | 12.46          |
| vi     | Adaptive Trials                                                | 0.02                 | 0.01                   |                |                 |             | 0.00            | 0.00         | 0.01               |                 |                       |                |
| 2      | Direction & Administration                                     | 463.21               | 406.60                 |                | 378.93          |             | 378.93          | 93.19        |                    |                 |                       |                |
| 3      | Direction & Administration- Plan Supervision                   | 186.68               | 159.28                 |                | 154.70          |             | 154.70          | 97.12        |                    |                 |                       |                |
|        | <b>Command Area Development, Chambal</b>                       | <b>18335.94</b>      | <b>8199.03</b>         | <b>0.00</b>    | <b>5333.75</b>  | <b>0.00</b> | <b>5333.75</b>  | <b>65.05</b> | <b>949.69</b>      | <b>709.20</b>   | <b>772.81</b>         | <b>415.31</b>  |
| i      | Command Area Development, Bisalpur                             | 2153.34              | 1176.95                |                | 961.65          |             | 961.65          | 81.71        | 979.25             | 467.97          | 790.35                | 337.83         |
| j      | Mandi Committee-Construction of Roads                          | 100.00               | 100.00                 |                | 77.88           |             | 77.88           | 77.88        |                    |                 |                       |                |
|        | <b>Total-Command Area Development</b>                          | <b>30602.58</b>      | <b>20362.46</b>        | <b>1449.98</b> | <b>14716.14</b> | <b>0.00</b> | <b>16166.12</b> | <b>79.39</b> | <b>5913.85</b>     | <b>6247.44</b>  | <b>1563.16</b>        | <b>5428.22</b> |
| D.     | <b>Flood Control Works</b>                                     |                      |                        |                |                 |             |                 |              |                    |                 |                       |                |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                  | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                   |             |                   |               | Central Assistance |                 |                       |                 |
|--------|---------------------------------------------------------------------------------|----------------------|------------------------|----------------|-------------------|-------------|-------------------|---------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                                 |                      |                        | Revenue        | Capital           | Loan        | Total             | % to RE       | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| i      | Ghaggar                                                                         | 250.00               | 250.00                 |                | 177.25            |             | 177.25            | 70.90         |                    |                 |                       |                 |
| ii     | Other                                                                           | 550.01               | 4875.15                |                | 4063.78           |             | 4063.78           | 83.36         |                    |                 |                       |                 |
|        | <b>Total- Flood Control Works</b>                                               | <b>800.01</b>        | <b>5125.15</b>         | <b>0.00</b>    | <b>4241.03</b>    | <b>0.00</b> | <b>4241.03</b>    | <b>82.75</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
|        | <b>TOTAL-IRRIGATION &amp; FLOOD CONTROL</b>                                     | <b>171907.86</b>     | <b>149372.72</b>       | <b>5457.64</b> | <b>133857.61</b>  | <b>0.00</b> | <b>139315.25</b>  | <b>93.27</b>  | <b>29541.59</b>    | <b>22188.65</b> | <b>27804.84</b>       | <b>19218.99</b> |
| V.     | <b>POWER</b>                                                                    |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| A.     | <b>Power Companies</b>                                                          |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| a.     | <b>Raj. Rajya Vidyut Utpadan Nigam Ltd.</b>                                     |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| i      | Budgetary Support                                                               | 126850.00            | 114400.00              |                | 114400.00         |             | 114400.00         | 100.00        |                    |                 |                       |                 |
| ii     | IEBR                                                                            | 602786.00            | 408400.00              |                | 400281.00         |             | 400281.00         | 98.01         |                    |                 |                       |                 |
|        | <b>Total- Vidyut Utpadan Nigam Limited</b>                                      | <b>729636.00</b>     | <b>522800.00</b>       | <b>0.00</b>    | <b>514681.00</b>  | <b>0.00</b> | <b>514681.00</b>  | <b>98.45</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| b.     | <b>Raj. Rajya Vidyut Prasaran Nigam Ltd.</b>                                    |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| i      | Budgetary Support                                                               | 55200.02             | 53716.00               |                | 53716.00          |             | 53716.00          | 100.00        | 0.02               |                 |                       |                 |
| ii     | Green Energy Corridor Project to Fund the Intra-State Transmission System (KFW) | 12220.01             | 12220.00               |                | 313.77            |             | 313.77            | 2.57          | 12220.01           | 12220.00        | 313.77                | 313.77          |
| iii    | Rajasthan Renewable Energy Transmission Investment Program                      | 57600.00             | 49431.00               |                | 5846.09           |             | 5846.09           | 11.83         |                    |                 |                       |                 |
| iv     | Grant from National Clean Energy Programme                                      | 12220.00             | 12220.00               |                | 3630.00           |             | 3630.00           | 29.71         |                    |                 |                       |                 |
| v      | Others                                                                          |                      | 0.07                   |                |                   |             | 0.00              | 0.00          |                    |                 |                       |                 |
| vi     | IEBR                                                                            | 85240.00             | 75829.00               |                | 154282.00         |             | 154282.00         | 203.46        |                    |                 |                       |                 |
|        | <b>Total- Vidyut Prasaran Nigam Limited</b>                                     | <b>222480.03</b>     | <b>203416.07</b>       | <b>0.00</b>    | <b>217787.86</b>  | <b>0.00</b> | <b>217787.86</b>  | <b>107.07</b> | <b>12220.03</b>    | <b>12220.00</b> | <b>313.77</b>         | <b>313.77</b>   |
| c.     | <b>Jaipur Vidyut Vitran Nigam Ltd.</b>                                          |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| i      | Budgetary Support                                                               | 120147.68            | 74092.00               |                | 74092.00          |             | 74092.00          | 100.00        |                    |                 |                       |                 |
| ii     | Financial Remodification Programme                                              | 18521.00             | 18521.00               |                | 18521.00          |             | 18521.00          | 100.00        |                    |                 |                       |                 |
| iii    | Grant/Loan for Additional Power Purchase                                        | 9450.03              | 9450.00                |                | 9450.00           |             | 9450.00           | 100.00        |                    |                 |                       |                 |
| iv     | Debt under UDAY                                                                 |                      | 1289789.73             |                | 1178460.30        |             | 1178460.30        | 91.37         |                    |                 |                       |                 |
| v      | Investment under UDAY                                                           |                      | 198586.27              |                | 198586.27         |             | 198586.27         | 100.00        |                    |                 |                       |                 |
| vi     | Financial Remodification Programme-WB                                           |                      | 57485.86               |                | 57485.86          |             | 57485.86          | 100.00        |                    |                 |                       |                 |
| vii    | Grid Connectivity under TFC                                                     |                      | 14903.66               |                | 14903.66          |             | 14903.66          | 100.00        |                    |                 |                       |                 |
| viii   | IEBR                                                                            | 100511.00            | 101116.00              |                | 129679.00         |             | 129679.00         | 128.25        |                    |                 |                       |                 |
|        | <b>Total-Jaipur Vidyut Vitran Nigam Ltd.</b>                                    | <b>248629.71</b>     | <b>1763944.52</b>      | <b>0.00</b>    | <b>1681178.09</b> | <b>0.00</b> | <b>1681178.09</b> | <b>95.31</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| d.     | <b>Jodhpur Vidyut Vitran Nigam Ltd.</b>                                         |                      |                        |                |                   |             |                   |               |                    |                 |                       |                 |
| i      | Budgetary Support                                                               | 136746.68            | 74108.00               |                | 70861.00          |             | 70861.00          | 95.62         |                    |                 |                       |                 |
| ii     | Financial Remodification Programme                                              | 13892.00             | 13892.00               |                | 13892.00          |             | 13892.00          | 100.00        |                    |                 |                       |                 |
| iii    | Grant/Loan for Additional Power Purchase                                        | 7087.00              | 7087.00                |                | 7087.00           |             | 7087.00           | 100.00        |                    |                 |                       |                 |
| iv     | Debt under UDAY                                                                 |                      | 1194482.61             |                | 1077930.61        |             | 1077930.61        | 90.24         |                    |                 |                       |                 |
| v      | Investment under UDAY                                                           |                      | 183157.39              |                | 183157.39         |             | 183157.39         | 100.00        |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes           | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |                   |             |                   |              | Central Assistance |                 |                       |               |
|--------|----------------------------------------------------------|----------------------|------------------------|-------------|-------------------|-------------|-------------------|--------------|--------------------|-----------------|-----------------------|---------------|
|        |                                                          |                      |                        | Revenue     | Capital           | Loan        | Total             | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.          |
| vi     | Financial Remodification Programme-WB                    |                      | 46307.70               |             | 46307.70          |             | 46307.70          | 100.00       |                    |                 |                       |               |
| vii    | Grid Connectivity under TFC                              |                      | 12209.67               |             | 12209.67          |             | 12209.67          | 100.00       |                    |                 |                       |               |
| viii   | IEBR                                                     | 89720.00             | 95670.00               |             | 95670.00          |             | 95670.00          | 100.00       |                    |                 |                       |               |
|        | <b>Total-Jodhpur Vidyut Vitran Nigam Ltd.</b>            | <b>247445.68</b>     | <b>1626914.37</b>      | <b>0.00</b> | <b>1507115.37</b> | <b>0.00</b> | <b>1507115.37</b> | <b>92.64</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>   |
| e.     | <b>Ajmer Vidyut Vitran Nigam Ltd.</b>                    |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| i      | Budgetary Support                                        | 136988.64            | 60314.00               |             | 60314.00          |             | 60314.00          | 100.00       |                    |                 |                       |               |
| ii     | Financial Remodification Programme                       | 13892.00             | 13892.00               |             | 13892.00          |             | 13892.00          | 100.00       |                    |                 |                       |               |
| iii    | Grant/Loan for Additional Power Purchase                 | 7088.00              | 7088.00                |             | 7088.00           |             | 7088.00           | 100.00       |                    |                 |                       |               |
| iv     | Debt under UDAY                                          |                      | 1242191.66             |             | 1178585.67        |             | 1178585.67        | 94.88        |                    |                 |                       |               |
| v      | Investment under UDAY                                    |                      | 188256.34              |             | 188256.34         |             | 188256.34         | 100.00       |                    |                 |                       |               |
| vi     | Financial Remodification Programme-WB                    |                      | 46206.44               |             | 46206.44          |             | 46206.44          | 100.00       |                    |                 |                       |               |
| vii    | Grid Connectivity under TFC                              |                      | 13654.67               |             | 13654.67          |             | 13654.67          | 100.00       |                    |                 |                       |               |
| viii   | IEBR                                                     | 55150.00             | 60745.00               |             | 60638.00          |             | 60638.00          | 99.82        |                    |                 |                       |               |
|        | <b>Total-Ajmer Vidyut Vitran Nigam Ltd.</b>              | <b>213118.64</b>     | <b>1632348.11</b>      | <b>0.00</b> | <b>1568635.12</b> | <b>0.00</b> | <b>1568635.12</b> | <b>96.10</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>   |
|        | <b>Total-Power Companies</b>                             | <b>1661310.06</b>    | <b>5749423.07</b>      | <b>0.00</b> | <b>5489397.44</b> | <b>0.00</b> | <b>5489397.44</b> | <b>95.48</b> | <b>12220.03</b>    | <b>12220.00</b> | <b>313.77</b>         | <b>313.77</b> |
| B.     | Raj. State Power Finance Corporation Ltd.                | 0.04                 | 0.04                   |             |                   |             | 0.00              | 0.00         |                    |                 |                       |               |
| C.     | <b>Rajasthan Renewable Energy Corporation</b>            |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| 1      | Solar Energy Electrification in Rural Areas              | 4999.99              | 100.00                 |             |                   |             | 0.00              | 0.00         |                    |                 |                       |               |
| 2      | Rajasthan Energy Conservation Fund                       | 200.00               | 0.01                   |             |                   |             | 0.00              | 0.00         |                    |                 |                       |               |
| 3      | Investment in Adani Tivebal Energy Park                  |                      | 2.50                   |             | 2.50              |             | 2.50              | 100.00       |                    |                 |                       |               |
| 4      | Investment in Excel Surya Energy Company                 |                      | 2.50                   |             | 2.50              |             | 2.50              | 100.00       |                    |                 |                       |               |
| 5      | Investment in Surya Energy Company                       |                      | 2.50                   |             | 2.50              |             | 2.50              | 100.00       |                    |                 |                       |               |
| 6      | Rural Electrification                                    | 0.01                 | 0.04                   |             |                   |             | 0.00              | 0.00         |                    |                 |                       |               |
|        | <b>Total-Raj. Renewable Energy Cor.</b>                  | <b>5200.00</b>       | <b>107.55</b>          | <b>0.00</b> | <b>7.50</b>       | <b>0.00</b> | <b>7.50</b>       | <b>6.97</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>   |
|        | <b>TOTAL-POWER</b>                                       | <b>1666510.10</b>    | <b>5749530.66</b>      | <b>0.00</b> | <b>5489404.94</b> | <b>0.00</b> | <b>5489404.94</b> | <b>95.48</b> | <b>12220.03</b>    | <b>12220.00</b> | <b>313.77</b>         | <b>313.77</b> |
| VI     | <b>INDUSTRY &amp; MINERALS</b>                           |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| A.     | <b>Industries</b>                                        |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| i.     | <b>Village &amp; Small Industries</b>                    |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| a.     | <b>Industries Department</b>                             |                      |                        |             |                   |             |                   |              |                    |                 |                       |               |
| 1      | Rajasthan Investment Promotion Scheme                    | 5500.02              | 13166.34               | 13166.33    |                   |             | 13166.33          | 100.00       |                    |                 |                       |               |
| 2      | Handloom & Khadi Plaza                                   | 3500.00              | 3500.00                |             |                   |             | 0.00              | 0.00         | 1050.00            | 1050.00         |                       |               |
| 3      | Mukhyamantri Swavalamban Yojana                          | 561.31               | 561.31                 | 533.76      |                   |             | 533.76            | 95.09        |                    |                 |                       |               |
| 4      | National Institute of Fashion Technology (NIFT), Jodhpur | 464.00               | 464.00                 | 464.00      |                   |             | 464.00            | 100.00       |                    |                 |                       |               |
| 5      | National Mission on Food Processing (NMFP)               | 400.00               | 0.03                   |             |                   |             | 0.00              | 0.00         |                    |                 |                       |               |
| 6      | Technology Upgradation of Small Scale Industries         | 325.00               | 225.00                 | 224.51      |                   |             | 224.51            | 99.78        |                    |                 |                       |               |
| 7      | Development of Roads in Salt Areas                       | 240.00               | 240.00                 |             | 180.47            |             | 180.47            | 75.20        |                    |                 |                       |               |

| S. No. | Major Heads/Minor Heads of Development/Schemes                          | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |               |             |                 |              | Central Assistance |                |                       |               |
|--------|-------------------------------------------------------------------------|----------------------|------------------------|-----------------|---------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|---------------|
|        |                                                                         |                      |                        | Revenue         | Capital       | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.          |
| 8      | Cluster Development                                                     | 144.02               | 65.50                  | 36.43           | 20.00         |             | 56.43           | 86.15        |                    |                |                       |               |
| 9      | Integrated Skill Development Scheme                                     | 139.10               | 180.00                 | 179.81          |               |             | 179.81          | 99.89        | 111.30             | 135.00         |                       | 135.00        |
| 10     | Participation in National & International Trade Fairs                   | 85.00                | 85.00                  | 85.00           |               |             | 85.00           | 100.00       |                    |                |                       |               |
| 11     | Institutional Training for Human Resource Development                   | 69.60                | 29.50                  | 24.40           |               |             | 24.40           | 82.71        |                    |                |                       |               |
| 12     | Development of Household Industries                                     | 68.00                | 40.50                  | 36.85           |               |             | 36.85           | 90.99        |                    |                |                       |               |
| 13     | Welfare Scheme for Salt Labours                                         | 40.01                | 40.00                  | 39.14           |               |             | 39.14           | 97.85        |                    |                |                       |               |
| 14     | Rural/ Urban Haat                                                       | 37.00                | 37.00                  | 36.38           |               |             | 36.38           | 98.32        |                    |                |                       |               |
| 15     | Stall Rent for participation in International Trade Fair                | 30.00                | 20.00                  | 11.31           |               |             | 11.31           | 56.55        |                    |                |                       |               |
| 16     | Stall Rent Subsidy to Artisans in National & International Exhibition   | 30.00                | 35.00                  | 34.44           |               |             | 34.44           | 98.40        |                    |                |                       |               |
| 17     | Micro, Small and Medium Enterprises (MSME) Policy Package               | 20.00                | 20.00                  | 20.00           |               |             | 20.00           | 100.00       |                    |                |                       |               |
| 18     | Survey & Demarcation of Salt Areas                                      | 20.00                | 16.00                  | 15.61           |               |             | 15.61           | 97.56        |                    |                |                       |               |
| 19     | Export Promotion- Export Award and Training Programmes                  | 15.50                | 15.50                  | 15.02           |               |             | 15.02           | 96.90        |                    |                |                       |               |
| 20     | C.M. Swavalamban Yojana                                                 | 15.00                | 10.00                  | 7.03            |               |             | 7.03            | 70.30        |                    |                |                       |               |
| 21     | Rajasthan leather handicraft development and Modernisation scheme       | 10.02                | 10.00                  | 9.04            |               |             | 9.04            | 90.40        |                    |                |                       |               |
| 22     | Technology Upgradation Training Centres                                 | 10.01                | 10.01                  | 5.90            |               |             | 5.90            | 58.94        |                    |                |                       |               |
| 23     | Leather Training                                                        | 10.00                | 10.00                  | 9.52            |               |             | 9.52            | 95.20        |                    |                |                       |               |
| 24     | Indian Institute of Crafts & Design                                     | 10.00                | 20.00                  | 20.00           |               |             | 20.00           | 100.00       |                    |                |                       |               |
| 25     | District Industry Centre (DIC) Buildings                                | 7.42                 | 54.96                  |                 | 50.90         |             | 50.90           | 92.61        |                    |                |                       |               |
| 26     | Powerloom Sector Training                                               | 7.00                 | 7.00                   | 3.96            |               |             | 3.96            | 56.57        |                    |                |                       |               |
| 27     | Cash Award for Handloom Weavers/ Societies                              | 4.00                 | 3.20                   | 2.74            |               |             | 2.74            | 85.63        |                    |                |                       |               |
| 28     | Training to Weavers                                                     | 3.17                 | 3.00                   | 3.00            |               |             | 3.00            | 100.00       |                    |                |                       |               |
| 29     | Industrial Project Profile                                              | 3.00                 | 3.00                   | 2.97            |               |             | 2.97            | 99.00        |                    |                |                       |               |
| 30     | Study Tour for Handloom Weavers                                         | 2.25                 | 2.25                   | 2.14            |               |             | 2.14            | 95.11        |                    |                |                       |               |
| 31     | Weaver Health Insurance Scheme                                          | 2.00                 | 3.80                   | 3.64            |               |             | 3.64            | 95.79        |                    |                |                       |               |
| 32     | Corporate Social Responsibility                                         | 0.10                 | 0.10                   |                 |               |             | 0.00            | 0.00         |                    |                |                       |               |
| 33     | Assistance to States for Infrastructure Development for Exports (ASIDE) | 0.02                 | 14.01                  |                 | 14.00         |             | 14.00           | 99.93        |                    | 14.00          |                       | 14.00         |
| 34     | Assistance for Capital Investment for Small Industries                  | 0.01                 | 15.00                  | 14.74           |               |             | 14.74           | 98.27        |                    |                |                       |               |
| 35     | Other Schemes                                                           | 0.19                 | 0.15                   |                 |               |             | 0.00            | 0.00         | 0.03               | 0.02           |                       |               |
|        | <b>Total-Industries Department</b>                                      | <b>11772.75</b>      | <b>18907.16</b>        | <b>15007.67</b> | <b>265.37</b> | <b>0.00</b> | <b>15273.04</b> | <b>80.78</b> | <b>1161.33</b>     | <b>1199.02</b> | <b>0.00</b>           | <b>149.00</b> |
| b.     | Khadi & Gramodyog Industries Board                                      | 501.80               | 501.80                 | 501.78          |               |             | 501.78          | 100.00       |                    |                |                       |               |
| c.     | Handloom Development Corporation                                        | 80.01                | 80.01                  | 79.97           |               |             | 79.97           | 99.95        |                    |                |                       |               |
| d.     | Rajasthan Small Scale Industries Corporation                            | 970.01               | 970.00                 | 120.00          |               | 850.00      | 970.00          | 100.00       |                    |                |                       |               |

| S. No. | Major Heads/Minor Heads of Development/Schemes                   | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                |               |                 |               | Central Assistance |                |                       |               |
|--------|------------------------------------------------------------------|----------------------|------------------------|-----------------|----------------|---------------|-----------------|---------------|--------------------|----------------|-----------------------|---------------|
|        |                                                                  |                      |                        | Revenue         | Capital        | Loan          | Total           | % to RE       | Out of BE          | Out of RE      | Funds Released by Gol | Exp.          |
| e.     | Raj. Rajya Bunkar Sahakari Sangh Ltd.                            | 0.02                 | 0.02                   |                 |                |               | 0.00            | 0.00          |                    |                |                       |               |
|        | <b>Total-Village &amp; Small Industries</b>                      | <b>13324.59</b>      | <b>20458.99</b>        | <b>15709.42</b> | <b>265.37</b>  | <b>850.00</b> | <b>16824.79</b> | <b>82.24</b>  | <b>1161.33</b>     | <b>1199.02</b> | <b>0.00</b>           | <b>149.00</b> |
| ii.    | <b>Medium and Large Industries</b>                               |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| a.     | Rajasthan Finance Corporation (RFC)                              | 100.02               | 50.02                  | 50.00           |                |               | 50.00           | 99.96         |                    |                |                       |               |
| b.     | <b>RIICO</b>                                                     |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| 1      | Micro Small Enterprises -Cluster Development Programme (MSE-CDP) | 100.01               | 0.02                   |                 |                |               | 0.00            | 0.00          | 100.01             | 0.02           |                       |               |
| 2      | Subsidy for Start-up Policy                                      |                      | 271.00                 | 271.00          |                |               | 271.00          | 100.00        |                    |                |                       |               |
| 3      | Other Schemes                                                    | 0.07                 | 0.06                   |                 |                |               | 0.00            | 0.00          | 0.02               | 0.02           |                       |               |
|        | <b>Total-RIICO</b>                                               | <b>100.08</b>        | <b>271.08</b>          | <b>271.00</b>   | <b>0.00</b>    | <b>0.00</b>   | <b>271.00</b>   | <b>99.97</b>  | <b>100.03</b>      | <b>0.04</b>    | <b>0.00</b>           | <b>0.00</b>   |
| c.     | State Enterprises Department                                     | 25.50                | 25.50                  | 25.50           |                |               | 25.50           | 100.00        |                    |                |                       |               |
| d.     | Rajasthan Foundation, Jaipur                                     | 0.02                 | 0.02                   |                 |                |               | 0.00            | 0.00          |                    |                |                       |               |
| e.     | Rajasthan State Ganganagar Sugar Mill Ltd                        | 4257.00              | 5887.00                | 5887.00         |                |               | 5887.00         | 100.00        |                    |                |                       |               |
| f.     | Bureau of Investment Promotion (BIP)                             | 1198.00              | 1198.00                | 994.56          | 10.00          |               | 1004.56         | 83.85         |                    |                |                       |               |
| g.     | Delhi Mumbai Industrial Corridor (DMIC)                          | 418.60               | 159.61                 | 88.68           |                |               | 88.68           | 55.56         |                    |                |                       |               |
|        | <b>Total-Medium and Large Industries</b>                         | <b>6099.22</b>       | <b>7591.23</b>         | <b>7316.74</b>  | <b>10.00</b>   | <b>0.00</b>   | <b>7326.74</b>  | <b>96.52</b>  | <b>100.03</b>      | <b>0.04</b>    | <b>0.00</b>           | <b>0.00</b>   |
| iii.   | <b>Rural Non-Farm Development Agency</b>                         | <b>380.00</b>        | <b>300.00</b>          | <b>300.00</b>   |                |               | <b>300.00</b>   | <b>100.00</b> |                    |                |                       |               |
|        | <b>Total-Industries</b>                                          | <b>19803.81</b>      | <b>28350.22</b>        | <b>23326.16</b> | <b>275.37</b>  | <b>850.00</b> | <b>24451.53</b> | <b>86.25</b>  | <b>1261.36</b>     | <b>1199.06</b> | <b>0.00</b>           | <b>149.00</b> |
| B.     | <b>Minerals</b>                                                  |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| a.     | <b>Mines &amp; Geology Department</b>                            |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| 1      | Intensive Prospecting & Mineral Survey                           | 1852.95              | 1896.52                | 1391.39         |                |               | 1391.39         | 73.37         |                    |                |                       |               |
| 2      | Mining Office Buildings                                          | 1366.28              | 1257.66                |                 | 1238.02        |               | 1238.02         | 98.44         |                    |                |                       |               |
| 3      | Mines Approach Roads                                             | 526.29               | 501.29                 |                 | 530.71         |               | 530.71          | 105.87        |                    |                |                       |               |
| 4      | Building e-Business Infrastructure                               | 40.00                | 40.00                  |                 | 20.40          |               | 20.40           | 51.00         |                    |                |                       |               |
| 5      | Other Schemes                                                    | 0.01                 | 0.01                   |                 |                |               | 0.00            | 0.00          |                    |                |                       |               |
|        | <b>Total-Mines and Geology Department</b>                        | <b>3785.53</b>       | <b>3695.48</b>         | <b>1391.39</b>  | <b>1789.13</b> | <b>0.00</b>   | <b>3180.52</b>  | <b>86.07</b>  | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   |
| b.     | <b>Directorate of Petroleum</b>                                  |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| 1      | HPCL- Rajasthan Refinery Ltd.                                    | 8010.11              | 23.67                  | 20.57           |                |               | 20.57           | 86.90         |                    |                |                       |               |
| 2      | Other Schemes                                                    | 0.02                 |                        |                 |                |               | 0.00            | 0.00          |                    |                |                       |               |
|        | <b>Total-Directorate of Petroleum</b>                            | <b>8010.13</b>       | <b>23.67</b>           | <b>20.57</b>    | <b>0.00</b>    | <b>0.00</b>   | <b>20.57</b>    | <b>86.90</b>  | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   |
| c.     | RSMML-IEBR                                                       | 14500.00             | 14500.00               |                 | 1645.80        |               | 1645.80         | 11.35         |                    |                |                       |               |
|        | <b>Total-Minerals</b>                                            | <b>26295.66</b>      | <b>18219.15</b>        | <b>1411.96</b>  | <b>3434.93</b> | <b>0.00</b>   | <b>4846.89</b>  | <b>26.60</b>  | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>   |
|        | <b>TOTAL-INDUSTRY &amp; MINERALS</b>                             | <b>46099.47</b>      | <b>46569.37</b>        | <b>24738.12</b> | <b>3710.30</b> | <b>850.00</b> | <b>29298.42</b> | <b>62.91</b>  | <b>1261.36</b>     | <b>1199.06</b> | <b>0.00</b>           | <b>149.00</b> |
| VII    | <b>TRANSPORT</b>                                                 |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| A.     | <b>Public Works Department</b>                                   |                      |                        |                 |                |               |                 |               |                    |                |                       |               |
| 1      | Pradhan Mantri Gram Sadak Yojana                                 | 96000.00             | 84800.00               |                 | 84800.00       |               | 84800.00        | 100.00        | 96000.00           | 50880.00       | 55990.00              | 50880.00      |

| S. No. | Major Heads/Minor Heads of Development/Schemes                        | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |                  |             |                  |              | Central Assistance |                 |                       |                 |
|--------|-----------------------------------------------------------------------|----------------------|------------------------|-------------|------------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                       |                      |                        | Revenue     | Capital          | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 2      | Rural Roads                                                           | 90000.00             | 97761.23               |             | 96421.90         |             | 96421.90         | 98.63        |                    |                 |                       |                 |
| 3      | Road Project-PWD (PPP)                                                | 73381.00             | 95599.00               |             |                  |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 4      | State Road Development Fund                                           | 60000.01             | 57274.00               |             | 17814.07         |             | 17814.07         | 31.10        |                    |                 |                       |                 |
| 5      | Roads of RIDF-XX                                                      | 42000.00             | 67575.03               |             | 68134.90         |             | 68134.90         | 100.83       |                    |                 |                       |                 |
| 6      | Raj. Road Sector Modernisation Project-EAP                            | 25300.00             | 25700.00               |             | 21191.64         |             | 21191.64         | 82.46        |                    |                 |                       |                 |
| 7      | Central Road Fund                                                     | 25000.00             | 14000.00               |             | 10651.88         |             | 10651.88         | 76.08        | 25000.00           | 14000.00        | 6161.20               | 10651.87        |
| 8      | Widening, Strengthening and Renewal of Major District Roads           | 8700.00              | 2800.07                |             | 2529.14          |             | 2529.14          | 90.32        |                    |                 |                       |                 |
| 9      | State Highways                                                        | 8500.00              | 6168.10                |             | 6158.08          |             | 6158.08          | 99.84        |                    |                 |                       |                 |
| 10     | Roads under RIDF-XIX                                                  | 8000.00              | 5200.00                |             | 4890.97          |             | 4890.97          | 94.06        |                    |                 |                       |                 |
| 11     | Roads of RIDF-XXI                                                     | 6000.00              | 3845.00                |             | 2246.24          |             | 2246.24          | 58.42        |                    |                 |                       |                 |
| 12     | Border Roads                                                          | 5033.82              | 2500.00                |             | 2799.97          |             | 2799.97          | 112.00       | 5033.82            | 2500.00         | 2799.97               | 2799.97         |
| 13     | NABARD-RIDF-XVIII                                                     | 5000.00              | 2655.00                |             | 2238.48          |             | 2238.48          | 84.31        |                    |                 |                       |                 |
| 14     | Inter State Roads                                                     | 2000.01              | 133.00                 |             | -142.29          |             | -142.29          | -106.98      | 2000.01            | 133.00          |                       | -142.29         |
| 15     | Construction of State Highways Roads under Public Private Partnership | 2000.00              | 3100.00                |             | 3096.40          |             | 3096.40          | 99.88        |                    |                 |                       |                 |
| 16     | Roads of RIDF-XVII                                                    | 1000.00              | 720.00                 |             | 652.58           |             | 652.58           | 90.64        |                    |                 |                       |                 |
| 17     | Urban Roads                                                           | 950.00               | 4200.00                |             | 3964.79          |             | 3964.79          | 94.40        |                    |                 |                       |                 |
| 18     | Economic Roads                                                        | 500.02               | 144.00                 |             | 92.00            |             | 92.00            | 63.89        | 250.00             | 72.00           |                       |                 |
| 19     | Special Priority based Roads                                          | 500.00               | 1525.00                |             | 1289.16          |             | 1289.16          | 84.54        |                    |                 |                       |                 |
| 20     | Public Works Department Building                                      | 350.00               | 450.00                 |             | 434.27           |             | 434.27           | 96.50        |                    |                 |                       |                 |
| 21     | Land Acquisition (General)                                            | 200.00               | 324.40                 |             | 228.87           |             | 228.87           | 70.55        |                    |                 |                       |                 |
| 22     | Roads of RIDF-XVI                                                     | 100.03               | 370.00                 |             | 342.41           |             | 342.41           | 92.54        |                    |                 |                       |                 |
| 23     | Computerisation                                                       | 100.00               | 50.00                  |             | 43.65            |             | 43.65            | 87.30        |                    |                 |                       |                 |
| 24     | Land Acquisition (PMGSY)                                              | 30.00                | 30.00                  |             | 168.64           |             | 168.64           | 562.13       |                    |                 |                       |                 |
| 25     | Loan to RIDCOR                                                        |                      | 4168.00                |             |                  |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 26     | Loan to RSRDC                                                         |                      | 1503.68                |             |                  |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 27     | Raj. State Highway Dev. Project-ADP                                   |                      | 1000.00                |             |                  |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 28     | Roads of RIDF-XV                                                      |                      | 152.45                 |             | 12.24            |             | 12.24            | 8.03         |                    |                 |                       |                 |
| 29     | Real State Dev. & Const. Corporation                                  |                      | 200.00                 |             | 200.00           |             | 200.00           | 100.00       |                    |                 |                       |                 |
| 30     | Other Schemes                                                         | 0.10                 |                        |             |                  |             | 0.00             | 0.00         | 0.01               |                 |                       |                 |
| 31     | Construction of Roads under TFC                                       | 0.03                 |                        |             |                  |             | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Public Works Department</b>                                  | <b>460645.02</b>     | <b>483947.96</b>       | <b>0.00</b> | <b>330259.99</b> | <b>0.00</b> | <b>330259.99</b> | <b>68.24</b> | <b>128283.84</b>   | <b>67585.00</b> | <b>64951.17</b>       | <b>64189.55</b> |
| B.     | RSRDCC-IEBR                                                           | 50077.00             | 40000.00               |             |                  | 33976.00    | 33976.00         | 84.94        |                    |                 |                       |                 |
| C.     | Ring Road Project-JDA (PPP)                                           | 20000.00             | 10000.00               |             | 3051.00          |             | 3051.00          | 30.51        |                    |                 |                       |                 |
| D.     | <b>Transport Department</b>                                           |                      |                        |             |                  |             |                  |              |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                  |                 |                  |              | Central Assistance |                 |                       |                 |
|--------|------------------------------------------------|----------------------|------------------------|----------------|------------------|-----------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                |                      |                        | Revenue        | Capital          | Loan            | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 1      | Share Capital for Reform Linked Plan to RSRTC  | 30000.00             | 5000.00                |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 2      | Assistance for Reform Linked Plan to RSRTC     | 12000.00             | 2000.00                |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 3      | Assistance for Viability Gap Funding to RSRTC  | 2000.00              | 2000.00                | 2084.66        |                  |                 | 2084.66          | 104.23       |                    |                 |                       |                 |
| 4      | Computerisation in Regional Transport Office   | 1915.00              | 1915.00                | 1912.85        |                  |                 | 1912.85          | 99.89        |                    |                 |                       |                 |
| 5      | Transport Building & Driving Track             | 929.31               | 929.31                 |                | 613.19           |                 | 613.19           | 65.98        | 0.01               | 0.01            |                       |                 |
| 6      | Raj. Transport Infrastructure Development Fund | 250.08               | 150.08                 | 110.37         |                  |                 | 110.37           | 73.54        |                    |                 |                       |                 |
| 7      | Share Capital to RSRTC                         | 0.03                 | 0.03                   |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 8      | Raj. State Bus Terminal Authority              | 0.05                 | 100.05                 |                | 100.00           |                 | 100.00           | 99.95        |                    |                 |                       |                 |
| 9      | Loan to RSRTC                                  | 0.03                 | 15000.03               |                |                  | 15000.00        | 15000.00         | 100.00       |                    |                 |                       |                 |
| 10     | Other Schemes                                  | 0.16                 | 0.16                   |                |                  |                 | 0.00             | 0.00         | 0.02               | 0.02            |                       |                 |
|        | <b>Transport Department</b>                    | <b>47094.66</b>      | <b>27094.66</b>        | <b>4107.88</b> | <b>713.19</b>    | <b>15000.00</b> | <b>19821.07</b>  | <b>73.15</b> | <b>0.03</b>        | <b>0.03</b>     | <b>0.00</b>           | <b>0.00</b>     |
|        | <b>Total-TRANSPORT</b>                         | <b>577816.68</b>     | <b>561042.62</b>       | <b>4107.88</b> | <b>334024.18</b> | <b>48976.00</b> | <b>387108.06</b> | <b>69.00</b> | <b>128283.87</b>   | <b>67585.03</b> | <b>64951.17</b>       | <b>64189.55</b> |
| VIII   | <b>SCIENTIFIC SERVICES</b>                     |                      |                        |                |                  |                 |                  |              |                    |                 |                       |                 |
| A.     | <b>Science &amp; Technology Department</b>     |                      |                        |                |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | Communication & Popularisation of Science      | 841.03               | 687.54                 | 602.75         |                  |                 | 602.75           | 87.67        |                    |                 |                       |                 |
| 2      | Construction works in Science & Technology     | 708.15               | 532.60                 |                | 213.63           |                 | 213.63           | 40.11        |                    |                 |                       |                 |
| 3      | State Remote Sensing Application Centre        | 497.01               | 547.01                 | 190.46         |                  |                 | 190.46           | 34.82        |                    |                 |                       |                 |
| 4      | Science City                                   | 270.00               | 0.01                   |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 5      | Science and Technology                         | 229.42               | 229.42                 | 138.53         |                  |                 | 138.53           | 60.38        | 174.11             | 174.11          |                       | 106.95          |
| 6      | Research and Development                       | 121.40               | 81.85                  | 19.18          |                  |                 | 19.18            | 23.43        |                    |                 |                       |                 |
| 7      | Science & Society                              | 113.30               | 56.10                  | 1.95           |                  |                 | 1.95             | 3.48         |                    |                 |                       |                 |
| 8      | Biotechnology                                  | 32.28                | 44.28                  | 14.87          |                  |                 | 14.87            | 33.58        |                    |                 |                       |                 |
| 9      | Management Information System                  | 21.56                | 21.56                  | 10.80          |                  |                 | 10.80            | 50.09        |                    |                 |                       |                 |
| 10     | Patent Information Cell                        | 13.40                | 13.40                  | 11.15          |                  |                 | 11.15            | 83.21        |                    |                 |                       |                 |
| 11     | Entrepreneurship Development                   | 12.75                | 12.75                  | 11.30          |                  |                 | 11.30            | 88.63        |                    |                 |                       |                 |
| 12     | Other Schemes                                  | 0.14                 | 0.14                   |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Science &amp; Technology Deptt.</b>   | <b>2860.44</b>       | <b>2226.66</b>         | <b>1000.99</b> | <b>213.63</b>    | <b>0.00</b>     | <b>1214.62</b>   | <b>54.55</b> | <b>174.11</b>      | <b>174.11</b>   | <b>0.00</b>           | <b>106.95</b>   |
| B.     | <b>Environment Department</b>                  |                      |                        |                |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | National Lake Conservation Plan                | 3570.00              | 2022.97                | 1958.75        |                  |                 | 1958.75          | 96.83        | 2570.00            | 1278.76         | 1260.89               | 1260.89         |
| 2      | National River Conservation Plan               | 610.00               | 0.01                   |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 3      | Rajasthan State Biodiversity Board             | 242.35               | 198.08                 | 194.50         |                  |                 | 194.50           | 98.19        |                    |                 |                       |                 |
| 4      | Promotion of Common Effluent Treatment Plant   | 200.00               | 0.01                   |                |                  |                 | 0.00             | 0.00         | 100.00             | 0.01            |                       |                 |
| 5      | Environment Education and Awareness Prog.      | 80.66                | 92.13                  | 83.84          |                  |                 | 83.84            | 91.00        |                    |                 |                       |                 |
| 6      | Disposal of Bio Medical Waste                  | 0.02                 | 0.02                   |                |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Environment Department</b>            | <b>4703.03</b>       | <b>2313.22</b>         | <b>2237.09</b> | <b>0.00</b>      | <b>0.00</b>     | <b>2237.09</b>   | <b>96.71</b> | <b>2670.00</b>     | <b>1278.77</b>  | <b>1260.89</b>        | <b>1260.89</b>  |
| C.     | <b>Raj State Pollution Control Board-IEBR</b>  | <b>4800.00</b>       | <b>4800.00</b>         |                | <b>91.24</b>     |                 | <b>91.24</b>     | <b>1.90</b>  |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes                         | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                |             |                  |              | Central Assistance |                  |                       |                  |
|--------|------------------------------------------------------------------------|----------------------|------------------------|------------------|----------------|-------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                                        |                      |                        | Revenue          | Capital        | Loan        | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
|        | <b>TOTAL-SCIENTIFIC SERVICES</b>                                       | <b>12363.47</b>      | <b>9339.88</b>         | <b>3238.08</b>   | <b>304.87</b>  | <b>0.00</b> | <b>3542.95</b>   | <b>37.93</b> | <b>2844.11</b>     | <b>1452.88</b>   | <b>1260.89</b>        | <b>1367.84</b>   |
| IX     | <b>SOCIAL &amp; COMMUNITY SERVICES</b>                                 |                      |                        |                  |                |             |                  |              |                    |                  |                       |                  |
| A.     | <b>Education</b>                                                       |                      |                        |                  |                |             |                  |              |                    |                  |                       |                  |
| a.     | <b>General Education</b>                                               |                      |                        |                  |                |             |                  |              |                    |                  |                       |                  |
| i.     | <b>Elementary Education Department</b>                                 |                      |                        |                  |                |             |                  |              |                    |                  |                       |                  |
| 1      | Sarva Shiksha Abhiyan                                                  | 498734.26            | 402500.00              | 402500.00        |                |             | 402500.00        | 100.00       | 129670.89          | 261500.00        | 193462.09             | 255036.08        |
| 2      | Reimbursement to Private Schools under Right to Education (RTE)        | 40000.00             | 18846.22               | 14638.50         |                |             | 14638.50         | 77.67        |                    |                  |                       |                  |
| 3      | Upper Primary Schools for boys                                         | 6666.97              | 940.51                 | 904.29           |                |             | 904.29           | 96.15        |                    |                  |                       |                  |
| 4      | Primary Schools                                                        | 5450.04              | 100.05                 | 95.85            |                |             | 95.85            | 95.80        |                    |                  |                       |                  |
| 5      | <b>Support of Education Development</b>                                | <b>5980.01</b>       | <b>5078.36</b>         | <b>4444.71</b>   | <b>0.00</b>    | <b>0.00</b> | <b>4444.71</b>   | <b>87.52</b> | <b>4837.91</b>     | <b>2821.41</b>   | <b>3819.24</b>        | <b>2438.03</b>   |
| i      | District Institute of Education and Training                           | 5511.82              | 4758.47                | 4441.04          |                |             | 4441.04          | 93.33        | 4486.24            | 2629.98          | 3804.24               | 2435.83          |
| ii     | Block Institute for Teacher Education                                  | 426.14               | 316.16                 |                  |                |             | 0.00             | 0.00         | 320.12             | 189.62           |                       |                  |
| iii.   | State Institute of Educational Research & Training (SIERT)             | 42.05                | 3.73                   | 3.67             |                |             | 3.67             | 98.39        | 31.55              | 1.81             | 15.00                 | 2.20             |
| 6      | Inspection                                                             | 3308.05              | 2747.92                | 2540.09          |                |             | 2540.09          | 92.44        |                    |                  |                       |                  |
| 7      | Upper Primary Schools for girls                                        | 754.52               | 80.08                  | 70.80            |                |             | 70.80            | 88.41        |                    |                  |                       |                  |
| 8      | Direction and Administration                                           | 108.32               | 468.71                 | 390.05           |                |             | 390.05           | 83.22        |                    |                  |                       |                  |
| 9      | M.M. Sambal Yojana for Widow/ Divorcee                                 | 50.00                | 40.00                  | 29.16            |                |             | 29.16            | 72.90        |                    |                  |                       |                  |
| 10     | Sarva Shiksha Abhiyan-TFC                                              | 0.03                 | 0.03                   |                  |                |             | 0.00             | 0.00         |                    |                  |                       |                  |
| 11     | Other Schemes                                                          | 0.13                 | 0.13                   |                  |                |             | 0.00             | 0.00         | 0.03               | 0.02             |                       |                  |
|        | <b>Total-Elementary Education Department</b>                           | <b>561052.33</b>     | <b>430802.01</b>       | <b>425613.45</b> | <b>0.00</b>    | <b>0.00</b> | <b>425613.45</b> | <b>98.80</b> | <b>134508.83</b>   | <b>264321.43</b> | <b>197281.33</b>      | <b>257474.11</b> |
| ii.    | <b>Secondary Education Department</b>                                  |                      |                        |                  |                |             |                  |              |                    |                  |                       |                  |
| 1      | RMSA                                                                   | <b>120492.78</b>     | <b>79717.31</b>        | <b>63195.43</b>  | <b>1189.63</b> | <b>0.00</b> | <b>64385.06</b>  | <b>80.77</b> | <b>91396.79</b>    | <b>46201.16</b>  | <b>35987.19</b>       | <b>35987.19</b>  |
| i      | Rashtriya Madhyamik Shiksha Abhiyan                                    | 108648.27            | 72187.54               | 58855.33         |                |             | 58855.33         | 81.53        | 81486.23           | 41032.28         | 33149.75              | 33149.75         |
| ii     | Scheme for construction and running of Girls Hostel's                  | 6844.51              | 1189.67                |                  | 1189.63        |             | 1189.63          | 100.00       | 6160.06            | 713.80           | 713.77                | 713.77           |
| iii.   | Information & Communication Technology                                 | 5000.00              | 6340.10                | 4340.10          |                |             | 4340.10          | 68.45        | 3750.50            | 4455.08          | 2123.67               | 2123.67          |
| 2      | Secondary Schools for boys                                             | 89996.00             | 167135.50              | 167788.00        |                |             | 167788.00        | 100.39       |                    |                  |                       |                  |
| 3      | Model Schools at Block Level as benchmark of Excellence                | 17700.00             | 22041.00               | 22041.00         |                |             | 22041.00         | 100.00       |                    |                  |                       |                  |
| 4      | Cycle Distribution for Rural Girls                                     | 8000.00              | 12771.02               | 12417.22         |                |             | 12417.22         | 97.23        |                    |                  |                       |                  |
| 5      | Development of SCs-Pre-matric scholarship                              | 6150.00              | 4600.00                | 1139.75          |                |             | 1139.75          | 24.78        | 4099.20            | 4099.20          |                       |                  |
| 6      | Secondary Schools for girls                                            | 6040.13              | 15643.87               | 16797.89         |                |             | 16797.89         | 107.38       | 0.01               |                  |                       |                  |
| 7      | Laptop Distribution                                                    | 6000.00              | 8597.60                | 8591.21          |                |             | 8591.21          | 99.93        |                    |                  |                       |                  |
| 8      | Pre-matric scholarship to students of ST                               | 5049.20              | 5049.20                | 925.43           |                |             | 925.43           | 18.33        | 4950.00            | 3700.00          |                       |                  |
| 9      | Multi Sector Development Programme for Minority-Pre-matric scholarship | 4520.53              | 4520.53                |                  |                |             | 0.00             | 0.00         | 4520.53            | 4520.53          |                       |                  |
| 10     | Vocational Education                                                   | 4045.02              | 3375.63                | 1894.62          |                |             | 1894.62          | 56.13        | 2997.77            | 2051.73          | 1031.35               | 1031.35          |

| S. No. | Major Heads/Minor Heads of Development/Schemes                | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                |             |                  |              | Central Assistance |                 |                       |                 |
|--------|---------------------------------------------------------------|----------------------|------------------------|------------------|----------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                               |                      |                        | Revenue          | Capital        | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 11     | Pre-matric scholarship to Scavenger boys & girls              | 2604.30              | 2240.76                | 1885.14          |                |             | 1885.14          | 84.13        | 100.00             | 0.01            |                       |                 |
| 12     | Pre-matric scholarship to students of OBC                     | 2138.54              | 2436.96                | 2023.96          |                |             | 2023.96          | 83.05        | 535.56             | 598.83          | 598.33                | 598.33          |
| 13     | Incentive for Meritorious Girls                               | 2040.14              | 2653.04                | 2653.04          |                |             | 2653.04          | 100.00       |                    |                 |                       |                 |
| 14     | Secondary School Buildings                                    | 1437.22              | 1203.15                |                  | 781.89         |             | 781.89           | 64.99        |                    |                 |                       |                 |
| 15     | <b>Support of Education Development</b>                       | <b>887.38</b>        | <b>1004.68</b>         | <b>870.69</b>    | <b>0.00</b>    | <b>0.00</b> | <b>870.69</b>    | <b>86.66</b> | <b>665.51</b>      | <b>610.31</b>   | <b>516.51</b>         | <b>516.51</b>   |
| i      | Estt. Of CTE's-Teachers Training College                      | 540.00               | 689.59                 | 599.33           |                |             | 599.33           | 86.91        | 405.00             | 413.75          | 327.44                | 327.44          |
| ii     | Institutes of Advanced Study in Education                     | 347.38               | 315.09                 | 271.36           |                |             | 271.36           | 86.12        | 260.51             | 196.56          | 189.07                | 189.07          |
| 16     | Integrated Education for the Disabled at Secondary Schools    | 461.77               | 461.76                 | 185.55           |                |             | 185.55           | 40.18        | 461.76             | 277.06          | 111.33                | 111.33          |
| 17     | National Services Scheme                                      | 408.00               | 408.00                 |                  |                |             | 0.00             | 0.00         | 238.00             | 238.00          |                       |                 |
| 18     | Student Insurance                                             | 276.83               | 276.83                 | 276.83           |                |             | 276.83           | 100.00       |                    |                 |                       |                 |
| 19     | General Expenditure                                           | 261.28               | 289.77                 | 272.47           |                |             | 272.47           | 94.03        |                    |                 |                       |                 |
| 20     | Sainik School Chittorgarh                                     | 250.00               | 366.03                 | 250.00           |                |             | 250.00           | 68.30        |                    |                 |                       |                 |
| 21     | Transport Voucher for rural girls                             | 100.00               | 850.00                 | 850.00           |                |             | 850.00           | 100.00       |                    |                 |                       |                 |
| 22     | Jeep Rent for DD & DEO'S/New Jeep                             | 54.00                | 40.12                  | 58.47            |                |             | 58.47            | 145.74       |                    |                 |                       |                 |
| 23     | Upgradation of Merit of SC/ST                                 | 37.00                | 16.24                  | 7.29             |                |             | 7.29             | 44.89        | 37.00              | 16.24           | 10.00                 | 7.29            |
| 24     | Computerisation of Secondary Education                        | 30.00                | 15.00                  | 11.66            |                |             | 11.66            | 77.73        |                    |                 |                       |                 |
| 25     | Student police cadet project                                  | 29.04                | 29.04                  | 22.07            |                |             | 22.07            | 76.00        |                    |                 |                       |                 |
| 26     | Establishment of Girls Hostels                                | 25.00                | 15.00                  | 10.80            |                |             | 10.80            | 72.00        |                    |                 |                       |                 |
| 27     | Inspection of DEOOO Office, Pratapgarh                        | 21.00                | 2.88                   | 0.52             |                |             | 0.52             | 18.06        |                    |                 |                       |                 |
| 28     | Cultural Educational Tour                                     | 20.00                | 31.68                  | 12.09            |                |             | 12.09            | 38.16        |                    |                 |                       |                 |
| 29     | State Talent Search Examination                               | 13.34                | 13.58                  | 13.43            |                |             | 13.43            | 98.90        |                    |                 |                       |                 |
| 30     | National Talent Search Examination                            | 13.00                | 13.00                  | 12.93            |                |             | 12.93            | 99.46        |                    |                 |                       |                 |
| 31     | Bank F.D. for Girls of Kasturba Schools                       | 2.50                 | 2.50                   | 1.34             |                |             | 1.34             | 53.60        |                    |                 |                       |                 |
| 32     | State level Ministerial Award                                 | 2.00                 | 2.00                   | 1.99             |                |             | 1.99             | 99.50        |                    |                 |                       |                 |
| 33     | Pre-matric scholarship to boys & girls of Pre-Kargil Soldiers | 1.00                 | 1.00                   | 0.13             |                |             | 0.13             | 13.00        |                    |                 |                       |                 |
| 34     | Other Schemes                                                 | 0.26                 | 0.25                   |                  |                |             | 0.00             | 0.00         | 0.04               | 0.03            |                       |                 |
|        | <b>Total-Secondary Education Department</b>                   | <b>279107.26</b>     | <b>335824.93</b>       | <b>304210.95</b> | <b>1971.52</b> | <b>0.00</b> | <b>306182.47</b> | <b>91.17</b> | <b>110002.17</b>   | <b>62313.10</b> | <b>38254.71</b>       | <b>38252.00</b> |
| iii.   | <b>University &amp; Higher Education</b>                      |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| a.     | <b>College Education Department</b>                           |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| 1      | Chief Minister Higher Education Scholarship                   | 4550.00              | 4550.00                | 4485.71          |                |             | 4485.71          | 98.59        |                    |                 |                       |                 |
| 2      | Government College for Boys                                   | 3378.39              | 4102.28                | 3987.01          |                |             | 3987.01          | 97.19        |                    |                 |                       |                 |
| 3      | Higher Education Building                                     | 2293.40              | 3480.00                |                  | 3278.66        |             | 3278.66          | 94.21        |                    |                 |                       |                 |
| 5      | College Education Building                                    | 1100.01              | 1200.01                |                  | 1107.76        |             | 1107.76          | 92.31        |                    |                 |                       |                 |
| 6      | Government College for Girls                                  | 580.40               | 671.72                 | 670.63           |                |             | 670.63           | 99.84        |                    |                 |                       |                 |
| 7      | National Services Scheme                                      | 550.00               | 550.00                 | 112.65           |                |             | 112.65           | 20.48        | 320.00             | 320.00          | 67.59                 | 67.59           |
| 8      | Innovative / New Schemes                                      | 500.00               | 500.00                 | 489.55           |                |             | 489.55           | 97.91        |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                     | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                |             |                 |              | Central Assistance |                |                       |                |
|--------|------------------------------------------------------------------------------------|----------------------|------------------------|-----------------|----------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                                                    |                      |                        | Revenue         | Capital        | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
| 9      | Youth Development Centre                                                           | 96.00                | 97.00                  | 82.09           |                |             | 82.09           | 84.63        |                    |                |                       |                |
| 10     | College Establishment on the basis of Partnership between Govt. and Private Sector | 80.04                | 82.17                  | 20.00           |                |             | 20.00           | 24.34        |                    |                |                       |                |
| 11     | Directorate of College Education                                                   | 50.50                | 45.24                  | 42.47           |                |             | 42.47           | 93.88        |                    |                |                       |                |
| 12     | National Mission on Education-NMICT                                                | 48.00                | 32.00                  | 28.78           |                |             | 28.78           | 89.94        |                    |                |                       |                |
| 13     | Scholarship                                                                        | 10.00                | 7.00                   | 2.76            |                |             | 2.76            | 39.43        |                    |                |                       |                |
| 14     | Rashtriya Ucchatar Shiksha Abhiyan                                                 | 0.09                 | 11400.00               | 11399.94        |                |             | 11399.94        | 100.00       | 0.09               | 6865.00        | 6540.00               | 6865.00        |
| 15     | Law College                                                                        | 0.08                 |                        |                 |                |             | 0.00            | 0.00         |                    |                |                       |                |
| 16     | Medhavi Scooty Yojana                                                              |                      | 500.00                 | 376.29          |                |             | 376.29          | 75.26        |                    |                |                       |                |
| 17     | Centre for Excellence                                                              | 0.02                 | 0.02                   |                 |                |             | 0.00            | 0.00         |                    |                |                       |                |
|        | <b>Total-College Education Department</b>                                          | <b>13236.93</b>      | <b>27217.44</b>        | <b>21697.88</b> | <b>4386.42</b> | <b>0.00</b> | <b>26084.30</b> | <b>95.84</b> | <b>320.09</b>      | <b>7185.00</b> | <b>6607.59</b>        | <b>6932.59</b> |
| b.     | Sardar Patel Police Protection and Criminal Justice University, Jodhpur            | 1383.00              | 750.00                 | 350.00          | 400.00         |             | 750.00          | 100.00       |                    |                |                       |                |
| c.     | Matsya University, Alwar                                                           | 488.53               | 235.00                 | 234.25          |                |             | 234.25          | 99.68        |                    |                |                       |                |
| d.     | Hari Deo Joshi University of Journalism and Mass Communication, Jaipur             | 471.20               | 276.00                 | 275.00          |                |             | 275.00          | 99.64        |                    |                |                       |                |
| e.     | Shekhawati University, Sikar                                                       | 418.00               | 91.14                  | 91.14           |                |             | 91.14           | 100.00       |                    |                |                       |                |
| f.     | Rajeev Gandhi Tribal University, Udaipur                                           | 400.00               | 100.00                 | 99.99           |                |             | 99.99           | 99.99        |                    |                |                       |                |
| g.     | Ramanandacharya Sanskrit University                                                | 303.80               | 161.27                 | 10.00           | 101.00         |             | 111.00          | 68.83        |                    |                |                       |                |
| h.     | Brij University, Bharatpur                                                         | 240.00               | 85.01                  | 85.00           |                |             | 85.00           | 99.99        |                    |                |                       |                |
| i.     | National Law University, Jodhpur                                                   | 225.00               | 225.00                 |                 | 225.00         |             | 225.00          | 100.00       |                    |                |                       |                |
| j.     | Dr. Bhimrao Ambedkar Law University, Jaipur                                        | 223.00               | 37.01                  | 37.00           |                |             | 37.00           | 99.97        |                    |                |                       |                |
| k.     | Kota University                                                                    | 100.00               | 50.00                  |                 | 50.00          |             | 50.00           | 100.00       |                    |                |                       |                |
| l.     | Maharaja Ganga Singh University, Bikaner                                           | 78.20                | 78.00                  | 29.30           |                |             | 29.30           | 37.56        |                    |                |                       |                |
| m.     | Sports University, Jhunjhunu                                                       | 25.00                | 6.00                   | 6.00            |                |             | 6.00            | 100.00       |                    |                |                       |                |
|        | <b>Total-University &amp; Higher Education</b>                                     | <b>17592.66</b>      | <b>29311.87</b>        | <b>22915.56</b> | <b>5162.42</b> | <b>0.00</b> | <b>28077.98</b> | <b>95.79</b> | <b>320.09</b>      | <b>7185.00</b> | <b>6607.59</b>        | <b>6932.59</b> |
| iv.    | <b>Literacy &amp; Continuing Education</b>                                         |                      |                        |                 |                |             |                 |              |                    |                |                       |                |
| 1      | Support for Education Dev.-Saakshar Bharat Mission                                 | 6000.00              | 2000.01                |                 |                |             | 0.00            | 0.00         | 4500.00            | 1200.00        |                       |                |
| 2      | Mahatma Gandhi Library & Reading Room                                              | 1357.05              | 839.21                 | 817.83          |                |             | 817.83          | 97.45        |                    |                |                       |                |
| 3      | Continuing Education Programme                                                     | 329.76               | 231.22                 | 227.73          |                |             | 227.73          | 98.49        |                    |                |                       |                |
| 4      | Mahila Shikshan Vihar                                                              | 30.00                | 18.53                  | 18.46           |                |             | 18.46           | 99.62        |                    |                |                       |                |
| 5      | Innovative / New Schemes                                                           | 0.01                 | 0.01                   |                 |                |             | 0.00            | 0.00         |                    |                |                       |                |
|        | <b>Total-Literacy &amp; Continuing Education</b>                                   | <b>7716.82</b>       | <b>3088.98</b>         | <b>1064.02</b>  | <b>0.00</b>    | <b>0.00</b> | <b>1064.02</b>  | <b>34.45</b> | <b>4500.00</b>     | <b>1200.00</b> | <b>0.00</b>           | <b>0.00</b>    |
| v.     | Physical Education                                                                 | 23.00                | 23.00                  | 19.18           |                |             | 19.18           | 83.39        |                    |                |                       |                |
| vi.    | <b>Sanskrit Education</b>                                                          |                      |                        |                 |                |             |                 |              |                    |                |                       |                |
| 1      | Sanskrit Schools                                                                   | 2770.57              | 4765.54                | 4745.24         |                |             | 4745.24         | 99.57        |                    |                |                       |                |

| S. No. | Major Heads/Minor Heads of Development/Schemes                  | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                |             |                  |               | Central Assistance |                  |                       |                  |
|--------|-----------------------------------------------------------------|----------------------|------------------------|------------------|----------------|-------------|------------------|---------------|--------------------|------------------|-----------------------|------------------|
|        |                                                                 |                      |                        | Revenue          | Capital        | Loan        | Total            | % to RE       | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 2      | Construction of Sanskrit College Building                       | 500.02               | 700.06                 |                  | 598.40         |             | 598.40           | 85.48         |                    |                  |                       |                  |
| 3      | Sanskrit Colleges                                               | 123.30               | 198.97                 | 197.58           |                |             | 197.58           | 99.30         |                    |                  |                       |                  |
| 4      | Reimbursement to Private Schools under RTE                      | 82.00                | 82.00                  | 59.15            |                |             | 59.15            | 72.13         |                    |                  |                       |                  |
| 5      | Directorate of Sanskrit Education                               | 40.89                | 41.26                  | 39.60            |                |             | 39.60            | 95.98         |                    |                  |                       |                  |
| 6      | MM Sambal Yojana for Widow/ Divorcee                            | 3.25                 | 3.25                   | 0.49             |                |             | 0.49             | 15.08         |                    |                  |                       |                  |
| 7      | Innovative / New Schemes                                        | 0.01                 | 0.01                   |                  |                |             | 0.00             | 0.00          |                    |                  |                       |                  |
|        | <b>Total-Sanskrit Education</b>                                 | <b>3520.04</b>       | <b>5791.09</b>         | <b>5042.06</b>   | <b>598.40</b>  | <b>0.00</b> | <b>5640.46</b>   | <b>97.40</b>  | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>Total- General Education</b>                                 | <b>869012.11</b>     | <b>804841.88</b>       | <b>758865.22</b> | <b>7732.34</b> | <b>0.00</b> | <b>766597.56</b> | <b>95.25</b>  | <b>249331.09</b>   | <b>335019.53</b> | <b>242143.63</b>      | <b>302658.70</b> |
| b.     | <b>Arts &amp; Culture</b>                                       |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| i.     | <b>Fine Arts</b>                                                |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| 1      | Ravindra Rangmanch, Jaipur                                      | 375.00               | 375.00                 |                  | 375.00         |             | 375.00           | 100.00        | 225.00             | 225.00           |                       | 225.00           |
| 2      | Assistance to Autonomous & Voluntary Org.                       | 250.00               | 250.00                 | 250.00           |                |             | 250.00           | 100.00        |                    |                  |                       |                  |
| 3      | Jaipur Katthak Kendra                                           | 16.50                | 16.50                  | 16.50            |                |             | 16.50            | 100.00        |                    |                  |                       |                  |
|        | <b>Total-Fine Arts</b>                                          | <b>641.50</b>        | <b>641.50</b>          | <b>266.50</b>    | <b>375.00</b>  | <b>0.00</b> | <b>641.50</b>    | <b>100.00</b> | <b>225.00</b>      | <b>225.00</b>    | <b>0.00</b>           | <b>225.00</b>    |
| ii.    | <b>Archaeology &amp; Museums</b>                                |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| 1      | Maintenance                                                     | 2285.71              | 4617.11                | 4518.91          |                |             | 4518.91          | 97.87         |                    | 105.87           | 100.00                | 105.87           |
| 2      | International Museum                                            | 1150.00              |                        |                  |                |             | 0.00             | 0.00          |                    |                  |                       |                  |
| 3      | Raj. Heritage Conservation & Prot. Authority                    | 394.20               | 1560.20                | 1560.20          |                |             | 1560.20          | 100.00        |                    |                  |                       |                  |
| 4      | Archaeology                                                     | 25.00                | 27.02                  | 24.82            |                |             | 24.82            | 91.86         |                    |                  |                       |                  |
| 5      | Promotion & Strengthening of Regional & Local Museums           | 0.01                 |                        |                  |                |             | 0.00             | 0.00          |                    |                  |                       |                  |
|        | <b>Total-Archaeology &amp; Museums</b>                          | <b>3854.92</b>       | <b>6204.33</b>         | <b>6103.93</b>   | <b>0.00</b>    | <b>0.00</b> | <b>6103.93</b>   | <b>98.38</b>  | <b>0.00</b>        | <b>105.87</b>    | <b>100.00</b>         | <b>105.87</b>    |
| iii.   | <b>Archives Department</b>                                      |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| 1      | Headquarters                                                    | 21.71                | 22.17                  | 20.43            |                |             | 20.43            | 92.15         | 0.01               |                  |                       |                  |
| 2      | District Official Group                                         | 6.90                 | 6.90                   | 5.85             |                |             | 5.85             | 84.78         | 0.01               |                  |                       |                  |
| 3      | Archival Museum                                                 | 0.01                 |                        |                  |                |             | 0.00             | 0.00          |                    |                  |                       |                  |
|        | <b>Total-Archives Department</b>                                | <b>28.62</b>         | <b>29.07</b>           | <b>26.28</b>     | <b>0.00</b>    | <b>0.00</b> | <b>26.28</b>     | <b>90.40</b>  | <b>0.02</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| iv.    | <b>Arabic &amp; Persian Research Institute, Tonk</b>            |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| 1      | Modernisation, Renovation & Upgradation Works                   | 20.00                | 20.00                  |                  | 6.32           |             | 6.32             | 31.60         |                    |                  |                       |                  |
| 2      | Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk | 17.91                | 16.72                  | 16.69            |                |             | 16.69            | 99.82         |                    |                  |                       |                  |
|        | <b>Total-APRI</b>                                               | <b>37.91</b>         | <b>36.72</b>           | <b>16.69</b>     | <b>6.32</b>    | <b>0.00</b> | <b>23.01</b>     | <b>62.66</b>  | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| v.     | Oriental Research Institute, Jodhpur                            | 3.56                 | 3.55                   | 3.49             |                |             | 3.49             | 98.31         |                    |                  |                       |                  |
| vi.    | <b>Bhasha &amp; Library Department</b>                          |                      |                        |                  |                |             |                  |               |                    |                  |                       |                  |
| 1      | Library Building                                                | 154.37               | 100.00                 |                  | 86.05          |             | 86.05            | 86.05         |                    |                  |                       |                  |
| 2      | Public Libraries                                                | 62.89                | 14.02                  | 9.94             |                |             | 9.94             | 70.90         | 0.01               | 0.01             |                       |                  |
| 3      | Innovative / New Schemes                                        | 0.01                 | 0.01                   |                  |                |             | 0.00             | 0.00          |                    |                  |                       |                  |

| S. No. | Major Heads/Minor Heads of Development/Schemes          | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |               |             |                |              | Central Assistance |                |                       |                |
|--------|---------------------------------------------------------|----------------------|------------------------|----------------|---------------|-------------|----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                         |                      |                        | Revenue        | Capital       | Loan        | Total          | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
|        | <b>Total-Bhasha &amp; Library</b>                       | <b>217.27</b>        | <b>114.03</b>          | <b>9.94</b>    | <b>86.05</b>  | <b>0.00</b> | <b>95.99</b>   | <b>84.18</b> | <b>0.01</b>        | <b>0.01</b>    | <b>0.00</b>           | <b>0.00</b>    |
| vii.   | Ambedkar Peeth                                          | 23.00                | 59.09                  | 59.09          |               |             | 59.09          | 100.00       |                    |                |                       |                |
| viii.  | <b>Academies</b>                                        |                      |                        |                |               |             |                |              |                    |                |                       |                |
| 1      | Raj. Sangeet Natak Academy, Jodhpur                     | 155.00               | 155.00                 | 154.20         |               |             | 154.20         | 99.48        |                    |                |                       |                |
| 2      | Rajasthan Sahitya Academy, Udaipur                      | 100.00               | 40.00                  | 18.79          |               |             | 18.79          | 46.98        |                    |                |                       |                |
| 3      | Rajasthan Sanskrit Academy, Jaipur                      | 100.00               | 100.00                 | 94.95          |               |             | 94.95          | 94.95        |                    |                |                       |                |
| 4      | Raj. Bhasha Sahitya and Sanskriti Academy, Bikaner      | 75.00                | 10.00                  |                |               |             | 0.00           | 0.00         |                    |                |                       |                |
| 5      | Rajasthan Lalit Kala Academy, Jaipur                    | 45.00                | 68.14                  | 47.52          |               |             | 47.52          | 69.74        |                    |                |                       |                |
| 6      | Rajasthan Braj Bhasha Academy, Jaipur                   | 40.00                | 20.00                  | 4.65           |               |             | 4.65           | 23.25        |                    |                |                       |                |
| 7      | Rajasthan Sindhi Academy, Jaipur                        | 24.00                | 6.00                   | 0.66           |               |             | 0.66           | 11.00        |                    |                |                       |                |
| 8      | Rajasthan Urdu Academy, Jaipur                          | 20.00                | 20.00                  | 9.68           |               |             | 9.68           | 48.40        |                    |                |                       |                |
| 9      | Bharatiya Lok Kala Mandal, Udaipur                      | 12.50                | 12.50                  | 5.00           | 7.50          |             | 12.50          | 100.00       |                    |                |                       |                |
| 10     | Rajasthan Hindi Granth Academy, Jaipur                  | 12.50                | 4.70                   | 2.50           |               |             | 2.50           | 53.19        |                    |                |                       |                |
| 11     | Rajasthan Punjabi Bhasha Academy                        | 0.01                 | 0.01                   |                |               |             | 0.00           | 0.00         |                    |                |                       |                |
|        | <b>Total-Academies</b>                                  | <b>584.01</b>        | <b>436.35</b>          | <b>337.95</b>  | <b>7.50</b>   | <b>0.00</b> | <b>345.45</b>  | <b>79.17</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| ix.    | Jawahar Kala Kendra                                     | 350.00               | 686.00                 | 197.00         | 481.03        |             | 678.03         | 98.84        |                    |                |                       |                |
| x.     | Other Schemes                                           | 0.02                 | 0.02                   |                |               |             | 0.00           | 0.00         |                    |                |                       |                |
|        | <b>Total-Arts &amp; Culture</b>                         | <b>5740.81</b>       | <b>8210.66</b>         | <b>7020.87</b> | <b>955.90</b> | <b>0.00</b> | <b>7976.77</b> | <b>97.15</b> | <b>225.03</b>      | <b>330.88</b>  | <b>100.00</b>         | <b>330.87</b>  |
| c.     | <b>Technical Education</b>                              |                      |                        |                |               |             |                |              |                    |                |                       |                |
| i.     | <b>Directorate of Technical Education</b>               |                      |                        |                |               |             |                |              |                    |                |                       |                |
| 1      | <b>Rashtriya Uchhtar Shiksha Abhiyan</b>                | <b>3438.90</b>       | <b>3023.81</b>         | <b>1375.82</b> | <b>983.32</b> | <b>0.00</b> | <b>2359.14</b> | <b>78.02</b> | <b>2853.12</b>     | <b>2319.79</b> | <b>925.84</b>         | <b>1829.20</b> |
| i      | Polytechnic Buildings                                   | 1340.27              | 1179.49                |                | 983.32        |             | 983.32         | 83.37        | 1129.49            | 1063.47        | 45.84                 | 828.38         |
| ii     | Quality Improvement Programme                           | 1875.00              | 1625.45                | 1250.00        |               |             | 1250.00        | 76.90        | 1500.00            | 1037.45        | 875.00                | 875.00         |
| iii    | Community Development                                   | 223.63               | 218.87                 | 125.82         |               |             | 125.82         | 57.49        | 223.63             | 218.87         | 5.00                  | 125.82         |
| 2      | Opening of Polytechnics                                 | 508.75               | 864.00                 | 790.47         |               |             | 790.47         | 91.49        |                    |                |                       |                |
| 3      | Scholarship for Students of National level Institutions | 500.00               | 500.00                 | 335.25         |               |             | 335.25         | 67.05        |                    |                |                       |                |
| 4      | Other Services for Polytechnics                         | 275.00               | 110.00                 | 109.96         |               |             | 109.96         | 99.96        |                    |                |                       |                |
| 5      | Opening of 5 new Polytechnic Colleges                   | 208.00               | 144.70                 | 135.67         |               |             | 135.67         | 93.76        |                    |                |                       |                |
| 6      | Hostel Facilities                                       | 109.57               | 23.05                  |                | 23.04         |             | 23.04          | 99.96        |                    |                |                       |                |
| 7      | Strengthen. of Board of Technical Education             | 61.50                | 57.83                  | 57.68          |               |             | 57.68          | 99.74        |                    |                |                       |                |
| 8      | Opening of Women Polytechnic Colleges                   | 60.60                | 16.00                  | 5.56           |               |             | 5.56           | 34.75        |                    |                |                       |                |
| 9      | Strengthening of Directorate                            | 46.50                | 53.30                  | 53.14          |               |             | 53.14          | 99.70        |                    |                |                       |                |
| 10     | Building Works in Polytechnics                          | 43.80                | 52.04                  |                | 7.27          |             | 7.27           | 13.97        |                    |                |                       |                |
| 11     | New Branches in Existing Polytechnics                   | 40.90                | 0.01                   |                |               |             | 0.00           | 0.00         |                    |                |                       |                |
| 12     | Innovative Scheme                                       | 37.21                | 0.03                   |                |               |             | 0.00           | 0.00         |                    |                |                       |                |
| 13     | Estt.of Industry Institute interaction cell             | 19.62                | 0.04                   |                |               |             | 0.00           | 0.00         |                    |                |                       |                |

| S. No. | Major Heads/Minor Heads of Development/Schemes                           | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |             |                  |              | Central Assistance |                  |                       |                  |
|--------|--------------------------------------------------------------------------|----------------------|------------------------|------------------|-----------------|-------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                                          |                      |                        | Revenue          | Capital         | Loan        | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 14     | Const. of IIM Building                                                   |                      | 4674.55                |                  | 4674.53         |             | 4674.53          | 100.00       |                    |                  |                       |                  |
| 15     | Other Schemes                                                            | 0.09                 | 0.08                   |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Dirt. of Technical Education</b>                                | <b>5350.44</b>       | <b>9519.44</b>         | <b>2863.55</b>   | <b>5688.16</b>  | <b>0.00</b> | <b>8551.71</b>   | <b>89.83</b> | <b>2853.12</b>     | <b>2319.79</b>   | <b>925.84</b>         | <b>1829.20</b>   |
| ii.    | MP University of Agriculture and Technology, Udaipur                     | 350.00               | 325.00                 | 325.00           |                 |             | 325.00           | 100.00       |                    |                  |                       |                  |
| iii.   | Technical University, Kota                                               | 50.00                | 50.00                  | 50.00            |                 |             | 50.00            | 100.00       |                    |                  |                       |                  |
| iv.    | Other Engineering Colleges                                               | 0.18                 | 0.18                   |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Technical Education</b>                                         | <b>5750.62</b>       | <b>9894.62</b>         | <b>3238.55</b>   | <b>5688.16</b>  | <b>0.00</b> | <b>8926.71</b>   | <b>90.22</b> | <b>2853.12</b>     | <b>2319.79</b>   | <b>925.84</b>         | <b>1829.20</b>   |
| d.     | <b>Sports &amp; Youth Welfare</b>                                        |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Bharat Scouts and Guides, Jaipur                                         | 615.38               | 328.41                 | 263.41           | 65.00           |             | 328.41           | 100.00       |                    |                  |                       |                  |
| 2      | National Cadet Corps, Jaipur                                             | 301.05               | 148.17                 | 4.82             | 105.11          |             | 109.93           | 74.19        |                    |                  |                       |                  |
| 3      | Rajasthan Sports Council                                                 | 1045.91              | 845.91                 | 845.91           |                 |             | 845.91           | 100.00       |                    |                  |                       |                  |
| 4      | <b>Sports Department</b>                                                 |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| i.     | Rajiv Gandhi Khel Abhiyan                                                | 3303.16              | 1147.00                | 184.87           |                 |             | 184.87           | 16.12        | 2535.18            | 506.00           |                       |                  |
| ii.    | District Sport Complex                                                   | 2620.00              | 2620.00                | 2549.79          |                 |             | 2549.79          | 97.32        |                    |                  |                       |                  |
| iii.   | Various Sports Programme                                                 | 1420.00              | 1420.00                | 1395.09          |                 |             | 1395.09          | 98.25        |                    |                  |                       |                  |
| iv.    | Sports Academy                                                           | 1380.03              | 1328.42                | 1328.42          |                 |             | 1328.42          | 100.00       |                    |                  |                       |                  |
|        | <b>Total-Sports Department</b>                                           | <b>8723.19</b>       | <b>6515.42</b>         | <b>5458.17</b>   | <b>0.00</b>     | <b>0.00</b> | <b>5458.17</b>   | <b>83.77</b> | <b>2535.18</b>     | <b>506.00</b>    | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>Total-Sports &amp; Youth Welfare</b>                                  | <b>10685.53</b>      | <b>7837.91</b>         | <b>6572.31</b>   | <b>170.11</b>   | <b>0.00</b> | <b>6742.42</b>   | <b>86.02</b> | <b>2535.18</b>     | <b>506.00</b>    | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>Total-Education</b>                                                   | <b>891189.07</b>     | <b>830785.07</b>       | <b>775696.95</b> | <b>14546.51</b> | <b>0.00</b> | <b>790243.46</b> | <b>95.12</b> | <b>254944.42</b>   | <b>338176.20</b> | <b>243169.47</b>      | <b>304818.77</b> |
| B.     | <b>Medical &amp; Public Health Services</b>                              |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| a.     | <b>Medical &amp; Health Department</b>                                   |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Nishulk Drug Distribution Scheme through DMHS                            | 36742.36             | 36099.65               | 36345.94         |                 |             | 36345.94         | 100.68       |                    |                  |                       |                  |
| 2      | Modernisation/Upgradation/Construction of PHC/ Health Sub Centers - RIDF | 27436.18             | 18165.00               |                  | 12001.63        |             | 12001.63         | 66.07        |                    |                  |                       |                  |
| 3      | Public Health Insurance Scheme                                           | 20000.12             | 21400.12               | 21376.00         |                 |             | 21376.00         | 99.89        |                    |                  |                       |                  |
| 4      | Primary Health Centres (Urban/Rural)                                     | 15593.46             | 11212.96               | 11116.33         |                 |             | 11116.33         | 99.14        |                    |                  |                       |                  |
| 5      | Community Health Centres (Urban/Rural)                                   | 12773.46             | 9631.19                | 9536.12          |                 |             | 9536.12          | 99.01        |                    |                  |                       |                  |
| 6      | Nishulk Janch Yojana through DMHS                                        | 11718.18             | 8793.64                | 8211.31          |                 |             | 8211.31          | 93.38        |                    |                  |                       |                  |
| 7      | Construction of District Hospital Building                               | 10772.48             | 4619.38                |                  | 3626.23         |             | 3626.23          | 78.50        | 630.00             | 630.00           |                       |                  |
| 8      | General Hospitals                                                        | 8892.79              | 10104.12               | 6659.40          |                 |             | 6659.40          | 65.91        | 0.01               | 0.01             |                       |                  |
| 9      | Health Sub Centres (Urban/Rural)                                         | 6065.10              | 4474.70                | 4289.88          |                 |             | 4289.88          | 95.87        |                    |                  |                       |                  |
| 10     | National AIDS & STD Control Programme                                    | 5931.27              | 3931.27                | 2779.82          |                 |             | 2779.82          | 70.71        | 5931.27            | 3931.27          | 2779.82               | 2779.82          |
| 11     | Primary Health Centres Building                                          | 3046.02              | 1001.13                |                  | 1000.00         |             | 1000.00          | 99.89        |                    |                  |                       |                  |
| 12     | Drug Control Establishment                                               | 1055.04              | 905.53                 | 197.70           |                 |             | 197.70           | 21.83        |                    |                  |                       |                  |
| 13     | Head Quarter                                                             | 771.39               | 2522.43                | 1406.88          |                 |             | 1406.88          | 55.77        |                    |                  |                       |                  |
| 14     | National Malaria Eradication Prog. (Rural)                               | 686.16               | 638.16                 | 299.11           |                 |             | 299.11           | 46.87        | 315.15             | 291.24           |                       |                  |

| S. No. | Major Heads/Minor Heads of Development/Schemes                              | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |             |                  |               | Central Assistance |                 |                       |                 |
|--------|-----------------------------------------------------------------------------|----------------------|------------------------|------------------|-----------------|-------------|------------------|---------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                             |                      |                        | Revenue          | Capital         | Loan        | Total            | % to RE       | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 15     | Regional & District Establishment                                           | 458.10               | 578.04                 | 391.73           |                 |             | 391.73           | 67.77         |                    |                 |                       |                 |
| 16     | Block Chief Medical Officer                                                 | 353.71               | 237.02                 | 213.23           |                 |             | 213.23           | 89.96         |                    |                 |                       |                 |
| 17     | Community Health Centers Building                                           | 198.10               | 942.35                 |                  | 395.22          |             | 395.22           | 41.94         |                    |                 |                       |                 |
| 18     | Bacteriological Laboratory                                                  | 192.68               | 61.28                  | 44.93            |                 |             | 44.93            | 73.32         |                    |                 |                       |                 |
| 19     | Modernization, Strengthening, Renewal and Upgradation of Urban Hospitals    | 120.34               | 95.83                  |                  | 94.83           |             | 94.83            | 98.96         |                    |                 |                       |                 |
| 20     | National Leprosy Control Programme                                          | 100.10               | 100.10                 | 48.84            |                 |             | 48.84            | 48.79         |                    |                 |                       |                 |
| 21     | Dispensaries                                                                | 90.52                | 77.97                  | 64.53            |                 |             | 64.53            | 82.76         |                    |                 |                       |                 |
| 22     | Aid to Councils etc. related to Medical Services                            | 85.01                | 43.01                  | 30.00            |                 |             | 30.00            | 69.75         |                    |                 |                       |                 |
| 23     | Control on Diseases Spread through Natural Calamities                       | 70.00                | 50.00                  | 48.56            |                 |             | 48.56            | 97.12         |                    |                 |                       |                 |
| 24     | Public Health Education                                                     | 70.00                | 52.50                  | 24.64            |                 |             | 24.64            | 46.93         |                    |                 |                       |                 |
| 25     | National Goitre Control Programme                                           | 20.00                | 0.01                   |                  |                 |             | 0.00             | 0.00          | 20.00              | 0.01            |                       |                 |
| 26     | Photo State, Fax Machine in HQ & JD Bharatpur                               | 20.00                | 25.00                  | 24.99            |                 |             | 24.99            | 99.96         |                    |                 |                       |                 |
| 27     | Aid for Medicines to Couples for Treatment from approved Fertility Clinic   | 15.51                | 0.03                   |                  |                 |             | 0.00             | 0.00          |                    |                 |                       |                 |
| 28     | Telemedicine Scheme                                                         | 5.00                 | 1.00                   |                  |                 |             | 0.00             | 0.00          |                    |                 |                       |                 |
| 29     | National Cancer Control Programme                                           | 3.00                 | 3.00                   |                  |                 |             | 0.00             | 0.00          |                    |                 |                       |                 |
| 30     | Diploma in Pharmacy Course                                                  | 0.30                 | 0.30                   | 0.29             |                 |             | 0.29             | 96.67         |                    |                 |                       |                 |
| 31     | Other Schemes                                                               | 0.60                 | 0.40                   |                  |                 |             | 0.00             | 0.00          | 0.01               | 0.04            |                       |                 |
|        | <b>Total-Medical &amp; Health Services</b>                                  | <b>163286.98</b>     | <b>135767.12</b>       | <b>103110.23</b> | <b>17117.91</b> | <b>0.00</b> | <b>120228.14</b> | <b>88.55</b>  | <b>6896.44</b>     | <b>4852.57</b>  | <b>2779.82</b>        | <b>2779.82</b>  |
| b.     | <b>Family Welfare Department</b>                                            |                      |                        |                  |                 |             |                  |               |                    |                 |                       |                 |
| 1      | <b>Funded under NRHM</b>                                                    | <b>55602.60</b>      | <b>48907.08</b>        | <b>49617.51</b>  | <b>0.00</b>     | <b>0.00</b> | <b>49617.51</b>  | <b>101.45</b> | <b>54821.62</b>    | <b>30076.25</b> | <b>23147.35</b>       | <b>46958.22</b> |
| i      | Rural Sub Centres                                                           | 45436.53             | 40300.03               | 40564.82         |                 |             | 40564.82         | 100.66        | 45436.53           | 24000.03        | 17246.12              | 40290.89        |
| ii     | District Family Welfare Bureau                                              | 3319.22              | 3254.22                | 3164.13          |                 |             | 3164.13          | 97.23         | 2906.21            | 1830.05         | 1878.96               | 1830.05         |
| iii    | State Family Welfare Bureau                                                 | 769.51               | 560.63                 | 508.47           |                 |             | 508.47           | 90.70         | 545.50             | 486.00          |                       | 407.56          |
| iv.    | State Secretariat Cell                                                      | 51.66                | 13.41                  | 10.30            |                 |             | 10.30            | 76.81         | 51.16              | 13.03           |                       | 10.21           |
| v      | Urban Family Welfare Centres                                                | 2171.91              | 2058.54                | 2032.21          |                 |             | 2032.21          | 98.72         | 2169.91            | 1240.04         | 840.00                | 1240.00         |
| vi     | Auxiliary Nurses Midwife, Dai and Female Health Supervisors Training Center | 2121.42              | 1778.89                | 1652.15          |                 |             | 1652.15          | 92.88         | 2004.99            | 1586.06         | 1639.48               | 1510.80         |
| vii    | Conventional Contraceptives                                                 | 1400.00              | 660.00                 | 1443.71          |                 |             | 1443.71          | 218.74        | 1400.00            | 660.00          | 1443.71               | 1443.71         |
| viii.  | Regional Health and Family Welfare Training Centre                          | 332.35               | 281.36                 | 241.72           |                 |             | 241.72           | 85.91         | 307.32             | 261.04          | 99.08                 | 225.00          |
| 2      | Sublaxmi Yojana                                                             | 17095.55             | 17095.55               | 16712.55         |                 |             | 16712.55         | 97.76         |                    |                 |                       |                 |
| 3      | Assistance to BPL Women on First Institutional Delivery                     | 750.00               | 600.00                 | 449.46           |                 |             | 449.46           | 74.91         |                    |                 |                       |                 |
| 4      | Population Policy                                                           | 561.20               | 558.02                 | 508.00           |                 |             | 508.00           | 91.04         |                    |                 |                       |                 |
| 5      | Compensation for failure of sterilisation cases                             | 350.00               | 300.00                 | 291.35           |                 |             | 291.35           | 97.12         |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes              | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |               |             |                  |              | Central Assistance |                 |                       |                  |
|--------|-------------------------------------------------------------|----------------------|------------------------|------------------|---------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|------------------|
|        |                                                             |                      |                        | Revenue          | Capital       | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.             |
| 6      | Raj Lakshmi Unit Scheme/ Mukhya Mantri Balika Sambal Yojana | 60.00                | 60.00                  | 38.50            |               |             | 38.50            | 64.17        |                    |                 |                       |                  |
| 7      | State Health Transport Organisation                         | 26.20                | 24.21                  | 23.77            |               |             | 23.77            | 98.18        |                    |                 |                       |                  |
| 8      | Development of Maternity Central                            |                      | 277.06                 | 277.00           |               |             | 277.00           | 99.98        |                    |                 |                       |                  |
| 9      | Annual Child Health Day                                     |                      | 39.84                  | 7.48             |               |             | 7.48             | 18.78        |                    |                 |                       |                  |
| 10     | Effective Monitoring for FW Programme                       |                      | 524.92                 | 438.72           |               |             | 438.72           | 83.58        |                    |                 |                       |                  |
| 11     | Manegement of Community based Malnutrition Child            |                      | 198.05                 | 164.91           |               |             | 164.91           | 83.27        |                    |                 |                       |                  |
| 12     | Other Schemes                                               | 0.08                 | 0.06                   |                  |               |             | 0.00             | 0.00         |                    |                 |                       |                  |
|        | <b>Total-Family Welfare Department</b>                      | <b>74445.63</b>      | <b>68584.79</b>        | <b>68529.25</b>  | <b>0.00</b>   | <b>0.00</b> | <b>68529.25</b>  | <b>99.92</b> | <b>54821.62</b>    | <b>30076.25</b> | <b>23147.35</b>       | <b>46958.22</b>  |
| c.     | <b>National Health Mission</b>                              |                      |                        |                  |               |             |                  |              |                    |                 |                       |                  |
| 1      | National Rural Health Mission (NRHM)                        | 181000.00            | 167458.35              | 159716.80        |               |             | 159716.80        | 95.38        | 160600.00          | 88895.00        | 105734.64             | 105734.64        |
| 2      | State Wide Emergency Ambulance Service                      | 8500.03              | 5631.03                | 3425.00          |               |             | 3425.00          | 60.82        | 1650.00            | 2206.00         |                       |                  |
| 3      | Mukhya Mantri Jeevan Raksha Kosh                            | 7000.06              | 2869.03                | 2125.00          |               |             | 2125.00          | 74.07        | 2750.00            | 0.03            |                       |                  |
| 4      | National Urban Health Mission (NUHM)                        | 29013.00             | 8116.01                | 8116.00          |               |             | 8116.00          | 100.00       | 23936.00           | 4870.00         | 4870.00               | 4870.00          |
| 5      | Store Management Programme                                  |                      | 100.00                 |                  |               |             | 0.00             | 0.00         |                    |                 |                       |                  |
|        | <b>Total-National Health Mission</b>                        | <b>225513.09</b>     | <b>184174.42</b>       | <b>173382.80</b> | <b>0.00</b>   | <b>0.00</b> | <b>173382.80</b> | <b>94.14</b> | <b>188936.00</b>   | <b>95971.03</b> | <b>110604.64</b>      | <b>110604.64</b> |
| d.     | <b>Mobile Surgical Unit</b>                                 |                      |                        |                  |               |             |                  |              |                    |                 |                       |                  |
| 1      | Regional Mobile Surgical Units                              | 686.45               | 525.43                 | 508.45           |               |             | 508.45           | 96.77        |                    |                 |                       |                  |
| 2      | HQ Mobile Surgical Unit                                     | 273.29               | 194.85                 | 177.19           |               |             | 177.19           | 90.94        |                    |                 |                       |                  |
|        | <b>Total-Mobile Surgical Unit</b>                           | <b>959.74</b>        | <b>720.28</b>          | <b>685.64</b>    | <b>0.00</b>   | <b>0.00</b> | <b>685.64</b>    | <b>95.19</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>      |
| e.     | <b>Medical Education</b>                                    |                      |                        |                  |               |             |                  |              |                    |                 |                       |                  |
| i.     | <b>Jawahar Lal Nehru Medical College, Ajmer</b>             |                      |                        |                  |               |             |                  |              |                    |                 |                       |                  |
| 1      | Medical College, Ajmer                                      | 3787.37              | 3365.55                | 3208.95          |               |             | 3208.95          | 95.35        |                    |                 |                       |                  |
| 2      | Zenana Hospital                                             | 137.40               | 73.58                  | 72.96            |               |             | 72.96            | 99.16        |                    |                 |                       |                  |
| 3      | Construction Works                                          | 1756.80              | 1271.00                |                  | 855.56        |             | 855.56           | 67.31        | 180.90             |                 |                       |                  |
| 4      | JLN Hospital                                                | 787.05               | 786.55                 | 740.48           |               |             | 740.48           | 94.14        |                    |                 |                       |                  |
| 5      | Nishulk Janch Yojana                                        | 514.02               | 567.43                 | 566.96           |               |             | 566.96           | 99.92        |                    |                 |                       |                  |
| 6      | Other                                                       | 0.01                 | 18.09                  | 16.97            |               |             | 16.97            | 93.81        |                    |                 |                       |                  |
|        | <b>Total-JLN Medical College, Ajmer</b>                     | <b>6982.65</b>       | <b>6082.20</b>         | <b>4606.32</b>   | <b>855.56</b> | <b>0.00</b> | <b>5461.88</b>   | <b>89.80</b> | <b>180.90</b>      | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>      |
| ii.    | <b>Sardar Patel Medical College, Bikaner</b>                |                      |                        |                  |               |             |                  |              |                    |                 |                       |                  |
| 1      | Construction Works                                          | 4749.60              | 4749.60                |                  | 2147.45       |             | 2147.45          | 45.21        | 1350.00            | 1350.00         |                       |                  |
| 2      | Medical College, Bikaner                                    | 3471.20              | 3122.96                | 1963.48          | 971.58        |             | 2935.06          | 93.98        | 337.00             | 337.00          |                       |                  |
| 3      | Other                                                       | 450.02               | 450.02                 |                  |               |             | 0.00             | 0.00         |                    |                 |                       |                  |
| 4      | TB Hospital                                                 | 17.00                | 20.01                  | 19.42            |               |             | 19.42            | 97.05        |                    |                 |                       |                  |
| 5      | PBM Zenana Hospital                                         | 27.00                | 30.01                  | 29.61            |               |             | 29.61            | 98.67        |                    |                 |                       |                  |
| 6      | Nishulk Janch Yojana                                        | 407.02               | 445.70                 | 470.37           |               |             | 470.37           | 105.54       |                    |                 |                       |                  |

| S. No. | Major Heads/Minor Heads of Development/Schemes | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                |             |                 |              | Central Assistance |                |                       |             |
|--------|------------------------------------------------|----------------------|------------------------|----------------|----------------|-------------|-----------------|--------------|--------------------|----------------|-----------------------|-------------|
|        |                                                |                      |                        | Revenue        | Capital        | Loan        | Total           | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.        |
| 7      | Mental Hospital                                | 18.00                | 10.93                  | 9.52           |                |             | 9.52            | 87.10        |                    |                |                       |             |
| 8      | PBM Hospital                                   | 854.20               | 775.57                 | 756.64         |                |             | 756.64          | 97.56        |                    |                |                       |             |
|        | <b>Total-SP Medical College, Bikaner</b>       | <b>9994.04</b>       | <b>9604.80</b>         | <b>3249.04</b> | <b>3119.03</b> | <b>0.00</b> | <b>6368.07</b>  | <b>66.30</b> | <b>1687.00</b>     | <b>1687.00</b> | <b>0.00</b>           | <b>0.00</b> |
| iii.   | <b>RNT Medical College, Udaipur</b>            |                      |                        |                |                |             |                 |              |                    |                |                       |             |
| 1      | Construction Works                             | 2409.65              | 2409.65                |                | 2247.41        |             | 2247.41         | 93.27        |                    |                |                       |             |
| 2      | TB Hospital                                    | 52.00                | 37.00                  | 35.31          |                |             | 35.31           | 95.43        |                    |                |                       |             |
| 3      | Medical College                                | 2103.29              | 2462.73                | 2451.13        |                |             | 2451.13         | 99.53        |                    |                |                       |             |
| 4      | Nishulk Janch Yojana                           | 767.01               | 518.39                 | 516.76         |                |             | 516.76          | 99.69        |                    |                |                       |             |
| 5      | Zenana Hospital                                | 263.16               | 312.60                 | 311.91         |                |             | 311.91          | 99.78        |                    |                |                       |             |
| 6      | MBS Hospital                                   | 864.16               | 1001.23                | 1000.93        |                |             | 1000.93         | 99.97        |                    |                |                       |             |
| 7      | Other                                          | 600.02               | 600.02                 | 599.26         |                |             | 599.26          | 99.87        |                    |                |                       |             |
|        | <b>Total-RNT Medical College, Udaipur</b>      | <b>7059.29</b>       | <b>7341.62</b>         | <b>4915.30</b> | <b>2247.41</b> | <b>0.00</b> | <b>7162.71</b>  | <b>97.56</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> |
| iv.    | <b>Medical College, Jodhpur</b>                |                      |                        |                |                |             |                 |              |                    |                |                       |             |
| 1      | Construction Works                             | 4908.64              | 4408.64                |                | 4392.37        |             | 4392.37         | 99.63        | 928.94             |                |                       |             |
| 2      | Ummed Hospital                                 | 448.65               | 570.59                 | 554.60         |                |             | 554.60          | 97.20        |                    |                |                       |             |
| 3      | TB Hospital                                    | 116.25               | 111.61                 | 103.17         |                |             | 103.17          | 92.44        |                    |                |                       |             |
| 4      | Medical College                                | 5768.22              | 5731.20                | 5569.47        |                |             | 5569.47         | 97.18        | 149.00             |                |                       |             |
| 5      | Nishulk Janch Yojana                           | 866.42               | 800.23                 | 775.15         |                |             | 775.15          | 96.87        |                    |                |                       |             |
| 6      | MDM Hospital                                   | 1041.20              | 1133.70                | 1056.72        |                |             | 1056.72         | 93.21        |                    |                |                       |             |
| 7      | Mental Hospital                                | 10.00                | 10.00                  | 9.96           |                |             | 9.96            | 99.60        |                    |                |                       |             |
| 8      | MG Hospital                                    | 573.80               | 667.20                 | 652.46         |                |             | 652.46          | 97.79        |                    |                |                       |             |
| 9      | Other Expenditure                              | 1445.24              | 257.02                 | 257.00         |                |             | 257.00          |              |                    |                |                       |             |
| 10     | Other Schemes                                  | 0.25                 | 0.04                   |                |                |             | 0.00            | 0.00         |                    |                |                       |             |
|        | <b>Medical College, Jodhpur</b>                | <b>15178.67</b>      | <b>13690.23</b>        | <b>8978.53</b> | <b>4392.37</b> | <b>0.00</b> | <b>13370.90</b> | <b>97.67</b> | <b>1077.94</b>     | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b> |
| v.     | <b>SMS Medical College, Jaipur</b>             |                      |                        |                |                |             |                 |              |                    |                |                       |             |
| 1      | Construction Works                             | 5400.01              | 7986.92                |                | 7557.08        |             | 7557.08         | 94.62        |                    |                |                       |             |
| 2      | TB Hospital                                    | 45.02                | 19.12                  | 14.87          |                |             | 14.87           | 77.77        |                    |                |                       |             |
| 3      | Medical College, Jaipur                        | 4641.41              | 5002.12                | 4005.87        | 972.94         |             | 4978.81         | 99.53        |                    |                |                       |             |
| 4      | Nishulk Janch Yojana                           | 1404.02              | 2210.03                | 2196.57        |                |             | 2196.57         | 99.39        |                    |                |                       |             |
| 5      | Pt. DDU Hospital, Gangauri Bazar               | 628.22               | 664.71                 | 652.81         |                |             | 652.81          | 98.21        |                    |                |                       |             |
| 6      | Zenana Hospital                                | 71.00                | 54.00                  | 47.61          |                |             | 47.61           | 88.17        |                    |                |                       |             |
| 7      | Mental Hospital                                | 47.02                | 45.02                  | 43.46          |                |             | 43.46           | 96.53        |                    |                |                       |             |
| 8      | Mahila Hospital                                | 66.03                | 66.03                  | 65.36          |                |             | 65.36           | 98.99        |                    |                |                       |             |
| 9      | SP Maternal & Child Health Institute           | 180.03               | 145.07                 | 142.56         |                |             | 142.56          | 98.27        |                    |                |                       |             |
| 10     | SMS Hospital                                   | 531.04               | 1011.04                | 1002.33        |                |             | 1002.33         | 99.14        |                    |                |                       |             |
| 11     | Other Expenditure                              | 1857.00              | 1850.59                |                | 1813.00        |             | 1813.00         | 97.97        |                    |                |                       |             |

| S. No. | Major Heads/Minor Heads of Development/Schemes   | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                 |             |                 |              | Central Assistance |                 |                       |                 |
|--------|--------------------------------------------------|----------------------|------------------------|-----------------|-----------------|-------------|-----------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                  |                      |                        | Revenue         | Capital         | Loan        | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 12     | Other Schemes                                    | 0.08                 | 0.06                   |                 |                 |             | 0.00            | 0.00         |                    |                 |                       |                 |
|        | <b>Total-SMS Medical College, Jaipur</b>         | <b>14870.88</b>      | <b>19054.71</b>        | <b>8171.44</b>  | <b>10343.02</b> | <b>0.00</b> | <b>18514.46</b> | <b>97.16</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| vi.    | <b>Medical College, Kota</b>                     |                      |                        |                 |                 |             |                 |              |                    |                 |                       |                 |
| 1      | Construction Works                               | 1236.94              | 1070.66                |                 | 1001.10         |             | 1001.10         | 93.50        |                    |                 |                       |                 |
| 2      | Medical College                                  | 2665.15              | 2424.22                | 2394.96         |                 |             | 2394.96         | 98.79        |                    |                 |                       |                 |
| 3      | JK Lawn Hospital                                 | 535.50               | 472.52                 | 463.44          |                 |             | 463.44          | 98.08        |                    |                 |                       |                 |
| 4      | Nishulk Janch Yojana                             | 728.02               | 648.02                 | 647.13          |                 |             | 647.13          | 99.86        |                    |                 |                       |                 |
| 5      | New Hospital                                     | 1206.41              | 1301.51                | 1296.38         |                 |             | 1296.38         | 99.61        |                    |                 |                       |                 |
| 6      | MBS Hospital                                     | 503.50               | 564.99                 | 533.05          |                 |             | 533.05          | 94.35        |                    |                 |                       |                 |
| 7      | Other Expenditure                                | 0.03                 | 350.02                 |                 | 349.99          |             | 349.99          |              |                    |                 |                       |                 |
|        | <b>Total-Medical College, Kota</b>               | <b>6875.55</b>       | <b>6831.94</b>         | <b>5334.96</b>  | <b>1351.09</b>  | <b>0.00</b> | <b>6686.05</b>  | <b>97.86</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| vii.   | <b>Rajasthan University of Health Sciences</b>   |                      |                        |                 |                 |             |                 |              |                    |                 |                       |                 |
| 1      | Rajasthan University of Health Sciences          | 21399.97             | 3405.01                | 3225.00         |                 |             | 3225.00         | 94.71        |                    |                 |                       |                 |
| 2      | Establishment of State Cancer Institute          | 5000.00              | 2500.00                |                 |                 |             | 0.00            | 0.00         |                    | 1875.00         |                       |                 |
| 3      | Dental College & Hospital, Jaipur                | 198.21               | 198.21                 | 198.20          |                 |             | 198.20          | 99.99        |                    |                 |                       |                 |
| 4      | Loan to Raj. University of Health Sciences       | 0.01                 | 0.01                   |                 |                 |             | 0.00            | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Raj. University of Health Sciences</b>  | <b>26598.19</b>      | <b>6103.23</b>         | <b>3423.20</b>  | <b>0.00</b>     | <b>0.00</b> | <b>3423.20</b>  | <b>56.09</b> | <b>0.00</b>        | <b>1875.00</b>  | <b>0.00</b>           | <b>0.00</b>     |
| viii.  | BD Agarwal Medical College, Ganganagar           | 20.00                | 9.54                   | 9.45            |                 |             | 9.45            | 99.06        |                    |                 |                       |                 |
| ix.    | <b>Director Medical Education</b>                |                      |                        |                 |                 |             |                 |              |                    |                 |                       |                 |
| 1      | Human Resources-New Medical Colleges             | 39690.00             | 22500.00               |                 | 20850.00        |             | 20850.00        | 92.67        | 0.01               | 15000.01        | 13020.00              | 20850.00        |
| 2      | Grant-in-aid to Jhalawar Hospital & College      | 6895.40              | 6895.00                | 3249.60         | 928.73          |             | 4178.33         | 60.60        | 1687.50            | 1687.50         |                       |                 |
| 3      | Director, Medical Education                      | 318.41               | 262.03                 | 241.20          |                 |             | 241.20          | 92.05        |                    |                 |                       |                 |
| 4      | Health Education Building                        | 168.75               | 83.00                  |                 | 81.31           |             | 81.31           | 97.96        |                    |                 |                       |                 |
| 5      | Metro Mass Hospital-PPP                          | 161.00               | 186.00                 | 189.60          |                 |             | 189.60          | 101.94       |                    |                 |                       |                 |
| 6      | Other Schemes                                    | 0.04                 | 0.04                   |                 |                 |             | 0.00            | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Director Medical Education</b>          | <b>47233.60</b>      | <b>29926.07</b>        | <b>3680.40</b>  | <b>21860.04</b> | <b>0.00</b> | <b>25540.44</b> | <b>85.35</b> | <b>1687.51</b>     | <b>16687.51</b> | <b>13020.00</b>       | <b>20850.00</b> |
|        | <b>Total Medical Education</b>                   | <b>134812.87</b>     | <b>98644.34</b>        | <b>42368.64</b> | <b>44168.52</b> | <b>0.00</b> | <b>86537.16</b> | <b>87.73</b> | <b>4633.35</b>     | <b>20249.51</b> | <b>13020.00</b>       | <b>20850.00</b> |
| f.     | <b>Ayush</b>                                     |                      |                        |                 |                 |             |                 |              |                    |                 |                       |                 |
| i.     | <b>Ayurved Department, Ajmer</b>                 |                      |                        |                 |                 |             |                 |              |                    |                 |                       |                 |
| 1      | <b>Funded by NRHM</b>                            | <b>2483.08</b>       | <b>4753.57</b>         | <b>4668.92</b>  | <b>0.00</b>     | <b>0.00</b> | <b>4668.92</b>  | <b>98.22</b> | <b>1800.03</b>     | <b>3520.00</b>  | <b>3457.67</b>        | <b>3457.67</b>  |
| i      | National Rural Health Mission (NRHM)             | 2400.00              | 4670.59                | 4587.52         |                 |             | 4587.52         | 98.22        | 1800.00            | 3519.97         | 3457.67               | 3457.67         |
| ii     | Ayurvedic Pharmacies                             | 83.08                | 82.98                  | 81.40           |                 |             | 81.40           | 98.10        | 0.03               | 0.03            |                       |                 |
| 2      | Hospital and Dispensaries (Urban)                | 534.04               | 832.62                 | 826.13          |                 |             | 826.13          | 99.22        |                    |                 |                       |                 |
| 3      | Hospital and Dispensaries (Rural)                | 407.17               | 459.85                 | 457.17          |                 |             | 457.17          | 99.42        |                    |                 |                       |                 |
| 4      | Improvement of Nurse/ Compounder Training Centre | 350.00               | 297.00                 | 297.00          |                 |             | 297.00          | 100.00       | 0.01               | 0.01            |                       |                 |
| 5      | Direction & Administration                       | 291.52               | 432.04                 | 420.15          |                 |             | 420.15          | 97.25        |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |             |                  |              | Central Assistance |                  |                       |                  |
|--------|------------------------------------------------|----------------------|------------------------|------------------|-----------------|-------------|------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                |                      |                        | Revenue          | Capital         | Loan        | Total            | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 6      | Naturopathy                                    | 48.01                | 73.30                  | 72.54            |                 |             | 72.54            | 98.96        |                    |                  |                       |                  |
| 7      | Mobile Ayurveda Dispensaries                   | 2.14                 | 0.97                   | 0.21             |                 |             | 0.21             | 21.65        |                    |                  |                       |                  |
| 8      | Training Centre                                | 0.05                 | 4.79                   | 4.60             |                 |             | 4.60             | 96.03        |                    |                  |                       |                  |
| 9      | Const. of Panchkarm Centre                     | 0.01                 | 30.00                  |                  | 30.00           |             | 30.00            | 100.00       |                    |                  |                       |                  |
| 10     | Other Schemes                                  | 0.06                 | 0.05                   |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Ayurved Department, Ajmer</b>         | <b>4116.08</b>       | <b>6884.19</b>         | <b>6746.72</b>   | <b>30.00</b>    | <b>0.00</b> | <b>6776.72</b>   | <b>98.44</b> | <b>1800.04</b>     | <b>3520.01</b>   | <b>3457.67</b>        | <b>3457.67</b>   |
| ii.    | Rajasthan Ayurved University-Human Resources   | 1870.54              | 1829.34                | 660.80           | 696.50          |             | 1357.30          | 74.20        | 236.02             | 236.02           |                       |                  |
| iii.   | <b>Pt. MMM Government Ayurvedic College</b>    |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Ayurveda College                               | 236.45               | 215.12                 | 78.48            | 95.18           |             | 173.66           | 80.73        |                    |                  |                       |                  |
| 2      | <b>Human Resources</b>                         | <b>3.92</b>          | <b>0.00</b>            | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>  | <b>3.92</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| i      | Const. and Dev. Herbarium in Charak Upvan      | 3.87                 |                        |                  |                 |             | 0.00             | 0.00         | 3.87               |                  |                       |                  |
| ii     | Dev. and Upgradation of Ayurved College        | 0.05                 |                        |                  |                 |             | 0.00             | 0.00         | 0.05               |                  |                       |                  |
|        | <b>Total-Pt. MMM Govt. Ayurvedic College</b>   | <b>240.37</b>        | <b>215.12</b>          | <b>78.48</b>     | <b>95.18</b>    | <b>0.00</b> | <b>173.66</b>    | <b>80.73</b> | <b>3.92</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| iv.    | <b>Homeopathic Chikitsa Department</b>         |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Hospital & Dispensaries (Urban)                | 278.01               | 191.96                 | 185.12           |                 |             | 185.12           | 96.44        |                    |                  |                       |                  |
| 2      | Hospital and Dispensaries (Rural)              | 214.72               | 192.66                 | 188.64           |                 |             | 188.64           | 97.91        |                    |                  |                       |                  |
| 3      | Direction & Administration                     | 117.74               | 79.77                  | 77.55            |                 |             | 77.55            | 97.22        |                    |                  |                       |                  |
| 4      | Construction of Hospitals                      | 86.16                | 60.01                  |                  | 39.74           |             | 39.74            | 66.22        |                    |                  |                       |                  |
| 5      | Innovative Schemes                             | 0.01                 |                        |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Homeopathic Department</b>            | <b>696.64</b>        | <b>524.40</b>          | <b>451.31</b>    | <b>39.74</b>    | <b>0.00</b> | <b>491.05</b>    | <b>93.64</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| v.     | <b>Unani Chikitsa Department</b>               |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Hospital and Dispensaries (Urban)              | 218.53               | 127.23                 | 120.04           |                 |             | 120.04           | 94.35        |                    |                  |                       |                  |
| 2      | Direction & Administration                     | 139.49               | 133.08                 | 122.25           |                 |             | 122.25           | 91.86        |                    |                  |                       |                  |
| 3      | Hospital and Dispensaries (Rural)              | 83.79                | 74.81                  | 69.36            |                 |             | 69.36            | 92.71        |                    |                  |                       |                  |
| 4      | Construction of Hospitals                      | 30.22                | 0.02                   |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
| 5      | Innovative / New Schemes                       | 0.01                 | 0.01                   |                  |                 |             | 0.00             | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Unani Chikitsa Department</b>         | <b>472.04</b>        | <b>335.15</b>          | <b>311.65</b>    | <b>0.00</b>     | <b>0.00</b> | <b>311.65</b>    | <b>92.99</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>Total-Ayush</b>                             | <b>7395.67</b>       | <b>9788.20</b>         | <b>8248.96</b>   | <b>861.42</b>   | <b>0.00</b> | <b>9110.38</b>   | <b>93.08</b> | <b>2039.98</b>     | <b>3756.03</b>   | <b>3457.67</b>        | <b>3457.67</b>   |
|        | <b>Total-Medical &amp; Public Health</b>       | <b>606413.98</b>     | <b>497679.15</b>       | <b>396325.52</b> | <b>62147.85</b> | <b>0.00</b> | <b>458473.37</b> | <b>92.12</b> | <b>257327.39</b>   | <b>154905.39</b> | <b>153009.48</b>      | <b>184650.35</b> |
| C.     | <b>Sewerage &amp; Water Supply</b>             |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| a.     | <b>Public Health Engineering Department</b>    |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| i.     | <b>Urban Water Supply</b>                      |                      |                        |                  |                 |             |                  |              |                    |                  |                       |                  |
| 1      | Nagaur Lift Canal Phase-II (Urban)             | 25000.00             | 10000.00               |                  | 14498.90        |             | 14498.90         | 144.99       |                    |                  |                       |                  |
| 2      | Reorganisation of UWSS, Jodhpur                | 15000.00             | 8500.00                |                  | 3911.80         |             | 3911.80          | 46.02        |                    |                  |                       |                  |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                                                          | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |          |      |          |         | Central Assistance |           |                       |      |
|--------|-------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------|-------------|----------|------|----------|---------|--------------------|-----------|-----------------------|------|
|        |                                                                                                                         |                      |                        | Revenue     | Capital  | Loan | Total    | % to RE | Out of BE          | Out of RE | Funds Released by Gol | Exp. |
| 3      | Augmentation/ Reorganisation of (UWSS) including development of bore holes and rejuvenation of pumping sets             | 14300.60             | 18330.00               |             | 18364.71 |      | 18364.71 | 100.19  |                    |           |                       |      |
| 4      | 200 MLD Water Treatment Plant at Surajpura for Jaipur Bisalpur UWS Project                                              | 5398.00              | 3398.00                |             | 2891.56  |      | 2891.56  | 85.10   |                    |           |                       |      |
| 5      | Chambal- Bhilwara UWS Project                                                                                           | 3900.00              | 6400.00                |             | 6398.62  |      | 6398.62  | 99.98   |                    |           |                       |      |
| 6      | Integrated Sikar, Jhunjhunu and Khetri UWS Project under Khumbaram Lift project                                         | 3500.00              | 7115.01                |             | 8486.58  |      | 8486.58  | 119.28  |                    |           |                       |      |
| 7      | Replacement of old defective & polluted pipe lines and other improvement for better drinking water facility to consumer | 3250.00              | 3250.00                |             | 3036.90  |      | 3036.90  | 93.44   |                    |           |                       |      |
| 8      | Rajgarh - Bundi WS Project                                                                                              | 2486.15              | 1086.15                |             | 1086.09  |      | 1086.09  | 99.99   |                    |           |                       |      |
| 9      | Urban WS in SC Basties                                                                                                  | 2302.00              | 2500.00                |             | 2392.49  |      | 2392.49  | 95.70   |                    |           |                       |      |
| 10     | Chambal-Bhilwara UWS Project-Cluster                                                                                    | 2300.00              | 3461.30                |             | 3460.98  |      | 3460.98  | 99.99   |                    |           |                       |      |
| 11     | Urban WS Scheme-Jalore                                                                                                  | 2200.00              | 1511.00                |             | 1074.75  |      | 1074.75  | 71.13   |                    |           |                       |      |
| 12     | Indroka-Manaklao-Dantiwara WS Project                                                                                   | 2100.00              | 1506.58                |             | 1445.24  |      | 1445.24  | 95.93   |                    |           |                       |      |
| 13     | Schemes/ Projects funded through JNNURM                                                                                 | 1800.00              | 1800.00                |             | 1799.81  |      | 1799.81  | 99.99   |                    |           |                       |      |
| 14     | Nagda- Anta- Baldeopura UWS Project                                                                                     | 1727.49              | 727.49                 |             | 430.32   |      | 430.32   | 59.15   |                    |           |                       |      |
| 15     | Narmada UWS Project (D.R.)                                                                                              | 1500.00              | 1000.00                |             | 718.80   |      | 718.80   | 71.88   |                    |           |                       |      |
| 16     | Urban WS in TAD Area                                                                                                    | 1468.00              | 1499.91                |             | 1491.29  |      | 1491.29  | 99.43   |                    |           |                       |      |
| 17     | Pokran- Phalsoond (Phalodi) WS Project                                                                                  | 1450.00              | 1450.00                |             | 1450.00  |      | 1450.00  | 100.00  |                    |           |                       |      |
| 18     | Nagour Lift Cannel WS Ph I                                                                                              | 1300.00              | 1300.00                |             | 1299.44  |      | 1299.44  | 99.96   |                    |           |                       |      |
| 19     | Piplad UWS Project                                                                                                      | 1176.30              | 827.30                 |             | 602.06   |      | 602.06   | 72.77   |                    |           |                       |      |
| 20     | Construction of Isarda Dam (Through Irrigation Deptt.) (Urban)                                                          | 1000.00              | 102.19                 |             | 87.95    |      | 87.95    | 86.07   |                    |           |                       |      |
| 21     | WS Schemes aided by National Capital Region Planning Board (NCRPB)                                                      | 792.00               | 392.00                 |             | 791.46   |      | 791.46   | 201.90  |                    |           |                       |      |
| 22     | Summer Contingency for Urban Area                                                                                       | 700.00               | 1500.00                |             | 1508.28  |      | 1508.28  | 100.55  |                    |           |                       |      |
| 23     | Chambal to Bundi Town Link Transmission Main & other Infrastructure (Urban)                                             | 700.00               | 700.00                 |             | 795.37   |      | 795.37   | 113.62  |                    |           |                       |      |
| 24     | Extension/ Modification/ Rejuvenation of Administrative Offices of XEN/ SE/ ACE/ CE                                     | 598.60               | 400.00                 |             | 316.80   |      | 316.80   | 79.20   |                    |           |                       |      |
| 25     | Chambal- Sawai Madhopur- Baler UWS Project                                                                              | 500.00               | 1500.00                |             | 1177.22  |      | 1177.22  | 78.48   |                    |           |                       |      |
| 26     | Supply of Bulk Meter & Consumer Meter                                                                                   | 462.00               | 23.00                  |             | 22.71    |      | 22.71    | 98.74   |                    |           |                       |      |
| 27     | Dewas UWS Project Ph.II through Irrigation                                                                              | 400.00               | 370.00                 |             | 300.00   |      | 300.00   | 81.08   |                    |           |                       |      |
| 28     | Jaipur WS Project from Bisalpur (JBIC)                                                                                  | 393.00               | 250.00                 |             | 164.08   |      | 164.08   | 65.63   |                    |           |                       |      |
| 29     | Narmada Water Supply Project                                                                                            | 358.99               | 358.99                 |             | 89.29    |      | 89.29    | 24.87   |                    |           |                       |      |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                                                               | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |                 |             |                 |              | Central Assistance |             |                       |             |
|--------|------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------|-------------|-----------------|-------------|-----------------|--------------|--------------------|-------------|-----------------------|-------------|
|        |                                                                                                                              |                      |                        | Revenue     | Capital         | Loan        | Total           | % to RE      | Out of BE          | Out of RE   | Funds Released by Gol | Exp.        |
| 30     | WS for Bhinmal City and Bhinmal Tehsil's 256 villages                                                                        | 250.00               | 250.00                 |             | 210.63          |             | 210.63          | 84.25        |                    |             |                       |             |
| 31     | Rejuvenation & Upgradation of Filter Plants                                                                                  | 200.00               | 75.00                  |             | 43.82           |             | 43.82           | 58.43        |                    |             |                       |             |
| 32     | Rejuvenation, Modernisation, Revitalisation of UWSS                                                                          | 200.00               | 489.20                 |             | 431.23          |             | 431.23          | 88.15        |                    |             |                       |             |
| 33     | Hiring of Vehicles for Supervision of Schemes (Urban)                                                                        | 194.40               | 205.20                 |             | 187.29          |             | 187.29          | 91.27        |                    |             |                       |             |
| 34     | Construction & Commissioning of 40 MLD Water Treatment Plant at Shobhasar Section & other ancillary works under UWSS Bikaner | 132.00               | 266.00                 |             | 265.96          |             | 265.96          | 99.98        |                    |             |                       |             |
| 35     | Fatehpur-Laxmangarh UWS Project                                                                                              | 109.40               | 109.40                 |             | 98.81           |             | 98.81           | 90.32        |                    |             |                       |             |
| 36     | UWSS Bawari Kalan Khara Jaloda from RGLC                                                                                     | 100.00               | 100.00                 |             | 100.00          |             | 100.00          | 100.00       |                    |             |                       |             |
| 37     | Computerisation/ Squad System/ e-governance etc.                                                                             | 100.00               | 30.00                  |             | 21.40           |             | 21.40           | 71.33        |                    |             |                       |             |
| 38     | IEC for Environment Improvement in Urban Area                                                                                | 70.00                | 70.00                  |             | 70.00           |             | 70.00           | 100.00       |                    |             |                       |             |
| 39     | Schemes/ Projects funded through UIDSSMT and other agencies for urban sector                                                 | 38.68                | 38.68                  |             | 29.00           |             | 29.00           | 74.97        |                    |             |                       |             |
| 40     | Other Sewerage Schemes                                                                                                       | 20.00                | 15.00                  |             | 13.88           |             | 13.88           | 92.53        |                    |             |                       |             |
| 41     | Aapni Yojana                                                                                                                 | 0.03                 | 2688.91                |             | 2816.18         |             | 2816.18         | 104.73       |                    |             |                       |             |
| 42     | One Day Storage Clean Water, Ajmer                                                                                           | 0.01                 | 18.75                  |             | -2.88           |             | -2.88           | -15.36       |                    |             |                       |             |
| 43     | Jawai-Pali Pipeline Project Ph.-II Part-B                                                                                    | 0.03                 | 700.00                 |             | 697.91          |             | 697.91          | 99.70        |                    |             |                       |             |
| 44     | Reorganisation of UWSS, Kishangarh                                                                                           |                      | 10.00                  |             | 6.60            |             | 6.60            | 66.00        |                    |             |                       |             |
| 45     | Reorganisation of UWSS, Pratapgarh                                                                                           |                      | 10.00                  |             | 2.89            |             | 2.89            | 28.90        |                    |             |                       |             |
| 46     | Preparation of DPR for Bisalpur-Jaipur WSS Phase-II                                                                          | 25.00                | 75.00                  |             | 7.44            |             | 7.44            | 9.92         |                    |             |                       |             |
| 47     | Tonk-Uniyara-Develi WSP from Bisalpur                                                                                        | 0.03                 | 2150.03                |             | 2148.90         |             | 2148.90         | 99.95        |                    |             |                       |             |
| 48     | Deeg WS Project                                                                                                              | 0.03                 | 700.50                 |             | 700.50          |             | 700.50          | 100.00       |                    |             |                       |             |
| 49     | Ajmer-Bisalpur WS Scheme                                                                                                     | 0.01                 | 10.00                  |             | 9.08            |             | 9.08            | 90.80        |                    |             |                       |             |
| 50     | Other Schemes                                                                                                                | 0.31                 | 0.27                   |             |                 |             | 0.00            | 0.00         |                    |             |                       |             |
|        | <b>Total Urban Water Supply</b>                                                                                              | <b>99503.06</b>      | <b>89270.86</b>        | <b>0.00</b> | <b>87952.14</b> | <b>0.00</b> | <b>87952.14</b> | <b>98.52</b> | <b>0.00</b>        | <b>0.00</b> | <b>0.00</b>           | <b>0.00</b> |
| ii     | <b>Rural Water Supply</b>                                                                                                    |                      |                        |             |                 |             |                 |              |                    |             |                       |             |
| 1      | Other Rural Water Supply Schemes                                                                                             | 65998.08             | 51598.02               |             | 45638.67        |             | 45638.67        | 88.45        | 3551.54            | 6903.43     |                       |             |
| 2      | Rural Water Supply under TFC                                                                                                 |                      |                        |             |                 |             | 0.00            | #DIV/0!      |                    |             |                       |             |
| 3      | Churu-Jhunjhunu WS Project Ph-II (Aapni Yojana)                                                                              | 8896.84              | 11396.84               |             | 11382.26        |             | 11382.26        | 99.87        | 750.00             | 750.00      |                       |             |
| 4      | Pokran-Phalsoond WS project (NABARD)                                                                                         | 9200.00              | 9700.00                |             | 13345.72        |             | 13345.72        | 137.58       | 900.00             | 900.00      |                       |             |
| 5      | Chambal-Bhilwara WS Project                                                                                                  | 3120.00              | 4620.00                |             | 4620.52         |             | 4620.52         | 100.01       | 750.00             | 750.00      |                       |             |
| 6      | Water Supply in SC Basties                                                                                                   | 15878.66             | 9265.44                |             | 5922.66         |             | 5922.66         | 63.92        | 1253.60            | 1657.02     |                       |             |
| 7      | Fatehpur-Laxmangarh WS Project                                                                                               | 7150.01              | 8550.01                |             | 8669.75         |             | 8669.75         | 101.40       | 750.00             | 750.00      |                       |             |
| 8      | Raigarh Bungi WS project                                                                                                     | 6000.30              | 4000.30                |             | 3500.30         |             | 3500.30         | 87.50        | 0.01               | 0.01        |                       |             |
| 9      | WS in TAD Area                                                                                                               | 8819.16              | 6340.98                |             | 4038.72         |             | 4038.72         | 63.69        | 995.75             | 1107.44     |                       |             |

| S. No. | Major Heads/Minor Heads of Development/Schemes                 | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |          |      |          |         | Central Assistance |           |                       |      |
|--------|----------------------------------------------------------------|----------------------|------------------------|-------------|----------|------|----------|---------|--------------------|-----------|-----------------------|------|
|        |                                                                |                      |                        | Revenue     | Capital  | Loan | Total    | % to RE | Out of BE          | Out of RE | Funds Released by Gol | Exp. |
| 10     | FCP-Ajmer-Pesagan WS Project                                   | 600.03               | 1850.39                |             | 1844.68  |      | 1844.68  | 99.69   | 180.00             | 180.00    |                       |      |
| 11     | Nagaur Lift Canal Phase II DDP                                 | 3000.00              | 3000.00                |             | 3759.00  |      | 3759.00  | 125.30  | 900.00             | 900.00    |                       |      |
| 12     | Summer Contingency Works                                       | 7575.00              | 8175.00                |             | 7580.60  |      | 7580.60  | 92.73   |                    |           |                       |      |
| 13     | Nagour Lift Canal Ph-I                                         | 5194.91              | 5194.98                |             | 4594.86  |      | 4594.86  | 88.45   | 628.48             | 628.48    |                       |      |
| 14     | Bisalpur Dudu Project (Chaksu-Phagi -Bassi )                   | 5670.00              | 9170.00                |             | 11621.92 |      | 11621.92 | 126.74  | 1050.00            | 1050.00   |                       |      |
| 15     | Bisalpur-Dudu WS Project-1352 Villages (NABARD)                | 2400.01              | 4650.01                |             | 5028.35  |      | 5028.35  | 108.14  | 720.00             | 720.00    |                       |      |
| 16     | Banswara Pratapgarh WS Project                                 | 3707.20              | 4707.21                |             | 7491.21  |      | 7491.21  | 159.14  | 450.00             | 450.00    |                       |      |
| 17     | Tiwari Mathania - Osian-Babri-Bhopalgarh WS Project-NABARD     | 1740.00              | 3389.98                |             | 3705.26  |      | 3705.26  | 109.30  | 150.00             | 150.00    |                       |      |
| 18     | Jawai-Pali-Jalore pipeline project phase II (cluster project)  | 1400.00              | 2500.00                |             | 2697.65  |      | 2697.65  | 107.91  | 300.00             | 300.00    |                       |      |
| 19     | Gagrin WS Project                                              | 1620.00              | 6619.98                |             | 5896.78  |      | 5896.78  | 89.08   | 300.00             | 300.00    |                       |      |
| 20     | Tonk-Uniyara & Deoli WS Project from Bisalpur                  | 1640.00              | 3140.00                |             | 3139.99  |      | 3139.99  | 100.00  | 120.00             | 120.00    |                       |      |
| 21     | Beawar Jawaja Cluster Project                                  | 1945.50              | 3306.50                |             | 3306.31  |      | 3306.31  | 99.99   | 300.00             | 300.00    |                       |      |
| 22     | RWS Project for 256 Village of Bhinmal City and Bhinmal Tehsil | 1740.00              | 1739.99                |             | 1739.89  |      | 1739.89  | 99.99   | 150.00             | 150.00    |                       |      |
| 23     | Chambal Bhilwara WS Cluster Project                            | 8100.00              | 15738.74               |             | 18086.15 |      | 18086.15 | 114.91  | 1500.00            | 1917.32   |                       |      |
| 24     | Indroka- Manaklao-Dantiwara WS Project (NABARD)                | 1500.01              | 2100.01                |             | 2100.00  |      | 2100.00  | 100.00  | 0.01               | 0.01      |                       |      |
| 25     | Narmada F.R. Cluster Project                                   | 1120.00              | 2720.00                |             | 2707.71  |      | 2707.71  | 99.55   | 150.00             | 150.00    |                       |      |
| 26     | Kolayat Tehsil Water Supply Project                            | 3011.99              | 1611.99                |             | 1396.91  |      | 1396.91  | 86.66   | 551.10             | 551.10    |                       |      |
| 27     | Jawai Cluster Project Ph-2                                     | 5612.00              | 5612.01                |             | 6393.83  |      | 6393.83  | 113.93  | 1200.00            | 1200.00   |                       |      |
| 28     | Narmada-Gudamalani WS Project                                  | 2120.00              | 1620.00                |             | 926.92   |      | 926.92   | 57.22   | 450.00             | 450.00    |                       |      |
| 29     | Banswara WS Project                                            | 1930.00              | 4429.99                |             | 5435.16  |      | 5435.16  | 122.69  | 300.00             | 300.00    |                       |      |
| 30     | Devania Shargarh Chhaba WS Project                             | 7248.01              | 4200.01                |             | 3591.90  |      | 3591.90  | 85.52   | 2174.40            | 2174.40   |                       |      |
| 31     | Panchala- Devara- Cherai WS Project                            | 2310.00              | 4410.00                |             | 5807.71  |      | 5807.71  | 131.69  | 600.00             | 600.00    |                       |      |
| 32     | Chambal -Dholpur- Bharatpur Project PH1 Part-2                 | 1430.00              | 3580.00                |             | 3964.60  |      | 3964.60  | 110.74  | 150.00             | 150.00    |                       |      |
| 33     | Narmada WS Project (NABARD)                                    | 5103.05              | 2223.17                |             | 1990.91  |      | 1990.91  | 89.55   | 0.01               | 0.01      |                       |      |
| 34     | RWSS of 72 villages of Nawa                                    | 100.01               | 825.03                 |             | 802.61   |      | 802.61   | 97.28   | 0.01               | 0.01      |                       |      |
| 35     | Replacement of Pumps & Motors                                  | 2500.00              | 1000.00                |             | 824.15   |      | 824.15   | 82.42   |                    |           |                       |      |
| 36     | RWSS of 199 Villages of Newai & Tonk Tehsil                    | 1458.00              | 2208.00                |             | 1900.61  |      | 1900.61  | 86.08   | 270.00             | 270.00    |                       |      |
| 37     | Narmada W.S. project (Cluster) ( D.R.)                         | 4117.01              | 1000.06                |             | 499.54   |      | 499.54   | 49.95   | 0.01               | 0.01      |                       |      |
| 38     | Rep. of Old Defective & Polluted Pipe Line & Other Improvement | 1500.00              | 3000.00                |             | 1749.68  |      | 1749.68  | 58.32   |                    |           |                       |      |
| 39     | Chambal-Bharatpur WS Project (NABARD)                          | 1440.00              | 1940.00                |             | 1937.11  |      | 1937.11  | 99.85   | 60.00              | 60.00     |                       |      |
| 40     | Strengthening and Rejuvenation of different Componets          | 2600.00              | 1100.00                |             | 647.07   |      | 647.07   | 58.82   |                    |           |                       |      |
| 41     | Rewa Water Supply Project Jhalawar                             | 167.01               | 200.01                 |             | 3.12     |      | 3.12     | 1.56    |                    |           |                       |      |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                           | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |          |      |          |         | Central Assistance |           |                       |          |
|--------|------------------------------------------------------------------------------------------|----------------------|------------------------|-------------|----------|------|----------|---------|--------------------|-----------|-----------------------|----------|
|        |                                                                                          |                      |                        | Revenue     | Capital  | Loan | Total    | % to RE | Out of BE          | Out of RE | Funds Released by Gol | Exp.     |
| 42     | Barmer Lift Canal Project PH 2 -Part- B(68 Cluster village)                              | 810.00               | 1310.00                |             | 1156.51  |      | 1156.51  | 88.28   | 150.00             | 150.00    | 52675.42              | 45733.20 |
| 43     | Rejuvenation and Repair of Inlet Canals, SSF & Diggies in Canal areas in Bikaner region  | 7000.00              | 3000.00                |             | 2975.60  |      | 2975.60  | 99.19   |                    |           |                       |          |
| 44     | Integrated Sikar, Jhunjhunu, Khetri WS Project (Kumbharam Lift Project)                  | 5957.52              | 19290.24               |             | 20671.85 |      | 20671.85 | 107.16  | 600.00             | 600.00    |                       |          |
| 45     | RWSS Madhvi                                                                              | 200.03               | 250.03                 |             | 229.18   |      | 229.18   | 91.66   | 60.00              | 60.00     |                       |          |
| 46     | Piplad WS Project                                                                        | 322.70               | 322.72                 |             | 316.78   |      | 316.78   | 98.16   | 6.81               | 6.81      |                       |          |
| 47     | RWS Project for Bawari Kalan Khara & Jaloda under RGLC Project                           | 386.00               | 3461.00                |             | 4990.98  |      | 4990.98  | 144.21  | 60.00              | 60.00     |                       |          |
| 48     | Janta Jal Yojana                                                                         | 13955.36             | 2455.36                |             | 2388.67  |      | 2388.67  | 97.28   |                    |           |                       |          |
| 49     | Borabas-Mandana WS Proect                                                                | 1466.02              | 950.01                 |             | 781.46   |      | 781.46   | 82.26   | 210.00             | 210.00    |                       |          |
| 50     | RWSS Bhimni                                                                              | 200.00               | 250.00                 |             | 250.00   |      | 250.00   | 100.00  | 30.00              | 30.00     |                       |          |
| 51     | Nagda-Anta-Baldeopura WS Prject                                                          | 1023.80              | 512.80                 |             | 342.90   |      | 342.90   | 66.87   | 282.79             | 282.79    |                       |          |
| 52     | Modernisation, Revitalisation and Rejuvenation of Schemes, Machines, Filter Plants etc.  | 300.00               | 500.00                 |             | 151.55   |      | 151.55   | 30.31   |                    |           |                       |          |
| 53     | Purchase and Rejuvenation of Rings                                                       | 200.00               | 200.00                 |             | 45.47    |      | 45.47    | 22.74   |                    |           |                       |          |
| 54     | RWS Project for Ghator, Kanasar & Baap under RGLC Project                                | 300.00               | 3135.02                |             | 3792.58  |      | 3792.58  | 120.97  | 60.00              | 60.00     |                       |          |
| 55     | Deeg WS Project                                                                          | 465.01               | 625.05                 |             | 613.66   |      | 613.66   | 98.18   | 0.01               | 0.01      |                       |          |
| 56     | FCP- Bhinay-Masuda Ph-II & III                                                           | 3.60                 | 80.60                  |             | 12.91    |      | 12.91    | 16.02   | 0.54               | 0.54      |                       |          |
| 57     | WS Project, Bageri ka Naka, Rajsamand                                                    | 0.02                 | 125.02                 |             | 103.94   |      | 103.94   | 83.14   |                    |           |                       |          |
| 58     | Dang Area WS Project, Dholpur (NABARD)                                                   | 0.02                 | 30.01                  |             | 30.00    |      | 30.00    | 99.97   |                    |           |                       |          |
| 59     | Information, Education and Communication Activities for Environmental Improvment         | 2.00                 | 4.50                   |             | 0.49     |      | 0.49     | 10.89   |                    |           |                       |          |
| 60     | Other Schemes                                                                            | 0.16                 | 0.12                   |             |          |      | 0.00     | 0.00    |                    |           |                       |          |
| 61     | Baran Clusate Project                                                                    | 224.00               | 11.70                  |             | 1.08     |      | 1.08     | 9.23    | 30.00              | 11.67     |                       |          |
| 62     | Chambal Baler Sawaimadhopur WS project                                                   | 820.00               | 1320.00                |             | 1318.66  |      | 1318.66  | 99.90   | 60.00              | 60.00     |                       |          |
| 63     | Jawai Pali Jalore Pipeline Project -NABARD                                               | 1000.01              | 1000.01                |             | 999.99   |      | 999.99   | 100.00  | 300.00             | 300.00    |                       |          |
| 64     | FCP-Aspur, Dugarpur & Sagawara of district Dugarpur form Som Kamla Amba dam W.S. Project | 75.01                | 75.01                  |             | 75.01    |      | 75.01    | 100.00  | 22.50              | 22.50     |                       |          |
| 65     | Narmada WS Project Claster (DR)                                                          | 696.00               | 1896.00                |             | 1892.00  |      | 1892.00  | 99.79   | 60.00              | 60.00     |                       |          |
| 66     | Hiring of Vehicles for Supervision                                                       | 799.20               | 843.60                 | 441.04      |          |      | 441.04   | 52.28   |                    |           |                       |          |
| 67     | Operation & Maintenance of Other Rural Water Supply Project                              | 17181.73             | 17956.21               |             | 22099.86 |      | 22099.86 | 123.08  | 3516.14            | 3786.96   |                       |          |
| 68     | Transferred Pro-rata share                                                               | 0.00                 | 0.00                   |             | 5595.02  |      | 5595.02  | #DIV/0! |                    |           |                       |          |

| S. No. | Major Heads/Minor Heads of Development/Schemes                              | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                  |             |                  |              | Central Assistance |                 |                       |                 |
|--------|-----------------------------------------------------------------------------|----------------------|------------------------|-----------------|------------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                             |                      |                        | Revenue         | Capital          | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 69     | Indroka- Manaklao- Khangta WS Project (NABARD)                              | 0.02                 | 68.78                  |                 | 68.77            |             | 68.77            | 99.99        | 0.01               | 68.77           |                       |                 |
| 70     | Ummaid Sagar Dhawa Samdari WS Project (NABARD)                              | 3600.01              | 4100.01                |                 | 4100.01          |             | 4100.01          | 100.00       | 1080.00            | 1080.00         |                       |                 |
| 71     | Kolayat-Nokha Water Supply Project                                          | 50.02                | 550.03                 |                 | 403.45           |             | 403.45           | 73.35        | 15.00              | 15.01           |                       |                 |
| 72     | Khuriyala- Jiyaberi- Agolie Water Supply Project                            | 0.02                 | 50.01                  |                 | 38.13            |             | 38.13            | 76.24        | 0.01               | 50.00           |                       |                 |
| 73     | Operation & Maintenance of RWS                                              | 3855.90              | 3855.90                | 4537.88         |                  |             | 4537.88          | 117.69       | 973.19             | 973.19          |                       |                 |
| 74     | Chambal to Bundi Town Link Transmission Main & Other Infrastructure         | 120.03               | 120.02                 |                 | 119.99           |             | 119.99           | 99.98        | 36.00              | 35.99           |                       |                 |
| 75     | Investigation Cell                                                          | 73.14                | 73.97                  | 64.03           |                  |             | 64.03            | 86.56        | 73.14              | 73.97           |                       |                 |
| 76     | RWS Project of Shiv Tehsil of Barmer Dist. from Narmada                     | 3240.00              | 3359.68                |                 | 2100.11          |             | 2100.11          | 62.51        | 600.00             | 600.00          |                       |                 |
| 77     | Nagour Lift Canal Project Ph-2                                              | 41730.00             | 15891.19               |                 | 16059.83         |             | 16059.83         | 101.06       |                    |                 |                       |                 |
| 78     | Direction                                                                   | 885.13               | 892.94                 | 787.36          |                  |             | 787.36           | 88.18        |                    |                 |                       |                 |
| 79     | Disposal                                                                    | 2690.74              | 3008.12                | 2760.40         |                  |             | 2760.40          | 91.76        |                    |                 |                       |                 |
| 80     | Shilp Shala                                                                 | 3144.81              | 2836.81                | 1806.06         |                  |             | 1806.06          | 63.67        |                    |                 |                       |                 |
| 81     | NRDWP(DDP)                                                                  | 15197.40             | 24223.28               |                 | 18620.40         |             | 18620.40         | 76.87        | 4559.22            | 9585.10         |                       |                 |
| 82     | O & M for NRDWP (SC Basties)                                                | 4230.58              | 4232.22                |                 | 1277.80          |             | 1277.80          | 30.19        | 1269.17            | 1270.81         |                       |                 |
| 83     | NRDWP(Earmarked 5% fund for Water Quality)                                  | 6113.00              | 5464.08                |                 | 3197.17          |             | 3197.17          | 58.51        | 1833.90            | 2684.98         |                       |                 |
| 84     | Installing Stand alone water purification systems in Rural school (Jalmani) | 439.63               | 439.63                 |                 |                  |             | 0.00             | 0.00         | 131.89             | 131.89          |                       |                 |
| 85     | NRDW Quality Monitoring and Surveillance Programme                          | 1750.00              | 1879.93                |                 | 788.64           |             | 788.64           | 41.95        | 525.00             | 654.93          |                       |                 |
| 86     | Support Fund                                                                | 2500.00              | 2841.56                |                 | 1706.51          |             | 1706.51          | 60.06        | 750.00             | 1091.56         |                       |                 |
| 87     | RWSS Kansingh-Ki-Sid-Kidherth-Mandaor(Phalodi)                              | 1381.00              | 1381.00                |                 | 1481.92          |             | 1481.92          | 107.31       | 414.30             | 414.30          |                       |                 |
| 88     | RWSS Malar-Jod-Hingadol(Phalodi)                                            | 1841.00              | 1840.96                |                 | 1555.33          |             | 1555.33          | 84.48        | 552.20             | 552.18          |                       |                 |
| 89     | RWSS of Peelwa-Sadri-Jambheshwar Nagar from RGLCRD-III                      | 400.00               | 1185.81                |                 | 1185.74          |             | 1185.74          | 99.99        | 120.00             | 120.00          |                       |                 |
| 90     | Chambal Bundi WSP-Cluster Village                                           | 162.00               | 4.01                   |                 | 1.37             |             | 1.37             |              | 30.00              | 0.01            |                       |                 |
| 91     | Barmer Lift Canal RWSP Ph-II                                                | 1810.00              | 1310.00                |                 | 908.79           |             | 908.79           |              | 450.00             | 450.00          |                       |                 |
| 92     | Barmer Lift Canal RWSP Ph-II, Part C (473 Village)                          | 2120.00              | 0.06                   |                 |                  |             | 0.00             |              | 450.00             | 0.03            |                       |                 |
| 93     | 14 Enroute Rural Villages coming under UWSS Jalore                          | 189.01               | 189.00                 |                 | 79.80            |             | 79.80            | 42.22        | 56.71              | 56.70           |                       |                 |
| 94     | FCP, Arain, Kishangarh                                                      | 105.00               | 11.42                  |                 | 8.29             |             | 8.29             |              |                    |                 |                       |                 |
| 95     | Rajgarh WS project                                                          |                      | 1302.69                |                 | 1292.35          |             | 1292.35          |              |                    |                 |                       |                 |
| 96     | Other Schemes                                                               | 0.11                 | 0.12                   |                 |                  |             | 0.00             |              | 0.06               | 0.06            |                       |                 |
| 97     | RWSS of38 Village of PS Bhainsroadgarh, Distt-Chittorfrom Chambal           | 0.03                 | 20.00                  |                 | 12.42            |             | 12.42            |              |                    |                 |                       |                 |
|        | <b>Total-Rural Water Supply</b>                                             | <b>367679.56</b>     | <b>363172.89</b>       | <b>10396.77</b> | <b>346133.76</b> | <b>0.00</b> | <b>356530.53</b> | <b>98.17</b> | <b>40973.51</b>    | <b>51500.00</b> | <b>52675.42</b>       | <b>45733.20</b> |
|        | <b>Total-PHED</b>                                                           | <b>467182.62</b>     | <b>452443.75</b>       | <b>10396.77</b> | <b>434085.90</b> | <b>0.00</b> | <b>444482.67</b> | <b>98.24</b> | <b>40973.51</b>    | <b>51500.00</b> | <b>52675.42</b>       | <b>45733.20</b> |
| b.     | Trg. Institute for Engineering Subordinates                                 | 141.59               | 135.85                 | 129.43          |                  |             | 129.43           | 95.27        |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                  |                |                  |               | Central Assistance |                 |                       |                 |
|--------|------------------------------------------------|----------------------|------------------------|-----------------|------------------|----------------|------------------|---------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                |                      |                        | Revenue         | Capital          | Loan           | Total            | % to RE       | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| c.     | Conversion of Dry Latrines into Flush Latrines | 100.00               | 0.03                   |                 |                  |                | 0.00             | 0.00          |                    |                 |                       |                 |
|        | <b>Total-Sewerage &amp; Water Supply</b>       | <b>467424.21</b>     | <b>452579.63</b>       | <b>10526.20</b> | <b>434085.90</b> | <b>0.00</b>    | <b>444612.10</b> | <b>98.24</b>  | <b>40973.51</b>    | <b>51500.00</b> | <b>52675.42</b>       | <b>45733.20</b> |
| D.     | <b>Housing</b>                                 |                      |                        |                 |                  |                |                  |               |                    |                 |                       |                 |
| a.     | Rental Housing                                 | 564.35               | 362.38                 |                 | 317.55           |                | 317.55           | 87.63         |                    |                 |                       |                 |
| b.     | Housing Board-IEBR                             | 40000.00             | 40000.00               |                 | 86770.00         |                | 86770.00         | 216.93        |                    |                 |                       |                 |
| c.     | Police Residential Buildings                   | 10658.67             | 11414.38               |                 | 2277.37          | 7951.42        | 10228.79         | 89.61         |                    |                 |                       |                 |
| d.     | Judicial Housing                               | 133.34               | 108.54                 |                 | 102.32           |                | 102.32           | 94.27         | 91.69              | 48.03           |                       | 40.78           |
| e.     | Residential buildings for SDOs & Tehsildars    | 303.27               | 279.32                 |                 | 248.67           |                | 248.67           | 89.03         |                    |                 |                       |                 |
| f.     | Police Housing Corporation                     | 0.04                 | 50.02                  |                 | 50.00            |                | 50.00            | 99.96         |                    |                 |                       |                 |
| g.     | Vidhan Sabha Group Residence Scheme            | 0.01                 | 0.01                   |                 |                  |                | 0.00             | 0.00          |                    |                 |                       |                 |
|        | <b>Total -Housing</b>                          | <b>51659.68</b>      | <b>52214.65</b>        | <b>0.00</b>     | <b>89765.91</b>  | <b>7951.42</b> | <b>97717.33</b>  | <b>187.15</b> | <b>91.69</b>       | <b>48.03</b>    | <b>0.00</b>           | <b>40.78</b>    |
| E.     | <b>Urban Development</b>                       |                      |                        |                 |                  |                |                  |               |                    |                 |                       |                 |
| a.     | <b>Town Planning Department</b>                |                      |                        |                 |                  |                |                  |               |                    |                 |                       |                 |
| 1      | Master Plans                                   | 365.20               | 108.00                 | 102.56          |                  |                | 102.56           | 94.96         |                    |                 |                       |                 |
| 2      | National Capital Region                        | 102.39               | 101.12                 | 99.57           |                  |                | 99.57            | 98.47         |                    |                 |                       |                 |
| 3      | Other Schemes                                  | 0.03                 | 2.75                   |                 |                  |                | 0.00             | 0.00          |                    |                 |                       |                 |
|        | <b>Total-Town Planning Department</b>          | <b>467.62</b>        | <b>211.87</b>          | <b>202.13</b>   | <b>0.00</b>      | <b>0.00</b>    | <b>202.13</b>    | <b>95.40</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| b.     | <b>Raj. Urban Infrastructure Dev. Project</b>  |                      |                        |                 |                  |                |                  |               |                    |                 |                       |                 |
| 1      | RUIDP Phase-I                                  | 500.00               | 50.00                  |                 | 3.91             |                | 3.91             | 7.82          |                    |                 |                       |                 |
| 2      | RUSDIP                                         | 30000.00             | 22500.00               |                 | 20527.79         |                | 20527.79         | 91.23         |                    |                 |                       |                 |
| 3      | RUSDIP Phase - III                             | 10500.00             | 9500.00                |                 | 5812.31          |                | 5812.31          | 61.18         |                    |                 |                       |                 |
|        | <b>Total-RUIDP</b>                             | <b>41000.00</b>      | <b>32050.00</b>        | <b>0.00</b>     | <b>26344.01</b>  | <b>0.00</b>    | <b>26344.01</b>  | <b>82.20</b>  | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| c.     | Jaipur Nagar Nigam-IEBR                        | 12409.00             | 21525.61               |                 | 25910.00         |                | 25910.00         | 120.37        |                    |                 |                       |                 |
| d.     | Jodhpur Development Authority-IEBR             | 20000.00             | 20375.00               |                 | 26370.00         |                | 26370.00         | 129.42        |                    |                 |                       |                 |
| e.     | <b>Other UITs-IEBR</b>                         |                      |                        |                 |                  |                |                  |               |                    |                 |                       |                 |
| 1      | UIT, Kota                                      | 82161.00             | 41781.00               |                 | 21454.00         |                | 21454.00         | 51.35         |                    |                 |                       |                 |
| 2      | UIT, Bhiwari                                   | 8855.00              | 12281.00               |                 | 2615.00          |                | 2615.00          | 21.29         |                    |                 |                       |                 |
| 3      | UIT, Alwar                                     | 23895.00             | 21117.00               |                 | 6514.00          |                | 6514.00          | 30.85         |                    |                 |                       |                 |
| 4      | UIT, Udaipur                                   | 18000.00             | 16762.00               |                 | 9764.00          |                | 9764.00          | 58.25         |                    |                 |                       |                 |
| 5      | UIT, Bharatpur                                 | 1660.00              | 700.00                 |                 | 2637.00          |                | 2637.00          | 376.71        |                    |                 |                       |                 |
| 6      | UIT, Ganganagar                                | 550.00               | 1150.00                |                 | 3053.00          |                | 3053.00          | 265.48        |                    |                 |                       |                 |
| 7      | UIT, Ajmer                                     | 4730.00              | 666.00                 |                 | 6111.00          |                | 6111.00          | 917.57        |                    |                 |                       |                 |
| 8      | UIT, Bhilwara                                  | 8855.00              | 12281.00               |                 | 9686.00          |                | 9686.00          | 78.87         |                    |                 |                       |                 |
| 9      | UIT, Bikaner                                   | 7000.00              | 14957.00               |                 | 3561.00          |                | 3561.00          | 23.81         |                    |                 |                       |                 |
| 10     | UIT, Abu                                       |                      | 144.00                 |                 | 159.00           |                | 159.00           | 110.42        |                    |                 |                       |                 |
| 11     | UIT, Jaisalmer                                 |                      | 25.35                  |                 | 61.00            |                | 61.00            | 240.63        |                    |                 |                       |                 |

| S. No.    | Major Heads/Minor Heads of Development/Schemes                   | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure   |                  |             |                  |              | Central Assistance |                |                       |              |
|-----------|------------------------------------------------------------------|----------------------|------------------------|---------------|------------------|-------------|------------------|--------------|--------------------|----------------|-----------------------|--------------|
|           |                                                                  |                      |                        | Revenue       | Capital          | Loan        | Total            | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.         |
| 12        | UIT, Chittorgarh                                                 |                      | 6.21                   |               | 101.00           |             | 101.00           | 1626.41      |                    |                |                       |              |
| 13        | Other UITs                                                       |                      | 12.83                  |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
|           | <b>Total-c to e</b>                                              | <b>188115.00</b>     | <b>163784.00</b>       | <b>0.00</b>   | <b>117996.00</b> | <b>0.00</b> | <b>117996.00</b> | <b>72.04</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>  |
| f.        | Jaipur Development Authority-IEBR                                | 52000.00             | 80000.00               |               | 122530.34        |             | 122530.34        | 153.16       |                    |                |                       |              |
| g.        | Metro Rail Project                                               | 22900.03             | 10000.03               |               |                  | 10000.00    | 10000.00         | 100.00       | 22900.00           | 0.01           |                       |              |
| h.        | Jaipur Metro Rail Project Phase-1-B EAP                          | 25000.01             | 11000.01               |               |                  | 7202.44     | 7202.44          | 65.48        |                    |                |                       |              |
| i.        | PM Awas Yojana                                                   |                      | 3000.00                |               |                  |             | 0.00             | 0.00         |                    | 2999.86        | 4060.13               |              |
| j.        | Assistance/Loan/Grant to JDA, ADA, JoDA etc.                     | 0.32                 | 0.24                   |               |                  |             | 0.00             | 0.00         | 0.04               |                |                       |              |
| k.        | <b>Local Bodies</b>                                              |                      |                        |               |                  |             |                  |              |                    |                |                       |              |
| 1         | Grant to Local Bodies -SFC                                       | 68757.00             | 77395.06               | 77395.00      |                  |             | 77395.00         | 100.00       |                    |                |                       |              |
| 2         | Rajiv Awas Yojana for Slum-free India                            | 26000.00             | 14809.88               |               | 438.35           |             | 438.35           | 2.96         | 19900.00           | 8885.93        | 181.68                | 181.68       |
| 3         | Raj. Transport Infrastructure Development Fund                   | 14560.37             | 26066.32               | 18157.28      |                  |             | 18157.28         | 69.66        |                    |                |                       |              |
| 4         | Urban Renewal                                                    | 12500.00             | 12500.00               |               | 10520.69         |             | 10520.69         | 84.17        |                    |                |                       |              |
| <b>5</b>  | <b>National Urban Livelihood Mission</b>                         | <b>6186.70</b>       | <b>3093.34</b>         | <b>111.29</b> | <b>0.00</b>      | <b>0.00</b> | <b>111.29</b>    | <b>3.60</b>  | <b>5015.01</b>     | <b>2320.01</b> | <b>0.00</b>           | <b>0.00</b>  |
| i         | National Urban Livelihood Mission                                | 6186.68              | 3093.34                | 111.29        |                  |             | 111.29           | 3.60         | 5015.01            | 2320.01        |                       |              |
| ii        | Swaran Jayanti Shahari Rojgar Yojana                             | 0.02                 |                        |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
| 6         | Swachh Bharat Mission                                            | 5000.00              | 33584.42               |               | 17715.30         |             | 17715.30         | 52.75        | 1000.00            | 20170.00       | 10248.00              | 10248.00     |
| 7         | Shahri Jan Sahabagita Yojana                                     | 2500.00              | 1500.00                |               | 1150.29          |             | 1150.29          | 76.69        |                    |                |                       |              |
| 8         | Water and Sewerage Project                                       | 2500.00              | 2500.00                |               | 2500.00          |             | 2500.00          | 100.00       |                    |                |                       |              |
| 9         | Sewerage Treatment Plant                                         | 2000.00              | 0.04                   |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
| 10        | Drinking Water Supply in Urban Area                              | 350.00               | 350.00                 | 349.94        |                  |             | 349.94           | 99.98        |                    |                |                       |              |
| 11        | Construction of Ren Basera                                       | 100.00               | 100.00                 |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
| 12        | Chief Minister Sahari BPL Awas Yojana                            | 100.00               | 119.06                 | 105.79        |                  |             | 105.79           | 88.85        |                    |                |                       |              |
| 13        | City Sanitation Plan                                             | 73.25                | 73.25                  |               |                  |             | 0.00             | 0.00         | 73.25              | 73.25          |                       |              |
| 14        | Construction of LSG Building                                     | 50.00                | 0.01                   |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
| 15        | Service Selection Commission                                     | 35.00                | 31.46                  | 29.77         |                  |             | 29.77            | 94.63        |                    |                |                       |              |
| <b>16</b> | <b>JNNURM</b>                                                    | <b>0.19</b>          | <b>11502.53</b>        | <b>0.00</b>   | <b>4884.13</b>   | <b>0.00</b> | <b>4884.13</b>   | <b>42.46</b> | <b>0.00</b>        | <b>5414.11</b> | <b>27.40</b>          | <b>27.40</b> |
| i         | Urban Infrastructure Development Scheme for Small & Medium Towns | 0.12                 | 7164.53                |               | 4856.73          |             | 4856.73          | 67.79        |                    | 2307.71        |                       |              |
| ii        | Integrated Housing & Slum Dev. Prog.                             | 0.04                 | 17.40                  |               | 17.40            |             | 17.40            | 100.00       |                    | 17.40          | 17.40                 | 17.40        |
| iii       | JN National Urban Renewal Mission                                | 0.03                 | 4320.60                |               | 10.00            |             | 10.00            | 0.23         |                    | 3089.00        | 10.00                 | 10.00        |
| 17        | General Grant                                                    | 0.06                 | 0.06                   |               |                  |             | 0.00             | 0.00         |                    |                |                       |              |
| 18        | Smarty City                                                      | 0.08                 | 36891.80               |               | 800.00           |             | 800.00           | 2.17         |                    | 23357.46       |                       | 800.00       |
| 19        | AMRUT                                                            | 0.06                 | 15404.00               |               | 9890.00          |             | 9890.00          | 64.20        |                    | 9890.00        | 9890.00               | 9890.00      |
| 20        | Raj. Lake Development Authority                                  | 0.03                 | 6.00                   |               | 0.29             |             | 0.29             | 4.83         |                    |                |                       |              |
| 21        | Other Schemes                                                    | 0.31                 | 0.34                   |               |                  |             | 0.00             | 0.00         | 0.11               | 0.11           |                       |              |

| S. No. | Major Heads/Minor Heads of Development/Schemes   | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                  |                 |                  |              | Central Assistance |                 |                       |                 |
|--------|--------------------------------------------------|----------------------|------------------------|-----------------|------------------|-----------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                  |                      |                        | Revenue         | Capital          | Loan            | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
|        | <b>Total-Local Bodies</b>                        | <b>140713.05</b>     | <b>235927.57</b>       | <b>96149.07</b> | <b>47899.05</b>  | <b>0.00</b>     | <b>144048.12</b> | <b>61.06</b> | <b>25988.37</b>    | <b>70110.87</b> | <b>20347.08</b>       | <b>21147.08</b> |
|        | <b>Total-Urban Development</b>                   | <b>470196.03</b>     | <b>535973.72</b>       | <b>96351.20</b> | <b>314769.40</b> | <b>17202.44</b> | <b>428323.04</b> | <b>79.91</b> | <b>48888.41</b>    | <b>73110.74</b> | <b>24407.21</b>       | <b>21147.08</b> |
| F.     | <b>Information &amp; Public Relation</b>         |                      |                        |                 |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | Information Centre and Office Building           | 358.27               | 218.68                 |                 | 146.08           |                 | 146.08           | 66.80        |                    |                 |                       |                 |
| 2      | Direction and Administration                     | 0.01                 |                        |                 |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
| 3      | Other Schemes                                    | 0.01                 |                        |                 |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Information &amp; Public Relation</b>   | <b>358.29</b>        | <b>218.68</b>          | <b>0.00</b>     | <b>146.08</b>    | <b>0.00</b>     | <b>146.08</b>    | <b>66.80</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| G.     | <b>Labour &amp; Labour Welfare</b>               |                      |                        |                 |                  |                 |                  |              |                    |                 |                       |                 |
| a.     | <b>Craftsmen Training</b>                        |                      |                        |                 |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | Industrial Training Institutes (ITIs)            | 7024.54              | 3605.55                |                 | 2997.34          |                 | 2997.34          | 83.13        |                    |                 |                       |                 |
| 2      | Opening of New ITI's                             | 3132.54              | 1170.00                |                 | 972.88           |                 | 972.88           | 83.15        |                    |                 |                       |                 |
| 3      | Establishment of New ITI in Minority Areas       | 1200.09              | 2557.34                |                 | 1766.75          |                 | 1766.75          | 69.09        |                    |                 |                       |                 |
| 4      | Establishment of New ITI at Shahbad              | 898.30               | 900.00                 |                 | 556.74           |                 | 556.74           | 61.86        |                    |                 |                       |                 |
| 5      | Craftsmen Training Scheme                        | 765.76               | 611.62                 | 528.75          |                  |                 | 528.75           | 86.45        | 0.04               |                 |                       |                 |
| 6      | Vocational Training Improvement Project-WB       | 498.65               | 283.19                 | 192.79          | 28.39            |                 | 221.18           | 78.10        | 373.99             | 212.39          |                       | 165.88          |
| 7      | Skill Development Initiative Scheme              | 86.41                | 3.10                   | 3.05            |                  |                 | 3.05             | 98.39        | 0.01               |                 |                       |                 |
| 8      | Upgradation of Existing Govt. ITI into Model ITI | 0.48                 | 26.46                  |                 |                  |                 | 0.00             | 0.00         | 0.36               | 18.51           |                       |                 |
| 9      | Other Schemes                                    |                      | 0.16                   |                 |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Craftsmen Training</b>                  | <b>13606.77</b>      | <b>9157.42</b>         | <b>724.59</b>   | <b>6322.10</b>   | <b>0.00</b>     | <b>7046.69</b>   | <b>76.95</b> | <b>374.40</b>      | <b>230.90</b>   | <b>0.00</b>           | <b>165.88</b>   |
| b.     | <b>Labour Department</b>                         |                      |                        |                 |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | <b>Social Security for Unorganized Workers</b>   | <b>7803.42</b>       | <b>4395.44</b>         | <b>3446.37</b>  | <b>0.00</b>      | <b>0.00</b>     | <b>3446.37</b>   | <b>78.41</b> | <b>5807.49</b>     | <b>3302.84</b>  | <b>5357.24</b>        | <b>3159.50</b>  |
| i      | Rashtriya Swasthya Bima Yojana                   | 7788.42              | 4385.44                | 3444.57         |                  |                 | 3444.57          | 78.55        | 5799.99            | 3297.84         | 5357.24               | 3158.60         |
| ii     | Rehabilitation of Bonded Labourers               | 15.00                | 10.00                  | 1.80            |                  |                 | 1.80             | 18.00        | 7.50               | 5.00            |                       | 0.90            |
| 2      | Office Building                                  | 11.58                | 11.58                  |                 | 9.12             |                 | 9.12             | 78.76        |                    |                 |                       |                 |
| 3      | NPS-Lite-Sawavlamban Yojana                      | 5.00                 | 0.05                   | 0.05            |                  |                 | 0.05             | 100.00       |                    |                 |                       |                 |
| 4      | Other Schemes                                    | 0.08                 | 0.03                   |                 |                  |                 | 0.00             | 0.00         | 0.01               | 0.01            |                       |                 |
|        | <b>Total-Labour Department</b>                   | <b>7820.08</b>       | <b>4407.10</b>         | <b>3446.42</b>  | <b>9.12</b>      | <b>0.00</b>     | <b>3455.54</b>   | <b>78.41</b> | <b>5807.50</b>     | <b>3302.85</b>  | <b>5357.24</b>        | <b>3159.50</b>  |
| c.     | <b>Employment Department</b>                     |                      |                        |                 |                  |                 |                  |              |                    |                 |                       |                 |
| 1      | Raj. Unemployment Allowance Scheme               | 3500.04              | 2250.54                | 2237.65         |                  |                 | 2237.65          | 99.43        |                    |                 |                       |                 |
| 2      | Office Building                                  | 420.48               | 150.00                 |                 | 38.02            |                 | 38.02            | 25.35        |                    |                 |                       |                 |
| 3      | Rojgar Mela                                      | 190.00               | 349.98                 | 307.21          |                  |                 | 307.21           | 87.78        |                    |                 |                       |                 |
| 4      | Akshat Kaushal Yojana                            | 20.00                | 4.29                   | 0.99            |                  |                 | 0.99             | 23.08        |                    |                 |                       |                 |
| 5      | Other Schemes                                    | 0.02                 | 0.02                   |                 |                  |                 | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Employment Department</b>               | <b>4130.54</b>       | <b>2754.83</b>         | <b>2545.85</b>  | <b>38.02</b>     | <b>0.00</b>     | <b>2583.87</b>   | <b>93.79</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| d.     | <b>Factories &amp; Boilers Department</b>        | <b>0.01</b>          | <b>0.01</b>            |                 |                  |                 | <b>0.00</b>      | <b>0.00</b>  |                    |                 |                       |                 |
|        | <b>Total-Labour &amp; Labour Welfare</b>         | <b>25557.40</b>      | <b>16319.36</b>        | <b>6716.86</b>  | <b>6369.24</b>   | <b>0.00</b>     | <b>13086.10</b>  | <b>80.19</b> | <b>6181.90</b>     | <b>3533.75</b>  | <b>5357.24</b>        | <b>3325.38</b>  |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                                               | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |               |             |                 |              | Central Assistance |                 |                       |                 |
|--------|--------------------------------------------------------------------------------------------------------------|----------------------|------------------------|-----------------|---------------|-------------|-----------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                                                              |                      |                        | Revenue         | Capital       | Loan        | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| H.     | <b>Social Justice &amp; Empowerment Deptt.</b>                                                               |                      |                        |                 |               |             |                 |              |                    |                 |                       |                 |
| 1      | <b>National Social Assistance Programme</b>                                                                  | <b>35183.25</b>      | <b>27652.96</b>        | <b>25929.86</b> | <b>0.00</b>   | <b>0.00</b> | <b>25929.86</b> | <b>93.77</b> | <b>35183.25</b>    | <b>27652.94</b> | <b>15972.10</b>       | <b>25929.86</b> |
| i      | IG National Old Age Pension Scheme                                                                           | 27307.69             | 21548.45               | 20219.46        |               |             | 20219.46        | 93.83        | 27307.69           | 21548.45        | 12132.81              | 20219.46        |
| ii     | IG National Widow Pension Scheme                                                                             | 5108.26              | 4031.23                | 3713.17         |               |             | 3713.17         | 92.11        | 5108.26            | 4031.23         | 2153.20               | 3713.17         |
| iii    | Pannadhay Jeevan Amrit Yojana (Jan Shree Bima Yojana )                                                       | 1752.56              | 1326.62                | 1326.60         |               |             | 1326.60         | 100.00       | 1752.56            | 1326.60         | 1271.74               | 1326.60         |
| iv     | IG National Disability Pension Scheme                                                                        | 1014.74              | 746.66                 | 670.63          |               |             | 670.63          | 89.82        | 1014.74            | 746.66          | 414.35                | 670.63          |
| 2      | <b>Development of Scheduled Castes</b>                                                                       | <b>25704.42</b>      | <b>31629.30</b>        | <b>22452.16</b> | <b>887.31</b> | <b>0.00</b> | <b>23339.47</b> | <b>73.79</b> | <b>15169.88</b>    | <b>18646.68</b> | <b>9710.47</b>        | <b>9043.76</b>  |
| i      | Post Matric Scholarship                                                                                      | 21184.41             | 27748.55               | 19847.75        |               |             | 19847.75        | 71.53        | 13000.00           | 17064.14        | 8252.00               | 7663.34         |
| ii     | Incentive for Intercaste Marriage                                                                            | 2000.00              | 1500.00                | 1494.00         |               |             | 1494.00         | 99.60        | 1000.00            | 750.00          | 908.47                | 744.00          |
| iii    | Protection of Civil Rights                                                                                   | 900.00               | 900.00                 | 897.75          |               |             | 897.75          | 99.75        | 450.00             | 450.00          | 450.00                | 447.75          |
| iv     | Const. of Boys hostel building                                                                               | 640.00               | 52.64                  |                 | 31.47         |             | 31.47           | 59.78        | 320.01             | 26.32           |                       | 15.74           |
| v      | College level boys/girls hostel building                                                                     | 600.00               | 1091.60                |                 | 782.53        |             | 782.53          | 71.69        | 144.87             | 144.72          |                       | 0.00            |
| vi     | Protection of Civil Rights for ST                                                                            | 200.00               | 200.00                 | 199.62          |               |             | 199.62          | 99.81        | 100.00             | 100.00          | 100.00                | 99.62           |
| vii    | Const. of Girls hostel building                                                                              | 130.01               | 86.51                  |                 | 73.31         |             | 73.31           | 84.74        | 130.00             | 86.50           |                       | 73.31           |
| viii.  | Book Bank                                                                                                    | 50.00                | 50.00                  | 13.04           |               |             | 13.04           | 26.08        | 25.00              | 25.00           |                       | 0.00            |
| 3      | <b>Umbrella Scheme for ST Students</b>                                                                       | <b>18652.82</b>      | <b>21645.00</b>        | <b>19952.44</b> | <b>265.97</b> | <b>0.00</b> | <b>20218.41</b> | <b>93.41</b> | <b>8395.65</b>     | <b>11702.12</b> | <b>10890.43</b>       | <b>10297.39</b> |
| i      | Post Matric Scholarship                                                                                      | 17917.30             | 21217.30               | 19948.72        |               |             | 19948.72        | 94.02        | 8000.00            | 11300.00        | 10890.43              | 10031.42        |
| ii     | Const. of Boys hostel building                                                                               | 500.00               | 3.75                   |                 | 3.20          |             | 3.20            | 85.33        | 250.00             | 3.19            |                       | 3.20            |
| iii    | Const. of Girls hostel building                                                                              | 100.00               | 125.67                 |                 | 72.00         |             | 72.00           | 57.29        | 100.00             | 125.66          |                       | 72.00           |
| iv     | College level boys/girls hostel building                                                                     | 85.52                | 248.28                 |                 | 190.77        |             | 190.77          | 76.84        | 20.65              | 248.27          |                       | 190.77          |
| v      | Book Bank                                                                                                    | 50.00                | 50.00                  | 3.72            |               |             | 3.72            | 7.44         | 25.00              | 25.00           |                       | 0.00            |
| 4      | Dev Narayan Yojana                                                                                           | 11654.99             | 14674.97               | 9089.91         | 2953.65       |             | 12043.56        | 82.07        |                    |                 | 0.00                  | 0.00            |
| 5      | <b>Development of OBC &amp; Denotified, Nomadic &amp; Semi-nomadic Tribes</b>                                | <b>9000.02</b>       | <b>9242.89</b>         | <b>816.01</b>   | <b>13.78</b>  | <b>0.00</b> | <b>829.79</b>   | <b>8.98</b>  | <b>7000.00</b>     | <b>7033.11</b>  | <b>4950.99</b>        | <b>6.56</b>     |
| i      | Post Matric Scholarship-OBC Students                                                                         | 9000.00              | 9176.67                | 816.01          |               |             | 816.01          | 8.89         | 7000.00            | 7000.00         | 4950.99               | 0.00            |
| ii     | Const. of Boys hostel building-OBC Students                                                                  | 0.02                 | 66.22                  |                 | 13.78         |             | 13.78           | 20.81        |                    | 33.11           |                       | 6.56            |
| 6      | Palanhar Yojana                                                                                              | 17113.17             | 17113.17               | 16145.49        |               |             | 16145.49        | 94.35        |                    |                 |                       |                 |
| 7      | Special Central Assistance for SCP                                                                           | 5500.00              | 5500.00                | 3400.39         |               |             | 3400.39         | 61.83        | 5500.00            | 5500.00         | 3438.30               | 3400.39         |
| 8      | Scheme for Economic Backward Classes                                                                         | 4065.30              | 5431.92                | 32.06           |               |             | 32.06           | 0.59         | 1219.50            | 5431.63         | 50.00                 | 32.06           |
| 9      | Development of Sambal Grams                                                                                  | 4060.00              | 1500.00                |                 |               |             | 0.00            | 0.00         |                    |                 |                       |                 |
| 10     | Relief through Chief Minister Relief fund for Road Accident,Natural Accident/ Disaster, Animal Accident etc. | 3600.00              | 1500.00                | 1499.99         |               |             | 1499.99         | 100.00       |                    |                 |                       |                 |
| 11     | Sahayog Yojana                                                                                               | 1600.00              | 1600.00                | 1548.50         |               |             | 1548.50         | 96.78        |                    |                 |                       |                 |
| 12     | Maintenance of Hostels                                                                                       | 1244.96              | 1313.58                | 133.95          | 892.19        |             | 1026.14         | 78.12        |                    |                 |                       |                 |
| 13     | Hostel building- NABARD                                                                                      | 720.00               | 354.00                 |                 | 186.94        |             | 186.94          | 52.81        |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                                            | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure |         |      |        |         | Central Assistance |           |                       |      |
|--------|-----------------------------------------------------------------------------------------------------------|----------------------|------------------------|-------------|---------|------|--------|---------|--------------------|-----------|-----------------------|------|
|        |                                                                                                           |                      |                        | Revenue     | Capital | Loan | Total  | % to RE | Out of BE          | Out of RE | Funds Released by Gol | Exp. |
| 14     | Navjivan Scheme                                                                                           | 518.77               | 425.83                 | 372.98      |         |      | 372.98 | 87.59   |                    |           |                       |      |
| 15     | Assistance to RSFDCC                                                                                      | 500.00               | 500.00                 | 500.00      |         |      | 500.00 | 100.00  |                    |           |                       |      |
| 16     | Running of College level Hostel                                                                           | 300.00               | 365.50                 | 278.23      |         |      | 278.23 | 76.12   |                    |           |                       |      |
| 17     | Department Building                                                                                       | 247.50               | 253.16                 |             | 166.17  |      | 166.17 | 65.64   |                    |           |                       |      |
| 18     | Anuprati Yojana                                                                                           | 225.00               | 225.00                 | 218.20      |         |      | 218.20 | 96.98   |                    |           |                       |      |
| 19     | Residential schools for children of "Pashupalak"                                                          | 200.31               | 170.31                 | 126.16      |         |      | 126.16 | 74.08   |                    |           |                       |      |
| 20     | Integrated Project for Gadia Lohar                                                                        | 200.00               | 200.00                 | 181.95      |         |      | 181.95 | 90.98   |                    |           |                       |      |
| 21     | Const. & running of old age homes through NGO                                                             | 180.01               | 140.01                 | 139.81      |         |      | 139.81 | 99.86   |                    |           |                       |      |
| 22     | Old Age Homes                                                                                             | 90.00                | 83.66                  |             | 84.27   |      | 84.27  | 100.73  |                    |           |                       |      |
| 23     | Computerization of hq/ district level offices                                                             | 80.00                | 80.00                  | 52.45       |         |      | 52.45  | 65.56   |                    |           |                       |      |
| 24     | Nirasrit Sambal Yojana                                                                                    | 65.00                |                        |             |         |      | 0.00   | 0.00    |                    |           |                       |      |
| 25     | Public awareness, research publication and publicity of anti intoxication and prevention of other customs | 60.00                | 105.00                 | 104.49      |         |      | 104.49 | 99.51   |                    |           |                       |      |
| 26     | Extension of Child Welfare Schemes                                                                        | 60.00                | 60.00                  | 60.00       |         |      | 60.00  | 100.00  |                    |           |                       |      |
| 27     | Residential School Building for children of persons engaged in begging and other unwanted works           | 60.00                | 82.81                  |             | 32.11   |      | 32.11  | 38.78   |                    |           |                       |      |
| 28     | Aid to Gadia Lohar for purchase of raw materials                                                          | 15.00                | 12.55                  | 9.70        |         |      | 9.70   | 77.29   |                    |           |                       |      |
| 29     | Swayam Siddha Yojana                                                                                      | 15.00                | 15.00                  | 10.65       |         |      | 10.65  | 71.00   |                    |           |                       |      |
| 30     | Welfare Board for Denotified, Nomadic and Semi-Nomadic Tribes                                             | 12.20                | 0.01                   |             |         |      | 0.00   | 0.00    |                    |           |                       |      |
| 31     | Assistance to running of Hostels for SC/ST/DTNT Student by NGO                                            | 12.00                | 12.00                  | 5.89        |         |      | 5.89   | 49.08   |                    |           |                       |      |
| 32     | Running of Old Age Homes                                                                                  | 10.00                | 6.02                   | 5.65        |         |      | 5.65   | 93.85   |                    |           |                       |      |
| 33     | State level award distribution function                                                                   | 10.00                | 10.00                  | 9.63        |         |      | 9.63   | 96.30   |                    |           |                       |      |
| 34     | Running of Nari Niketan                                                                                   | 8.00                 | 9.65                   | 7.80        |         |      | 7.80   | 80.83   |                    |           |                       |      |
| 35     | Incentive on remarriage of widows getting pension or entitled for pension                                 | 5.00                 | 2.00                   | 0.90        |         |      | 0.90   | 45.00   |                    |           |                       |      |
| 36     | Senior Citizen Welfare Board                                                                              | 3.05                 |                        |             |         |      | 0.00   | 0.00    |                    |           |                       |      |
| 37     | Training to Officers & Staff                                                                              | 3.00                 | 3.00                   | 2.94        |         |      | 2.94   | 98.00   |                    |           |                       |      |
| 38     | Residential School under German Assistance                                                                | 2.01                 | 2.01                   | 0.86        |         |      | 0.86   | 42.79   |                    |           |                       |      |
| 39     | Residential schools for children of beggars family                                                        | 1.00                 | 2.00                   | 1.87        |         |      | 1.87   | 93.50   |                    |           |                       |      |
| 40     | Scheme for Denotified, Nomadic and Semi Nomadic Tribes for Scholarship                                    | 0.31                 | 72.19                  |             |         |      | 0.00   | 0.00    |                    | 71.89     | 71.89                 |      |
| 41     | Swayam Siddha Centres                                                                                     | 0.01                 | 11.30                  |             | 9.49    |      | 9.49   | 83.98   |                    |           |                       |      |
| 42     | Nasha Mukti Programme                                                                                     | 0.01                 | 6.00                   | 5.89        |         |      | 5.89   | 98.17   |                    |           |                       |      |
| 43     | Building of Nari Niketan                                                                                  | 0.01                 | 1.37                   |             | 1.26    |      | 1.26   | 91.97   |                    |           |                       |      |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                   | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                |             |                  |              | Central Assistance |                 |                       |                 |
|--------|----------------------------------------------------------------------------------|----------------------|------------------------|------------------|----------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                                  |                      |                        | Revenue          | Capital        | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 44     | Residential Schoool for Rewari & other Families Child                            | 0.01                 | 7.91                   |                  | 7.91           |             | 7.91             | 100.00       |                    |                 |                       |                 |
| 45     | Assistance for running of Sudhar Kendra                                          |                      | 27.57                  |                  |                |             | 0.00             | 0.00         |                    | 27.57           |                       |                 |
| 46     | Const. of Hostel for Children of Families under Nav Jeevan Scheme                | 0.01                 | 0.01                   |                  | 0.10           |             | 0.10             |              |                    |                 |                       |                 |
| 47     | Other Schemes                                                                    | 0.16                 | 0.14                   |                  |                |             | 0.00             | 0.00         | 0.01               | 0.01            |                       |                 |
|        | <b>Total-Social Justice &amp; Empowerment</b>                                    | <b>140982.30</b>     | <b>142049.80</b>       | <b>103096.81</b> | <b>5501.15</b> | <b>0.00</b> | <b>108597.96</b> | <b>76.45</b> | <b>72468.29</b>    | <b>76065.95</b> | <b>45084.18</b>       | <b>48710.02</b> |
| I.     | <b>Directorate of Specially-abled</b>                                            |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| 1      | Grant for Self-employment through SC / ST Corporation                            | 800.01               | 600.01                 | 492.98           |                |             | 492.98           | 82.16        |                    |                 |                       |                 |
| 2      | Mentally Retarded Rehabilitation Home at Divisional Headquarters                 | 666.07               | 645.54                 | 452.35           |                |             | 452.35           | 70.07        |                    |                 |                       |                 |
| 3      | Viswas Yojana                                                                    | 400.00               | 255.70                 | 255.22           |                |             | 255.22           | 99.81        |                    |                 |                       |                 |
| 4      | Directorate for Disabled                                                         | 187.55               | 150.67                 | 148.41           |                |             | 148.41           | 98.50        |                    |                 |                       |                 |
| 5      | Mentally Retarded Women and Child Home building                                  | 180.00               | 149.83                 |                  | 149.82         |             | 149.82           | 99.99        |                    |                 |                       |                 |
| 6      | <b>National Programme for Persons with Disabilities</b>                          | <b>550.00</b>        | <b>332.26</b>          | <b>0.00</b>      | <b>74.77</b>   | <b>0.00</b> | <b>74.77</b>     | <b>22.50</b> | <b>550.00</b>      | <b>332.26</b>   | <b>332.25</b>         | <b>74.77</b>    |
| i      | Const. of Ramp & lift etc. for Specially Abled Persons                           | 549.99               | 332.25                 |                  | 74.77          |             | 74.77            | 22.50        | 549.99             | 332.25          | 332.25                | 74.77           |
| ii     | Scheme for Implementation of Person with Disabilities Act (SIPDA)                | 0.01                 | 0.01                   |                  |                |             | 0.00             | 0.00         | 0.01               | 0.01            |                       |                 |
| 7      | Scholarship to physically handicapped students                                   | 200.00               | 153.00                 | 66.02            |                |             | 66.02            | 43.15        |                    |                 |                       |                 |
| 8      | Camps for Marriage of handicapped                                                | 157.00               | 118.00                 | 106.42           |                |             | 106.42           | 90.19        |                    |                 |                       |                 |
| 9      | Building for Rajasthan Rehabilitation Institute                                  | 75.00                | 0.01                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 10     | Renovation of Mentally Retarded Women                                            | 50.00                | 0.01                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 11     | Construction of Mentally Retarded Rehabilitation Home at Divisional Headquarters | 50.00                | 0.01                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 12     | Sports Programme for handicapped                                                 | 32.00                | 30.00                  | 13.80            |                |             | 13.80            | 46.00        |                    |                 |                       |                 |
| 13     | Interest Subsidy for Self-employment                                             | 25.00                |                        |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 13     | Rajasthan Rehabilitation Institute                                               | 20.07                | 0.11                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 14     | Anuprati Yojana                                                                  | 20.00                | 10.00                  | 4.00             |                |             | 4.00             | 40.00        |                    |                 |                       |                 |
| 15     | Identification of handicapped                                                    | 16.35                | 16.35                  | 8.80             |                |             | 8.80             | 53.82        |                    |                 |                       |                 |
| 16     | Polio Correction Camps                                                           | 10.00                | 0.02                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 17     | Self Employment and Training for disabled person                                 | 10.00                | 0.01                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 18     | District Rehabilitation                                                          | 7.56                 | 6.37                   | 6.17             |                |             | 6.17             | 96.86        |                    |                 |                       |                 |
| 19     | State level award for employment of handicapped persons                          | 6.00                 | 6.00                   | 5.89             |                |             | 5.89             | 98.17        |                    |                 |                       |                 |
| 20     | Incentive to Self Employment                                                     | 1.05                 | 0.30                   | 0.15             |                |             | 0.15             | 50.00        |                    |                 |                       |                 |
| 21     | Other Schemes                                                                    | 0.23                 | 0.12                   |                  |                |             | 0.00             | 0.00         | 0.10               | 0.10            |                       |                 |
|        | <b>Total-Directorate of Specially-abled</b>                                      | <b>3463.89</b>       | <b>2474.32</b>         | <b>1560.21</b>   | <b>224.59</b>  | <b>0.00</b> | <b>1784.80</b>   | <b>72.13</b> | <b>550.10</b>      | <b>332.36</b>   | <b>332.25</b>         | <b>74.77</b>    |
| J.     | <b>Tribal Area Development Department</b>                                        |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| a.     | Tribal Welfare Fund                                                              | 31572.72             | 29313.92               | 21416.49         | 7684.86        |             | 29053.86         | 99.11        | 2480.50            | 2112.67         | 2229.09               | 2511.09         |

| S. No. | Major Heads/Minor Heads of Development/Schemes                                      | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                 |             |                  |              | Central Assistance |                 |                       |                 |
|--------|-------------------------------------------------------------------------------------|----------------------|------------------------|------------------|-----------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                                     |                      |                        | Revenue          | Capital         | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| b.     | Grant under Article 275(1)                                                          | 12223.11             | 11995.84               | 2765.98          | 8587.55         |             | 11353.53         | 94.65        | 12223.11           | 11995.84        | 11000.00              | 11353.53        |
| c.     | SCA for TSP                                                                         | 10834.98             | 11108.09               | 8603.10          | 1396.90         |             | 10000.00         | 90.02        | 10834.98           | 11108.09        | 10190.00              | 10000.00        |
| d.     | Umbrella Scheme for ST Students                                                     | 1023.00              | 1023.00                |                  | 1427.65         |             | 1427.65          | 139.56       | 1023.00            | 1023.00         | 3037.65               | 1427.65         |
|        | <b>Total-TAD</b>                                                                    | <b>55653.81</b>      | <b>53440.85</b>        | <b>32785.57</b>  | <b>19096.96</b> | <b>0.00</b> | <b>51835.04</b>  | <b>97.00</b> | <b>26561.59</b>    | <b>26239.60</b> | <b>26456.74</b>       | <b>25292.27</b> |
| K.     | <b>Women Empowerment Department</b>                                                 |                      |                        |                  |                 |             |                  |              |                    |                 |                       |                 |
| 1      | Assistance for District Women Dev. Agencies                                         | 2388.78              | 2311.53                | 2147.87          |                 |             | 2147.87          | 92.92        |                    |                 |                       |                 |
| 2      | Mission Gramya Shakti                                                               | 1660.00              | 0.03                   |                  |                 |             | 0.00             | 0.00         | 498.00             | 0.03            |                       |                 |
| 3      | Dhan Laxmi Mahila Samridhi Kendra                                                   | 1189.33              | 0.04                   |                  |                 |             | 0.00             | 0.00         | 356.80             | 0.03            |                       |                 |
| 4      | Basic Computer Course for Women                                                     | 1000.00              | 800.00                 | 797.19           |                 |             | 797.19           | 99.65        |                    |                 |                       |                 |
| 5      | Integrated Women Empowerment Programme                                              | 399.42               | 182.00                 | 85.95            |                 |             | 85.95            | 47.23        | 399.42             | 182.00          | 80.48                 | 85.95           |
| 6      | Samuhik Vivah Anudan Yojana                                                         | 375.00               | 469.59                 | 489.35           |                 |             | 489.35           | 104.21       |                    |                 |                       |                 |
| 7      | Women Self Help Group Institute                                                     | 369.88               | 268.14                 | 230.45           |                 |             | 230.45           | 85.94        | 0.01               | 5.00            |                       |                 |
| 8      | Women Development Programme                                                         | 189.47               | 178.56                 | 164.35           |                 |             | 164.35           | 92.04        | 0.03               | 12.96           | 12.13                 | 12.49           |
| 9      | Mahila Suraksha & Salah Centre                                                      | 140.12               | 105.12                 | 98.69            |                 |             | 98.69            | 93.88        |                    |                 |                       |                 |
| 10     | Kishori Shakti Yojana                                                               | 104.50               | 47.41                  |                  |                 |             | 0.00             | 0.00         | 104.20             | 47.41           |                       |                 |
| 11     | Subsidy on Interest to Women Self Help Groups                                       | 53.02                | 0.03                   |                  |                 |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 12     | Swavlamban (NORAD) Yojana                                                           | 25.00                | 30.00                  | 29.43            |                 |             | 29.43            | 98.10        |                    |                 |                       |                 |
| 13     | Assistance for Programmes & Activities of District Women Development Agency         | 22.60                | 12.60                  | 10.87            |                 |             | 10.87            | 86.27        |                    |                 |                       |                 |
| 14     | CM Women Empowerment Programme                                                      | 10.00                | 10.00                  | 9.68             |                 |             | 9.68             | 96.80        |                    |                 |                       |                 |
| 15     | Zila Mahila Sahayata Samiti                                                         | 8.12                 | 4.12                   | 2.05             |                 |             | 2.05             | 49.76        |                    |                 |                       |                 |
| 16     | Balika Samridhi Yojana                                                              | 0.01                 | 440.67                 | 85.15            |                 |             | 85.15            | 19.32        | 0.01               | 440.67          | 262.54                | 85.15           |
| 17     | Beti Bachao Beti Padhao Yojana (BBBP)                                               |                      | 0.26                   | 62.70            |                 |             | 62.70            | 24115.38     |                    | 0.26            | 62.70                 | 62.70           |
| 18     | Building for Women SHG                                                              | 0.03                 | 5.01                   |                  |                 |             | 0.00             | 0.00         |                    |                 |                       |                 |
| 19     | Other Schemes                                                                       | 0.08                 | 0.08                   |                  |                 |             | 0.00             | 0.00         | 0.03               | 0.03            |                       |                 |
|        | <b>Total-Women Empowerment Deptt.</b>                                               | <b>7935.36</b>       | <b>4865.19</b>         | <b>4213.73</b>   | <b>0.00</b>     | <b>0.00</b> | <b>4213.73</b>   | <b>86.61</b> | <b>1358.50</b>     | <b>688.39</b>   | <b>417.85</b>         | <b>246.29</b>   |
| L.     | <b>Integrated Child Development Services</b>                                        |                      |                        |                  |                 |             |                  |              |                    |                 |                       |                 |
| 1      | <b>ICDS</b>                                                                         | <b>155478.29</b>     | <b>143483.69</b>       | <b>118589.93</b> | <b>5752.25</b>  | <b>0.00</b> | <b>124342.18</b> | <b>86.66</b> | <b>48884.23</b>    | <b>71763.71</b> | <b>49882.83</b>       | <b>61077.21</b> |
| i      | Integrated Child Development Services                                               | 69663.69             | 67433.48               | 61823.96         |                 |             | 61823.96         | 91.68        | 24280.74           | 31500.63        | 26019.24              | 28575.69        |
| ii     | Supplementary Nutrition                                                             | 62958.97             | 61000.10               | 56391.70         |                 |             | 56391.70         | 92.45        | 15673.78           | 30368.05        | 22694.59              | 28058.18        |
| iii    | Cons. of AWC Building under Mission Mode                                            | 19591.80             | 13741.76               |                  | 5752.25         |             | 5752.25          | 41.86        | 7346.93            | 8900.82         | 831.00                | 4106.44         |
| iv     | Upgradation and Maintenance of AWC incl. Construction of Cre'che under Mission Mode | 1449.65              | 611.00                 |                  |                 |             | 0.00             | 0.00         | 543.62             | 366.60          |                       |                 |
| v      | Integrated Child Development Scheme IV-WB                                           | 1012.06              | 697.32                 | 374.27           |                 |             | 374.27           | 53.67        | 455.59             | 627.58          | 338.00                | 336.90          |
| vi     | Multi-Sectoral Nutrition Program                                                    | 802.12               | 0.03                   |                  |                 |             | 0.00             | 0.00         | 583.57             | 0.03            |                       |                 |
| 2      | Conditional Maternity Benefit Scheme                                                | 2700.05              | 2700.05                | 2678.15          |                 |             | 2678.15          | 99.19        | 2700.05            | 1620.05         | 910.10                | 1606.89         |

| S. No. | Major Heads/Minor Heads of Development/Schemes           | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure      |                |             |                  |              | Central Assistance |                 |                       |                 |
|--------|----------------------------------------------------------|----------------------|------------------------|------------------|----------------|-------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                          |                      |                        | Revenue          | Capital        | Loan        | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 3      | RG Empowerment of Adolescent Girls Scheme (SABLA)        | 1000.01              | 2915.08                | 17.70            |                |             | 17.70            | 0.61         |                    | 1847.23         | 3275.09               | 8.85            |
| 4      | Office Building                                          | 436.73               | 436.73                 |                  | 42.52          |             | 42.52            | 9.74         | 0.01               | 0.01            |                       |                 |
| 5      | Mahila Kalyan Kosh                                       | 154.99               | 136.33                 | 120.95           |                |             | 120.95           | 88.72        |                    |                 |                       |                 |
| 6      | Child Right Protection Commission                        | 97.70                | 67.02                  | 64.35            |                |             | 64.35            | 96.02        |                    |                 |                       |                 |
| 7      | Mata Yashoda Puraskar Yojana                             | 28.28                | 28.28                  | 28.28            |                |             | 28.28            | 100.00       |                    |                 |                       |                 |
| 8      | Utensils for Aanganbari Centres                          | 1.02                 | 1.02                   | 0.27             |                |             | 0.27             | 26.47        |                    | 0.60            |                       |                 |
| 9      | Other Schemes                                            | 0.07                 | 0.04                   |                  |                |             | 0.00             | 0.00         | 0.02               | 0.02            |                       |                 |
|        | <b>Total-ICDS</b>                                        | <b>159897.14</b>     | <b>149768.24</b>       | <b>121499.63</b> | <b>5794.77</b> | <b>0.00</b> | <b>127294.40</b> | <b>84.99</b> | <b>51584.31</b>    | <b>75231.62</b> | <b>54068.02</b>       | <b>62692.95</b> |
| M.     | <b>Directorate of Child Empowerment</b>                  |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| 1      | <b>ICPS</b>                                              | <b>6511.00</b>       | <b>5432.60</b>         | <b>4648.43</b>   | <b>499.53</b>  | <b>0.00</b> | <b>5147.96</b>   | <b>94.76</b> | <b>4450.00</b>     | <b>2957.50</b>  | <b>3088.12</b>        | <b>2929.43</b>  |
| i      | Integrated Child Protection Scheme                       | 6000.00              | 4921.60                | 4648.43          |                |             | 4648.43          | 94.45        | 4450.00            | 2957.50         | 3088.12               | 2929.43         |
| ii     | Observation/ Children Homes Building                     | 511.00               | 511.00                 |                  | 499.53         |             | 499.53           | 97.76        |                    |                 |                       |                 |
| 2      | District level Child Empowerment & Child Protection Unit | 167.95               | 90.18                  | 84.74            |                |             | 84.74            | 93.97        |                    |                 |                       |                 |
| 3      | Direction & Administration                               | 122.69               | 126.39                 | 111.09           |                |             | 111.09           | 87.89        |                    |                 |                       |                 |
| 4      | Mukhya Mantri Hunar Vikas Yojana                         | 30.01                | 30.01                  | 24.00            |                |             | 24.00            | 79.97        |                    |                 |                       |                 |
| 5      | Other Schemes                                            | 0.03                 | 0.03                   |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Directorate of Child Empowerment</b>            | <b>6831.68</b>       | <b>5679.21</b>         | <b>4868.26</b>   | <b>499.53</b>  | <b>0.00</b> | <b>5367.79</b>   | <b>94.52</b> | <b>4450.00</b>     | <b>2957.50</b>  | <b>3088.12</b>        | <b>2929.43</b>  |
| N.     | <b>Sainik Kalyan Department</b>                          |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| 1      | Const. of War Widow Hostel & Rehabilitation Centre       | 475.86               | 475.86                 |                  | 446.43         |             | 446.43           | 93.82        |                    |                 |                       |                 |
| 2      | Construction of Sainik Vishram Grah                      | 100.00               | 100.00                 |                  | 100.10         |             | 100.10           | 100.10       |                    |                 |                       |                 |
| 3      | Innovative / New Schemes                                 | 0.02                 |                        |                  |                |             | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Sainik Kalyan Department</b>                    | <b>575.88</b>        | <b>575.86</b>          | <b>0.00</b>      | <b>546.53</b>  | <b>0.00</b> | <b>546.53</b>    | <b>94.91</b> | <b>0.00</b>        | <b>0.00</b>     | <b>0.00</b>           | <b>0.00</b>     |
| O.     | <b>Minority Affairs Department</b>                       |                      |                        |                  |                |             |                  |              |                    |                 |                       |                 |
| 1      | <b>Multi Sector Development Programme</b>                | <b>1057.74</b>       | <b>3505.34</b>         | <b>57.16</b>     | <b>2132.26</b> | <b>0.00</b> | <b>2189.42</b>   | <b>62.46</b> | <b>809.74</b>      | <b>2637.79</b>  | <b>2639.64</b>        | <b>2184.40</b>  |
| i      | Multy Sector Development Programme                       | 1022.74              | 3470.34                | 45.45            | 2132.26        |             | 2177.71          | 62.75        | 774.74             | 2602.79         | 2639.64               | 2172.69         |
| ii     | Post Matric Scholarship                                  | 25.00                | 25.00                  | 10.95            |                |             | 10.95            | 43.80        | 25.00              | 25.00           |                       | 10.95           |
| iii    | Scholarship for Professional & Technical Education       | 10.00                | 10.00                  | 0.76             |                |             | 0.76             | 7.60         | 10.00              | 10.00           |                       | 0.76            |
| 2      | Hostel building                                          | 400.00               | 270.00                 |                  | 230.37         |             | 230.37           | 85.32        |                    |                 |                       |                 |
| 3      | Loan to RMFDCC                                           | 300.00               | 265.00                 |                  |                | 265.00      | 265.00           | 100.00       |                    |                 |                       |                 |
| 4      | Employment Scheme for Minority                           | 200.00               | 100.00                 | 100.00           |                |             | 100.00           | 100.00       |                    |                 |                       |                 |
| 5      | Construction of Building                                 | 200.00               | 30.00                  |                  | 1.48           |             | 1.48             | 4.93         |                    |                 |                       |                 |
| 6      | Hostel for Minority Girls                                | 150.00               | 93.03                  | 107.80           |                |             | 107.80           | 115.88       |                    |                 |                       |                 |
| 7      | Running of Hostels of Minority Boys                      | 136.02               | 90.02                  | 111.26           |                |             | 111.26           | 123.59       |                    |                 |                       |                 |
| 8      | Administration                                           | 90.00                | 82.00                  | 79.57            |                |             | 79.57            | 97.04        |                    |                 |                       |                 |
| 9      | Construction of Huj House                                | 50.00                | 10.17                  |                  | 10.10          |             | 10.10            | 99.31        |                    |                 |                       |                 |
| 10     | Anuprati Yojana                                          | 20.00                | 30.00                  | 30.00            |                |             | 30.00            | 100.00       |                    |                 |                       |                 |
| 11     | Share Capital for NMFDC                                  | 0.01                 | 1170.67                |                  | 1170.67        |             | 1170.67          | 100.00       |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes                    | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure       |                  |                 |                   |              | Central Assistance |                  |                       |                  |
|--------|-------------------------------------------------------------------|----------------------|------------------------|-------------------|------------------|-----------------|-------------------|--------------|--------------------|------------------|-----------------------|------------------|
|        |                                                                   |                      |                        | Revenue           | Capital          | Loan            | Total             | % to RE      | Out of BE          | Out of RE        | Funds Released by Gol | Exp.             |
| 12     | Interest Subsidy for RMFDCC                                       | 0.01                 | 20.00                  | 20.00             |                  |                 | 20.00             | 100.00       |                    |                  |                       |                  |
| 13     | Other Schemes                                                     | 0.18                 | 0.18                   |                   |                  |                 | 0.00              | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Minority Affairs Department</b>                          | <b>2603.96</b>       | <b>5666.41</b>         | <b>505.79</b>     | <b>3544.88</b>   | <b>265.00</b>   | <b>4315.67</b>    | <b>76.16</b> | <b>809.74</b>      | <b>2637.79</b>   | <b>2639.64</b>        | <b>2184.40</b>   |
| P.     | <b>Rajasthan Waqf Board</b>                                       |                      |                        |                   |                  |                 |                   |              |                    |                  |                       |                  |
| 1      | Madarsa School                                                    | 6331.70              | 4280.00                | 4279.40           |                  |                 | 4279.40           | 99.99        | 0.03               |                  |                       |                  |
| 2      | Madarsa Board                                                     | 245.01               | 159.16                 | 158.00            |                  |                 | 158.00            | 99.27        |                    |                  |                       |                  |
| 3      | Rajasthan Waqf Vikas Parishad                                     | 20.03                |                        |                   |                  |                 | 0.00              | 0.00         |                    |                  |                       |                  |
| 4      | Rajasthan Waqf Board                                              | 0.02                 | 0.02                   |                   |                  |                 | 0.00              | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Rajasthan Waqf Board</b>                                 | <b>6596.76</b>       | <b>4439.18</b>         | <b>4437.40</b>    | <b>0.00</b>      | <b>0.00</b>     | <b>4437.40</b>    | <b>99.96</b> | <b>0.03</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
|        | <b>TOTAL-SOCIAL &amp; COMMUNITY SERVICES</b>                      | <b>2897339.44</b>    | <b>2754729.32</b>      | <b>1558584.13</b> | <b>957039.30</b> | <b>25418.86</b> | <b>2540994.80</b> | <b>92.24</b> | <b>766189.88</b>   | <b>805427.32</b> | <b>610705.62</b>      | <b>701845.69</b> |
| X.     | <b>ECONOMIC SERVICES</b>                                          |                      |                        |                   |                  |                 |                   |              |                    |                  |                       |                  |
| a.     | <b>Department of Personnel</b>                                    |                      |                        |                   |                  |                 |                   |              |                    |                  |                       |                  |
| 1      | State Innovation Council                                          | 422.95               | 207.39                 | 157.54            |                  |                 | 157.54            | 75.96        |                    |                  |                       |                  |
| 2      | Construction works in Secretariat                                 | 411.20               | 551.75                 |                   | 416.61           |                 | 416.61            | 75.51        |                    |                  |                       |                  |
| 3      | State Planning Machinery                                          | 124.55               | 111.46                 | 85.63             |                  |                 | 85.63             | 76.83        |                    |                  |                       |                  |
| 4      | Chief Minister's Advisory Council                                 | 110.21               | 105.23                 | 85.92             |                  |                 | 85.92             | 81.65        |                    |                  |                       |                  |
| 5      | Voluntary Sector Development Centre                               | 60.00                | 0.02                   |                   |                  |                 | 0.00              | 0.00         |                    |                  |                       |                  |
| 6      | Twenty Point Programme                                            | 27.21                | 49.01                  | 35.50             |                  |                 | 35.50             | 72.43        |                    |                  |                       |                  |
| 7      | Rajasthan Partnership Bureau                                      | 0.03                 | 500.01                 | 500.00            |                  |                 | 500.00            | 100.00       |                    |                  |                       |                  |
| 8      | Other Schemes                                                     | 0.02                 | 0.02                   |                   |                  |                 | 0.00              | 0.00         |                    |                  |                       |                  |
|        | <b>Total-Department of Personnel</b>                              | <b>1156.17</b>       | <b>1524.89</b>         | <b>864.59</b>     | <b>416.61</b>    | <b>0.00</b>     | <b>1281.20</b>    | <b>84.02</b> | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>           | <b>0.00</b>      |
| b.     | <b>Economics &amp; Statistics Department</b>                      |                      |                        |                   |                  |                 |                   |              |                    |                  |                       |                  |
| 1      | Bhamashah Scheme                                                  | 18353.65             | 18019.92               | 17395.01          | 200.00           |                 | 17595.01          | 97.64        |                    |                  |                       |                  |
| 2      | Directorate of Economics & Statistics                             | 1407.74              | 1655.18                | 1224.39           | 238.48           |                 | 1462.87           | 88.38        |                    |                  |                       |                  |
| 3      | <b>Support for Statistical Strengthening</b>                      | <b>660.12</b>        | <b>503.92</b>          | <b>45.50</b>      | <b>324.95</b>    | <b>0.00</b>     | <b>370.45</b>     | <b>73.51</b> | <b>660.12</b>      | <b>503.92</b>    | <b>503.92</b>         | <b>370.45</b>    |
| i      | India Statistical Strengthening Project                           | 660.08               | 503.92                 | 45.50             | 324.95           |                 | 370.45            | 73.51        | 660.08             | 503.92           | 503.92                | 370.45           |
| ii     | Basic Statistics for Local Level Development                      | 0.04                 |                        |                   |                  |                 | 0.00              | 0.00         | 0.04               |                  |                       |                  |
| 4      | e-gram scheme                                                     | 303.56               | 307.87                 | 194.61            |                  |                 | 194.61            | 63.21        |                    |                  |                       |                  |
| 5      | Timely Reporting Scheme for Estimation of Crops Area & Production | 219.51               | 253.37                 | 248.20            |                  |                 | 248.20            | 97.96        | 219.51             | 253.37           | 192.00                | 248.20           |
| 6      | Improvement of Crop Statistics                                    | 97.50                | 97.50                  | 93.00             |                  |                 | 93.00             | 95.38        | 97.50              | 97.50            | 75.00                 | 93.00            |
| 7      | Vital Statistics                                                  | 40.00                | 40.00                  | 38.46             |                  |                 | 38.46             | 96.15        |                    |                  |                       |                  |
| 8      | National Sample Survey Organization                               | 0.10                 | 5.07                   | 1.83              |                  |                 | 1.83              | 36.09        | 0.10               | 5.07             |                       | 1.83             |
|        | <b>Total-Economics &amp; Statistics Deptt.</b>                    | <b>21082.18</b>      | <b>20882.83</b>        | <b>19241.00</b>   | <b>763.43</b>    | <b>0.00</b>     | <b>20004.43</b>   | <b>95.79</b> | <b>977.23</b>      | <b>859.86</b>    | <b>770.92</b>         | <b>713.48</b>    |
| c.     | Director, Manpower                                                | 238.55               | 146.00                 | 145.40            |                  |                 | 145.40            | 99.59        |                    |                  |                       |                  |
| d.     | Project Monitoring Unit                                           | 10.51                | 10.75                  | 9.79              |                  |                 | 9.79              | 91.07        |                    |                  |                       |                  |
| e.     | Evaluation Organization                                           | 14.05                | 12.84                  | 11.87             |                  |                 | 11.87             | 92.45        |                    |                  |                       |                  |

| S.<br>No. | Major Heads/Minor Heads of Development/Schemes | Budgeted<br>Outlay (BE) | Revised<br>Estimates<br>(RE) | Expenditure |         |      |        |            | Central Assistance |           |                             |        |
|-----------|------------------------------------------------|-------------------------|------------------------------|-------------|---------|------|--------|------------|--------------------|-----------|-----------------------------|--------|
|           |                                                |                         |                              | Revenue     | Capital | Loan | Total  | % to<br>RE | Out of<br>BE       | Out of RE | Funds<br>Released by<br>Gol | Exp.   |
| f.        | <b>Weights &amp; Measures</b>                  |                         |                              |             |         |      |        |            |                    |           |                             |        |
| 1         | Weights and Measures                           | 860.00                  | 201.87                       | 123.98      |         |      | 123.98 | 61.42      | 860.00             | 201.87    |                             | 123.98 |
| 2         | Regulation of Weights and Measures             | 114.30                  | 114.30                       | 58.22       |         |      | 58.22  | 50.94      |                    |           |                             |        |

| S. No. | Major Heads/Minor Heads of Development/Schemes                     | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |               |             |                 |              | Central Assistance |                 |                       |                 |
|--------|--------------------------------------------------------------------|----------------------|------------------------|-----------------|---------------|-------------|-----------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                                    |                      |                        | Revenue         | Capital       | Loan        | Total           | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 4      | Computerisation & Digitisation of Ration Cards                     | 400.00               | 166.00                 | 163.62          |               |             | 163.62          | 98.57        |                    |                 |                       |                 |
| 5      | Antyodaya Ann Yojna                                                | 224.74               | 286.47                 | 185.15          |               |             | 185.15          | 64.63        |                    |                 |                       |                 |
| 6      | Consumer Affairs Deptt.                                            | 110.75               | 81.62                  | 69.84           |               |             | 69.84           | 85.57        |                    |                 |                       |                 |
| 7      | Modernisation of Food Dept.                                        | 52.00                | 52.00                  |                 | 4.13          |             | 4.13            | 7.94         |                    |                 |                       |                 |
| 8      | Establishment of State Consumer Help Line                          | 22.73                | 27.25                  | 27.18           |               |             | 27.18           | 99.74        | 22.73              | 27.25           | 27.24                 | 27.18           |
| 9      | Consumer Protection Forum                                          | 1.22                 | 1.22                   | 1.05            |               |             | 1.05            | 86.07        |                    |                 |                       |                 |
| 10     | Subsidy on Domestic LPG                                            | 0.03                 | 2597.31                | 2597.31         |               |             | 2597.31         | 100.00       |                    |                 |                       |                 |
| 11     | Food grain distribution                                            | 0.03                 | 783.00                 |                 |               |             | 0.00            | 0.00         |                    |                 |                       |                 |
| 12     | Consumer Awareness Programme                                       | 0.01                 | 10.01                  | 4.47            |               |             | 3.87            | 38.66        | 0.01               | 10.01           | 10.00                 | 4.47            |
| 13     | Modernisation of State Ayog & District Centre                      | 0.02                 | 20.99                  |                 |               |             | 0.00            | 0.00         | 0.02               | 20.99           | 371.74                |                 |
| 14     | Annapurna Yojana                                                   | 0.03                 | 1.69                   | 0.38            |               |             | 0.38            | 22.49        |                    |                 |                       |                 |
| 15     | Flour Distribution Scheme to APL Families                          | 0.03                 | 26.18                  | 10.82           |               |             | 10.82           | 41.33        |                    |                 |                       |                 |
| 16     | Other Schemes                                                      | 0.09                 | 0.09                   |                 |               |             | 0.00            | 0.00         | 0.04               | 0.04            |                       |                 |
| 17     | Ration Ticket Yojana                                               | 0.03                 | 50.59                  | 50.05           |               |             | 50.05           | 98.93        |                    |                 |                       |                 |
|        | <b>Total-Food &amp; Civil Supply</b>                               | <b>37741.66</b>      | <b>27963.82</b>        | <b>26757.21</b> | <b>4.13</b>   | <b>0.00</b> | <b>26695.33</b> | <b>95.46</b> | <b>4449.80</b>     | <b>11845.53</b> | <b>408.98</b>         | <b>11733.01</b> |
| h.     | <b>Information Tech. &amp; Communication</b>                       |                      |                        |                 |               |             |                 |              |                    |                 |                       |                 |
| 1      | RAJNET expansion of ESD in GPs                                     | 13000.00             | 13000.00               | 1000.00         | 12000.00      |             | 13000.00        | 100.00       |                    |                 |                       |                 |
| 2      | RSWAN Horizontal                                                   | 7922.42              | 4000.00                | 1525.29         | 2474.71       |             | 4000.00         | 100.00       |                    |                 |                       |                 |
| 3      | Geographical Information System                                    | 5657.26              | 1970.99                | 563.16          | 1405.56       |             | 1968.72         | 99.88        |                    |                 |                       |                 |
| 4      | Rajasthan Accountability Assurance System                          | 4924.00              | 3457.82                | 391.00          | 3064.25       |             | 3455.25         | 99.93        |                    |                 |                       |                 |
| 5      | Data Center & Network operation center                             | 3649.92              | 13315.08               | 863.74          | 12426.26      |             | 13290.00        | 99.81        |                    |                 |                       |                 |
| 6      | <b>National e-Governance Action Plan (NeGAP)</b>                   | <b>3592.25</b>       | <b>6863.34</b>         | <b>366.79</b>   | <b>300.00</b> | <b>0.00</b> | <b>666.79</b>   | <b>9.72</b>  | <b>3212.10</b>     | <b>5061.00</b>  | <b>57.22</b>          | <b>57.22</b>    |
| i      | National e-Governance Action Plan (RajSwan Vertical)               | 1982.70              | 0.09                   | 0.03            |               |             | 0.03            | 33.33        | 1982.70            |                 |                       |                 |
| ii     | National e-Governance Action Plan (e-District)                     | 577.43               | 3622.35                |                 |               |             | 0.00            | 0.00         | 577.40             | 3165.00         |                       |                 |
| iii    | National e-Governance Action Plan -e-Mitra                         | 480.00               | 380.00                 | 79.54           | 300.00        |             | 379.54          | 99.88        | 100.00             |                 |                       |                 |
| iv     | National e-Governance Action Plan (State Service Delivery Gateway) | 310.03               | 478.03                 | 230.00          |               |             | 230.00          | 48.11        | 310.00             | 248.00          |                       |                 |
| v      | National e-Governance Action Plan (Capacity Building)              | 242.03               | 167.06                 |                 |               |             | 0.00            | 0.00         | 242.00             | 167.00          |                       |                 |
| vi     | National e-Governance Action Plan (State Data Centre)              | 0.06                 | 2215.81                | 57.22           |               |             | 57.22           | 2.58         |                    | 1481.00         | 57.22                 | 57.22           |
| 7      | SecLAN                                                             | 3455.00              | 3455.00                | 323.55          | 3076.64       |             | 3400.19         | 98.41        |                    |                 |                       |                 |
| 8      | Video Conference at Block Level                                    | 3244.00              | 3244.00                | 1031.00         | 2213.00       |             | 3244.00         | 100.00       |                    |                 |                       |                 |
| 9      | Backend & New Projects                                             | 2750.03              | 3750.03                |                 | 3788.46       |             | 3788.46         | 101.02       |                    |                 |                       |                 |
| 10     | Chief Minister Information System                                  | 2618.00              | 93.74                  | 16.23           | 46.99         |             | 63.22           | 67.44        |                    |                 |                       |                 |
| 11     | e-office                                                           | 2534.00              | 2221.03                | 62.91           | 2146.64       |             | 2209.55         | 99.48        |                    |                 |                       |                 |
| 12     | Raj Sampark                                                        | 2000.00              | 350.00                 | 250.00          | 100.00        |             | 350.00          | 100.00       |                    |                 |                       |                 |
| 13     | Development Centre                                                 | 1500.00              | 1500.00                | 894.50          | 605.50        |             | 1500.00         | 100.00       |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes  | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure     |                 |               |                  |              | Central Assistance |                 |                       |                 |
|--------|-------------------------------------------------|----------------------|------------------------|-----------------|-----------------|---------------|------------------|--------------|--------------------|-----------------|-----------------------|-----------------|
|        |                                                 |                      |                        | Revenue         | Capital         | Loan          | Total            | % to RE      | Out of BE          | Out of RE       | Funds Released by Gol | Exp.            |
| 14     | District Office                                 | 1242.14              | 3806.52                | 2100.45         |                 |               | 2100.45          | 55.18        |                    |                 |                       |                 |
| 15     | Arogya Online                                   | 1209.50              | 209.50                 | 127.34          | 82.15           |               | 209.49           | 100.00       |                    |                 |                       |                 |
| 16     | Development & Maintenance of Web Site           | 1000.00              | 1000.00                | 723.22          | 187.67          |               | 910.89           | 91.09        |                    |                 |                       |                 |
| 17     | Sampark Kendra Operations                       | 600.03               | 600.03                 |                 |                 |               | 0.00             | 0.00         |                    |                 |                       |                 |
| 18     | Headquarter                                     | 518.63               | 512.04                 | 553.11          |                 |               | 553.11           | 108.02       |                    |                 |                       |                 |
| 19     | Hiring of Consultants and NAC Test              | 350.03               | 350.03                 | 214.71          |                 |               | 214.71           | 61.34        |                    |                 |                       |                 |
| 20     | UID Project                                     | 180.91               | 1460.16                | 848.62          |                 |               | 848.62           | 58.12        | 0.03               | 1363.04         | 1363.04               | 758.71          |
| 21     | Mobile VSAT VAN                                 | 105.00               |                        |                 |                 |               | 0.00             |              |                    |                 |                       |                 |
| 22     | Department Building                             | 45.00                | 25.00                  |                 | 16.79           |               | 16.79            | 67.16        |                    |                 |                       |                 |
| 23     | Wi-Fi Hot Spot                                  | 30.00                | 30.00                  | 6.23            | 19.57           |               | 25.80            | 86.00        |                    |                 |                       |                 |
| 24     | e-communication                                 | 1.03                 | 1.03                   | 1.00            |                 |               | 1.00             | 97.09        |                    |                 |                       |                 |
| 25     | Incentive for issuing Unique Identification-TFC | 0.03                 | 1730.00                | 1730.00         |                 |               | 1730.00          | 100.00       |                    |                 |                       |                 |
| 26     | Information Technology Policy                   | 0.03                 | 4.00                   |                 | 2.77            |               | 2.77             | 69.25        |                    |                 |                       |                 |
| 27     | Other Schemes                                   | 0.02                 | 0.02                   |                 |                 |               | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-IT&amp;C Department</b>                | <b>62129.23</b>      | <b>66949.36</b>        | <b>13592.85</b> | <b>43956.96</b> | <b>0.00</b>   | <b>57549.81</b>  | <b>85.96</b> | <b>3212.13</b>     | <b>6424.04</b>  | <b>1420.26</b>        | <b>815.93</b>   |
| i.     | <b>Tourism Department</b>                       |                      |                        |                 |                 |               |                  |              |                    |                 |                       |                 |
| 1      | Tourist Information and Publicity               | 4533.92              | 6233.96                | 6171.24         |                 |               | 6171.24          | 98.99        |                    |                 |                       |                 |
| 2      | Development of Rural Tourism                    | 4426.00              | 2584.93                |                 | 2050.51         |               | 2050.51          | 79.33        | 1078.50            | 0.01            |                       |                 |
| 3      | Development of Tourist Sites                    | 3839.17              | 3467.29                |                 | 3069.11         |               | 3069.11          | 88.52        |                    |                 |                       |                 |
| 4      | Direction and Administration                    | 357.20               | 404.20                 | 373.88          |                 |               | 373.88           | 92.50        |                    |                 |                       |                 |
| 5      | Construction of Tourism Bhawan                  | 300.00               | 300.00                 |                 | 300.00          |               | 300.00           | 100.00       |                    |                 |                       |                 |
| 6      | Rajasthan Fair Organising Authority             | 120.00               | 36.00                  | 36.00           |                 |               | 36.00            | 100.00       |                    |                 |                       |                 |
| 7      | Information Technology Project                  | 40.00                | 50.00                  | 37.37           |                 |               | 37.37            | 74.74        |                    |                 |                       |                 |
| 8      | Floodlighting on historic buildings & monuments | 25.00                | 25.00                  | 25.00           |                 |               | 25.00            | 100.00       |                    |                 |                       |                 |
| 9      | Grant to Food Craft Institute                   | 6.00                 | 3.00                   | 3.00            |                 |               | 3.00             | 100.00       |                    |                 |                       |                 |
| 10     | Share Capital/Loan to RTDC                      | 0.02                 | 800.01                 |                 |                 | 800.00        | 800.00           | 100.00       |                    |                 |                       |                 |
| 11     | Development of Mewar Complex & Others           | 0.07                 | 0.07                   |                 |                 |               | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>Total-Tourism Department</b>                 | <b>13647.38</b>      | <b>13904.46</b>        | <b>6646.49</b>  | <b>5419.62</b>  | <b>800.00</b> | <b>12866.11</b>  | <b>92.53</b> | <b>1078.50</b>     | <b>0.01</b>     | <b>0.00</b>           | <b>0.00</b>     |
| j.     | Rajasthan Rural Livelihood Project              | 17600.00             | 17600.00               | 17600.00        |                 |               | 17600.00         | 100.00       |                    |                 |                       |                 |
| k.     | Resource Development Fund                       | 0.01                 | 0.01                   |                 |                 |               | 0.00             | 0.00         |                    |                 |                       |                 |
|        | <b>TOTAL-ECONOMIC SERVICES</b>                  | <b>154594.04</b>     | <b>149311.13</b>       | <b>85051.40</b> | <b>50560.75</b> | <b>800.00</b> | <b>136346.14</b> | <b>91.32</b> | <b>10577.66</b>    | <b>19331.31</b> | <b>2600.16</b>        | <b>13386.40</b> |
| XI     | <b>GENERAL SERVICES</b>                         |                      |                        |                 |                 |               |                  |              |                    |                 |                       |                 |
| a.     | <b>Jail Department</b>                          |                      |                        |                 |                 |               |                  |              |                    |                 |                       |                 |
| 1      | Jail Buildings                                  | 5657.62              | 4719.02                |                 | 2971.61         |               | 2971.61          | 62.97        |                    |                 |                       |                 |
| 2      | Video Conferencing Facility in Jails            | 599.38               | 644.38                 |                 | 514.36          |               | 514.36           | 79.82        |                    |                 |                       |                 |
| 3      | Jail Buildings -TFC                             | 0.01                 |                        |                 |                 |               | 0.00             | 0.00         |                    |                 |                       |                 |

| S. No. | Major Heads/Minor Heads of Development/Schemes                  | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure    |                |             |                |              | Central Assistance |                |                       |                |
|--------|-----------------------------------------------------------------|----------------------|------------------------|----------------|----------------|-------------|----------------|--------------|--------------------|----------------|-----------------------|----------------|
|        |                                                                 |                      |                        | Revenue        | Capital        | Loan        | Total          | % to RE      | Out of BE          | Out of RE      | Funds Released by Gol | Exp.           |
|        | <b>Total-Jail Department</b>                                    | <b>6257.01</b>       | <b>5363.40</b>         | <b>0.00</b>    | <b>3485.97</b> | <b>0.00</b> | <b>3485.97</b> | <b>65.00</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| b.     | <b>Police Department</b>                                        |                      |                        |                |                |             |                |              |                    |                |                       |                |
| 1      | Police Buildings const. under Modernization                     | 4850.00              | 2170.00                |                | 1337.91        |             | 1337.91        | 61.65        |                    |                |                       |                |
| 2      | Police Buildings                                                | 3067.20              | 3311.39                |                | 3885.74        |             | 3885.74        | 117.34       |                    |                |                       |                |
| 3      | Police Development Fund                                         | 1300.00              | 1000.00                | 689.47         |                |             | 689.47         | 68.95        |                    |                |                       |                |
| 4      | Police Buildings -TFC                                           | 0.03                 | 0.02                   |                |                |             | 0.00           | 0.00         |                    |                |                       |                |
| 5      | Traffic Police                                                  | 0.02                 | 0.02                   |                |                |             | 0.00           | 0.00         |                    |                |                       |                |
| 6      | Other Schemes                                                   | 0.03                 | 0.02                   |                |                |             | 0.00           | 0.00         |                    |                |                       |                |
|        | <b>Total-Police Department</b>                                  | <b>9217.28</b>       | <b>6481.45</b>         | <b>689.47</b>  | <b>5223.65</b> | <b>0.00</b> | <b>5913.12</b> | <b>91.23</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| c.     | <b>Forensic Science Laboratory</b>                              |                      |                        |                |                |             |                |              |                    |                |                       |                |
| 1      | Construction of Forensic Science Lab under Police Modernisation | 1000.00              | 575.00                 |                | 518.86         |             | 518.86         | 90.24        |                    |                |                       |                |
| 2      | Construction of Training Centre -TFC                            | 0.01                 | 0.00                   |                |                |             | 0.00           | 0.00         |                    |                |                       |                |
|        | <b>Total-Forensic Science Laboratory</b>                        | <b>1000.01</b>       | <b>575.00</b>          | <b>0.00</b>    | <b>518.86</b>  | <b>0.00</b> | <b>518.86</b>  | <b>90.24</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| d.     | <b>Law Department</b>                                           |                      |                        |                |                |             |                |              |                    |                |                       |                |
| 1      | Other Judicial Buildings                                        | 7613.75              | 6379.29                |                | 4509.32        |             | 4509.32        | 70.69        | 1499.67            | 2271.87        | 5000.00               | 1387.19        |
| 2      | Other Judicial Buildings (TSP)                                  | 1786.77              | 156.55                 |                | 139.13         |             | 139.13         | 88.87        | 590.07             | 106.16         |                       | 106.09         |
| 3      | Const. of New High Court Building, Jodhpur                      | 7000.00              | 2000.00                |                | 2000.00        |             | 2000.00        | 100.00       |                    |                |                       |                |
| 4      | Gram Nyayalaya                                                  | 1581.07              | 1330.61                | 1282.97        |                |             | 1282.97        | 96.42        | 0.01               | 0.01           |                       |                |
| 5      | Construction of Gram Nyayalaya Buildings                        | 280.01               | 273.00                 |                | 227.28         |             | 227.28         | 83.25        | 80.00              | 65.00          |                       | 58.64          |
| 6      | High Court, Jodhpur                                             |                      | 997.00                 |                |                |             | 0.00           | 0.00         |                    |                | 997.00                |                |
| 7      | Judicial Academy Building                                       | 0.01                 | 298.87                 |                | 298.87         |             | 298.87         | 100.00       |                    |                |                       |                |
|        | <b>Total-Law Department</b>                                     | <b>18261.61</b>      | <b>11435.32</b>        | <b>1282.97</b> | <b>7174.60</b> | <b>0.00</b> | <b>8457.57</b> | <b>73.96</b> | <b>2169.75</b>     | <b>2443.04</b> | <b>5997.00</b>        | <b>1551.92</b> |
| e.     | <b>Devasthan Department</b>                                     |                      |                        |                |                |             |                |              |                    |                |                       |                |
| 1      | Construction of facilities for Pilgrims                         | 3117.99              | 1506.66                |                | 816.92         |             | 816.92         | 54.22        |                    |                |                       |                |
| 2      | Senior Citizens Pilgrimage Plan                                 | 1500.00              | 1550.00                | 1393.76        |                |             | 1393.76        | 89.92        |                    |                |                       |                |
| 3      | Kailash Mansarovar Yatra Yojana                                 | 50.00                | 100.00                 | 99.92          |                |             | 99.92          | 99.92        |                    |                |                       |                |
|        | <b>Total-Devasthan Department</b>                               | <b>4667.99</b>       | <b>3156.66</b>         | <b>1493.68</b> | <b>816.92</b>  | <b>0.00</b> | <b>2310.60</b> | <b>73.20</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| f.     | <b>General Administrative Department</b>                        |                      |                        |                |                |             |                |              |                    |                |                       |                |
| 1      | General Administration Buildings                                | 1774.02              | 2559.48                |                | 2071.67        |             | 2071.67        | 80.94        |                    |                |                       |                |
| 2      | Member of Parliament Cell, New Delhi                            | 7.50                 | 7.50                   | 7.22           |                |             | 7.22           | 96.27        |                    |                |                       |                |
| 3      | Resident Commissioner Office, New Delhi                         | 1.00                 | 1.00                   | 0.95           |                |             | 0.95           | 95.00        |                    |                |                       |                |
| 4      | Estate Directorate                                              | 0.96                 | 0.96                   | 0.94           |                |             | 0.94           | 97.92        |                    |                |                       |                |
| 5      | Circuit House                                                   | 0.01                 | 0.01                   |                |                |             | 0.00           | 0.00         |                    |                |                       |                |
|        | <b>Total-General Administrative Department</b>                  | <b>1783.49</b>       | <b>2568.95</b>         | <b>9.11</b>    | <b>2071.67</b> | <b>0.00</b> | <b>2080.78</b> | <b>81.00</b> | <b>0.00</b>        | <b>0.00</b>    | <b>0.00</b>           | <b>0.00</b>    |
| g.     | <b>Commercial Taxes Department</b>                              |                      |                        |                |                |             |                |              |                    |                |                       |                |

| S. No. | Major Heads/Minor Heads of Development/Schemes         | Budgeted Outlay (BE) | Revised Estimates (RE) | Expenditure       |                   |                 |                    |              | Central Assistance |                   |                       |                   |
|--------|--------------------------------------------------------|----------------------|------------------------|-------------------|-------------------|-----------------|--------------------|--------------|--------------------|-------------------|-----------------------|-------------------|
|        |                                                        |                      |                        | Revenue           | Capital           | Loan            | Total              | % to RE      | Out of BE          | Out of RE         | Funds Released by Gol | Exp.              |
| 1      | Rajasthan Investment Promotion Policy                  | 31620.26             | 54620.26               | 54598.48          |                   |                 | 54598.48           | 99.96        |                    |                   |                       |                   |
| 2      | Department Building                                    | 705.58               | 705.58                 |                   | 671.77            |                 | 671.77             | 95.21        |                    |                   |                       |                   |
|        | <b>Total-Commercial Taxes Department</b>               | <b>32325.84</b>      | <b>55325.84</b>        | <b>54598.48</b>   | <b>671.77</b>     | <b>0.00</b>     | <b>55270.25</b>    | <b>99.90</b> | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>           | <b>0.00</b>       |
| h.     | Registration & Stamps Department                       | 1115.00              | 1115.00                |                   | 1098.62           |                 | 1098.62            | 98.53        |                    |                   |                       |                   |
| i.     | <b>Home Guards</b>                                     |                      |                        |                   |                   |                 |                    |              |                    |                   |                       |                   |
| 1      | Home Guard & Civil Defence Building                    | 386.12               | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| 2      | Civil Defence                                          | 70.00                | 24.00                  |                   |                   |                 | 0.00               | 0.00         |                    | 24.00             |                       |                   |
| 3      | Building for Home Guard -TFC                           | 0.01                 | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
|        | <b>Total-Home Guards</b>                               | <b>456.13</b>        | <b>24.02</b>           | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>24.00</b>      | <b>0.00</b>           | <b>0.00</b>       |
| j.     | <b>Treasuries &amp; Accounts Department</b>            |                      |                        |                   |                   |                 |                    |              |                    |                   |                       |                   |
| 1      | Computerisation of Treasury under Mission Mode Project | 1145.00              | 320.00                 | 320.00            |                   |                 | 320.00             | 100.00       |                    |                   |                       |                   |
| 2      | Departmental Buildings                                 | 1113.30              | 880.86                 |                   | 652.71            |                 | 652.71             | 74.10        |                    |                   |                       |                   |
| 3      | Treasury Establishment                                 | 300.00               | 300.00                 | 249.55            |                   |                 | 249.55             | 83.18        |                    |                   |                       |                   |
|        | <b>Total-Treasuries &amp; Accounts Deptt.</b>          | <b>2558.30</b>       | <b>1500.86</b>         | <b>569.55</b>     | <b>652.71</b>     | <b>0.00</b>     | <b>1222.26</b>     | <b>81.44</b> | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>           | <b>0.00</b>       |
| k.     | <b>HCM-RIPA</b>                                        |                      |                        |                   |                   |                 |                    |              |                    |                   |                       |                   |
| 1      | Construction Works                                     | 475.64               | 878.77                 |                   | 815.25            |                 | 815.25             | 92.77        |                    |                   |                       |                   |
| 2      | Centre for Good Governance                             | 0.01                 | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| 3      | Administrative Reforms Programme                       | 0.01                 | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| 4      | Corpus Fund                                            | 0.01                 | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
|        | <b>Total HCM-RIPA</b>                                  | <b>475.67</b>        | <b>878.80</b>          | <b>0.00</b>       | <b>815.25</b>     | <b>0.00</b>     | <b>815.25</b>      | <b>92.77</b> | <b>0.00</b>        | <b>0.00</b>       | <b>0.00</b>           | <b>0.00</b>       |
| l.     | Civil Aviation Department-Const. of Air Strips         | 3000.00              | 4316.84                |                   | 3617.62           |                 | 3617.62            | 83.80        |                    |                   |                       |                   |
| m.     | Excise Department, Udaipur                             | 1400.11              | 1300.11                |                   | 976.58            |                 | 976.58             | 75.12        |                    |                   |                       |                   |
| n.     | Raj Bhawan                                             | 150.00               | 150.00                 |                   | 124.14            |                 | 124.14             | 82.76        |                    |                   |                       |                   |
| o.     | Printing & Stationery Department                       | 146.00               | 123.00                 |                   | 120.76            |                 | 120.76             | 98.18        |                    |                   |                       |                   |
| p.     | Prosecution Department                                 | 145.73               | 145.73                 |                   | 124.01            |                 | 124.01             | 85.10        |                    |                   |                       |                   |
| q.     | State Revenue Intelligence Deptt. Building             | 126.75               | 0.01                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| r.     | Pension Department                                     | 84.00                | 54.32                  | 50.00             |                   |                 | 50.00              | 92.05        |                    |                   |                       |                   |
| s.     | State Information Commission                           | 20.00                | 20.00                  | 20.00             |                   |                 | 20.00              | 100.00       |                    |                   |                       |                   |
| t.     | Other Schemes                                          | 0.03                 | 0.02                   |                   |                   |                 | 0.00               | 0.00         |                    |                   |                       |                   |
| u.     | Relief Department                                      | 0.01                 | 37.26                  |                   |                   |                 | 0.00               | 0.00         | 0.01               | 37.26             |                       |                   |
|        | <b>TOTAL-GENERAL SERVICES</b>                          | <b>83190.96</b>      | <b>94572.59</b>        | <b>58713.26</b>   | <b>27493.13</b>   | <b>0.00</b>     | <b>86206.39</b>    | <b>91.15</b> | <b>2169.76</b>     | <b>2504.30</b>    | <b>5997.00</b>        | <b>1551.92</b>    |
|        | <b>GRAND TOTAL</b>                                     | <b>7140578.10</b>    | <b>11178402.55</b>     | <b>2530430.52</b> | <b>7625744.65</b> | <b>93296.25</b> | <b>10249357.92</b> | <b>91.69</b> | <b>1620768.13</b>  | <b>1629848.36</b> | <b>1271736.72</b>     | <b>1395919.72</b> |

**PHYSICAL**

**Table 04**  
**Annual Plan 2015- 16 Rajasthan**  
**Important Physical Targets and Achievements**

| S.  | Item                                                   | Unit       | Target        | Achievement   |
|-----|--------------------------------------------------------|------------|---------------|---------------|
| 1   | 2                                                      | 3          | 4             | 5             |
| I   | <b>Agriculture &amp; Allied Services</b>               |            |               |               |
| A.  | <b>Agriculture Department - Agriculture Production</b> |            |               |               |
| 1   | <b>Area under Food Crops</b>                           |            |               |               |
| i.  | <b>Kharif</b>                                          |            |               |               |
| a.  | Rice                                                   | Lac Hect.  | 1.50          | 1.83          |
| b.  | Jowar                                                  | Lac Hect.  | 6.50          | 6.31          |
| c.  | Maize                                                  | Lac Hect.  | 11.00         | 8.67          |
| d.  | Bajra                                                  | Lac Hect.  | 44.00         | 40.45         |
| e.  | Small Millets                                          | Lac Hect.  | 0.13          | 0.10          |
| f.  | Pulses and Arhar                                       | Lac Hect.  | 25.60         | 28.31         |
|     | <b>Total- i</b>                                        |            | <b>88.73</b>  | <b>85.67</b>  |
| ii. | <b>Rabi</b>                                            |            |               |               |
| a.  | Wheat                                                  | Lac Hect.  | 32.00         | 31.09         |
| b.  | Barley                                                 | Lac Hect.  | 3.90          | 2.56          |
| c.  | Gram                                                   | Lac Hect.  | 14.50         | 9.42          |
| d.  | Pulses                                                 | Lac Hect.  | 0.50          | 0.90          |
|     | <b>Total -ii</b>                                       |            | <b>50.90</b>  | <b>43.97</b>  |
|     | <b>Total- Area under Food Crops</b>                    |            | <b>139.63</b> | <b>129.64</b> |
| 2   | <b>Production of Food Crops</b>                        |            |               |               |
| i.  | <b>Kharif</b>                                          |            |               |               |
| a.  | Rice                                                   | Lac Tonnes | 3.22          | 3.70          |
| b.  | Jowar                                                  | Lac Tonnes | 4.35          | 3.44          |
| c.  | Maize                                                  | Lac Tonnes | 20.35         | 11.42         |
| d.  | Bajra                                                  | Lac Tonnes | 43.98         | 32.12         |
| e.  | Small Millets                                          | Lac Tonnes | 0.07          | 0.03          |
| f.  | Pulses and Arhar                                       | Lac Tonnes | 11.98         | 10.47         |
|     | <b>Total- i</b>                                        |            | <b>83.95</b>  | <b>61.18</b>  |
| ii. | <b>Rabi</b>                                            |            |               |               |
| a.  | Wheat                                                  | Lac Tonnes | 112.00        | 104.74        |
| b.  | Barley                                                 | Lac Tonnes | 12.48         | 7.66          |

| S.  | Item                                   | Unit       | Target        | Achievement   |
|-----|----------------------------------------|------------|---------------|---------------|
| 1   | 2                                      | 3          | 4             | 5             |
| c.  | Gram                                   | Lac Tonnes | 12.33         | 8.03          |
| d.  | Pulses                                 | Lac Tonnes | 0.60          | 0.97          |
|     | <b>Total- ii</b>                       |            | <b>137.41</b> | <b>121.40</b> |
|     | <b>Total- Production of Food Crops</b> |            | <b>221.36</b> | <b>182.58</b> |
| 3   | <b>Commercial Crops</b>                |            |               |               |
| (1) | Area under Oil Seeds                   |            |               |               |
| i.  | <b>Kharif</b>                          |            |               |               |
| a.  | Sesamum                                | Lac Hect.  | 4.50          | 3.67          |
| b.  | Groundnut                              | Lac Hect.  | 4.60          | 5.17          |
| c.  | Castor Seed                            | Lac Hect.  | 2.00          | 1.88          |
| d.  | Soyabean                               | Lac Hect.  | 10.00         | 12.05         |
|     | <b>Total- i</b>                        |            | <b>21.10</b>  | <b>22.77</b>  |
| ii. | <b>Rabi</b>                            |            |               |               |
| a.  | Rapeseed & Mustard                     | Lac Hect.  | 27.00         | 25.32         |
| b.  | Linseed                                | Lac Hect.  | 0.03          | 0.02          |
| c.  | Taramira                               | Lac Hect.  | 2.00          | 0.17          |
|     | <b>Total- ii</b>                       |            | <b>29.03</b>  | <b>25.51</b>  |
|     | <b>Total- Area under Oil Seeds</b>     |            | <b>50.13</b>  | <b>48.28</b>  |
| (2) | Production of Oil Seeds                |            |               |               |
| i.  | <b>Kharif</b>                          |            |               |               |
| a.  | Sesamum                                | Lac Tonnes | 1.80          | 1.15          |
| b.  | Groundnut                              | Lac Tonnes | 8.51          | 10.49         |
| c.  | Castor Seed                            | Lac Tonnes | 2.90          | 2.65          |
| d.  | Soyabean                               | Lac Tonnes | 13.80         | 8.04          |
|     | <b>Total- i</b>                        |            | <b>27.01</b>  | <b>22.33</b>  |
| ii. | <b>Rabi</b>                            |            |               |               |
| a.  | Rapeseed & Mustard                     | Lac Tonnes | 38.34         | 32.62         |
| b.  | Linseed                                | Lac Tonnes | 0.05          | 0.02          |
| c.  | Taramira                               | Lac Tonnes | 1.00          | 0.07          |
|     | <b>Total- ii</b>                       |            | <b>39.39</b>  | <b>32.71</b>  |
|     | <b>Total- Production of Oil Seeds</b>  |            | <b>66.40</b>  | <b>55.04</b>  |
| (3) | Cotton                                 |            |               |               |
| i.  | Area                                   | Lac Hect.  | 4.75          | 4.48          |

| S.  | Item                                         | Unit       | Target         | Achievement    |
|-----|----------------------------------------------|------------|----------------|----------------|
| 1   | 2                                            | 3          | 4              | 5              |
| ii. | Production                                   | Lac Bales  | 13.42          | 12.14          |
| (4) | Sugarcane                                    |            |                |                |
| i.  | Area                                         | Lac Hect.  | 0.06           | 0.06           |
| ii. | Production                                   | Lac Tonnes | 3.89           | 3.03           |
| (5) | Guar                                         |            |                |                |
| i.  | Area                                         | Lac Hect.  | 40.00          | 47.87          |
| ii. | Production                                   | Lac Tonnes | 19.99          | 22.23          |
| 4   | <b>HYV Programme-Seed Distribution</b>       |            |                |                |
| i   | <b>Kharif</b>                                |            |                |                |
| a.  | Rice                                         | 000' Qtls  | 5.00           | 4.01           |
| b.  | Jowar                                        | 000' Qtls  | 20.00          | 17.59          |
| c.  | Maize                                        | 000' Qtls  | 130.00         | 73.46          |
| d.  | Bajra                                        | 000' Qtls  | 130.00         | 95.24          |
| ii  | <b>Rabi-Wheat</b>                            | 000' Qtls  | 1060.00        | 1010.57        |
|     | <b>Total-HYV Programme-Seed Distribution</b> |            | <b>1345.00</b> | <b>1200.87</b> |
| 5   | <b>Other Improved Seed Distribution</b>      |            |                |                |
| i   | <b>Kharif</b>                                |            |                |                |
| a.  | Moong                                        | 000' Qtls  | 60.00          | 55.56          |
| b.  | Tur                                          | 000' Qtls  | 0.90           | 0.14           |
| c.  | Urad                                         | 000' Qtls  | 6.00           | 7.73           |
| d.  | Cowpea                                       | 000' Qtls  | 5.00           | 6.02           |
| e.  | Moth                                         | 000' Qtls  | 21.00          | 10.69          |
| f.  | Sesamum                                      | 000' Qtls  | 4.00           | 3.42           |
| g.  | Ground Nut                                   | 000' Qtls  | 70.00          | 58.17          |
| h.  | Soyabean                                     | 000' Qtls  | 230.00         | 178.40         |
| i.  | Castor Seed                                  | 000' Qtls  | 16.00          | 8.88           |
| j.  | Cotton                                       | 000' Qtls  | 12.10          | 9.23           |
| k.  | Guar                                         | 000' Qtls  | 65.00          | 98.23          |
|     | <b>Total-i</b>                               |            | <b>490.00</b>  | <b>436.47</b>  |
| ii. | <b>Rabi</b>                                  |            |                |                |
| a.  | Barley                                       | 000' Qtls  | 130.00         | 112.56         |
| b.  | Gram                                         | 000' Qtls  | 200.00         | 126.05         |
| c.  | Rape & Mustard                               | 000' Qtls  | 100.00         | 75.77          |

| S.   | Item                                           | Unit        | Target         | Achievement    |
|------|------------------------------------------------|-------------|----------------|----------------|
| 1    | 2                                              | 3           | 4              | 5              |
|      | <b>Total- ii</b>                               |             | <b>430.00</b>  | <b>314.38</b>  |
|      | <b>Total - Seed Distribution</b>               |             | <b>920.00</b>  | <b>750.85</b>  |
| 6    | <b>Fertiliser Consumption</b>                  |             |                |                |
| i.   | Kharif                                         | 000' Tonnes | 712.58         | 646.87         |
| ii.  | Rabi                                           | 000' Tonnes | 795.86         | 773.32         |
|      | <b>Total- Fertiliser Consumption</b>           |             | <b>1508.44</b> | <b>1420.19</b> |
| 7    | <b>Plant Protection Measures</b> -Area Covered |             |                |                |
| a.   | Kharif                                         | Lac Hect.   | 105.00         | 95.00          |
| b.   | Rabi                                           | Lac Hect.   | 68.00          | 69.00          |
|      | <b>Total- Plant Protection Measures</b>        |             | <b>173.00</b>  | <b>164.00</b>  |
| 8    | <b>Technical Grade Material Used</b>           |             |                |                |
| a.   | Kharif                                         | Tonnes      | 650            | 680            |
| b.   | Rabi                                           | Tonnes      | 1700           | 1795           |
|      | <b>Total- TGM Used</b>                         |             | <b>2350</b>    | <b>2475</b>    |
| 9    | <b>Quality Control</b>                         |             |                |                |
| i.   | Seed Samples analysed                          | Nos         | 8750           | 3404           |
| ii.  | Fertiliser Samples analysed                    | Nos         | 10500          | 14560          |
| iii. | Plant Protection Samples analysed              | Nos         | 3500           | 3375           |
| iv.  | Soil & Water Sample analysed                   | Lac Nos.    | 11.53          | 8.92           |
| B.   | <b>Horticulture Development</b>                |             |                |                |
| 1    | Establishment of Fruit Orchards                | Hect.       | 5436.50        | 4743.26        |
| 2    | Plant Protection Measures                      | Hect.       | 3000           | 4142           |
| 3    | Demonstration                                  | Nos.        | 2822           | 2600           |
| 4    | Sprinkler Installation                         | Hect.       | 26295          | 26187          |
| 5    | Rejuvenation                                   | Hect.       | 570            | 293            |
| 6    | Green House                                    | SqM         | 683500         | 510280         |
| 7    | Drip Installation                              | Hect.       | 37420          | 17121          |
| 8    | Shed net's House                               | SqM         | 75000          | 53128          |
| 9    | IPM/INM                                        | Hect.       | 2070           | 783            |
| C.   | <b>Animal Husbandry</b>                        |             |                |                |
| 1    | Artificial Insemination                        | Lac Nos.    | 32.01          | 31.00          |
| 2    | Castration                                     | Lac Nos.    | 5.00           | 5.12           |
| 3    | Fertility Camps                                | Nos         | 124213         | 117518         |

| S.   | Item                                                | Unit            | Target   | Achievement |
|------|-----------------------------------------------------|-----------------|----------|-------------|
| 1    | 2                                                   | 3               | 4        | 5           |
| 4    | Sheep Sector                                        |                 |          |             |
| i.   | Sheep Doses                                         | Lac Nos.        | 175.00   | 208.73      |
| ii.  | Sheep Castration                                    | Lac Nos.        | 5.00     | 6.45        |
| iii. | Sheep Vaccination (ETV+SPV+PPR+ARV)                 | Lac Nos.        | 86.39    | 80.89       |
| iv.  | Spray of Medicine                                   | Lac Nos.        | 110.00   | 77.53       |
| 5    | Mukhyamantri Pashudhan Nishulk Dava Yojana          |                 |          |             |
| i.   | Animals Treated                                     | Lakh No.        | NF       | 452.17      |
| ii.  | Animals Vaccinated                                  | Lakh Nos.       | 150.42   | 244.19      |
| E.   | <b>Dairy Development</b>                            |                 |          |             |
| 1    | Sale of Cattle Feed                                 | 000 M.T.        | 300      | 246         |
| 2    | Total Milk Procurement                              | Lac Kg          | 10704    | 10704       |
| 3    | Total Milk Marketing                                | Lac Kg          | 7536     | 6887        |
| 4    | Average Milk Procurement                            | Lac Kg          | 29.25    | 26.01       |
| 5    | Average Milk Marketing                              | Lac lts.        | 20.59    | 18.82       |
| 6    | AI & NS Done                                        | 000 No.         | 507      | 484         |
| 7    | New DCS                                             | Nos             | 1141     | 426         |
| 8    | Revival of DCS                                      | Nos             | 1363     | 599         |
| F.   | <b>Fisheries</b>                                    |                 |          |             |
| 1    | Fish Seed Production                                | Million No. Fry | 750.00   | 871.84      |
| 2    | Fish Production                                     | 000 MT          | 40.00    | 42.46       |
| G.   | <b>Forest Department</b>                            |                 |          |             |
| 1    | <b>Forestry</b>                                     |                 |          |             |
| i.   | Farm Forestry-Raising of Plants                     | Lac Nos.        | 40.00    | 36.30       |
| ii.  | Plantation                                          |                 |          |             |
| a.   | Environmental Forestry                              | Hect.           | 300      | 150         |
| b.   | Gang & Bhakra Canal                                 | RKm             | 350      | 984         |
| c.   | Reforestation of Degraded Forest                    | Hect.           | 4000     | 4000        |
| d.   | Climate Change Forest                               | Hect.           | 3000     | 3000        |
| e.   | NABARD Afforestation                                | Hect.           | 28890    | 28840       |
| H.   | <b>Storage &amp; Warehousing - Storage Capacity</b> | MT              | 16200    | 60600       |
| I.   | <b>Cooperation</b>                                  |                 |          |             |
| 1    | Short Term Loan                                     | Rs. in Crores   | 17500.00 | 16017.36    |
| 2    | Medium Term Loan                                    | Rs. in Crores   | 538.71   | 375.81      |

| S.   | Item                                              | Unit          | Target  | Achievement |
|------|---------------------------------------------------|---------------|---------|-------------|
| 1    | 2                                                 | 3             | 4       | 5           |
| 3    | Long Term Loan                                    | Rs. in Crores | 320.75  | 256.45      |
| 4    | Retail Sale of Consumer Goods                     | Rs. in Crores | 1435.50 | 1158.31     |
| 5    | Sale of Fertiliser                                | Rs. in Crores | 1117.13 | 835.86      |
| 6    | Marketing of Agriculture Produce                  | Rs. in Crores | 1022.01 | 1054.56     |
| II.  | <b>RURAL DEVELOPMENT</b>                          |               |         |             |
| A.   | Indira Awas Yojana                                |               |         |             |
| i.   | Const. of New Houses                              | Nos           | 85162   | 103247      |
| B.   | Dang Area Development-Works Completed             | Nos           | NF      | 636         |
| C.   | Swavivek-Works Completed                          | Nos           | NF      | 63          |
| D.   | MLALAD- Works Completed                           | Nos           | NF      | 3208        |
| E.   | MPLAD - Works Completed                           | Nos           | NF      | 307         |
| F.   | GJVY-Works Completed                              | Nos           | NF      | 411         |
| G.   | IWMP-Area Treated                                 | 000'Hect.     | 470.00  | 253.77      |
| H.   | MGNREGS - Employment Generated                    | Lac Mandays   | 2116.00 | 2341.00     |
| I.   | Mid Day Meal                                      |               |         |             |
| i    | School Covered                                    | Nos.          | 73199   | 73199       |
| ii   | Students Benefited                                | Lac Nos.      | 50.00   | 44.85       |
| J.   | <b>National Rural Livelihood Mission</b>          |               |         |             |
| i    | Cooption/Formation of CDO                         | Nos.          | 556     | 244         |
| ii   | Cooption/Formation of SHG                         | Nos.          | 5496    | 5363        |
| iii  | SHG Bank A/C Openning                             | Nos.          | 3500    | 4041        |
| iv   | Release of Trauche I                              | Nos.          | 3308    | 3630        |
| v    | Release of Trauche II                             | Nos.          | 2200    | 2513        |
| K.   | <b>Panchayati Raj Department</b>                  |               |         |             |
| a.   | Allotment of Plots                                |               |         |             |
| i.   | Nominal Rates                                     | Nos           | 17000   | 2240        |
| ii.  | Free of Charge to BPL Families                    | Nos           | 13000   | 2434        |
| b.   | Issues Patta for Regularisation of old Houses     | Nos           | 20000   | 10573       |
| c.   | Issues Patta for Regularisation of old Possession | Nos           | 10000   | 2106        |
| d.   | <b>Total Sanitation Campaign (TSC)</b>            |               |         |             |
| i    | Individual House Hold Latrines                    | 000' Nos.     | 1492.88 | 2113.71     |
| III. | <b>Special Area Programme</b>                     |               |         |             |
| A.   | Mewat -Works Completed                            | Nos           | NF      | 358         |

| S.   | Item                                       | Unit      | Target       | Achievement  |
|------|--------------------------------------------|-----------|--------------|--------------|
| 1    | 2                                          | 3         | 4            | 5            |
| B.   | B.A.D.P.-Works Completed                   | Nos       | NF           | 532          |
| C.   | Magra- Works Completed                     | Nos       | NF           | 640          |
| IV.  | <b>IRRIGATION AND FLOOD CONTROL</b>        |           |              |              |
| A.   | <b>Irrigation</b>                          |           |              |              |
| 1    | Irrigation Potential Created               |           |              |              |
| i.   | Major Projects                             |           |              |              |
| a.   | Narmada                                    | Hect.     | 6407         | 6017         |
| b.   | Medium Irrigation Projects                 | Hect.     | 2588         | 688          |
| c.   | Minor Irrigation Works                     | Hect.     | 4000         | 3180         |
| d.   | Modernisation-Gang Canal                   | Hect.     | 265          | 265          |
|      | <b>Total- Irrigation Potential Created</b> |           | <b>13260</b> | <b>10150</b> |
| B.   | <b>Command Area Development</b>            |           |              |              |
| 1    | IGNP                                       |           |              |              |
| i.   | Detailed Soil Survey                       | Hect.     | 8000         | 481          |
| 2    | Chambal Project                            |           |              |              |
| i.   | Irrigation Works                           |           |              |              |
| a.   | Canal Lining                               | Kms.      | 214.67       | 65.29        |
| b.   | Earth work                                 | Lac Cu.m. | 24.15        | 9.62         |
| c.   | Outlets                                    | Nos.      | 854          | 148          |
| ii.  | Drainage Work - De-silting of MD/MSD/CD/SD | Kms.      | 579.36       | 265.48       |
| iii. | On Farm Development                        |           |              |              |
| a.   | Survey                                     | Hect.     | 9000         | 9000         |
| b.   | Planning & Design                          | Hect.     | 9000         | 10429        |
| c.   | Construction of Water Courses              | Hect.     | 7786         | 6093         |
| 3    | Construction of Water Courses              |           |              |              |
| a.   | Sidhmukh Nohar Project                     | Hect.     | 1000         | 1146         |
| b.   | Amarsingh Jassana                          | Hect.     | 1000         | 1994         |
| c.   | Bisalpur                                   | Hect.     | 10000        | 4382         |
| d.   | Gang Canal                                 | Hect.     | 31000        | 32609        |
| e.   | Bhakra Nagal Canal                         | Hect.     | 6000         | 6013         |
| 5    | Colonisation - Allotment of Land           | Hect.     | 20000        | 7509         |
| V.   | <b>POWER</b>                               |           |              |              |
| A.   | <b>Raj. Rajya Vidyut Nigam Ltd.</b>        |           |              |              |

| S.   | Item                                       | Unit     | Target        | Achievement    |
|------|--------------------------------------------|----------|---------------|----------------|
| 1    | 2                                          | 3        | 4             | 5              |
| 1    | Installed Capacity (Level)                 | MW       | NF            | 17439.78       |
| 2    | Capacity added during the year             |          |               |                |
| a.   | Through State                              |          |               |                |
| i    | Kalisindh TPS Stage I unit-II ( 1*600)     | MW       | 600           | 600            |
| b.   | Through Central Sector (Thermal and Hydro) | MW       | NF            | 100.73         |
| c.   | Through Non conventional Source            |          |               |                |
| i    | Wind Power Project                         | MW       | NF            | 659.50         |
| ii   | Solar Power Project                        | MW       | NF            | 130.25         |
|      | <b>Total</b>                               |          | <b>600.00</b> | <b>1490.48</b> |
| 3    | Transmission Lines-400 KV                  |          |               |                |
| i.   | Line Length (S/C)                          | CKms     | 580.00        | 350.30         |
| ii.  | Sub-Station                                | MVA/ No. | 945/1         | 315/1          |
| 4    | Transmission Lines-220 KV                  |          |               |                |
| i.   | Line Length (S/C)                          | CKms     | 545.00        | 512.72         |
| ii.  | Sub-Station                                | MVA/ No. | 900/6         | 1810/10        |
| 5    | Transmission Lines-132 KV                  |          |               |                |
| i.   | Line Length (S/C)                          | C Kms    | 600.00        | 581.91         |
| ii.  | Sub-Station                                | MVA/No.  | 475/16        | 732.5/24       |
| 6    | Augmentation of Sub Station Capacity       | MVA      | 1500          | 1750           |
| 7    | Sub Transmission Lines - 33 KV             |          |               |                |
| i.   | Line Length                                | C Kms    | 1000          | 1858           |
| ii.  | Sub Station                                | MVA/No.  | 800/200       | 1236/248       |
| 8    | Rural Electrification                      |          |               |                |
| i.   | Villages Electrified                       | Nos.     | 237           | 168            |
| ii.  | Wells Energised                            | Nos.     | 40000         | 51303          |
| iii. | Connection to BPL Families                 | Nos.     | 190502        | 12513          |
| VI.  | <b>INDUSTRY AND MINERALS</b>               |          |               |                |
| A.   | <b>Industry</b>                            |          |               |                |
| 1    | Mahatama Gandhi Bunker Beema Yojana (MSME) | Nos.     | 3550          | 2722           |
| 2    | Memorandum under MSMED Act                 | Nos.     | 15190         | 38339          |
| 3    | Charm Shilp Vikas                          | Nos.     | 100           | 100            |
| 4    | Training to House Hold Industry            | Nos.     | 2025          | 2070           |
| 5    | Leather Training                           | Nos.     | 190           | 199            |

| S.   | Item                                                 | Unit          | Target       | Achievement  |
|------|------------------------------------------------------|---------------|--------------|--------------|
| 1    | 2                                                    | 3             | 4            | 5            |
| 6    | PMEGP                                                | Nos.          | 848          | 1718         |
| 7    | Entrepreneurship Development Programme (EPD)         | Nos.          | 2075         | 2149         |
| B.   | <b>Khadi and Village Industry</b>                    |               |              |              |
| i.   | Production                                           |               |              |              |
| a.   | Woollen Khadi                                        | Rs. in Crores | 18.02        | 9.29         |
| b.   | Cotton Khadi                                         | Rs. in Crores | 33.55        | 22.83        |
|      | <b>Total-Production</b>                              |               | <b>51.57</b> | <b>32.12</b> |
| ii.  | Additional Employment                                |               |              |              |
| a.   | Khadi                                                | Nos.          | 13450        | 8395         |
| b.   | Village Industries (PMEGP)                           | Nos.          | 6312         | 2828         |
|      | <b>Total-Additional Employment</b>                   |               | <b>19762</b> | <b>11223</b> |
| C.   | <b>Raj. Handloom Dev. Corp.</b>                      |               |              |              |
| i.   | Design Development                                   | Nos.          | 250          | 304          |
| ii.  | Participation in Fairs & Exhibitions                 | Nos.          | 40           | 50           |
| iii. | Skill Upgradation                                    | Nos.          | 150          | 150          |
| D.   | <b>R.S.I.C.</b>                                      |               |              |              |
| 1    | <b>Distribution Division-Raw Material Assistance</b> |               |              |              |
| i.   | Iron & Steel                                         | 000'MTs       | 18.00        | 21.42        |
| ii.  | Coal                                                 | 000'MTs       | 36.00        | 3.92         |
| 2    | Export Infrastructure Service                        |               |              |              |
| i.   | Export/Import Inland in ICD, Jaipur                  | TEUs          | 5500.00      | 1062.00      |
| ii.  | Export/Import Inland in ICD, Jodhpur                 | TEUs          | 6500.00      | 7981.00      |
| 3    | <b>R.F.C.</b>                                        |               |              |              |
| E.   | Loan Sanctioned                                      | Rs. in Crores | 325.00       | 328.20       |
| 1    | Loan Disbursed                                       | Rs. in Crores | 225.00       | 223.21       |
| 2    | Recovery of Loan                                     | Rs. in Crores | 260.00       | 262.18       |
| 3    | <b>RIICO</b>                                         |               |              |              |
| F.   | Term Loan Sanctioned                                 | Rs. in Crores | 250.00       | 380.88       |
| 1    | Term Loan Disbursed                                  | Rs. in Crores | 180.00       | 223.28       |
| 2    | Infrastructure Development                           |               |              |              |
| i.   | Land Acquired                                        | Acres         | 10860.00     | 6996.65      |
| ii.  | Land Development                                     | Acres         | 1170.00      | 905.40       |
| iii. | Plots allotted                                       | Nos.          | 600          | 482          |

| S.   | Item                                                 | Unit          | Target      | Achievement |
|------|------------------------------------------------------|---------------|-------------|-------------|
| 1    | 2                                                    | 3             | 4           | 5           |
| 3    | Recovery from Industrial Area                        | Rs. in Crores | 919.00      | 689.71      |
| 4    | Exp. in Industrial Area                              | Rs. in Crores | 1001.48     | 870.07      |
| G.   | <b>RUDA</b> - Artisans Beniffitted                   | Nos.          | 2500        | 2571        |
| H.   | <b>Mines &amp; Geology Department</b>                |               |             |             |
| 1    | Intensive Prospecting & Mineral Survey Scheme        |               |             |             |
| i.   | Regional Mineral Survey                              | Sq. Km        | 4900        | 5075        |
| ii.  | Regional Geological Mapping                          | Sq. Km        | 412         | 446         |
| iii. | Detailed Geological Mapping                          | Sq. Km        | 66.00       | 66.60       |
| iv.  | Drilling                                             | Meters        | 10700       | 6281        |
| I.   | <b>RSMML (Production)</b>                            |               |             |             |
| 1    | SBU & PC Rock Phosphate                              | Lac Tonns     | 11.00       | 8.34        |
| 2    | SBU & PC Limestone                                   | Lac Tonns     | 31.00       | 26.73       |
| 3    | SBU & PC Gypsum                                      | Lac Tonns     | 15.00       | 12.24       |
| 4    | SBU & PC Lignite                                     | Lac Tonns     | 14.00       | 9.72        |
| 5    | SBU & PC Power Plant                                 | Lac Tonns     | 1560.00     | 963.73      |
| VII  | <b>TRANSPORT</b>                                     |               |             |             |
| A.   | <b>PWD</b>                                           |               |             |             |
| 1    | Roads Construction (Level) - B.T. Roads              | Kms           | NF          | 176482      |
| 2    | <b>Roads Const. During the year (only B.T. Road)</b> |               |             |             |
| a.   | PMGSY                                                | Kms           | 2500        | 2403        |
| b.   | NABARD - XVII/XVI (Rural Roads)                      | Kms           | 150         | 487         |
| c.   | NABARD - XVIII MLP                                   | Kms           | 40          | 84          |
| d.   | EAP World Bank-VC                                    | Kms           | 654         | 496         |
| e.   | Rural Road                                           | Kms           | 50          | 766         |
| f.   | Rural Roads-MLP                                      | Kms           | -           | 310         |
| g.   | Rural Roads-GGP                                      | Kms           | 1500        | 1349        |
|      | <b>Total- 2</b>                                      |               | <b>4894</b> | <b>5895</b> |
| 3    | <b>Road Upgradation-SHW/MDR</b>                      |               |             |             |
| a.   | CRF                                                  | Kms           | 90          | 87          |
| b.   | SMR                                                  | Kms           | 340         | 30          |
| c.   | NABARD - RIDF -XX                                    | Kms           | 300         | 422         |
| d.   | NABARD - RIDF -XIX                                   | Kms           | -           | 29          |
| e.   | Economic Roads                                       | Kms           | 4           | -           |

| S. | Item                                                     | Unit     | Target      | Achievement |
|----|----------------------------------------------------------|----------|-------------|-------------|
| 1  | 2                                                        | 3        | 4           | 5           |
|    | <b>Total- 3</b>                                          |          | <b>734</b>  | <b>568</b>  |
| 4  | <b>Road Upgradation-ODR/VR</b>                           |          |             |             |
| a. | PMGSY                                                    | Kms      | -           | 18          |
| b. | NABARD-XVII/VI                                           | Kms      | 10          | 10          |
| c. | NABARD-XIX RSAMB                                         | Kms      | 150         | 264         |
| d. | NABARD - XX                                              | Kms      | 2700        | 3807        |
|    | <b>Total- 4</b>                                          |          | <b>2860</b> | <b>4099</b> |
| 5  | <b>National Highways</b>                                 |          |             |             |
| a. | Original Works                                           | Kms      | 70          | 77          |
| b. | Periodic Renewal                                         | Kms      | 300         | 397         |
|    | <b>Total- 4</b>                                          |          | <b>370</b>  | <b>474</b>  |
| 5  | <b>Others</b>                                            |          |             |             |
| a. | RIDCOR                                                   | Kms      | NF          | 34          |
| b. | RSRDCC                                                   | Kms      | 200         | 51          |
|    | <b>Total- 5</b>                                          |          | <b>200</b>  | <b>85</b>   |
| 6  | <b>Village/Dhani/Magra Connected with BT Roads</b>       |          |             |             |
| a. | Under PMGSY                                              | Nos.     | 1100        | 918         |
| b. | EAP-World Bank                                           | Nos.     | 267         | 264         |
| c. | NABARD-XVIII                                             | Nos.     | 110         | 158         |
| d. | Rural Roads (After 2001 Census)                          | Nos.     | -           | 97          |
| e. | Rural Roads (After 2001 Census) Population Group 100-250 | Nos.     | -           | 121         |
| f. | Gramin Gaurav Path                                       | Nos.     | 1900        | 1827        |
| g. | RUB                                                      | Nos.     | 7           | -           |
|    | <b>Total- 3</b>                                          |          | <b>3384</b> | <b>3385</b> |
| B. | <b>R.S.R.T.C.</b>                                        |          |             |             |
| 1  | No. of Buses condemned                                   | Nos.     | 475         | 102         |
| 2  | No. of Buses added to the fleet                          | Nos.     | 20          | 10          |
| 3  | Corp. Buses                                              | Nos.     | 3640        | 4003        |
| a. | Hired Buses                                              | Nos.     | 190         | 175         |
| b. | Midi Buses                                               | Nos.     | 500         | 500         |
| c. | Operated Km.                                             | Cr. Kms. | 59.00       | 59.02       |
| 4  | Fleet Utilisation                                        | %        | 90          | 89          |
| 5  | Vehicle Utilisation per day per bus                      | Kms      | 363         | 356         |

| S.    | Item                                   | Unit     | Target         | Achievement    |
|-------|----------------------------------------|----------|----------------|----------------|
| 1     | 2                                      | 3        | 4              | 5              |
| 6     | Load Factor                            | %        | 74.00          | 75.40          |
| 7     | KmPL                                   | Kms      | 5.01           | 5.00           |
| VIII. | <b>Social &amp; Community Services</b> |          |                |                |
| A.    | <b>Education</b>                       |          |                |                |
| 1     | <b>Elementary Education</b>            |          |                |                |
| (1)   | Class I-V (age group 6-11)             |          |                |                |
| i.    | Total Enrolment                        |          |                |                |
| a.    | Boys                                   | 000 Nos. | 4475.00        | 4428.18        |
| b.    | Girls                                  | 000 Nos. | 3825.00        | 3844.56        |
|       | <b>Total-i</b>                         |          | <b>8300.00</b> | <b>8272.74</b> |
| ii.   | Enrolment of SC                        |          |                |                |
| a.    | Boys                                   | 000 Nos. | 925.00         | 896.50         |
| b.    | Girls                                  | 000 Nos. | 799.00         | 781.92         |
|       | <b>Total-ii</b>                        |          | <b>1724.00</b> | <b>1678.42</b> |
| iii.  | Enrolment of ST                        |          |                |                |
| a.    | Boys                                   | 000 Nos. | 697.00         | 704.15         |
| b.    | Girls                                  | 000 Nos. | 623.00         | 610.24         |
|       | <b>Total-iii</b>                       |          | <b>1320.00</b> | <b>1314.39</b> |
| (2)   | Class VI-VIII (age group 11-14)        |          |                |                |
| i.    | Total Enrolment                        |          |                |                |
| a.    | Boys                                   | 000 Nos. | 2220.00        | 2223.02        |
| b.    | Girls                                  | 000 Nos. | 1780.00        | 1842.37        |
|       | <b>Total-i</b>                         |          | <b>4000.00</b> | <b>4065.39</b> |
| ii.   | Total Enrolment SC                     |          |                |                |
| a.    | Boys                                   | 000 Nos. | 449.00         | 438.28         |
| b.    | Girls                                  | 000 Nos. | 352.00         | 364.76         |
|       | <b>Total-ii</b>                        |          | <b>801.00</b>  | <b>803.04</b>  |
| iii.  | Total Enrolment ST                     |          |                |                |
| a.    | Boys                                   | 000 Nos. | 349.00         | 317.58         |
| b.    | Girls                                  | 000 Nos. | 286.00         | 259.05         |
|       | <b>Total-iii</b>                       |          | <b>635.00</b>  | <b>576.63</b>  |
| (3)   | Reimbursement Under RTE                | Nos.     | 525000         | 497687         |
| (4)   | MM Sambal Yojana                       | Nos.     | 550            | 324            |

| S.  | Item                                                       | Unit      | Target         | Achievement    |
|-----|------------------------------------------------------------|-----------|----------------|----------------|
| 1   | 2                                                          | 3         | 4              | 5              |
| 2   | <b>Sarva Shiksha Abhiyan (SSA)</b>                         |           |                |                |
| i   | New Primary School Building                                | Nos.      | 158            | 143            |
| ii  | Additional Class Rooms                                     | Nos.      | 1737           | 1737           |
| iii | Drinking Water Facilities                                  | Nos.      | 31             | 31             |
| iv  | Girls Toilets                                              | Nos.      | 1665           | 2043           |
| v   | Distribution of Aids & Appliances                          | Nos.      | 7230           | 7380           |
| vi  | Teacher Training                                           | 000' Nos. | 242.71         | 218.47         |
| vii | Free Text Book                                             | 000' Nos. | 452.84         | 452.84         |
| 3   | <b>Secondary Education</b>                                 |           |                |                |
| i.  | Incentive to Meritorious Girls                             | Nos.      | 68788          | 68878          |
| ii. | Kargil Scholarship                                         | Nos.      | 25             | 14             |
| iii | Cycle Distribution for Rural Girls                         | Nos.      | 278000         | 278070         |
| iv. | Distribution of Laptop                                     | Nos.      | 41283          | 40750          |
| v.  | Pre Matric Scholarship for-                                |           |                |                |
| a.  | SC Students                                                | 000' Nos. | 383.00         | 143.78         |
| b.  | ST Students                                                | 000' Nos. | 325.00         | 125.60         |
| c.  | OBC Students                                               | 000' Nos. | 450.00         | 484.69         |
| d.  | Scavenger Students                                         | 000' Nos. | 71.00          | 105.42         |
| 4   | <b>Literacy &amp; Continuing Education</b>                 |           |                |                |
| i   | Mahatma Gandhi Library & Reading Room                      | Nos.      | 9021           | 8869           |
| ii  | Mahila Shikshan Vihar-Women Benefitted                     | Nos.      | 100            | 83             |
| iii | <b>Sakshar Bharat Programme-Learners</b>                   |           |                |                |
| a.  | Registration in Year 2014-15                               | 000'Nos.  | 1968.00        | 235.00         |
| b.  | Registration in Year 2015-16                               | 000'Nos.  |                | 1599.10        |
|     | <b>Total-Learners</b>                                      |           | <b>1968.00</b> | <b>1834.10</b> |
| 5   | <b>College Education</b>                                   |           |                |                |
| a.  | MM Uchcha Shiksha Chhatravrat Yojana-Scholarship Disbursed | Nos.      | 100000         | 89714          |
| B.  | <b>Medical and Health Services</b>                         |           |                |                |
| 1   | <b>Medical and Health Department</b>                       |           |                |                |
| i.  | Const. of Mortuaries                                       | Nos.      | 100            | 56             |
| ii. | Mother Milk Bank                                           | Nos.      | 10             | 2              |
| iii | Palanhar Garh                                              | Nos.      | 65             | 54             |
| 2   | <b>NRHM</b>                                                |           |                |                |

| S.   | Item                                                   | Unit      | Target | Achievement |
|------|--------------------------------------------------------|-----------|--------|-------------|
| 1    | 2                                                      | 3         | 4      | 5           |
| i.   | Institutional Deliveries                               | Lakh Nos. | NF     | 13.53       |
| ii.  | JSY Beneficiaries                                      | Lakh Nos. | NF     | 10.30       |
| iii. | Full Immunization                                      | Lakh Nos. | NF     | 13.62       |
| 3    | <b>MM BPL Jeevan Raksha Kosh</b>                       |           |        |             |
| a.   | Assistance to Indoor Patients                          | Lakh Nos. | NF     | 2.55        |
| b.   | Assistance to Outdoor Patients                         | Lakh Nos. | NF     | 35.99       |
| 4    | <b>Rajasthan Janani-Shishu Suraksha Yojana</b>         |           |        |             |
| i    | Pathological tests                                     | Nos.      | NF     | 1059934     |
| ii   | Institutional delivery                                 | Nos.      | NF     | 1022083     |
| iii  | Food                                                   | Nos.      | NF     | 976934      |
| iv   | Blood Transfusion                                      | Nos.      | NF     | 56814       |
| v    | Transport facility                                     |           |        |             |
| a    | Home to Hospital                                       | Nos.      | NF     | 651921      |
| b    | Hospital to Home                                       | Nos.      | NF     | 734446      |
| 5    | <b>Family Welfare Programme</b>                        |           |        |             |
| i.   | Sterilization                                          | Lakh Nos. | NF     | 2.89        |
| ii.  | IUD Insertions                                         | Lakh Nos. | NF     | 4.44        |
| 6    | <b>Shubh-laxmi Yojana-Beneficiaries</b>                |           |        |             |
| i.   | I <sup>st</sup> Installment                            | Nos.      | NF     | 476964      |
| ii.  | II <sup>nd</sup> Installment                           | Nos.      | NF     | 263801      |
| 7    | <b>Mobile Surgical Unit</b>                            |           |        |             |
| i    | General Camps                                          | Nos.      | NF     | 53          |
| ii   | One Day Camps                                          | Nos.      | NF     | 103         |
| C.   | <b>PHED</b>                                            |           |        |             |
| a.   | Coverage of Habitations                                |           |        |             |
| i    | Quality affected                                       | Nos.      | 1163   | 1065        |
| ii   | Slipped back NC & PC                                   | Nos.      | 800    | 1698        |
| D.   | <b>Housing</b>                                         |           |        |             |
| 1    | <b>Housing Board</b>                                   |           |        |             |
| a.   | Construction of Houses                                 | Nos.      | 6809   | 5591        |
| E.   | <b>Urban Development</b>                               |           |        |             |
| a.   | <b>Local Bodies</b> -National Urban Livelihood Mission |           |        |             |
| i    | Employment Through Skill Training Placement            | Nos.      | 30000  | 6932        |

| S.   | Item                                                | Unit      | Target  | Achievement |
|------|-----------------------------------------------------|-----------|---------|-------------|
| 1    | 2                                                   | 3         | 4       | 5           |
| ii.  | SHG Formation                                       | Nos.      | 4000    | 3877        |
| iii. | ALF Formation                                       | Nos.      | 200     | 52          |
| iv   | Self Employment Individual (SEP-I)                  | Nos.      | 10500   | 1878        |
| b.   | <b>Jaipur Development Authority</b>                 |           |         |             |
| i    | Roads                                               | Kms.      | 1150.00 | 2625.86     |
| ii.  | Drainage                                            | Kms.      | 30.00   | 19.95       |
| iii. | Sewerage                                            | Kms.      | 100.00  | 60.77       |
| iv   | Electric                                            | Kms.      | 105.00  | 237.10      |
| F.   | <b>Labour &amp; Labour Welfare</b>                  |           |         |             |
| 1    | <b>Craftsmen Training</b>                           |           |         |             |
| i.   | No. of ITIs                                         | Nos.      | 223     | 170         |
| ii.  | Persons Trained                                     | Nos.      | 73183   | 30559       |
| 2    | <b>Employment Department</b>                        |           |         |             |
| i.   | Rajasthan Unemployment Allowance Scheme             | Nos.      | 30000   | 27341       |
| 3    | <b>Labour Department</b>                            |           |         |             |
| i.   | Rastriya Swasthya Bima Yojana                       | Lakh Nos. |         |             |
| 4    | <b>Raj. Skill &amp; Livelihood Dev. Corporation</b> |           |         |             |
| i    | Employment Linked Skill Training Programme          | Nos.      | 65000   | 33994       |
| ii   | Regular Skill Training Programme                    | Nos.      | 5000    | 5229        |
| G.   | <b>Social Justice &amp; Empowerment Deptt.</b>      |           |         |             |
| 1    | <b>Welfare of SCs</b>                               |           |         |             |
| i.   | Post Matric Scholarship                             | 000'Nos.  | 312.20  | 140.88      |
| ii.  | Anupriti Scheme                                     | Nos.      | NF      | 363         |
| iii  | Sahyog Scheme                                       | Nos.      | 12500   | 11651       |
| 2    | <b>Welfare of STs</b>                               |           |         |             |
| i.   | Post Matric Scholarship                             | 000'Nos.  | 270.90  | 229.50      |
| ii   | Anupriti Scheme                                     | Nos.      | NF      | 260         |
| 3    | <b>Welfare of OBCs</b>                              |           |         |             |
| i.   | Post Matric Scholarship                             | 000' Nos. | 204.70  | 53.28       |
| 3    | <b>Welfare of SBCs</b>                              |           |         |             |
| i.   | Post Matric Scholarship                             | 000' Nos. | NF      | 52.81       |
| 4    | <b>National Social Assistance Programme (NSAP)</b>  |           |         |             |
| i    | Old age Pension                                     | Lakh Nos. | 9.16    | 6.85        |

| S.    | Item                                               | Unit          | Target | Achievement |
|-------|----------------------------------------------------|---------------|--------|-------------|
| 1     | 2                                                  | 3             | 4      | 5           |
| ii    | Jan Shree Beema Yojana                             | Lakh Nos.     | 27.40  | 27.48       |
| iii   | Indira Gandhi Rastriya Widow Pension Yojana        | 000'Nos.      | 141.90 | 111.92      |
| iv    | Indira Gandhi Rastriya Disable Pension Yojana      | Nos.          | 28196  | 20814       |
| 5     | Palanhar Scheme                                    | Nos.          | NF     | 174867      |
| H     | <b>Directorate of Vishes Yogyajan</b>              |               |        |             |
| i.    | Assistance for Prosthetic Aid                      | Nos.          | 6700   | 5070        |
| ii.   | Disabled Scholarship                               | Nos.          | 3460   | 2301        |
| iii.  | CM Self Employment Scheme                          | Nos.          | 1630   | 1531        |
| iv    | Camps for Marriage of Disabled                     | Nos.          | 628    | 425         |
| v     | Anupriti Scheme                                    | Nos           | 44     | 16          |
| I     | <b>Directorate of Child Empowerment</b>            |               |        |             |
| a.    | CM Hunar Yojana                                    | Nos           | 100    | 79          |
| J.    | <b>Integrated Child Development Services</b>       |               |        |             |
| i.    | ICDS-SNP Beneficiaries                             | Lakh Nos.     | 42.51  | 37.47       |
| K.    | <b>Women Development Programme</b>                 |               |        |             |
| i.    | SHG Formation                                      | Nos.          | 15000  | 8194        |
| ii.   | SHG Bank Linkages                                  | Nos.          | 15000  | 6188        |
| iii   | Loan to SHGs                                       | Rs. in Crores | NF     | 44.66       |
| L.    | <b>Tribal Area Development Department</b>          |               |        |             |
| i     | Distribution of DPS/EPS                            | Nos.          | 2766   | 1573        |
| ii    | Maa-Bari Centres-Students Benefitted               | Nos.          | 43770  | 43770       |
| iii   | Economic Help to Tribal Girls for Higher Education | Nos.          | 19769  | 20278       |
| iv    | Economic Help to School going Girls                | Nos.          | 21100  | 20344       |
| v.    | Talented Boys Scholarship                          | Nos.          | 2502   | 1834        |
| vi.   | Scooty to ST Girls Students                        | Nos.          | 650    | 650         |
| vii   | Skill Development                                  | Nos.          | 3349   | 2223        |
| viii. | TB Control Project-Persons Benefitted              | Nos.          | 7325   | 9641        |
| ix.   | Self Employment Subsidy                            | Nos.          | 4000   | 1431        |
| M.    | <b>Minority Department</b>                         |               |        |             |
| i     | Post Matric Scholarship                            | Nos.          | 16371  | 28538       |
| ii    | Merit cum Means based Scholarship                  | Nos.          | 1965   | 4109        |
| IX.   | <b>Economic Services</b>                           |               |        |             |
| 1     | <b>Tourism</b>                                     |               |        |             |

| S.  | Item                                         | Unit      | Target   | Achievement |
|-----|----------------------------------------------|-----------|----------|-------------|
| 1   | 2                                            | 3         | 4        | 5           |
| i   | Development of Tourist Sites                 | Nos.      | NF       | 31          |
| ii  | Fairs & Festivals                            | Nos.      | 20       | 53          |
| 2   | <b>Economics &amp; Statistics Department</b> |           |          |             |
| a   | <b>Bhamashah Yojana</b>                      |           |          |             |
| i   | Family Enrolment                             | 000' Nos. | NF       | 5053.72     |
| ii  | Individual Enrolment incl. head of family    | 000' Nos. | NF       | 18507.66    |
| iii | Bank Account Open                            | 000' Nos. | NF       | 168.29      |
| 3   | <b>Rajasthan Rural Livelihood Project</b>    |           |          |             |
| i   | SHG with SB Bank A/C                         | Nos.      | 10000    | 11052       |
| ii  | Formation/Coption of SHG                     | Nos.      | 10445    | 14723       |
| iii | CDO/VO Formation                             | Nos.      | 653      | 844         |
| iv  | Revolving Fund (Tranche-I)                   | Nos.      | 9466     | 11774       |
| v   | CIF(Tranche-II)                              | Nos.      | 5875     | 7820        |
| 5   | <b>Food &amp; Civil Supply Department</b>    |           |          |             |
| i.  | Beneficiaries under Food Security Mission    | 000' Nos. | 42583.02 | 42583.02    |
| X.  | <b>General Services</b>                      |           |          |             |
| 1   | <b>Devasthan Department</b>                  |           |          |             |
| i   | Senior Citizen Tirth Yatra                   | Nos.      | 7500     | 8709        |
| ii  | Kailash Mansarovar Yatra                     | Nos.      | 50       | 100         |

# **SPECIAL TABLES**

**Table-5**  
**Annual Plan 2015-16, 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 | 397583.57         | 66884.92             | 414427.29          | 68926.05             | 327820.86          | 46850.29             | 16.63                         | 14.29                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| II                 | RURAL DEVELOPMENT             | 1105172.51        | 195263.33            | 1224506.97         | 259900.18            | 1086814.33         | 223396.99            | 21.22                         | 20.56                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| III                | SPECIAL AREA PROGRAMME        | 28000.00          | 4984.00              | 25000.00           | 4454.00              | 22505.78           | 3961.02              | 17.82                         | 17.60                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| IV                 | IRRIGATION & FLOOD CONTROL    | 171907.86         | 26558.36             | 149372.72          | 23613.21             | 139315.25          | 18509.00             | 15.81                         | 13.29                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| V.                 | POWER                         | 1666510.10        | 356136.00            | 5749530.66         | 1051862.43           | 5489404.94         | 969264.32            | 18.29                         | 17.66                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VI                 | INDUSTRY & MINERALS           | 46099.47          | 3500.05              | 46569.37           | 3429.54              | 29298.42           | 481.68               | 7.36                          | 1.64                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VII                | TRANSPORT                     | 577816.68         | 80185.50             | 561042.62          | 86457.50             | 387108.06          | 83182.91             | 15.41                         | 21.49                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VIII               | SCIENTIFIC SERVICES           | 12363.47          | 1287.10              | 9339.88            | 1287.09              | 3542.95            | 87.09                | 13.78                         | 2.46                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| IX                 | SOCIAL & COMMUNITY SERVICES   | 2897339.44        | 512468.75            | 2754729.32         | 474400.89            | 2540994.80         | 419494.75            | 17.22                         | 16.51                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| X.                 | ECONOMIC SERVICES             | 154594.04         | 28677.43             | 149311.13          | 26157.98             | 136346.14          | 24479.64             | 17.52                         | 17.95                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| XI                 | GENERAL SERVICES              | 83190.96          | 2573.86              | 94572.59           | 1757.11              | 86206.39           | 1315.54              | 1.86                          | 1.53                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| <b>GRAND TOTAL</b> |                               | <b>7140578.10</b> | <b>1278519.30</b>    | <b>11178402.55</b> | <b>2002245.98</b>    | <b>10249357.92</b> | <b>1791023.23</b>    | <b>17.91</b>                  | <b>17.47</b>             |

**Table-6**  
**Annual Plan 2015-16, 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 | 397583.57         | 50858.13             | 414427.29          | 51458.86             | 327820.86          | 33507.89             | 12.42                         | 10.22                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| II                 | RURAL DEVELOPMENT             | 1105172.51        | 205576.24            | 1224506.97         | 199704.16            | 1086814.33         | 167486.69            | 16.31                         | 15.41                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| III                | SPECIAL AREA PROGRAMME        | 28000.00          | 3780.00              | 25000.00           | 3380.00              | 22505.78           | 3037.97              | 13.52                         | 13.50                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| IV                 | IRRIGATION & FLOOD CONTROL    | 171907.86         | 23029.52             | 149372.72          | 23755.29             | 139315.25          | 22372.66             | 15.90                         | 16.06                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| V.                 | POWER                         | 1666510.10        | 204385.99            | 5749530.66         | 768193.12            | 5489404.94         | 730436.53            | 13.36                         | 13.31                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VI                 | INDUSTRY & MINERALS           | 46099.47          | 3145.12              | 46569.37           | 3087.81              | 29298.42           | 2513.57              | 6.63                          | 8.58                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VII                | TRANSPORT                     | 577816.68         | 48110.74             | 561042.62          | 82071.17             | 387108.06          | 58685.19             | 14.63                         | 15.16                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| VIII               | SCIENTIFIC SERVICES           | 12363.47          | 223.06               | 9339.88            | 203.72               | 3542.95            | 13.13                | 2.18                          | 0.37                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| IX                 | SOCIAL & COMMUNITY SERVICES   | 2897339.44        | 420321.58            | 2754729.32         | 403404.03            | 2540994.80         | 375653.70            | 14.64                         | 14.78                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| X.                 | ECONOMIC SERVICES             | 154594.04         | 24553.08             | 149311.13          | 23552.54             | 136346.14          | 22151.49             | 15.77                         | 16.25                    |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| XI                 | GENERAL SERVICES              | 83190.96          | 4687.81              | 94572.59           | 2528.86              | 86206.39           | 1049.00              | 2.67                          | 1.22                     |
|                    |                               |                   |                      |                    |                      |                    |                      |                               |                          |
| <b>GRAND TOTAL</b> |                               | <b>7140578.10</b> | <b>988671.27</b>     | <b>11178402.55</b> | <b>1561339.56</b>    | <b>10249357.92</b> | <b>1416907.82</b>    | <b>13.97</b>                  | <b>13.82</b>             |