

**Draft Annual State Plan 2015-16  
Proposed Outlays**

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16				
	Outlay	Actual Expenditure	Approved Outlay	Likely Expenditure	Proposed Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
<b>I.Agriculture and Allied Services</b>									
1. Crop Husbandry	692387.40	117469.31	203982.25	199208.88	182711.87	0.00	0.00		182711.87
2. Horticulture Development	83600.00	13695.35	41524.73	36973.81	44408.27				44408.27
3. Soil & Water Conservation	175.26	395.32	1494.96	1305.32	1525.54				1525.54
4. Animal Husbandry	52505.00	19679.30	28544.87	28498.99	27413.99				27413.99
5. Dairy Development	0.05	22400.00	2593.63	2593.63	818.96				818.96
6. Fisheries	682.00	331.55	459.58	459.58	392.53				392.53
7. Forestry & Wild Life	161762.56	39953.05	58301.32	57497.82	42494.48	8220.00			50714.48
8. Storage & Warehousing Corporation	2930.00	303.86	580.00	580.00		640.00			640.00
9. Agriculture Research & Education	11933.85	3512.89	6009.76	5076.38	6420.17				6420.17
10. Agriculture Credit	7215.05	650.00	250.02	250.01	650.02				650.02
11. Cooperation	36021.77	41119.52	32591.89	58850.23	58887.74				58887.74
12. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	26088.33	21500.00	21500.00		23000.00			23000.00
<b>Total- Agriculture &amp; Allied Services</b>	<b>1097712.94</b>	<b>285598.48</b>	<b>397833.01</b>	<b>412794.65</b>	<b>365723.57</b>	<b>31860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>397583.57</b>
<b>II. Rural Development</b>									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	0.00	0.03	0.03	0.00				0.00
b. Desert Development Project	2000.00	139.75	0.03	0.03	0.00				0.00
c. Integrated Wasteland Development Project	5.10	0.00	0.03	0.03	0.00				0.00
d. DRDA Administration	6800.00	1013.31	4042.22	4042.22	3970.45				3970.45
e. Dang Area Development	5000.00	4998.38	5000.00	4982.81	5000.00				5000.00
f. Swavivek District Development Scheme	2250.00	200.00	400.00	399.99	399.99				399.99
<b>Sub-Total-1</b>	<b>16255.10</b>	<b>6351.44</b>	<b>9442.31</b>	<b>9425.11</b>	<b>9370.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9370.44</b>
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	40.00	212.75	212.75	96.00				96.00
b. National Livelihood Project					3119.20				3119.20
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	38853.50	335000.00	331372.33	434999.99				434999.99
d. Employment Link Skill Development Tranning Project		0.00			11420.80				11420.80
e. Bio Fuel Authority	0.05	0.00	250.00	250.00	322.80				322.80

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1	2	3	4	5	6	7	8	9	10
f. Housing for State BPL Families					7000.00				7000.00
g. Indira Awas Yojana	73200.00	16104.46	70533.33	75543.00	81483.00				81483.00
<b>Sub-Total-2</b>	<b>258450.05</b>	<b>54997.96</b>	<b>405996.08</b>	<b>407378.08</b>	<b>538441.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>538441.79</b>
3. Land Reforms	51093.59	2900.56	21737.46	19892.82	15746.40				15746.40
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	252254.23	412455.46	438224.73	406361.67				406361.67
b. MLA Local Area Development Programme	100000.00	39884.40	40000.00	40000.00	40000.00				40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.01	0.01	0.00				0.00
d. Icentine to Women Workerof MG NREGA	0.05	0.00	0.01	0.01	0.01				0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.01	2500.00	0.12				0.12
f. Mitigation Poverty in Westren Rajasthan	9402.00	2034.29	3926.00	2238.50	3905.04				3905.04
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	8500.00	5000.00	5000.00	10000.00				10000.00
h.Integrated Watershed Management Prog.	49762.15	0.00	50000.00	71100.00	62987.00				62987.00
i. National Rural Livelihood Mission (NRLM)	110462.00	2674.67	20000.00	15000.00	12960.00				12960.00
j. Neeranchal	0.00	0.00	0.00	0.00	400.00				400.00
k. Four Water Concept	0.00	0.00	0.00	0.00	5000.00				5000.00
l. Others	0.00	0.00	0.02	0.00	0.01				0.01
<b>Sub-Total-4</b>	<b>1232978.42</b>	<b>305347.59</b>	<b>531381.51</b>	<b>574063.25</b>	<b>541613.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>541613.85</b>
<b>Total - Rural Development</b>	<b>1558777.16</b>	<b>369597.55</b>	<b>968557.36</b>	<b>1010759.26</b>	<b>1105172.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1105172.48</b>
<b>III. Special Area Programme</b>									
1. Mewat Development Board	7500.00	5999.95	6000.00	6000.00	6000.00				6000.00
2. Magra Development	5000.00	5007.40	5000.00	4968.02	5000.00				5000.00
3. BADP	102694.08	13799.45	13770.00	13770.00	17000.00				17000.00
4. Backward Region Grant Fund	215062.24	8420.00	33583.00	33583.00	0.03				0.03
5. Grants Under Provision to Article 275(1)	81113.44	9437.80	9883.96	8679.58	12223.11				12223.11
6. Special Central Assistance to Tribal Sub Plan	68462.72	8377.00	8792.50	8822.04	10834.98				10834.98
<b>Total- Special Area Programme</b>	<b>479832.48</b>	<b>51041.60</b>	<b>77029.46</b>	<b>75822.64</b>	<b>51058.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51058.12</b>
<b>IV. Irrigation and Flood Control</b>									
A. Irrigation									
1. Multipurpose Projects	0.10	1983.40	2886.40	3236.39	2145.00				2145.00
2. Major Projects	340578.83	39283.23	50122.21	50136.56	51058.69				51058.69
3. Medium Projects	80016.00	10400.61	9342.93	9517.93	5481.27				5481.27
4. Modernisation	29766.40	4969.93	5913.40	5913.40	5994.50				5994.50
5. Water Management Services	9260.05	3664.64	6489.36	5367.38	7513.54				7513.54
<b>TOTAL-- Irrigation</b>	<b>459621.38</b>	<b>60301.81</b>	<b>74754.30</b>	<b>74171.66</b>	<b>72193.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72193.00</b>

(Rs.in Lakhs)

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	Outlay	Actual Expenditure	Approved Outlay	Likely Expenditure	Proposed Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
B. Minor Irrigation									
1. Ground Water Department	7500.00	5.77	65.78	65.78	140.00				140.00
2. Irrigation Department	243249.93	37909.04	52112.76	52171.24	68172.25				68172.25
<b>Total Minor Irrigation</b>	<b>250749.93</b>	<b>37914.81</b>	<b>52178.54</b>	<b>52237.02</b>	<b>68312.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68312.25</b>
C. Command Area Development	72506.37	9946.60	26430.73	25515.90	30602.60				30602.60
D. Flood Control	2512.85	881.49	298.89	298.00	800.01				800.01
<b>Total Irrigation &amp; Flood Control</b>	<b>785390.53</b>	<b>109044.71</b>	<b>153662.46</b>	<b>152222.58</b>	<b>171907.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171907.86</b>
<b>V. Power</b>									
1. Rajasthan Rajya Vidyut Nigam	7271325.46	1117979.00	1438490.07	1418878.05	727903.06	933407.00			1661310.06
2. Raj. Renewable Energy Corporation	1000.00	800.00	13167.06	10980.00	5200.00				5200.00
3. Rajasthan State Power Finance Corporation LTD	0.00	7500.00	0.04	0.04	0.04				0.04
<b>Total-- Power</b>	<b>7272325.46</b>	<b>1126279.00</b>	<b>1451657.17</b>	<b>1429858.09</b>	<b>733103.10</b>	<b>933407.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1666510.10</b>
<b>VI. Industry and Minerals</b>									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	2183.04	5823.56	5506.02	11772.75				11772.75
2. Khadi & Village Industries	3718.00	3186.01	747.27	747.26	501.80				501.80
3. Rajasthan Handloom Development Corporation	385.00	2935.96	79.97	79.98	80.01				80.01
4. Raj. Small Industries Corp. (IITF)	395.00	864.04	120.00	120.00	970.01				970.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50				25.50
6. Rajasthan Rajya Bunkar Sangh	0.00	500.00	0.03	0.01	0.02				0.02
7. Indian Institute of Craft & Design	0.05	0.00	0.00	2000.00	418.60				418.60
<b>Total Village &amp; Small</b>	<b>18000.55</b>	<b>9694.55</b>	<b>6796.33</b>	<b>8478.77</b>	<b>13768.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13768.69</b>
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	3100.00	100.00	10.50	100.02				100.02
2. R.I.I.C.O.	0.15	0.00	15504.09	15504.09	100.08			0.00	100.08
3. Delhi-Mumbai Industrial Corridor	0.00	2000.00	2000.01	0.02	0.00				0.00
4. Ganganagar Sugar Mills	0.05	4500.00	4257.01	4257.00	4257.00				4257.00
5. Rajasthan Foundation Fund	350.00	5.00	0.02	0.00	0.02				0.02
6. Bureau of Investment Promotion	2662.00	627.90	972.00	972.00	1198.00				1198.00
7. Rural non-farm Development Agency (RUDA)	1945.00	378.00	300.00	300.00	380.00				380.00
<b>Total Other Industries</b>	<b>4957.25</b>	<b>10610.90</b>	<b>23133.13</b>	<b>21043.61</b>	<b>6035.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6035.12</b>
C. Minerals	76744.05	4443.36	17227.77	16479.34	11795.66	14500.00			26295.66
<b>Total Industry &amp; Minerals</b>	<b>99701.85</b>	<b>24748.81</b>	<b>47157.23</b>	<b>46001.72</b>	<b>31599.47</b>	<b>14500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46099.47</b>
<b>VII. Transport</b>									
1. Roads & Bridges	890717.38	256606.73	610535.27	611086.47	387264.02			93381.00	480645.02
2. Rajasthan State Road Transport Corporation	47870.00	17803.00	0.00	0.00		0.00			0.00

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1	2	3	4	5	6	7	8	9	10
3. R S R D C C	10000.00	64495.00	63663.00	63663.00		50077.00			50077.00
4. Transport Department	2235.00	28563.22	52969.64	52969.64	47094.66				47094.66
<b>Total Transport</b>	<b>1040822.38</b>	<b>367467.95</b>	<b>727167.91</b>	<b>727719.11</b>	<b>434358.68</b>	<b>50077.00</b>	<b>0.00</b>	<b>93381.00</b>	<b>577816.68</b>
<b>VIII. Scientific Services and Research</b>									
1. Science & Technology	5568.04	974.29	1237.29	1191.02	2860.44				2860.44
2. Environmental Development	1980.14	396.98	345.31	325.44	323.03				323.03
3. National Lake Coservation Project	8949.38	18.38	3070.61	3283.44	3570.00				3570.00
4. National River Conservation Scheme	7008.13	0.00	2857.14	2642.86	610.00				610.00
5. Raj. State Pollution Control Board			1592.00	1592.00		4800.00			4800.00
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	200.00	200.00				200.00
<b>Total Scientific Services</b>	<b>24206.50</b>	<b>1389.65</b>	<b>9302.35</b>	<b>9234.76</b>	<b>7563.47</b>	<b>4800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12363.47</b>
<b>IX. Economic Services</b>									
1. Secretariat Economic Services	108550.26	972.89	1295.48	1218.53	1419.26				1419.26
2. Directorate of Economic & Statistics	12859.00	773.38	66127.10	62079.42	21082.18				21082.18
3. Tourism	17520.31	5838.63	6111.63	6111.63	13647.38				13647.38
4. Food & Civil Supply	88959.27	57338.43	75315.12	81504.14	37741.66				37741.66
5. Other General Economic Services									0.00
a. Weights & Measures	100.00	9.43	303.41	303.42	974.30				974.30
b. Information Technology	51232.72	7642.12	38255.58	36050.36	62129.23				62129.23
c. Rajasthan Rural Livelihood Project	84000.00	7500.00	11000.00	11000.00	17600.00				17600.00
d. Resource Development Fund	0.05	0.00	0.01	0.01	0.03				0.03
<b>Total-Economic Services</b>	<b>363221.61</b>	<b>80074.88</b>	<b>198408.33</b>	<b>198267.51</b>	<b>154594.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154594.04</b>
<b>X. Social &amp; Community Services</b>									
(A). General Education									
1. Elementary Education	956952.32	193044.35	435978.05	443869.60	561052.33				561052.33
2. Secondary Education	448520.10	82008.33	152367.83	189136.14	279107.26				279107.26
3. University & Other Higher Education	15071.80	8153.73	13804.53	13544.29	17592.66				17592.66
4. Literacy & Continuing Education	10500.06	2138.62	6917.59	4992.64	7716.82				7716.82
5. Physical Education	140.16	38.97	23.00	11.00	23.00				23.00
6. Sanskrit Education	1752.03	974.22	3010.20	3426.21	3520.04				3520.04
<b>Total-- General Education</b>	<b>1432936.47</b>	<b>286358.22</b>	<b>612101.20</b>	<b>654979.88</b>	<b>869012.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>869012.11</b>
(B). Arts & Culture	13323.87	2990.05	3789.99	3722.24	5740.81				5740.81
(C). Technical Education	21374.77	2354.37	6752.40	6713.20	5750.62				5750.62
(D). Sports & Youth welfare	8970.46	4488.25	7681.91	7648.71	10685.53				10685.53
<b>Total Education</b>	<b>1476605.57</b>	<b>296190.89</b>	<b>630325.50</b>	<b>673064.03</b>	<b>891189.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>891189.07</b>

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1	2	3	4	5	6	7	8	9	10
B. Medical & Public Health - Allopathy									
1. Primary Health Care	311200.00	41339.17	99228.48	74196.17	113572.90				113572.90
2. Secondary Health Care	84300.00	15195.83	34777.37	34200.75	49713.89				49713.89
3. Medical Education Research	176962.00	49441.43	108246.21	66270.28	134651.87			161.00	134812.87
4. Ayush	25912.10	3338.60	7964.89	7795.31	7395.67				7395.67
5. National Rural Health Mission	85000.00	27846.00	157803.28	157803.28	181000.00				181000.00
6. National Urban Health Mission	0.00	1360.00	7555.00	7555.00	29013.00				29013.00
7. Other Programme									0.00
i) Family Welfare	7075.00	10672.77	67431.64	68652.64	74445.63				74445.63
ii) Mobile Surgical Unit	6500.00	573.28	698.00	673.06	959.74				959.74
iv) Mukhya Mantri Jeevan Raksha Kosh	19500.00	5157.00	7000.00	7000.03	7000.06				7000.06
v) State Wide EMRI	19000.00	6218.00	8500.00	8500.03	8500.03				8500.03
vi) Others (TFC)	11250.01	3929.89	3749.99	3144.70	0.19				0.19
<b>Total Medical &amp; Public Health</b>	<b>746699.11</b>	<b>165071.97</b>	<b>502954.86</b>	<b>435791.25</b>	<b>606252.98</b>	<b>0.00</b>	<b>0.00</b>	<b>161.00</b>	<b>606413.98</b>
C. Sewerage and Water Supply									
1. Urban water Supply	539336.91	82231.82	117550.01	117550.01	99503.03				99503.03
2. Rural Water Supply	919181.24	192905.58	337970.04	368270.04	367679.59				367679.59
3. Low Cost Sanitation	2500.00	0.00	0.01	0.03	100.00				100.00
4. Trg. Instt. for Engineering Subordinates	573.00	113.75	128.50	125.21	141.59				141.59
<b>Total Sewerage and Water Supply</b>	<b>1461591.15</b>	<b>275251.15</b>	<b>455648.56</b>	<b>485945.29</b>	<b>467424.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>467424.21</b>
D. Housing									
1. Rental Housing	5549.25	73.84	587.61	587.61	564.35				564.35
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00				0.00
3. Police Housing	70081.25	9358.48	11002.66	12000.66	10658.67				10658.67
4. Police Housing Corporation	0.00	50.00	0.04		0.04				0.04
5. Rajasthan Housing Board	160000.00	84446.42	40000.00	40000.00		40000.00			40000.00
6. Judicial Housing	1171.48	14.17	1630.21	195.59	133.34				133.34
7. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.01	0.01				0.01
8. Residential buildings for SDOs & Tehsildars	399.99	188.04	301.55	301.55	303.27				303.27
<b>Total Housing</b>	<b>237202.07</b>	<b>94130.95</b>	<b>53522.08</b>	<b>53085.42</b>	<b>11659.68</b>	<b>40000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51659.68</b>
E. Urban Development	1716388.09	391013.52	496614.94	466117.19	230081.03	52000.00	188115.00		470196.03
F. Information and Publicity	1940.48	282.18	412.08	412.08	358.29				358.29
G. Labour and Labour Welfare									0.00
1. Craftsmen Training	17520.31	2385.29	7832.18	6641.36	13606.77				13606.77
2. Employment	2112.95	926.74	4120.94	3219.00	4130.54				4130.54
3. Labour Commissioner's Office	7859.18	1054.98	6132.10	4736.12	7805.08				7805.08
4. Factories and Boilers	0.05	0.00	0.04	0.04	0.01				0.01

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16				
	Outlay	Actual Expenditure	Approved Outlay	Likely Expenditure	Proposed Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Proposed Outlay
1	2	3	4	5	6	7	8	9	10
5. Bonded Labour	35.04	15.00	40.00	5.00	15.00				15.00
<b>Total Labour &amp; Labour Welfare</b>	<b>27527.53</b>	<b>4382.01</b>	<b>18125.26</b>	<b>14601.52</b>	<b>25557.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25557.40</b>
H. Development of SC/ST/OBC									
1. Development of SCs	114082.41	16428.70	37406.07	36996.45	38336.35				38336.35
2. Development of STs	82082.80	10138.97	19043.21	18903.03	19548.94				19548.94
3. Development of OBCs	77525.78	19864.42	22872.84	22310.69	20941.54				20941.54
<b>Total Development of SC/ST/OBC</b>	<b>273690.99</b>	<b>46432.09</b>	<b>79322.12</b>	<b>78210.17</b>	<b>78826.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78826.83</b>
I. Tribal Area Development Department	90127.50	26271.76	29382.56	26221.35	32595.72				32595.72
J. Social Security & Social Welfare									
1. National Social Assistance Programme	207620.64	32227.52	32971.77	32971.77	35183.25				35183.25
2. Women Welfare	436.01	65.27	47.58	51.09	23.02				23.02
3. Social Defence	23663.10	73628.19	4624.37	4844.82	9836.03				9836.03
<b>Total - Social Security &amp; Social Welfare</b>	<b>231719.75</b>	<b>105920.98</b>	<b>37643.72</b>	<b>37867.68</b>	<b>45042.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45042.30</b>
K. Empowerment of women & Dev. of Children									
1. Women Development	27690.55	3403.12	8605.44	5968.22	7935.36				7935.36
2. Nutrition	377713.00	53711.49	138192.57	137571.83	159897.14				159897.14
<b>Total -K</b>	<b>405403.55</b>	<b>57114.61</b>	<b>146798.01</b>	<b>143540.05</b>	<b>167832.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>167832.50</b>
L. Sanik Kalyan Board	765.00	489.78	339.36	339.36	575.88				575.88
M. Directorate of Special Aabled	32434.46	2266.95	3849.67	3598.13	3463.89				3463.89
N. Directorate of Chield Empowerment	58870.12	8774.29	20399.50	20398.05	23944.85				23944.85
O. Minority Department	38516.63	5173.48	10166.65	7858.12	9200.72				9200.72
<b>Total Social &amp; Community Services</b>	<b>6799482.00</b>	<b>1478766.61</b>	<b>2485504.87</b>	<b>2447049.69</b>	<b>2594005.35</b>	<b>92000.00</b>	<b>188115.00</b>	<b>161.00</b>	<b>2874281.35</b>
<b>XI. General Services</b>									
1. Jail Building	1000.00	1655.91	3598.93	3598.93	6257.00				6257.00
2. Stationary & Printing	1051.22	147.19	150.00	150.00	146.00				146.00
3. State/ District level Building	73252.11	18801.75	34071.65	31951.19	36308.93				36308.93
4. Other Administrative Services	1780.21	261.50	532.44	531.83	485.14				485.14
5. Judicial Administration & Judicial Academy	12823.25	1868.24	498.87	498.87	0.01				0.01
6. Civil Aviation	3811.00	5009.00	2142.79	2142.79	3000.00				3000.00
7. Devasthan Department	3928.05	6154.95	2442.69	2442.69	4667.99				4667.99
8. Commercial Tax	70081.25	27458.61	43837.08	49337.07	32325.84				32325.84
9. Tranning Prog. For Jail, Police & Homeguard Employee under -FC	10000.00	2287.02	6440.40	6068.33	0.05				0.05
<b>Total-- General Services</b>	<b>177727.09</b>	<b>63644.17</b>	<b>93714.85</b>	<b>96721.70</b>	<b>83190.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83190.96</b>
<b>Grand Total</b>	<b>19699200.00</b>	<b>3957653.41</b>	<b>6609995.00</b>	<b>6606451.71</b>	<b>5732277.10</b>	<b>1126644.00</b>	<b>188115.00</b>	<b>93542.00</b>	<b>7140578.10</b>

**Draft Annual State Plan 2015-16  
Proposed Outlays (From State Budget)**

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
<b>I.Agriculture and Allied Services</b>					
1. Agriculture Research & Education					
i. Swami Keswanand Raj. Agri.University,Bikaner	6583.85	2069.41	2052.98	1644.59	1844.13
ii. M.P.University of Agri. And Technology,Udaipur	5350.00	1049.23	1361.26	1361.26	1628.92
iii.Shri Karan Narendra Agriculture University,Jobner ( Jaipur )	0.00	290.00	2037.09	1553.09	2379.60
iv. Other University	0.00	104.25	558.43	517.44	567.52
<b>Total Agriculture Research &amp; Education</b>	<b>11933.85</b>	<b>3512.89</b>	<b>6009.76</b>	<b>5076.38</b>	<b>6420.17</b>
2. Crop Husbandry					
i. Agriculture Department	211291.00	44167.15	115714.45	115467.66	106631.83
ii. Rajasthan Mission of Livelihood	14016.25	4999.98	5510.00	5510.00	7580.00
iii. Rastriya krishi Vikas Yojana	372080.00	67702.18	81257.50	76731.04	60000.00
iv. Macro Management- Work Plan	0.15	0.00	0.26	0.14	0.00
v. Agriculture Marketing Department	0.00	0.00	0.04	0.04	0.04
vi. Horticulture Development	83600.00	13695.35	41524.73	36973.81	44408.27
vii. Multi State Raj. Competitiveness Project (EAP)	95000.00	600.00	1500.00	1500.00	8500.00
<b>Total-- Crop Husbandry</b>	<b>775987.40</b>	<b>131164.66</b>	<b>245506.98</b>	<b>236182.69</b>	<b>227120.14</b>
3. Soil & Water Conservation	175.26	395.32	1494.96	1305.32	1525.54
4. Animal Husbandry					
i. Animal Husbandry Department	18800.00	14808.00	13663.67	13661.83	20581.15
ii. Gosewa Directorate	0.00	168.51	9439.35	9395.31	1375.36
iii. Veterinary Education & Research					
a. Udaipur University	355.00	63.15	71.85	71.85	125.83
b. Veterinary University	33350.00	4639.64	5370.00	5370.00	5331.65
<b>Total Animal Husbandry</b>	<b>52505.00</b>	<b>19679.30</b>	<b>28544.87</b>	<b>28498.99</b>	<b>27413.99</b>
5. Dairy Development	0.05	22400.00	2593.63	2593.63	818.96
6. Fisheries	682.00	331.55	459.58	459.58	392.53
7. Forestry & Wild Life	161762.56	39953.05	51249.32	50445.82	42494.48

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
8. Agriculture Credit	7215.05	650.00	250.02	250.01	650.02
9. Cooperation	36021.77	41119.52	32591.89	58850.23	58887.74
<b>Total- Agriculture &amp; Allied Services</b>	<b>1046282.94</b>	<b>259206.29</b>	<b>368701.01</b>	<b>383662.65</b>	<b>365723.57</b>
<b>II. Rural Development</b>					
1. Special Programme for Rural Development					
a. Drought Prone Area Programme	200.00	0.00	0.03	0.03	0.00
b. Desert Development Project	2000.00	139.75	0.03	0.03	0.00
c. Integrated Wasteland Development Project	5.10	0.00	0.03	0.03	0.00
d. DRDA Administration	6800.00	1013.31	4042.22	4042.22	3970.45
e. Dang Area Development	5000.00	4998.38	5000.00	4982.81	5000.00
f. Swavivek District Development Scheme	2250.00	200.00	400.00	399.99	399.99
<b>Sub-Total-1</b>	<b>16255.10</b>	<b>6351.44</b>	<b>9442.31</b>	<b>9425.11</b>	<b>9370.44</b>
2. Rural Employment					
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	40.00	212.75	212.75	96.00
b. Mahatma Gandhi National Rural Employment Guarantee Scheme	185000.00	38853.50	335000.00	331372.33	434999.99
c. National Livelihood Project	0.00	0.00	0.00	0.00	3119.20
Skill Development Training Project					11420.80
d. Bio Fuel Authority	0.05	0.00	250.00	250.00	322.80
e. Indira Awas Yojana	73200.00	16104.46	70533.33	75543.00	81483.00
f. Housing for State BPL Family	0.00	0.00	0.00	0.00	7000.00
<b>Sub-Total-2</b>	<b>258450.05</b>	<b>54997.96</b>	<b>405996.08</b>	<b>407378.08</b>	<b>538441.79</b>
3. Land Reforms	51093.59	2900.56	21737.46	19892.82	15746.40
4. Other Rural Development Programme					
a. Panchayati Raj Department	938352.05	252254.23	412455.46	438224.73	406361.67
b. MLA Local Area Development Programme	100000.00	39884.40	40000.00	40000.00	40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.01	0.01	0.00
d. Incentive to Women Worker of MG NREGA	0.05	0.00	0.01	0.01	0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.01	2500.00	0.12
f. Mitigation Poverty in Western Rajasthan	9402.00	2034.29	3926.00	2238.50	3905.04
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	8500.00	5000.00	5000.00	10000.00



(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
h. Integrated Watershed Development Prog.	49762.15	0.00	50000.00	71100.00	62987.00
i. National Rural Livelihood Mission (NRLM)	110462.00	2674.67	20000.00	15000.00	12960.00
j. Neeranchal	0.00	0.00	0.00	0.00	400.00
k. Four Water Concept	0.00	0.00	0.00	0.00	5000.00
l. Gramin Swaraj Yojana	0.00	0.00	0.02	0.00	0.01
<b>Sub-Total-4</b>	<b>1232978.42</b>	<b>305347.59</b>	<b>531381.51</b>	<b>574063.25</b>	<b>541613.85</b>
<b>Total - Rural Development</b>	<b>1558777.16</b>	<b>369597.55</b>	<b>968557.36</b>	<b>1010759.26</b>	<b>1105172.48</b>
<b>III. Special Area Programme</b>					
1. Mewat Development Board	7500.00	5999.95	6000.00	6000.00	6000.00
2. Magra Development	5000.00	5007.40	5000.00	4968.02	5000.00
3. BADP	102694.08	13799.45	13770.00	13770.00	17000.00
4. Backward Region Grant Fund	215062.24	8420.00	33583.00	33583.00	0.03
5. Grants Under Provision to Article 275(1)	81113.44	9437.80	9883.96	8679.58	12223.11
6. Special Central Assistance to Tribal Sub Plan	68462.72	8377.00	8792.50	8822.04	10834.98
<b>Total- Special Area Programme</b>	<b>479832.48</b>	<b>51041.60</b>	<b>77029.46</b>	<b>75822.64</b>	<b>51058.12</b>
<b>IV. Irrigation and Flood Control</b>					
A. Irrigation					
1. Multipurpose Projects	0.10	1983.40	2886.40	3236.39	2145.00
2. Major Projects	340578.83	39283.23	50122.21	50136.56	51058.69
3. Medium Projects	80016.00	10400.61	9342.93	9517.93	5481.27
4. Modernisation	29766.40	4969.93	5913.40	5913.40	5994.50
5. Water Management Services	9260.05	3664.64	6489.36	5367.38	7513.54
<b>TOTAL-- Irrigation</b>	<b>459621.38</b>	<b>60301.81</b>	<b>74754.30</b>	<b>74171.66</b>	<b>72193.00</b>
B. Minor Irrigation					
1. Ground Water Department	7500.00	5.77	65.78	65.78	140.00
2. Irrigation Department	243249.93	37909.04	52112.76	52171.24	68172.25
<b>Total Minor Irrigation</b>	<b>250749.93</b>	<b>37914.81</b>	<b>52178.54</b>	<b>52237.02</b>	<b>68312.25</b>
C. Command Area Development	72506.37	9946.60	26430.73	25515.90	30602.60
D. Flood Control	2512.85	881.49	298.89	298.00	800.01
<b>Total Irrigation &amp; Flood Control</b>	<b>785390.53</b>	<b>109044.71</b>	<b>153662.46</b>	<b>152222.58</b>	<b>171907.86</b>
<b>V. Power</b>					
1. Rajasthan Rajya Vidyut Nigam	1807925.46	441800.00	562338.07	547626.05	727903.06

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
2. Raj. Renewable Energy Corporation	1000.00	800.00	13167.06	10980.00	5200.00
3. Rajasthan State Power Finance Corporation	0.00	7500.00	0.04	0.04	0.04
<b>Total-- Power</b>	<b>1808925.46</b>	<b>450100.00</b>	<b>575505.17</b>	<b>558606.09</b>	<b>733103.10</b>
<b>VI. Industry and Minerals</b>					
A. Village & Small Enterprises					
1. Small Scale Industries	13375.00	2183.04	5823.56	5506.02	11772.75
2. Khadi & Village Industries	3718.00	3186.01	747.27	747.26	501.80
3. Rajasthan Handloom Development Corporation	385.00	2935.96	79.97	79.98	80.01
4. Raj. Small Industries Corp. (ITF)	395.00	864.04	120.00	120.00	970.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50
6. Rajasthan Rajya Bunkar Sangh	0.00	500.00	0.03	0.01	0.02
7. Institute of Craft	0.05	0.00	0.00	2000.00	418.60
<b>Total Village &amp; Small</b>	<b>18000.55</b>	<b>9694.55</b>	<b>6796.33</b>	<b>8478.77</b>	<b>13768.69</b>
B. Other Industries (Other than VSE)					
1. Rajasthan Financial Corporation	0.05	3100.00	100.00	10.50	100.02
2. R.I.I.C.O.	0.15	0.00	0.09	0.09	100.08
3. Delhi-Mumbai Industrial Corridor	0.00	2000.00	2000.01	0.02	0.00
4. Ganganagar Sugar Mills	0.05	4500.00	4257.01	4257.00	4257.00
5. Bureau of Investment Promotion	2662.00	627.90	972.00	972.00	1198.00
6. Rajasthan Foundation Fund	350.00	5.00	0.02	0.00	0.02
7. RUDA	1945.00	378.00	300.00	300.00	380.00
<b>Total Other Industries</b>	<b>4957.25</b>	<b>10610.90</b>	<b>7629.13</b>	<b>5539.61</b>	<b>6035.12</b>
C. Minerals	6544.05	1254.53	3227.77	2479.34	11795.66
<b>Total Industry &amp; Minerals</b>	<b>29501.85</b>	<b>21559.98</b>	<b>17653.23</b>	<b>16497.72</b>	<b>31599.47</b>
<b>VII. Transport</b>					
1. Roads & Bridges	890717.38	256606.73	427909.27	428460.47	387264.02
2. Transport Department	2235.00	28563.22	52969.64	52969.64	47094.66
<b>Total Transport</b>	<b>892952.38</b>	<b>285169.95</b>	<b>480878.91</b>	<b>481430.11</b>	<b>434358.68</b>
<b>VIII. Scientific Services and Research</b>					
1. Science & Technology	5568.04	974.29	1237.29	1191.02	2860.44
2. Environmental Development	1980.14	396.98	345.31	325.44	323.03

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
3. National Lake Coservation Project	8949.38	18.38	3070.61	3283.44	3570.00
4. National River Conservation Scheme	7008.13	0.00	2857.14	2642.86	610.00
5. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	200.00	200.00
<b>Total Scientific Services</b>	<b>24206.50</b>	<b>1389.65</b>	<b>7710.35</b>	<b>7642.76</b>	<b>7563.47</b>
<b>IX. Economic Services</b>					
1. Secretariat Economic Services	108550.26	972.89	1295.48	1218.53	1419.26
2. Directorate of Economic & Statistics	12859.00	773.38	66127.10	62079.42	21082.18
3. Tourism	17520.31	5838.63	6111.63	6111.63	13647.38
4. Food & Civil Supply	88959.27	57338.43	75315.12	81504.14	37741.66
5. Other General Economic Services					
a. Weights & Measures	100.00	9.43	303.41	303.42	974.30
b. Information Technology	51232.72	7642.12	38255.58	36050.36	62129.23
c. Rajasthan Rural Livelihood Project	84000.00	7500.00	11000.00	11000.00	17600.00
d. Resource Development Fund	0.05	0.00	0.01	0.01	0.03
<b>Total-Economic Services</b>	<b>363221.61</b>	<b>80074.88</b>	<b>198408.33</b>	<b>198267.51</b>	<b>154594.04</b>
<b>X. Social &amp; Community Services</b>					
(A). General Education					
1. Elementary Education	956952.32	193044.35	435978.05	443869.60	561052.33
2. Secondary Education	448520.10	82008.33	152367.83	189136.14	279107.26
3. University & Other Higher Education	15071.80	8153.73	12054.53	11794.29	17592.66
4. Literacy & Continuing Education	10500.06	2138.62	6917.59	4992.64	7716.82
5. Physical Education	140.16	38.97	23.00	11.00	23.00
6. Sanskrit Education	1752.03	974.22	3010.20	3426.21	3520.04
<b>Total-- General Education</b>	<b>1432936.47</b>	<b>286358.22</b>	<b>610351.20</b>	<b>653229.88</b>	<b>869012.11</b>
(B). Arts & Culture	13323.87	2990.05	3789.99	3722.24	5740.81
(C). Technical Education	21374.77	2354.37	6752.40	6713.20	5750.62
(D). Sports & Youth welfare	8970.46	4488.25	7681.91	7648.71	10685.53
<b>Total Education</b>	<b>1476605.57</b>	<b>296190.89</b>	<b>628575.50</b>	<b>671314.03</b>	<b>891189.07</b>
B. Medical & Public Health - Allopathy					
1. Primary Health Care	311200.00	41339.17	99228.48	74196.17	113572.90

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
2. Secondary Health Care	84300.00	15195.83	34777.37	34200.75	49713.89
3. Medical Education Research	176962.00	49441.43	108104.21	66128.28	134651.87
4. Ayush	25912.10	3338.60	7964.89	7795.31	7395.67
5. National Rural Health Mission Work	85000.00	27846.00	157803.28	157803.28	181000.00
6. National Urban Health Mission	0.00	1360.00	7555.00	7555.00	29013.00
7. Other Programme					
a. Family Welfare	7075.00	10672.77	67431.64	68652.64	74445.63
b. Mobile Surgical Unit	6500.00	573.28	698.00	673.06	959.74
c. Mukhya Mantri Jeevan Raksha Kosh	19500.00	5157.00	7000.00	7000.03	7000.06
d. State Wide EMRI	19000.00	6218.00	8500.00	8500.03	8500.03
e. Others	11250.01	3929.89	3749.99	3144.70	0.19
<b>Total Medical &amp; Public Health</b>	<b>746699.11</b>	<b>165071.97</b>	<b>502812.86</b>	<b>435649.25</b>	<b>606252.98</b>
C. Sewerage and Water Supply					
1. Urban water Supply	539336.91	82231.82	117550.01	117550.01	99503.03
2. Rural Water Supply	919181.24	192905.58	337970.04	368270.04	367679.59
3. Low Cost Sanitation	2500.00	0.00	0.01	0.03	100.00
4. Trg. Instt. for Engineering Subordinates	573.00	113.75	128.50	125.21	141.59
<b>Total Sewerage and Water Supply</b>	<b>1461591.15</b>	<b>275251.15</b>	<b>455648.56</b>	<b>485945.29</b>	<b>467424.21</b>
D. Housing					
1. Rental Housing	5549.25	73.84	587.61	587.61	564.35
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00
3. Police Housing	70081.25	9358.48	11002.66	12000.66	10658.67
4. Police Housing Corporation	0.00	50.00	0.04	0.00	0.04
5. Judicial Housing	1171.48	14.17	1630.21	195.59	133.34
6. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.01	0.01
7. Residential buildings for SDOs & Tehsildars	399.99	188.04	301.55	301.55	303.27
<b>Total Housing</b>	<b>77202.07</b>	<b>9684.53</b>	<b>13522.08</b>	<b>13085.42</b>	<b>11659.68</b>
E. Urban Development	<b>918520.09</b>	<b>215888.99</b>	<b>260948.94</b>	<b>230451.19</b>	<b>230081.03</b>
F. Information and Publicity					
G. Labour and Labour Welfare	1940.48	282.18	412.08	412.08	358.29
1. Craftsmen Training					
2. Employment	17520.31	2385.29	7832.18	6641.36	13606.77

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
3. Labour Commissioner's Office	2112.95	926.74	4120.94	3219.00	4130.54
4. Factories and Boilers	7859.18	1054.98	6132.10	4736.12	7805.08
5. Bonded Labour	0.05	0.00	0.04	0.04	0.01
<b>Total Labour &amp; Labour Welfare</b>	35.04	15.00	40.00	5.00	15.00
H. Development of SC/ST/OBC	<b>27527.53</b>	<b>4382.01</b>	<b>18125.26</b>	<b>14601.52</b>	<b>25557.40</b>
1. Development of SCs	114082.41	16428.70	37406.07	36996.45	38336.35
2. Development of STs	82082.80	10138.97	19043.21	18903.03	19548.94
3. Development of OBCs	77525.78	19864.42	22872.84	22310.69	20941.54
<b>Total Development of SC/ST/OBC</b>	<b>273690.99</b>	<b>46432.09</b>	<b>79322.12</b>	<b>78210.17</b>	<b>78826.83</b>
I. Tribal Area Development Department	90127.50	26271.76	29382.56	26221.35	32595.72
J. Social Security & Social Welfare					
1. National Social Assistance Programme	207620.64	32227.52	32971.77	32971.77	35183.25
2. Women Welfare	436.01	65.27	47.58	51.09	23.02
3. Social Defence	23663.10	73628.19	4624.37	4844.82	9836.03
<b>Total - Social Security &amp; Social Welfare</b>	<b>231719.75</b>	<b>105920.98</b>	<b>37643.72</b>	<b>37867.68</b>	<b>45042.30</b>
K. Empowerment of women & Dev. of Children					
i. Women Development	27690.55	3403.12	8605.44	5968.22	7935.36
ii. Nutrition	377713.00	53711.49	138192.57	137571.83	159897.14
<b>Total -K</b>	<b>405403.55</b>	<b>57114.61</b>	<b>146798.01</b>	<b>143540.05</b>	<b>167832.50</b>
L. Sanik Kalyan Board	765.00	489.78	339.36	339.36	575.88
M. Directorate of Vishes Yogyajan	32434.46	2266.95	3849.67	3598.13	3463.89
N. Directorate of Child Empowerment	58870.12	8774.29	20399.50	20398.05	23944.85
O. Minority Department	38516.63	5173.48	10166.65	7858.12	9200.72
<b>Total Social &amp; Community Services</b>	<b>5841614.00</b>	<b>1219195.66</b>	<b>2207946.87</b>	<b>2169491.69</b>	<b>2594005.35</b>
<b>XI. General Services</b>					
1. Jail Building	1000.00	1655.91	3598.93	3598.93	6257.00
2. Stationary & Printing	1051.22	147.19	150.00	150.00	146.00
3. State/ District level Building	73252.11	18801.75	34071.65	31951.19	36308.93
4. Other Administrative Services	1780.21	261.50	532.44	531.83	485.14
5. Judicial Administration & Judicial Academy	12823.25	1868.24	498.87	498.87	0.01
6. Civil Aviation	3811.00	5009.00	2142.79	2142.79	3000.00
7. Commercial Tax	70081.25	27458.61	43837.08	49337.07	32325.84

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
			Approved Outlay	Likely Expenditure	
1	2	3	4	5	6
8. Devasthan Department	3928.05	6154.95	2442.69	2442.69	4667.99
9. Tranning Programme for Jail,Police and Homeguard Employee Under TFC	10000.00	2287.02	6440.40	6068.33	0.05
<b>Total-- General Services</b>	<b>177727.09</b>	<b>63644.17</b>	<b>93714.85</b>	<b>96721.70</b>	<b>83190.96</b>
<b>Grand Total</b>	<b>13008432.00</b>	<b>2910024.44</b>	<b>5149768.00</b>	<b>5151124.71</b>	<b>5732277.10</b>

**Draft Annual State Plan 2015-16**  
**Proposed Outlays (From Public Sector Enterprises)**

(₹ in lakhs)

S. No.	Major Heads / Minor Heads of Development/ Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Likely Expenditure	
1	Rajasthan Agriculture Marketing Board	48500.00	26088.33	21500.00	21500.00	23000.00
2	Rajasthan State Seed Corporation Ltd.	0.00	0.00	0.00	0.00	0.00
3	Rajasthan State Warehousing Corporation	2930.00	303.86	580.00	580.00	640.00
4	CAMPA-Afforestation	0.00	0.00	6000.00	6000.00	7000.00
5	Ranthambore Tiger Protection Foundation	0.00	0.00	761.00	761.00	1000.00
6	Raj. Protected Area Conservation Society	0.00	0.00	291.00	291.00	220.00
7	Raj. State Pollution Control Board	0.00	0.00	1592.00	1592.00	4800.00
8	Rajasthan Rajya Vidyut Utapadan Nigam Limited	5463400.00	298464.00	396906.00	396906.00	602786.00
9	Rajasthan Rajya Vidyut Prasaran Nigam Limited		130711.00	141000.00	136100.00	85240.00
10	Jaipur Vidyut Vitran Nigam Limited		99915.00	143735.00	143735.00	100511.00
11	Jodhpur Vidyut Vitran Nigam Limited		80004.00	96990.00	96990.00	89720.00
12	Ajmer Vidyut Vitran Nigam Limited		67085.00	97521.00	97521.00	55150.00
13	Rajasthan State Road Transport Corp.	47870.00	17803.00	0.00	0.00	0.00
14	Rajasthan Road Development & Construction Corp.	100000.00	64495.00	63663.00	63663.00	50077.00
15	Rajasthan State Mines and Minerals Limited	70200.00	3188.83	14000.00	14000.00	14500.00
16	Jaipur Development Authority	200000.00	62228.53	70000.00	70000.00	52000.00
17	Rajasthan Housing Board	160000.00	84446.42	40000.00	40000.00	40000.00
	<b>Grand Total</b>	<b>6092900.00</b>	<b>934732.97</b>	<b>1094539.00</b>	<b>1089639.00</b>	<b>1126644.00</b>

Annexure - b ( iii )

**Draft Annual State Plan 2015-16**  
**Proposed Outlays (Total of Rural Local Bodies & Urban Local Bodies)**

(₹ in lakhs)

S. No.	Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
	1	2	3	4	5	6
1	Urban Local Bodies	597868.00	112896.00	165666.00	165666.00	188115.00
2	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>597868.00</b>	<b>112896.00</b>	<b>165666.00</b>	<b>165666.00</b>	<b>188115.00</b>



**DRAFT ANNUAL STATE PLAN (2015-16) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)**

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
<b>I.Agriculture and Allied Services</b>						
1. Agriculture University						
A. Swami Keshwanand Rajasthan Agricultural University, Bikaner						
a. Assistance for Agriculture Research	State Govt.	5597.28	1006.44	248.59	248.59	297.03
b. Assistance for Agriculture Education	State Govt.	986.57	1062.97	1804.39	1396.00	1547.10
<b>Total - A</b>		<b>6583.85</b>	<b>2069.41</b>	<b>2052.98</b>	<b>1644.59</b>	<b>1844.13</b>
B. Maharana Pratap University of Agriculture and Technology, Udaipur						
a. Assistance for Agriculture Research	State Govt.	3593.32	379.25	591.26	591.26	673.95
b. Assistance for Agriculture Education	State Govt.	1756.68	669.98	770.00	770.00	954.97
<b>Total - B</b>		<b>5350.00</b>	<b>1049.23</b>	<b>1361.26</b>	<b>1361.26</b>	<b>1628.92</b>
C. Shri Karan Narendra Agriculture University, Jobner						
a. Assistance for Agriculture Research	State Govt.	0.00	0.00	469.69	469.69	518.24
b. Assistance for Agriculture Education	State Govt.	0.00	290.00	1567.40	1083.40	1861.36
<b>Total - C</b>		<b>0.00</b>	<b>290.00</b>	<b>2037.09</b>	<b>1553.09</b>	<b>2379.60</b>
D. Agriculture University, Kota						
a. Assistance for Agriculture Research	State Govt.	0.00	0.00	179.00	179.00	213.00
b. Assistance for Agriculture Education	State Govt.	0.00	37.00	152.65	111.65	211.10
<b>Total - D</b>		<b>0.00</b>	<b>37.00</b>	<b>331.65</b>	<b>290.65</b>	<b>424.10</b>
E. Agriculture University, Jodhpur						
a. Assistance for Agriculture Research	State Govt.	0.00	0.00	15.72	15.73	0.02
b. Assistance for Agriculture Education	State Govt.	0.00	67.25	211.06	211.06	143.40
<b>Total - E</b>		<b>0.00</b>	<b>67.25</b>	<b>226.78</b>	<b>226.79</b>	<b>143.42</b>
<b>Total -Agriculture University</b>		<b>11933.85</b>	<b>3512.89</b>	<b>6009.76</b>	<b>5076.38</b>	<b>6420.17</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
2. Crop Husbandry						
(A) Agriculture Department						
i. Direction & Administration	State Govt.	0.00	17.69	929.92	1050.75	2251.02
ii. Estt. of seed processing plant in private sector	State Govt.	250.00	18.27	10.00	0.00	0.00
iii. Seed Testing Laboratory	State Govt.	0.00	1.09	17.58	12.01	53.40
iv. Manures and Fertilisers						
a. Quality Control of Fertiliser & Establishment of Soil Testing Laboratory	State Govt.	688.00	263.20	142.00	123.70	150.00
b. Soil fertility mapping/Soil health card programme	State Govt.	150.00	2.93	0.05	0.02	0.03
c. PPP Contract to 14 Static Labs & 12 mobile labs under NPMSF.	State Govt.	569.00	70.40	115.00	109.69	125.00
d. Buffer Stocking of Fertilizer	State Govt.	0.00	0.00	0.00	444.00	400.00
e. Operational Cost for State Bio Control Lab & Seven regional Laboratory	State Govt.	0.00	23.98	37.38	24.45	34.00
f. Operational Cost for 6 Seed Testing Lab/Soil Testing Lab	State Govt.	0.00	6.04	30.00		
g. Pesticide Testing Laboratory at Bharatpur	State Govt.	0.00		34.00	0.01	34.00
h. Operational Cost of 32 Soil Testing Labs	State Govt.	0.00		20.00	13.70	29.30
i. Operational Cost for QC Labs & Collection Cost of Samples	State Govt.	0.00		20.00	19.60	57.00
j. Strengthening and Modernisation of Plant Quarantine	State Govt.	0.00	7.66	0.00	10.04	0.00
<b>Total iv</b>		<b>1407.00</b>	<b>374.21</b>	<b>398.43</b>	<b>745.21</b>	<b>829.33</b>
v. Plant Protection						
a. Eradication of Pests & Diseases in Non Endemic areas	State Govt.	250.00	62.59	520.00	100.00	520.00
vi. Commercial Crops - State Share						
a. Intensive Cotton Development Programme	PRI	150.02	11.84	28.48	0.12	0.00
b. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize (Merged scheme of OPP, NPDP, AMDP) ISOPOM	PRI	15556.00	1163.24	145.96	0.12	0.00
c. Agriculture Technology Management Agency (ATMA)	State Govt.	5000.02	500.00	0.06	0.00	0.00
<b>Total vi</b>		<b>20706.04</b>	<b>1675.08</b>	<b>174.50</b>	<b>0.24</b>	<b>0.00</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vii. Extension & Farmers Training						
a. Agriculture Extension Services	State Govt.	4693.77	346.00	360.00	408.60	541.00
b. Incentive to girls	State Govt.	2896.81	373.40	617.00	617.00	550.00
c. Demonstration/ Minikits distribution under on vermi culler	State Govt.	269.80	14.01	29.89	129.89	2209.62
d. Agriculture Technology dissemination through mass media and printing of farmers friendly literature (FFL)	State Govt.	0.00		0.00	0.00	0.00
e. Computerisation and related communication	State Govt.	440.00	66.97	95.40	50.20	89.00
f. Incentive to cultivator for organic farmacy	State Govt.	0.00	59.63	184.26	0.00	0.00
g. Dispersal of Agriculture Knowledge through Mass Media & Literature	State Govt.	0.00	99.95	100.00	171.40	100.00
<b>Total vii</b>		<b>8300.38</b>	<b>959.96</b>	<b>1386.55</b>	<b>1377.09</b>	<b>3489.62</b>
viii. Crop Insurance						
a. Incentive for crop cutting	State Govt.	498.50	67.98	100.03	138.06	100.03
ix. Agriculture Engineering, Agri. Equipment & Training	State Govt.	150.00	321.65	140.00	50.00	140.00
x. Subsidy on Sprikler Set/Pipeline/Diggi etc.	PRI	643.05	80.85	500.00	500.00	500.00
xi. Innovative Programme	PRI	4316.00	2300.23	4234.70	4399.96	2275.00
xii. State Farmer Commission (Rajya Kisan Ayog)	State Govt.	660.00	67.00	74.75	64.50	83.00
xiii. Capital Expenditure						
a. Construction of New Deptt. Office Building	State Govt.	708.55	371.03	760.00	760.00	700.00
b. Lab establishment/Pesticide testing Lab)	State Govt.	50.00	50.00	70.00	70.00	40.00
c. Manures and Fertilizers Quality Control & Testing Laboratory	State Govt.	15.00	29.11	40.00	40.00	30.00
d. Estt. Of New FTLs, STLs,& Static STLs under NPSMF (PPP Mode)	State Govt.	250.00	14.55	25.00	25.00	25.00
<b>Total xiii</b>		<b>1023.55</b>	<b>464.69</b>	<b>895.00</b>	<b>895.00</b>	<b>795.00</b>
xiv. New Intervention						
a. Weather based Crop Insurance Scheme- Premium Subsidy	State Govt.	171086.44	24886.52	29971.51	36079.10	26924.76

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
xv. Crop Compensation	State Govt.	0.03	0.00	0.03	0.03	0.03
xvi. Assistance to Mandi Samities for Construction of Kishan Bhawan at District HQs through RSAMB	State Govt.	0.00	0.00	0.03	0.00	0.00
xvii. Strengthening & Agriculture Mechanization through Tranning,Testing & Demonstration	State Govt.	0.00	0.00	0.01	38.50	0.01
xvii. Agro & Food Processing Centre	State Govt.	2000.00	0.00	3.00	106.30	0.02
xviii. Tranning Center in Agri.Business		0.00	0.00	0.00	0.00	0.00
xix. Construction of Kissan Seva Kendra cum Village knowledge Center	State Govt.	0.01	5869.34	24826.61	22000.00	10900.00
xx. Grant for providing improved seed	State Govt.	0.00	0.00	0.01	0.00	0.00
xxi. Innovation/New schemes of Agriculture Department	State Govt.	0.00	0.00	0.01	0.03	0.00
xxii. Grant for land reforms programme	State Govt.	0.00	0.00	0.01	0.00	0.00
xxiii. Special Packege for People of Tribal area	State Govt.	0.00		0.04	0.04	0.00
xxiv. Subsidy to Farmers for Additional Power Purchase	State Govt.	0.00		0.00		
xxv. Rajasthan Organic Commodity Board	State Govt.	0.00		0.08	0.08	0.08
xxvi. construction of New Pesticide and Seed Laboratory at Bharatpur & Dholpur	State Govt.	0.00		63.00	63.00	100.00
xxvii.National Food Security Mission						
a.National Food Security Mission ( Wheat )	State Govt.	0.00		4034.05	4024.05	4034.05
b.National Food Security Mission ( Pulses )	State Govt.	0.00		13321.11	16022.11	16006.92
c.National Food Security Mission ( Commercial Crops )	State Govt.	0.00		39.67	40.09	40.04
d.National Food Security Mission ( Coarse Cereal )	State Govt.	0.00		5612.74	2378.02	5613.02
xxviii. National Oil Seed and Oil Palm Mission						
a. National Oil Seed and Oil Palm Mission ( Oil Seeds )	State Govt.	0.00		5860.87	5779.60	7839.96
b. National Oil Seed and Oil Palm Mission (Tree-borne Oil Seeds	State Govt.	0.00		83.88	165.16	325.18
xxix. National Mission on Agricultural Extension and Technology						
a. National Mission on Agricultural Extension and Technology ( Agricultural Extension )	State Govt.	0.00		3257.26	2607.76	4590.26

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
b. National Mission on Agricultural Extension and Technology ( Seed and Planting Material )	State Govt.	0.00		0.06	0.06	0.06
c. National Mission on Agricultural Extension and Technology ( Agricultural Enginnering )	State Govt.	0.00		1227.20	2012.93	1007.60
d. National Mission on Agricultural Extension and Technology ( Plant Protection and Plant Qualartine )	State Govt.	0.00		0.06	20.06	0.06
e. NMAET-Egovernes				0.00	266.38	359.16
xxx. National Mission on Sustainable Agricultural						
a. National Mission on Sustainable Agricultural ( Rainfed Area Development )	State Govt.	0.00		3031.63	2499.92	6250.00
b. National Mission on Sustainable Agricultural ( Soil Health Management )	State Govt.	0.00		0.01	531.52	1604.12
c. National Mission on Sustainable Agricultural ( Climate Change and Sustainable Agriculture )	State Govt.	0.00		0.11	0.10	0.11
xxx. Loan to RSWC for construction of Godowns	State Govt.	0.00	7000.00	15000.00	11500.00	10000.00
<b>Total (A) Agriculture Department</b>		<b>211291.00</b>	<b>44167.15</b>	<b>115714.45</b>	<b>115467.66</b>	<b>106631.84</b>
(B) Rajasthan Mission on Skill and Livelihoods (RMoL)	State Govt.	14016.25	4999.98	5510.00	5510.00	7580.00
(C) Rashtriya Krishi Vikas Yojana (RKVY)	State Govt.	372080.00	67702.18	81257.50	76731.04	60000.00
(D) Agriculture Marketing Department						
i. Establishment of Agriculture Intelligence & Business Promotion Centre	State Govt.	0.00	0.00	0.02	0.02	0.02
ii. Grant for Agriculture Produce Market Committee of Fruits & Vegitable	State Govt.	0.00	0.00	0.02	0.02	0.02
<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
(E) Macro Management Work Plan						
i. Agriculture Department	State Govt.	0.05	0.00	0.06	0.00	0.00
ii Watershed Development & Soil Conservation						
a. National Watershed Development Project for Rainfed Areas (NWDPR)	PRI	0.05	0.00	0.06	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
iii. Forest Department	State Govt.	0.05	0.00	0.14	0.14	0.00
<b>Total (E)</b>		<b>0.15</b>	<b>0.00</b>	<b>0.26</b>	<b>0.14</b>	<b>0.00</b>
(F) Horticulture Development						
i. Development of Horticulture						
a. Establishment of Fruit Orchards	State Govt.	159.00	18.27	16.50	16.50	20.00
b. Vegetable Demonstration	State Govt.	250.00	43.26	50.00	50.00	38.00
c. Assistance on P.P. Measures to Farmers	State Govt.	120.00	9.11	14.50	29.00	15.00
d. Publicity, Exhibition/Farmer Fair Information & Media Support	State Govt.	50.00	6.13	8.49	7.00	7.00
e. Revitalisation and Development	State Govt.	24.89		0.02	0.02	0.02
f. Legal and Court Cases	State Govt.	13.75	4.21	6.00	6.01	5.01
g. Establishment of green houses	State Govt.	1135.00	414.83	1660.00	1660.00	460.00
h. Innovative Schemes	State Govt.	50.00	4.19	10.00	6.00	6.00
i. Additional Subsidy for Solar Pump Sets	State Govt.	0.00	1539.63	12170.11	10020.19	10015.15
j. Offices of Horticulture	State Govt.	0.00	65.80	331.56	343.67	884.01
k. Assistance on Automation	State Govt.	0.00		0.01	0.03	505.74
l. Direction & Administration for Horticulture	State Govt.	0.00	11.75	59.91	56.92	77.51
m. Innovative/New Scheme Department	State Govt.	0.00		0.01	0.01	0.01
n. Date Palm Project	State Govt.	0.00	0.00	0.00	0.00	0.03
o. Per Drop More Crop Scheme	State Govt.	0.00	0.00	0.00	0.00	0.03
<b>Sub-Total -i</b>		<b>1802.64</b>	<b>2117.18</b>	<b>14327.11</b>	<b>12195.35</b>	<b>12033.51</b>
ii. Subsidy on Processing unit of Mandarin, Aonla and Isabgol	State Govt.	400.01	232.19	100.00	80.00	0.01
iii. Additional Subsidy for Drip	State Govt.	57505.90	8118.85	7467.43	5317.43	7200.00
iv. Renovation of Horticulture Buildings	State Govt.	112.65		0.00		
v. Centrally Sponsored Scheme						
a. National Horticulture Mission	State Govt.	5750.00	839.14	5300.00	5139.24	6638.04
b. Micro Irrigation Scheme	State Govt.	18028.80	2356.75	13950.00	13861.60	18261.68
vi. National Bamboo Mission	State Govt.	0.00		150.00	150.00	225.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vii. National Mission on Medicinal Plants	State Govt.	0.00		35.17	35.17	50.00
viii. Horticulture Park	State Govt.	0.00	31.24	195.02	195.02	0.03
<b>Total -(F) Horticulture</b>		<b>83600.00</b>	<b>13695.35</b>	<b>41524.73</b>	<b>36973.81</b>	<b>44408.27</b>
(G) Multi State Rajasthan Agriculture Comptetive Project-WB (EAP)	State Govt.	95000.00	600.00	1500.00	1500.00	8500.00
<b>Total - Crop Husbandry</b>		<b>775987.40</b>	<b>131164.66</b>	<b>245506.98</b>	<b>236182.69</b>	<b>227120.15</b>
3. Soil & Water Conservation						
i. Watershed Dev. & Soil Conservation Department						
a. Strengthening of Soil Conservation Unit	State Govt.	0.06	362.01	1458.51	1274.20	1484.92
b. Special New Watershed Project	State Govt.					
<b>Total i</b>		<b>0.06</b>	<b>362.01</b>	<b>1458.51</b>	<b>1274.20</b>	<b>1484.92</b>
ii. Through Forest Department						
a. Plantation in Valley Area	State Govt.	175.20	33.31	36.45	31.12	40.61
<b>Total ii</b>		<b>175.20</b>	<b>33.31</b>	<b>36.45</b>	<b>31.12</b>	<b>40.61</b>
<b>Total -Watershed Development &amp; Soil Conservation</b>		<b>175.26</b>	<b>395.32</b>	<b>1494.96</b>	<b>1305.32</b>	<b>1525.53</b>
4. Animal Husbandry						
(A) Animal Husbandry Department						
a. Direction & Administration	State Govt.	0.00	8580.77	358.72	358.72	570.28
b. Establishment of Poly Clinics	State Govt.	600.00	137.40	339.01	339.01	352.71
c. Veterinary Council	State Govt.	123.70	15.00	36.00	36.00	42.30
d. Disease Diagnostic Laboratory	State Govt.	0.00	51.88	28.17	28.17	12.78
e. Loan to RCDF	State Govt.	0.00	0.00	0.00	0.01	0.00
f. Expansion of Biological Products (BP) Laboratory	State Govt.	0.00		33.51	33.51	37.01
g. Veterinary Dispensaries/ Hospitals	State Govt.	9369.00	1980.86	2544.17	2519.31	4460.18
h. Strengthening of Cattle Breeding Farms	State Govt.	3608.00	55.90	101.39	101.39	130.64
i. Goseva Ayog	State Govt.	154.30	0.00	0.00	23.00	0.00
j. Goat Development	State Govt.	0.00		44.00	44.00	58.00
k. Rajasthan Livestock Development Board (RLDB)	State Govt.	613.00	17.50	53.58	53.58	70.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
l. Sample Survey for Estimation of Major Livestock Products	State Govt.	693.00	106.96	251.57	251.57	263.99
m. Renovation of Animal Husbandry Office Buildings and Veterinary Institutions Construction Work	State Govt.	500.00	75.80	842.00	842.00	1400.00
n. Assistance to States for Control of Animal Diseases (ASCAD)	State Govt.	738.00	33.54	327.69	327.68	539.23
o. Veterinary Hospital and Dispensaries in PPP mode	# State Govt.	251.00		0.01	0.01	0.01
p. Strengthening & Renovation of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	State Govt.		22.75	179.21	179.21	70.00
q. Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	# State Govt.	2150.00	59.19	300.76	400.00	485.00
r. Construction of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	# State Govt.		47.86	53.90	53.90	0.01
s. Construction of Building under RIDF funded by NABARD	# State Govt.	0.00	46.07	400.00	300.76	50.00
t. Mukhya Mantri Mobile Veterinary Unit	State Govt.	0.00	821.46	1766.81	1766.81	1935.84
u. Chief Minister Free Medicine Programme	State Govt.	0.00	2680.61	4144.14	4144.14	7514.77
v. Pashupalak Prashikshan Sansthan	State Govt.	0.00	74.45	82.67	82.67	87.27
w. Live Stock Breed Improvement Scheme	State Govt.	0.00		155.06	155.06	487.31
x. Grant to Rajasthan Vet. Service Corporation Ltd.	State Govt.	0.00		3.02	3.02	0.03
y. Foder Development Programme	State Govt.	0.00		0.14	0.14	0.14
z. Livestock & Livestock Breeders Insurance	State Govt.	0.00		68.01	68.01	220.01
za. Innovation / New Schemes	State Govt.	0.00		0.01	0.01	0.01
zb. Investment in Rajasthan Vet. Service	State Govt.	0.00		0.00	0.01	0.01
zc. Loan to Rajasthan Veterinary Service Corp. Ltd	State Govt.	0.00		0.01	0.01	0.01
zd. Const. of Veterinary Hospitals Disp. And Office Building under RIDF-XIX funded by NABARD	State Govt.	0.00		0.00	0.01	0.01
ze. Foot and Mouth Disease Control Programme	State Govt.	0.00		690.18	690.18	636.92
zf. Livestock Census (Through Revenue Board )	State Govt.	0.00		438.02	438.02	370.01
zg. PPR Disease Control Programme	State Govt.	0.00		0.26	0.26	485.18
zh. Estt. And Streg. Of Veterinary Hospital and Dispensary	State Govt.	0.00		0.40	0.40	0.40
zi. Mobile Veterinary Service	State Govt.	0.00		1.75	1.75	22.84



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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
zj. Operation Rinderpest Zero	State Govt.	0.00		10.32	10.32	20.33
zk. National Project for Cattle and Buffalo Breeding	State Govt.	0.00		345.00	345.00	200.00
zl. National Animal Disease Reporting System	State Govt.	0.00		4.00	4.00	10.01
zm. National Brucella Control Programme	State Govt.	0.00		60.18	60.18	47.91
<b>Total (A)</b>		<b>18800.00</b>	<b>14808.00</b>	<b>13663.67</b>	<b>13661.83</b>	<b>20581.15</b>
(B) Veterinary Education & Research						
i. Maharana Pratap University of Agriculture and Technology, Udaipur						
a. Assistance for Animal Husbandry	State Govt.	355.00	63.15	71.85	71.85	125.83
ii. Rajasthan University of Veterinary and Animal Sciences, Bikaner	State Govt.	33350.00	4639.64	5370.00	5370.00	5331.65
<b>Total (B)</b>		<b>33705.00</b>	<b>4702.79</b>	<b>5441.85</b>	<b>5441.85</b>	<b>5457.48</b>
(C) Go Seva Directorate						
i. Establishment of Go Seva Directorate	State Govt.	0.00	48.51	174.59	164.74	348.55
ii. Grant to Gaushalas	State Govt.	0.00		9130.57	9130.57	0.03
iii. Go Seva Directorate-Consfruction	State Govt.	0.00		100.00	100.00	415.77
iv. Go Seva Ayog	State Govt.	0.00	120.00	34.19		23.01
v. Relief to Cattle Saved From Slanghtee	State Govt.	0.00				588.00
<b>Total (C)</b>		<b>0.00</b>	<b>168.51</b>	<b>9439.35</b>	<b>9395.31</b>	<b>1375.36</b>
<b>Total- Animal Husbandry</b>		<b>52505.00</b>	<b>19679.30</b>	<b>28544.87</b>	<b>28498.99</b>	<b>27413.99</b>
5. Dairy Development						
a) Incentive to Dairy Cooperative Socs.	State Govt.	0.05	14500.00	1205.51	1205.51	0.02
b) Assistance to Raj. State Coop. Dairy Federation	State Govt.	0.00	0.00	1388.12	1388.12	818.93
c) Loan to RCDF	State Govt.	0.00	7900.00	0.00	0.00	0.01
<b>Total- Dairy Development</b>		<b>0.05</b>	<b>22400.00</b>	<b>2593.63</b>	<b>2593.63</b>	<b>818.96</b>
6. Fisheries						
i. Supervisory Staff- Direction and Administration	State Govt.	100.00	64.99	80.00	71.65	100.29
ii. Fish Seed Production	State Govt.	200.00	225.02	97.99	97.99	18.01
iii. Development of Inland Fisheries & Aquaculture	State Govt.	30.00		12.00	12.00	12.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
iv. Fisheries Training	State Govt.	50.00	6.80	13.50	13.50	10.51
v. National Scheme for Welfare of Fishermen	State Govt.	135.00	13.47	12.44	12.45	40.00
vi. Group Accident Insurance for Active Fishermen	* State Govt.	12.00	1.55	1.10	1.10	4.00
vii. Integrated Dev. of Reservoir Fisheries	State Govt.	50.00	2.41	6.00	6.00	1.02
viii. Development of Fish Market	State Govt.	25.00		0.01	0.01	0.01
ix. Information & Technology	State Govt.	50.00	4.91	2.00	2.00	2.00
x. Research & Development	State Govt.	20.00		0.00		
xi. Strengthening of Cooperative Society & SHG	State Govt.	10.00		0.00		
xii. Development of Fish Farm	State Govt.	0.00		195.00	230.31	179.66
xiii. Innovative/New Scheme	State Govt.	0.00		28.84	1.85	5.00
xiv. Strengthening of Data Base and Formation Networking for Fisheries	State Govt.	0.00		5.00	5.00	20.00
xv. NFDB	State Govt.	0.00	12.40	5.70	5.72	0.03
<b>Total -Fisheries</b>		<b>682.00</b>	<b>331.55</b>	<b>459.58</b>	<b>459.58</b>	<b>392.53</b>
7. Forestry & Wild Life						
A. Forestry						
i. Modernisation, Revitalisation & Renewal & Upgradation of Forestry Communication and Buildings	State Govt.	3200.00	1078.60	1250.00	1250.00	150.00
ii. Biodiversity Conservation including Eco- tourism activities	State Govt.	1846.61	454.79	306.85	306.85	329.55
iii. Intensive Boundary Demarcation work & Forest Settlement	State Govt.	500.00	12.77	28.55	28.55	61.45
iv. Reforestation of Degraded Forests	State Govt.	12000.00	2691.18	2621.18	2621.18	3258.43
v. Biological Park Kaylana	State Govt.	0.00	50.00	0.03	0.03	0.03
vi. Farm Forestry	State Govt.	2500.00	385.65	398.01	398.01	334.41
vii. Strengthening of JFM	State Govt.	250.00	21.51	30.00	30.00	30.00
viii. Bird Relief Center	State Govt.	0.00	0.00	455.01	455.01	255.01
ix. Preservation of Wild Life						
a. Tiger Project, Ranthambore	State Govt.	7000.00		2364.36		1308.07
b. Tiger Project, Sariska	State Govt.	0.00		1107.72		1070.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Maintenance of Other Sanctuaries	State Govt.	0.00	891.00	630.00	3378.17	619.01
d. Development of Desert National Park	State Govt.	0.00		84.00		60.01
e. Improvement of Zoos	State Govt.	0.00		90.01		90.03
f. Development of Ghana Bird Sanctuary	State Govt.	0.00		73.98		65.00
g. Development of Eco-tourism	State Govt.	2000.00	231.83	64.86	64.86	50.00
h. Tiger Safari Avli	State Govt.					0.02
i. Conservation & Dev.of Sambhar Wet Land Project	State Govt.			108.95	20.00	106.00
j. Biological Park ,Bikaner	State Govt.		0.00	0.00	0.00	500.00
k. Mukandra National Park	State Govt.					240.00
l. Water Harvesting structures in sanctuaries funded by NABARD	State Govt.	944.00	64.14	41.51	41.51	0.02
<b>Total -ix</b>		<b>9944.00</b>	<b>1186.97</b>	<b>4565.39</b>	<b>3504.54</b>	<b>4108.16</b>
x. Environmental Forestry/ Urban Forestry	State Govt.	650.00	191.64	468.99	468.99	399.19
xi. Conservation of Forest Wealth under XII/XIII Finance Commission	State Govt.	6622.00	2558.85	2662.01	2662.01	0.05
xii. Integrated Forest Protection Scheme	State Govt.	0.00	51.81	300.00	388.04	400.00
xiii. Bhakra Nangal Canal Plantation	State Govt.	950.00	213.58	235.04	235.04	139.69
xiv. Regeneration of Traditional Water Sources	State Govt.	0.00	0.00	0.01	0.01	0.01
xv. Direction & Administration	State Govt.	0.00	796.02	0.00	0.01	0.01
xvi. Training, Research, Extension and Education	State Govt.	375.05	41.78	44.71	44.71	45.00
xvii. Rajiv Gandhi Biosphere Corridor	State Govt.	0.00	0.00	0.01	0.00	0.00
xviii. Forest Development & JFM	State Govt.	0.00	0.00	0.00	0.00	0.00
xix. Rajasthan Forestry & Bio-diversity Project Phase -II (EAP)	State Govt.	98454.00	13500.00	20500.00	20000.00	21000.00
xx. Gang Canal Plantation	State Govt.	1375.00	293.95	310.00	310.00	275.83
xxi. Different Projects for Forest/ CAMPA Fund	State Govt.	500.00	1712.02	923.58	1237.90	426.30
xxii. Intensification of Forest Management	State Govt.	450.00	0.00	0.00	0.00	0.00
xxiii. Development of Ghana Bird Sanctuary (Goverdhan Drain)	State Govt.	741.00	585.31	470.00	470.00	185.01
xxiv. Afforestation Works (NABARD)	State Govt.	9404.90	13357.79	13717.18	13675.67	7811.44
xxv. Climate Change and Combating desertification	State Govt.	12000.00	768.83	1592.77	1592.77	2356.89

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xxvi. National Afforestation Programme	State Govt.	0.00	0.00	300.00	696.48	700.00
xxvii. Green India Mission	State Govt.	0.00	0.00	0.00	0.02	0.02
xxviii. CAMPA-Afforestation (IEBR)	State Govt.	0.00	0.00	6000.00	6000.00	7000.00
xxix. Rajasthan Protected Area Conservation Society	State Govt.	0.00	0.00	291.00	291.00	220.00
xxx. Foundation for Ranthambore Tiger Conservation	State Govt.	0.00	0.00	761.00	761.00	1000.00
xxxi. Prevation of Illegal Mines	State Govt.	0.00	0.00	70.00	70.00	228.00
<b>Total-- Forestry</b>		<b>161762.56</b>	<b>39953.05</b>	<b>58301.32</b>	<b>57497.82</b>	<b>50714.48</b>
8. Storage & Warehousing- Share Capital to RSWC	State Govt.	2930.00	303.86	580.00	580.00	640.00
9. Agriculture Credit						
i. Special Debentures	State Govt.	3250.00	650.00	250.00	250.00	650.00
ii. Ordinary Debentures	State Govt.	0.05	0.00	0.01	0.01	0.01
iii. Share Capital Contribution for Regional Rural Banks	State Govt.	3965.00	0.00	0.01	0.00	0.01
<b>Total- Agriculture Credit</b>		<b>7215.05</b>	<b>650.00</b>	<b>250.02</b>	<b>250.01</b>	<b>650.02</b>
10. Cooperation						
i. Direction & Administration						
a. Furniture & Fixture for Sahkar Bhawan	State Govt.	0.00	26.07	0.01	0.00	0.01
b. Cooperative Complex Building	State Govt.	981.14	0.42	701.74	0.03	701.74
c. Publication & Publicity	State Govt.	200.00	38.44	40.00	40.00	40.00
<b>Total-- i</b>		<b>1181.14</b>	<b>64.93</b>	<b>741.75</b>	<b>40.03</b>	<b>741.75</b>
ii. Credit Cooperatives						
a. Loan to Raj. State Co-operative Bank Ltd.(Loan for conversion of ST into MT loan)	State Govt.	0.05	1350.00	0.01	1500.00	0.01
b. Share Capital in Gramseva Sahakari Samities for Const. of Building and Godowns	State Govt.	0.00	0.00	0.01	0.00	0.01
c. Conversion of ST into MT Loan	State Govt.	0.00	0.00	0.00	0.00	0.00
d. Integrated Cooperative Development Project	State Govt.	2755.74	467.11	2764.59	2765.85	2060.47
e. Managerial Assistance for Manpower deployed in Mini Bank at Rajiv Gandhi Serv Kendra	State Govt.	0.00	0.00	0.06	0.00	0.06
f. Gram Sewa Sahakari Samities	State Govt.	0.00	1500.00	1000.05	1000.00	1000.05

(₹ in Lakhs)

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				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
g. Assistance for Technology Upgradation of KCC	State Govt.	0.00	0.00	0.04	0.00	0.04
h. Interest subsidy for Credit Cooperative Institutions	State Govt.	30105.39	16790.03	15000.00	16321.00	18000.00
i. Share Capital for Central Cooperative Banks	State Govt.	0.00	0.00	0.03	0.00	0.03
j. Assistance for restructuring of Primary Cooperative Credit Institutions (Vaidyanathan Package)	State Govt.	540.00	0.00	0.03	0.00	0.03
k. Asstt. for payment of Interest of Coop. Credit Institution	State Govt.	0.05	0.00	0.00	0.00	0.00
l. Assistance for Raj. Cooperative Housing Federation	State Govt.	0.00	0.00	0.01	0.00	0.01
m. Interest Subsidy to Good Loanee of Cooperative Societies	State Govt.	0.05	18299.62	13000.00	37000.00	37000.00
n. Innovative New Schemes of Cooperative Department	# State Govt.	0.00	0.00	0.09	0.00	0.09
o. Investment in Raj. Cooperative Finance and Dev. Corp.	State Govt.	0.00	1000.00	0.01	0.00	0.01
p. Empowerment & Renovation of Gram Seva Cooperative Societies	State Govt.	0.00	0.00	0.00	0.00	0.00
q. Assistance to APEX Bank	State Govt.	0.00	0.00	0.02	0.00	0.02
r. Assisyanace for Formulation of New KYSS	State Govt.	0.00	0.00	0.00	0.00	0.00
s. Construction of Godown in Rural Area	State Govt.	0.00	0.00	0.04	0.00	0.04
t. Prize and Incentive to Cooperative Societies	State Govt.	0.00	0.00	0.02	0.00	0.02
<b>Total- ii</b>		<b>33401.28</b>	<b>39406.76</b>	<b>31765.01</b>	<b>58586.85</b>	<b>58060.89</b>
iii. Consumer Coop.- Strengthening of Consumer Federation/ Stores/Rehabilitation of Week Bhandars	State Govt.	0.05	0.00	0.00	0.00	0.00
iv. Cooperative Education and Training						
a. Assistance for formation of New Kra-Vikray Cooperative Societies	State Govt.	0.05	0.00	0.00	0.00	0.00
b. Training to Departmental Employees	State Govt.	150.00	20.00	30.00	30.00	30.00
<b>Total - iv</b>		<b>150.05</b>	<b>20.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
v. Miscellaneous Cooperativies						
a. Assistance to Women Cooperatives Societies	State Govt.	87.50	12.50	15.00	15.00	15.00
b. Other Cooperativess	State Govt.	0.00	0.00	0.00	0.00	0.00
c. Core Banking	State Govt.	0.00	0.00	0.01	0.00	0.01
d. Training to Women SHGs	State Govt.	75.00	12.50	15.00	15.00	15.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
e. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	State Govt.	0.00	102.83	0.06	138.35	0.06
f. Investment in SPINFED/ Tilam Sangh	State Govt.	45.45	1500.00	0.06	0.00	0.03
g. e-governance in cooperative	# State Govt.	1081.30	0.00	25.00	25.00	25.00
<b>Total- v</b>		<b>1289.25</b>	<b>1627.83</b>	<b>55.13</b>	<b>193.35</b>	<b>55.10</b>
<b>Total- Cooperation</b>		<b>36021.77</b>	<b>41119.52</b>	<b>32591.89</b>	<b>58850.23</b>	<b>58887.74</b>
11. Agriculture Marketing Board- Mandi Yards & Construction of Roads	State Govt.	48500.00	26088.33	21500.00	21500.00	23000.00
<b>Total- Agriculture &amp; Allied Services</b>		<b>1097712.94</b>	<b>285598.48</b>	<b>397833.01</b>	<b>412794.65</b>	<b>397583.57</b>
<b>II. Rural Development</b>						
1. Swarn Jayanti Gram Swarojgar Yojana	PRI	200.00	40.00	88.00	88.00	96.00
2. Mahatma Gandhi National Rural Employment Guarantee Scheme	^ PRI	185000.00	38853.50	335000.00	331372.32	434999.99
3. Bio Fuel Authority	PRI	0.05	0.00	250.00	250.00	322.80
4. Drought Prone Area Programme (DPAP)	@ PRI	200.00	0.00	0.03	0.03	0.00
5. Desert Development Programme (DDP)	@ PRI	2000.00	139.75	0.03	0.03	0.00
6. Dang Area Development Programme	PRI	5000.00	4998.38	5000.00	4982.81	5000.00
7. MLA Local Area Development Programme	PRI	100000.00	39884.40	40000.00	40000.00	40000.00
8. Indira Awas Yojana	PRI	73200.00	16104.46	70533.33	75543.00	81483.00
9. DRDA Administration	PRI	6800.00	1013.31	4042.22	4042.22	3970.45
10. Bio Gas	PRI	0.00	0.00	0.01	0.01	0.01
11. Mitigating Poverty in Western Rajasthan (MPOWER)	State Govt.	9402.00	2034.29	3926.00	2238.50	3905.04
12. Incentive to Women Workers of NREGS	PRI	0.05	0.00	0.01	0.01	0.01
13. Gramin Haat	PRI	50.00	0.00	124.75	124.75	0.00
14 Employment Link Skill Development Training Project	@	0.00	0.00	0.00	0.00	11420.80
15 National Livelihood Project	PRI	0.00	0.00	0.00	0.00	3119.20
16. Integrated Wasteland Development Programme (IWDP)	PRI	5.10	0.00	0.03	0.03	0.00
17. Swavivek District Development Scheme	PRI	2250.00	200.00	400.00	399.99	399.99
18. Guru Golwalkar Jan Bhagidari Vikas Yojana	PRI	25000.00	8500.00	5000.00	5000.00	10000.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)		Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
		State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>		<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
19. National Rural Livelihood Mission (NRLM)	#	PRI	110462.00	2674.67	20000.00	15000.00	12960.00
20. Gramin Swaraj Yojana		PRI	0.00	0.00	0.00	0.00	0.00
21. Pradhan Mantri Adarsh Gram Yojana			0.00	0.00	0.01	0.00	0.00
22. Integrated Watershed Management Programme		PRI	49762.15	0.00	50000.00	71100.00	62987.00
23. Neeranchal		PRI	0.00	0.00	0.00	0.00	400.00
24. For Water Concept		PRI	0.00	0.00	0.00	0.00	5000.00
25 Housing for State BPL Families		PRI	0.00	0.00	0.00	0.00	7000.00
26. Panchayati Raj Department		State Govt.					
i. Modernisation of P.S. and Z.P. Buildings		State Govt.	250.00	1072.15	235.00	235.00	235.00
ii. District Planning		PRI	0.05	21.78	100.00	45.00	25.00
iii. Grant to Panchayati Raj Institutions under recommendation of State Finance Commission (SFC)		PRI	250000.00	95795.28	207375.00	207375.00	207375.00
iv. Mid Day Meal		PRI	91500.00	12388.14	65000.00	60000.00	65944.92
v. Extension of H.Q. Building		State Govt.	0.05	83.77	50.47	20.00	0.01
vi. Training Programme for Newly elected PRI's Representatives		PRI	1000.00	0.00	0.01	0.01	0.01
vii. Nirmal Gram Awarded Panchayat Development Scheme		PRI	100.00	0.00	20.00	20.00	20.00
viii. Untied Fund Scheme for Gram Panchayats		PRI	8250.00	0.00	0.03	0.03	0.00
ix. Rashtriya Gram Swaraj Yojana		PRI	0.05	74.00	0.03	0.03	0.00
x. Construction of Panchayati Raj Memorial at Naguar		PRI	0.05	0.00	0.01	0.01	0.00
xi. Village Master Plan		PRI	0.05	4050.00	400.00	400.00	0.03
xi. Total Sanitation Campaign		PRI	12696.80	2000.00	38858.45	36560.00	40266.00
xiii. District Innovative Fund under Thirteenth Finance Comm.		PRI	1980.00	0.00	1650.00	1650.00	0.03
xiii. Untied Fund		PRI	426270.00	77754.00	44563.24	77754.00	38877.00
xiv. Grants to PRIs		PRI	144305.00	24849.72	0.67	0.67	0.00
xv. Innovative/New Scheme of PR Department			0.00	0.00	0.06	0.06	0.00
xvi. Direction & Administration		State Govt.	0.00	1147.64	36.90	32.90	34.51
xvii. Aid to Zila Parishad		State Govt.	2000.00	32183.00	49497.10	49497.10	53474.10
xviii. Aid to Panchayat Samities			0.00	420.83	183.57	150.00	110.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xix. Rajeev Gandhi Panchayt Sashakli karan Abhiyan	State Govt.	0.00	413.92	4484.92	4484.92	0.06
<b>Total-26</b>	State Govt.	<b>938352.05</b>	<b>252254.23</b>	<b>412455.46</b>	<b>438224.73</b>	<b>406361.67</b>
27. Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	State Govt.	0.05	0.00	0.01	0.01	0.00
28. CM's Financial Inclusion Promotion Scheme		0.12	0.00	0.01	2500.00	0.12
29. Land Reforms	State Govt.					
i. Agriculture Census	State Govt.	18.00	1.17	341.68	341.68	182.55
ii. Census of Minor Irrigation		0.00	0.00	70.20	70.20	50.50
iii. Rationalisation of MI Statistics(RMIS)	State Govt.	0.00	0.00	33.00	33.00	39.50
iv. Settlement Department	State Govt.					
a. National Land Records Modernisation Programme - Survey	State Govt.	32104.08	0.00	255.97	0.20	499.71
b. Construction of Buildings	State Govt.	0.00	0.00	274.13	274.13	63.37
v. Board of Revenue						
a. National Land Records Modernisation Programme - Computerization of Registration Offices	State Govt.	4754.08	357.98	5680.48	4871.76	5098.51
b. Revenue Buildings		13397.43	2442.75	14999.98	14219.83	9758.57
c. Crop Estimation Survey on fruits,Vegetables and Minor Crops		0.00	0.00	0.01	0.01	0.01
d. Patwar Ghar		0.00	9.55	0.01	0.01	0.01
<b>Total - v</b>	PRI	<b>18151.51</b>	<b>2810.23</b>	<b>20680.48</b>	<b>19091.61</b>	<b>14857.10</b>
vi. Revenue Research and Training Institute (RRTI)	State Govt.	820.00	89.11	82.00	82.00	53.67
<b>Total-29</b>	PRI	<b>51093.59</b>	<b>2900.56</b>	<b>21737.46</b>	<b>19892.82</b>	<b>15746.40</b>
<b>Total - Rural Development</b>		<b>1558777.16</b>	<b>369597.55</b>	<b>968557.36</b>	<b>1010759.26</b>	<b>1105172.48</b>
<b>III. Special Area Programme</b>	State Govt.					
1. Mewat Area Development Programme	State Govt.	7500.00	5999.95	6000.00	6000.00	6000.00
2. Innvoative Schemes/Decentralised Dev.	State Govt.					
3. Magra Area Development Programme	State Govt.	5000.00	5007.40	5000.00	4968.02	5000.00



(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
4. Special Component for Tribal Area	State Govt.					
i. Scheduled Area		68462.72	6106.50	6679.90	6679.79	8404.86
ii. MADA	State Govt.		1044.70	1014.02	924.00	1145.01
iii. MADA Cluster Area	PRI		48.50	17.51	9.50	17.50
iv. Scattered Tribal Area	State Govt.		1143.85	989.02	1116.75	1175.01
v. Saharia			33.45	92.05	92.00	92.60
<b>Total 4</b>		<b>68462.72</b>	<b>8377.00</b>	<b>8792.50</b>	<b>8822.04</b>	<b>10834.98</b>
5. Article 275(1) of Indian Constitution		81113.44	9437.80	9883.96	8679.58	12223.11
6. Backward Region Grant Fund		215062.24	8420.00	33583.00	33583.00	0.03
7. Border Area Development Programme	State Govt.	102694.08	13799.45	13770.00	13770.00	17000.00
<b>Total- Special Area Programme</b>	State Govt.	<b>479832.48</b>	<b>51041.60</b>	<b>77029.46</b>	<b>75822.64</b>	<b>51058.12</b>
<b>IV. Irrigation and Flood Control</b>						
A. Irrigation						
1. Multipurpose Projects						
i. Bhankra Nagal Project - BBMB	State Govt.	0.05	0.00	0.01	0.00	0.01
ii. RPS Dam -Mahi	State Govt.	0.02	0.00	0.00	49.82	8.00
iii. JS Dam	State Govt.	0.02	77.32	217.39	167.57	103.00
iv. Mahi						
a. Unit I	State Govt.	0.01	1168.44	1500.00	1700.00	1000.00
b. Unit II -Haridev Joshi Canal	State Govt.	0.00	759.98	490.00	500.00	500.99
c. Unit II -Gamelo	State Govt.	0.00	9.98	0.00	0.00	0.00
d. Unit II -Nithuwa Distributory	@ State Govt.	0.00	45.00	24.00	14.00	0.00
e. Unit II -Patan Minor	State Govt.	0.00	0.00	400.00	500.00	300.00
f. Unit II -Renovation of Bagidora	State Govt.	0.00	0.00	50.00	50.00	100.00
g. Unit II -Const. of Kangalia Bar Kota Sub Minor	State Govt.	0.00	0.00	5.00	5.00	13.00
h. Unit II -Renovation of Mundri Amba Minor	State Govt.	0.00	0.00	50.00	50.00	20.00

(₹ in Lakhs)

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				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
i. Unit II -Patiagali Tandri	State Govt.	0.00	0.00	150.00	200.00	100.00
<b>Total - iv</b>		<b>0.01</b>	<b>1983.40</b>	<b>2669.00</b>	<b>3019.00</b>	<b>2033.99</b>
<b>Total - Multipurpose Projects</b>		<b>0.10</b>	<b>2060.72</b>	<b>2886.40</b>	<b>3236.39</b>	<b>2145.00</b>
2. Major Projects						
i. I. G. N. P.- Stage I-K.S.Lift, Bikaner Zone,Incl.TFC			405.99	422.82	422.81	217.08
ii. Indira Gandhi Nahar Project - Stage II (Bikaner Zone)	State Govt.		12741.48	14652.63	14203.19	20336.09
iii. I. G. N. P.- Stage I-K.M.0 to74 & 74 to 189-ERM Works (CE,Jaisalmer Zone )	State Govt.	92500.00	5154.00	6000.00	5826.58	5104.43
iv. I. G. N. P.- Stage I-K.M.0 to74 & 74 to 189 -ERM Under TFC ( CE,Hanumangarh)	State Govt.		799.98	3543.36	3543.31	4200.00
iv. Relining of Indira Gandhi Feeder in Punjab (CE,Hanumangarh)	State Govt.	15000.00	1500.00	2000.02	2000.00	2000.02
v. Jakham	@ State Govt.	0.00	225.00	720.62	1020.62	500.00
vi. Gurgaon Canal	@ State Govt.	0.00	567.59	600.00	700.00	10.00
vii. Narmada Project (AIBP)	State Govt.	184748.81	15406.27	18000.00	18000.00	15100.00
viii. Bisalpur Project	@ State Govt.	0.01	353.34	0.00	82.77	309.99
ix. Bisalpur Project-ERM	State Govt.	0.00	371.23	370.70	423.65	0.00
x. Sidhmukh Project - Ratanpura Distributory (CE	@ State Govt.	0.00	3.91	0.01	0.01	0.01
xi. Yamuna Link Canal Project	State Govt.	0.01	0.00	0.01	0.01	0.01
xii. Yamuna Water Project	State Govt.	230.00	50.00	50.00	364.00	50.00
xiii. Parwan Project	State Govt.	15000.00	128.92	129.82	129.82	1500.00
xiv. Barrage on Chambal River	State Govt.	2000.00	0.00	0.01	0.01	0.02
xv. Kota Barrage	State Govt.	0.00	-390.07	0.00	10.46	1.00
xvi. Kalisindh Project	# State Govt.	0.00	0.61	0.02	0.02	0.01
xvii. Raj. Water Sector Restructuring Project (RWSRP) (EAP)	@ State Govt.	14100.00	274.31	0.01	0.01	0.01
xviii. Dholpur Lift Project	# State Govt.	2000.00	0.00	0.01	0.01	0.01
xix. CMRC on Chambal Project	State Govt.	0.00	0.00	1965.89	1493.00	5.00
xx. Bhakara Nagal Project (CE,North)	State Govt.	0.00	548.65	1500.00	1500.00	1500.00

(₹ in Lakhs)

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				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
xxi. ERM of Major Irrigation Project	State Govt.		1367.02	166.27	416.27	225.00
xxii. Indira Lift Project	# State Govt.	15000.00	0.00	0.01	0.01	0.01
<b>Total - Major Projects</b>		<b>340578.83</b>	<b>39508.23</b>	<b>50122.21</b>	<b>50136.56</b>	<b>51058.69</b>
3. Medium Projects						
i. Som Kamla Amba Project	@ State Govt.	0.00	0.00	0.01	95.00	0.01
ii. Som Kamla Amba Project-ERM	State Govt.	0.00	446.45	160.07	112.00	50.00
iii. Bandi Sandra	@ State Govt.	0.00	2.75	0.00	0.00	0.00
iv. Parwan Lift Project	@ State Govt.	0.00	0.00	0.01	0.01	0.01
v. Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Project	State Govt.	9930.00	1993.83	1700.00	1700.00	2500.00
vi. Gardada Project (NABARD)	State Govt.	1316.00	-156.12	300.00	300.00	820.97
vii. Takli Project (TFC)	State Govt.	4858.00	1311.15	1447.37	1000.00	0.05
viii. Piplad Project (TFC)	State Govt.	718.00	606.22	964.91	100.00	0.04
ix. Gagrin Project (TFC)	State Govt.	6711.00	951.44	964.91	1429.82	0.08
x. Lhasi Project (TFC)	State Govt.	6196.00	1999.18	675.43	975.43	0.05
xi. Manoharthana Project	# State Govt.	17582.00	0.00	15.43	15.43	20.00
xii. Parbati Canal	# State Govt.	0.00	47.48	344.83	600.00	50.00
xiii. Rajgarh Project	State Govt.	16886.00	2110.93	1929.77	1929.77	2000.00
xiv. Meja Feeder (ERM )	State Govt.	0.00	247.23	241.23	321.23	30.00
xv. Somkagdar (ERM )	State Govt.	0.00	140.17	289.47	674.22	10.00
xvi. Lasadia Project (ERM )	State Govt.	0.00	364.02	289.47	245.00	0.01
xvii. Bassi Project (ERM )	State Govt.	0.00	33.56	20.00	20.00	0.03
xviii. Andheri Project	# State Govt.	8753.00	0.00	0.01	0.01	0.01
xix. Haithai Deh Project	# State Govt.	7066.00	0.00	0.01	0.01	0.01
<b>Total - Medium Project</b>		<b>80016.00</b>	<b>10098.29</b>	<b>9342.93</b>	<b>9517.93</b>	<b>5481.27</b>
4. Modernisation						
i. Gang Canal (AIBP)	State Govt.	29766.40	4969.93	5913.40	5913.40	5994.50

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
5. Water Management Services						
i. Survey and Investigation	State Govt.	7400.00	1700.93	2445.27	2447.27	2540.00
ii. Irrigation Management and Training Institute,Kota	State Govt.	1850.00	390.52	436.52	347.50	362.50
iii. Irrigation Management and Training Institute,Bikaner	State Govt.	0.00	645.00	795.00	1262.01	819.00
iv. Solar Power Plant of IGNP	State Govt.	0.00	0.00	1600.00	100.00	2500.00
v. Training Institute for Subordinate Engineers	State Govt.	0.05	0.00	0.01	0.01	0.01
vi. Quility Contoral	State Govt.	0.00	928.19	1210.55	1210.55	1292.00
vii. Research & Development Project(Master plan)& Other	State Govt.	0.00	0.00	0.01	0.03	0.02
viii. Scholarship for Unemployed Educated Youths	State Govt.	10.00	0.00	2.00	0.01	0.01
<b>Total - Water Management Services</b>		<b>9260.05</b>	<b>3664.64</b>	<b>6489.36</b>	<b>5367.38</b>	<b>7513.54</b>
<b>TOTAL -- Irrigation</b>		<b>459621.38</b>	<b>60301.81</b>	<b>74754.30</b>	<b>74171.66</b>	<b>72193.00</b>
B. Minor Irrigation						
1. Ground Water Department						
i. Survey & Investigation	State Govt.	4573.90	0.00	0.00	0.00	0.00
ii. Computerization and Misc. Expenditure	State Govt.	0.00	0.00	0.02	0.00	0.02
iii. Machinery & Equipment	State Govt.	2401.55	0.00	0.01	0.00	0.01
iv. Construction of Building and Civil Works	State Govt.	524.55	5.77	65.75	65.78	139.97
<b>Total - Ground Water Department</b>		<b>7500.00</b>	<b>5.77</b>	<b>65.78</b>	<b>65.78</b>	<b>140.00</b>
2. Irrigation Department						
i. Rajasthan MI Innovative Scheme	State Govt.					
ii. Chambal Lift Irrigation Scheme	State Govt.	175.00	34.13	48.24	48.24	50.00
iii. Minor Irrigation Construction Work (NABARD)	State Govt.	40000.00	9187.70	13987.00	13987.00	865.00
iv. Minor Irrigation -Four Water Consept (Micro Tanks)	State Govt.					34622.23
v. Water Harvesting Structure (NABARD)	State Govt.	5600.00	8960.70	16046.79	16046.79	8066.67
vi. Water Harvesting Structure-Four Water Consept-Check Dam	State Govt.	0.00	0.00	0.00	0.00	9033.32
vii. Rehabilitation of Minor Irrigation Scheme (JICA-RAJAMIIP)	State Govt.	44529.00	10111.90	9500.00	9499.99	2734.99
viii. Extension/ Renovation/ Modernization of Minor Irrigation Work	State Govt.	6300.00	2187.12	2429.82	2488.32	2000.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
ix.State Partnership Irrigation Programme (European Commission)(EAP)	State Govt.	29731.00	5216.53	8000.00	8000.00	8400.00
x. Special Component for SC	State Govt.	0.05	0.00	0.00	0.00	0.00
xi. Minor Irrigation Project (TFC)	State Govt.	10500.00	1204.85	496.00	495.99	0.04
xii. Rajasthan Comm. Business on Water-RRR	State Govt.	9674.08	435.13	75.00	75.00	100.00
xiii. Minor Irrigation Construction Work in Desert Area under Accelerated Irrigation Benefit Programme (AIBP)	State Govt.	96740.80	570.98	1529.91	1529.91	2300.00
<b>Total - Minor Irrigation</b>		<b>250749.93</b>	<b>37914.81</b>	<b>52178.54</b>	<b>52237.02</b>	<b>68312.25</b>
C. Command Area Development						
1. Command Area Development (Secretariat)	State Govt.	395.00	62.66	120.46	112.56	126.72
2. Indira Gandhi Nahar Project						
i. On Farm Development	State Govt.	0.00	3.96	0.00	3.00	0.02
ii. Gang Canal						
a. On Farm Development	State Govt.	21080.40	3476.35	7040.93	7040.93	7108.00
b.Direction & Administration ( ADC )	State Govt.	2297.60	349.22	624.20	585.40	638.73
<b>Sub-Total- Gang Canal</b>		<b>23378.00</b>	<b>3825.57</b>	<b>7665.13</b>	<b>7626.33</b>	<b>7746.73</b>
iii. Gang Canal Project - Phase-II	State Govt.	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
iv. Construction of Roads	State Govt.	0.01	0.00	0.00	0.00	0.01
v. Anti-Water Logging & Land Reclamation	State Govt.	219.01	32.26	27.17	20.90	15.12
vi. Agriculture Extension	State Govt.	1006.47	202.39	214.74	189.30	208.92
vii. Adaptive Research & Soil Survey	State Govt.	664.87	100.93	149.57	144.69	162.95
viii. Rural Infrastructure Development	State Govt.	0.01	0.00	0.00	0.00	0.01
ix. Bhakra Canal Project	State Govt.	6500.00	0.00	117.00	0.07	1552.83
<b>Total -Indira Gandhi Nahar Proj.</b>		<b>31768.37</b>	<b>4165.11</b>	<b>8173.61</b>	<b>7984.29</b>	<b>9686.60</b>
3. Sidhmukh Nohar Project	@ State Govt.	528.00	208.20	186.00	186.00	100.00
4. Development of Bisalpur Area	State Govt.	8000.00	793.58	1166.88	1142.52	2153.34
5. Amar Singh Jassana Project	@ State Govt.	330.00	58.90	164.00	164.00	100.00
6. Chambal						
i. Direction & Administration Plan Supervision	State Govt.	0.00	146.28	187.19	168.82	186.68

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
ii. Command Area Development						
a. Direction & Administration	State Govt.	1578.05	360.21	467.00	426.86	463.21
b. Adaptive Trials	State Govt.	12.00	0.00	0.00	0.02	0.02
c. Demonstrations	State Govt.	20.00	3.80	20.00	16.00	24.00
iii. Participatory Irrigation Management						
a. PIM -Training & Mass Awareness	State Govt.	20.50	5.85	32.00	32.00	32.00
b. WUA Election	State Govt.	13.00	9.55	23.00	15.00	15.00
c. Functional and Infra.grant to elected WUAs	State Govt.	810.00	0.00	60.00	60.00	60.00
iv. Irrigation & Drainage						
a. Right Main Canal	State Govt.	10099.21	2119.20	8607.67	7849.87	11501.34
b. Left Main Canal	State Govt.	8246.64	1226.68	5971.03	6084.40	4252.29
c. Irrigation & Drainage-CSS	State Govt.	0.00	0.00	70.80	56.32	0.16
v. On Farm Development						
a. Establishment	State Govt.	1099.00	176.97	285.08	287.88	315.22
b. Works (incl. Minor works)	State Govt.	4168.50	426.46	626.00	628.00	1296.00
vi. Crop Compensation	State Govt.	0.05	0.00	0.01	0.01	0.01
vii. Special Component for SC/ST	State Govt.	0.00	7.10	66.00	87.00	170.00
viii. Suspense	State Govt.	0.05	74.69	104.00	114.33	0.01
ix. Reclamation of Water Logged Land	# State Govt.	1400.00	0.00	0.00	0.00	0.00
x. Sprinkler Irrigation Systems	# State Govt.	1108.00	0.00	0.00	0.00	0.00
xi. Monitoring and Evaluatoin	# State Govt.	28.00	18.90	0.00	0.02	20.00
xii. Maintinance of Surface Drains	# State Govt.	1578.00	0.00	0.00	0.00	0.00
xiii. Organisational Strengthening of FOs	# State Govt.	834.00	0.00	0.00	0.00	0.00
xiv. Disaster Management Plans	# State Govt.	20.00	0.00	0.00	0.00	0.00
<b>Total- Chambal</b>		<b>31035.00</b>	<b>4575.69</b>	<b>16519.78</b>	<b>15826.53</b>	<b>18335.94</b>
7. Development of Mandies						
ii. Bikaner	State Govt.	450.00	82.46	100.00	100.00	100.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
iii. Jaisalmer	State Govt.	0.00	0.00	0.00	0.00	0.00
<b>Total - Development of Mandis</b>		<b>450.00</b>	<b>82.46</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>Total - Command Area Development</b>		<b>72506.37</b>	<b>9946.60</b>	<b>26430.73</b>	<b>25515.90</b>	<b>30602.60</b>
D. Flood Control						
i. Ghaggar Flood Control Works	State Govt.	2512.75	881.49	248.88	148.00	250.00
ii. Flood Control Works in other districts	State Govt.	0.05		0.01	0.00	0.01
iii. Flood Control Works in Jaipur City	State Govt.	0.05		50.00	150.00	550.00
<b>Total- Flood Control</b>		<b>2512.85</b>	<b>881.49</b>	<b>298.89</b>	<b>298.00</b>	<b>800.01</b>
<b>Total -Irrigation &amp; Flood Control</b>		<b>785390.53</b>	<b>109044.71</b>	<b>153662.46</b>	<b>152222.58</b>	<b>171907.86</b>
<b>V. Power</b>						
1. Rajasthan Rajya Vidyut Nigam Limited						
a. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
i. CTPP Stage I Phase-I	@ PSE	30000.00	278.00	0.00	0.00	0.00
ii. CTPP Stage I Phase-II	@ PSE	56800.00	33378.00	39943.00	39943.00	0.00
iii. Kalisindh Unit 1 & 2	@ PSE	271900.00	127320.00	170611.00	170611.00	0.00
iv. RGTP Stage -III	@ PSE	16900.00	12756.00	20500.00	20500.00	0.00
v. RGTP Stage -IV	PSE	64000.00	19726.00	3625.00	3625.00	15076.00
vi. STPS Supercritical Unit- VII & VIII	PSE	762500.00	100739.00	126500.00	126500.00	294500.00
vii. CTPP Supercritical Unit- V & VI	PSE	760500.00	66566.00	88500.00	88500.00	200000.00
viii. Banswara Supercritical Unit- I & II	PSE	788000.00	7501.00	18149.00	18149.00	90000.00
ix. STPS Supercritical Unit- IX & X	PSE	792000.00	0.00	0.00	0.00	8500.00
x. Kalisindh Unit 3 & 4	PSE	792000.00	0.00	1500.00	1500.00	91500.00
xi. Dholpur Gas CAPP	# PSE	121000.00	0.00	0.00	0.00	0.00
xii. Kota Gas Project	# PSE	132000.00	0.00	0.00	0.00	0.00
xiii. Chhabra Gas Project	# PSE	132000.00	0.00	0.00	0.00	0.00
xiv. Addl.Capitalisation at KTPS	PSE	0.00	4000.00	10723.00	10723.00	23127.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xv. Addl.Capitalisation at STPS	PSE	0.00	200.00	4000.00	4000.00	5988.00
xvi. S & I and Other Carried Over Liabilities	PSE	5000.00	0.00	1005.00	1005.00	945.00
<b>Sub-Total-RRVUN</b>		<b>4724600.00</b>	<b>372464.00</b>	<b>485056.00</b>	<b>485056.00</b>	<b>729636.00</b>
b. Rajasthan Rajya Vidhuyut Prasaran Nigam Limited						
i. Generation (Partnership Project Incl. S & I )	PSE	10000.00	628.00	2000.00	2000.00	2000.00
ii. Transmission ( EHV ) & SLDC Works	PSE	1250000.00	162683.00	176000.00	176080.00	220480.03
<b>Sub-Total-RRVVN</b>		<b>1260000.00</b>	<b>163311.00</b>	<b>178000.00</b>	<b>178080.00</b>	<b>222480.03</b>
c. DISCOM						
i. Jaipur Discom	PSE	416600.00	190072.33	282449.00	263681.80	220658.68
ii. Jodhpur Discom	PSE	332100.00	180028.65	218551.00	209328.70	226466.68
iii. Ajmer Discom	PSE	317000.00	158103.02	230334.00	215006.50	192138.64
d. Subsidy for Accelerated Power Development Reform Programme (APDRP)	PSE	0.40	0.00	0.00	0.01	0.00
e. Financial Remodification Programme for all Discom	PSE	221025.00	42000.00	44100.00	44100.00	46305.00
f. Investment of Raj. Renewable Energy Programme	PSE	0.00	0.00	0.01	0.01	0.00
g. Intrest Free Loan to Power Companies	PSE	0.06	0.00	0.06	23625.03	23625.03
h. Distribution of CFL by all Discom	PSE	0.00	12000.00	0.00	0.00	0.00
<b>Total RRVNL</b>		<b>7271325.46</b>	<b>1117979.00</b>	<b>1438490.07</b>	<b>1418878.05</b>	<b>1661310.06</b>
2. a. Rajasthan Renewable Energy Corporation						
i. Rural Electrification through Rajasthan Renewable Energy Corporation	PSE	500.00	600.00	1107.06	600.00	0.00
ii. Rajasthan Energy Conservation Fund	PSE	500.00	200.00	200.00	200.00	200.00
iii. Solar Energy Electrification in Rural Area	PSE	0.00	0.00	10000.00	10000.00	5000.00
iv. Assesment of Wind Power Generation Programme	PSE	0.00	0.00	420.00	180.00	0.00
v. Roof Top Solar Power Generation Scheme	PSE	0.00	0.00	1440.00	0.00	0.00
<b>Total- RREC</b>		<b>1000.00</b>	<b>800.00</b>	<b>13167.06</b>	<b>10980.00</b>	<b>5200.00</b>
3. Rajasthan Power Finance Corporation LTD	PSE	0.00	7500.00	0.04	0.04	0.04
<b>Total-- Power</b>		<b>7272325.46</b>	<b>1126279.00</b>	<b>1451657.17</b>	<b>1429858.09</b>	<b>1666510.10</b>



(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
<b>VI. Industry and Minerals</b>						
A. Industry						
1. Village & Small Scale Industries						
i. Training						
a. Leather Dev. Training	State Govt.	100.00	16.26	20.00	20.00	20.02
b. Development of Household Industries	State Govt.	1189.85	71.96	76.00	68.00	68.00
c. Technology Upgradation Training Centre	State Govt.	118.00	7.43	10.00	10.00	0.00
d. Institutional Training for Human Resource Development	State Govt.	1440.00	66.17	70.00	50.00	69.60
<b>Total -i</b>		<b>2847.85</b>	<b>161.82</b>	<b>176.00</b>	<b>148.00</b>	<b>157.62</b>
ii. Research & Development						
a. Central Institute of Plastic Engg. Tech. (CIPET)	State Govt.	0.05	0.00	0.00	0.00	0.00
b. W.T.O. Cell	State Govt.	5.00	0.98	0.00	0.00	0.00
c. Industrial Project Profiles	State Govt.	25.00	2.88	3.00	3.00	3.00
d. Setting up of ceramic testing laboratory and production centre at Bikaner	State Govt.	0.05	0.00	0.00	0.00	0.00
e. Brahmagupt Research & Development Centre, Jodhpur	State Govt.	0.05	0.00	0.00	0.00	0.00
f. Estt. of National Institute of Fashion Technology (NIFT) at Jodhpur	State Govt.	2940.00	649.54	491.18	491.18	464.00
g. Computerisation & Net Working	State Govt.	0.00	0.00	10.40		
h. Estt. of Footwear Design & Development Institute (FDDI) at Jodhpur	State Govt.	0.05	0.00	0.00	0.00	0.00
i. Indian Institute of Crafts & Design	State Govt.			0.00	0.00	10.00
<b>Total ii</b>		<b>2970.20</b>	<b>653.40</b>	<b>504.58</b>	<b>494.18</b>	<b>477.00</b>
iii. Small Scale Industries						
a. Diesel Generator (D.G.) Set Subsidy	State Govt.	0.15	0.00	0.00	0.00	0.00
b. Export Promotion Cell	State Govt.	50.00	3.55	15.50	15.50	15.50
c. Rural/Urban Haat Recurring Expenditure	State Govt.	300.00	37.61	52.00	37.00	37.00
d. Participation in National & International Trade Fair	State Govt.	300.00	60.00	85.00	85.00	85.00
e. Industrial Facilitation Council	State Govt.	5.00	0.45	1.00	0.00	0.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
f. C.M. Swavalamban Yojana (8% Interest Subsidy)	State Govt.	51.00	60.19	0.00	0.00	0.00
g. ASIDE Scheme	State Govt.	0.00	0.00	2200.00	2200.00	0.02
h. Technology Upgradation of Small Scale Industries	State Govt.	0.05	10.04		10.40	325.00
i. Stall rent for Participation in International Trade fair under RIPP-2010	State Govt.	121.00	18.37	29.98	29.98	30.00
<b>Sub-total-iii</b>		<b>827.20</b>	<b>190.21</b>	<b>2383.48</b>	<b>2377.88</b>	<b>492.52</b>
iv. Agro & Food Processing						
a. National Mission on Food Processing	State Govt.	0.00	295.47	1578.67	1574.66	400.00
b. Mega Food Park	State Govt.	0.00	0.00	0.00	0.00	0.04
<b>Sub-total-iv</b>		<b>0.00</b>	<b>295.47</b>	<b>1578.67</b>	<b>1574.66</b>	<b>400.04</b>
v. Handloom Dev. in Coop. Sector						
a. Study tour for Handloom weavers	State Govt.	33.50	5.00	3.00	2.00	2.25
b. Stipened for Diploma Student/ Training to Weavers	State Govt.	7.50	0.61	1.70	1.70	3.17
c. Cash award for Handloom weavers/society	State Govt.	22.00	3.18	4.00	4.00	4.00
d. Weaver Health Insurance Scheme	* State Govt.	55.00	2.72	3.50	3.50	2.00
e. Revival of Handloom Sector Through NABARD	State Govt.	0.00	0.00	0.00	0.00	0.03
f. Integrated Handloom Development Scheme	State Govt.	160.00	0.00	28.50	28.50	0.03
g. Grant to weavers for Purchase of Equipment	State Govt.	0.00	0.00	0.00	0.00	0.00
h. Grant to weavers for Purchase of Equipment				65.00	0.00	139.10
i. Grant to weavers for Purchase of Equipment				0.00	0.00	0.01
<b>Total v</b>		<b>278.00</b>	<b>11.51</b>	<b>105.70</b>	<b>39.70</b>	<b>150.59</b>
vi. Handicraft Industries						
a. Stall Rent Subsidy to Artisans in the National & International Craft Exhibition	State Govt.	488.00	28.25	28.74	28.74	30.00
b. 2 % Interest subsidy for Artisans	State Govt.	70.00	16.98	7.25	7.25	15.00
c. Mukhyamantry Swavalamban Yojana			0.00	407.23	407.05	561.31
d. Mati Kala Board	State Govt.	50.00	10.00	0.00	0.00	0.02
<b>Total vi</b>		<b>608.00</b>	<b>55.23</b>	<b>443.22</b>	<b>443.04</b>	<b>606.33</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vii. Powerloom Industry						
a. Training /Seminar for Powerloomfor Powerloom	State Govt.	16.30	4.11	7.00	7.00	7.00
<b>Total vii</b>		<b>16.30</b>	<b>4.11</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
viii. Other Village Industries						
a. DIC Building	State Govt.	180.00	230.87	49.96	7.41	7.42
b. Development of Infrastructure in Salt Area	State Govt.	1020.00	57.96	240.80	100.00	240.00
c. Survey & Demarcation of Salt Areas	State Govt.	50.00	0.00	10.00	10.00	20.00
d. Critical infrastructure development	State Govt.	0.05	0.00	0.00	0.00	0.00
e. Cluster Development	State Govt.	871.39	173.54	156.12	146.12	144.02
f. Sikandra Stone Park	State Govt.	0.05	0.00	0.00	0.00	0.00
g. Construction at H.Q.	State Govt.	150.00	22.55	0.00	0.00	0.01
h. Growth pole	State Govt.	0.05	0.00	0.00	0.00	0.00
i. Welfare Scheme for Salt Labours	State Govt.	578.00	35.45	38.00	38.00	40.01
j. Modal Salt Farm	State Govt.	0.05	0.00	0.00	0.00	0.00
k. Salt Industries Promotion & Product Purification Technology Upgradation	State Govt.	0.00	0.00	50.00	10.00	10.01
l. Direction and Enforcement	State Govt.	0.00	200.00		0.00	0.00
<b>Total viii</b>		<b>2849.59</b>	<b>720.37</b>	<b>544.88</b>	<b>311.53</b>	<b>461.47</b>
ix. Other Expenditure						
a. Capital Investment Subsidy for Small Scale Industries	State Govt.	0.15	47.96	0.00	0.00	0.01
b. Interest Subsidy/ Project Dev. Corp.	State Govt.	0.15	0.00	0.00	0.00	0.00
c. MSME Policy Package	State Govt.	1000.00	42.96	80.00	110.00	20.00
d. Investment in Delhi-Mumbai Industrial Corridor Development Corporation	# State Govt.	0.05	0.00	0.00	0.00	0.01
e. MSME Cluster Development under Rajasthan Industrial and Investment Promotion Policy-2010	# State Govt.	0.05	0.00	0.00	0.00	0.00
f. Establishment of Training Centre near Industrial Areas/ Cluster under Rajasthan Industrial and Investment Promotion Policy-2010	# State Govt.	1200.00	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)		Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16
					Approved Outlay	Anticipated Expenditure	Proposed Outlay
<b>1</b>		<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
g. Training Programme expert promotion Procedure & Documentation	#	State Govt.	44.25	0.00	0.00	0.00	0.00
h. C.M. Emoployment generation Programme	#	State Govt.	15.16	0.00	0.00	0.00	0.00
i. Skill Training institute in Private Sector	#	State Govt.	0.05	0.00	0.00	0.00	0.00
j. Rajasthan Nivesh Aanshadaan Kosh	#	State Govt.	500.00	0.00	0.00	0.00	0.00
k. Innovative/New Scheme for Industry Department		State Govt.	0.00	0.00	0.00	0.00	0.00
l. Assistance for availing credit guarantee fund trust for micro enterpreneuers	#	State Govt.	218.00	0.00	0.00	0.00	0.00
m. Counting of SSI ( Collection of Statistics )		State Govt.	0.00	0.00	0.01	0.01	0.01
n. Rajasthan Investment Promotion Scheme		State Govt.			0.02	0.02	5500.02
o. Micro, Small and Medium enterprises Policy -2015		State Govt.			0.00	0.00	0.02
p. Handloom & Khadi Plaza		State Govt.			0.00	0.00	3500.00
q. Rajeev Gandhi Udhyami Mitra Yojana		State Govt.			0.00	0.00	0.01
r. Corporate Social Reponsibility		State Govt.			0.00	0.00	0.10
<b>Total ix</b>			<b>2977.86</b>	<b>90.92</b>	<b>80.03</b>	<b>110.03</b>	<b>9020.18</b>
<b>Total -Village &amp; Small Scale Industries</b>			<b>13375.00</b>	<b>2183.04</b>	<b>5823.56</b>	<b>5506.02</b>	<b>11772.75</b>
2. Khadi & Village Industries							
i. Rajasthan Khadi Gramodyog Industries		State Govt.	3718.00	3186.01	747.26	747.26	501.79
ii. Loan to Khadi Gramodyog Board		State Govt.	0.00	0.00	0.01		0.01
<b>Total-Khadi &amp; Village Industries</b>			<b>3718.00</b>	<b>3186.01</b>	<b>747.27</b>	<b>747.26</b>	<b>501.80</b>
3. i Rajasthan State Handloom Development Corp.		State Govt.	385.00	569.98	79.97	79.98	79.98
ii. Share Capital		State Govt.	0.00	2365.98			0.01
iii. Loan to RSHDC		State Govt.	0.00	0.00			0.01
iv. Handloom Khadi Plaza		State Govt.	0.00	0.00			0.01
<b>Total-Rajasthan State Handloom Dev. Corporation</b>			<b>385.00</b>	<b>2935.96</b>	<b>79.97</b>	<b>79.98</b>	<b>80.01</b>
4. i.Rajasthan Small Scale Industries Corporation (RAJSICO) (IITF)		State Govt.	395.00	633.04	120.00	120.00	120.01
ii.Loan to RAJSICO		State Govt.	0.00	231.00	0.00	0.00	850.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
5. Rajasthan Financial Corporation (RFC)	State Govt.	0.05	3100.00	100.00	10.50	100.02
6. Raj. State Industrial Dev. & Invest. Corp. (RIICO)						
i. State Plan	State Govt.	0.15	0.00	0.05	0.05	0.05
ii. Delhi-Mumbai Industrial Corridor	State Govt.	0.00	2000.00	2000.01	0.02	0.00
iii. Mini Growth Centers	State Govt.	0.00	0.00	0.02	0.02	100.01
iv. Agro Food Parks	State Govt.	0.00	0.00	0.02	0.02	0.02
<b>Total-RIICO</b>		<b>0.15</b>	<b>2000.00</b>	<b>2000.10</b>	<b>0.11</b>	<b>100.08</b>
7. Public Private Partnership Project (RIICO )						
i.Exhibition cum Convention Centre, Sitapura Ind.Area	State Govt.	0.00	0.00	15504.00	15504.00	0.00
8. State Enterprises	State Govt.	127.50	25.50	25.50	25.50	25.50
9. Bureau of Investment Promotion	State Govt.	2662.00	627.90	972.00	972.00	1198.00
10. Rural Non-Farm Development Agency (RUDA)	State Govt.	1945.00	378.00	300.00	300.00	380.00
11. Rajasthan State Ganganagar Sugar Mill	State Govt.	0.05	4500.00	4257.01	4257.00	4257.00
12. Rajasthan Rajya Bunkar Sahakari Sangh Ltd	State Govt.	0.00	500.00	0.03	0.01	0.02
13. Rajasthan Foundation	State Govt.	350.00	5.00	0.02	0.00	0.02
14. Indian Institute of Crafts & Design	State Govt.	0.05	0.00			
15. Delhi-Mumbai Industrial Corridor	State Govt.				2000.00	418.60
<b>Total -Industry</b>		<b>22957.80</b>	<b>20305.45</b>	<b>29929.46</b>	<b>29522.38</b>	<b>19803.81</b>
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Mineral Survey	State Govt.	2364.50	325.94	1566.04	1566.04	1852.95
ii. Construction of mines approach Roads	State Govt.	2731.50	499.61	430.87	268.01	526.29
iii. Construction Of Department Building	State Govt.	0.00	251.37	1148.48	558.28	1366.28
iv. Building E-Building Infrastructure	State Govt.	398.00	16.70	30.00	35.00	40.00
v. Mineral Protection Force	State Govt.	0.00	144.61	0.36	0.00	0.00
vi. Diversion of forest land for grant of mining lease	State Govt.	1050.00	0.00	0.01	0.01	0.01
vii. Innovative Scheme	State Govt.	0.00	0.00	0.01	0.00	0.00
<b>Sub-total 1</b>		<b>6544.00</b>	<b>1238.23</b>	<b>3175.77</b>	<b>2427.34</b>	<b>3785.53</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
2. Rajasthan State Mines & Minerals Ltd.	State Govt.	70200.00	3188.83	14000.00	14000.00	14500.00
3. Petroleum						
i. Petroleum Directorate	State Govt.	0.05	0.00	0.00		
ii. Innovative/New Scheme	State Govt.	0.00	0.00	0.01	0.01	0.00
iii. Rajasthan State Refinery Ltd	# State Govt.	0.00	16.30	0.05	2.12	0.02
iv. HPCL- Rajasthan Refinery Ltd	# State Govt.	0.00	0.00	51.94	49.87	8010.11
<b>Total -Petroleum</b>		<b>0.05</b>	<b>16.30</b>	<b>52.00</b>	<b>52.00</b>	<b>8010.13</b>
<b>Total -Minerals</b>		<b>76744.05</b>	<b>4443.36</b>	<b>17227.77</b>	<b>16479.34</b>	<b>26295.66</b>
<b>Total -Industry &amp; Minerals</b>		<b>99701.85</b>	<b>24748.81</b>	<b>47157.23</b>	<b>46001.72</b>	<b>46099.47</b>
<b>VII. Transport</b>						
1. Public Works Department-Roads & Bridges						
i. State Highways & Major District Roads						
a. SMR - State Road Fund (SRF) for Major District Roads (MDRs)	State Govt.	13587.00	2975.73	6000.00	6000.00	24000.00
b. SMR - State Road Fund (SRF) for State Highways (SHWs)	State Govt.	151300.00	23219.47	22000.01	22000.01	36000.01
c. Central Road Fund (SHWs & MDRs)	State Govt.	148087.84	23143.95	23885.84	23885.84	25000.00
d. State Road Fund- Share Capital to RIDCOR/RSRDCC	State Govt.	0.05	8000.00	0.01	2500.00	0.01
e. State Road Fund- Loan to RIDCOR	State Govt.	0.00	0.00	0.01	0.00	0.01
f. SMR & Widening (SHWs)	State Govt.	75700.00	23298.21	24626.94	24626.94	8500.00
g. SMR - Thirteenth Finance Comm. (TFC)- SHWs/MDRs	State Govt.	11250.00	3005.69	3750.00	4301.19	0.03
h. SMR - 14th Finance Comm. (TFC)- SHWs/MDRs	State Govt.	0.00	0.00	0.00	0.00	0.00
i. SMR - Urban Roads	State Govt.	2894.00	5043.18	4040.12	4040.12	950.00
j. SMR & Widening (MDRs)	State Govt.	50300.00	7031.79	13662.41	16162.41	8700.00
ii. Other District Roads & Village Roads						
a. PPP Contribution ( NH )	State Govt.	0.00	151.75	0.00	0.00	0.01
iii. State Road Construction and Upgradation						
a. Rural Roads	State Govt.	5529.00	18360.12	69681.59	66181.59	90000.00
b. NABARD- RIDF XII	@ State Govt.	10.02	-0.88	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
c. NABARD- RIDF XIII	@ State Govt.	50.00	1.47	144.54	25.00	0.00
d. NABARD - RIDF Loan - XIV	@ State Govt.	100.00	0.89	198.80	25.00	0.00
e. NABARD - RIDF Loan - XV	@ State Govt.	236.11	46.42	131.43	50.00	0.03
f. NABARD - RIDF Loan - XVI	@ State Govt.	13553.90	3407.94	6660.37	4500.00	100.03
g. NABARD - RIDF Loan - XVII	State Govt.	28600.00	3884.38	3977.04	3000.00	1000.00
h. NABARD-RIDF Loan XVIII	State Govt.	275200.00	67201.49	19530.21	17992.39	5000.00
i. NABARD-RIDF Loan XIX	State Govt.	0.00	50633.53	54672.57	54822.57	8000.00
j. NABARD-RIDF Loan XX	State Govt.	0.00	0.00	100.00	5000.00	42000.00
k. NABARD-RIDF Loan XXI	# State Govt.	0.00	0.00	0.00	0.00	6000.00
l. Roads of Economic Importance	State Govt.	3000.00	0.00	144.00	144.00	500.02
iv. General						
a. Land Acquisition (General)	State Govt.	1150.00	258.65	300.00	300.00	200.00
b. Land Acquisition (ADP)	State Govt.	0.05	0.00	0.01	0.00	0.01
c. Land Acquisition- Pradhan Mantri Gramin Sadak Yojana (PMGSY)	State Govt.	19.36	19.69	182.72	182.72	30.00
d. Const. of Roads with Support of PPP	State Govt.	0.00	0.00	5000.00	2000.00	2000.00
e. Pradhan Mantri Gram Sadak Yojana	State Govt.	0.00	0.00	80000.00	80000.00	96000.00
f. Border Roads	State Govt.	0.00	0.00	3965.00	3965.00	5033.82
g. Inter State Roads	State Govt.	0.00	0.00	2200.00	2200.00	2000.01
h. Strategic Roads	State Govt.	0.00	0.00	0.01	0.00	0.01
i. Public Works	State Govt.	0.05	302.84	349.98	349.98	350.00
j. Special Priority Recommended Roads	State Govt.	0.00	5633.96	8605.66	10105.70	500.00
k. Computerisation	State Govt.	150.00	0.00	100.00	100.00	100.00
l. Rajasthan Road Infrastructure Dev. Co. Ltd	State Govt.	0.00	0.00	0.00	0.01	0.01
m. Real Estate Dev. & Const. Corporation of Rajasthan	State Govt.	0.00	0.00	0.00	0.00	0.01
n. Road Const. to unconnected habitation - (EAP)	State Govt.	110000.00	10986.46	74000.00	74000.00	25300.00
<b>Total- PWD-Roads &amp; Bridges</b>		<b>890717.38</b>	<b>256606.73</b>	<b>427909.27</b>	<b>428460.47</b>	<b>387264.02</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
2. PPP Projects for Road Development						
a. JDA-Ring Road Project	State Govt.	0.00	0.00	6000.00	6000.00	20000.00
b. RIDCOR-Road Project	State Govt.	0.00	0.00	0.00	0.00	0.00
c. PWD-Road Project	State Govt.	0.00	0.00	176626.00	176626.00	73381.00
3. Rajasthan State Road Transport Corporation	PSC	47870.00	17803.00	0.00	0.00	0.00
4. Rajasthan State Road Development & Construction Corporation (RSRDCC)	PSC	100000.00	64495.00	63663.00	63663.00	50077.00
5. Transport Department						
a. Const. of Learner Licence & Road Safety Hall	State Govt.	766.00	81.61	98.16	120.20	124.47
b. Construction of Record Room	State Govt.	957.00	254.69	212.25	132.38	69.82
c. Transport Building & Driving Track	State Govt.	445.00	385.53	585.53	585.80	735.06
d. Computerisation in Regional Transport Office	State Govt.	67.00	464.11	1785.00	1785.00	1915.01
e. Road Safty Fund - Raj. Transport Infra. Dev. Fund (RTIDF)	State Govt.	0.00	24.28	260.00	260.00	250.08
f. Loan to RSRTC	State Govt.	0.00	11290.00	0.03	0.03	0.03
g. Grant to RSRTC	State Govt.	0.00	500.00	0.03	0.03	0.03
h. Director, Transport/Innovative & New Schemes	State Govt.	0.00	0.00	0.04	0.04	0.04
i. Assistance to VGF to RSRTC	State Govt.	0.00	563.00	3600.00	3600.00	2000.00
j. Assistance to RSRTC under Reform Linked Plan	State Govt.	0.00	0.00	11901.00	11901.00	12000.00
k. Share Capital to RSRTC under Reform Linked Plan	State Govt.	0.00	0.00	32527.54	32527.54	30000.00
l. Rajasthan State Bus Audda Service Corporation	State Govt.	0.00	0.00	0.03	0.03	0.03
m. Equity to Rajasthan State Road Transport Corporation	State Govt.	0.00	15000.00	2000.00	2000.00	0.03
n. IDTR/I&C/Transport Hub Under PPP	State Govt.	0.00	0.00	0.00	57.56	0.03
o. Assistance to Rajasthan State Road Transport Corporation for establishment of Depot	State Govt.	0.00	0.00	0.03	0.03	0.03
<b>Total - Transport Department</b>		<b>2235.00</b>	<b>28563.22</b>	<b>52969.64</b>	<b>52969.64</b>	<b>47094.66</b>
<b>Total - Transport</b>		<b>1040822.38</b>	<b>367467.95</b>	<b>727167.91</b>	<b>727719.11</b>	<b>577816.68</b>



(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
<b>VIII. Scientific Services and Research</b>						
1. Science & Technology		505.33	14.05	162.46	116.25	229.42
i. Research & Development	State Govt.	809.50	91.80	90.38	90.38	121.40
ii. Science & Society Division	State Govt.	631.60	56.84	43.00	43.00	113.30
iii. Science Communication & Popularisation	State Govt.	1511.05	346.81	431.40	431.40	841.03
iv. Biotechnology Research Centre	State Govt.	0.00	22.47	6.01	6.01	0.02
v. Science City	State Govt.	0.00	0.00	0.10	0.01	270.00
vi. GIS Centre	State Govt.	0.00	0.00	0.09	0.09	0.09
vii. Rajasthan Academy of Science	State Govt.	0.00	0.00	0.03	0.03	0.03
viii. Supporting Services	State Govt.	0.00	0.00	0.00	0.00	0.00
ix. Capital Work	State Govt.	1081.36	123.59	236.00	236.00	708.15
x. Patent Information Cell	State Govt.	40.00	3.37	13.00	13.00	13.40
xi. SRSAC, Jodhpur	State Govt.	704.00	295.68	187.01	187.01	497.01
xii. Enterpreneurship Development Division	State Govt.	95.37	2.49	9.25	9.26	12.75
xiii. Management Information System & Library	State Govt.	36.28	5.85	46.56	46.56	21.56
xiv. Biotechnonology	State Govt.	153.55	11.34	12.00	12.02	32.28
<b>Total- Science &amp; Technology</b>		<b>5568.04</b>	<b>974.29</b>	<b>1237.29</b>	<b>1191.02</b>	<b>2860.44</b>
2. Environmental Development						
i. Establishment & Others	State Govt.	105.70	0.00	0.00	0.00	0.00
ii. Environmental Education & Awareness Programme	State Govt.	0.00	119.26	90.29	88.56	80.66
iii. Communication & Extension (Publicity)	State Govt.	250.00	0.00	0.00	0.00	0.00
iv. National River Action Plan	State Govt.	7008.13	0.00	2857.14	2642.86	610.00
v. National Lake Conservation Plan	State Govt.	8949.38	18.38	3070.61	3283.44	3570.00
vi. Disposal of Bio Medical Waste	State Govt.	0.00	55.14	0.02	0.02	0.02
vii. Promotion of Common Effluent Treatment Plant	State Govt.	700.81	0.00	200.00	200.00	200.00
viii. Rajeev Gandhi Pariyawaran Programme	State Govt.	55.00	0.00	0.00	0.00	0.00
ix. Rajasthan State Biodiversity Board	State Govt.	1569.44	222.58	255.00	236.86	242.35
<b>Total- Environmental Development</b>		<b>18638.46</b>	<b>415.36</b>	<b>6473.06</b>	<b>6451.74</b>	<b>4703.03</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
3. Raj.State Pollution Control Board ( IEBR )	State Govt.	0.00	0.00	1592.00	1592.00	4800.00
<b>Total- Scientific Services</b>		<b>24206.50</b>	<b>1389.65</b>	<b>9302.35</b>	<b>9234.76</b>	<b>12363.47</b>
<b>IX. Economic Services</b>						
1. a. State Planning Machinery	State Govt.	219.65	75.92	191.15	150.28	124.55
b. State Innovation Council	State Govt.	0.00	71.90	67.49	59.44	422.95
c. Twenty Point Programme	State Govt.	98.35	37.00	55.21	17.41	27.21
d. State Planning Board	State Govt.	1100.00	68.53	42.88	42.88	0.00
<b>Total 1</b>		<b>1418.00</b>	<b>253.35</b>	<b>356.73</b>	<b>270.01</b>	<b>574.71</b>
2. Chief Minister Advisery Council	State Govt.	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	59.78	110.21
3. Rajasthan Partnership Bureau	State Govt.	<b>0.00</b>	<b>0.00</b>	0.00	0.03	0.03
4. Voluntary Sector Development Centre	State Govt.	0.00	100.00	100.00	50.00	60.00
5. Project Monitoring Unit for EAP's	State Govt.	67.44	5.44	8.10	8.10	10.51
6. Economic & Statistics						
i. Strengthening of Administrative set up	State Govt.	10354.20	530.31	1041.34	905.36	1407.74
ii. Vital Statistics	State Govt.	53.49	9.39	20.00	20.00	40.00
iii. e-Gram Scheme	State Govt.	1645.81	202.58	330.11	235.89	303.56
iv. Indian Strengthening Statistical Project	State Govt.	805.50	31.10	1081.04	1075.59	660.08
v. Timely Reporting Scheme(TRS)for Estimation of Crops Area & Production	State Govt.	0.00	0.00	0.01	205.51	219.51
vi. Improvement of Crop Statistics (ICS )	State Govt.	0.00	0.00	0.00	90.54	97.50
vii. Bhamashah Yojana	State Govt.	0.00	0.00	63649.82	58431.94	18353.65
viii. National Sample Survey Orgation	State Govt.	0.00	0.00	0.00	1109.81	0.10
ix.Basic Statistics for Local Level Development	State Govt.	0.00	0.00	4.78	4.78	0.04
<b>Total- Economics &amp; Statistics</b>		<b>12859.00</b>	<b>773.38</b>	<b>66127.10</b>	<b>62079.42</b>	<b>21082.18</b>
7. Evaluation Department	State Govt.	35.00	3.74	8.70	8.70	14.05
8.a. Food & Civil Supply						
i. Annapurna Yojana (NSAP)	State Govt.	5209.12	220.01	0.03	2.01	0.03
ii. Modernization of State Commission and District Forum of Consumer Protection	State Govt.	0.00	0.00	0.03	0.02	0.02

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
iii. Ration Ticket Yojana	State Govt.	250.00	267.70	400.00	50.00	0.03
iv. Computerisation of Ration Cards	State Govt.	1000.00	480.63	2400.00	2000.00	400.00
v. Computerisation of GPRS Transportation System from FCI to FPS	# State Govt.	3000.00	0.00	0.00	0.00	0.00
vi. Consumer Awareness Programme	State Govt.	0.00	0.00	0.01	0.01	0.01
vii. Consumer Protection Forum	State Govt.	0.00	0.00	0.01	0.01	1.22
viii. Direct Cash Subsidy Transfer Scheme for Kerosene	State Govt.	0.00	0.00	500.02	0.03	0.03
ix. Establishment of State Consumer Helpline	State Govt.	0.00	0.00	22.73	22.73	22.73
x. Advertisement & Publicity of Food Distribution & Consumer Activities	# State Govt.	2000.00	0.00	0.00	0.00	0.00
xi. Subsidy on Domestic LPG	State Govt.	62500.00	11600.00	12500.00	12500.00	0.03
xii. Wheat to Handicapped Persons	State Govt.	0.00	1.24	0.03	0.03	0.03
xiii. Computerisation of TPDS	State Govt.	0.00	145.75	175.97	6870.09	8854.00
xiv. Bonus/ Subsidy on Foodgrains Purchase	State Govt.	0.00	19024.89	32382.92	32382.92	0.03
xv. Subsidy on Addl. Gas Cylinders	# State Govt.	0.00	0.00	0.00	0.00	0.00
xvi. Computerisation of Fair Price Shop	# State Govt.	15000.00	0.00	0.00	0.00	0.00
xvii. National Food Security Scheme	State Govt.	0.00	8910.29	25873.30	26419.04	25075.95
xviii. Consumer Affairs Department	# State Govt.	0.00	0.00	60.00	33.95	110.75
xix. Antyodaya Ann Yojana	State Govt.	0.00	187.92	0.00	0.00	224.74
xx. Innovative/ New Schemes of Food Department	State Govt.	0.00	0.00	0.00	0.00	0.00
xxi. Sugar Distribution Scheme to BPL & Antyodaya Families	State Govt.	0.00	3000.00	1000.00	1000.00	3000.00
xxii. Flour Distribution Scheme to APL Families	State Govt.	0.00	0.00	0.03	223.26	0.03
xxiii. Modernisation of Food Department	State Govt.	0.00	0.00	0.01	0.01	52.00
b. Rajasthan State Civil Supply Corporation Ltd.	State Govt.	0.15	13500.00	0.03	0.03	0.03
<b>Total - Food &amp; Civil Supply</b>		<b>88959.27</b>	<b>57338.43</b>	<b>75315.12</b>	<b>81504.14</b>	<b>37741.66</b>
9. Tourism						
i. Tourism Department						
a. Direction & Administration	State Govt.	1000.00	330.53	370.03	370.03	357.20

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
b. Tourist Information & Publicity	State Govt.	10550.31	1434.33	1914.32	1914.32	4533.92
c. Development of Tourist Sites	State Govt.	3150.00	1115.98	2529.36	2529.36	3839.17
d. Tourist Police/Home Guards	State Govt.	400.00	0.00	0.00	0.00	0.00
e. Establishment of RITTMAN	State Govt.	50.00	0.00	0.00	0.00	0.00
f. Information Technology Project of Tourism	State Govt.	500.00	26.91	30.00	30.00	40.00
g. Loan to RTDC	State Govt.	0.00	1500.00	0.00	0.00	0.00
h. Loan to RSHC	State Govt.	0.00	1000.00	0.01	0.01	0.01
i. Beautification of Tourist Places through Floodlighting	State Govt.	120.00	14.94	25.00	25.00	25.00
j. Grant to Fairs Organising Authority	State Govt.	400.00	70.00	120.00	120.00	120.00
k. Capital investment to Hotal Corp./RTDC	State Govt.	0.00	0.00	0.02	0.02	0.02
l. Grant to RTDC	State Govt.	0.00	0.00	0.02	0.02	0.02
m. Information Technology	State Govt.	0.00	0.00	0.00	0.00	0.00
n. Grant to FCI	State Govt.	0.00	3.00	6.00	6.00	6.00
o. Rural Tourism	State Govt.	850.00	238.44	316.83	316.83	4426.00
p. Rajasthan State Hotel Corporation	State Govt.	0.00	0.00	0.04	0.04	0.04
q. Construction of Tourism Bhawan	State Govt.	500.00	104.50	800.00	800.00	300.00
<b>Total -Tourism Department</b>		<b>17520.31</b>	<b>5838.63</b>	<b>6111.63</b>	<b>6111.63</b>	<b>13647.38</b>
10. Weights & Measures	State Govt.	100.00	9.43	303.41	303.42	974.30
11. Resource Development Fund	State Govt.	0.05	0.00	0.01	0.01	0.01
12 a . Directorate of Information Technology	State Govt.	28424.67	7106.60	19016.37	17311.17	58536.95
b NeGAP	State Govt.	14714.00	466.00	7098.21	6598.19	3592.25
c. Raj Comp	State Govt.	0.05	0.00	0.00	0.00	0.00
d. Incentive for issuing Unique Identifications (UIDs) under Thirteenth Finance Commission (TFC)	State Govt.	8094.00	69.52	12141.00	12141.00	0.03
<b>Total 11</b>		<b>51232.72</b>	<b>7642.12</b>	<b>38255.58</b>	<b>36050.36</b>	<b>62129.23</b>
13. DoP, Secretariat	State Govt.	1952.28	409.99	656.62	656.62	411.20
14. Rajasthan Rural Livelihood Project (EAP)	State Govt.	84000.00	7500.00	11000.00	11000.00	17600.00
15. Planning (Manpower) Department	State Govt.	1058.00	200.37	165.28	165.28	238.55

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
16. Rajasthan IDF- Accounting Reforms Strengthening	State Govt.	67.53	0.00	0.03	0.00	0.00
17. State Level New Plan Schemes-Lump Sum	# State Govt.	73952.00	0.00	0.00	0.00	0.00
18. RIPDF	State Govt.	0.01	0.00	0.01	0.01	0.01
19. Schemes Recommended by State Planning Board	State Govt.	30000.00	0.00	0.01	0.00	0.00
20. Garibi Unmulan Fund						0.01
<b>Total - Economic Services</b>		<b>363221.61</b>	<b>80074.88</b>	<b>198408.33</b>	<b>198267.51</b>	<b>154594.04</b>
<b>X. Social &amp; Community Services</b>						
(A). General Education						
1. Elementary Education						
i. Direction & Administration	State Govt.	24034.00	97.56	687.30	455.81	108.32
ii. Resbursement of fee for Private Scheme under RTI	^ State Govt.	56212.97	5287.80	21038.82	16250.00	40000.00
iii. District Institute of Education and Training (DIET)- Teacheras Training	State Govt.	344.00	890.62	5555.25	4609.22	5511.82
iv. Upper Primary Schools (Classes VI-VIII)						
a. Upper Primary Schools for boys	State Govt.	15319.12	31.75	182.04	629.24	6666.97
b. Upper Primary Schools for girls	State Govt.		10.29	20.54	18.54	754.52
<b>Total -iv</b>		<b>15319.12</b>	<b>42.04</b>	<b>202.58</b>	<b>647.78</b>	<b>7421.49</b>
v. Inspection	State Govt.	0.00	718.13	3530.00	2517.04	3308.05
vi. Praveshotsav	State Govt.	385.20	0.00	15.00	0.00	0.01
vii. Incentive Scheme for Talented Students of Govt. Primary/ Upper Primary Schools (National Talent Scholarship)	State Govt.	5.00	0.00	0.01	0.01	0.01
viii. School for Deaf, Dumb and Blinds	State Govt.	125.00	0.00	0.01	0.01	0.01
ix. Elementary Education Office Buildings	State Govt.	0.05	157.76	0.02	0.02	0.02
x. Sarva Shiksha Abhiyan (SSA)	State Govt.	741961.78	112899.97	363256.77	378255.47	498734.26
xi. Leptop Distribution under Rajiv Gandhi Dicial Vidharthi Yojana	State Govt.	0.00	32999.51	0.03	0.03	0.03
xii. C.M.Sambal Yojana for Widow / Divorcee	State Govt.	0.00	24.39	50.00	50.00	50.00
xiii. Loan to Prathmic Siksha Parishad	State Govt.	0.00	0.00	0.01	0.01	0.01
xiv. Vidwarthi Suraksha Durghatara Bima Yojna	State Govt.	2665.10	512.34	522.20	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xv. Innovative New Scheme of Elementary Education	State Govt.	0.00	0.00	0.01	0.01	0.01
xvi. Primary Schools	State Govt.	0.00	0.00	0.06	0.06	5450.04
xvii. Sarva Shiksha Abhiyan under Thirteenth Finance Commission	State Govt.	115900.00	39400.00	40900.00	40900.00	0.03
xviii. Teachers Own School- Education Voucher	State Govt.	0.05	0.00	0.01	0.01	0.01
xix. State Health Insurance Scheme	State Govt.	0.05	0.00	0.01	0.01	0.00
xx. Block Institute for Teachers Education	State Govt.	0.00	0.00	160.93	160.16	426.14
xxi. SIERT	State Govt.	0.00	14.23	59.00	23.93	42.05
xxii. Elementary Education Building	State Govt.	0.00	0.00	0.02	0.01	0.01
xxiii. DPEP	State Govt.	0.00	0.00	0.01	0.01	0.01
<b>Total - Elementary Education</b>		<b>956952.32</b>	<b>193044.35</b>	<b>435978.05</b>	<b>443869.60</b>	<b>561052.33</b>
3. Secondary Education						
i. Direction & Administration	State Govt.	360.00	63.53	200.00	200.00	261.28
ii. Free distribution of books						
a. Furniture and Equipment in Secondary School	State Govt.	0.00	0.00	0.03	0.03	0.03
iii. Inspection (Jeep Rent)	State Govt.	75.00	17.66	54.00	54.00	54.00
iv. Teachers Training College	State Govt.	20.00	0.00	0.01	0.01	0.01
v. Scholarship to SC/ST/OBC/Pre-Kargil/ Minority Students	* State Govt.	13212.93	3619.25	16109.25	18504.43	17859.27
vi. Pre-metric scholarship to Scavengers boys & girls	* State Govt.	0.00	1372.29	2951.50	1668.35	2604.30
vii. Establishment Of DEO Office, Pratapgarh	State Govt.	0.00	0.20	5.00	4.19	21.00
viii. Building						
a. Secondary School Buildings	State Govt.	1740.00	810.58	1269.43	300.00	1437.22
b. Scheme for construction and running of Girls Hostel's for students of secondary education	State Govt.	100.00	11.45	20.00	20.00	25.00
c. Girls Hostels & Toilets (TFC)	State Govt.	1624.60	112.36	3036.82	3792.00	6844.51
<b>Total viii</b>		<b>3464.60</b>	<b>934.39</b>	<b>4326.25</b>	<b>4112.00</b>	<b>8306.73</b>
ix. Secondary Schools						
a. Secondary School for Boys	State Govt.	220998.50	41343.54	63505.75	71968.39	90033.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
b. Secondary Schools for Girls	State Govt.	29766.40	2178.53	4542.03	5097.03	6040.13
c. Laptop Distribution	State Govt.	0.00	8000.00	3163.00	5163.00	6000.00
d. Software for Deaf Dumb & Mentally Disabled School	State Govt.	0.00	0.00	0.01	0.01	0.01
e. Inclusive Education for the Disabled at Secondary School	State Govt.	0.00	0.00	0.01	0.01	0.01
f. School under Private Partnership Scheme	State Govt.	0.05	0.00	0.01	0.01	0.01
g. Talent Scholarship for rural area for SC/ST Girls in class X	State Govt.	20.00	0.00	0.02	0.02	0.02
h. Residential Secondary Schools for Blind Boys & Girls	State Govt.	0.00	0.00	0.04	0.01	0.01
i. Incentives for Meritorious Girls @ 1500 per year for two years	State Govt.	3000.00	1336.25	1500.00	1816.94	2040.14
j. National Services Scheme for Higher Secondary Schools	State Govt.	1000.00	74.22	408.00	241.50	408.00
k. Sanik School Chittorgarh	State Govt.	110.07	200.00	250.00	250.00	250.00
l. District Computer Centre	State Govt.	100.00	12.85	15.00	15.00	0.03
m. National Talent Search Exam	State Govt.	50.00	11.25	13.00	13.00	13.00
m. State Talent Search Exam	State Govt.	0.00	0.00	0.00	3.34	13.34
n. Institutes of Advanced Study in Education/ CTE	State Govt.	20.00	71.63	930.62	938.36	887.38
o. Information & Computer Technology	State Govt.	10000.00	1376.47	4000.00	5207.00	5000.00
p. Eng. Integrated Shiksha for Teachers	State Govt.	30.00	0.00	0.01	0.01	0.01
q. Transport Voucher & Cycle distribution for Rural Girls	State Govt.	4500.00	11079.30	6100.00	6100.00	8100.00
r. Scheme for setting up of Model Schools at Block Level as benchmark of excellence	State Govt.	27018.00	1026.53	7980.12	11299.00	17700.00
s. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State Govt.	117720.60	8904.70	35618.78	55971.93	108648.27
t. Computerisation of Secondary Education (Eduset)	State Govt.	0.00	30.05	30.00	10.00	30.00
u. State Level Ministerial Award	State Govt.	0.00	1.47	2.00	2.01	2.00
v. Transportation of Rural Girls	State Govt.	160.00	0.00	0.00	0.00	0.01
w. Additional Facility & Subject	State Govt.	14883.90	0.00	0.01	0.01	0.01
x. Bank FD for Kasturba Schools Girls 10-12	State Govt.	10.00	0.56	2.50	2.50	2.50
y. Construction of Toilets, Water Tank & Class Rooms in Secondary School	State Govt.	0.05	0.00	0.01	0.01	0.03

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
z. Student Insurance	State Govt.	1200.00	264.74	276.83	276.83	276.83
zi. IEDSS	State Govt.	200.00	13.90	192.98	168.01	461.77
zii. Reinbursement of Brd. Tution fee for Widow/Dicersed	State Govt.	600.00	38.59	0.03	0.03	0.03
ziii. Student Police Cadete Project	State Govt.	0.00	26.39	29.04	29.04	29.04
ziv. Inspection	State Govt.	0.00	0.00	0.01	0.01	0.01
zv. Innovative/New Scheme	State Govt.	0.00	0.00	0.01	0.01	0.01
zvi. Cultural Educational Tour	State Govt.	0.00	10.04	31.68	20.00	20.00
zvii. NABARD RIDF Loan XI (IT-PR Edu.)	State Govt.	0.00	0.00	0.01	0.01	0.01
zviii. Schools under PPP	State Govt.	0.00	0.00	0.01	0.01	0.01
zix. Vocational Education (RMSA)	State Govt.	0.00	0.00	130.27	0.09	4045.02
<b>Total ix</b>		<b>431387.57</b>	<b>76001.01</b>	<b>128721.79</b>	<b>164593.13</b>	<b>250000.64</b>
<b>Total - Secondary Education</b>		<b>448520.10</b>	<b>82008.33</b>	<b>152367.83</b>	<b>189136.14</b>	<b>279107.26</b>
9. University & Other Higher Education						
i. College Education						
a. Directorate of College Education	State Govt.	200.00	21.25	35.00	30.50	50.50
b. Government Colleges						
i. Introduction of New Subjects	State Govt.	562.90	0.00	0.00	0.00	0.00
ii. Improvement of Existing Colleges	State Govt.	1000.00	787.02	0.00	0.00	0.00
iii. Opening of New Colleges	State Govt.	2000.00	621.49	3618.28	0.00	0.00
iv. Government College for Boys	State Govt.	0.00	0.00	0.00	2093.60	3378.39
v. Government College for Girls	State Govt.	0.00	0.00	0.00	292.40	580.40
vi. Law College	State Govt.	0.00	15.18	0.00	0.08	0.08
vii. Higher Education Building	State Govt.	0.00	0.00	0.00	908.55	2293.40
viii. College Education Building	State Govt.	0.00	0.00	0.00	250.02	1100.01
ix. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	# State Govt.	0.00	0.00	0.00	500.00	0.09
x. Science & Commerce Faculty	# State Govt.	1700.00	0.00	0.00	0.00	0.00
<b>Total a &amp; b</b>		<b>5462.90</b>	<b>1444.94</b>	<b>3653.28</b>	<b>4075.15</b>	<b>7402.87</b>



(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Other Expenditure						
i. National Service Scheme	State Govt.	1100.00	133.09	530.00	530.00	550.00
ii. Develop. of SC/ ST Students- Book Bank	State Govt.	140.00	10.00	20.00	0.00	0.00
iii. Students Welfare Scheme						
a. Coaching Classes & Others/ English Lang.	State Govt.	5.00	0.00	0.00	0.00	0.00
b. Scholarship (Merit cum Means)	State Govt.	350.00	3.05	10.00	10.00	10.00
c. C.M.Higher Education Scholarship	State Govt.	0.00	3431.41	3650.00	3650.00	4550.00
d. Youth Development Centre/ Career Counselling	State Govt.	315.00	50.63	65.00	48.00	96.00
iv. Innovation New Schemes	State Govt.	0.00	1.08	300.00	300.00	500.00
v. Centre of Excellence	State Govt.	130.00	18.13	20.00	5.00	0.02
vi. National Mission on Education through Information and Communication Technology	State Govt.	250.00	24.38	47.00	24.00	48.00
vii. College Established on basis of partnership between Govt. and Private Sector	# State Govt.	3800.00	168.00	150.00	150.03	80.04
<b>Total c</b>	State Govt.	<b>6090.00</b>	<b>3839.77</b>	<b>4792.00</b>	<b>4717.03</b>	<b>5834.06</b>
<b>Total-College Education</b>	State Govt.	<b>11552.90</b>	<b>5284.71</b>	<b>8445.28</b>	<b>8792.18</b>	<b>13236.93</b>
ii. Assistance to Universities						
a. National Law University, Jodhpur	State Govt.	1235.25	310.00	155.00	155.00	225.00
b. Ramanandacharya Sanskrit University, Jaipur	State Govt.	1163.35	348.58	243.96	143.96	303.80
c. Kota University, Kota	State Govt.	700.81	100.00	100.00	100.00	100.00
d. Brij University, Bharatpur	State Govt.	0.00	90.62	0.01	200.02	240.00
e. Shekhawati University, Sikar	State Govt.	0.00	197.98	155.65	175.67	418.00
f. Matsya University, Alwar	State Govt.	0.00	111.66	474.13	102.00	488.53
g. Sardar Patel police & Safty University, Jodhpur	State Govt.	0.00	1193.48	1616.81	1516.81	1383.00
h. Dr. Bhimrao Ambedker Law University, Jaipur	State Govt.	0.00	106.55	150.00	70.00	223.00
i. Rajiv Gandhi Tribble University, Udaipur	State Govt.	0.00	53.52	180.00	108.00	400.00
j. Haridev Joshi University of Journl & Mass Comm.	State Govt.	0.00	175.63	291.00	291.00	471.20
k. Sports University, Jhunjhunu	State Govt.	0.00	15.00	81.50	20.00	25.00
l. Girls College under PPP	State Govt.	0.00	0.00	1750.00	1750.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
m. MGS University, Bikaner	State Govt.	419.49	166.00	161.19	119.65	78.20
<b>Total ii</b>	State Govt.	<b>3518.90</b>	<b>2869.02</b>	<b>5359.25</b>	<b>4752.11</b>	<b>4355.73</b>
<b>Total -University &amp; Higher Education</b>	State Govt.	<b>15071.80</b>	<b>8153.73</b>	<b>13804.53</b>	<b>13544.29</b>	<b>17592.66</b>
10. Literacy & Continuing Education						
i. Total Literacy Campaign and Post Litreacy Campaign/ Continuing Education Programme.	State Govt.	126.40	141.70	254.91	234.41	329.76
ii. Mahila Shikshan Vihar	State Govt.	18.00	12.99	17.30	17.30	30.00
iii. Publicity & Use of Mass Media Conference Meeting etc. Special Camps for Women/ MSV's/New Schemes	State Govt.	143.75	644.93	0.01	0.01	0.01
iv. Mahatma Gandhi Liabrary	State Govt.	0.00	0.00	1145.37	745.37	1357.05
i. Sakshar Bharat Mission	State Govt.	10211.91	1339.00	5500.00	3995.55	6000.00
<b>Total- Literacy &amp; Continous Education</b>		<b>10500.06</b>	<b>2138.62</b>	<b>6917.59</b>	<b>4992.64</b>	<b>7716.82</b>
11. Physical Education						
i. Promotion of Sports in Special Areas - Sports Material & Dev. of Play Fields/ Hostels	State Govt.	100.16	38.97	13.00	4.00	13.00
ii. State Level Ministrial Games & Tournament	State Govt.	10.00	0.00	5.00	2.00	5.00
iii. Sports Talented Scholarship for Inter State Winners in selected Games	State Govt.	30.00	0.00	5.00	5.00	5.00
<b>Total- Physical Education</b>	State Govt.	<b>140.16</b>	<b>38.97</b>	<b>23.00</b>	<b>11.00</b>	<b>23.00</b>
12. Sanskrit Education						
i. Directorate of Sanskrit Education	State Govt.	92.70	28.06	36.05	34.24	40.89
ii. Sanskrit Colleges	State Govt.	31.94	56.81	69.55	117.63	123.30
iii. Sanskrit Schools	State Govt.	1124.64	821.88	2263.04	2634.78	2770.57
iv. Tribal Sub Plan (School)	State Govt.	164.14	0.00	0.00	0.00	0.00
v. Tribal Sub Plan (College)	State Govt.	58.17	0.00	0.00	0.00	0.00
vi. Special Component Plan	State Govt.	239.62	0.00	0.00	0.00	0.00
vii. C.M.Assistance Scheme for Widow/Divorcee	State Govt.	0.00	1.91	3.25	3.25	3.25
viii. RTE	State Govt.	0.00	65.41	84.00	82.00	82.00
ix. Innovation,New Schemes	State Govt.	0.00	0.00	0.01	0.01	0.01
x. Special Comonent Plan Colleges	State Govt.	0.00	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
xi. Office Building Construction	State Govt.	40.82	0.15	554.30	554.30	500.02
<b>Total-- Sanskrit Education</b>		<b>1752.03</b>	<b>974.22</b>	<b>3010.20</b>	<b>3426.21</b>	<b>3520.04</b>
<b>Total-- General Education</b>		<b>1432936.47</b>	<b>286358.22</b>	<b>612101.20</b>	<b>654979.88</b>	<b>869012.11</b>
(B). Arts & Culture						
1. Fine Art Education						
i. Kathak Kendra, Jaipur	State Govt.	175.20	16.25	15.00	15.00	16.50
ii. Ravindra Rang Manch, Jaipur	State Govt.	490.57	0.00	205.00	205.00	375.00
iii. Assistance to Autonomous & Vol. Organisation	State Govt.	1051.22	247.12	150.00	150.00	250.00
iv. International Museum in SMS Town Hall & Jalebi Chowk	State Govt.	3500.00	0.00	1000.00	1000.00	1150.00
<b>Total Fine Arts Education</b>		<b>5216.99</b>	<b>263.37</b>	<b>1370.00</b>	<b>1370.00</b>	<b>1791.50</b>
2. Archaeology and Museums						
i. Conservation, Preservation, Restoration of Monuments & Museum	State Govt.	2124.58	1054.18	890.18	940.18	2310.72
ii. Raj. Heritage Conservation Proj. Authority	State Govt.	0.00	0.00	287.95	287.95	394.20
<b>Total -Archaeology and Museums</b>		<b>2124.58</b>	<b>1054.18</b>	<b>1178.13</b>	<b>1228.13</b>	<b>2704.92</b>
3. Archives	State Govt.	294.34	28.53	134.11	134.11	28.62
4. Oriental Research Institute Jodhpur	State Govt.	65.88	3.74	3.56	3.56	3.56
5. Arabic Persian Research Institute, Tonk						
i. Modernisation, Renovation & Upgradation in Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	State Govt.	280.33	0.00	53.70	17.81	20.00
ii. Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	State Govt.	0.00	18.44	32.19	20.85	17.91
<b>Total - Arabic Persian Research Institute, Tonk</b>		<b>280.33</b>	<b>18.44</b>	<b>85.89</b>	<b>38.66</b>	<b>37.91</b>
6. Public Libraries						
i. Public Libraries building	State Govt.	0.00	341.96	322.46	322.47	154.37
ii. Innovation New Schemes	State Govt.	0.00	0.00	0.01	0.01	0.01
iii. Access & Open New Public Libraries at District level	State Govt.	70.08	58.63	25.00	14.72	62.89
<b>Total -Public Libraries</b>		<b>70.08</b>	<b>400.59</b>	<b>347.47</b>	<b>337.20</b>	<b>217.27</b>
7. Jawahar Kala Kendra	State Govt.	2102.44	157.87	200.00	187.00	350.00
8. Dr. Ambedkar Peeth	State Govt.	210.24	18.00	13.32	13.32	23.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
9. Kalbeliya School of Dance	State Govt.	0.05	0.00	0.01	0.01	0.01
10. Health Insurance Scheme for Renowned Artists	State Govt.	0.00	0.00	0.01	0.01	0.01
11. Academies						
i. Rajasthan Sahitya Academy, Udaipur	State Govt.	419.49	220.55	75.00	50.00	100.00
ii. Rajasthan Lalit Kala Academy, Jaipur	State Govt.	210.24	38.20	45.00	45.00	45.00
iii. Rajasthan Sangeet Natak Academy, Jodhpur	State Govt.	525.61	593.75	126.00	126.00	155.00
iv. Rajasthan Hindi Granth Academy, Jaipur	State Govt.	94.61	13.11	1.11	1.11	12.50
v. Rajasthan Sindhi Academy, Jaipur	State Govt.	168.20	14.11	24.00	24.00	24.00
vi. Rajasthan Urdu Academy, Jaipur	State Govt.	455.53	35.66	32.52	32.52	20.00
vii. Rajasthan Sanskrit Academy, Jaipur	State Govt.	510.54	68.17	87.35	87.35	100.00
viii. Rajasthani Bhasha Sahitya and Sanskriti Academy, Bikaner	State Govt.	350.41	37.50	37.25	15.00	75.00
ix. Brij Bhasha Academy, Jaipur	State Govt.	154.18	13.03	18.00	18.00	40.00
x. Punjabi Bhasha Academy	State Govt.	0.05	0.00	0.01	0.01	0.01
xi. Bharat Lok Kala Mandal	State Govt.	70.08	11.25	11.25	11.25	12.50
<b>Total- Academies</b>		<b>2958.94</b>	<b>1045.33</b>	<b>457.49</b>	<b>410.24</b>	<b>584.01</b>
<b>Total-- (B) Arts &amp; Culture</b>		<b>13323.87</b>	<b>2990.05</b>	<b>3789.99</b>	<b>3722.24</b>	<b>5740.81</b>
(C). Technical Education						
1. Directorate of Technical Education						
i. Direction and Administration						
a. Directorate of Tech. Education.	State Govt.	0.00	19.58	37.60	37.60	46.50
b. Strengthening of Board of Technical Education, Jodhpur	State Govt.	300.00	25.88	52.40	52.40	61.50
ii. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	State Govt.	50.30	5.99	0.00	0.01	40.90
iii. Provision for Deficiency of Staff in Existing Poly. College/ Contract Services / Guest Faculty	State Govt.	574.70	212.11	272.94	170.00	275.00
iv. Construction work in Existing Polytechnic Colleges	State Govt.	509.80	0.00	496.27	338.79	43.80
v. Opening of 15 Poly. Colleges under Skill Development Mission (State Prov.)	State Govt.	4075.00	206.14	1006.00	404.00	508.75

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
vi. Provision of IIT, Jodhpur	State Govt.	0.00	0.00	0.01	0.01	0.01
vii. Other Services for Polytechnic	State Govt.	0.00	0.00	0.00	0.00	0.00
viii. Opening of Mahila Polytechnic College, Bharatpur	State Govt.	60.00	22.75	24.10	4.11	60.60
ix. Const. of Buildings under PPP Mode	State Govt.	0.00	0.00	70.00	0.01	0.01
x. Opening of New Poly. College at Kelwar & Udaipur	State Govt.	0.00	0.00	350.04	0.04	0.04
xi. Opening of new polytechnics (Five)	State Govt.	2650.00	159.15	0.00	0.00	0.00
xii. Polytechnic Buildings	State Govt.	0.00	307.91	715.06	2261.19	1340.27
xiii. Innovative / New Schemes of Tech. Education	State Govt.	0.00	97.59	0.01	0.01	37.20
xiv. Technical Education Quality Improvement Programme	State Govt.	0.00	275.00	1746.00	1746.00	1875.00
xvi. Construction of IIIT & Land Acquisition for IIIT	State Govt.	0.00	0.00	0.02	0.02	0.02
xvii. Polytechnic Schools	State Govt.	0.00	0.00	187.00	187.00	208.00
xviii. Removal of deficiencies of NBA	# State Govt.	2630.95	0.00	0.00	0.00	0.00
xix. Accreditation by NBA	# State Govt.	20.50	0.00	0.01	0.01	0.01
xx. Modernization of Libraries	# State Govt.	500.00	0.00	0.00	0.00	0.00
xxi. Admission cell of Poly. Jodhpur Campus	# State Govt.	545.00	0.00	0.00	0.00	0.00
xxii. Hostel Facilities	State Govt.	1000.00	0.00	450.13	25.01	109.57
xxiii. IIIM, Udaipur	State Govt.	0.00	0.00	0.01	0.01	0.01
xxiv. Community Development through Polytechnic	State Govt.	0.00	0.00	90.00	32.15	223.63
xxv. National Institution Education Scholarship	State Govt.	0.00	0.00	0.00	200.00	500.00
xxvi. Establishment of New Cell	State Govt.	0.00	0.00	0.00	0.00	19.62
xxvii. Building works in exis. Poly including govt. Poly Collegeg Banswara and Barmer	State Govt.	1100.00	261.55	0.00	0.00	0.00
<b>Total- Dir. &amp; Tech. Education</b>		<b>14016.25</b>	<b>1593.65</b>	<b>5497.60</b>	<b>5458.37</b>	<b>5350.44</b>
2. M.L.V. Textile Instt., Bhilwara	State Govt.	0.00	50.00	130.00	130.00	0.01
3. Grant-in-aid to Engineering college, Banaswara	State Govt.	0.00	0.00	50.00	50.00	0.06
4. Grant-in-aid to Agriculture University, Udaipur	State Govt.	1752.03	300.00	300.00	300.00	350.00
5. Engineering Colleges Ajmer	State Govt.	700.81	100.00	145.75	145.75	0.01
6. Rajasthan Technical University, Kota	State Govt.	1401.63	0.00	0.01	0.01	50.00
7. Government Engineering Colleges- Bikaner	State Govt.	700.81	50.00	120.00	120.00	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
8. Engineering College, Bharatpur	State Govt.	700.81	50.00	0.01	0.01	0.01
9. Engineering College, Jhalawar	State Govt.	700.81	50.00	163.00	163.00	0.03
10. Mahila Engineering College, Ajmer	State Govt.	700.81	50.00	236.00	236.00	0.01
11. Technical University, Bikaner	State Govt.	0.00	60.72	0.03	0.03	0.00
12. Engineering & Technical College, Bikaner	State Govt.	700.81	50.00	110.00	110.00	0.01
13. Engineering College, Dholpur	State Govt.	0.00	0.00	0.00	0.01	0.01
14. Engineering College, Baran	State Govt.	0.00	0.00	0.00	0.01	0.01
15. Engineering College, Karauli	State Govt.	0.00	0.00	0.00	0.01	0.01
<b>Total- Technical Education</b>		<b>21374.77</b>	<b>2354.37</b>	<b>6752.40</b>	<b>6713.20</b>	<b>5750.62</b>
(D). Sports & Youth welfare						
1. N. C. C.	State Govt.	0.05	17.67	200.04	166.84	301.05
2. Rajasthan State Bharat Scouts and Guides	State Govt.	2102.44	699.84	387.43	387.43	615.38
3. Rajasthan Sports Council	State Govt.	1962.28	640.00	544.30	544.30	1045.91
4. Department of Sports						
a. District Sport Complex	State Govt.	4905.69	1178.08	4942.41	2457.45	2620.00
b. Various Sports Programme	State Govt.	0.00	1952.66	1607.69	1490.00	1420.00
c. Panchayat Youth Sports and Sports Events	State Govt.	0.00	0.00	0.03	2602.69	3303.16
d. Sports Academy	State Govt.	0.00	0.00	0.00	0.00	1380.03
e. Innovation Fund	State Govt.	0.00	0.00	0.01	0.00	0.00
<b>Total - 4</b>		<b>4905.69</b>	<b>3130.74</b>	<b>6550.14</b>	<b>6550.14</b>	<b>8723.19</b>
<b>Total-Sports &amp; Youth Welfare</b>		<b>8970.46</b>	<b>4488.25</b>	<b>7681.91</b>	<b>7648.71</b>	<b>10685.53</b>
<b>Total- Education</b>		<b>1476605.57</b>	<b>296190.89</b>	<b>630325.50</b>	<b>673064.03</b>	<b>891189.07</b>
B. Medical & Public Health- <b>Allopathy</b>						
<b>Directorate of Medical &amp; Health</b>						
1. Minimum Needs Programme						
i. Building Programme						
a. Construction of Sub Centre Buildings	State Govt.	6600.00	0.35	0.01	0.01	0.01
b. Construction of PHC Buildings/Staff Qrs.	State Govt.	4100.00	8.56	0.02	0.02	0.02

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Construction of CHC Buildings	State Govt.	8000.00	1162.07	529.80	468.85	198.10
d. Renovation & Mod. of Rural Institute	State Govt.	360.00	0.00	0.01	0.01	0.01
e. Construction of PHCs Buildings With asstt. of NABARD	State Govt.	0.00	970.80	17391.49	12337.00	25167.00
f. Construction of CHCs Buildings With asstt. of NABARD	State Govt.	0.00	806.20	1827.46	5195.79	2269.18
g. Construction Work through DMHS( In SCSP Area)	State Govt.	6018.03	0.00	2000.01	2000.00	3046.00
<b>Total i</b>		<b>25078.03</b>	<b>2947.98</b>	<b>21748.80</b>	<b>20001.68</b>	<b>30680.32</b>
ii. Opening of New Institutions						
a. Opening & strengthening of Sub-Centres	State Govt.	9633.19	1395.77	3367.60	3631.45	6065.10
b. Opening and strengthening of PHC	State Govt.	11643.87	3425.52	12043.62	8113.63	15593.46
c. Opening and strengthening of CHC	State Govt.	27344.91	4521.70	11335.20	7675.62	12773.46
<b>Total ii</b>		<b>48621.97</b>	<b>9342.99</b>	<b>26746.42</b>	<b>19420.70</b>	<b>34432.02</b>
iii. Nishulk Drug Distribution Scheme through DHMS	State Govt.	200000.00	6457.59	38296.02	25889.31	36742.36
iv. Nishulk Janch Yojana	State Govt.	0.00	8234.61	11937.22	8384.47	11718.18
v. Rajasthan Medical Services Corporation (Nishulk Drug Distribution Scheme)	State Govt.	37500.00	14356.00	500.02	500.02	0.02
<b>Total -Minimum Needs Programme</b>		<b>311200.00</b>	<b>41339.17</b>	<b>99228.48</b>	<b>74196.18</b>	<b>113572.90</b>
2. Other than MNP						
i. Building Programme						
a. Renov. & Modernisation of Hospital	State Govt.	500.00	325.73	58.82	58.82	165.15
b. Const. of District Hospital/ Office Building	State Govt.	8122.12	817.93	498.01	502.76	568.33
c. Renovation & Modernisation of Hospitals ( TAD )	State Govt.	0.00	200.66	299.21	252.24	100.34
d. Hospital Renovation & Modernisation-Misc.Exp.	State Govt.	0.00	35.01	30.00	30.00	20.00
e. Construction of Vishram Bhawan under OTACA	State Govt.	0.00	0.00	0.00	0.00	0.00
f. Construction Work through DMHS	State Govt.	0.00	4300.08	12226.90	14620.00	10039.00
<b>Total i</b>		<b>8622.12</b>	<b>5679.41</b>	<b>13112.94</b>	<b>15463.82</b>	<b>10892.82</b>
ii. Hospital & Dispensaries						
a. Making up Deficiency Opening/ upgradation of Urban / Zanana Hospitals	State Govt.	37281.36	2422.80	5820.23	3584.87	8212.79

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
b. Strengthening Block Chief Medical Officer	State Govt.	706.60	20.66	342.97	200.96	353.71
c. Estt. Exp.of Drug Control Office	State Govt.	2580.03	142.93	365.05	109.79	1055.04
d. Bacteriological Laboratory	State Govt.	1402.40	105.55	190.02	47.22	192.68
e.Farmacey Diploma Course	State Govt.	1.69	0.30	0.30	0.30	0.30
f. Upgradation of T.B. Hospital	State Govt.	0.00	0.00	0.09	0.09	0.09
g. Natural Calamity disasters & General Diseases	State Govt.	404.54	12.22	70.00	13.40	70.00
h. IEC Activities for National Malaria Control Programme & Seasonal Diseases	State Govt.	101.14	319.67	36.50	236.50	17.00
i. Malaria Crash Programme	State Govt.	67.42	4.47	10.00	0.50	5.00
j. Mukhya Mantri Jeevan Raksha Kosh	State Govt.	7416.62	1643.77	1750.01	3750.00	2000.00
k.ICU under PPP	State Govt.	0.07	0.00	0.01	0.01	0.01
l. IEC activities for Cancer Control Programme	State Govt.	20.23	0.00	3.00	3.00	3.00
m. Provision for Fax & Photostate Machine	State Govt.	80.91	14.99	20.00	24.00	20.00
n. School Health Programme	State Govt.	404.54	37.92	70.00	70.00	70.00
o. Telemedicine Programme/Health Instt.	State Govt.	33.71	2.45	5.00	0.01	5.00
p. Grant-in-aid for Jhalawar Medical College	State Govt.	21613.24	4382.65	6695.40	4577.90	0.02
q. Integrated Diseases Surveliance	State Govt.	0.07	0.00	0.00	0.00	0.00
r. Gram Set Yojana	State Govt.	0.07	0.00	0.00	0.00	0.00
s.Self Finance Scheme for Nursing College	State Govt.	0.00	0.00	0.13	0.13	0.13
t. Strengthening of Fertility clinic	State Govt.	0.00	0.00	50.00	10.52	0.04
u. Grant for Estt. Of Fertility clinic	State Govt.	0.00	0.00	200.01	200.01	15.50
v. Strengthening of RHSDP	State Govt.	0.00	0.00	0.05	0.05	0.05
w. Strengthening of Leprosy	State Govt.	10.00	0.00	0.00	0.00	100.10
x. Incentive to New Private Hospital under PPP Mode	State Govt.	0.00	0.00	0.03	0.03	0.03
y. Opening of New Scheme	# State Govt.	0.00	0.00	0.01	0.01	0.01
z. Human Resource in Health	State Govt.	0.00	0.00	0.01	0.01	0.01
zi Public Health Insurance Scheme	State Govt.	0.00	0.00	0.00	0.00	20000.11



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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
zii. Opening of Raj. Paramedical Counsiling Office	State Govt.	0.00	30.00	69.99	40.00	85.01
<b>Total ii</b>		<b>72124.64</b>	<b>9140.38</b>	<b>15698.81</b>	<b>12869.31</b>	<b>32205.63</b>
iii. Control of Communicable Diseases						
a. National Malaria Eradication Prog. (R/U)	State Govt.	3384.68	376.04	799.16	701.16	664.16
b. National T.B. Control Programme	State Govt.	168.56	0.00	0.01	0.01	0.01
c. Aids Control Programme	State Govt.	0.00	0.00	5146.45	5146.45	5931.27
d. National Goitera Control Programme	State Govt.	0.00	0.00	20.00	20.00	20.00
<b>Total iii</b>		<b>3553.24</b>	<b>376.04</b>	<b>5965.62</b>	<b>5867.62</b>	<b>6615.44</b>
<b>Total -Other than MNP</b>		<b>84300.00</b>	<b>15195.83</b>	<b>34777.37</b>	<b>34200.75</b>	<b>49713.89</b>
3. Public Health Infrastructure under Thirteenth Finance Commission						
a. Construction of Hospitals	State Govt.	7441.59	3601.89	3401.94	2796.64	0.02
b. Construction of Health Sub Centers Building	State Govt.	0.02	0.00	0.01	0.01	0.02
c. Construction of Primary Health Centers Building	State Govt.	1320.00	328.00	348.03	348.03	0.02
d. Construction of Community Health Centers Building	State Govt.	2488.39	0.00	0.01	0.01	0.02
e. Const.of CHC/PHC/Sub Centers/Hospitals	State Govt.					0.05
<b>Total Public Health Infrastructure under TFC</b>		<b>11250.00</b>	<b>3929.89</b>	<b>3749.99</b>	<b>3144.69</b>	<b>0.13</b>
3. Public Health Infrastructure under Finance Commission	State Govt.	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.06</b>
<b>Total -Medical &amp; Health Department</b>		<b>406750.00</b>	<b>60464.89</b>	<b>137755.84</b>	<b>111541.62</b>	<b>163286.98</b>
4. Family Welfare						
a. District Family Welfare Bureau	State Govt.	375.00	86.32	3334.93	3309.15	3319.21
b. Raj Lakshmi Unit Scheme/ Mukhya Mantri Balika Sambal Yojana	State Govt.	200.00	85.60	60.00	60.00	60.00
c. Jan Mangal Scheme- Mass Education	State Govt.	0.20	0.00	0.04	0.04	0.04
d. Other Innovative Schemes for Population Control	State Govt.	200.00	20.21	0.01	0.01	0.01
e. Implementation of New Population Policy	State Govt.	2825.00	501.02	561.19	558.01	561.20
f. Assistance to BPL Women on First Institutional Delivery	State Govt.	3149.80	656.67	750.00	750.00	750.00
g. State Health Traning Organisation	State Govt.	25.00	23.54	20.00	20.00	26.20
h. State Family Welfare Bureau	State Govt.	0.00	0.00	582.78	1858.74	769.51

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
i. Regional Health and Family Welfare Training Centre	State Govt.	0.00	105.50	296.28	290.85	332.35
j. ANM ,Dia,and Female Health Supervisors Trg. Centres	State Govt.	0.00	70.41	1905.13	1889.75	2121.42
k. Urban Family Welfare Centres	State Govt.	0.00	0.00	2074.60	2069.13	2171.91
l. State Secretariat Cell	State Govt.	0.00	0.50	20.95	15.75	51.66
m. Compensation for Failure Sterilisation Cases	State Govt.	0.00	322.20	350.00	350.00	350.00
n. Sublaxmi yojana	State Govt.	0.00	8800.00	15928.61	15936.07	17095.55
o. Rural Sub-Centers	State Govt.	0.00	0.00	40446.42	40444.42	45436.53
p. Traditional Birth Control	State Govt.	0.00	0.00	1100.00	1100.00	1400.00
q. Transportation	State Govt.	0.00	0.00	0.00	0.02	0.01
r. Jyoti Scheme	State Govt.	300.00	0.80	0.70	0.70	0.03
<b>Total - Family Welfare</b>		<b>7075.00</b>	<b>10672.77</b>	<b>67431.64</b>	<b>68652.64</b>	<b>74445.63</b>
5. National Rural Health Mission	State Govt.	85000.00	27846.00	157803.28	157803.28	181000.00
6. NRHM-"108" Ambulance Service Scheme	State Govt.	19000.00	6218.00	8500.00	8500.03	8500.03
7. BPL -MMJRK	State Govt.	19500.00	5157.00	7000.00	7000.03	7000.06
8. National Urban Health Mission	State Govt.	0.00	1360.00	7555.00	7555.00	29013.00
9. Mobile Surgical Unit						
a. Mobile Surgical Hospital Unit, Jaipur	State Govt.	1499.13	115.27	156.12	142.55	273.29
b. Other Mobile Surgical Hospital Unit	State Govt.	5000.87	458.01	541.88	530.51	686.45
<b>Total- Mobile Surgical Unit</b>		<b>6500.00</b>	<b>573.28</b>	<b>698.00</b>	<b>673.06</b>	<b>959.74</b>
10. Medical Education & Research						
i. Medical College, Ajmer						
a. Medical College, Ajmer	State Govt.	9980.50	609.64	2804.56	2500.03	3787.37
b. Construction work in Medical College, Ajmer	State Govt.	5637.00	1956.16	1032.62	905.70	1525.90
c. Other Expenditure in Medical College, Ajmer	State Govt.	8686.15	80.77	180.90	10.02	230.90
d. Jawahar Lal Nehru Hospital, Ajmer	State Govt.	1331.15	236.79	420.70	359.03	787.05
e. Nishulk Janch Yojana	State Govt.	0.00	525.39	445.06	438.32	514.02
f. Nursing College, Ajmer	State Govt.	0.00	0.00	0.01	0.01	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
g. Zanana Hospital, Ajmer	State Govt.	22.20	14.79	78.13	83.04	137.40
<b>Total i</b>		<b>25657.00</b>	<b>3423.54</b>	<b>4961.98</b>	<b>4296.15</b>	<b>6982.65</b>
ii. Medical College, Bikaner						
a. Medical College, Bikaner	State Govt.	4607.99	1057.09	2605.62	2584.64	3471.20
b. Construction work in Medical College, Bikaner	State Govt.	5315.00	2492.79	3200.00	3250.00	4749.60
c. Other Expenditure in Medical College, Bikaner	State Govt.	8603.00	13.84	1162.88	1112.88	450.02
d. P.B.M., Men's Hospital, Bikaner	State Govt.	4956.00	457.91	691.62	689.61	854.20
e. Mental Hospital, Bikaner	State Govt.	0.00	0.00	16.01	15.51	18.00
f. GGJ T.B. & Chest Hospital	State Govt.	0.00	0.00	12.01	12.01	17.00
g. Nishulk Janch Yojana	State Govt.	0.00	555.07	369.02	385.51	407.02
h. P.B.M., Zanana Hospital, Bikaner	State Govt.	1653.01	0.00	25.01	25.01	27.00
<b>Total ii</b>		<b>25135.00</b>	<b>4576.70</b>	<b>8082.17</b>	<b>8075.17</b>	<b>9994.04</b>
iii. Medical College, Jodhpur						
a. Medical College, Jodhpur	State Govt.	9500.00	1410.56	4278.20	4080.92	5768.24
b. Physiotherapy College, Jodhpur	State Govt.	125.00	0.00	0.11	0.11	0.11
c. Construction work in Medical College, Jodhpur	State Govt.	14200.00	3981.26	7000.00	6039.43	6353.84
d. Other Expenditure in Medical College, Jodhpur	State Govt.	1500.00	1547.23	0.03	0.03	0.03
e. Ummaid Hospital, Jodhpur	State Govt.	1025.00	177.57	292.80	287.41	448.65
f. M.D.M. Hospital, Jodhpur	State Govt.	2500.00	397.88	582.60	532.60	1041.20
g. B. Sc. Nursing College	State Govt.	150.00	23.23	0.13	0.13	0.13
h. Nishulk Janch Yojana	State Govt.	0.00	610.36	640.13	566.62	866.42
i. T.B. & Chest	State Govt.	0.00	22.59	50.40	48.41	116.25
j. Psychiatric Hospital	State Govt.	0.00	10.00	10.00	10.00	10.00
K. Mahatma Gandhi Hospital, Jodhpur	State Govt.	500.00	319.85	438.95	438.95	573.80
<b>Total iii</b>		<b>29500.00</b>	<b>8500.53</b>	<b>13293.35</b>	<b>12004.61</b>	<b>15178.67</b>
iv. Medical College, Udaipur						
a. Medical College, Udaipur	State Govt.	10351.73	1299.10	1783.98	1807.43	2103.29
b. Construction work in Medical College, Udaipur	State Govt.	7968.51	1423.39	5098.50	2698.50	2409.65

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Other Expenditure in Medical College, Udaipur	State Govt.	5090.25	76.92	615.01	15.02	600.02
d. M.B.S. Hospital, Udaipur	State Govt.	2523.93	255.95	587.23	547.23	864.16
e. Zanana Hospital, Udaipur	State Govt.	565.58	73.46	187.60	174.10	263.16
f. Nishulk Janch Yojana	State Govt.	0.00	518.77	640.75	617.74	767.01
g. T. B. Hospital, Udaipur	State Govt.	0.00	12.17	60.00	16.50	52.00
<b>Total iv</b>		<b>26500.00</b>	<b>3659.76</b>	<b>8973.07</b>	<b>5876.52</b>	<b>7059.29</b>
v. Medical College, Jaipur						
a. Medical College, Jaipur	State Govt.	11360.00	1297.55	4912.92	4949.95	4641.41
b. Construction work in Medical College, Jaipur	State Govt.	17698.60	4022.74	4579.38	4515.01	5400.01
c. Other Expenditure in Medical College, Jaipur	State Govt.	2000.00	2919.81	435.02	800.03	1857.00
d. Innovative Scheme for extension of Health Services related to Teaching Hospitals	State Govt.	0.05	0.00	0.02	0.02	0.02
e. S.M.S. Hospital, Jaipur	State Govt.	200.00	62.38	351.04	941.04	531.04
f. Rehabilitation Research Centre, Jaipur	State Govt.	0.30	13.15	0.02	0.02	0.02
g. T.B. Hospital, Jaipur	State Govt.	0.30	3.35	30.02	40.02	45.02
h. Psychiatric Centre, Jaipur	State Govt.	0.30	0.00	25.02	22.62	47.02
i. S.P.M.C.H.I, Jaipur	State Govt.	100.00	57.07	195.03	160.03	180.03
j. Mahila Hospital, Jaipur	State Govt.	40.00	9.28	45.03	56.53	66.03
k Estt. Of New Medical College under PPP	State Govt.	0.05	0.00	0.03	0.03	0.03
l Loan for Estt. Of New Medical College under PPP	State Govt.	0.00	0.00	0.01	0.01	0.01
m. Pandit Deen Dayal Upadhaya Hospital, Gangori Bazar, Jaipur	State Govt.	1100.00	522.29	558.22	575.72	628.22
n. Nishulk Janch Yojana	State Govt.	0.00	1981.65	1215.03	2731.02	1404.02
o. Zanana Hospital, Jaipur	State Govt.	0.40	4.76	81.00	51.00	71.00
<b>Total v</b>		<b>32500.00</b>	<b>10894.03</b>	<b>12427.79</b>	<b>14843.05</b>	<b>14870.88</b>
vi. Medical College, Kota						
a. Medical College, Kota	State Govt.	5299.00	921.78	2162.23	1712.40	2665.15
b. Construction work in Medical College, Kota	State Govt.	12917.00	1826.68	4139.83	1739.83	1236.94
c. Other Expenditure in Medical College, Kota	State Govt.	2374.00	248.75	650.00	50.02	0.03

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
d. M.B.S. Hospital, Kota	State Govt.	4200.00	48.28	352.40	222.40	503.50
e. J.K. Lon Hospital, Kota	State Govt.	1680.00	70.58	342.60	265.86	535.50
f. Nishulk Janch Yojana	State Govt.	0.00	826.21	353.00	452.01	728.02
g. New Hospital, Kota	State Govt.	2030.00	737.16	1175.75	989.90	1206.41
<b>Total vi</b>		<b>28500.00</b>	<b>4679.44</b>	<b>9175.81</b>	<b>5432.42</b>	<b>6875.55</b>
viii. (a) Rajasthan University of Health Science, Jaipur	State Govt.	5800.00	13155.50	23491.24	13491.24	26399.98
(b) Dental College, Jaipur	State Govt.	2370.00	206.20	198.21	198.21	198.21
ix.(a) Directorate of Medical Education						
(i) Directorate Building	State Govt.	1000.00	254.91	420.00	420.00	168.75
(ii) Estt. Exp. Of Medical Education	State Govt.		90.82	250.59	479.82	318.41
(iii) New Medical Colleges	State Govt.		0.00	26800.00	1000.00	39690.00
(iv) Human Resource in Medical Education	State Govt.					0.01
(v) Integrated Hospital Management Plan	State Govt.					0.03
(iv) Medical College, Jhalawar ( Society )	State Govt.					6895.40
(b) B.D.Agarwal Medical University	State Govt.	0.00	0.00	30.00	11.09	20.00
<b>Total ix</b>		<b>1000.00</b>	<b>345.73</b>	<b>27500.59</b>	<b>1910.91</b>	<b>47092.60</b>
x. Metro Mas Hospital	State Govt.	0.00	<b>0.00</b>	<b>142.00</b>	<b>142.00</b>	<b>161.00</b>
<b>Total- Medical Education &amp; Research</b>		<b>176962.00</b>	<b>49441.43</b>	<b>108246.21</b>	<b>66270.28</b>	<b>134812.87</b>
11. Rajasthan Health System Deveopment Project (EAP)	State Govt.	0.01	0.00	0.00	0.00	0.00
<b>Total- Allopathy</b>		<b>720787.01</b>	<b>161733.37</b>	<b>494989.97</b>	<b>427995.94</b>	<b>599018.31</b>
12. Other Systems of Medicines						
Ayurveda including Homeopathy and Unani						
i. Government Ayurveda College, Udaipur	State Govt.	362.50	60.34	273.72	273.72	240.37
ii. Rajasthan Ayurveda University, Jodhpur	State Govt.	6118.80	2200.80	2583.05	2583.05	1870.54
iii. Ayurveda Department						
a. Ayurveda Hospita & Dispensaries -Urban (Opening, Upgradation and Strengthening)	State Govt.	2016.70	114.75	552.93	402.93	534.04
b. Ayurveda Hospita & Dispensaries -Rural	State Govt.	6924.98	155.38	608.54	258.54	407.17

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Improvement of Nurse/ Compounder Ayurved Training Center, Ajmer	State Govt.	1690.00	299.35	491.00	491.00	350.00
d. Direction & Administration	State Govt.	1709.69	181.01	289.86	285.07	291.53
e. Imp. in Govt. Ayurvedic Pharmacies	State Govt.	0.00	2.95	62.63	62.63	83.08
f. Deveopment of Herbal Garden	State Govt.	0.05	0.00	0.02	0.02	0.02
g. Mobile Dispensaries	State Govt.	138.40	3.46	13.62	13.62	2.14
h. Construction of Panchkarm Centre and Panchgavya Rasayanshala	@ State Govt.	20.08	0.00	276.00	276.00	0.01
i. Modernization, Strengthening, Renewal and Upgradation of Ayurved Department	State Govt.	0.05	4.16	12.91	12.91	0.01
j. National Rural Health Mission (NRHM)	State Govt.	0.05	0.00	2000.00	2483.06	2400.00
k. Ayurved Tranning Centre	State Govt.	0.00	0.00	0.01	0.01	0.05
l. Naturopathy	State Govt.	0.00	0.00	13.05	13.05	48.01
m. Naturopathy and Development Board	State Govt.	0.00	24.80	40.20	40.20	0.02
<b>Total -Ayurveda Department</b>		<b>12500.00</b>	<b>785.86</b>	<b>4360.77</b>	<b>4339.04</b>	<b>4116.08</b>
iv. Homeopathy Department						
a. Homeopathy Hospital and Dispensaries-Urban	State Govt.	3747.39	62.40	115.25	99.01	278.01
b. Homeopathy Hospital and Dispensaries -Rural	State Govt.		47.45	100.68	84.45	214.72
c. Direction & Administration- Homeopathy	State Govt.	971.55	61.19	102.63	84.84	117.75
d. Construction of Hospitals of Homeopathy	State Govt.	0.06	0.00	100.02	100.02	86.16
<b>Total- Homeopathy Department</b>		<b>4719.00</b>	<b>171.04</b>	<b>418.58</b>	<b>368.32</b>	<b>696.64</b>
v. Unani Department						
a. Unani Hospital and Dispensaries-Urban	State Govt.	1783.04	33.58	108.39	82.46	218.53
b. Unani Hospital and Dispensaries-Rural	State Govt.		28.88	62.40	46.53	83.79
c. Direction & Administration- Unani	State Govt.	428.60	58.10	124.40	102.17	139.50
d. Construction of Hospitals of Unani	State Govt.	0.16	0.00	33.58	0.02	30.22
<b>Total- Unani Department</b>		<b>2211.80</b>	<b>120.56</b>	<b>328.77</b>	<b>231.18</b>	<b>472.04</b>
<b>Total- Other Systems of Medicines</b>		<b>25912.10</b>	<b>3338.60</b>	<b>7964.89</b>	<b>7795.31</b>	<b>7395.67</b>
<b>Total -Medical &amp; Public Health</b>		<b>746699.11</b>	<b>165071.97</b>	<b>502954.86</b>	<b>435791.25</b>	<b>606413.98</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
C. Sewerage and Water Supply						
1. Urban Water Supply						
i. Bisalpur WSP for Ajmer, Beawar & Kishangarh	State Govt.	0.01	0.00	0.00	0.00	0.00
a. Sewerage Scheme & Sewerage Treatment Plant	State Govt.	610.51	0.00	10.00	10.00	20.00
<b>Total i</b>		<b>610.52</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>
ii. Water Supply Scheme for Udaipur from Mansiwakal by HZL	State Govt.	0.01	0.00	0.00	0.00	0.00
iii. Augmentation/Reorganisation of UWSS including Development of bore holes						
a. Summer Congingency/ Emergency work	State Govt.	4884.08	1065.80	2000.00	2000.00	700.00
b. State Share	State Govt.	144036.10	18024.28	23455.00	23455.00	18070.60
c. State Share of AUWSP	State Govt.	610.51	79.78	100.00	100.00	0.01
iv. Chambal Project Bharatpur	State Govt.	1592.01	2.56	300.00	300.00	0.01
v. Jawai-Jodhpur-Pali P/L Project Phase-II, Part-A	State Govt.	15600.00	468.05	1100.00	1100.00	0.03
vi. Computerisation/SCADA System/e-governance etc.	State Govt.	6105.10	5.82	70.00	70.00	100.00
vii. GIS Mapping and Project Preparation	State Govt.	0.06	0.00	0.00	0.00	0.00
viii. Modernisation, Revitalisation of various units of WSS	State Govt.	244.20	171.12	350.00	350.00	200.00
ix. Rejuvenation, Upgradation & Modification of Filter Plants	State Govt.	1221.02	142.52	250.00	250.00	200.00
x. Extension/ Modification/Rejuvenation of Administrative Offices of XEN/SE/ACE/CE	State Govt.	1831.53	344.05	639.04	639.04	598.60
xi. Inf., Edu., Comm. for environment improvement	State Govt.	0.06	2.96	63.55	63.55	70.00
xii. Replacement of old defecitve & Polluted Pipe Line and other improvement for better drinking water facility to consumers	State Govt.	4273.57	3327.58	5650.00	5650.00	3250.00
xiii. Purchase of Water Meters/ Supply Installation & Maintenance of Bulk Meters	State Govt.	18315.36	188.24	75.00	75.00	462.00
xiv. Installation & Maintenance of Bulk Meters	State Govt.					
xv. Bisalpur WS Project for Jaipur	@ State Govt.	2012.00	-1196.64	625.00	625.00	393.00
xvi. Recycling of Waste Water	State Govt.	305.26	0.00	0.01	0.01	0.01
xvii. Jawai-Pali- Jodhpur Pipe Line Project-Phase-I	@ State Govt.	1500.00	119.28	500.00	500.00	0.03

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	State Govt.	0.03	268.61	464.35	464.35	0.01
xix. Leakage Detection Project for reduction of unaccounted Water and Imp. of System efficiency	State Govt.	0.06	0.00	0.00	0.00	0.00
xx. Barmer Lift W.S. Project- Phase I	@ State Govt.	1638.00	0.00	450.00	450.00	0.01
xxi. Bisalpur - Dudu W.S. Project	State Govt.	3090.55	0.00	0.01	0.01	0.01
xxii. Chambal - Baler-S.Madhapur W.S. Project	State Govt.	10100.00	932.32	1500.00	1500.00	500.00
xxiii. Bhilwara-Kankroli Ghati W.S. Project	State Govt.	0.01	0.00	0.00	0.00	0.00
xxiv. Churu-Jhunjhunu W.S. Project	State Govt.	0.00	0.00	0.00	0.00	0.00
xxv. Const. of Isarda Dam (through Irrigation Deptt.)	State Govt.	0.00	8.44	100.00	100.00	1000.00
xxvi. Sarwar- Nasirabad Pipeline Project	State Govt.	0.01	0.00	0.00	0.00	0.00
xxvii. Ramganjmandi Pachpahar WS Project	State Govt.	0.01	0.00	0.00	0.00	0.00
xxviii. Dewas Water Supply Scheme - Phase II	State Govt.	5000.00	925.00	2400.00	2400.00	400.00
xxix. Innovative Works Recommended by EPRC	State Govt.	0.01	0.00	0.00	0.00	0.00
xxx. WSS Assisted by National Capital Region Planning Board	State Govt.	0.00	0.00	300.00	300.00	792.00
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	State Govt.	400.00	0.00	200.00	200.00	0.01
xxxii. Water Supply arrangement under Sahbhagita Scheme	State Govt.	1831.53	80.00	40.00	40.00	0.01
xxxiii. Prorata for Jaipur Bisalpur	State Govt.	0.01	0.00	0.00	0.00	0.00
xxxiv. State Partnership Programme (EC)	State Govt.	0.01	0.00	0.00	0.00	0.00
xxxv. Nagaur Lift Canal, Phase-I	State Govt.	5000.01	0.00	0.01	0.01	1300.00
xxxvi. Pokran-Phalsood Water Supply Project	State Govt.	15916.99	5099.00	6650.00	6650.00	1450.00
xxxvii. Chhapi to Jhalawar & Jhalrapatan WS Project	State Govt.	0.03	0.00	0.00	0.00	0.00
xxxviii. Tonk, Uniara & Deoli WSP from Bisalpur Dam	State Govt.	6534.01	1849.07	1500.00	1500.00	0.03
xxxix. Narmada FR Water Supply Proj. Phase I & UWSS, Jalore	State Govt.	931.00	399.33	1113.01	1113.01	358.99
xxxx. Chambal-Bhilwara WS Cluster Project	State Govt.	0.00	4619.72	8000.00	8000.00	2300.00
xxxxi. Chambal -Dholpur- Bharatpur Phase I,Part-II	State Govt.	0.00	0.00	0.03	0.03	0.03
xxxxii. Jawai Pali Pipeline Project Phase II,Part-B	State Govt.	0.00	0.00	2650.00	2650.00	0.03
xxxxiii. Integrated UWS Project for Sikar,Jhunjhunu,Khetri under KumbharamLift Project	State Govt.	0.00	7871.43	11050.39	11050.39	3500.00
xxxxiv. Nagaur Lift Canal Phase II (EAP )	State Govt.	48750.00	0.00	500.00	500.00	25000.00



(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
xxxxv. Rajgarh- Bungi Water Supply	State Govt.	5609.00	2000.00	1250.00	1250.00	2486.15
xxxxvi. State Share in the WS Improvement Project to be taken up on PPP mode	State Govt.	0.01	0.00	0.01	0.01	0.01
xxxxvii. Scheme/Project funded through UIDSSMT and Other Agencies	State Govt.	300.00	198.30	238.09	238.09	38.68
xxxxviii. Water Supply to SEZ Jaipur	State Govt.	0.01	0.00	0.00	0.00	0.00
xxxxix. Indroka-Manklao Dantiwara WS Project	State Govt.	5851.98	497.20	700.00	700.00	2100.00
L. Leftover works of providing L/J of Distribution Pipeline for Kota City	State Govt.	5.00	0.00	10.01	10.01	0.01
LL. Indroka Manklo - Khangta WS Project		0.01	0.00	0.00	0.00	0.00
Li. One Days/Two days Storage of Ajmer City	State Govt.	0.02	0.00	0.01	0.01	0.01
Lii. Safety Measures works for Ajmer-Bisalpur WSS	State Govt.	50.00	0.00	0.01	0.01	0.01
Liii. Scheme/ Project funded through JNNURM	State Govt.	1500.00	289.70	1100.00	1100.00	1800.00
Liv. BOT based recycling of waste water	State Govt.	0.01	0.00	0.00	0.00	0.00
Lv. Reorganisation of UWSS, Jodhpur	State Govt.	46463.00	6366.32	12100.00	12100.00	15000.00
Lvi. RWSS Bawar Kalan Khara Jaloda From RGLC	State Govt.	0.00	0.00	500.00	500.00	100.00
Lvii. Urban Water Supply Project for 256 Village of Bhinmal City and Bhinmal Tehsils	State Govt.	0.00	99.98	0.01	0.01	250.00
Lviii. Water Supply under Thirteen Finance Commission	State Govt.	18000.00	5533.84	4727.00	4727.00	0.03
Lix. Deeg-Nagar-Kaman-Pahari Water Supply Project	State Govt.	6215.00	-574.07	16.89	16.89	0.03
Lx. Chambal-Bhilwara Drinking Water Supply	State Govt.	21218.90	5365.39	4000.00	4000.00	3900.00
Lxi. Aapni Yojana Ph-II (EAP)	State Govt.	30168.14	3500.00	3750.00	3750.00	0.03
Lxii. Nagda- Anta- Baldeopura Water Supply Project	State Govt.	1300.00	400.00	787.50	787.50	1727.49
Lxiii. Borawas- Mandana Water Supply Project	State Govt.	800.00	496.59	0.03	0.03	0.03
Lxiv. Construction & Commissioning of 40 MLD Water Treatment Plant at Shobhasar Section and other ancillary works under Urban Water Supply Scheme Bikaner	State Govt.	3052.55	399.72	400.00	400.00	132.00
Lxv. Hiring of Vehicals for Supervision of Scheme	State Govt.	0.00	125.17	194.40	194.40	194.40
Lxvii. Narmada WSP-DRRD 14 km Sanchore Raniwarakalam	# State Govt.	2449.00	0.00	0.00	0.00	0.00
Lxvii. Narmada - Gudhamalani Chauhatan from H & L	# State Govt.	20100.53	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
Lxviii. Fatehpur - Laxmangarh Water Supply Project	State Govt.	14375.00	6689.83	2950.00	2950.00	109.40
Lxix. Chambal Bisalpur Link	# State Govt.	15050.00	0.00	0.00	0.00	0.00
Lxx. W.S. Project from Parvan Roved	# State Govt.	5000.00	0.00	0.00	0.00	0.00
Lxxi. IGNP Based Project for Jhunjhunu	# State Govt.	16875.00	0.00	0.00	0.00	0.00
Lxxii. IGNP Based Project for Sikar	# State Govt.	15000.00	0.00	0.00	0.00	0.00
Lxxiii Godra Branch based Project for 231 Villages	# State Govt.	7620.09	0.00	0.00	0.00	0.00
Lxxiv. Chambal to Bundi Town Link Transmission main & Other Infrastructure	State Govt.	0.00	1178.14	1500.00	1500.00	700.00
Lxxv. 200MLD Water Treatment Plant at Surajpura Project	State Govt.	0.00	1395.46	6645.65	6645.65	5398.00
Lxxvi. UWSS,Jalore	State Govt.	0.00	1500.00	500.00	500.00	2200.00
Lxxvii. Bisalpur-Jaipur Water Supply Project Phase-II (Urban)	State Govt.	0.00	0.00	0.00	0.00	25.00
Lxxviii. Piplad Water Supply Project	State Govt.	0.00	251.00	500.00	500.00	1176.30
Lxxix. Umed Sagar Dhawa Samdari Khandep WSP	State Govt.	0.00	1350.94	2075.00	2075.00	0.03
Lxxx. Narmada Water Supply Project ( DR )	State Govt.	0.00	369.99	1500.00	1500.00	1500.00
<b>Total- Urban Water Supply</b>		<b>539336.91</b>	<b>82231.82</b>	<b>117550.01</b>	<b>117550.01</b>	<b>99503.03</b>
2. Rural Water Supply						
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	State Govt.	104077.37	47768.10	55574.04	55574.04	65798.08
ii. Water Supply in TAD Area	State Govt.	45216.83	6080.03	14074.73	14074.73	12675.06
iii. Establishment Expenditure-(a) Field Staff	State Govt.	17369.56	3561.33	6068.60	6068.60	6720.68
(b) Establishment-O & M of RWSS	State Govt.	5824.81	5290.75	16058.67	16058.67	17181.73
iv. Churu, Bisau W.S.Project	State Govt.	0.01	0.00	0.01	0.01	0.01
v. Water Supply in SC/ST Basties	State Govt.	50675.60	9649.35	14626.73	14626.73	15878.66
vi. Integrated Project for Rural Water Supply in Saline belt of Jhunjhunu, Churu and Sriganganagar/ Hanumangarh Districts	State Govt.	1672.16	0.00	0.02	0.02	0.02
vii. Improvement of Mains/ Exploration	State Govt.	1831.53	0.00	300.00	300.00	200.00
viii. Registration fee for Training attending Seminars & Conferences	State Govt.	0.06	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
ix. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	State Govt.	61.05	0.00	0.01	0.01	0.01
x. Summer Augmentation Works						
a) Repairing of handpumps	State Govt.	34437.26	3752.17	4000.00	4000.00	4500.00
b) Transportation of water	State Govt.	32362.65	1562.36	1600.00	1600.00	2500.00
c) Hiring of wells	State Govt.	183.15	7.73	50.00	50.00	25.00
d) Repairing of Pumps & Motors	State Govt.	1831.53	49.02	40.00	40.00	550.00
xi. Replacement of Pumps & Motors	State Govt.	9768.16	1538.19	1300.00	1300.00	2500.00
xii. Modernisation, Revitalisation and Rejuvenation of Machinery, Filter Plants etc.	State Govt.	1831.53	177.82	300.00	300.00	300.00
xiii. Inf. Edu. & Comm. for Environment Improvement	State Govt.	30.53	1.12	3.00	3.00	2.00
xiv. Replacement of Old Defective & Polluted Pipe Line & Other improvement for better facility to consumers	State Govt.	1098.92	295.81	1000.00	1000.00	1500.00
xv. Recycling of Waste Water	State Govt.	0.06	0.00	0.00	0.00	0.00
xvi. Purchase & Rejuvenation of Rigs	State Govt.	6105.10	149.22	300.00	300.00	200.00
xvii. Chambal- Dholpur- Bharatpur Project (NABARD)	State Govt.	11100.00	660.01	2000.00	2000.00	1440.00
xviii. Barmer Lift W.S. Scheme	State Govt.	0.01	0.00	0.02	0.02	0.01
xix. Bisalpur- Dudu W.S. Project (1352 villages) (NABARD)	State Govt.	10500.00	2621.87	7525.01	7525.01	2400.01
xx. Chambal- Baler- S.Madhapur W.S. Project	@ State Govt.	6400.01	499.56	500.01	500.01	820.00
xxi. Aapni Yojana Ph-II (EAP)	State Govt.	53350.00	4985.99	8550.00	16549.99	8896.84
xxii. W.S. arrangement under Sahbhagita Scheme	State Govt.	0.06	0.00	0.01	0.01	0.01
xxiii. Const. of Isarda Dam (Through WR Deptt.)	State Govt.	0.00	0.00	0.03	0.03	0.03
xxiv. Domestic defluoridification plant, community handpump attached defluoridation plant	State Govt.	0.06	0.00	0.00	0.00	0.01
xxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area (Bikaner region)	State Govt.	4273.57	520.99	800.00	800.00	7000.00
xxvi. Integrated RWSS for Sikar, Jhunjhunu, Khetri under Kumbharam Lift Project	State Govt.	0.00	2594.60	5049.36	5049.36	5957.52
xxvii. Total Sanitation Campaign	State Govt.	0.06	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xxviii. WS Project for 216 Village of Tehsil Ramganjmandi, Pachpahar and Bhainsroad Garh from Rana Pratap Sagar Dam	State Govt.	0.01	0.00	0.01	0.01	0.01
xxix. Fluoride Control Project-Kekri Sarwar Phase- II	State Govt.	0.01	0.00	0.01	0.01	0.01
xxx. Fluoride Control Project-Arain-Kishangarh W.S.	@ State Govt.	500.00	3.87	0.02	0.02	105.00
xxxi. Fluoride Control Project-Bhinay Masoda Phase- II & III	State Govt.	240.00	342.37	723.08	723.08	3.60
xxxii. Jawai- Pali- Jodhpur WS Project -Phase-I(NABARD)	State Govt.	11625.01	0.00	500.01	500.01	1000.01
xxxiii. Dang Area WS Project- Dholpur (NABARD)	@ State Govt.	6800.00	191.33	231.50	231.50	0.02
xxxiv. Narmada FR WS Project	@ State Govt.	2228.00	155.23	1886.98	1886.98	5103.05
xxxv. Water Supply under Thirteen Finance Commission	@ State Govt.	19500.00	6968.65	19263.00	19263.00	0.03
xxxvi. Janta Jal Yojana	State Govt.	0.06	899.42	200.00	500.00	13955.36
xxxvii. Nagaur Lift Canal - Phase-I	State Govt.	0.01	1498.50	7760.01	9260.00	5194.91
xxxviii. Pokaran-Phalsoond WS Project	State Govt.	23196.95	3004.27	6940.97	14240.97	9200.00
xxxix. Bagheri-ka-Naka (Rajsamand) 206 villages (NABARD)	@ State Govt.	180.00	177.15	300.00	300.00	0.02
L. Banswara W.S. Project	State Govt.	0.00	1466.57	2500.00	2500.00	1930.00
Li. Chamba-Dholpur-Bharatpur WS Project Phase I-Part-II (NABARD)	State Govt.	12500.00	4357.75	3468.53	3468.53	1430.00
Liii. Tonk, Uniyara & Deoli WSP from Bisalpur	State Govt.	6705.00	4366.03	3250.00	3250.00	1640.00
Liv. WSP from Chhapi to Jhalawar & Jhalrapatan (NABARD)	State Govt.	0.01	0.00	25.01	25.01	0.02
Lv. Nagaur Lift Canal Phase- II ( EAP )	State Govt.	76250.00	833.23	8300.00	6100.00	41730.00
Lvi. RWSS of Jayal Tehsil of Matasuku (NABARD)	@ State Govt.	500.00	0.00	0.01	0.01	0.01
Lvii. Fluoride Control Project Ajmer-Pisagan WS Project	State Govt.	11133.00	3772.60	9149.43	9149.23	600.03
Lviii. Aspuri, Dungarpur and Sagwara from Soma Kamla Amba Water Supply Project	State Govt.	0.01	0.00	95.01	95.01	75.01
Lix. RWSS of Gulendi Jhalawar	@ State Govt.	20.00	0.00	0.00	0.00	0.00
Lx. RWSS of Kalikhar Jhalawar	@ State Govt.	0.01	0.00	0.00	0.00	0.00
Lxi. RWSS of Kolayat Tehsil	State Govt.	3900.00	547.56	1608.51	2308.51	3011.99
Lxii. Ummaid Sagar Dhawa Samdari WSP Ph.I	State Govt.	0.01	0.00	1500.01	1500.01	3600.01
Lxiii. Devania-Shergarh-Chhaba WSP	State Govt.	3812.01	1177.98	4850.00	4850.00	7248.01
Lxiv. RWSS Khudiyala-Jiyaberi-Agolie	@ State Govt.	0.01	0.00	400.01	400.01	0.02

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
Lxv. RWSS Tibba Area of Suratgarh	@ State Govt.	0.01	0.00	0.00	0.00	0.00
Lxvi. Sarwar-Nasaribad Pipeline Project-Phase-II	State Govt.	0.01	0.00	0.00	0.00	0.00
Lxvii. Barmer Lift Canal WS Project Phase II -Part-A	State Govt.	63820.00	0.00	0.03	0.03	1810.00
Lxviii. Indroka-Manaklo-Dantiwara WSP	State Govt.	7986.24	1649.76	2200.00	2700.00	1500.01
Lxix. Panshla-Dhewra-Chirai WSP - 20 villages	State Govt.	0.01	1130.00	2500.00	2500.00	2310.00
Lxx. Bhar-Harlaya-Bhadawslya WSP - 73 Villages	State Govt.	0.01	0.00	0.01	0.00	0.01
Lxxi. Tinwari-Mathania-Osian WSP (NABARD)	State Govt.	16600.00	1649.93	2500.00	4000.00	1740.00
Lxxii. Indroka-Manaklao-Khangta WSP (NABARD)	State Govt.	0.01	0.00	110.01	110.01	0.02
Lxxiii. RWSS Keru-Beru-Joliyali Ph. II (NABARD)	@ State Govt.	208.00	4.91	0.01	0.01	0.01
Lxxiv. Dewas Project Phase-II (NABARD)	State Govt.	7000.00	125.00	700.00	700.00	0.02
Lxxv. Rewa-Jhalawar WS Project	@ State Govt.	362.00	0.00	767.00	767.00	167.01
Lxxvi. Narmada-H Offtake point-Gudamalai WS Project- 371 Villages	State Govt.	0.00	1767.14	2500.00	2500.00	2120.00
Lxxvii. RWSS of Kolayat-Nokha	State Govt.	4700.00	572.38	1900.00	1900.00	50.02
Lxxviii. Chambal- Bhilwara WS Project	State Govt.	45781.00	9400.35	10050.00	12550.01	3120.00
Lxxix. Strengthening, Rejuvenation and repairing of various component of RWSS	State Govt.	3663.06	476.91	600.00	600.00	2600.00
Lxxx. Deeg-Nagar -Kaman-Pahari Water Supply Project	State Govt.	0.01	43.24	250.01	250.01	465.01
Lxxxi. Nagda- Anta- Baldeopura Water Supply Project	State Govt.	3081.08	375.08	868.46	868.46	1023.80
Lxxxii. Borabas- Mandana Water Supply Project	State Govt.	5256.12	941.60	757.28	757.28	1466.02
Lxxxiii. Bisalpur-Dudu-Sambhar Project	State Govt.	0.00	2296.07	0.00	0.00	0.00
Lxxxiv. Banswara -Pratapgarh W.S.Project	State Govt.	0.00	4166.05	5053.05	5053.05	3707.20
Lxxxv. Nokha-Bikaner W.S.Project	@ State Govt.	0.00	6.16	8.00	8.00	0.00
Lxxxvi. RWSS Bhinai	State Govt.	1432.00	713.29	800.00	800.00	200.00
Lxxxvii. RWSS Madhvi	State Govt.	1421.00	831.93	900.00	900.00	200.03
Lxxxviii. Rws Shiv Tehsil of Barmer Distt. From Narmada (205 Village)	State Govt.	12500.00	5174.92	0.04	0.04	3240.00
Lxxxix. RWSS Panchla Bhedwasiya	# State Govt.	3000.00	0.00	0.00	0.00	0.00
xc. RWSS Bher- Harlaya-Bhedwasiya-73 Villages	# State Govt.	2000.00	0.00	0.01	0.01	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)		Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
		State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>		<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xc. Narmada L.R.and A.U. Project (RD 74 )	#	State Govt.	15000.00	110.25	0.00	0.00	0.00
xcii. Narmada F.R. Cluster Project		State Govt.	25000.00	2500.96	1837.50	1837.50	1120.00
xciii. Bisalpur-Dudu Project ( Chaksu-Phagi-Bassi)		State Govt.	5000.00	5145.72	7400.00	7400.00	5670.00
xciv. Chambal -Bhilwara Cluster Project		State Govt.	10050.00	4049.89	7400.00	7400.00	8100.00
xcv. Cluster distribution work of Deeg-Pahari	#	State Govt.	10859.60	0.00	0.00	0.00	0.00
xcvi. RWSS Dang Project Part - III	#	State Govt.	2500.00	0.00	0.00	0.00	0.00
xcvii. Piplad W.S. Project		State Govt.	2400.00	68.53	600.00	600.00	322.70
xcviii. RWSS Manoharthana	#	State Govt.	3280.76	0.00	0.00	0.00	0.00
xcix. RWSS Gagrin		State Govt.	4938.57	895.89	3853.00	3853.00	1620.00
c. W.S. Project from Pravan River	#	State Govt.	7500.00	0.00	0.00	0.00	0.00
ci. Narmada-DR Cluster, Phase-II		State Govt.	7500.00	1221.99	1125.02	1125.02	696.00
cii. Narmada-Sillu, Jasla-Bhakti Cluster Phase-II	#	State Govt.	3000.00	0.00	0.00	0.00	0.00
ciii. IGNB based project for Jhunjhunu	#	State Govt.	2500.00	0.00	0.00	0.00	0.00
civ. IGNB based project for Sikar	#	State Govt.	3500.00	0.00	0.00	0.00	0.00
cv. Gadra Branch based project for 231 villages of Barmer & Jaisalmer	#	State Govt.	7500.00	0.00	0.00	0.00	0.00
cvi. Beawr-Jawaja Cluster Project		State Govt.	7000.00	1157.30	3000.00	3000.00	1945.50
cvii. RWSS Deeg-Pahari	#	State Govt.	3750.00	0.00	0.00	0.00	0.00
cviii. Jawai Cluster Project Ph.II & Part B		State Govt.	20000.00	2211.67	4052.25	4052.26	5612.00
cix. Fatehpur - Laxmangarh- W.S.Project		State Govt.	15000.00	9420.67	9012.75	12012.95	7150.01
cx. Rajgarh-Bungi W.S. Project		State Govt.	0.00	2928.73	5650.00	10650.00	6000.30
cx. Baran Cluster Project		State Govt.	0.00	216.54	0.07	0.07	224.00
cxii. Chambal to Bundi Town Link Transmission		State Govt.	0.00	0.00	119.03	119.03	120.03
cxiii. RWSS of 72 Village of Nawa		State Govt.	0.00	2104.98	4900.00	4900.00	100.01
cxiv. RWSS of 199Villages of Niwai & Tonk Tehsil		State Govt.	0.00	697.25	2000.01	2000.01	1458.00
cxv. Narmada W.S.Project (DR)		State Govt.	0.00	1399.99	2819.99	2819.99	4117.01
cxvi. Barmer Lift Canal Project Ph.II-Part-B		State Govt.	0.00	0.00	2300.03	2300.03	810.00
cxvii. Barmer Lift Canal Project Ph.II-Part-C & D		State Govt.	0.00	0.00	0.03	0.03	2120.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
cxviii. Jawai -Pali-Jalore W.S.P.Ph-II,Part-A( Cluster Proj.)	State Govt.	0.00	750.00	3900.00	3900.00	1400.00
cxix. Payment of One time Grant to VWSCs under Swajaldhara Scheme	State Govt.	0.00	0.00	143.99	143.99	0.01
cxx. Hiring of Vehicle for Supervision of Scheme	State Govt.	0.00	225.04	799.20	799.20	799.20
cxxi. RWSSP for Bawari Kalan Khara and Jaloda Under Rajiv Gandhi Lift Canal Project	State Govt.	0.00	1330.93	1000.00	1000.00	386.00
cxxii. RWSSP for Ghator,Kanasar and Baap Under Rajiv Gandhi Lift Canal Project	State Govt.	0.00	100.00	500.00	500.00	300.00
cxxiii. RWSSP for 256 Villages of Bhinmal City and Bhinmal Tehsil	State Govt.	0.00	3516.00	3000.00	3000.00	1740.00
cxxi. RWSS Kansingh-Ki-Sid-Kidherth-Mandaor	State Govt.	0.00	0.00	700.00	700.00	1381.00
cxxv. RWSS Malar-jod-Hingadol (Phalodi )	State Govt.	0.00	0.00	633.00	633.00	1841.00
cxxvi. RWSS of Peelwa-Sadri-Jambheshwar nagar from RGLC RD-	State Govt.	0.00	0.00	400.00	400.00	400.00
cxxvii. Enroute rural Villages coming under UWSS Jalore	State Govt.	0.00	0.00	900.00	900.00	189.01
cxxviii. National Rural Drinking Water Prog.-DDP	State Govt.	0.00	0.00	11881.00	11881.00	15197.40
cxxix. National Rural Drinking Water Prog.-O & M ( Normal+DDP)	State Govt.	0.00	0.00	4209.35	4209.35	4230.58
cxix. National Rural Drinking Water Prog.-Water Quality	State Govt.	0.00	0.00	5557.30	5557.30	6113.00
cxix. National Rural Drinking Water Quality Monitoring and Surveillance Prog.-Monitoring and Surveillance activities	State Govt.	0.00	0.00	50.00	50.00	1750.00
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	2873.74	2873.74	2500.00
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	0.00	2200.00	3000.00
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	150.00	150.00	439.63
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	0.01	0.01	0.01
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	66.49	66.49	73.14
cxix. National Rural Drinking Water-Support Fund	State Govt.	0.00	0.00	0.01	0.00	0.01
cxix. National Rural Drinking Water-Support Fund	# State Govt.	0.00	0.00	0.00	0.00	162.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)		Implementing Agency	Twelfth Plan 2012-17	Annual Plan 2013-14	Annual Plan 2014-15		Annual Plan 2015-16
		State Govt./ Public Sector Enterprises/ Local Bodies	Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay
<b>1</b>		<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
cxxxx. RWSS of 38 Villages of Panchyat Samiti Bhainsrodgarh District Chhittorgarh from Chambal	#	State Govt.	0.00	0.00	0.00	0.00	0.03
cxxxx. Drinking Water Project Under 14th Finance Comm.	#	State Govt.	0.00	0.00	0.00	0.00	0.03
cxxxxi. Chambal-Sawaimadhopur-Nadanli, Phase-II	#	State Govt.	5000.00	0.00	0.00	0.02	0.01
<b>Total- Rural Water Supply</b>			<b>919181.24</b>	<b>192905.58</b>	<b>337970.04</b>	<b>368270.04</b>	<b>367679.59</b>
3. Low Cost Sanitation		State Govt.	2500.00	0.00	0.01	0.03	100.00
4. Training Institute for Subordinate Engineer		State Govt.	573.00	<b>113.75</b>	128.50	125.21	141.59
<b>Total- Sewerage and Water Supply</b>			<b>1461591.15</b>	<b>275251.15</b>	<b>455648.56</b>	<b>485945.29</b>	<b>467424.21</b>
D. Housing							
1. Government Residential House		State Govt.	5549.25	73.84	587.61	587.61	564.35
2. Rental Housing for Rural		State Govt.	0.05	0.00	0.00	0.00	0.00
3. Police Housing		State Govt.	70081.25	9358.48	11002.66	12000.66	10658.67
4. Police Housing Corporation		State Govt.	0.00	50.00	0.04	0.00	0.04
5. Rajasthan Housing Board		PSC	160000.00	84446.42	40000.00	40000.00	40000.00
6. Judicial Housing		State Govt.	1171.48	14.17	1630.21	195.59	133.34
7. Vidhan Sabha Group Residence		State Govt.	0.05	0.00	0.01	0.01	0.01
8. Residential buildings for SDOs & Tehsildars		State Govt.	399.99	188.04	301.55	301.55	303.27
<b>Total -Housing</b>			<b>237202.07</b>	<b>94130.95</b>	<b>53522.08</b>	<b>53085.42</b>	<b>51659.68</b>
E. Urban Development							
1. Town Planning		State Govt.	0.03	1310.33	207.02	190.02	467.62
2. Integrated Dev. of Small and Medium Towns		State Govt.	0.02	0.00	0.00	0.00	0.00
3. National Capital Region Transport Corporation		State Govt.	0.05	0.00	0.00	0.00	0.00
4. Swarn Jayanti Shahari Rojgar Yojana (SJSRY)		LSG	5524.00	300.45	1258.14	1258.14	0.02
5. Special Grant for Urban Renewal ( ROBs )		LSG	30000.00	4499.98	7500.00	7500.00	12500.00
6. Jawahar Lal Nehru Urban Renewal Mission (JNNURM)		LSG	169922.96	8966.52	27676.86	10026.46	0.03
7. Urban Infra. Dev. Scheme for Small & Medium Towns (UIDSSMT)		LSG	52521.64	7939.98	26796.00	21032.83	0.12
8. Integrated Housing & Slum Dev. Prog. (IHSDP)		LSG	86506.24	14548.79	11000.00	5534.41	0.04
9. Construction of LSG Buildings		LSG		0.00	200.00	200.00	50.00



(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
10. Aid of UITS- Jaipur Dev. Authority	PSE	200000.00	62228.53	70000.00	70000.00	52000.00
11. Incentive Grant to Local Bodies	LSG	0.02	0.00	0.02	0.02	0.02
12. Rajasthan Urban Infrastructure Development Project (RUIDP) Phase-I (EAP)	State Govt.	0.01	512.34	500.00	150.00	500.00
13. Rajasthan Urban Sector Development Investment Programme	State Govt.	104345.00	27351.01	30000.00	22500.00	30000.00
14. RUIDP-III	# State Govt.	72500.00	8.32	200.00	200.00	10500.00
15. Grant to Local Bodies under recommendation of State Finance Commission (SFC)	LSG	72000.00	32383.68	68757.00	69222.93	68757.00
16. Sahari Jan Sahabagita Yojana	LSG	10000.00	34.30	448.47	448.47	2500.00
17. Water Drainage Scheme for Churu City	LSG	0.01	0.00	0.01	0.01	0.01
18. Construction of Sheds for Labours in Urban Area	LSG	0.02	0.00	0.02	0.02	0.02
19. Rajasthan Urban Development Fund	LSG	15200.00	4500.00	0.03	0.03	0.03
20. Grant to Urban Improvement Trust	LSG	0.05	0.00	0.01	0.01	0.01
21. Vishes Awas Yojana (Loan )	LSG	0.00	0.00	0.06	0.06	0.06
22. Jaipur Metro Rail Project Phase-I	LSG	200000.00	44700.00	33700.00	33700.02	25000.01
22. Jaipur Metro Rail Project Phase-I,B	LSG	0.00	0.00	11200.00	11200.00	22900.03
23. Heritage Council and Heritage Authority	LSG	0.04	0.00	0.01	0.01	0.04
24. Fire Fighting Equipments	LSG	5500.00	0.00	1000.03	1000.03	0.03
25. Urban Local Bodies ( IEBR )	LSG	597868.00	112896.00	165666.00	165666.00	188115.00
26. Water and 7 Sewerage Project	LSG	0.00	5000.00	1500.00	1500.00	2500.00
27. Construction of Ren Basera	LSG	0.00	0.00	100.00	100.00	100.00
28. Mukhyamantri Sahari BPL Awas Yojana	LSG	0.00	1832.70	80.00	80.00	100.00
29. Slum Free India- Rajeev Awas Yojana	LSG	92000.00	4044.66	17373.31	17373.31	26000.00
30. Conservation of Sewerage Treatment Plant	LSG	0.00	0.00	750.00	0.04	2000.00
31. General Grants	LSG	0.00	27484.15	5000.00	5000.00	0.06
32. Rajasthan Awas Vikas Infrastructure Limited-Loan for CM Shahari BPL Awas Yojana	# LSG	0.00	21500.00	0.04	0.01	0.01
33. State Urbanization Commission (Asstt. To JDA )	LSG	0.00	0.00	0.00	0.02	0.02
34. Grant to Jodhpur Development Authority	LSG	0.00	0.00	0.02	0.02	0.02

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
35.Affordable Housing Scheme	LSG	0.00	0.00	0.01	0.01	0.01
36.Raj. Municipal Service Selection Comossion	LSG	0.00	3.23	35.00	35.00	35.00
37.Rajasthan State Property Tax Board	LSG	0.00	0.00	0.07	0.07	0.07
38.Awas Vikas Infra Ltd.	LSG	0.00	0.00	0.01	0.04	0.04
39.Dastkar Yojana	# LSG	0.00	0.00	0.02	0.02	0.02
40. Drinking Water Supply in Urban Area	LSG	0.00	0.00	300.06	300.06	350.00
41.National Urban Livelyhood Mission	LSG	0.00	0.00	5866.67	5866.67	6186.68
42. Grant /Loan to Jaipur,Ajmerand Jodhpur Development	LSG	0.00	0.00	0.05	0.05	0.12
43.City Sanitation Plan	LSG	0.00	0.00	0.01	0.01	73.25
44.Swacch Bharat Mission	LSG	0.00	0.00	0.00	0.00	5000.00
45.Solied West Management	LSG	0.00	0.00	0.00	0.00	0.06
46.Rajasthan Lake Development Authority	LSG	0.00	0.00	0.00	0.00	0.03
47.Virasat Development And Extension Yojana	LSG	0.00	0.00	0.00	0.00	0.06
48.Global Environment Facility Project for Jaipur City Transport Service Ltd	LSG	0.00	0.00	0.00	0.00	0.01
49.Smart City , Ajmer	LSG	0.00	0.00	0.00	0.00	0.08
50.Sardar Patel Urban Housing Yojana	LSG	0.00	0.00	0.00	0.00	0.03
51.Rajasthan Transport Infra. Dev. Fund ( RTIDF )	LSG	2500.00	8968.55	9499.99	16032.39	14560.37
<b>Total -Urban Development</b>		<b>1716388.09</b>	<b>391013.52</b>	<b>496614.94</b>	<b>466117.19</b>	<b>470196.03</b>
F. Information and Publicity						
1. Direction & Administration	State Govt.	395.93	0.00	46.95	46.95	0.01
2. Information Centre	State Govt.	50.00	0.00	0.01	0.01	0.01
3. Field Publicity	State Govt.	132.00	0.00	0.00	0.00	0.00
4. Information Center and Office Building	State Govt.	1362.55	282.18	365.12	365.12	358.27
<b>Total- Information and Publicity</b>		<b>1940.48</b>	<b>282.18</b>	<b>412.08</b>	<b>412.08</b>	<b>358.29</b>

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
G. Labour and Labour Welfare						
1. Craftsmen Training						
i. Direction & Administration- Strengthening of Directorate and Exam.Cell/ Regional Office etc.	State Govt.	250.00	0.00	0.00	0.00	0.00
ii. Craftsmen Training Scheme						
a. Consolidation & Strengthening of existing ITI's	State Govt.	7688.25	0.00	899.54	830.02	7024.54
b. Construction of ITI's Building	State Govt.	330.00	0.00	100.00	0.00	0.00
c. Centre of Excellence	State Govt.	75.00	0.00	0.00	0.00	0.00
d. Opening of New ITIs	State Govt.	7627.49	308.98	978.17	700.00	3132.54
e. Vocational Training Improvement Prog. Under WB	State Govt.	604.57	44.31	452.68	452.68	498.65
g. Craftman Training	State Govt.	0.00	441.22	821.55	329.39	765.76
h. Modernisation and Replacement of Equipments and Furniture	State Govt.	411.00	0.00	0.00	0.00	0.00
i. Estt. Of New ITIs at Minority Area	State Govt.	0.00	1538.97	4137.71	4137.71	1200.09
j. Estt. Of New ITIs at Shahbad	State Govt.	426.00	30.23	395.27	150.00	898.30
k. Skill Development Initiative Scheme	State Govt.	0.00	21.58	47.26	41.56	86.41
l. Incentive for Opening of ITI Under PPP	State Govt.	0.00	0.00	0.00	0.00	0.48
m. Industrial Training Institute (ITI) Building	State Govt.	108.00	0.00	0.00	0.00	0.00
<b>Total ii</b>		<b>17270.31</b>	<b>2385.29</b>	<b>7832.18</b>	<b>6641.36</b>	<b>13606.77</b>
<b>Total -Craftsmen Training</b>		<b>17520.31</b>	<b>2385.29</b>	<b>7832.18</b>	<b>6641.36</b>	<b>13606.77</b>
2. Employment						
i. Rajasthan Unemployment Allowance Scheme	State Govt.	0.00	823.17	3900.00	3000.00	3500.04
ii. Rojgar Mela/ Workshop/ Studies	State Govt.	394.01	83.88	191.94	195.94	190.00
iii. Construction of Exchange Building	State Govt.	100.00	13.86	9.00	13.00	420.48
iv. Akshat Kaushal Yojana	State Govt.	1026.05	5.83	20.00	10.00	20.00
v. Eklavya Yojana	State Govt.	0.00	0.00	0.00	0.02	0.02
vi. C.M Urban Employment Scheme	State Govt.	0.00	0.00	0.00	0.04	0.00
vii. Tribal Area Sub Plan	State Govt.	250.56	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
viii. S C Component	State Govt.	342.33	0.00	0.00	0.00	0.00
<b>Total- Employment</b>		<b>2112.95</b>	<b>926.74</b>	<b>4120.94</b>	<b>3219.00</b>	<b>4130.54</b>
3. Labour Commissioner's Office						
i. Strength.of Adm. setup (Computerisation)	State Govt.	0.05	0.00	16.61	16.61	0.01
ii. Labour Court & Tribunal	State Govt.	0.01	0.00	0.00	0.00	0.00
iii. Const. of Houses for Beedi Workers	State Govt.	315.70	0.00	0.02	0.02	0.02
iv. Head Office Building	State Govt.	0.01	0.00	0.01	0.01	11.58
v. Divisional and District Office Building	State Govt.	271.02	171.29	86.49	86.49	0.01
vi. Rashtriya Swasthya Bima Yojana	State Govt.	7012.38	876.55	6025.93	4629.95	7788.42
vii. Vishwakarma Contributory Pension Scheme	* State Govt.	0.01	0.00	0.01	0.01	0.01
viii. Innovation/New Schemes	# State Govt.	0.00	0.00	0.03	0.03	0.03
ix. New Pension Scheme (Swablamban Bima Yojana)	* State Govt.	260.00	7.14	3.00	3.00	5.00
<b>Total- Labour Commissioner's Office</b>		<b>7859.18</b>	<b>1054.98</b>	<b>6132.10</b>	<b>4736.12</b>	<b>7805.08</b>
4. Factory and Boilers						
i. Construction of Office Building	State Govt.	0.05	0.00	0.04	0.04	0.01
<b>Total- Factory and Boilers</b>		<b>0.05</b>	<b>0.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.01</b>
5. Rehabilitation of Bonded Labour	State Govt.	35.04	15.00	40.00	5.00	15.00
<b>Total -Labour &amp; Labour Welfare</b>		<b>27527.53</b>	<b>4382.01</b>	<b>18125.26</b>	<b>14601.52</b>	<b>25557.40</b>
H. Social Justice & Empowerment -Social Security and Welfare of SC/ST/OBC						
1. Welfare of Scheduled Castes						
a. Education						
i. Post-Matric Scholarship	* State Govt.	64236.31	8083.94	21184.41	21184.41	21184.41
ii. Maintenance /Ext. of Hostels	State Govt.	4075.00	307.84	430.11	430.11	247.50
iii. Book Bank	State Govt.	125.00	17.16	50.00	50.00	50.00
iv. Const.of Boys Hostel Building	State Govt.	5043.13	82.04	255.47	130.00	640.00
v. Staff Quarters in Residential Schools	State Govt.	0.01	0.00	0.01	0.01	0.01
vi. Mod., Upgrad. and Strengthening of hostel	State Govt.	6100.00	97.76	293.40	100.00	1100.00

(₹ in Lakhs)

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	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vii. Running of College level Hostel	State Govt.	503.29	65.15	122.22	118.22	150.00
viii. Running of School level Hostel	State Govt.	0.00	60.85	67.40	65.40	72.36
ix. Coaching Scheme	State Govt.	0.00	0.00	0.01	0.01	0.01
x. College level boys/girls hostel building	State Govt.	0.01	36.23	739.75	700.00	600.00
xi. Const. of Boys Hostel Buildings (NABARD)	State Govt.	3085.81	311.56	700.00	700.00	600.00
xii. Revenue Exp. of RRIES	State Govt.	255.69	0.00	2.02	2.02	2.02
xiii. Prime Minister Adarsh Gram Yojana (PMAGY)	State Govt.	17375.00	0.00	0.02	0.02	0.02
xiv. Const. of Girls Hostel Building	State Govt.	0.01	5.57	46.24	46.24	130.01
<b>Total a</b>		<b>100799.26</b>	<b>9068.10</b>	<b>23891.06</b>	<b>23526.44</b>	<b>24776.34</b>
b. Other Expenditures						
i. Development of Sambal Gram	State Govt.	6700.00	6000.00	3970.00	3970.00	4060.00
ii. Protection of Civil Rights	State Govt.	1270.00	237.47	900.00	900.00	900.00
iii. Share Capital to RSCSTFDCC	State Govt.	438.60	0.00	0.01	0.01	0.01
iv. Matching Assistance to RSCSTFDCC	State Govt.	500.00	500.00	500.00	500.00	500.00
v. Margin Money/ State Gurantee to RSCSTFDCC	State Govt.	0.05	0.00	0.00	0.00	0.00
vi. Incentive for Intercaste Marriage	State Govt.	370.00	233.50	2000.00	2000.00	2000.00
vii. Sahayog Yojana	State Govt.	3034.50	305.00	550.00	550.00	500.00
viii. Anuprati Yojana	State Govt.	970.00	84.63	95.00	50.00	100.00
ix. Special Central Assistance for Scheduled Castes	State Govt.	0.00	0.00	5500.00	5500.00	5500.00
<b>Total b</b>		<b>13283.15</b>	<b>7360.60</b>	<b>13515.01</b>	<b>13470.01</b>	<b>13560.01</b>
<b>Total 1</b>		<b>114082.41</b>	<b>16428.70</b>	<b>37406.07</b>	<b>36996.45</b>	<b>38336.35</b>
2. Welfare of Scheduled Tribes						
a. Education						
i. Post Matric Scholarship	*	State Govt.	58230.00	9550.96	17917.30	17917.30
ii. Protection of Civil Rights		State Govt.	400.00	45.10	200.00	200.00
iii. Const. of Girls Hostel Building		State Govt.	0.01	0.00	74.32	74.32
iv. Const. of Boys Hostel Building		State Govt.	3826.39	-7.00	11.00	500.00
v. College level boys/girls hostel building		State Govt.	1400.01	0.47	100.00	85.52

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vi. Sahayog Yojana	State Govt.	14167.88	166.85	250.00	250.00	300.00
vii. Anuprati Yojana	State Govt.	950.00	151.93	110.85	60.00	100.00
viii. Running of College level Hostel	State Govt.	337.94	81.64	132.58	113.58	150.00
ix. Running of School level Hostel	State Govt.	0.00	34.63	47.15	42.80	46.11
x. Coaching Scheme	State Govt.	0.00	0.00	0.01	0.01	0.01
xi. Const. of Boys Hostel Buildings (NABARD)	State Govt.	2645.57	99.26	150.00	135.00	100.00
xii. Other- New Schemes	State Govt.	0.00	0.00	0.00	0.00	0.00
xiii. Book Bank	State Govt.	125.00	15.13	50.00	50.00	50.00
<b>Total 2</b>		<b>82082.80</b>	<b>10138.97</b>	<b>19043.21</b>	<b>18903.03</b>	<b>19548.94</b>
3. Welfare of Other Backward Classes						
a. Aid to Gadia Lohar for purchase of Raw Material	State Govt.	205.00	25.00	30.00	30.00	15.00
b. Share Capital to ROBCFDCC	State Govt.	800.00	0.00	0.01	0.00	0.01
c. Integrated Project for Gadia Lohar	State Govt.	2800.00	161.15	150.00	150.00	200.00
d. Post Matric Scholarship	* State Govt.	13400.00	9509.49	9000.00	9000.00	9000.00
e. Margin Money to ROBCFDCC	State Govt.	720.19	0.00	0.01	0.00	0.01
f. Dev Narayan Yojana	State Govt.	54173.01	10020.81	13543.94	12995.30	11655.00
g. Const. of Boys Hostel Building	State Govt.	3421.70	126.71	89.54	89.54	0.02
h. Running of School Level Hostel	State Govt.	0.00	9.35	24.33	20.83	26.49
i. Coaching Scheme	State Govt.	0.00	0.00	0.01	0.01	0.01
j. Assistance to Anuprati Yojana	State Govt.	0.00	7.80	25.00	25.00	25.00
k. Const. of Boys Hostel Buildings (NABARD)	State Govt.	2005.88	4.11	10.00	0.01	20.00
<b>Total 3</b>		<b>77525.78</b>	<b>19864.42</b>	<b>22872.84</b>	<b>22310.69</b>	<b>20941.54</b>
<b>Total Welfare of SC/ST/OBC</b>		<b>273690.99</b>	<b>46432.09</b>	<b>79322.12</b>	<b>78210.17</b>	<b>78826.83</b>
4. Social Welfare						
i. Women Welfare						
a. Const. of Mahila Sadan Building- Swayam Siddha Centers	@ State Govt.	41.00	17.88	10.00	10.00	0.01
b. Renovation of Mentally Retarded Women Home	State Govt.	0.01	0.00	0.00	0.00	0.00
c. Running of Swayam Siddha Yojana	State Govt.	231.00	17.95	15.00	15.00	15.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
d. Running of Nari Niketan Yojana	State Govt.	0.00	0.00	1.00	4.51	8.00
e. Construction of Nari Niketan Bhawan	@ State Govt.	164.00	29.44	21.58	21.58	0.01
<b>Total i</b>		<b>436.01</b>	<b>65.27</b>	<b>47.58</b>	<b>51.09</b>	<b>23.02</b>
ii. Welfare of Aged and Infirm						
a. Indira Gandhi National Old Age Pension Scheme (NSAP)	* State Govt.	153731.10	25435.35	25700.81	25700.81	27307.69
b. Indira Gandhi National Widow Pension Scheme (NSAP)	* State Govt.	35687.61	4255.78	4600.15	4600.15	5108.26
c. Indira Gandhi National Disability Pension Scheme (NSAP)	* State Govt.	6181.81	854.48	918.25	918.25	1014.74
d. Pannadhai Jeevan Amrit Yoajna (Jan Shree Bima Yojana)(NSAP)	* State Govt.	12020.12	1681.91	1752.56	1752.56	1752.56
e. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	* State Govt.	757.74	313.83	200.00	200.00	90.00
f. Old Persons Welfare Fund	* State Govt.	150.01	0.00	1.01	0.01	0.01
g. Senior Citizen Welfare Board	State Govt.	33.80	8.04	1.00	0.04	3.05
h. Old Age Homes under PPP Mode	* State Govt.	16.20	0.00	0.01	0.01	0.01
i. Establishment of old Age Home under NGO	State Govt.	0.00	33.00	180.01	180.01	180.01
j. Running of old Age Homes at all Divisional H.Q.	State Govt.	<b>0.00</b>	2.82	10.00	10.00	10.00
<b>Total ii</b>		<b>208578.39</b>	<b>32585.21</b>	<b>33363.80</b>	<b>33361.84</b>	<b>35466.33</b>
iii. Social Security & Others						
a. Seminars, Conference and Purchase of Books	State Govt.	100.00	0.00	5.00	1.00	0.00
b. Public awareness, research publication and publicity of anti intoxication and prevention of other customs	State Govt.	400.00	341.52	125.37	50.00	60.00
c. Training of Deptt. Officer & Employees	State Govt.	35.00	1.22	3.00	3.00	3.00
d. State Level Award Distribution Function	State Govt.	150.00	10.94	10.00	10.00	10.00
e. Stipend to Unemployed persons (BPL)	State Govt.					
f. Assistance to Social Welfare Board	State Govt.	300.00	56.50	100.00	50.00	60.00
g. Residential School Building for children of persons engaged in begging and other unwanted workers	@ State Govt.	120.00	13.33	60.00	60.00	60.00
h. Residential School Building for children of rebari and other migratory community	@ State Govt.	450.00	22.59	0.01	0.01	0.01

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
i. Anti Intoxication (abolition) Programme (Deaddication Programme)	State Govt.	104.30	0.00	0.01	0.01	0.01
j. Computerization of head quarter/ district level offices	State Govt.	2435.00	79.23	110.00	110.00	80.00
k. Running of Residential schools for children of beggars family	State Govt.	291.54	0.72	1.00	1.00	1.00
l. Running of Residential schools for children of "Pashupalak"	State Govt.	1158.24	50.12	204.32	80.01	200.30
m. Asstt. to Marriage of Widows daughter	State Govt.	25.00	0.75	5.00	5.00	5.00
n. Incentive on remarriage of widows getting pension or entitled for pension	State Govt.	0.00	0.00	0.00	0.00	0.00
o. Running of hostels for Children of SC/ ST/ Denotified Tribes by NGO	State Govt.	200.00	4.45	25.83	20.00	12.00
p. Const. of hostels for Children of SC/ ST/ Denotified Tribes (PPP Mode)	State Govt.	0.01	0.00	0.01	0.01	0.01
q. Nirashit Sambal Yojana	State Govt.	0.00	128.00	75.00	75.00	65.00
r. Rehabilitation of Bagger	State Govt.	0.00	0.00	0.01	0.01	0.01
s. Navjivan Scheme	State Govt.	14740.25	316.30	645.77	427.81	518.77
t. Sahayog Yojana	State Govt.	0.00	818.60	1000.00	800.00	800.00
u. Construction of Directorate Building	State Govt.	0.01	0.00	20.89	20.89	0.01
v. Distribution of Blanket and Sarees	State Govt.	0.00	71343.95	0.08	0.00	0.00
w. DTNT Board	State Govt.	0.00	6.00	11.50	11.50	12.20
x. Economic Backward Class	State Govt.	0.00	35.99	1766.76	1766.74	4065.30
y. Construction of Distt. Level Building	# State Govt.	0.00	0.00	0.01	0.01	0.01
z. Vimukt, Ghumanty, Ardh Ghumantu Jati Kalyan Yojana	# State Govt.	0.00	0.00	6.77	6.75	0.31
zi Construction of Hostels for Children of Families benefited under Nav Jeevan Scheme	State Govt.	2196.00	40.29	56.00	56.00	0.01
zii. CM Relief Fund	#			0.00	900.00	3600.00
<b>Total iii</b>		<b>22705.35</b>	<b>73270.50</b>	<b>4232.34</b>	<b>4454.75</b>	<b>9552.95</b>
<b>Total - (4) Social Welfare</b>		<b>231719.75</b>	<b>105920.98</b>	<b>37643.72</b>	<b>37867.68</b>	<b>45042.30</b>
<b>Total- ( H ) Social Justice &amp; Empowerment</b>		<b>505410.74</b>	<b>152353.07</b>	<b>116965.84</b>	<b>116077.85</b>	<b>123869.13</b>



(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
K. Tribal Area Development Department						
a. Tribal Area Development	State Govt.	127.50	0.00	207.20	88.49	70.00
b. Janjati Kalyan Nidhi	State Govt.	90000.00	23476.06	28082.96	23658.86	29092.22
c. Construction & Renovation of Ashram Hostel Buildings	State Govt.	0.00	0.00	0.01	0.00	1022.99
d. Construction & Renovation of Ashram Schools	State Govt.	0.00	0.00	1068.18	0.00	0.01
e. Collection of MFP	State Govt.	0.00	0.00	24.00	24.00	24.00
f. Development of PTG	State Govt.	0.00	0.00	0.00	1700.00	1386.50
g. Van Bandhu Kalyan Yojana	State Govt.	0.00	0.00	0.00	750.00	1000.00
h. Chief Minister's Special Package for Scheduled Area	State Govt.	0.00	2795.70	0.21	0.00	0.00
<b>Total TAD</b>		<b>90127.50</b>	<b>26271.76</b>	<b>29382.56</b>	<b>26221.35</b>	<b>32595.72</b>
M. Women Empowerment & Development of Child						
1. Women Empowerment						
i. Women Development Programme	State Govt.	1532.70	91.61	215.57	136.73	189.47
ii. Women Self Help Group Institute	State Govt.	1106.67	227.62	397.89	329.38	369.88
iii. Regional Women Self Help Group Institute	State Govt.	70.00	5.52	14.00	8.00	0.01
iv. Swavlamban (NORAD) Yojana	State Govt.	165.00	24.96	50.00	25.00	25.00
v. Mahila Kalyan Kosh	State Govt.	0.05	0.00	0.01	0.00	0.00
vi. Chief Minister Women Empowerment Prog.	State Govt.	50.00	3.40	10.00	10.00	10.00
vii. Community Marriages	State Govt.	900.00	0.00	0.03	0.00	0.00
viii. District Women Development Agencies Building	State Govt.	0.05	0.00	0.01	0.01	0.01
ix. Women Self Help Group Institute Building	State Govt.	10.05	0.00	0.03	0.03	0.03
x. District Women Assistance Committee	State Govt.	18.65	0.00	0.01	0.00	0.00
xi. Subsidy on Interest to Women Self Help Group	State Govt.	5000.00	295.56	53.00	0.02	53.02
xii. Seed Money to Women Self Help Group	State Govt.	5000.00	0.00	0.03	0.00	0.00
xiii. Assistance for Establishment Expenditure of District Women Development Agency	State Govt.	8343.93	1954.20	2311.58	2217.05	2388.78
xiv. Assistance for Programme & Activities of District Women Development Agency	State Govt.	993.45	380.21	515.81	535.00	22.60
xv. Mission Gramya Shakti	# State Govt.	0.00	0.00	1660.03	0.03	1660.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	6	7	6	7
xvi. Dhan Laxmi Mahila Samridhi Kendra	State Govt.	0.00	29.91	1987.00	1745.57	1189.33
xvii. Assistance to rap Victim	# State Govt.	0.00	0.00	0.02	0.02	0.02
xviii. Protection of Women against Sexual Harassment at Workplace	# State Govt.	0.00		0.02	0.02	0.02
xix. Basic Computer Course for Women	State Govt.	4500.00	390.13	1100.00	671.00	1000.00
xx. Girl Incentive Scheme	# State Govt.	0.00		0.01	0.00	0.00
xxi. Assistance to start for implementation of the Protection of Women for PDWVA 2005	# State Govt.	0.00	0.00	0.02	0.02	0.02
xxii. IWEP	State Govt.	0.00		271.33	204.47	399.42
xxiii. KSY	State Govt.	0.00	0.00	19.00	85.86	104.50
xxiv. BSY	State Govt.	0.00		0.01	0.01	0.01
xxv. Mahila Suraksha & Salah Kendra	State Govt.					140.12
xxvi. Samuhik Vivah Anudan Yojana	State Govt.					375.00
xxvii. Zilz mahila Sahayata Samiti	State Govt.					8.12
xxv. New Scheme/ Innovation Scheme	# State Govt.	0.00		0.03	0.00	0.00
<b>Total - Women Empowerment</b>		<b>27690.55</b>	<b>3403.12</b>	<b>8605.44</b>	<b>5968.22</b>	<b>7935.36</b>
2. Development of Child						
i. ICDS & Other incl. appointment of Sahayogini						
a. Supplementary Nutrition	State Govt.	223105.39	28715.16	50407.46	58552.10	62958.97
b. Integrated Child Development Services (ICDS)	State Govt.	51933.24	17661.50	51152.29	64590.38	69663.69
c. Honorarium to Sahyoginies	State Govt.	0.00	0.00	0.00	0.00	0.00
<b>Total - i</b>		<b>275038.63</b>	<b>46376.66</b>	<b>101559.75</b>	<b>123142.48</b>	<b>132622.66</b>
ii. Const. of Aganwari Building	State Govt.	0.00	0.00	0.02	0.02	0.02
iii. Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	State Govt.	49451.31	5673.43	11242.50	11242.70	1000.01
iv. NNM Pilot Project incl. National Plan for Adolescent Girls	State Govt.	0.00	0.00	0.01	0.01	0.01
v. Utensils for Aganwari Centres	State Govt.	0.00	5.61	0.03	19.02	1.02
vi. Mahila Kalyan Kosh	State Govt.	1007.35	134.38	1200.91	149.33	154.99

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
vii. An Integrated Proj. for Dev. of Women & Adolescent Girls in Rajasthan (EAP)	State Govt.					
viii. Child Right Protection Commission	State Govt.	1092.99	64.47	104.16	59.23	97.70
ix. Construction of Anganwari Buildings financed by NABARD	State Govt.	44126.86	0.00	0.01	0.01	0.01
x. ICDS Office Building	State Govt.		0.00	218.38	0.02	436.73
xi. Salary of NTT	3 State Govt.	2983.00	0.00	0.00	0.00	0.00
xii. Public Grievances Redressal Cell	# State Govt.	349.30	0.00	0.00	0.00	0.00
xiii. Maintenance & Replacement of Articles of AWC's	# State Govt.	3053.05	0.00	0.00	0.00	0.00
xiv. Const. of AWC Building under ICDS Mission	State Govt.	0.00	1091.81	19134.54	0.06	19591.80
xv. Upgradation and Maintenance of AWC	State Govt.	0.00	0.00	1059.03	0.06	1449.65
xvi. Repairing of AWC	State Govt.	610.51	0.00	0.00	0.00	0.00
xvii. Innovation/ New Scheme of ICDS	State Govt.	0.00	0.00	0.03	0.00	0.00
xviii. Uniform for Children of AWC	State Govt.	0.00	365.03	0.01	0.01	0.01
xix. Establishment of Handpump on AWC	State Govt.	0.00	0.00	0.02	0.02	0.02
xx. Kishori Shakti Yojana	State Govt.	0.00	0.00	0.06	0.00	0.00
xxi. Multi Sectorial Nutrition Programme	State Govt.	0.00	0.00	585.89	525.12	802.12
xxii. Conditional Maternity Beneficiaries Yojana	State Govt.	0.00	0.00	2283.08	2200.05	2700.05
xxiii. ICDS-IV (World Bank)	# State Govt.	0.00	0.10	775.86	205.41	1012.06
xxiv. Mata Yashoda Puraskar Yojana	State Govt.	0.00	0.00	28.28	28.28	28.28
<b>Total - Development of Child</b>		<b>377713.00</b>	<b>53711.49</b>	<b>138192.57</b>	<b>137571.83</b>	<b>159897.14</b>
<b>Total - Women Empowerment &amp; Dev. of Child</b>		<b>405403.55</b>	<b>57114.61</b>	<b>146798.01</b>	<b>143540.05</b>	<b>167832.50</b>
N. Sainik Kalyan Department	State Govt.					
i. Construction of war window hostel & rehabilitation centre	State Govt.	345.00	60.83	100.46	100.46	475.86
ii. Construction of Sainik Vishram Grah	State Govt.	420.00	228.95	238.90	238.90	100.00
iii. New Innovation Scheme	# State Govt.	0.00	200.00	0.00	0.00	0.02
<b>Total - Sainik Kalyan Department</b>		<b>765.00</b>	<b>489.78</b>	<b>339.36</b>	<b>339.36</b>	<b>575.88</b>
<b>O. Directorate of Specially Aabled Persons</b>	State Govt.					
i. Assistance to Prosthetic Aid	State Govt.	5000.00	572.64	475.00	400.00	400.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
ii. Viswas Yojana	State Govt.	2050.00	147.22	0.00	0.00	0.00
iii. Scholarship to Disabled Persons	State Govt.	1245.00	94.33	200.00	200.00	200.00
iv. State Level Award in the field of Handicaped & Child Welfare	State Govt.	25.00	2.70	4.00	4.00	6.00
v. Identification of Disabled	State Govt.	60.00	5.17	49.35	33.01	16.35
vi. Aid to Disabled persons for Self Employment & Training	State Govt.	350.00	418.24	0.01	0.01	10.00
vii. Sports Programme for Disabled	State Govt.	220.00	10.23	42.00	25.00	32.00
viii. Camp for Marriage of Disabled	State Govt.	1700.00	110.45	160.00	140.00	157.00
ix. Polio Correction Camps	State Govt.	350.00	5.80	25.00	20.00	10.00
x. Const. of Res. School for Deaf, Dumb & Visually handicapped at Ajmer	State Govt.	2325.00	0.00	54.60	54.60	0.01
xi. Concession to Identify Disabled Family Under Astha Scheme	State Govt.	100.00	11.50	0.01	0.00	0.01
xii. Distt. Rehabilitation Programme ( DRC )	State Govt.	190.81	1.12	7.70	6.14	7.56
xiii. Asst. to Disabled Pensioners for Self Employment	State Govt.	41.00	0.15	1.05	1.05	1.05
xiv. Mansik Punarwas Kendra at Jaipur & Jodhpur	State Govt.	4812.96	362.45	490.12	490.12	180.00
xv. Const. work of Raj. Punarwas Sansthan	State Govt.	1100.00	1.35	100.00	25.50	75.00
xvi. Directorate for Disabled Persons	State Govt.	8500.00	144.28	165.00	174.59	187.55
xvii. Mansik Vimandit Punarwas Kendra at Div. H.Q.	State Govt.	2600.44	370.96	650.07	650.00	666.07
xviii. Anuprati Yojana for Disabled	State Govt.	125.00	3.55	15.00	15.00	20.00
xix. Rajasthan Punarwas Sansthan ( Rec. )	State Govt.	939.25	4.81	7.00	5.50	20.07
xx. Const. work of Mansik Vimandit punarwas Kendra at Divisional Headquarters	State Govt.	700.00	0.00	0.01	0.01	50.00
xxi. Const. Work of Directorate for Disabled Persons	State Govt.	0.00	0.00	0.01	0.01	0.01
xxii. Renovation of Mentally Retarded Women Home	State Govt.	0.00	0.00	50.00	0.00	50.00
xxiii. Mukhyamantri Vishes Yogyajan Swarojgar Yojana	State Govt.	0.00	0.00	800.01	800.00	800.01
xxiv. Innovative/New Scheme for SAP	State Govt.	0.00	0.00	0.03	0.00	0.00
xxv. State Level Spanial Injenry Center	State Govt.	0.00	0.00	0.10	0.00	0.18

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises/ Local Bodies	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
xxv.Yojana Under Disabled Act	State Govt.	0.00	0.00	13.26	13.26	0.01
xxvi.Construction of Ramp and Lift etc.	State Govt.	0.00	0.00	540.31	540.32	549.99
xxvii.Interest Subsidy to SAP for Self Employment	# State Govt.	0.00	0.00	0.01	0.01	25.00
xxviii. Hostels for Special Government Schools				0.02		0.02
<b>Total - Directorate of Specially Abled Persons</b>		<b>32434.46</b>	<b>2266.95</b>	<b>3849.67</b>	<b>3598.13</b>	<b>3463.89</b>
P. Minority Affairs						
1. Minority Affairs Department						
a. Minority Affairs Department- Administration	State Govt.	4321.12	57.44	75.01	75.00	90.00
b. Pre Matric Scholarship to Minority Students	* State Govt.	0.05	0.00	0.00	0.00	0.00
c. Hostel building for Minorities	State Govt.	655.00	90.00	200.00	106.00	400.00
f. Share Capital to National Minorities Finance & Development Cooperative Cooperation (NMFDC)	State Govt.	1850.00	0.00	0.01	0.00	0.01
g. Share Capital to Rajasthan Minorities Finance & Development Cooperative Cooperation (RMFDCC)	State Govt.	600.00	0.00	0.01	0.00	0.01
h. Loan to RMFDCC	State Govt.	1500.00	0.00	265.00	265.00	300.00
i. Matching Assistance to RMFDCC (10%)	State Govt.	0.05	0.00	0.01	0.00	0.01
j. Subsidy on interest to RMFDCC	State Govt.	0.05	0.00	0.01	0.00	0.01
k. Anuprati Yojana for Minority Candidates	State Govt.	280.00	10.63	15.00	15.00	20.00
l. Employment Scheme for Minority Boys and Girls	State Govt.	1368.50	291.33	184.94	184.94	200.00
m. Distribution of Scooty and Incentive to Minority Girls	State Govt.	0.00	1.28	0.01	0.00	0.01
n. State Technical Scholarship Scheme for Minority Candidates	* State Govt.	1950.00	240.76	0.01	0.00	0.01
o. Hostel for Minority Girls	State Govt.	763.00	51.16	71.16	58.00	150.00
p. Running of Hostels of Minority Boys	State Govt.	0.00	25.75	87.90	53.00	136.02
q. Minority Development Fund	State Govt.	0.00	0.02	0.02	0.00	0.02
r. State Special Scholarship	State Govt.	0.00	871.71	0.01	0.00	0.01
s. Reambrus of Tution Fees	State Govt.	0.00	39.71	70.04	0.00	0.01
t. Building for Department	State Govt.	0.00	0.00	0.01	0.00	200.00
u. Other Programmes	State Govt.	0.00	0.00	0.15	0.01	0.10

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
v. Merit -Cum- Means Scholarship	State Govt.	0.00	0.00	759.06	86.00	10.00
w. Post Metric Scholarship	State Govt.	0.00	0.00	2192.10	843.00	25.00
x. Multi Sectoral Development Programme	State Govt.	0.00	0.00	760.40	760.40	1022.74
y. Grant to Haz Committee for Const.of Haz House	@ State Govt.	200.00	109.90	0.01	0.00	50.00
<b>Total - 1</b>		<b>13487.77</b>	<b>1789.69</b>	<b>4680.87</b>	<b>2446.35</b>	<b>2603.96</b>
2. Madarsa School	State Govt.	22870.39	2739.20	5141.57	5136.57	6331.70
3. Madarsa Board	State Govt.	863.47	206.86	153.04	153.04	245.01
4. Rajasthan Waqf Board	State Govt.	1295.00	427.73	169.00	100.00	0.02
5. Rajasthan Waqf Vikas Parishad	State Govt.	0.00	10.00	22.17	22.16	20.03
<b>Total - Minority Affairs Department</b>		<b>38516.63</b>	<b>5173.48</b>	<b>10166.65</b>	<b>7858.12</b>	<b>9200.72</b>
Q. Directorat of Child Empowerment						
a. Palanhar Yojana	State Govt.	40645.00	7503.38	12523.60	14067.00	17113.17
b. Integrated Child Protection Scheme	State Govt.	13700.00	795.57	6300.00	5050.00	6000.00
c. Scholarships to Children of leprosy Effected Family	State Govt.	10.00	0.00	0.01	0.00	0.00
d. Chiled Act Scheme ( J.J.Act )	State Govt.	2015.00	2.32	0.00	0.00	0.00
e. Speach Thereapy Center/Asstt. to NGO for Infant's Home	State Govt.	50.04	0.00	0.00	0.00	0.00
f. Direction and Administration	State Govt.	0.00	8.82	175.54	60.61	122.69
g. District Level Child Empowerment & Child Protection Scheme	State Govt.	0.00	6.44	225.31	75.43	167.95
h. Pahal Yojana	# State Govt.	0.00	0.00	0.01	0.00	0.01
i. Aashrya Grah	# State Govt.	0.00	0.00	0.02	0.00	0.02
j. Const. of Observation/ Children Homes Building	State Govt.	1300.08	448.27	1125.00	1125.00	511.00
k. Mukhya Mantri Hunar VikasYojana	State Govt.	1150.00	9.49	50.01	20.01	30.01
<b>Total-Directorate of Chield Empowerment</b>		<b>58870.12</b>	<b>8774.29</b>	<b>20399.50</b>	<b>20398.05</b>	<b>23944.85</b>
<b>Total- Social &amp; Community Services</b>		<b>6799482.00</b>	<b>1478766.61</b>	<b>2485504.87</b>	<b>2447049.69</b>	<b>2874281.35</b>
<b>XI. General Services</b>						
1. State/ District Level Administrative Building						
i. a. Jail Building	State Govt.	0.00	1655.91	3598.93	3598.93	6257.00
b. State share for C.S.S.	State Govt.	1000.00	0.00	0.00	0.00	0.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
c. Training for Jail - subordinates under TFC	State Govt.	3348.00	591.30	827.29	827.29	0.01
ii. a. Police Building	State Govt.	28032.50	4944.78	3900.00	3900.00	3067.20
b. Police Computerisation	State Govt.	0.00	26.21	0.01	0.00	0.01
c. Training for Police under TFC	State Govt.	4652.00	1269.40	4142.00	4142.00	0.03
d. Police Modernisation	State Govt.	0.00	0.00	5850.00	5850.00	4850.00
e. Police Department & Traffic Police/Academy	State Govt.	0.00	0.00	50.24	0.02	0.04
f. Police Development Fund	State Govt.	0.00	1867.57	1300.00	1300.00	1300.00
g. State Forensic Science Laboratory	State Govt.	0.00	0.00	500.00	500.00	1000.01
iii. Prosecution Department	State Govt.	0.05	75.38	210.71	210.71	145.73
iv. a. General Administration Buildings	State Govt.	5330.10	1424.80	2209.53	2209.53	1774.02
b. Member of Parliament Cell, New Delhi	State Govt.	35.04	5.98	7.50	7.50	7.50
c. Residence Commissioner Office, New Delhi	State Govt.	0.00	0.58	1.00	1.00	1.00
d. Estate Directorate	State Govt.	0.00	1.48	1.56	0.96	0.96
e. Circuit House	State Govt.	0.05	0.00	0.01	0.01	0.01
f. Raj Bhawan	State Govt.	1535.97	153.54	272.40	173.67	150.00
v. a. Judicial Buildings	State Govt.	14352.64	3508.74	7344.24	5525.16	7613.75
b. New Building for High Court Jodhpur	State Govt.	14000.00	4500.00	5000.00	5000.00	7000.00
c. Gramin Nayalaya & Gram nayalaya Building	State Govt.	10492.28	1185.02	1847.34	1565.50	1861.08
d. Judicial Academy	State Govt.	2330.97	683.22	498.87	498.87	0.01
e. Raj. State Judicial Academy. Jodhpur	State Govt.	0.00	0.00	0.00	0.00	0.00
f. Rajasthan High Court Building	State Govt.	0.00	0.00	521.00	428.31	1786.77
vi. Commercial Taxes Department	State Govt.	70081.25	27458.61	43837.08	49337.07	32325.84
vii. Excise Department	State Govt.	3504.06	1125.13	1797.50	1797.50	1400.11
viii. Stamps & Registration Department	State Govt.	1401.63	170.64	859.21	859.21	1115.00
ix. Raj. State Assembly Building	State Govt.	0.05	0.00	0.01	0.01	0.01
x. Devasthan - Construction of facilities for Pilgrimage	State Govt.	3928.05	6154.95	2442.69	2442.69	4667.99
xi. State Information Commission	State Govt.	0.05	0.00	0.01	0.01	20.00
<b>Sub-Total 1</b>		<b>164024.69</b>	<b>56803.24</b>	<b>87019.13</b>	<b>90175.95</b>	<b>76344.08</b>

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Approved Outlay	Anticipated Expenditure	
<b>1</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>
2.i. H.C.M. RIPA	State Govt.	1731.00	228.46	492.35	475.92	475.64
ii. Centre for Good Governance	State Govt.	0.05	25.00	30.00	0.00	0.01
iii. Corups Fund	State Govt.	0.05	0.00	0.01	46.43	0.01
iv. Administrative Reforms Corups Fund	State Govt.	14.02	0.00	0.01	0.01	0.01
3. Stationary & Printing	State Govt.	1051.22	147.19	150.00	150.00	146.00
4. Rajasthan State Beverages Corporation	State Govt.	0.05	0.00	0.01	0.01	0.00
5. a. Home Guard & Civil Defence	State Govt.	1541.74	0.00	109.48	505.89	386.12
6. b. Training for Home Guards- under TFC	State Govt.	2000.00	426.32	971.11	599.04	0.01
7. c. Modernisation of Civil Defence	State Govt.	0.00	0.00	26.41	2.07	70.00
8. State Revenue Intelligence Department	State Govt.	0.05	0.60	270.00	111.42	126.75
9. Rajasthan Public Service Commission	State Govt.	0.05	0.00	0.01	0.01	0.01
10. Disastar Management & Relief Departmnt	State Govt.	0.00	0.00	0.01	8.63	0.01
12. Pension Department	State Govt.	0.05	1.98	32.66	32.66	84.00
13. Human Right Commission	State Govt.	0.00	0.00	0.01	0.01	0.01
14. Modernisation of Anti Corpution Bureau	State Govt.	0.00	0.00	0.02	0.02	0.00
15. Civil Aviation & Corporation	State Govt.	3811.00	5009.00	2142.79	2142.79	3000.00
16. Treasuries and Accounts	State Govt.	3553.12	1002.38	2470.84	2470.84	2558.30
<b>Total- General Services</b>		<b>177727.09</b>	<b>63644.17</b>	<b>93714.85</b>	<b>96721.70</b>	<b>83190.96</b>
<b>Grand Total</b>		<b>19699200.00</b>	<b>3957653.41</b>	<b>6609995.00</b>	<b>6606451.71</b>	<b>7140578.10</b>

# New Schemes

@ Schemes/Projects for Completion

\* Social Security Transfers

^ Mandated by Legislation



**Draft Annual State Plan 2015-16  
Physical Targets and Achievements**

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
<b>I- AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
<b>A. Agriculture Production (Level)</b>						
1. Area under Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Ha.	1.23	1.46	1.46	1.68	1.40
b. Jowar	Lac Ha.	6.40	5.80	6.40	6.61	6.00
c. Maize	Lac Ha.	11.40	9.16	11.40	8.91	11.00
d. Bajra	Lac Ha.	50.72	44.13	46.00	40.77	45.00
e. Small Millets	Lac Ha.	0.15	0.12	0.15	0.11	0.15
f. Pulses & Tur	Lac Ha.	27.25	22.21	25.83	20.39	24.58
<b>Total i</b>	Lac Ha.	<b>97.15</b>	<b>82.88</b>	<b>91.24</b>	<b>78.47</b>	<b>88.13</b>
ii. Rabi						
a. Wheat	Lac Ha.	27.00	32.06	27.00	29.33	27.50
b. Barley	Lac Ha.	3.80	3.09	3.80	4.09	3.90
c. Gram & Pulses	Lac Ha.	13.82	19.78	13.62	15.75	14.43
<b>Total ii</b>	Lac Ha.	<b>44.62</b>	<b>54.93</b>	<b>44.42</b>	<b>49.17</b>	<b>45.83</b>
<b>Total Area under Food Crops</b>	Lac Ha.	<b>141.77</b>	<b>137.81</b>	<b>135.66</b>	<b>127.64</b>	<b>133.96</b>
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	2.83	3.13	3.14	3.16	3.29
b. Jowar	Lac Tonnes	4.09	3.57	4.16	4.55	4.02
c. Maize	Lac Tonnes	21.55	14.64	20.52	14.89	21.18
d. Bajra	Lac Tonnes	45.10	41.18	43.72	45.54	42.75
e. Small Millets	Lac Tonnes	0.08	0.02	0.07	0.03	0.08
f. Pulses & Tur	Lac Tonnes	12.47	7.73	11.74	9.02	12.22
<b>Total i</b>	Lac Tonnes	<b>86.12</b>	<b>70.27</b>	<b>83.35</b>	<b>77.19</b>	<b>83.54</b>

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
ii. Rabi						
a. Wheat	Lac Tonnes	98.22	110.22	97.20	98.69	101.75
b. Barley	Lac Tonnes	12.09	9.41	12.16	12.07	12.75
c. Gram & Pulses	Lac Tonnes	11.34	16.99	11.12	12.92	12.28
<b>Total ii</b>	Lac Tonnes	<b>121.65</b>	<b>136.62</b>	<b>120.48</b>	<b>123.68</b>	<b>126.78</b>
<b>Total Production of Food Crops</b>	Lac Tonnes	<b>207.77</b>	<b>206.89</b>	<b>203.83</b>	<b>200.87</b>	<b>210.32</b>
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	5.26	3.61	4.00	3.30	4.50
b. Groundnut	Lac Ha.	3.02	4.62	4.40	5.00	4.60
c. Castor Seed & Soyabean	Lac Ha.	10.16	13.56	12.30	11.35	13.20
<b>Total i</b>	Lac Ha.	<b>18.44</b>	<b>21.79</b>	<b>20.70</b>	<b>19.65</b>	<b>22.30</b>
ii. Rabi						
a. Rape & Mustard	Lac Ha.	27.10	27.83	27.00	26.29	27.50
b. Linseed	Lac Ha.	0.02	0.02	0.02	0.01	0.02
c. Tarameera	Lac Ha.	4.70	2.96	4.70	1.60	4.80
<b>Total ii</b>	Lac Ha.	<b>31.82</b>	<b>30.81</b>	<b>31.72</b>	<b>27.90</b>	<b>32.32</b>
<b>Total Area under Oil Seeds</b>	Lac Ha.	<b>50.26</b>	<b>52.60</b>	<b>52.42</b>	<b>47.55</b>	<b>54.62</b>
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	2.14	0.72	1.60	0.95	1.94
b. Groundnut	Lac Tonnes	5.21	9.01	7.61	10.24	8.05
c. Castor Seed & Soyabean	Lac Tonnes	13.59	12.38	16.70	12.82	18.19
<b>Total i</b>	Lac Tonnes	<b>20.94</b>	<b>22.11</b>	<b>25.91</b>	<b>24.01</b>	<b>28.18</b>
ii. Rabi						
a. Linseed	Lac Tonnes	0.03	0.03	0.03	0.02	0.03
b. Taramira	Lac Tonnes	1.98	1.76	1.97	0.89	2.06

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
c. Rape, Mustard	Lac Tonnes	38.00	36.23	37.80	37.36	39.88
<b>Total ii</b>	Lac Tonnes	<b>40.01</b>	<b>38.02</b>	<b>39.80</b>	<b>38.27</b>	<b>41.97</b>
<b>Total Production of Oil Seeds</b>	Lac Tonnes	<b>60.95</b>	<b>60.13</b>	<b>65.71</b>	<b>62.28</b>	<b>70.15</b>
(3) Cotton						
i. Area	Lac Ha.	4.60	3.93	4.50	4.87	4.65
ii. Production	Lac bales	12.46	9.30	12.18	14.44	13.13
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.05	0.06	0.05
ii. Production	Lac Tonnes	3.42	2.91	3.20	2.43	3.25
(5) Guar						
i. Area	Lac Ha.	30.50	50.70	38.00	46.25	40.00
ii. Production	Lac Tonnes	14.00	28.62	17.48	27.96	19.20
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	4.98	3.68	5.00	4.31	5.00
b. Jowar	000 Qtls	15.87	12.71	21.20	10.88	20.00
c. Maize	000 Qtls	126.98	100.67	146.00	91.53	130.00
d. Bajra	000 Qtls	161.43	105.61	140.00	94.44	130.00
e. Wheat	000 Qtls	1011.20	-	891.00	904.72	1000.00
<b>Total i</b>	000 Qtls	<b>1320.46</b>	<b>222.67</b>	<b>1203.20</b>	<b>1105.88</b>	<b>1285.00</b>
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	65.90	48.53	62.00	39.43	60.00
b. Tur	000 Qtls	1.56	0.45	1.50	0.61	1.00
c. Urad	000 Qtls	7.13	4.66	7.30	4.40	6.00
d. Cowpea	000 Qtls	11.52	5.85	11.00	1.98	5.00
e. Moth	000 Qtls	16.50	13.13	25.00	10.37	20.00
f. Sesame	000 Qtls	5.74	2.19	6.50	2.61	4.50
g. Ground Nut	000 Qtls	77.58	28.04	62.00	65.34	70.00
h. Soyabean	000 Qtls	244.48	220.95	224.40	211.67	225.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
i. Castor Seed	000 Qtls	12.29	13.86	23.40	14.76	16.00
j. Cotton	000 Qtls	17.56	7.98	18.20	9.41	12.50
k. Guar	000 Qtls	69.92	56.52	68.50	44.88	55.00
<b>Total-i</b>	000 Qtls	<b>530.17</b>	<b>402.16</b>	<b>509.80</b>	<b>405.46</b>	<b>475.00</b>
ii. Rabi						
a. Barley	000 Qtls	141.78	115.20	115.50	80.74	115.00
b. Gram	000 Qtls	173.44	170.10	165.00	169.43	170.00
c. Rape & Mustard	000 Qtls	110.23	90.17	104.50	80.69	105.00
<b>Total ii</b>	000 Qtls	<b>425.45</b>	<b>375.47</b>	<b>385.00</b>	<b>330.86</b>	<b>390.00</b>
<b>Total Improved Seed Distribution</b>	000 Qtls	<b>955.62</b>	<b>777.63</b>	<b>894.80</b>	<b>736.32</b>	<b>865.00</b>
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	5.65	5.21	6.16	4.85	6.16
ii. Rabi	Lac Tonnes	8.24	6.91	8.03	7.00	8.05
<b>Total Fertiliser Consumption</b>	Lac Tonnes	<b>13.89</b>	<b>12.12</b>	<b>14.19</b>	<b>11.85</b>	<b>14.21</b>
7. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	69.00	73.48	95.00	112.00	100.00
b. Rabi	Lac Ha.	63.00	69.97	66.00	52.00	70.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.85	0.70	0.67	0.72	0.70
b. Rabi	000 Tonnes	2.50	2.16	1.85	1.85	1.90
8. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	4.01	8.00	8.00	8.50
ii. Fertiliser Samples Analysed	000 No.	10.00	13.71	10.50	10.50	10.80
iii. Pesticide Samples Analysed	000 No.	3.50	2.18	3.50	3.50	3.60
9. Soil & Water Sample analysed	Lac No.	4.10	2.56	5.22	5.00	5.50
<b>B. Horticulture Development</b>						
1. Fruit Plantation	Ha.	35000	7678	13419	11000	10000
2. Assistance on P.P. measures to farmers	Ha.	24000	2342	2900	5800	3000
3. Drip Irrigation	Ha.	250000	31203.49	48119.00	36090.00	40156.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
4. Demonstration of Horticulture Crops	No.	16667	3576	3701	2874	3700
5. Sprinkler Installation	Ha.	500000	32299.84	54000.00	40500.00	49352.00
6. Integrated Pest Management (IPM)	Ha.	25000	2998.50	3500.00	2500.00	3000.00
7. Green House	000 Sq. m.	486	32304	350000	300000	370000
8. Farmers Training & Visit	No.	12000	-	2400		
9. Flower Orchard	Ha.	1125	28.73	175	100	150
10. Spices Orchard	No.	27500	4734.5	3582	3000	3000
11. Innovative Scheme (Cocopit/Horti. Imp./ Kit)	No.	1111		222		
12. Rejuvenation of Saline Orchards	Ha.	1450	245.06	2330	245	2000
13. Solar Pump Set		-		7000		
14. Shednet House	Sq. m.			100000	100000	100000
<b>C. Soil-Conservation</b>						
1. Forest Department						
i. Soil Con. Works in Ravine and Hilly Areas - Advance Action	Ha.	-	0	0	0	132
i i. Soil Con. Works in Ravine and Hilly Areas (Plantation)		800	200	200	183	0
<b>D. Forestry Sector</b>						
1. Consolidation, Demarcation & Settlement (Fixing of boundary pillar)	Nos	100000	0	0	0	0
2. Reforestation of Degraded Forest	Advance Action Ha.			4000	4000	7000
2. Reforestation of Degraded Forest	(plantation) Ha.	30000	5000	6314	6314	4000
3. Environmental/Urban Forestry(Advance Action/ Planting)	Ha.		300	300	300	300
4. Farm Forestry(Raising Of Plants)	Lac.	560	68	60	60	40
5. Bhankara Canal Planatation	RKM	2500	500	400	400	50
6. Gang Canal Planatation	RKM	3500	700	500	500	300
7. Climate Change & Combeting Desertification	(advance Action)		1746	3000	3000	4000
	(Plantation)	20000		1100	1100	3000
8. Externally Aided Projects						
Rajasthan Forestry & Biodiversity Project	(Plantation)	23650	10930	20530	20530	16641

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
9. NABARD Afforestation Project	(advance Action)			29000	29000	0
	(Plantation)		29464	22046	22046	29000
<b>E. Cooperation</b>						
1. Short Term Loan (Level)	Crore Rs.	47000	16830.54	16000.00	15803.47	17500
2. Medium Term Loan	Crore Rs.	1865	332.11	665.00	337.76	350
3. Long Term Loan	Crore Rs.	2020	263.39	293.92	256.45	300
<b>F. Animal Husbandry</b>						
1. Artificial Insemination	Lac No.	150.00	31.56	30.00	30.00	35.00
2. Castration	Lakh	30.00	5.33	5.00	5.00	5.00
3. Fertility Camps	In lacs	3.50	0.68	0.70	0.70	1.00
<b>G. Sheep &amp; Wool</b>						
1. Extension Works						
i. Sheep Doses	Lac No.	800.00	185.73	170.00	170.00	175.00
ii. Sheep Castration	Lac No.	30.00	6.55	5.00	5.00	5.00
iii. Sheep Vaccination	Lac No.	400.00	65.46	85.00	85.00	88.00
iv. Spray (Sheep Medicine)	Lac No.	600.00	85.81	100.00	100.00	110.00
<b>H. Fisheries</b>						
1. Fish Seed Prod.	Million No. Level	600	776.00	600.00	700.00	750.00
2. Fish Production	000 Tonnes Level	50	35.10	38.00	40.00	40.00
<b>I. RSWC - Godown Construction</b>						
	000 MTS	81000	15000	16200	16200	16200
<b>J. Rajasthan University of Veterinary &amp; Animal Science, Bikaner</b>						
1. Distribution of improved Breed						
(i) Goat	No.	2000	350	350	350	350
(ii) Buffalo	No.	600	100	100	100	100
(iii) Sheep	No.	80	0	50	50	50
2. Internship & Stipend	No.	800	135	135	135	135
3. Animal Clinical Care	No.	250000	20733	30000	27216	35000

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
<b>II. RURAL DEVELOPMENT</b>						
1. Indra Awas Yojana - Construction and upgradation of New Houses	Nos.	713831	77747	97145	109548	106860
2. Dang Area Dev.-Works Completed	Nos.	NF	1043	NF	1810	NF
3. Swavivek-Works Completed	Nos.	NF	189	NF		NF
4. Gramin Jan Bhagidari Vikas Yojna (GJVY)	Nos.	NF	973	NF		NF
5. DPAP-Treatment of Land-Projects	Nos.	177	-	NF		NF
6. Desert Dev. Programme on watershed basis - Treatment of Land- Project	Nos.	1826	-	-		
7. Intergrated Waste land Dev. Projects	Nos.	3	-	-		
8. MLALAD- Work Completed	Nos.	NF	18519	-	14595	
9. Mid Day Meal-Students Benefited (Achievement is based on average attendance in Schools)	Lac No. Level	60.00	46.40	50.00	49.86	50.00
10. Integrated Watershed Management Project (IWMP)	Hac.	3686080	363063	369390	369390	470000
11. Panchayati Raj Department						
a.Allotment of Plots						
i. Nominal Rates	Nos.	85000	9198	17000	17000	17000
ii. Free of Charge to BPL Families	Nos.	65000	11701	13000	13000	13000
b. Issued Pattas						
i. Regularisation of old Houses	Nos.	100000	33459	20000	20000	20000
ii. Regularisation of old Possession	Nos.	50000	8688	10000	10000	10000
c.Total Sanitaion Campaign (TSC)						
i. Induvisual Household Latrines	No.	-	286433	2898000	2898000	2898000
ii. School Toilet	Nos.	-	6730	10000	-	-
iii. Balwadi Toilet	Nos.	-	5715	2000	-	-
12. National Rural Livelihood Mission (NRLM)						
a. Formation of SHG	Nos.	144000		6580		
b. Skill upgrading & Training	Nos.	144000		5264		

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
c. Group linked with Banks	Nos.	100000		2800		
13. Mitigation Poverty in Western Rajsthan (MPOWER)						
a. Vocational Training	Nos. Youths	4000	344	600	200	400
b. SHG Formation	Nos.	2000	449	243	129	14
c. SHGs Bank Linkages	Nos.	5500	851	2500	2330	2500
d. SHG Training	Nos.	5000	396	20000	398	2000
e. SHG Linked with IGA	SHGs	5100	231	2000	800	2600
f. Para Professional Training (Youth)	Nos.	200	164	580	580	120
g. SHGs Saving A/C Opening	SHGs	4200	-	5000	4666	-
14. Board of Revenue						
a. Construction						
i. Tehsildar (O)	Nos.	8	-	-	-	15
ii. Sub-Tehsildar (O)	Nos.	5	4	-	-	7
iii. SDO (O)	Nos.	11	3	9	9	5
iv. A.C.E.M. (O)	Nos.	-	-	1	1	-
v. Tehsildar (R)	Nos.	81	8	7	20	8
vi. Sub-Tehsildar (R)	Nos.	80	-	1	1	1
vii. ILR	Nos.	472	-	7	7	-
viii. Patwar Bhawan	Nos.	3569	2	-	-	-
ix. Record Room	Nos.	488	-	-	-	3
x. SDO (R)	Nos.	126	13	8	35	13
<b>III. Special Area Programme</b>						
1. Mewat-Work Completed	Nos.	NF	906	NF	1113	NF
2. BADP-Work Completed	Nos.	NF	894	NF	8833	NF
3. Magra-Work Completed	Nos.	NF	909	NF	2270	NF



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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
<b>IV. IRRIGATION AND FLOOD CONTROL</b>						
<b>A. Irrigation</b>						
1. Creation of Irrigation Potential						
i. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	21.00	1.60	6.74	6.73	11.00
b. Narmada	000 Ha.	10.90	11.00	7.00	2.00	6.41
<b>Total i</b>	000 Ha.	<b>31.90</b>	<b>12.60</b>	<b>13.74</b>	<b>8.73</b>	<b>17.41</b>
ii) Medium Projects						
a. Gardada	000 Ha.	8.05	-	-	-	-
b. Takli	000 Ha.	7.40	-	-	-	-
c. Piplad	000 Ha.	4.70	2.00	0.70	0.70	-
d. Gagrin	000 Ha.	7.90	-	-	-	0.90
e. Lhasi	000 Ha.	4.02	-	-	-	1.00
<b>Total Medium Project</b>	000 Ha.	<b>32.07</b>	<b>2.00</b>	<b>0.70</b>	<b>0.70</b>	<b>1.90</b>
iii) Modernisation Projects- Gang Canal	000 Ha.	5.00	0.35	0.20	0.27	0.27
iv) Minor Irrig.-Surface Irrigation	000 Ha.	20.00	1.20	3.00	3.00	4.00
<b>Total Creation of Irrigation Potential</b>	000 Ha.	<b>88.97</b>	<b>16.15</b>	<b>17.64</b>	<b>12.70</b>	<b>23.58</b>
<b>B. Ground Water Department</b>						
i. Well Inventory	No.	84210	18385	12990	12990	12990
ii. Collection of water samples	No.	63310	13335	10787	10787	10787
iii. Chemical Analysis	No.	56164	10262	10787	10787	10787
iv. Geophysical soundings	No.	5894	903	1050	1050	1050
<b>C. Command Area Development</b>						
1. IGNP						
i. Anti Water Logging & Land Reclamation (Stage I & II)						
a. Construction of Piezometers	No.	100	-	15	-	15
b. Monitoring of Piezometer						
i. Water Table	No.	3800	-	400	-	400
c. Collection of Water Sample	No.	2550	-	200	-	200

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
d. Hydrogeological Investigation of DCB	No.	250	-	40	-	40
e. Mechanical analysis of litho samples	No.	50	-	10	-	10
ii. Agriculture Research						
a. Detailed Soil Survey	Ha.	125000	-	16000	8000	8000
b. Adaptive trials	No.	750	21	60	60	60
c. Determination of Soil Samples	No.	200000	31462	25000	25000	25000
d. Mobile soil & water sample analysis	No.	22500	-	3000	-	-
iii. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	25500	6140	5100	5100	5100
b. Area to be sown	Lac.Ha.	24.50	5.74	4.90	4.90	4.90
c. Demonstration on farmares	No.	1000	100	90	90	90
iv. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	20	10	10	10	10
ii. Agro Service Centre	No.	1	-	1	1	1
b. Survey Work						
i. Abadi	No.	10	7	10	10	10
ii. Agro Service Centre	No.	1	-	1	1	1
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	57000	9143	9000	6000	9000
b. Planning	Ha.	57000	9478	9000	4150	9000
c. Construction - New OFD	Ha.	57000	7656	9000	5005	9000
ii. Irrigation works						
a. Canal lining	Km..	430.00	7.42	124.94	144.00	110.00
b. Structures	No.	1900	296	362	320	249
c. Earth work	'Lac Cum.	22.00	4.93	16.43	12.70	13.83
d. Outlets	No.	4000	190	824	385	470
e. Training Programme	No.	40	20	30	17	15
f. No of Participants	No.	2000	1712	2100	830	920

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
iii. Drainage works - Disilting	Km..	150	112.67	192.2	116.50	550.00
iv. Correction of System Deficiencies						
a. No. of Distributory / Minors	No.	23	-	-	-	-
b. Area of Distributory / Minors	Ha.	62663	-	-	-	-
3. Sidhmukh Nohar, CAD Proj. - OFD Works	Ha.	4000	332	4000	374	1000.00
4. Arnarsingh Jassana CAD Project - OFD Works	Ha.	2500	26	4000	32	1000.00
5. Bisalpur, CAD - OFD Words	Ha.	40166	3990	12000	4200	10000
6. Gang Canal CAD Project -OFD Works	Ha.	159700	25647	32000	25700	32000
7. Bhakra Canal Project OFD Works	Ha.	49000	-	8000	-	6000
8. Dev. Of Mandies in IGNP Areas						
i. Mandi Committee, Bikaner						
a. Sales of Plots	No.	1120	101	200	70	200
b. Revenue Collection	Lac Rs.	435.00	695.55	100.00	270.00	100.00
<b>V. POWER DEVELOPMENT</b>						
<b>A. Rajasthan Rajya Vidyut Utpadan Nigam Limited</b>						
Generation	MW	7750	250	1500	1500	Not fixed
<b>B. Rajasthan Rajya Vidyut Prasaran Nigam Limited</b>						
1. Transmission 765 KV						
i. Lines Length	Ckt. Km.	426	-	-	-	-
ii. Sub-Station	MVA/No.	7500/2	-	6000/2	6000/2	1500/-
2. Transmission 400 KV						
i. Lines Length	Ckt. Km.	5800	259.35	300.00	-	580.00
ii. Sub-Station	MVA/No.	5040/8	-	315/1	-	945/1
3. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Ckt. Km.	3650	430.37	1000	976.13	545
ii. Sub-Station	MVA/No.	4600/40	1200/7	920/8	1320/8	900/6

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Ckt. Km.	2150	373.24	600	444.91	600
ii. Sub-Station	MVA/ No.	2875/100	587.50/18	600/20	613/13	475/16
5. Capacitors	MVAR	150.00	81.45	150	-	150.00
6. Augmentation- 220 KV. & 132 KV	MVA	7500	2949	2150	2197	1500
<b>C. Rajasthan Rajya Vidyut Vitran Nigam Limited (JVVNL, AVVNL, Jd.VVNL)</b>						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Ckt. Km.	2000.00	2804.00	1100.00	1100.00	1000.00
ii. Sub-Station	MVA/No.	1135/400	1929/456	1375/220	1930/220	880/200
2. Rural Electrification						
i. Villages Electrified	No.	221	47	101	47	59
ii. Wells Energised	No.	35800	77070	40000	40000	40000
iii. BPL Connection	No.	-	24000	10079	19398	60000
<b>VI. INDUSTRY AND MINERALS</b>						
<b>A. Industry</b>						
<b>1. Industry Department</b>						
i. Micro Small and Medium Enterprises	No.	71500	17601	15190	15000	15000
ii. Grant for House Hold Ind.-Persons to be Trained	No.	21250	4618	4555	4190	4190
iii. Prime Minister Employment Guarantee	No.	5440	1055	2033	1058	1058
iv. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	5000	2713	3550	3000	3000
v. Leather Training	No.	1200	175	230	170	170
vi. Health Insurance Scheme	No.	25000	-	-	-	-
vii. Enterpreneure Development Prog.	No.	6000	1776	2665	1600	1600
viii. Electronic Test & Development Centre / Central Institute of Plastic Engineering & Technology	No.	8640	50	210	210	210

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
ix. MSY- Loan Sanction (Mukhyamantri Swbalamban Yojana)	No.	-	8993	10000	12000	12000
x. Rajasthan Charm Shilp Vikas and Adhunikikaran Yojana	Nos.		35	35	35	35
<b>2. Khadi and Village Industry</b>						
i. Employment						
a. Khadi Industry	No.	1250	250	200	100	200
b. Village Industry	No.	4395	12184	-	-	-
ii. Training Beneficiaries	No.	16000	3200	3200	1800	3200
<b>3. Raj. Hand Loom Dev. Corporation</b>						
i. Skill Upgradation	No.	900	150	150	150	150
ii. Design Development	No.	1300	304	250	250	250
iii. Participation in Fair & Exhibition	No.	160	35	40	40	40
iv. Marketing Support to weavers by purchase of their products	No.		75	100	100	100
4. RUDA - Skill Training Designing Training, EPD, Packing Training & Market facilitatio to Artisons	Nos. Ind.	12500	3989	2500	2500	2500
<b>5. Rajasthan Financial Corporation</b>						
i. Loan Sanctioned	Rs. in crores	3000.00	84.47	225.00	201.76	NF
ii. Loan Disbursement	Rs. in crores	2250.00	90.56	150.00	151.22	NF
iii. Recovery	Rs. in crores	2685.00	327.73	215.00	240.53	NF
<b>6. Rajasthan State Industrial Development and Investment Corporation</b>						
i. Term Loan Sanctioned	Rs. in crores	-	202.01	250.00	250.00	260.00
ii. Term Loan Disbursed	Rs. in crores	-	157.05	180.00	180.00	187.20
iii. Recovery	Rs. in crores		659.47	150.00	150.00	155.00
iv. Land Acqd.	(Acres)	-	2277.29	3900.00	3900.00	3000.00
v. Land Development	(Acres)	-	551.86	1900.00	1900.00	1500.00
vi. Plots Allotted	No.	-	437	500.00	500.00	400.00

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				Target	Anticipated Achievement	
1	2	3	4	5	6	7
<b>B. Minerals</b>						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey						
a. Regional Geological Mapping	Sq.Km.	1500.00	316.50	330.00	330.00	412.00
b. Detailed Geol. Mapping	Sq.Km.	400.00	88.42	69.00	69.00	66.00
c. Drilling	Meters	70000.00	8829.00	12700.00	12700.00	10700.00
d. Regional Mineral Survey	Sq.Km.	20000.00	4587.00	4800.00	4800.00	4900.00
e. Roads	Km.	53.95	8.50	7.50	5.50	9.00
f. Construction of Buildings	No.	9		4	4	1
2. Rajasthan State Mines & Minerals Ltd.						
i. SBU-PC Rock Phosphate	Lac MT	NF	7.22	9.00	5.42	9.15
ii. SBU-PC Lime Stone	Lac MT	NF	23.02	26.50	27.23	29.50
iii. SBU-PC Gypsum	Lac MT	NF	22.43	22.50	17.37	22.50
iv. SBU-PC Lignite	Lac MT	NF	14.28	17.50	12.77	18.00
v. Wind Power Plant	Lac Unit	NF	-	-	1134	1237
<b>VII. TRANSPORT</b>						
<b>1. Rajasthan State Road Transport Corporation</b>						
i. Purchase of New Buses	No.	2500	747	24	-	50
ii. Total Buses at the end of Year						
a. Corpr. Buses	No.	4530	4392	3913	3992	3492
b. Hired buses	No.	125	219	625	625	1125
iii. Operated Km.	Core Km..	330.00	59.96	62.00	62.80	63.00
iv. Fleet Utilisation on average fleet held (level)	%	96	90	93	93	95
v. Vehicle Utilisation per day per bus on average buses held	Km..	391.40	391	398	400	405
vi. Load Factor (level)	%	75.60	74.10	76.00	74.20	73.25
vii. Km.PL (level)	Km..	5.09	4.93	5.00	5.03	5.05

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
viii. No. of overaged buses at the end of the year	No.	2500	701	425	401	550
<b>2. Roads &amp; Bridges</b>						
A. Road Construction						
i. NABARD-RIDF XVII/XVIII Missing Links	Km..	2850	1044	250	300	40
ii. NABARD - RIDF XVI/XVIII Rural Roads	Km..	1000	1644	650	600	150
iii. NABARD RIDF XVI- Religious Roads	Kms.	556	133	20	20	-
iv. Rural Roads	Km..	100	245	200	600	50
v. Rural Roads - RUB	Km..	-	-	38	13	7
vi. Village Connectivity 18/19/20	Km..	-	683	250	150	110
vii. Village Connectivity RR-EAP	No.	-	27	300	600	267
viii. Construction of Rural Roads - EAP	Km..	7350	95	1000	1600	654
ix. SPR Roads	Km..	-	-	100	100	-
x. Rural Roads - GGP	Km..	-	-	-	200	1500
B. Strengthening, Modernization & Renovation						
a. State Highways/Major District Roads						
i. Central Road Fund	Km..	2270	571	346	425	90
ii. Other SHW/Distt. Roads	Km..	3100	972	600	600	340
iii. Economic Roads	Km..	30	1	-	-	-
iv. State Road Fund	Km..	-	269	50	50	-
v. Thirteen Finance Commission	Km..	430	97	100	100	-
vi. District Roads/ISR NABARD RIDF 18/19	Km..	-	1477	147	300	800
vii. Urban Roads	Km..	-	62	30	30	-
b. Other District and Village Roads						
i. NABARD - RIDF XVI/XVII	Km..	8400	1136	711	1300	1000
ii. Special Priority Roads	Km..	-	-	-	-	-
iii. Rural Roads	Km..	-	-	-	-	-
c. CSS						
i. PMGSY- Road Construction	Km..	-	2263	3000	3000	2500
ii. PMGSY- Habitation Connectivity	Km..	-	-	1000	1000	1100

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
iii. SMR-ISR	Km..	-	-	10	4	-
<b>VIII. ECONOMIC SERVICES</b>						
1. <b>Food &amp; Civil Supply</b> - Annapurna Yojana	Persons Benefitted	105293	105293	0	0	0
<b>2. Evaluation</b>	Evaluation Studies	50		6		
<b>3. Manpower</b>						
(i) Training	Person-No.	5500	1159	1100	0	0
<b>4. Rajasthan Rural Livelihood Mission (RRLP)-DPIP</b>						
i. Formation of Self Help Group	Nos.	30500	9425	4176	3382	11000
ii. Cluster Development organisation (CDO)	Nos.	1860	419	360	160	1400
iii. Skill upgradation & Training	Nos.	16320	1126	5400	3640	8000
iv. Groups linked Banks	Nos.	32100	372	10000	2681	10000
<b>5. Tourism Department</b>						
A. Fairs & Festival Organised	No.	100	48	20	42	20
B. Development of tourist site	No.	60	32	12	7	12
<b>IX. SOCIAL &amp; COMMUNITY SERVICES</b>						
<b>A. Education</b>						
1. Elementary Education						
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	5014	5131	4866	4369	4475
ii. Girls	000 No.	4369	4552	4241	3771	3825
<b>Total a</b>	000 No.	9383	9683	9107	8140	8300
b. Enrolment of SC						
i. Boys	000 No.	1024	1079	994	902	925
ii. Girls	000 No.	886	940	859	725	799
<b>Total b</b>	000 No.	1910	2019	1853	1627	1724



Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
c. Enrolment of ST						
i. Boys	000 No.	744	763	723	682	697
ii. Girls	000 No.	666	660	646	593	623
<b>Total c</b>	000 No.	1410	1423	1369	1275	1320
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	1954	2157	1897	2149	2220
ii. Girls	000 No.	1552	1782	1507	1736	1780
<b>Total a</b>	000 No.	3506	3939	3404	3885	4000
b. Total Enrolment SC						
i. Boys	000 No.	404	448	392	422	449
ii. Girls	000 No.	304	347	295	332	352
<b>Total b</b>	000 No.	708	795	687	754	801
c. Total Enrolment ST						
i. Boys	000 No.	244	277	238	299	349
ii. Girls	000 No.	197	219	191	236	286
<b>Total c</b>	000 No.	441	496	429	535	635
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	102	1764	-	-	114
b. Upgradation of SS to Sr. SS	No.	159	1086	4900	5000	657
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	-	-	-	-
d. Incentive to Meritorious Girls Students	No.	125000	36556	47950	47946	52745
e. Opening of New Faculty/ New Subject	No.	500	-	540	471	NF
f. Cycle distribution of Meritorious Girls)/ Rural	No.	350000	399798	268000	268000	270000
g Transport Voucher Girls	No.	140000	16047	28315	28315	16000
h. ICT (Estb. Of Computer in Schools)	No.	12000	4500	6500	6500	6500
i. NSS	No.	750	393	773	760	773

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
j. Bank FD for girls 9 to 12 class	No.	750	28	90	90	90
3. Literacy & Continuing Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate Women	No. of Camps	202	32	36	36	15
b. Shakshar Bharat Mision	No. of Learner	4000000	1614502	2050000	2050000	1968376
4. College Education						
i. Introduction of New Subjects	No.	100	10	0	0	0
ii. Opening of new Colleges	No.	10	27	8	8	-
iii. N.S.S. Students	Units	750	700	750	750	800
iv. Book Bank Scheme SC/ST Girls Colleges	No.	127	127	179	179	192
v. Centre of Excellence	No.	126	22	22	22	0
vi. Care Counseling Centres (YDC's)	No. of Colleges	127	127	179	179	192
vii. Improvement of Existig College	No.	84	13	32	15	17
viii. Opening of New Faculty	No.	33	0	0	0	0
5. Technical Education						
Polytechnics						
a. Institutions	No.	5(43)	41	42	41	41
b. Intake Capacity-Diploma	No.	2700(8930)	4790	6140	6080	6080
<b>B. Medical &amp; Health</b>						
<b>1. Directorate Medical &amp; Health</b>						
A. Beds						
i. Increase of beds in CHC	No.	1150	1000	-	-	-
ii. Increase of beds in Urban Hospital	No.	2150	350	-	-	-
B. Health Centres						
i. Opening of Sub Centres	No.	1250	187	80	-	-
ii. Set up of Community Health Centres	No.	100	-	-	-	-
iii. Opening of new CHC	No.	-	26	-	-	-

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
iv. Opening of PHCs (Rural)	No.	375	593	40	3	-
vi. Opening of PHCs (Urban)	No.	100	-	-	-	-
C. Setup of Burn Unit in District Hospital	No.	-	-	-	-	-
D. Setup of ICU in District Hospital	No.	21	-	-	-	-
E. Upgradation of PHC to CHC	No.	-	114	35	4	2
<b>2. Family Welfare Programme</b>						
i. Sterilisation (level)	Lac No.	TFA	3.03	TFA	3.18	TFA
ii. IUD (level)	Lac No.	TFA	3.75	TFA	3.94	TFA
<b>3. Mobile Surgical Camps</b>	No.	840	310	160	270	160
<b>4. National Rural Health Mission</b>						
i. 108 Ambulance	Level - No.	791	464	791	741	791
ii. MM BPL Jeevan Raksha kosh						
a. Indoor Patient	Lac No.	-	2.09	2.73	2.17	2.80
b. Outdoor Patient	Lac No.	-	35.45	39.07	32.92	40.00
iii. BPL Ghee Scheme- Coupons Issued	No.		34165	41239	29115	45000
<b>5. Ayurved</b>						
a. Estt. Of Panchkarma Units in Panchgavya Rasayanshala	No.	8	4	10	10	10
b. Anchal Prasuta Kendra	No.	33	4	10	10	10
c. Special Component Plan-	No.	133	22	30	30	30
d. Zarawastha Kendra	No.	-	-	7	7	15
e. Estt. of Yoga Naturopathy	No.	6	-	10	10	10
<b>6. Homeopathy</b>						
Free Medical Camps	No.	-	20	-	15	20
<b>7. Unani Chikitsa</b>						
Free Medical Camps	No.	-	15	20	20	20
<b>C. Public Health Engineering Department</b>						
Coverage of Habitations						
1. Slipped back Habitations (Other than quality)	No.	30000	3062	1400	1400	1600

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
2. Quality affected Habitations	No.	-	1182	1773	1600	1500
<b>Total</b>		30000	4244	3173	3000	3100
<b>D. Housing &amp; Urban Development</b>						
1. Housing Board- Construction of Houses	No.	35000	6307	10479	10267	8400
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited under urban self employment programme	No.	70000	6831	3900	3400	-
ii. USEP - Persons Trained urban self employment programme	No.	100000	24200	26000	24200	-
iii. Urban Wage Employment Project	Lakh Mandays	12.50	3.26	-	-	-
3. NULM						
i. SEP (individual)	No.	-	-	10500	10500	10500
ii. EST&P	No.	-	-	44100	5000	44000
iii. SHG Formation	No.	-	-	2900	2000	2900
<b>E. Labour and Labour Welfare</b>						
1. Craftsmen Training						
i. Industrial Training Institutes - (ITI's)	No.	21(156)	1(146)	25(170)	170	232
ii. Intake Capacity	No.	27492	248(23832)	3104(36976)	44502	49050
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	-	4	4	4	4
b. No. of Seats	No.	-	240	240	240	240
<b>F. Social Justice &amp; Empowerment</b>						
<b>a. Welfare of Backward Classes</b>						
1. Welfare of SC						
i. Post Matric Scholarship	No.	637197	249703	326700	326700	312140
ii. Construction of Boys Hostel	No.	90	-	-	-	5
iii. Const. of girls hostel building	No.	14	-	3	3	3
iv. Dev. of sambal villages	No.	550	140	140	140	140
v. Incentives to Inter Caste Marriage	No.	600	261	200	400	400

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
vi. Assist. To Sahyog Scheme	No.	76000	11073	12500	12500	15000
<b>2. Welfare of ST</b>						
i. Post Matric Scholarship	No.	637197	204198	262570	262570	270880
ii. Construction of Boys Hostel Building	No.	40	-	1	-	-
iii. Construction of Girls Hostel Building	No.	30	-	5	-	-
iv. Running of College level hostels	No.	-	3	900	400	900
<b>3. Welfare of O.B.C.</b>						
i. Special Integrated Project for DT/NT-Persons	No.	7000	-	N.F.	-	N.F.
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3500	-	N.F.	N.F.	N.F.
iii. Construction of Boys Hostel Building	No.	20	11	11	11	-
iv. Post Matric Scholarship - Students	No.	N.F.	204664	93500	93500	204664
<b>b. Social Welfare</b>						
1. Running of Mahila & Balika Sadan	No.	1	(300)	-	-	(300)
2. Construction of Observation Home	No.	1	1	-	-	1
3. NSAP - Old Age Pension	No.	N.F.	739000	979551	979551	916154
4. Jan Shri Bima Yojana	No.	11115925	2711611	2740000	2740000	2740000
5. Indira Gandhi Rastriya Widow Pension Yojana	No.	-	11418	145538	145538	141896
6. Indira Gandhi Disable Pension Yojana	No.	-	21711	33126	33126	28196
<b>G. Minority Affairs Department</b>						
1. State Technical Scholarship Scheme	No.	9866	1033	-	-	-
2. Employment Scheme (Training)	No.	-	4127	7000	1036	1000
3. Anupriti Scheme	No. of Student	-	47	-	15	-
4. Running of Minority Hostel	No.	-	27	27	14	25
5. Rajasthan Madarsa Board						
i. Registration of Madarsa	Cum. No.	(5000)	(3826)	(4000)	(3843)	(4000)
ii. Up-gradation of Madarsa	Cum. No.	(1000)	(279)	(300)	(319)	(350)
iii. CM Madarsa Modernization Scheme	Cum. No.	(500)	(35)	(200)	(245)	(285)
iv. Implementation of SPQEM Scheme	Cum. No.	(2000)	(241)	(522)	(450)	(450)

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
<b>H. Child Empowerment</b>						
1. Palanhar Yojna	No. of Children	385000	104214	124748	130000	145000
2. M.M. Hunar Vikas Yojna	No. of Children	450	28	35	80	90
3. Kodh Peedit Chhatra Vritti Yojna	No. of Children	25	-	-	2	3
4. Integrated Child Protection Scheme	No. of Homes	10000	5800	3470	3800	4000
5. Sampreshan Grah Bhawan Nirman	No. of Homes	27	20	7	7	-
<b>I. Directorate of Vishesh Yogyajan</b>						
1. Assistance for Prosthetic Aid	Persons No.	17902	5466	6286	4337	6700
2. Scholarship to SAP Students	No.	168000	3356	3859	3475	3460
3. State Level Award for employment of SAP	No.	25	26	-	22	-
4. Self employment & Training for SAP	No.	850	-	-	-	-
5. Camp for marriage of SAP	No.	17000	449	516	516	628
6. Mukhya Mantri Vishesh Yogyajan Swarojgar Yojna	No.	-	984	1666	1666	1630
7. Polio Correction Camps	No.	7000	116	-	-	-
8. Anuprati Yojna	No.	-	11	34	3	44
<b>J. TAD Department</b>						
1. Running of Ashram Hostel	Hostel	322	283	320	289	316
2. Running of Residential Schools	Hostel	22	17	22	17	23
3. Maa-Bari Center	Center	735	1089	1089	1339	1339
4. Economic Help to Girls for Higher Education (Class XI and XII)	Girls	89037	12591	20560	20560	21664
5. Economic Help to Girls for Higher Education (College)	Girls	44015	10936	13239	15239	14459
6. Telented Boys Scholarship	Student	14600	2200	3375	3375	3433
7. Scooty to ST Girls Students	Girls	1041	174	505	505	506
8. Provision of Rent to Tribal Students	Student	58700	12984	13000	14195	14500
9. Self Employment Subsidy	Bene.	18750	4021	3250	3250	3150
10. Agriculture Development Project	Bene.	744778	624192	430575	430575	434948

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2013-14 Actual Achievements	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
11. T. B. Control	No.	20000	4422	7325	7325	7325
<b>K. Nutrition</b>						
1. Integrated Child Development Scheme Beneficiaries (level)	Lac No.	60.95	47.22	59.73	38.26	53.21
2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Lac No.	8.19	6.16	9.21	6.05	8.2
<b>L. Women Empowerment</b>						
1. Self Help Group Formation	No. of Group	100000	15424	15000	8166	15000
2. Self Help Group Bank Linkage	No. of Group	150000	11454	20000	5676	20000

## DRAFT ANNUAL STATE PLAN (2015-16): Statement Regarding Externally Aided Projects

(Rs. Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Twelfth Plan 2012-17 Project Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2013-14 Actual Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2014-15		Annual Plan 2015-16 Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
								Tentative RE	Likely Expenditure	
								(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	
0.	1.	2.	3	4	5	6	7	8	9	10
<b>A</b>	<b>Ongoing projects</b>									
1	Raj. Minor Irrigation Improvement Project <b>JICA</b>	April 2005	June 2015	61229	a) 22 b) 78 c) - d) 100	a) 9829 b) 34700 c) - d) 44529	11807	a) 2660 b) 6840 c) - d) 9500	a) 2660 b) 6840 c) - d) 9500	a) 765 b) 1970 c) - d) 2735
2	Rajasthan Urban Sector Development Investment Program <b>ADB</b>	Feb. 2008	June 2016	a) 156000 b) 176200	a) 30 b) 70 c) - d) 100	a) 40745 b) 63600 c) - d) 104345	26793	a) 9000 b) 21000 c) - d) 30000	a) 6750 b) 15750 c) - d) 22500	a) 9000 b) 21000 c) - d) 30000
3	Mitigation Poverty in Western Rajasthan <b>IFAD</b>	Dec. 2008	Dec. 2016	a) 41500 b) 29100	a) 34 b) 42 c) 24 d) 100	a) - b) 9402 c) - d) 9402	2295	a) b) 3926 c) - d) 3926	a) b) 2239 c) - d) 2239	a) b) 3905 c) - d) 3905
4	Rajasthan Rural Livelihood Project <b>WB</b>	June 2011	Oct. 2016	87000	a) 11.50 b) 88.50 c) - d) 100	a) 10100 b) 73900 c) - d) 84000	6103	a) 1320 b) 9680 c) - d) 11000	a) 1320 b) 9680 c) - d) 11000	a) 2110 b) 15490 c) - d) 17600
5	Rajasthan Forestry & Biodiversity Project Phase-II <b>JICA</b>	Oct. 2011	March 2019	115253	a) 23.33 b) 76.77 c) - d) 100	a) 22157 b) 76297 c) - d) 98454	13085	a) 120 b) 20380 c) - d) 20500	a) 120 b) 19880 c) - d) 20000	a) 130 b) 20870 c) - d) 21000
6	Reorganization Jodhpur Water Supply project <b>AFD</b>	Feb. 2012	Sept. 2017	73545	a) 20 b) 80 c) - d) 100	a) 9263 b) 37200 c) - d) 46463	6400	a) 2420 b) 9680 c) - d) 12100	a) 2420 b) 9680 c) - d) 12100	a) 3000 b) 12000 c) - d) 15000
7	Rajasthan Agricultural Competitiveness Project <b>WB</b>	July, 2012	April 2019	83250	a) 35 b) 65 c) - d) 100	a) 24000 b) 71000 c) - d) 95000	359	a) 450 b) 1050 c) - d) 1500	a) 450 b) 1050 c) - d) 1500	a) 2550 b) 5950 c) - d) 8500



Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid:	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Twelfth Plan 2012-17 Project Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2013-14 Actual Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2014-15		Annual Plan 2015-16 Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
								Tentative RE (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Likely Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	
0.	1.	2.	3	4	5	6	7	8	9	10
8	Rajasthan Rural Water Supply Fluorosis Mitigation Project (Nagaur) JICA	Jan. 2013	Jan.2020	293800	a) 25 * b) 75 c) - d) 100	a) 38800 b) 86200 c) - d) 125000	2693	a) 153 b) 747 c) 5700 d) 6600	a) 153 b) 747 c) 5700 d) 6600	a) 10453 b) 49277 c) 7000 d) 66730
9	Rajasthan Road Sector Modernization project WB	March. 2014	Dec. 2018	136200	a) 38 b) 62 c) - d) 100	a) 22000 b) 88000 c) - d) 110000	10986	a) 22200 b) 51800 c) - d) 74000	a) 22200 b) 51800 c) - d) 74000	a) 7600 b) 17700 c) - d) 25300
10	Jaipur Metro Rail Project Phase- I B ADB	Jun. 2014	March. 2018	112600	a) 14 b) 86 c) - d) 100	a) - b) - c) - d) -	3146	a) 1200 b) 10000 c) - d) 11200	a) - b) 11200 c) - d) 11200	a) - b) 25000 c) - d) 25000
11	Rajasthan Renewable Energy Transmission Investment program ADB	Nov.2014	June 2016	146616	a) 39 b) 61 c) - d) 100	a) - b) - c) - d) -	*** 25078	a) - b) 4900 c) - d) 4900	a) - b) 4900 c) - d) 4900	a) - b) 57600 c) - d) 57600
12	Raj. Water Sector Restructuring Project with Additional financing WB (Completed)	April 2002	a)March 2010 b)March 2013	a) 73400 b) 97000	a) 22 b) 78 c) - d) 100	a) 5600 b) 8500 c) - d) 14100		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
13	Raj. Public Financial Management & Procurement Capacity Building IDF (Completed)	April 2010	June 2012	229	a) - b) 100 c) - d) 100	a) - b) 70 c) - d) 70		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
<b>Total -A</b>						<b>731363.00</b>	<b>108745.00</b>	<b>185226.00</b>	<b>175539.00</b>	<b>273370.00</b>
<b>B Pipeline/New Projects</b>										
1	Rajasthan Urban Sector Dev. Program Phase-III ADB	5 years	NA	366000	a) 30 b) 70 c) - d) 100	a) 21800 b) 50700 c) - d) 72500		a) 200 b) - c) - d) 200	a) 200 b) - c) - d) 200	a) 3150 b) 7350 c) - d) 10500

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Twelfth Plan 2012-17 Project Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2013-14 Actual Expenditure a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2014-15		Annual Plan 2015-16 Outlay a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Tentative RE	Likely Expenditure	
0.	1.	2.	3	4	5	6	7	8	9	10
2	Green Energy Corridors- Intra State Transmission system- <b>KfW</b>	5 years		101830	a) 30 b) 70 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) 80	a) - b) 12220 c) 12220 d) 24440
3	Aapni Yojna phase-II <b>WB **</b>				a) 30 b) 70 c) - d) 100	a) 22050 b) 31300 c) - d) 53350		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
4	Barmer Lift Canal Project Phase-II <b>JICA **</b>				a) 25 b) 75 c) - d) 100	a) 22020 b) 41800 c) - d) 63820		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
5	Chambal Bhilwara Drinking Water Supply Project <b>WB **</b>				a) 30 b) 70 c) - d) 100	a) 24200 b) 42800 c) - d) 67000		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) - c) - d) -
<b>Total - B</b>						<b>256670.00</b>	<b>0.00</b>	<b>200.00</b>	<b>280.00</b>	<b>34940.00</b>
<b>Grand Total (Ongoing + Pipeline)</b>						<b>988033.00</b>	<b>108745.00</b>	<b>185426.00</b>	<b>175819.00</b>	<b>308310.00</b>

\* Including NRWDP (GoI) Share. \*\*Project has been sanctioned under NRWDP ,NABARD and State Plan Fund. \*\*\* Against RVPN funds.

**Draft Annual Plan - 2015-16**  
**Allocation and Releases of Central Assistance to State Plan (Block Grants and CSS)**

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti-Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A</b>	<b>Block Grant</b>											
1	Normal Central assistance (NCA)	70245.00		70245.00	59304.00	66425.37	0.00	66425.37	72460.00	0.00	0.00	0.00
2	One Time Addl. Central assistance (OTACA)	6000.00	0.00	6000.00	4824.00	7271.13	73757.02	81028.15	82452.17	5795.80	54852.47	60648.27
3	Special Plan Assistance (SPA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Special Central Assistance (SCA) Untide	3167.00	0.00	3167.00	3183.58	8409.21	0.00	8409.21	5500.00	5500.00	0.00	5500.00
5	Hill Area Development Programme (HADP)/ Western Ghat Development Programme(WGDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Tribal Sub Plan (TSP)	8377.00	0.00	8377.00	8377.00	8822.04	0.00	8822.04	8822.04	10834.98	0.00	10834.98
7	Grants under Proviso to Article 275 (1)	9437.80	0.00	9437.80	9437.80	9756.00	0.00	9756.00	8679.58	12223.11	0.00	12223.11
8	Roads and Bridges	29334.95	0.00	29334.95	28607.24	28644.40	72.00	28716.40	30194.84	32283.84	250.02	32533.86
9	North Eastern Council (NEC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Central Pool of Resources for North East & Sikkim (NLCPR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Bodoland Territorial Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	ACA for Externally Aided Projects (EAPs)	3160.00	0.00	3160.00	62589.00	7774.02	138674.67	146448.69	148580.01	20941.17	219763.84	240705.01
13	ACA for Left Wing Extremist (LWE) Districts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub Total of (A)</b>	<b>129721.75</b>	<b>0.00</b>	<b>129721.75</b>	<b>176322.62</b>	<b>137102.17</b>	<b>212503.69</b>	<b>349605.86</b>	<b>356688.64</b>	<b>87578.90</b>	<b>274866.33</b>	<b>362445.23</b>
<b>B</b>	<b>CSS-Flagship Schemes</b>											
1	Rashtriya Krishi Vikas Yojana (RKVY)	73524.00	0.00	73524.00	67702.18	69528.00	0.00	69528.00	81257.50	30000.05	29999.95	60000.00
2	Swachh Bharat Abhiyan	6885.49	2000.00	8885.49	9038.46	27188.87	9140.00	36328.87	36560.00	31200.00	14066.00	45266.00
3	National Rural Drinking Water Programme (NRDWP)	133249.20	179748.39	312997.59	244088.14	130463.85	194373.77	324837.62	324694.09	40973.51	241718.55	282692.06
4	National Health Mission (NHM) incl. NRHM	91999.78	40581.00	132580.78	149271.99	108886.99	59056.49	167943.48	234494.64	247245.16	44307.10	291552.26
5	Backward Region Grant Fund (BRGF)											
	i) District Level	8420.00	0.00	8420.00	8420.00	21145.00	0.00	21145.00	33583.00	0.00	0.03	0.03
	ii) State Level							0.00	0.00			

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti. Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
6	Pradhan Mantri Krishi Sinchi Yojana erstwhile IWMP	0.00	0.00	0.00	50951.97	40385.76	7192.00	47577.76	71100.00	31693.50	31693.50	63387.00
7	Rajiv Gandhi Panchayat Sashastrikan Yojana (RGPSY)	3128.00	487.92	3615.92	1528.33	1155.52	1121.23	2276.75	4484.92	0.00	0.06	0.06
8	Housing for All (Rural)-Indira Awas Yojana (IAY)	47134.93	16104.46	63239.39	67682.00	41385.76	20618.00	62003.76	75543.00	58345.56	23137.44	81483.00
9	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	205943.32	38853.50	244796.82	282324.61	297609.87	25317.00	322926.87	325317.00	400000.00	34999.93	434999.93
10	National Social Assistance Programme (NSAP)	32227.52	0.00	32227.52	32227.52	23456.55	0.00	23456.55	32971.77	35183.25	0.03	35183.28
11	Pradhan Mantri Gram Sadak Yojana (PMGSY)	50076.00	0.00	50076.00	71836.92	42566.00	0.00	42566.00	80000.00	96000.00	0.00	96000.00
12	National Rural Livelihood Mission (NRLM)	8024.00	2674.67	10698.67	648.19	1808.84	5031.40	6840.24	19254.97	23650.80	7915.65	31566.45
13	National Programme of Nutritional support to Primary Education (MDM)	44905.67	12388.14	57293.81	65513.38	41757.13	15000.00	56757.13	60000.00	21700.80	44244.12	65944.92
14	Sarva Shiksha Abhiyan (SSA)	242488.70	112899.97	314700.45	324700.00	248041.55	92364.00	340405.55	378255.47	129670.89	369063.37	498734.26
15	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	38434.16	9608.55	48042.71	31455.29	13167.86	3431.19	16599.05	36593.70	0.00	0.19	0.19
16	Integrated Child Development Services (ICDS)	65672.88	0.00	65672.88	99713.63	74587.69	49596.72	124184.41	123873.13	48884.23	106594.06	155478.29
17	Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes	10249.21	25883.00	36132.21	31224.50	1196.00	40855.15	42051.15	52214.53	19857.43	45919.73	65777.16
	<b>Sub Total of (B)</b>	<b>1062362.86</b>	<b>441229.60</b>	<b>1462904.24</b>	<b>1538327.11</b>	<b>1184331.24</b>	<b>523096.95</b>	<b>1707428.19</b>	<b>1970197.72</b>	<b>1214405.18</b>	<b>993659.71</b>	<b>2208064.89</b>
<b>C</b>	<b>CSS- Other Schemes</b>											
1	National e-Governance Action Plan (NeGAP)	466.00	0.00	466.00	466.00	2147.77	3766.19	5913.96	6598.19	3212.10	380.15	3592.25
2	Border Areas Development Programme (BADP)	13799.45	0.00	13799.45	13799.45	10140.15	0.00	10140.15	13770.00	17000.00	0.00	17000.00
3	National Food Security Mission	6927.96	16.95	6944.91	9068.28	21408.84	0.06	21408.90	22464.39	19270.56	6423.47	25694.03
4	Mission for Integrated Development of Horticulture	6373.08	0.00	6373.08	6075.84	4342.90	771.22	5114.12	5289.24	5867.30	995.74	6863.04
5	National Mission on Sustainable Agriculture	8000.00	2356.75	10356.75	9664.54	10143.42	3572.34	13715.76	16893.14	5313.47	20802.47	26115.94
6	National Mission on Management and Oil Palm	4018.35	1163.24	5181.59	4654.72	4788.86	1486.22	6275.08	5944.88	6123.89	2041.25	8165.14

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti. Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
7	Sub-Mission on Agriculture Extension	3001.62	500.00	3501.62	3743.67	2620.53	911.82	3532.35	4945.69	4939.25	1017.90	5957.15
8	National Programme for Dairy Development	675.91		675.91	373.33	615.97	258.47	874.44	1733.12	910.22	108.71	1018.93
9	Veterinary Services and Animal Health	1255.43	15.00	1270.43	1267.16	1326.69	271.50	1598.19	1662.89	1693.64	208.65	1902.29
10	National Livestock Mission	0.00	0.00	0.00	0.00	0.00	33.14	33.14	68.15	123.15	97.00	220.15
11	Scheme for Central Assistance to States for Developing Exports Infrastructure and other allied activities	3610.31	0.00	3610.31	4608.42	2214.00	0.00	2214.00	2200.00	0.00	0.02	0.02
12	National River Conservation Programme	0.00	0.00	0.00	637.78	540.09	642.86	1182.95	2642.86	0.00	610.00	610.00
13	Green India Mission met from National Clean Energy Fund	183.93	0.00	183.93	207.24	0.00	97.02	97.02	1084.54	1000.01	100.01	1100.02
14	National plan for Conservation of Aquatic Ecosystems ( NPCA )	17.39	0.00	17.39	17.39	2566.00	889.44	3455.44	3303.44	2644.20	1030.80	3675.00
15	Integrated Development of Wild Life Habitats	431.08	0.00	431.08	452.98	367.30	527.83	895.13	1110.21	490.02	344.03	834.05
16	Project Tiger	513.05	0.00	513.05	1290.70	627.19	441.49	1068.68	2267.96	1970.07	648.00	2618.07
17	Human Resource in Health & Medical Education	543.00	0.00	543.00	2317.55	5305.26	17990.90	23296.16	18357.50	3185.80	62372.58	65558.38
18	National Mission on Ayush including Mission on Medicinal Plants	28.87	0.00	28.87	2.74	42.51	0.00	42.51	35.17	50.00	0.00	50.00
19	National AIDS & STD Control Programme	0.00	0.00	0.00	0.00	2100.39	0.00	2100.39	5146.45	5931.27	0.00	5931.27
20	National Scheme for Modernization of Police and other forces	0.00	0.00	0.00	52.06	4764.00	14365.67	19129.67	18962.26	0.00	16964.82	16964.82
21	National Urban Livelihood Mission	1953.75	300.45	2254.20	3318.67	4201.04	1757.19	5958.23	7124.81	5015.01	1171.69	6186.70
22	Rajiv Awas Yojana (MOHPUA)	6741.10	4044.66	10785.76	108.67	8756.68	5463.13	14219.81	17373.31	19900.03	6100.00	26000.03
23	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	27543.68	8982.34	36526.02	12508.54	34421.25	26022.18	60443.43	64971.02	94394.56	30143.24	124537.80
24	Support for Educational Development including Teachers Training & Adult Education	11735.06	2568.01	14303.07	11027.10	5453.57	2259.80	7713.37	9727.25	10003.44	2863.98	12867.42
25	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	1026.53	1026.53	2053.06	6055.53	8474.00	2824.73	11298.73	11299.00	0.00	17700.00	17700.00
26	Scheme for providing education to Madrasas, Minorities and Disabled	431.31	3260.81	3692.12	179.76	0.00	5136.59	5136.59	5304.60	461.81	6331.68	6793.49
27	Rashtriya Uchhtar Shiksha Abhiyan	649.50	275.00	924.50	3864.86	353.25	1618.44	1971.69	4539.34	2853.21	585.78	3438.99

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti. Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
28	Skill Development Mission			0.00	0.00	145.53	0.00	145.53	0.00	0.00	0.00	0.00
29	Social Security for Unorganized Workers including Rashtriya Swasthaya Bima Yojana	15.00	15.00	30.00	30.00	3209.86	1002.46	4212.32	4634.95	5807.49	1995.93	7803.42
30	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	0.00	0.00	0.00	998.79	2500.00	4760.00	7260.00	6249.41	2261.43	7552.44	9813.87
31	Multi Sectoral Development Programme for Minorities	5462.68	1042.07	6504.75	6754.94	2625.96	187.60	2813.56	6209.93	5330.27	248.00	5578.27
32	National Land Record Management Programme (NLRMP)	3270.64	0.00	3270.64	969.50	4137.34	2289.81	6427.15	4871.96	4791.75	806.47	5598.22
33	Scheme for Development of Scheduled Castes	15734.14	8659.68	24393.82	25130.67	11234.49	24006.57	35241.06	58586.17	34615.53	25496.03	60111.56
34	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes	4885.51	9636.20	14521.71	16301.42	9552.76	1781.61	11334.37	2317.17	535.56	1603.29	2138.85
35	Scheme for development of Economically Backward Classes (EBCs)	0.00	35.99	35.99	35.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	0.00	0.00	0.00	0.01	0.01	0.02	0.02	0.01	0.01	0.02
37	National Programme for Persons with Disabilities	0.00	0.00	0.00	0.00	150.48	0.00	150.48	0.00	0.01	0.01	0.02
38	Support for Statistical Strengthening	1605.09	31.10	1636.19	190.40	885.73	20.07	905.80	1080.37	660.12	0.00	660.12
39	National Handloom Development Programme	0.00	14.83	14.83	17.59	0.00	5.70	5.70	28.50	111.31	27.82	139.13
40	Catalytic Development programme under Sericulture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	Infrastructure Development for Destinations and Circuits	-988.42	0.00	-988.42	25.00	1209.25	1543.86	2753.11	2529.36	0.00	3839.17	3839.17
42	Umbrella scheme for Education of ST students	7108.55	9611.66	16720.21	17713.17	13984.56	950.00	14934.56	5156.49	5122.20	950.00	6072.20
43	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)	935.01	0.00	935.01	1758.49	3640.40	0.02	3640.42	2404.56	3099.49	0.02	3099.51
44	Integrated Child Protection Scheme (ICPS)	2347.56	1300.84	3648.40	3706.43	3395.82	1350.00	4745.82	5050.00	4450.00	1550.00	6000.00

(Rs. in Lakh)

S. No.	Name of Scheme	Annual Plan 2013-14				Annual Plan 2014-15				Annual Plan 2015-16		
		Released			Total Actual Exp.	Released			Total Anti. Exp.	Central Share	State Share	Total
		Central Share	State Share	Total		Central Share	State Share	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
45	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	4879.21	0.00	4879.21	10861.46	4301.47	5512.46	9813.93	11242.70	0.00	1000.01	1000.01
46	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	0.00	0.00	0.00	635.00	268.20	117.69	385.89	2602.69	2535.18	767.98	3303.16
47	National Mission on Food Processing	0.00	295.47	295.47	1165.88	1182.26	390.66	1572.92	1574.66	0.00	400.00	400.00
47	National Service Scheme (NSS)	317.91	207.31	525.22	497.55	472.64	320.63	793.27	771.50	558.00	400.00	958.00
	<b>Sub Total of (C)</b>	<b>145499.24</b>	<b>55359.89</b>	<b>200859.13</b>	<b>182555.26</b>	<b>200618.42</b>	<b>135347.38</b>	<b>335965.80</b>	<b>370129.85</b>	<b>282231.36</b>	<b>225679.15</b>	<b>507910.51</b>
<b>D</b>	<b>Central Sector Scheme</b>	<b>30803.42</b>	<b>170236.93</b>	<b>201040.35</b>	<b>201067.36</b>	<b>8766.43</b>	<b>163911.09</b>	<b>172677.52</b>	<b>196539.52</b>	<b>36552.69</b>	<b>161271.16</b>	<b>197823.85</b>
	<b>Grand Total (A+B+C)</b>	<b>1368387.27</b>	<b>666826.42</b>	<b>1994525.47</b>	<b>2098272.35</b>	<b>1530818.26</b>	<b>1034859.11</b>	<b>2565677.37</b>	<b>2893555.73</b>	<b>1620768.13</b>	<b>1655476.35</b>	<b>3276244.48</b>

**Draft Annual State Plan 2015-16**  
**Financial Outlays : Proposals for TSP**

(Rs. In Lakhs )

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Approved Outlay	Of Wich Flow to TSP	Likely Expenditure	Of Wich Flow to TSP	Proposed Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
<b>I.Agriculture and Allied Services</b>									
1. Crop Husbandry	692387.40	42597.61	15254.57	203982.25	25869.65	199208.88	24003.12	182711.87	22804.46
2. Horticulture Development	83600.00	10221.63	1278.63	41524.73	5000.96	36973.81	4596.29	44408.27	5294.48
3. Soil & Water Conservation	175.26	0.00	0.00	1494.96	0.02	1305.32	0.00	1525.54	0.00
4. Animal Husbandry	52505.00	6557.76	1394.53	28544.87	4556.50	28498.99	4104.71	27413.99	5344.58
5. Dairy Development	0.05	0.00	0.00	2593.63	0.00	2593.63	0.00	818.96	0.00
6. Fisheries	682.00	214.00	63.70	459.58	113.00	459.58	114.10	392.53	77.80
7. Forestry & Wild Life	161762.56	20339.79	5135.04	58301.32	7126.82	57497.82	7814.48	50714.48	6527.08
8. Storage & Warehousing Corporation	2930.00	0.00	0.00	580.00	78.30	580.00	78.30	640.00	96.00
9. Agriculture Research & Education	11933.85	1701.27	295.66	6009.76	536.29	5076.38	749.44	6420.17	182.68
10. Agriculture Credit	7215.05	0.00	0.00	250.02	0.00	250.01	0.00	650.02	0.00
10. Cooperation	36021.77	4524.33	3759.63	32591.89	4288.40	58850.23	7338.94	58887.74	7426.04
11. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	6092.00	647.12	21500.00	2902.50	21500.00	2902.50	23000.00	3105.00
<b>Total- Agriculture &amp; Allied Services</b>	<b>1097712.94</b>	<b>92248.39</b>	<b>27828.88</b>	<b>397833.01</b>	<b>50472.44</b>	<b>412794.65</b>	<b>51701.88</b>	<b>397583.57</b>	<b>50858.12</b>
<b>II. Rural Development</b>									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	62.00	0.00	0.03	0.01	0.03	0.01	0.00	0.00
b. Desert Development Project	2000.00	252.00	0.00	0.03	0.01	0.03	0.01	0.00	0.00
c. Integrated Wasteland Development Project	5.10	0.64	0.00	0.03	0.01	0.03	0.01	0.00	0.00
d. DRDA Administration	6800.00	854.08	160.65	4042.22	577.53	4042.22	577.53	3970.45	578.26
e. Dang Area Development	5000.00	630.00	751.86	5000.00	675.00	4982.81	675.00	5000.00	675.00
g. Swavivek District Development Scheme	2250.00	282.50	54.29	400.00	54.00	399.99	54.00	399.99	54.00
<b>Sub-Total-1</b>	<b>16255.10</b>	<b>2081.22</b>	<b>966.80</b>	<b>9442.31</b>	<b>1306.56</b>	<b>9425.11</b>	<b>1306.56</b>	<b>9370.44</b>	<b>1307.26</b>
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	11.31	0.00	212.75	22.50	212.75	22.50	96.00	0.00
b. National livelihood Project								3119.20	623.84
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	23236.00	4879.56	335000.00	38660.85	331372.33	43051.88	434999.99	54676.85
d. Bio Fuel Authority	0.05	0.00	0.00	250.00	42.60	250.00	42.60	322.80	91.64
e. Awas for BPL Family								7000.00	1400.00
e. Skill Development Training Project								11420.80	2284.16
e. Indira Awas Yojana	73200.00	9223.20	8295.69	70533.33	42249.25	75543.00	43657.82	81483.00	64279.90
<b>Sub-Total-2</b>	<b>258450.05</b>	<b>32470.51</b>	<b>13175.25</b>	<b>405996.08</b>	<b>80975.20</b>	<b>407378.08</b>	<b>86774.80</b>	<b>538441.79</b>	<b>123356.39</b>



(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
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1	2	3	4	5	6	7	8	9	10
3. Land Reforms	51093.59	2978.54	23.98	21737.46	1530.00	19892.82	1530.08	15746.40	1273.84
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	118099.29	34145.51	412455.46	64576.86	438224.73	65719.36	406361.67	60582.26
b. MLA Local Area Development Programme	100000.00	12600.00	6335.60	40000.00	5400.00	40000.00	5400.00	40000.00	5400.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.00	0.01	0.01	0.01	0.00	0.01	0.00
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.00	0.01		2500.00	0.00	0.12	0.04
f. Mitigation Poverty in Westren Rajasthan	9402.00	1273.20	639.96	3926.00	530.09	2238.50	330.08	3905.04	532.44
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	3150.00	935.60	5000.00	675.00	5000.00	675.00	10000.00	1350.00
h.Integrated Water Management Programme	49762.15	6250.13	639.96	50000.00	6750.00	71100.00	9598.50	62987.00	8503.00
h. National Rural Livelihood Mission (NRLM)	110462.00	14360.06	122.22	20000.00	3000.00	15000.00	3000.00	12960.00	2592.00
h. Neeranchal								400.00	54.00
h. Four Water Concept								5000.00	625.00
i. Gramin Swaraj Yojana/others	0.00	0.00	0.00	0.02		0.00	0.00	0.01	0.01
<b>Sub-Total-4</b>	<b>1232978.42</b>	<b>155732.68</b>	<b>42818.85</b>	<b>531381.51</b>	<b>80931.96</b>	<b>574063.25</b>	<b>84722.94</b>	<b>541613.85</b>	<b>79638.75</b>
<b>Total - Rural Development</b>	<b>1558777.16</b>	<b>193262.95</b>	<b>56984.88</b>	<b>968557.36</b>	<b>164743.72</b>	<b>1010759.26</b>	<b>174334.38</b>	<b>1105172.48</b>	<b>205576.24</b>
<b>III. Special Area Programme</b>									
1. Mewat Development Board	7500.00	945.00	642.58	6000.00	810.00	6000.00	810.00	6000.00	810.00
2. Magra Development	5000.00	630.00	496.51	5000.00	675.00	4968.02	675.00	5000.00	675.00
3. BADP	102694.08	11464.36	1348.59	13770.00	1859.00	13770.00	1859.00	17000.00	2295.00
4. Backward Region Grant Fund	215062.24	47801.77	2452.00	33583.00	8233.14	33583.00	8233.14	0.03	0.01
5. Grants Under Provision to Article 275(1)	81113.44	81113.44	9437.80	9883.96	9883.96	8679.58	9437.80	12223.11	12223.10
6. Special Central Assistance to Tribal Sub Plan	68462.72	68462.72	8377.00	8792.50	8792.50	8822.04	8377.00	10834.98	11834.99
<b>Total- Special Area Programme</b>	<b>479832.48</b>	<b>210417.29</b>	<b>22754.48</b>	<b>77029.46</b>	<b>30253.60</b>	<b>75822.64</b>	<b>29391.94</b>	<b>51058.12</b>	<b>27838.10</b>
<b>IV. Irrigation and Flood Control</b>									
A. Irrigation									
1. Multipurpose Projects	0.10	0.00	0.00	2886.40	2886.20	3186.58	3019.00	2145.01	2034.01
2. Major Projects	340578.83	28700.02	1824.64	50122.21	2652.69	50186.37	2952.67	51067.67	2762.75
3. Medium Projects	80016.00	10342.12	611.25	9342.93	1225.09	9517.93	1442.28	5472.29	787.04
4. Modernisation	29766.40	0.00	2619.16	5913.40	0.00	5913.40	0.00	5994.50	0.00
5. Water Management Services	9260.05	0.00		6489.36	0.00	5367.38		7513.53	
<b>TOTAL-- Irrigation</b>	<b>459621.38</b>	<b>39042.14</b>	<b>5055.05</b>	<b>74754.30</b>	<b>6763.98</b>	<b>74171.66</b>	<b>7413.95</b>	<b>72193.00</b>	<b>5583.80</b>
B. Minor Irrigation									
1. Ground Water Department	7500.00	942.00	0.00	65.78	4.50	65.78	4.50	140.00	15.00
2. Irrigation Department	243249.93	59675.96	11285.41	52112.76	15217.81	52171.24	15508.82	68172.25	16258.10
<b>Total Minor Irrigation</b>	<b>250749.93</b>	<b>60617.96</b>	<b>11285.41</b>	<b>52178.54</b>	<b>15222.31</b>	<b>52237.02</b>	<b>15513.32</b>	<b>68312.25</b>	<b>16273.10</b>
C. Command Area Development	72506.37	307.75	64.90	26430.73	944.85	25515.90	960.25	30602.60	1172.62
D. Flood Control	2512.85	0.00	0.00	298.89	0.00	298.00	0.00	800.01	0.00
<b>Total Irrigation &amp; Flood Control</b>	<b>785390.53</b>	<b>99967.85</b>	<b>16405.36</b>	<b>153662.46</b>	<b>22931.14</b>	<b>152222.58</b>	<b>23887.52</b>	<b>171907.86</b>	<b>23029.52</b>

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
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1	2	3	4	5	6	7	8	9	10
<b>V. Power</b>									
1. Rajsthan Rajya Vidyut Nigam	7271325.46	867933.32	116715.96	1438490.07	188246.80	1418878.05	182413.81	1661310.06	203760.99
2. Raj.Renewable Energy Corporation	1000.00	125.60	0.00	13167.06	20008.39	10980.00	1275.00	5200.00	625.00
3. Rajsthan State Power Finance Corporation LTD	0.00	0.00	0.00	0.04		0.04	0.00	0.04	0.00
<b>Total-- Power</b>	<b>7272325.46</b>	<b>868058.92</b>	<b>116715.96</b>	<b>1451657.17</b>	<b>208255.19</b>	<b>1429858.09</b>	<b>183688.81</b>	<b>1666510.10</b>	<b>204385.99</b>
<b>VI. Industry and Minerals</b>									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	1201.19	210.39	5823.56	219.61	5506.02	219.62	11772.75	194.53
2. Khadi & Village Industries	3718.00	465.99	54.02	747.27	108.57	747.26	108.57	501.80	64.28
3. Rajasthan Handloom Development Corporation	385.00	0.00	0.00	79.97	0.01	79.98	0.01	80.01	0.01
4. Raj. Small Industries Corp. (IITF)	395.00	9.42	0.00	120.00	0.00	120.00	0.00	970.01	0.00
5. State Enterprises	127.50	0.00	0.00	25.50	0.00	25.50	0.00	25.50	0.00
6. Rajasthan Rajya Bunkar Sangh	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.02	0.00
7. Institute of Craft	0.05	0.00	0.00	0.00	0.00	2000.00	0.00	418.60	0.00
<b>Total Village &amp; Small</b>	<b>18000.55</b>	<b>1676.60</b>	<b>264.41</b>	<b>6796.33</b>	<b>328.19</b>	<b>8478.77</b>	<b>328.20</b>	<b>13768.69</b>	<b>258.82</b>
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	0.00	0.00	100.00	0.00	10.50	0.00	100.02	0.00
2. R.I.I.C.O.	0.15	0.00	0.00	15504.09	2093.02	15504.09	2170.58	100.08	0.02
3. Delhi-Mumbai Industrial Corridor	0.00	0.00	0.00	2000.01	0.00	0.02	0.00	0.00	0.00
4. Ganganagar Sugar Mills	0.05	0.00	0.00	4257.01	0.00	4257.00	0.00	4257.00	0.00
5. Rajasthan Foundation Fund	350.00	0.00	0.00	0.02	0.00	0.00	0.00	0.02	0.00
5. Bureau of Investment Promotion	2662.00	0.00	0.00	972.00	0.00	972.00	0.00	1198.00	0.00
6. Rural non-farm Development Agency (RUDA)	1945.00	285.00	45.00	300.00	40.00	300.00	40.00	380.00	34.00
<b>Total Other Industries</b>	<b>4957.25</b>	<b>285.00</b>	<b>45.00</b>	<b>23133.13</b>	<b>2133.02</b>	<b>21043.61</b>	<b>2210.58</b>	<b>6035.12</b>	<b>34.02</b>
C. Minerals	76744.05	6480.70	301.25	17227.77	2320.41	16479.34	2225.18	26295.66	2852.28
<b>Total Industry &amp; Minerals</b>	<b>99701.85</b>	<b>8442.30</b>	<b>610.66</b>	<b>47157.23</b>	<b>4781.62</b>	<b>46001.72</b>	<b>4763.96</b>	<b>46099.47</b>	<b>3145.12</b>
<b>VII. Transport</b>									
1. Roads & Bridges	890717.38	0.00	28084.58	610535.27	89441.32	611086.47	95606.79	480645.02	40966.89
2. Rajasthan State Road Transport Corporation	47870.00	6015.00	1122.00			0.00		0.00	0.00
3. R S R D C C	100000.00	12560.00	8100.00	63663.00	8594.50	63663.00	8594.50	50077.00	6760.40
4. Transport Department	2235.00	112297.15	0.00	52969.64	225.02	52969.64	225.02	47094.66	383.45
<b>Total Transport</b>	<b>1040822.38</b>	<b>130872.15</b>	<b>37306.58</b>	<b>727167.91</b>	<b>98260.84</b>	<b>727719.11</b>	<b>104426.31</b>	<b>577816.68</b>	<b>48110.74</b>
<b>VIII. Scientific Services and Research</b>									
1. Science & Technology	5568.04	143.66	46.69	1237.29	34.33	1191.02	34.34	2860.44	175.19
2. Environmental Development	1980.14	0.00	0.00	345.31	4.00	325.44	4.00	323.03	3.00
3. National Lake Coservation Project	8949.38	0.00	0.00	3070.61	175.00	3283.44	0.01	3570.00	44.87
4. National River Conservation Scheme	7008.13	0.00	0.00	2857.14	0.00	2642.86	0.00	610.00	0.00
5. GIA to Pollution Control Board		0.00	0.00	1592.00	214.90	1592.00	214.90	4800.00	0.00

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1	2	3	4	5	6	7	8	9	10
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
<b>Total Scientific Services</b>	<b>24206.50</b>	<b>143.66</b>	<b>46.69</b>	<b>9302.35</b>	<b>428.23</b>	<b>9234.76</b>	<b>253.25</b>	<b>12363.47</b>	<b>223.06</b>
<b>IX. Economic Services</b>									
1. Secretariat Economic Services	108550.26	13582.14	8.72	1295.48	0.79	1218.53	0.79	1419.26	2.11
2. Directorate of Economic & Statistics	12859.00	1615.09	34.07	66127.10	5320.64	62079.42	7220.88	21082.18	2986.49
3. Tourism	17520.31	2100.00	330.64	6111.63	540.02	6111.63	432.41	13647.38	1638.07
4. Food & Civil Supply	88959.27	10958.60	6747.56	75315.12	10898.92	81504.14	11742.97	37741.66	5808.31
5. Other General Economic Services									
a. Weights & Measures	100.00	0.00	0.00	303.41	0.00	303.42	0.00	974.30	0.00
b. Information Technology	51232.72	5818.62	883.09	38255.58	3589.37	36050.36	5127.95	62129.23	8838.10
c. Rajasthan Rural Livelihood Project	84000.00	16800.00	1220.60	11000.00	3300.00	11000.00	3300.00	17600.00	5280.00
d. Resource Development Fund	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.03	0.00
<b>Total-Economic Services</b>	<b>363221.61</b>	<b>50874.45</b>	<b>9224.68</b>	<b>198408.33</b>	<b>23649.74</b>	<b>198267.51</b>	<b>27825.00</b>	<b>154594.04</b>	<b>24553.08</b>
<b>X. Social &amp; Community Services</b>									
(A). General Education									
1. Elementary Education	956952.32	158611.71	24197.68	435978.05	58223.38	443869.60	65955.73	561052.33	83702.87
2. Secondary Education	448520.10	56513.52	9232.20	152367.83	20032.71	189136.14	26161.42	279107.26	40169.24
3. University & Other Higher Education	15071.80	2231.20	808.73	13804.53	2055.60	13544.29	2015.09	17592.66	3233.03
4. Literacy & Continuing Education	10500.06	1323.01	156.64	6917.59	1058.17	4992.64	464.36	7716.82	1041.77
5. Physical Education	140.16	13.86	0.00	23.00	2.65	11.00	0.00	23.00	3.11
6. Sanskrit Education	1752.03	222.31	64.32	3010.20	297.36	3426.21	300.45	3520.04	281.23
<b>Total- General Education</b>	<b>1432936.47</b>	<b>218915.61</b>	<b>34459.57</b>	<b>612101.20</b>	<b>81669.87</b>	<b>654979.88</b>	<b>94897.05</b>	<b>869012.11</b>	<b>128431.25</b>
(B). Arts & Culture	13323.87	0.00	45.48	3789.99	72.15	3722.24	72.15	5740.81	64.03
(C). Technical Education	21374.77	2000.00	280.47	6752.40	823.04	6713.20	848.82	5750.62	693.69
(D). Sports & Youth welfare	8970.46	826.96	65.90	7681.91	1259.17	7648.71	496.28	10685.53	872.84
<b>Total Education</b>	<b>1476605.57</b>	<b>221742.57</b>	<b>34851.42</b>	<b>630325.50</b>	<b>83824.23</b>	<b>673064.03</b>	<b>96314.30</b>	<b>891189.07</b>	<b>130061.81</b>
B. Medical & Public Health									
1. Medical and Health Department	406750.01	51087.80	6493.33	137755.84	14652.63	111541.62	12133.11	163286.98	21828.06
2. Medical Educuarion Reaserch	176962.00	19310.94	2336.65	108246.21	7492.87	66270.28	7239.73	134812.87	9736.35
3. National Rural Health Mission	85000.00	10676.00	3229.53	157803.28	20666.23	157803.28	20666.23	181000.00	24435.00
4. Mukhya Mantri Jeevan Raksha Kosh	19500.00	2560.20	460.83	7000.00	947.51	7000.03	947.52	7000.06	945.01
5. State Wide EMRI	19000.00	2386.30	518.01	8500.00	1140.01	8500.03	1140.02	8500.03	1147.51
6. National Urban Health Mission	0.00	0.00	0.00	7555.00	982.15	7555.00	982.15	29013.00	3916.73
7. Family Welfare	7075.00	889.10	288.03	67431.64	2560.50	68652.64	2505.11	74445.63	2505.03
8. Mobile Surgical Unit	6500.00	891.75	91.59	698.00	118.00	673.06	116.60	959.74	173.40
9. Ayush	25912.10	2398.84	374.87	7964.89	1452.41	7795.31	1437.18	7395.67	1892.83
<b>Total Medical &amp; Public Health</b>	<b>746699.11</b>	<b>90200.93</b>	<b>13792.84</b>	<b>502954.86</b>	<b>50012.31</b>	<b>435791.25</b>	<b>47167.65</b>	<b>606413.98</b>	<b>66579.92</b>
C. Sewerage and Water Supply	1461591.15	131352.81	37466.37	455648.56	61616.52	485945.29	62935.63	467424.21	53582.05
D. Housing	237202.07	12000.00	9781.80	53522.08	6751.00	53085.42	6751.00	51659.68	7047.50

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1	2	3	4	5	6	7	8	9	10
E. Urban Development	1716388.09	204344.40	41434.83	496614.94	53569.80	466117.19	49592.38	470196.03	50804.22
F. Information and Publicity	1940.48	44.50	0.00	412.08	101.00	412.08	101.00	358.29	58.02
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	3022.65	85.25	7832.18	416.32	6641.36	160.31	13606.77	1406.63
2. Employment	2112.95	250.56	128.75	4120.94	605.12	3219.00	434.00	4130.54	504.81
3. Labour Commissioner's Office	7859.18	943.10	93.00	6132.10	969.73	4736.12	665.73	7805.08	1092.80
4. Factories and Boilers	0.05	0.00	0.00	0.04	0.00	0.04	0.00	0.01	0.00
5. Bonded Labour	35.04	0.00	0.00	40.00	0.00	5.00	0.00	15.00	0.00
<b>Total Labour &amp; Labour Welfare</b>	<b>27527.53</b>	<b>4216.31</b>	<b>307.00</b>	<b>18125.26</b>	<b>1991.17</b>	<b>14601.52</b>	<b>1260.04</b>	<b>25557.40</b>	<b>3004.24</b>
H. Social Justice & Empowerment Department	505410.74	90519.05	18534.75	116965.84	26890.25	116077.85	26429.10	123869.13	27720.03
I. Tribal Area Development Department	90127.50	90127.50	26273.65	29382.56	29382.56	26221.35	26221.35	32595.72	32595.72
J. Empowerment of women & Dev. of Children									
1. Women Develoment	27690.55	3979.13	390.87	8605.44	633.32	5968.22	679.11	7935.36	1020.83
2. Nutrition	377713.00	39483.69	8759.39	138192.57	19883.32	137571.83	15706.84	159897.14	21662.27
<b>Total -J</b>	<b>405403.55</b>	<b>43462.82</b>	<b>9150.26</b>	<b>146798.01</b>	<b>20516.64</b>	<b>143540.05</b>	<b>16385.95</b>	<b>167832.50</b>	<b>22683.10</b>
K. Sanik Kalyan Board	765.00	0.00	0.00	339.36	0.00	339.36	0.00	575.88	0.00
L. Directorate of Vishes Yogyan	32434.46	0.00	70.79	3849.67	145.05	3598.13	105.56	3463.89	126.90
M. Directorate of Chield Empowerment	58870.12	7394.05	975.00	20399.50	2065.30	20398.05	2365.00	23944.85	3000.00
N. Minority Department	38516.63	0.00	0.00	10166.65	0.00	7858.12	0.00	9200.72	0.00
<b>Total Social &amp; Community Services</b>	<b>6799482.00</b>	<b>895404.94</b>	<b>192638.71</b>	<b>2485504.87</b>	<b>336865.83</b>	<b>2447049.69</b>	<b>335628.96</b>	<b>2874281.35</b>	<b>397263.51</b>
<b>XI. General Services</b>									
1. Jail Building	1000.00	0.00	0.00	3598.93	0.00	3598.93	0.00	6257.00	726.00
2. Stationary & Printing	1051.22	0.00	0.00	150.00	16.00	150.00	0.00	146.00	0.00
3. State/ District level Building	73252.11	1616.41	266.56	34071.65	1546.25	31951.19	1189.77	36308.93	3366.43
4. Other Administrative Services	1780.21	0.00	0.00	532.44	0.00	531.83	0.00	485.14	0.00
5. Judicial Administration & Judicial Academy	12823.25	652.65	137.30	498.87	0.00	498.87	301.26	0.01	0.00
6. Civil Aviation	3811.00	0.00	0.00	2142.79	0.00	2142.79	0.00	3000.00	375.01
7. Commercial Tax	70081.25	0.00	0.00	43837.08	0.00	49337.07	0.00	32325.84	0.00
8.Devasthan Departent	3928.05			2442.69		2442.69		4667.99	220.37
8. Tranning Prog. For Jail, Police & Homeguard Employee under TFC	10000.00	465.20	34.48	6440.40	217.31	6068.33	217.31	0.05	0.00
<b>Total-- General Services</b>	<b>177727.09</b>	<b>2734.26</b>	<b>438.34</b>	<b>93714.85</b>	<b>1779.56</b>	<b>96721.70</b>	<b>1708.34</b>	<b>83190.96</b>	<b>4687.81</b>
<b>Grand Total</b>	<b>19699200.00</b>	<b>2552427.16</b>	<b>480955.22</b>	<b>6609995.00</b>	<b>942421.91</b>	<b>6606451.71</b>	<b>937610.35</b>	<b>7140578.10</b>	<b>989671.29</b>

**Draft Annual State Plan 2015-16**  
**Financial Outlays : Proposals for SCSP**

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Approved Outlay	Of Wich Flow to SCSP	Likely Expenditure	Of Wich Flow to SCSP	Proposed Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
<b>I.Agriculture and Allied Services</b>									
1. Crop Husbandry	692387.40	88220.74	20423.94	203982.25	35537.87	199208.88	33939.74	182711.87	30660.36
2. Horticulture Development	83600.00	25239.41	1491.03	41524.73	6448.11	36973.81	5967.13	44408.27	6831.18
3. Soil & Water Conservation	175.26	0.00	0.00	1494.96	0.02	1305.32	0.00	1525.54	0.00
4. Animal Husbandry	52505.00	3226.08	1541.19	28544.87	5036.23	28498.99	5020.22	27413.99	4895.47
5. Dairy Development	0.05	0.00	0.00	2593.63	0.00	2593.63	0.00	818.96	0.00
6. Fisheries	682.00	53.00	6.66	459.58	10.50	459.58	10.50	392.53	9.01
7. Forestry & Wild Life	161762.56	27758.46	6533.13	58301.32	9640.99	57497.82	10603.43	50714.48	8739.73
8. Storage & Warehousing Corporation	2930.00	502.79	0.00	580.00	104.50	580.00	104.50	640.00	128.00
9. Agriculture Research & Education	11933.85	0.00	0.00	6009.76	0.00	5076.38	0.00	6420.17	244.45
10. Agriculture Credit	7215.05	559.00	130.00	250.02	0.00	250.01	0.00	650.02	0.00
10. Cooperation	36021.77	6384.02	5210.28	32591.89	4770.21	58850.23	9214.59	58887.74	9626.72
11. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	8322.60	1455.15	21500.00	3827.00	21500.00	3827.00	23000.00	5750.00
<b>Total- Agriculture &amp; Allied Services</b>	<b>1097712.94</b>	<b>160266.10</b>	<b>36791.38</b>	<b>397833.01</b>	<b>65375.43</b>	<b>412794.65</b>	<b>68687.11</b>	<b>397583.57</b>	<b>66884.92</b>
<b>II. Rural Development</b>									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	34.40	0.00	0.03	0.01	0.03	0.00	0.00	0.00
b. Desert Development Project	2000.00	344.00	0.00	0.03	0.01	0.03	0.00	0.00	0.00
c. Integrated Wasteland Development Project	5.10	0.88	0.00	0.03	0.01	0.03	0.00	0.00	0.00
d. DRDA Administration	6800.00	1166.88	219.30	4042.22	761.49	4042.22	761.49	3970.45	762.45
e. Dang Area Development	5000.00	860.00	1026.34	5000.00	890.00	4982.81	890.00	5000.00	890.00
g. Swavivek District Development Scheme	2250.00	387.00	74.10	400.00	71.20	399.99	71.20	399.99	71.20
<b>Sub-Total-1</b>	<b>16255.10</b>	<b>2793.16</b>	<b>1319.74</b>	<b>9442.31</b>	<b>1722.72</b>	<b>9425.11</b>	<b>1722.69</b>	<b>9370.44</b>	<b>1723.65</b>
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	0.00	0.00	212.75	33.75	212.75	33.75	96.00	0.00
b. National Livelihood Project								3119.20	935.76
c. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	36000.00	6667.00	335000.00	53250.95	331372.33	59605.29	434999.99	75338.33
d. Bio Fuel Authority	0.05		0.00	250.00	0.00	250.00	0.00	322.80	37.38
e. Awasfor BPL Family								7000.00	2100.00
e.Skill Development Training Project								11420.80	3426.24
e. Indira Awas Yojana	73200.00	40992.00	3135.88	70533.33	15249.25	75543.00	15796.66	81483.00	4984.00
<b>Sub-Total-2</b>	<b>258450.05</b>	<b>76992.00</b>	<b>9802.88</b>	<b>405996.08</b>	<b>68533.95</b>	<b>407378.08</b>	<b>75435.70</b>	<b>538441.79</b>	<b>86821.71</b>

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Approved Outlay	Of Wich Flow to SCSP	Likely Expenditure	Of Wich Flow to SCSP	Proposed Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
3. Land Reforms	51093.59	8764.57	1.08	21737.46	1320.00	19892.82	1320.06	15746.40	779.59
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	173862.22	45795.07	412455.46	91977.46	438224.73	87170.07	406361.67	80040.10
b. MLA Local Area Development Programme	100000.00	17200.00	8648.60	40000.00	7120.00	40000.00	7120.00	40000.00	7120.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.00	0.01	0.00	2500.00	0.00	0.12	0.04
f. Mitigation Poverty in Westren Rajasthan	9402.00	1613.38	611.16	3926.00	698.94	2238.50	435.21	3905.04	702.03
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	4300.00	1277.17	5000.00	890.00	5000.00	890.00	10000.00	1780.00
h.Integrated Water Management Programme	49762.15	0.00	0.00	50000.00	8900.00	71100.00	12655.80	62987.00	11212.00
i. National Rural Livelihood Mission (NRLM)	110462.00	408.72	140.62	20000.00	4500.00	15000.00	4500.00	12960.00	3888.00
j. Neeranchal								400.00	71.20
j. Four Water Concept								5000.00	1125.00
j. Gramin Swaraj Yojana/others			0.00	0.02	0.01	0.00	0.03	0.01	0.00
<b>Sub-Total-4</b>	<b>1232978.42</b>	<b>197384.32</b>	<b>56472.62</b>	<b>531381.51</b>	<b>114086.41</b>	<b>574063.25</b>	<b>112771.11</b>	<b>541613.85</b>	<b>105938.37</b>
<b>Total - Rural Development</b>	<b>1558777.16</b>	<b>285934.05</b>	<b>67596.32</b>	<b>968557.36</b>	<b>185663.08</b>	<b>1010759.26</b>	<b>191249.56</b>	<b>1105172.48</b>	<b>195263.32</b>
<b>III. Special Area Programme</b>									
1. Mewat Development Board	7500.00	1290.00	877.17	6000.00	1068.00	6000.00	1068.00	6000.00	1068.00
2. Magra Development	5000.00	860.00	677.78	5000.00	890.00	4968.02	890.00	5000.00	890.00
3. BADP	102694.08	17663.35	1840.93	13770.00	2451.00	13770.00	2451.00	17000.00	3026.00
4. Backward Region Grant Fund	215062.24	36904.65	1210.00	33583.00	4736.47	33583.00	4736.47	0.03	0.01
5. Grants Under Provision to Article 275(1)	81113.44		0.00	9883.96	0.00	8679.58	0.00	12223.11	0.00
6. Special Central Assistance to Tribal Sub Plan	68462.72		0.00	8792.50	0.00	8822.04	0.00	10834.98	0.00
<b>Total- Special Area Programme</b>	<b>479832.48</b>	<b>56718.00</b>	<b>4605.88</b>	<b>77029.46</b>	<b>9145.47</b>	<b>75822.64</b>	<b>9145.47</b>	<b>51058.12</b>	<b>4984.01</b>
<b>IV. Irrigation and Flood Control</b>									
A. Irrigation									
1. Multipurpose Projects	0.10	0.00	0.00	2886.40	0.00	3186.58	0.00	2145.01	0.00
2. Major Projects	340578.83	43471.43	5391.48	50122.21	8115.16	50186.37	8200.47	51067.67	8861.86
3. Medium Projects	80016.00	13730.75	1619.36	9342.93	1678.12	9517.93	1660.12	5472.29	777.96
4. Modernisation	29766.40	5107.85	893.61	5913.40	1125.00	5913.40	1125.00	5994.50	1125.00
5. Water Management Services	9260.05		253.05	6489.36	484.37	5367.38	733.67	7513.53	763.57
<b>TOTAL-- Irrigation</b>	<b>459621.38</b>	<b>62310.03</b>	<b>8157.50</b>	<b>74754.30</b>	<b>11402.65</b>	<b>74171.66</b>	<b>11719.26</b>	<b>72193.00</b>	<b>11528.39</b>
B. Minor Irrigation									
1. Ground Water Department	7500.00	0.00	0.00	65.78	0.00	65.78	0.00	140.00	0.00
2. Irrigation Department	243249.93	57608.10	6817.63	52112.76	7768.79	52171.24	7907.79	68172.25	12038.80
<b>Total Minor Irrigation</b>	<b>250749.93</b>	<b>57608.10</b>	<b>6817.63</b>	<b>52178.54</b>	<b>7768.79</b>	<b>52237.02</b>	<b>7907.79</b>	<b>68312.25</b>	<b>12038.80</b>
C. Command Area Development	72506.37	6098.70	1214.30	26430.73	2379.02	25515.90	2385.87	30602.60	2946.17
D. Flood Control	2512.85	431.12	161.49	298.89	45.00	298.00	22.50	800.01	45.00
<b>Total Irrigation &amp; Flood Control</b>	<b>785390.53</b>	<b>126447.95</b>	<b>16350.92</b>	<b>153662.46</b>	<b>21595.46</b>	<b>152222.58</b>	<b>22035.42</b>	<b>171907.86</b>	<b>26558.36</b>

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Approved Outlay	Of Wich Flow to SCSP	Likely Expenditure	Of Wich Flow to SCSP	Proposed Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
<b>V. Power</b>									
1. Rajsthan Rajya Vidyut Nigam	7271325.46	1195600.40	158379.96	1438490.07	282653.05	1418878.05	270395.40	1661310.06	355261.00
2. Raj. Renewable Energy Corporation	1000.00	171.60	0.00	13167.06	2777.85	10980.00	1805.00	5200.00	875.00
3. Rajsthan State Power Finance Corporation LTD	0.00			0.04	0.00	0.04		0.04	0.00
<b>Total- Power</b>	<b>7272325.46</b>	<b>1195772.00</b>	<b>158379.96</b>	<b>1451657.17</b>	<b>285430.90</b>	<b>1429858.09</b>	<b>272200.40</b>	<b>1666510.10</b>	<b>356136.00</b>
<b>VI. Industry and Minerals</b>									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	2450.79	375.32	5823.56	346.97	5506.02	338.99	11772.75	329.74
2. Khadi & Village Industries	3718.00	639.50	136.06	747.27	127.13	747.26	127.13	501.80	84.04
3. Rajasthan Handloom Development Corporation	385.00	142.00	73.00	79.97	14.05	79.98	14.05	80.01	24.00
4. Raj. Small Industries Corp. (IITF)	395.00	67.78	0.00	120.00	0.00	120.00	0.00	970.01	0.00
5. State Enterprises	127.50	21.88	0.00	25.50	0.00	25.50	0.00	25.50	0.00
6. Rajasthan Rajya Bunkar Sangh			0.00	0.03	0.01	0.01	0.00	0.02	0.00
7. Institute of Craft	0.05		0.00	0.00	0.00	2000.00	0.00	418.60	0.00
<b>Total Village &amp; Small</b>	<b>18000.55</b>	<b>3321.95</b>	<b>584.38</b>	<b>6796.33</b>	<b>488.16</b>	<b>8478.77</b>	<b>480.17</b>	<b>13768.69</b>	<b>437.78</b>
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05		0.00	100.00	0.00	10.50	0.00	100.02	0.00
2. R.I.I.C.O.	0.15		0.00	15504.09	2790.71	15504.09	3255.85	100.08	0.01
3. Delhi-Mumbai Industrial Corridor	0.00			2000.01	0.00	0.02		0.00	0.00
4. Ganganagar Sugar Mills	0.05			4257.01	0.00	4257.00		4257.00	0.00
5. Rajasthan Foundation Fund	350.00	60.06		0.02	0.00	0.00		0.02	0.00
5. Bureau of Investment Promotion	2662.00	456.80		972.00	0.00	972.00		1198.00	0.00
6. Rural non-farm Development Agency (RUDA)	1945.00	390.00	65.00	300.00	60.00	300.00	60.00	380.00	46.00
<b>Total Other Industries</b>	<b>4957.25</b>	<b>906.86</b>	<b>65.00</b>	<b>23133.13</b>	<b>2850.71</b>	<b>21043.61</b>	<b>3315.85</b>	<b>6035.12</b>	<b>46.01</b>
C. Minerals	76744.05	12647.58	26.09	17227.77	2859.82	16479.34	2804.24	26295.66	3016.26
<b>Total Industry &amp; Minerals</b>	<b>99701.85</b>	<b>16876.39</b>	<b>675.47</b>	<b>47157.23</b>	<b>6198.69</b>	<b>46001.72</b>	<b>6600.26</b>	<b>46099.47</b>	<b>3500.05</b>
<b>VII. Transport</b>									
1. Roads & Bridges	890717.38	154594.12	38555.53	610535.27	98164.62	611086.47	96883.53	480645.02	67137.10
2. Rajasthan State Road Transport Corporation	47870.00	8216.00	3055.05		0.00	0.00	0.00	0.00	0.00
3. R S R D C C	100000.00	17160.00	0.00	63663.00	11332.00	63663.00	11332.00	50077.00	12519.25
4. Transport Department	2235.00	383.53	0.00	52969.64	296.68	52969.64	296.68	47094.66	529.15
<b>Total Transport</b>	<b>1040822.38</b>	<b>180353.65</b>	<b>41610.58</b>	<b>727167.91</b>	<b>109793.30</b>	<b>727719.11</b>	<b>108512.21</b>	<b>577816.68</b>	<b>80185.50</b>
<b>VIII. Scientific Services and Research</b>									
1. Science & Technology	5568.04		45.55	1237.29	36.61	1191.02	36.63	2860.44	87.10
2. Environmental Development	1980.14			345.31	0.00	325.44		323.03	0.00
3. National Lake Coservation Project	8949.38	45.16	0.00	3070.61	0.00	3283.44	0.00	3570.00	0.00
4. National River Conservation Scheme	7008.13			2857.14	0.00	2642.86		610.00	0.00
5. GIA to Pollution Control Board				1592.00	283.35	1592.00	283.35	4800.00	1200.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Approved Outlay	Of Wich Flow to SCSP	Likely Expenditure	Of Wich Flow to SCSP	Proposed Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
6. Promotion of Common Effluent Treatment Plant	700.81			200.00	0.00	200.00		200.00	0.00
<b>Total Scientific Services</b>	<b>24206.50</b>	<b>45.16</b>	<b>45.55</b>	<b>9302.35</b>	<b>319.96</b>	<b>9234.76</b>	<b>319.98</b>	<b>12363.47</b>	<b>1287.10</b>
<b>IX. Economic Services</b>									
1. Secretariat Economic Services	108550.26	7453.20	16.28	1295.48	1.18	1218.53	1.18	1419.26	2.76
2. Directorate of Economic & Statistics	12859.00	2508.80	73.09	66127.10	10122.20	62079.42	10122.20	21082.18	3937.51
3. Tourism	17520.31	3660.45	432.20	6111.63	712.00	6111.63	572.22	13647.38	2272.85
4. Food & Civil Supply	88959.27	14972.10	10147.42	75315.12	15279.96	81504.14	16387.86	37741.66	7320.31
5. Other General Economic Services									
a. Weights & Measures	100.00	17.16		303.41	0.00	303.42		974.30	0.00
b. Information Technology	51232.72	7884.35	1264.12	38255.58	5063.28	36050.36	6760.69	62129.23	11624.00
c. Rajasthan Rural Livelihood Project	84000.00	14414.40	122.06	11000.00	2200.00	11000.00	2200.00	17600.00	3520.00
d. Resource Development Fund	0.05			0.01	0.00	0.01		0.03	0.00
<b>Total-Economic Services</b>	<b>363221.61</b>	<b>50910.46</b>	<b>12055.17</b>	<b>198408.33</b>	<b>33378.62</b>	<b>198267.51</b>	<b>36044.15</b>	<b>154594.04</b>	<b>28677.43</b>
<b>X. Social &amp; Community Services</b>									
(A). General Education									
1. Elementary Education	956952.32	164213.02	36491.69	435978.05	76341.33	443869.60	78680.43	561052.33	109500.78
2. Secondary Education	448520.10	76966.05	13261.06	152367.83	26874.75	189136.14	32724.54	279107.26	50568.59
3. University & Other Higher Education	15071.80	3350.04	1060.00	13804.53	1810.00	13544.29	1874.00	17592.66	3318.43
4. Literacy & Continuing Education	10500.06	1951.70	276.42	6917.59	1589.17	4992.64	772.30	7716.82	1526.20
5. Physical Education	140.16	24.05	2.14	23.00	3.61	11.00	2.00	23.00	4.09
6. Sanskrit Education	1752.03	300.65	132.15	3010.20	453.04	3426.21	428.20	3520.04	458.80
<b>Total-- General Education</b>	<b>1432936.47</b>	<b>246805.51</b>	<b>51223.46</b>	<b>612101.20</b>	<b>107071.90</b>	<b>654979.88</b>	<b>114481.47</b>	<b>869012.11</b>	<b>165376.89</b>
(B). Arts & Culture	13323.87	2286.38	0.00	3789.99	100.57	3722.24	100.57	5740.81	91.73
(C). Technical Education	21374.77	3667.91	377.47	6752.40	1055.70	6713.20	1018.54	5750.62	965.03
(D). Sports & Youth welfare	8970.46	1539.33	189.00	7681.91	1592.25	7648.71	618.11	10685.53	1106.06
<b>Total Education</b>	<b>1476605.57</b>	<b>254299.13</b>	<b>51789.93</b>	<b>630325.50</b>	<b>109820.42</b>	<b>673064.03</b>	<b>116218.69</b>	<b>891189.07</b>	<b>167539.71</b>
B. Medical & Public Health - Allopathy									
1. Medical and Health Department	406750.01	69798.30	8446.77	137755.84	21711.88	111541.62	15769.03	163286.98	27375.89
2. Medical Educacion Reaserch	176962.00	30366.68	2681.47	108246.21	7738.88	66270.28	7472.51	134812.87	11183.63
3. National Rural Health Mission	85000.00	21192.60	4223.23	157803.28	27071.76	157803.28	27071.76	181000.00	32218.00
4. Mukhya Mantri Jeevan Raksha Kosh	19500.00		602.62	7000.00	1224.01	7000.03	1224.02	7000.06	1246.01
5. State Wide EMRI	19000.00		677.40	8500.00	1502.01	8500.03	1502.02	8500.03	1513.01
6. National Rural Health Mission	0.00	0.00	0.00	7555.00	1284.35	7555.00	1284.35	29013.00	5164.32
7. Family Welfare	7075.00	1214.07	232.09	67431.64	3480.51	68652.64	3365.10	74445.63	3365.01
8. Mobile Surgical Unit	6500.00	1214.05	104.45	698.00	132.00	673.06	126.33	959.74	203.73
9. Ayush	25912.10	2739.52	562.57	7964.89	1689.49	7795.31	1678.16	7395.67	1805.63
<b>Total Medical &amp; Public Health</b>	<b>746699.11</b>	<b>126525.22</b>	<b>17530.60</b>	<b>502954.86</b>	<b>65834.89</b>	<b>435791.25</b>	<b>59493.28</b>	<b>606413.98</b>	<b>84075.23</b>
C. Sewerage and Water Supply	1461591.15	250809.04	84265.01	455648.56	88589.51	485945.29	83925.38	467424.21	72396.52
D. Housing	237202.07	29247.88	13009.27	53522.08	10075.25	53085.42	10075.25	51659.68	12122.02



(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Approved Outlay	Of Wich Flow to SCSP	Likely Expenditure	Of Wich Flow to SCSP	Proposed Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
E. Urban Development	1716388.09	360238.98	35341.84	496614.94	79828.28	466117.19	74402.38	470196.03	93609.37
F. Information and Publicity	1940.48	0.00	0.00	412.08	0.00	412.08	54.34	358.29	0.01
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	3006.49	382.61	7832.18	1364.49	6641.36	709.31	13606.77	3879.19
2. Employment	2112.95	362.58	216.43	4120.94	1042.01	3219.00	559.81	4130.54	651.61
3. Labour Commissioner's Office	7859.18	1348.64	121.93	6132.10	1332.72	4736.12	856.03	7805.08	1405.00
4. Factories and Boilers	0.05			0.04	0.00	0.04		0.01	0.00
5. Bonded Labour	35.04	6.01		40.00	0.00	5.00		15.00	0.00
<b>Total Labour &amp; Labour Welfare</b>	<b>27527.53</b>	<b>4723.72</b>	<b>720.97</b>	<b>18125.26</b>	<b>3739.22</b>	<b>14601.52</b>	<b>2125.15</b>	<b>25557.40</b>	<b>5935.80</b>
H. Social Justice & Empowerment Department	505410.74	138152.51	34916.98	116965.84	45025.08	116077.85	36729.11	123869.13	37889.27
I. Tribal Area Development Department	90127.50	0.00	0.00	29382.56	0.00	26221.35	0.00	32595.72	0.00
J. Empowerment of women & Dev. of Children									
1. Women Development	27690.55	4545.85	529.42	8605.44	798.67	5968.22	824.02	7935.36	1385.16
2. Nutrition	377713.00	116522.29	12961.91	138192.57	26779.01	137571.83	21883.21	159897.14	33515.65
<b>Total -J</b>	<b>405403.55</b>	<b>121068.14</b>	<b>13491.33</b>	<b>146798.01</b>	<b>27577.68</b>	<b>143540.05</b>	<b>22707.23</b>	<b>167832.50</b>	<b>34900.81</b>
K. Sanik Kalyan Board	765.00	131.26	0.00	339.36	0.00	339.36	0.00	575.88	0.00
L. Directorate of Vishes Yogyan	32434.46	5565.67	0.00	3849.67	0.00	3598.13	0.00	3463.89	0.00
M. Directorate of Chield Empowerment	58870.12	10102.10	1276.55	20399.50	2701.15	20398.05	3700.00	23944.85	4000.00
N. Minority Department	38516.63	0.00	0.00	10166.65	0.00	7858.12	0.00	9200.72	0.00
<b>Total Social &amp; Community Services</b>	<b>6799482.00</b>	<b>1300863.65</b>	<b>252342.48</b>	<b>2485504.87</b>	<b>433191.48</b>	<b>2447049.69</b>	<b>409430.81</b>	<b>2874281.35</b>	<b>512468.74</b>
<b>XI. General Services</b>									
1. Jail Building	1000.00		0.00	3598.93	0.00	3598.93	0.00	6257.00	954.00
2. Stationary & Printing	1051.22	92.50	0.00	150.00	0.00	150.00	0.00	146.00	0.00
3. State/ District level Building	77180.21	2185.61	0.00	34071.65	178.85	31951.19	184.69	36308.93	1134.85
4. Other Administrative Services	1780.16			532.44		531.83		485.14	
5. Judicial Administration & Judicial Academy	12823.25	1800.45	157.14	498.87	0.00	498.87	0.00	0.01	
6. Civil Avaiation	3811.00			2142.79		2142.79		3000.00	485.01
7. Commercial Tax	70081.25	1191.38		43837.08		49337.07		32325.84	
8. Devasthan				2442.69		2442.69		4667.99	
9. Tranning Prog. For Jail, Police & Homeguard Employee under TFC	10000.00	798.28	9.18	6440.40	14.01	6068.33	0.00	0.05	
<b>Total-- General Services</b>	<b>177727.09</b>	<b>6068.22</b>	<b>166.32</b>	<b>93714.85</b>	<b>192.86</b>	<b>96721.70</b>	<b>184.69</b>	<b>83190.96</b>	<b>2573.86</b>
<b>Grand Total</b>	<b>19699200.00</b>	<b>3380255.63</b>	<b>590620.03</b>	<b>6609995.00</b>	<b>1150285.25</b>	<b>6606451.71</b>	<b>1124410.06</b>	<b>7140578.10</b>	<b>1278519.29</b>

**Draft State Annual Plan 2015-16 - Proposed Outlays  
Financial Outlays / Expenditure for Voluntary Sector**

(₹ in lakhs)

S. No.	Schemes	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2013-14 Actual Exp.	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
<b>A</b>	<b>INDUSTRIES</b>					
1	Household Industry	1189.85	66.17	68.00	68.00	68.00
2	Cluster Development	871.34	173.54	152.03	146.12	144.02
<b>B</b>	<b>TRIBAL AREA DEVELOPMENT</b>					
1	Running of Maa-Bari Centres	7546.65	3578.96	6059.87	5707.49	6600.02
2	Construction of Maa Bari Centre Buildings	1435.02	1133.70	1447.33	1447.33	636.01
3	Facilitator Training Programme for Maa Baari Siksha Sahyogini		40.00	25.00	25.00	30.00
4	T.B. Control Project & Swasth Sahoyogini Scheme	1464.36	1253.43	1782.70	1751.68	1958.53
5	Free Supply Ghee, Oil & Dal for Kathodi Tribal		77.55	80.00	80.00	90.00
6	Maa-Bari Day Care Centres- Running Kathodi 10		37.50	86.77	51.90	55.10
7	Kathodi Development Project	173.00	24.15	45.60	36.35	24.45
8	Kathodi Development Project Kitchen in 600 Kathodi Awaas & 500 New Pucca Kathodi Awaas Construction		37.10	200.00	200.00	100.00
9	Wadi Development	1140.75	320.64	150.02	150.00	180.02
10	Running of AI Centres BAIF	907.70	131.56	127.86	127.86	147.34
11	Smart Farming	157.20	33.45	52.00	50.00	20.59
12	Skill Development Project	1800.00	980.01	300.06	1050.00	502.54

S. No.	Schemes	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2013-14 Actual Exp.	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
	<b>Bal Adhikarita</b>					
1	Integrated Child Protection Scheme	12206.00	3014.49	3610.00	5050.00	6000.00
	<b>Directorate of Specially Abled Persons</b>					
1	Aid to Disabled Persons for Self Employment and Training	350.00	0.00	0.01	0.01	10.00
2	Polio Correction Camps	350.00	5.80	25.00	20.00	10.00
3	Mansik Vimandit Punarvas Kendra at Div. H.O.	2357.73	370.96	650.07	650.00	666.07
	<b>Total</b>	<b>31949.60</b>	<b>11279.01</b>	<b>14862.32</b>	<b>16611.74</b>	<b>17242.69</b>

**DRAFT STATE ANNUAL PLAN 2015-16 - FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
<b>I</b>	<b>Agriculture &amp; Allied Service</b>									
1	Shri Karan Narendra Agriculture University, Jobner	0.00	0.00	0.00	2037.09	100.00	1553.09	0.00	2379.60	100.00
2	<b>MPUAT, Udaipur</b>									
	Home Science, Udaipur	5705.00	232.63	47.45	1433.11	53.84	1433.11	53.84	1754.75	61.39
3	<b>Agriculture Department</b>									
i.	Incentive to Girls	2896.81	2896.81	373.40	400.00	400.00	617.00	617.00	550.00	550.00
ii.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize ( ISOPOM )	15556.00	2320.95	1163.24	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Weather Baised Crop Insurance Scheme	171086.44	42771.50	6238.63	30000.03	7500.00	36217.16	92.00	26924.73	7000.00
iv.	Ontensiv Cotton Dev. Programme (ICDP)	150.02	13.50	11.84	0.00	0.00	0.00	0.00	0.00	0.00
v.	One Day gram panchayat level women training	2138.45	2138.75	338.03	350.00	350.00	350.00	350.00	500.00	500.00
vi.	Minikit distribution under Jal Chetna Yatra and Kisan Mohatsav	3295.00	3295.00	2154.78	2000.00	2000.00	2215.96	2215.96	2000.00	2000.00
	<b>Total Agriculture</b>	<b>195122.72</b>	<b>53436.51</b>	<b>10279.92</b>	<b>32750.03</b>	<b>10250.00</b>	<b>39400.12</b>	<b>3274.96</b>	<b>29974.73</b>	<b>10050.00</b>
4	<b>Watershed Development &amp; Social</b>									
5	<b>Horticulture Department</b>									
(i)	NHM (Woman Training)	5750.00	0.15	0.85	7000.00	2.00	5139.24	2.00	6638.04	2.00
6	<b>Fisheries Deptt. (Fisheries Training)</b>	50.00	2.00	0.31	13.50	0.40	13.50	0.40	10.51	0.40
7	<b>Animal Husbandry</b>									
(i)	Velerinary Hospital & Dispensaries	9369.00	4778.19	11.98	23.95	11.98	23.95	11.98	23.95	11.98
(ii)	Cattle & Buffalo Breeding Farm	3608.00	167.77	212.00	417.00	212.07	417.00	212.07	417.00	212.07
8	<b>Rajasthan University of Veterinary &amp; Animal Science, Bikaner</b>	33350.00	8671.00	110.00	5370.00	112.41	5370.00	312.41	5331.65	465.78
9	<b>Co-operative Department</b>									
i.	Assistance to Women Cooperative	87.50	87.50	12.50	15.00	15.00	15.00	15.00	15.00	15.00
ii.	Tranning to Women Self Help Group	75.00	75.00	12.22	15.00	15.00	15.00	15.00	15.00	15.00
	<b>Total Co-operative</b>	<b>162.50</b>	<b>162.50</b>	<b>24.72</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>Total-Agricultyre &amp; Allied Services</b>	<b>253117.22</b>	<b>67450.75</b>	<b>10687.23</b>	<b>49074.68</b>	<b>10772.70</b>	<b>53380.01</b>	<b>3897.66</b>	<b>46560.23</b>	<b>10933.62</b>
<b>II</b>	<b>Rural Development</b>									
(i)	Indira Awas Yojna	73200.00	73200.00	16104.45	85955.42	85955.42	75543.00	75543.00	81483.00	81483.00
(ii)	Swa-vivek District Development	2250.00	377.50	117.65	399.99	120.00	399.99	120.00	399.99	120.00
(iii)	Gramin Jan Bhagidiri Vikas Yojna	25000.00	3750.00	2249.54	400.00	120.00	400.00	120.00	10000.00	3000.00
(iv)	SGSY & IGPRS	1395.67	1395.67	40.00	88.00	44.00	88.00	44.00	96.00	48.00
(v)	National Livelihood Mission	110462.00	110462.00	10698.67	20000.00	20000.00	15000.00	15000.00	12960.00	12960.00
(vi)	Integrated Wathershed Management Project	49762.15	12440.54	1274.29	50000.00	12500.00	50000.00	1750.00	58000.00	14500.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
(vii)	Mitigation Poverty Western Rajasthan	9402.00	7521.60	1836.96	3926.00	3140.80	2238.50	1790.80	3905.04	3122.03
(viii)	Mid-Day-Meal	91500.00	43920.00	5946.31	76500.00	36720.00	60000.00	28800.00	65944.92	32972.46
(ix)	MG National Rural Employment Gurantee	185000.00	61050.00	26418.00	485000.00	160050.00	335000.00	40736.00	435000.00	143550.00
(x)	Dang Area Development Scheme	5000.00	750.00	1832.57	4982.81	1494.84	4982.81	1494.84	5000.00	1500.00
(xi)	MLA Local Area Dev. Scheme	100000.00	15000.00	15394.00	40000.00	12000.00	40000.00	12000.00	40000.00	12000.00
(xii)	MEWAT Area Development	7500.00	1125.00	1529.95	6000.00	1800.00	6000.00	1800.00	6000.00	1800.00
(xiii)	Border Area Development	102694.00	15404.10	3210.93	13770.00	4131.00	13770.00	4131.00	17000.00	5100.00
(xiv)	Magra Area Dev. Programme	5000.00	750.00	1192.64	4968.02	1490.41	4968.02	1490.41	5000.00	1500.00
	<b>Total Rural Development</b>	<b>768165.82</b>	<b>347146.41</b>	<b>87845.96</b>	<b>791990.24</b>	<b>339566.47</b>	<b>608390.32</b>	<b>184820.05</b>	<b>740788.95</b>	<b>313655.49</b>
<b>2</b>	<b>Panchayat Raj Department</b>									
(i)	Grants for Panchayati Raj Institution (SFC IV)	250000.00	120000.00	45981.73	207375.00	99540.00	95795.28	45981.73	207375.00	99540.00
(ii)	Backward Region Grant Fund (ACA)	215062.24	103229.75	4041.60	33583.00	16119.84	33583.00	16119.84	0.03	0.00
(iii)	United Funds to PRIs	570515.00	2738.72	37321.92	77754.00	37321.92	77754.00	37321.92	38877.00	37321.92
(iv)	Total Sanitation Campaign (TSC)	12696.80	6094.46	960.00	29833.34	14320.00	36560.00	17548.00	40266.00	19327.68
(v)	Grants to Pris under Budget Head 3604	144305.00	62916.98	10844.42	0.64	0.00	24849.72	10844.42	0.64	0.00
(vi)	Nirmal Gram Puraskar	100.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(vii)	Direction & Administration									
a)	Aid to Zila Parishad	0.00	0.00	0.00	159.10	76.37	159.10	76.37	159.10	76.37
b)	Aid to Panchayat Samities	0.00	0.00	0.00	183.57	88.11	150.00	72.00	110.00	52.80
	<b>Total Panchayat Raj Department</b>	<b>1192679.04</b>	<b>295027.91</b>	<b>99149.67</b>	<b>348888.65</b>	<b>167466.24</b>	<b>268851.10</b>	<b>127964.28</b>	<b>286787.77</b>	<b>156318.77</b>
	<b>Total -Rural Development</b>	<b>1960844.86</b>	<b>642174.32</b>	<b>186995.63</b>	<b>1140878.89</b>	<b>507032.71</b>	<b>877241.42</b>	<b>312784.33</b>	<b>1027576.72</b>	<b>469974.26</b>
III	<b>Irrigation &amp; Flood Control</b>									
i.	Water Resource Department	597884.16	286984.30	36207.35	106090.51	50923.20	106188.32	50970.25	115807.15	55587.36
ii.	IGNP	107500.00	51600.00	4321.70	21075.45	10116.00	20452.58	9816.96	25657.60	12315.36
iii.	CAD-IGNP,Bikaner	1890.37	642.73	121.54	391.48	143.75	357.89	131.38	387.04	116.11
iv.	CAD,Chambal	31035.00	14142.65	2258.70	16519.78	7929.49	15826.53	7596.73	18335.94	9781.61
v.	CAD,Gang Canal	23378.00	11310.28	1887.04	7665.13	2299.54	7626.33	2287.90	7746.43	2132.40
	<b>Total Irrigation &amp; Flood Control</b>	<b>761687.53</b>	<b>364679.96</b>	<b>44796.33</b>	<b>151742.35</b>	<b>71411.98</b>	<b>150451.65</b>	<b>70803.22</b>	<b>167934.16</b>	<b>79932.84</b>
IV	<b>Power</b>									
i.	Rajasthan Rajya Vidyut Utpadan Nigam	4724600.00	1889840.00	181040.00	601100.00	50633.55	372464.00	181040.00	601100.00	50633.55
ii.	Rajasthan Rajya Vidyut Prasaran Nigam	1260000.00	66276.00	12195.40	245000.00	21278.25	163311.00	12195.40	245000.00	21278.25
iii.	Ajmer,Discom	381097.00	51975.00	30889.94	139033.60	34641.44	170703.00	30889.94	139033.60	34641.44
iv.	Jodhpur, Discom	402828.00	55060.98	36860.43	154596.27	34026.51	192629.00	36860.43	154596.27	34026.51
v.	Jaipur Discom	502800.00	70244.88	34502.11	215610.13	41812.05	206872.00	34502.11	215610.13	41812.05
	<b>Total -Power</b>	<b>7271325.00</b>	<b>2133396.86</b>	<b>295487.88</b>	<b>1355340.00</b>	<b>182391.80</b>	<b>1105979.00</b>	<b>295487.88</b>	<b>1355340.00</b>	<b>182391.80</b>
V	<b>Industries and Minerals</b>									
1	<b>Industries</b>									
(i)	Household Industry	1189.85	1189.85	71.96	76.00	76.00	68.00	68.00	68.00	68.00
(ii)	Human Resources Development	1440.00	415.58	13.23	70.00	14.00	50.00	10.00	69.60	16.00
(iii)	Welfare Scheme for Salt Labours	578.00	57.80	3.54	38.00	3.80	38.00	3.80	40.01	4.00
(iv)	Cluster Development	871.34	87.13	17.35	156.12	15.61	146.12	14.60	144.02	14.40

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
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					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
(v)	CM Swabalamban Yojana-2% Intrest Subsidy for Artisan	51.00	5.10	3.39	7.25	1.45	7.25	1.45	15.00	3.00
(vi)	Dev. Of Agro Food Processing Industries	0.00	0.00	88.64	1578.67	473.60	1574.66	473.60	400.00	160.00
(vii)	Stall Rent Subsidy(Space of Artisan in National & Inter National Fairs)	488.00	48.80	2.87	28.74	2.87	28.74	2.87	30.00	3.00
(viii)	Integrated Handloom Development	160.00	16.00	0.00	28.50	5.70	28.50	5.70	0.03	0.00
	<b>Total Industries</b>	<b>4778.19</b>	<b>1820.26</b>	<b>200.98</b>	<b>1983.28</b>	<b>593.03</b>	<b>1941.27</b>	<b>580.02</b>	<b>766.66</b>	<b>268.40</b>
<b>2</b>	<b>Khadi &amp; Village</b>									
(i)	Training Programme	669.80	400.00	120.41	133.53	66.76	133.53	0.00	136.87	0.00
(ii)	Khadi: A new initiative	0.00	0.00	180.00	450.00	135.00	650.00	180.00	450.00	135.00
(iii)	Strengthening of Board Centres	80.23	40.12	0.50	23.30	0.50	23.30	0.50	23.30	0.50
(iv)	Mahila Swarojgar Yojana	0.00	0.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
	<b>Total-Khadi &amp; Village</b>	<b>750.03</b>	<b>440.12</b>	<b>300.91</b>	<b>806.83</b>	<b>402.26</b>	<b>806.83</b>	<b>180.50</b>	<b>810.17</b>	<b>335.50</b>
<b>3</b>	<b>Rural Non-Farm Dev. Agency(RUDA)</b>	<b>1945.00</b>	<b>670.00</b>	<b>130.00</b>	<b>380.00</b>	<b>133.00</b>	<b>378.00</b>	<b>130.00</b>	<b>380.00</b>	<b>133.00</b>
	<b>Total-Industries and Minerals</b>	<b>7473.22</b>	<b>2930.38</b>	<b>631.89</b>	<b>3170.11</b>	<b>1128.29</b>	<b>3126.10</b>	<b>890.52</b>	<b>1956.83</b>	<b>736.90</b>
<b>VII</b>	<b>Transport</b>									
	<b>Public Works Department</b>	<b>890717.00</b>		<b>427909.27</b>	<b>427909.27</b>		<b>428460.47</b>		<b>387264.02</b>	
<b>IX</b>	<b>Social and community Services</b>									
1	Elementry Education	956952.32	545998.67	85145.50	435978.05	198631.59	443869.60	203913.69	561052.33	258140.17
2	Secondary Education	448630.10	134589.03	25808.77	152367.83	26442.80	189136.14	22648.60	279107.24	27317.82
3	College Education	11552.90	1353.00	2743.65	8445.28	5436.74	8792.18	4395.75	13236.93	6644.47
4	Literacy & Continue Education	10500.06	6468.40	1263.93	6917.59	5541.52	4992.64	2880.93	7716.82	4439.98
5	Technical Education (Polotechnic)	14016.25	3504.05	422.59	5497.60	2623.95	5458.37	1535.33	5350.44	1548.62
6	Craftsman Training	17520.31	4380.08	596.32	7832.18	2527.50	6641.36	1958.05	7603.98	1901.00
7	Bharat Scout & guide	2102.44	51.11	7.83	387.43	116.23	387.43	116.23	615.38	184.61
8	Medical and Health									
i.	Medical & Health Department	395500.00	146335.00	10170.12	83272.59	37472.67	69693.24	31361.96	111076.24	49984.20
ii.	Nishulk Drug Distribution by DMHS	37500.00	18000.00	9213.08	38296.02	13900.79	25889.30	9213.08	36742.36	13900.79
iii.	Nishulk Drug Distribution by RMSC	200000.00	96000.00	3196.80	500.02	4003.20	500.02	3196.80	0.02	4003.20
iv.	Nishulk Janch Yojana By DMHS	0.00	0.00	5140.54	11937.22	5729.87	8384.47	4024.55	11718.18	5624.72
v.	Public Health Infra. Under TFC	11250.00	5400.00	1898.84	3749.99	1799.99	3144.70	1898.84	0.19	1799.99
vii.	Family Welfare	7075.00	3648.80	1259.40	67431.64	62711.43	68652.64	64066.64	74445.63	69470.57
viii.	National Rural Health Mission									
a.	Mukhya Mantri Jeevan Raksha Kosh	19500.00	9360.00	1547.10	7000.00	2100.00	7000.00	2800.00	7000.06	2800.01
b.	Ambulance Yojana-108	19000.00	9120.00	1865.40	8500.00	2550.00	8500.00	3400.00	8500.03	3400.00
c.	National Rural Health Mission	85000.00	40800.00	8353.80	181000.00	72400.00	157803.28	63121.20	181000.00	72400.00
d.	National Urban Health Mission	0.00	0.00	408.00	29012.99	8703.90	7555.00	2266.00	29013.00	10038.51
ix.	<b>Medical Education</b>									
a.	Medical College, Jodhpur	29500.00	11210.00	816.56	13293.35	1185.77	12004.61	1070.81	15178.67	1354.16
b.	Medical College, Kota	28500.00	9405.00	1544.07	9175.81	3443.68	5432.42	2038.79	6875.55	2580.75
c.	Medical College, Udaipur	26500.00	12550.40	1731.06	8973.07	4529.99	5876.52	4244.26	7059.29	7325.98

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					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
d.	Medical College, Bikaner	25135.00	11941.64	2174.90	8082.17	2727.73	8075.17	2725.37	9994.04	3333.08
e.	Medical College, Jaipur	32500.00	3311.75	3855.20	12427.79	5463.25	14843.05	6525.00	14870.88	6537.23
f.	Medical College, Ajmer	25657.00	11219.81	1183.17	4961.98	1663.75	4296.15	1440.50	6982.65	2341.37
g.	Rajasthan Health Science University	8170.00	2430.58	4129.89	23689.45	3553.42	13689.45	2053.42	26598.19	3989.73
x.	<b>Mobile Surgical Units</b>	6500.00	2600.00	229.31	698.00	279.20	673.06	269.19	959.74	383.89
xi.	Ayurved									
a.	Ayurved Department	12500.00	207.24	265.74	4360.77	1139.82	4339.04	1134.13	4116.08	1075.89
b.	Ayurved College, Udaipur	362.50	207.86	37.35	273.72	2.30	273.72	2.30	240.37	2.28
c.	Ayurved University, Jodhpur	6118.80	1529.70	523.40	2583.05	774.92	2583.05	774.92	1870.54	460.92
d.	Homeopathy Department	4719.00	582.32	21.10	663.29	139.95	171.04	21.10	663.29	139.95
	<b>Total-Medical &amp; Health</b>	<b>980987.30</b>	<b>395860.10</b>	<b>59564.83</b>	<b>519882.92</b>	<b>236275.63</b>	<b>429379.93</b>	<b>207648.86</b>	<b>554905.00</b>	<b>262947.22</b>
<b>9</b>	<b>Public Health Engineering Department</b>	<b>1458518.00</b>	<b>700088.64</b>	<b>132124.80</b>	<b>455520.06</b>	<b>218649.60</b>	<b>485820.08</b>	<b>233193.60</b>	<b>467182.62</b>	<b>224247.66</b>
<b>10</b>	<b>Social Justice &amp; Empowerment</b>									
i.	Construction of Mahila Sadan Building	41.00	41.00	17.88	10.00	10.00	10.00	10.00	0.01	0.01
ii.	Running of Mahila-Swayam Sidha Yojana	231.00	231.00	17.95	15.00	15.00	15.00	15.00	15.00	15.00
iii.	Const. of Nari Niketan Bhawan	164.00	164.00	29.42	21.58	21.58	21.58	21.58	0.01	0.01
iv.	Running of Nari Niketan Bhawan	0.00	0.00	0.00	1.00	1.00	4.51	4.51	8.00	8.00
v.	Const.of S.C.Girls Hostel Building	0.01	0.01	5.57	46.24	46.24	46.24	46.24	130.01	130.01
vi.	Const.of College Level Hostel Building for S.C.	0.01	0.01	36.23	739.75	739.75	700.00	700.00	600.00	600.00
vii.	Running of College Level Hostel for SC	503.29	503.29	65.15	122.22	122.22	118.22	118.22	150.00	150.00
viii.	Const.of S.T.Girls Hostel Building	0.01	0.01	0.00	74.32	74.32	74.32	74.32	100.01	100.01
ix.	Const.of College Level Hostel Building for S.T	1400.01	1400.01	0.47	100.00	100.00	60.00	60.00	85.52	85.52
x.	Running of College Level Hostel for ST	337.94	337.94	81.63	132.58	132.58	113.58	113.58	150.00	150.00
xi.	Asstt.for Marriage of Widows Eligible to Pension	25.00	25.00	0.75	5.00	5.00	5.00	5.00	5.00	5.00
xii.	Post Matric Scholarship	135866.31	54346.52	10862.40	48101.71	20838.24	48101.71	20838.24	48101.71	20838.24
xiii.	Anuprati Scheme	1920.00	729.60	93.85	225.85	67.76	135.00	55.94	225.00	93.25
xiv.	Incentive for Intercaste Marriage	370.00	185.00	116.75	2000.00	1000.00	2000.00	1000.00	2000.00	1000.00
xv.	Indra Gandhi National Disability Pension Scheme	6181.81	2472.72	343.24	918.25	367.30	918.25	367.30	1014.74	405.90
xvi.	Indra Gandhi National Widow Pension Scheme	35687.61	35687.61	4255.78	4600.15	4600.15	4600.15	4600.15	5108.26	5108.26
xvii.	Indra Gandhi National Old Age Pension Scheme	153731.10	73790.93	11687.65	25700.81	12850.41	25700.81	12850.41	27307.69	13653.85
xviii.	Integrated Project for Gadia Lohar	2800.00	840.00	60.00	150.00	45.00	150.00	45.00	200.00	60.00
xix.	Aid to Gadia Lohar for Raw Matrial	205.00	61.50	7.50	30.00	9.00	30.00	9.00	15.00	4.50
	Running of Hostel for S.T./S.T./Denotified by NGO	200.00	60.00	1.50	25.83	3.00	20.00	2.25	12.00	1.39

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					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
xxi.	Dev Narayan Yojana	54173.01	28169.97	3800.80	13543.94	5215.77	12995.30	5004.37	11655.00	4488.34
xxii.	Navjeevan Scheme	14740.25	4422.08	105.62	645.77	210.39	427.81	139.38	518.77	169.00
xxiii.	Const. of Hostel Under Navjeevan Scheme	2196.00	658.80	12.00	56.00	18.70	56.00	18.70	0.01	22.40
xxiv.	Const. of Boys Hostel Building -SC(NABARD)	3085.81	1419.47	120.94	700.00	224.00	700.00	224.00	600.00	192.00
xxv.	Nirashrit Sambal Yojana	0.00	0.00	46.08	75.00	27.00	75.00	27.00	65.00	23.40
xxvi.	Janshree Bima Yojana	12020.12	4567.65	639.13	1752.56	701.02	1752.56	701.02	1752.56	701.02
xvii.	Old Age Homes	757.74	363.72	150.63	200.00	96.00	200.00	96.00	90.00	43.20
xviii.	Sambal Village Yojana	6700.00	2010.00	1800.00	3970.00	1191.00	3970.00	1191.00	4060.00	1218.00
xix.	Sahyog Scheme	17202.38	17202.38	1290.45	1600.00	1600.00	1600.00	1600.00	1600.00	1600.00
xx.	Special Central Assistance to SCSP				5500.00	1650.00	5500.00	1650.00	5500.00	1650.00
	Protection of Civil Rights Acts				1100.00	469.00	1100.00	469.00	1100.00	469.00
	Book Bank				100.00	40.00	100.00	40.00	100.00	40.00
	Chief Minister Relief Fund				0.00	0.00	0.00	0.00	3600.00	1440.00
	Others	54871.33	0.00	0.00	4702.28	0.00	4776.81	0.00	7999.83	0.00
	<b>Total-Social Justice &amp; Empowerment</b>	<b>505410.74</b>	<b>229690.22</b>	<b>35649.37</b>	<b>116965.84</b>	<b>52491.43</b>	<b>116077.85</b>	<b>52097.21</b>	<b>123869.13</b>	<b>54465.31</b>
<b>11</b>	<b>Directorate of Vishes Yodyajan</b>									
i.	Assistance of Prosthetic Aid	8628.00	3203.40	171.79	475.00	142.50	400.00	120.00	400.00	120.00
ii.	Viswas Yojana	2050.00	0.00	3.45	0.01	0.00	0.00	0.00	0.01	0.00
iii.	Scholarship to Disabled Persons	1245.00	373.50	28.30	200.00	60.00	200.00	60.00	200.00	60.00
iv.	Identification of Disabled	187.00	56.10	1.55	49.35	14.81	33.01	9.90	16.35	4.91
v.	Aid to Disabled Persons for self employment & training	350.00	105.00	0.00	0.01	0.00	0.01	0.00	10.00	3.00
vi.	Sports Programme for Disabled	220.00	105.00	3.07	42.00	12.60	25.00	7.50	32.00	9.60
vii.	Polio Correction Camps	350.00	105.00	1.74	25.00	7.50	20.00	6.00	10.00	3.00
viii.	Assistance to Disabled Pensioners for self employmnet	41.00	12.30	0.05	1.05	0.32	1.05	0.32	1.05	0.32
ix.	Anuprati Yojana for Disabled	125.00	60.00	1.70	15.00	7.20	15.00	7.20	20.00	9.60
x.	Mansic Vimandit Punarwas Kendra at Divisional HQr	2357.73	707.32	111.29	650.07	195.02	650.00	195.00	666.07	199.82
xi.	Rajasthan Punarwas Sanathan	1100.00	330.00	0.41	100.00	30.00	25.50	7.65	75.00	22.50
xii.	Mansic Punarwas Kendra, Jaipur & Jodhpur	1500.04	450.01	99.89	490.12	147.04	490.12	147.04	180.00	54.00
xiii.	Mukhyamantri Vishesh Yogyjan Swarojagar Yojana	0.00	0.00	418.24	800.01	800.01	800.00	800.00	800.01	800.01
xiv.	Camp for Marriagr of Disabled	1690.00	845.00	55.23	160.00	80.00	140.00	70.00	157.00	78.50
xv.	Construction of Ramp and Lift etc.	0.00	0.00	154.80	540.31	162.09	540.32	162.10	549.99	165.00
xvi.	State Level Award in the field of Handi. & Chield Welfare	25.00	7.50	0.81	4.00	1.20	4.00	1.20	6.00	1.80
xvii.	Directorate for Disabled Persons	8103.79	2431.15	43.28	165.00	49.50	174.59	52.38	187.55	56.27
xviii.	Residential School of Deaf,Dump and Blind	2325.01	1395.01	0.00	54.60	32.76	54.60	32.76	0.01	0.01



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1	2	3	4	5	6	7	8	9	10	11
xix.	Const. of Mentally Retarded Rehabilitation of Building at Divisional HQr	650.00	195.00	0.00	0.01	0.00	0.01	0.00	50.00	15.00
xx.	Renovation of Mentally Retarded Women Home	0.00	0.00	0.00	50.00	15.00	0.00	0.00	50.00	15.00
xx.	District Rehabilitation, Kota	190.82	57.25	0.34	7.70	2.31	6.14	1.84	7.56	2.27
xx.	Other Schemes	1296.07	451.59	1.43	20.43	6.14	18.78	5.64	45.29	13.57
	<b>Total-Directorate of Vishes Yodyajan</b>	<b>32434.46</b>	<b>10890.13</b>	<b>1097.37</b>	<b>3849.67</b>	<b>1766.00</b>	<b>3598.13</b>	<b>1686.53</b>	<b>3463.89</b>	<b>1634.18</b>
<b>12</b>	<b>Minority Department</b>	<b>38516.63</b>	<b>3666.78</b>	<b>573.95</b>	<b>10166.65</b>	<b>1090.88</b>	<b>7858.12</b>	<b>843.18</b>	<b>9200.72</b>	<b>987.25</b>
<b>13</b>	<b>Directorate of Child Empowerment</b>									
i.	Palanhar Scheme	40645.00	17883.80	3294.73	12523.60	5833.21	14067.00	6552.41	17113.00	7972.06
ii.	CMs Hunar Vikas Yojana	1150.00	506.00	4.22	50.01	23.92	20.01	9.00	30.01	15.00
iii.	Integrated Child Protection Scheme	13700.00	4110.00	904.35	6300.00	3150.00	5050.00	2525.00	6000.00	3000.00
iv.	Const. of Observation/Children Home	1300.08	702.04	216.00	1125.00	337.50	1125.00	337.50	511.00	153.30
v.	Other Schemes	2075.04	0.00	0.00	400.89	120.27	136.04	40.81	290.84	87.25
	<b>Total- Child Empowerment</b>	<b>58870.12</b>	<b>23201.84</b>	<b>4419.30</b>	<b>20399.50</b>	<b>9464.90</b>	<b>20398.05</b>	<b>9464.72</b>	<b>23944.85</b>	<b>11227.61</b>
<b>14</b>	<b>Tribal Area Development</b>									
i.	Janjati Kalyan Nidhi	90000.00	23826.91	5389.12	27082.96	7917.12	23658.86	7035.81	29092.22	8508.86
ii.	Special Central Assistance	68462.72	1816.51	1099.77	8792.50	990.00	8822.04	1047.62	10834.98	719.54
iii.	Article 275 (1)	81113.44	7387.61	0.00	9883.96	0.00	8679.58	0.00	12223.11	0.00
	<b>Total- TAD</b>	<b>239576.16</b>	<b>33031.03</b>	<b>6488.89</b>	<b>45759.42</b>	<b>8907.12</b>	<b>41160.48</b>	<b>8083.43</b>	<b>52150.31</b>	<b>9228.40</b>
<b>15</b>	<b>Women Empowerment</b>									
i.	Women Development Programme	1532.70	152.70	91.61	215.57	215.57	136.73	136.73	189.47	189.47
ii.	Women Self Help Group Institute	1106.67	1106.67	227.62	397.89	397.89	329.38	329.38	369.88	369.88
iii.	Regional Women Self Help Group Institute	70.00	70.00	5.52	14.00	14.00	8.00	8.00	0.01	0.01
iv.	Swavlamban (NORAD) Yojana	165.00	165.00	24.96	50.00	50.00	25.00	25.00	25.00	25.00
v.	Mahila Kalyan Kosh	0.05	0.05	0.00	0.01	0.01	0.00	0.00	0.00	0.00
vi.	Chief Minister Women Emp. Pro.	50.00	50.00	3.40	10.00	10.00	10.00	10.00	10.00	10.00
vii.	Community Marriage	900.00	900.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00
viii.	District Women Dev. Agency Buil	0.05	0.05	0.00	0.01	0.01	0.01	0.01	0.01	0.01
ix.	Women Self Help Group Institute Build	10.05	10.05	0.54	0.03	0.03	0.03	0.03	0.03	0.03
x.	District Women Asstt. Committee	18.65	18.65	0.00	0.01	0.01	0.00	0.00	0.00	0.00
xi.	Mission Gramya Shakti 50% Subsidy on inst. To SHG	5000.00	5000.00	295.56	53.00	53.00	0.02	0.02	53.02	53.02
xii.	Seed Money to WSHG	5000.00	5000.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00
xiii.	Asstt. For Est. of DWDA	8343.93	8343.93	1954.20	2311.58	2311.58	2217.05	2217.05	2388.78	2388.78
xiv.	Asstt. For Prog. and Activity for DWDA	993.45	993.45	387.48	515.81	515.81	535.00	535.00	22.60	22.60
xv.	Basic Computer Course for Women	4500.00	4500.00	390.13	1100.00	1100.00	671.00	671.00	1000.00	1000.00
xvi.	Proction of Women against Sexual Harassment at work place	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xvii.	Mission Graya Shakti	0.00	0.00	0.00	1660.03	1660.03	0.03	0.03	1660.00	1660.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC	Actual	Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
					Exp. Under WC	Total Outlay	of which flow to WC	Total Outlay		
1	2	3	4	5	6	7	8	9	10	11
xviii.	Dhan Laxmi Mahila Samiridhi Kendra	0.00	0.00	29.91	1987.00	1987.00	1745.57	1745.57	1189.33	1189.33
xix.	Assistance to rape viction	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xx.	Girl Incentive Scheme	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
xxi.	Assistance to start for Implementation of the Protection of Women for PDWVA 2005	0.00	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02
xxii.	New Scheme/Innovation Scheme	0.00	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.03
xxiii.	IWEP	0.00	0.00	0.00	271.33	271.33	204.47	204.47	399.42	399.42
xxiv.	KSY	0.00	0.00	0.00	19.00	19.00	85.86	85.86	104.50	104.50
xxv.	BSY	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01
xxvi.	Mahila Suraksha & Salah Kendra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140.12	140.12
xxvii.	Samuhik Vivah Anudan Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00
xxviii.	Zila Mahila Sahayata Samiti	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.12	8.12
	<b>Total - Women Empowerment</b>	<b>4707393.50</b>	<b>4474173.50</b>	<b>604137.72</b>	<b>1482009.91</b>	<b>1482009.91</b>	<b>1036319.73</b>	<b>1036319.73</b>	<b>1368766.39</b>	<b>1368771.46</b>
<b>16</b>	<b>Development of Child</b>									
	<b>ICDS &amp; Other including Appointment of Sahayogani</b>									
i.										
a.	Supplementary Nutrition	223105.39	187409.00	28715.53	50407.46	48300.08	58552.10	40986.47	62958.97	44071.28
b.	Integrated Child Dev. Services (ICDS)	51933.24	43623.00	17889.40	51152.29	49040.88	64590.38	45465.27	69663.69	48764.58
c.	Upgradation and Maintenance of AWC under ICDS Mission Mode	0.00	0.00	0.00	1059.03	0.00	0.06	0.00	1449.65	1217.71
d.	Const. of AWC Building Under ICDS Mission Mode	0.00	0.00	1091.81	19135.54	0.00	0.06	0.00	19591.80	16457.11
e.	ICDS Office Building	0.00	0.00	0.00	218.36	0.00	0.00	0.00	218.36	0.00
f.	Mahila Kalyan Kosh	1007.35	1007.35	134.38	1200.91	1200.91	149.33	149.33	154.99	154.99
g.	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	49451.31	49451.31	5673.43	11242.50	11242.50	11242.70	11242.70	1000.01	1000.01
h.	Mata Yashoda puraskar Yojana	0.00	0.00	0.00	28.28	28.28	28.28	28.28	28.28	28.28
i.	Multi Sectorial Nutrition Programme	0.00	0.00	0.00	585.89	0.00	525.12	0.00	802.12	0.00
j.	Conditional Maternity Beneficiaries Yojana	0.00	0.00	0.00	2283.08	2283.08	2200.05	2200.05	2700.05	2700.05
	<b>Total - Development of Child</b>	<b>325497.29</b>	<b>281490.66</b>	<b>53504.55</b>	<b>137313.34</b>	<b>112095.73</b>	<b>137288.08</b>	<b>100072.10</b>	<b>158567.92</b>	<b>114394.01</b>
<b>17</b>	<b>Labour Department</b>									
i.	RSBY	7012.38	2800.00		4629.95	1850.00	4629.95	1850.00	7788.42	3100.00
ii.	Swavlamban	260.00	52.00		3.00	0.60	3.00	0.60	5.00	1.00
	<b>Employment</b>									
i.	Akshat Kausal Yojana				40.00	8.78	20.00	4.39	20.00	4.40
ii.	Rajasthan Unemployment Allowance Yojana				3900.00	975.00	3900.00	975.00	5000.00	1250.00
	<b>Craftsmen Training Scheme ITIs</b>	17520.31	4380.08	596.32	10109.96	2527.50	6641.36	1660.34	13606.77	3401.70
	<b>Total Labour Departmet</b>	<b>24792.69</b>	<b>7232.08</b>	<b>596.32</b>	<b>18682.91</b>	<b>5361.88</b>	<b>15194.31</b>	<b>4490.33</b>	<b>26420.19</b>	<b>7757.10</b>
	<b>Total - Social and Community Services</b>	<b>8374753.27</b>	<b>6155580.68</b>	<b>882020.89</b>	<b>2972456.12</b>	<b>2150783.81</b>	<b>2466552.40</b>	<b>1658154.67</b>	<b>3195971.52</b>	<b>2131589.21</b>
<b>X</b>	<b>Economic Services</b>									
1	Rajasthan Rural Livelihood Project-EAP	84000.00	84000.00	7500.00	11000.00	11000.00	11000.00	11000.00	17600.00	17600.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2013-14	Annual Plan 2014-15				Annual Plan 2015-16 (Proposed Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Approved Outlay		Likely Expenditure		Total Outlay	of which flow to WC
					Total Outlay	of which flow to WC	Total Outlay	of which flow to WC		
1	2	3	4	5	6	7	8	9	10	11
2	<b>Food &amp; Civil Supply</b>									
i.	Annapurna Yojana	5209.12	1400.00	220.02	0.03	0.01	2.01	0.80	0.03	0.01
ii.	Ration Ticket Yojana	250.00	100.00	273.35	400.00	20.00	50.00	20.00	0.03	0.01
iii.	Computerization of Ration Cards	1000.00	400.00	474.98	2400.00	800.00	2000.00	800.00	400.00	160.00
iv.	Computerization of GPRS Transportation System from FCI to FPS	3000.00	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v.	Advertisement & Publicity of Food Distribution and Consumer Activities	2000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Subsidy on Domestic LPG	62500.00	25000.00	11600.00	12500.00	5000.00	12500.00	5000.00	0.03	0.01
vii.	Wheat to Handicapped Persons	0.00	0.00	1.24	0.03	0.01	0.03	0.01	0.03	0.01
viii.	Computerization of TPDS	0.00	0.00	145.75	175.97	70.39	6870.09	2748.04	8854.00	3541.60
ix.	Bonus/Sbusidy on Food Grains Purchase	0.00	0.00	19024.89	32382.92	12953.17	32382.92	12953.17	0.03	0.01
x.	Computerization of Fair Prize Shop	15000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi.	Sugar Distribution Scheme to BPL & Antyodaya Families	0.00	0.00	300.00	1000.00	400.00	1000.00	400.00	3000.00	1200.00
xii.	National Food Security Scheme	0.00	0.00	8910.29	25873.30	10567.61	26419.04	10567.61	25075.97	10030.38
xiii.	Antyodaya Ann Yojana	0.00	0.00	187.92	0.00	0.00	0.00	0.00	224.74	89.90
xiv.	Consumer Helpline	0.00	0.00	12.02	22.73	9.09	22.73	9.90	22.73	9.09
xv.	Consumer Affairs Department	0.00	0.00	0.00	60.00	13.58	33.95	13.58	110.75	44.30
xvi.	Kerosine Direct Cash Subsidy	0.00	0.00	0.00	500.02	0.01	0.03	0.01	0.03	0.01
xvii.	Fortified Flour to APL Families	0.00	0.00	0.00	0.03	0.01	223.26	89.30	0.03	0.01
	<b>Total-Food and Civil Supply</b>	<b>88959.12</b>	<b>34900.00</b>	<b>41150.46</b>	<b>75315.03</b>	<b>29833.88</b>	<b>81504.06</b>	<b>32602.42</b>	<b>37688.40</b>	<b>15075.34</b>
3	<b>Information &amp; Technology (DoIT&amp;C)</b>									
i.	Direcotorate of Information & Technology	28424.67	13491.96	2052.41	19016.37	6275.39	17311.17	5712.69	58536.95	19317.19
ii.	NeGAP	14714.00	688.73	466.56	7098.21	1847.42	6598.19	2177.40	3592.25	1185.44
iii.	Unique Identification	8094.00	0.00	0.00	12141.00	4006.53	12141.00	4006.53	0.03	0.01
	<b>Total IT&amp;C</b>	<b>51232.67</b>	<b>14180.69</b>	<b>2518.97</b>	<b>38255.58</b>	<b>12129.34</b>	<b>36050.36</b>	<b>11896.62</b>	<b>62129.23</b>	<b>20502.64</b>
4	<b>Planning, Manpower &amp; Gazzteers</b>	<b>1058.00</b>	<b>196.70</b>	<b>20.61</b>	<b>165.28</b>	<b>30.00</b>	<b>165.28</b>	<b>20.61</b>	<b>238.55</b>	<b>30.00</b>
	<b>Total-Economic Services</b>	<b>225249.79</b>	<b>133277.39</b>	<b>51190.04</b>	<b>124735.89</b>	<b>52993.22</b>	<b>128719.70</b>	<b>55519.65</b>	<b>117656.18</b>	<b>53207.98</b>
	<b>Grand Total</b>	<b>18854450.89</b>	<b>9499490.34</b>	<b>1471809.89</b>	<b>5797398.04</b>	<b>2976514.51</b>	<b>4785450.28</b>	<b>2397537.93</b>	<b>5912995.64</b>	<b>2928766.61</b>

**Draft Annual State Plan 2015-16**  
**Proposed Outlays (From Public Private Partnership)**

(₹ in lakhs)

S. No.	Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2013-14 Actual Expenditure	Annual Plan 2014-15		Annual Plan 2015-16 Proposed Outlay
				Approved Outlay	Likely Expenditure	
	1	2	3	4	5	6
1	Raj.State Industrial Dev. & Investment Corp. Ltd.(RIICO)	0.00	0.00	15504.00	15504.00	0.00
2	Jaipur Dev.Authority-Ring Road Project	0.00	0.00	6000.00	6000.00	20000.00
3	PWD-Road Projects	0.00	0.00	176626.00	176626.00	73381.00
4	Higher Education-Girls College	0.00	0.00	1750.00	1750.00	0.00
5	Metro MAS Hospital	0.00	0.00	142.00	142.00	161.00
	<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>200022.00</b>	<b>200022.00</b>	<b>93542.00</b>