

**Annual State Plan 2016-17
Budgetted Outlays**

(Rs.in Lakhs)

Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
I.Agriculture and Allied Services									
1. Crop Husbandry	692387.40	170919.56	182711.87	132312.60	312632.75	0.00	0.00		312632.75
2. Horticulture Development	83600.00	17705.19	44408.27	23657.23	44692.66				44692.66
3. Soil & Water Conservation	175.26	1293.82	1525.54	1838.34	27.36				27.36
4. Animal Husbandry	52505.00	18046.87	27413.99	16958.48	27163.78				27163.78
5. Dairy Development	0.05	1320.49	818.96	389.78	870.71				870.71
6. Fisheries	682.00	252.44	392.53	270.46	372.01				372.01
7. Forestry & Wild Life	161762.56	49221.26	50714.48	56017.24	40320.37	12055.00			52375.37
8. Storage & Warehousing Corporation	2930.00	0.00	640.00	0.00		700.00			700.00
9. Agriculture Research & Education	11933.85	4815.67	6420.17	6011.93	9907.38				9907.38
10. Agriculture Credit	7215.05	238.33	650.02	206.83	650.01				650.01
11. Cooperation	36021.77	57223.72	58887.74	58131.91	61281.92				61281.92
12. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	27707.51	23000.00	31995.59		50000.00			50000.00
Total- Agriculture & Allied Services	1097712.94	348744.86	397583.57	327790.39	497918.95	62755.00	0.00	0.00	560673.95
II. Rural Development									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	0.00	0.00	0.00	0.00				0.00
b. Desert Development Project	2000.00	0.00	0.00	0.00	0.09				0.09
c. Integrated Wasteland Development Project	5.10	0.00	0.00	0.00	0.00				0.00
d. DRDA Administration	6800.00	2676.32	3970.45	2331.34	4168.00				4168.00
e. Dang Area Development	5000.00	4981.25	5000.00	4415.79	5000.00				5000.00
f. Swavivek District Development Scheme	2250.00	400.00	399.99	399.99	400.00				400.00
Sub-Total-1	16255.10	8057.57	9370.44	7147.12	9568.09	0.00	0.00	0.00	9568.09
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	0.00	96.00	44.60	96.00				96.00
b. National Livelihood Project			3119.20		4040.00				4040.00
c. Mukhyamantri Jal-Swawlamban Yojana					43999.97				43999.97
d. Mahatma Gandhi National Rural Employment Guarantee Scheme	185000.00	329056.35	434999.99	337210.08	379999.94				379999.94
e. Employment Link Skill Development Training Project			11420.80		6333.32				6333.32

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
f. Bio Fuel Authority	0.05	238.39	322.80	26.83	323.88				323.88
g. Housing for State BPL Families			7000.00	1050.00	3150.00				3150.00
h. Indira Awas Yojana	73200.00	56704.89	81483.00	64164.63	83090.00				83090.00
Sub-Total-2	258450.05	385999.63	538441.79	402496.14	521033.11	0.00	0.00	0.00	521033.11
3. Land Reforms	51093.59	12785.31	15746.40	10637.80	42681.47				42681.47
4. Other Rural Development Programme									
a. Panchayati Raj Department	938352.05	411333.34	406361.67	560694.11	516094.82				516094.82
b. MLA Local Area Development Programme	100000.00	40000.00	40000.00	40000.00	40000.00				40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.00	0.00	0.00				0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.01	0.00	0.01				0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.12	0.00	0.12				0.12
f. Mitigation Poverty in Westren Rajasthan	9402.00	2215.71	3905.04	2497.00	2912.52				2912.52
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	5000.00	10000.00	10000.00	10000.00				10000.00
h. Integrated Watershed Management Prog. (Watershed Component)	49762.15	42009.00	62987.00	42778.00	63000.03				63000.03
i.Pradhan Mantri Krishi Sinchi Yojana(Special Component)	0.00	0.00	0.00	8280.00	10000.00				10000.00
j. National Rural Livelihood Mission (NRLM)	110462.00	0.00	12960.00	825.00	11810.00				11810.00
k. Neeranchal	0.00	0.00	400.00	0.00	400.00				400.00
l. Backward Region Grant Fund	215062.24	21505.00	0.03	0.00	0.03				0.03
m. Four Water Concept	0.00	118.18	5000.00	2100.87	0.03				0.03
n. New Innovative / New Scheme of Rural Development					1743.03				1743.03
o. Others	0.00	0.00	0.01	0.00	0.01				0.01
Sub-Total-4	1448040.66	522181.23	541613.88	667174.98	655960.60	0.00	0.00	0.00	655960.60
Total - Rural Development	1773839.40	929023.74	1105172.51	1087456.04	1229243.27	0.00	0.00	0.00	1229243.27
III. Special Area Programme									
1. Mewat Development Board	7500.00	5999.95	6000.00	4619.95	6000.00				6000.00
2. Magra Development	5000.00	4965.03	5000.00	3866.59	5000.00				5000.00
3. BADP	102694.08	10312.80	17000.00	14019.24	15000.00				15000.00
Total- Special Area Programme	115194.08	21277.78	28000.00	22505.78	26000.00	0.00	0.00	0.00	26000.00
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects	0.10	3440.92	2145.00	2919.74	4269.07				4269.07
2. Major Projects	340578.83	44499.03	51058.69	32232.81	125524.91				125524.91
3. Medium Projects	80016.00	9201.56	5481.27	14314.42	8047.15				8047.15

(Rs.in Lakhs)

Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
4. Modernisation	29766.40	4401.98	5994.50	8901.04	1118.50				1118.50
5. Water Management Services	9260.05	3143.14	7513.54	4549.13	5277.97				5277.97
TOTAL-- Irrigation	459621.38	64686.63	72193.00	62917.14	144237.60	0.00	0.00	0.00	144237.60
B. Minor Irrigation									
1. Ground Water Department	7500.00	55.67	140.00	138.73	168.00				168.00
2. Irrigation Department	243249.93	47560.51	68172.25	55132.95	52071.33				52071.33
Total Minor Irrigation	250749.93	47616.18	68312.25	55271.68	52239.33	0.00	0.00	0.00	52239.33
C. Command Area Development	72506.37	22467.78	30602.60	15984.39	30583.81				30583.81
D. Flood Control	2512.85	256.87	800.01	4266.76	3000.00				3000.00
Total Irrigation & Flood Control	785390.53	135027.46	171907.86	138439.97	230060.74	0.00	0.00	0.00	230060.74
V. Power									
1. Raj. Raja Vidyut Nigam Ltd. Incl. UDAY	7271325.46	1176401.76	1661310.06	5494593.97	2398428.17	753152.00			3151580.17
2. Raj. Raja Vidyut Nigam Ltd. excl. UDAY	7271325.46	1176401.76	1661310.06	1487667.70	385104.17	753152.00			1138256.17
3. Raj. Renewable Energy Corporation	1000.00	0.00	5200.00	7.50	2500.00				2500.00
4. Raj. State Power Finance Corporation Ltd.	0.00	0.00	0.04	0.00	0.04				0.04
Total-- Power incl. UDAY	7272325.46	1176401.76	1666510.10	5494601.47	2400928.21	753152.00	0.00	0.00	3154080.21
Total-- Power excl. UDAY	7272325.46	1176401.76	1666510.10	1487675.20	387604.21	753152.00	0.00	0.00	1140756.21
VI. Industry and Minerals									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	5270.10	11772.75	15273.33	23665.31				23665.31
2. Khadi & Village Industries	3718.00	747.27	501.80	501.78	738.02				738.02
3. Rajasthan Handloom Development Corporation	385.00	79.97	80.01	79.97	80.01				80.01
4. Raj. Small Industries Corp. (IITF)	395.00	120.00	970.01	970.00	120.01				120.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50				25.50
6. Rajasthan Raja Bunkar Sangh	0.00	0.00	0.02	0.00	0.02				0.02
7. Indian Institute of Craft & Design	0.05	0.00	418.60	0.00	0.00				0.00
Total Village & Small	18000.55	6242.84	13768.69	16850.58	24628.87	0.00	0.00	0.00	24628.87
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	10.50	100.02	50.00	150.01				150.01
2. R.I.I.C.O.	0.15	9576.98	100.08	271.00	1085.09			0.00	1085.09
3. Delhi-Mumbai Industrial Corridor	0.00	0.00	0.00	88.70	349.13				349.13
4. Ganganagar Sugar Mills	0.05	4257.00	4257.00	5887.00	0.01				0.01
5. Rajasthan Foundation Fund	350.00	0.00	0.02	0.00	0.02				0.02
6. Bureau of Investment Promotion	2662.00	972.00	1198.00	1004.56	687.80				687.80
7. Rural non-farm Development Agency (RUDA)	1945.00	243.00	380.00	300.00	365.00				365.00
Total Other Industries	4957.25	15059.48	6035.12	7601.26	2637.06	0.00	0.00	0.00	2637.06

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
C. Minerals	76744.05	5857.27	26295.66	4852.94	10779.33	15000.00			25779.33
Total Industry & Minerals	99701.85	27159.59	46099.47	29304.78	38045.26	15000.00	0.00	0.00	53045.26
VII. Transport									
1. Roads & Bridges	890717.38	304474.84	480645.02	337126.73	503979.02			39915.00	543894.02
2. Rajasthan State Road Transport Corporation	47870.00	0.00	0.00	0.00		0.00			0.00
3. R S R D C C	100000.00	51060.00	50077.00	33976.00		40000.00			40000.00
4. Directorate of Civil Aviation	0.00	0.00	0.00	0.00	1247.56				1247.56
5. Transport Department	2235.00	20614.88	47094.66	19820.62	47572.76				47572.76
Total Transport	1040822.38	376149.72	577816.68	390923.35	552799.34	40000.00	0.00	39915.00	632714.34
VIII. Scientific Services and Research									
1. Science & Technology	5568.04	477.81	2860.44	1253.90	3551.56				3551.56
2. Environmental Development	1980.14	287.12	323.03	278.34	401.61				401.61
3. National Lake Coservation Project	8949.38	3252.83	3570.00	1985.23	1975.26				1975.26
4. National River Conservation Scheme	7008.13	0.00	610.00	0.00	0.01				0.01
5. Raj. State Pollution Control Board		40.99	4800.00	91.24		5000.00			5000.00
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	0.00	200.00				200.00
Total Scientific Services	24206.50	4058.75	12363.47	3608.71	6128.44	5000.00	0.00	0.00	11128.44
IX. Economic Services									
1. Secretariat Economic Services	108550.26	910.51	1419.26	1448.27	972.42				972.42
2. Directorate of Economic & Statistics	12859.00	40646.32	21082.18	20005.48	29083.88				29083.88
3. Tourism	17520.31	4332.32	13647.38	12889.56	15481.91				15481.91
4. Food & Civil Supply	88959.27	79228.59	37741.66	27544.34	41194.73				41194.73
5. Other General Economic Services									
a. Weights & Measures	100.00	62.56	974.30	182.19	213.00				213.00
b. Information Technology	51232.72	22415.37	62129.23	57548.49	71983.83				71983.83
c. Rajasthan Rural Livelihood Project	84000.00	11000.00	17600.00	17600.00	20000.00				20000.00
d. Resource Development Fund	0.05	0.00	0.03	0.00	0.01				0.01
Total-Economic Services	363221.61	158595.67	154594.04	137218.33	178929.78	0.00	0.00	0.00	178929.78
X. Social & Community Services									
(A). General Education									
1. Elementary Education	956952.32	431610.14	561052.33	425615.81	569599.51				569599.51
2. Secondary Education	448520.10	154278.76	279107.26	306241.42	488399.53				488399.53
3. University & Other Higher Education	15071.80	12788.93	17592.66	28079.19	41775.40				41775.40
4. Literacy & Continuing Education	10500.06	4894.68	7716.82	1064.28	5802.05				5802.05
5. Physical Education	140.16	7.12	23.00	19.18	0.03				0.03

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
6. Sanskrit Education	1752.03	3462.63	3520.04	5640.46	5786.73				5786.73
Total-- General Education	1432936.47	607042.26	869012.11	766660.34	1111363.25	0.00	0.00	0.00	1111363.25
(B). Arts & Culture	13323.87	2285.54	5740.81	7976.77	7831.93				7831.93
(C). Technical Education	21374.77	4877.20	5750.62	8926.68	6849.34				6849.34
(D). Sports & Youth welfare	8970.46	3981.73	10685.53	6735.04	9448.35				9448.35
Total Education	1476605.57	618186.73	891189.07	790298.83	1135492.87	0.00	0.00	0.00	1135492.87
B. Medical & Public Health - Allopathy									
1.directorate of Medical & Health	406750.01	91164.53	163286.98	120210.56	187243.33				187243.33
2. Medical Educacion Reaserch	176962.00	51013.56	134812.87	86292.56	152285.59			250.00	152535.59
3. Ayush	25912.10	3105.62	7395.67	9103.50	9302.55				9302.55
4. National Rural Health Mission	85000.00	112908.12	181000.00	159716.80	159861.00				159861.00
5. National Urban Health Mission	0.00	7554.67	29013.00	8116.00	11750.84				11750.84
6. Other Programme									0.00
i) Family Welfare	7075.00	67257.73	74445.63	68531.84	71683.85				71683.85
ii) Mobile Surgical Unit	6500.00	649.66	959.74	685.64	864.94				864.94
iii) Mukhya Mantri Jeevan Raksha Kosh	19500.00	4500.00	7000.06	2125.00	3000.03				3000.03
iv) State Wide EMRI	19000.00	7439.92	8500.03	3425.00	8500.03				8500.03
Total Medical & Public Health	746699.11	345593.81	606413.98	458206.90	604492.16	0.00	0.00	250.00	604742.16
C. Sewerage and Water Supply									
1. Urban water Supply	539336.91	101570.31	99503.03	87917.00	98407.11				98407.11
2. Rural Water Supply	919181.24	353891.03	367679.59	350414.04	446302.74				446302.74
3. Low Cost Sanitation	2500.00	0.00	100.00	0.00	0.03				0.03
4. Trg. Instt. for Engineering Subordinates	573.00	125.13	141.59	129.43	143.10				143.10
Total Sewerage and Water Supply	1461591.15	455586.47	467424.21	438460.47	544852.98	0.00	0.00	0.00	544852.98
D. Housing									
1. Rental Housing	5549.25	477.33	564.35	286.57	500.00				500.00
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00				0.00
3. Police Housing	70081.25	10380.42	10658.67	10271.07	15683.12				15683.12
4. Police Housing Corporation	0.00	0.00	0.04	50.00	0.04				0.04
5. Rajasthan Housing Board	160000.00	85565.26	40000.00	70528.75		40000.00			40000.00
6. Judicial Housing	1171.48	64.41	133.34	102.33	636.60				636.60
7. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.00	0.01				0.01
8. Residential buildings for SDOs & Tehsildars	399.99	107.60	303.27	248.63	439.77				439.77
Total Housing	237202.07	96595.02	51659.68	81487.35	17259.54	40000.00	0.00	0.00	57259.54
E. Urban Development	1716388.09	385845.99	470196.03	428292.15	424148.85	85000.00	180937.00		690085.85
F. Information and Publicity	1940.48	319.20	358.29	146.11	710.13				710.13

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	5288.01	13606.77	7050.14	31690.00				31690.00
2. Employment	2112.95	3005.74	4130.54	2583.87	3700.00				3700.00
3. Labour Commissioner's Office	7859.18	4031.26	7805.08	3453.74	584.17				584.17
4. Factories and Boilers	0.05	0.00	0.01	0.00	0.01				0.01
5. Bonded Labour	35.04	0.00	15.00	1.80	15.00				15.00
Total Labour & Labour Welfare	27527.53	12325.01	25557.40	13089.55	35989.18	0.00	0.00	0.00	35989.18
H. Development of SC/ST/OBC									
1. Development of SCs	123581.14	29799.10	42586.35	33190.24	52104.09				52104.09
2. Development of STs	89207.87	20919.64	22598.94	23138.69	26851.66				26851.66
3. Development of OBCs	77525.78	18683.39	20941.54	13105.13	21586.64				21586.64
Total Development of SC/ST/OBC	290314.79	69402.13	86126.83	69434.06	100542.39	0.00	0.00	0.00	100542.39
I. Tribal Area Development Department	239703.66	41581.82	55653.81	51491.76	55962.31				55962.31
J. Social Security & Social Welfare									
1. National Social Assistance Programme	207620.64	29356.13	35183.25	26446.19	30487.35				30487.35
2. Women Welfare	436.01	50.74	23.02	29.20	190.44				190.44
3. Social Defence	47684.30	12357.73	19649.20	13208.16	359890.86				359890.86
Total - Social Security & Social Welfare	255740.95	41764.60	54855.47	39683.55	390568.65	0.00	0.00	0.00	390568.65
K. Empowerment of women & Dev. of Children									
1. Women Development	27690.55	5601.79	7935.36	4214.32	7587.38				7587.38
2. Nutrition	377713.00	133194.35	159897.14	127694.91	157075.33				157075.33
Total -K	405403.55	138796.14	167832.50	131909.23	164662.71	0.00	0.00	0.00	164662.71
L. Sanik Kalyan Board	765.00	236.86	575.88	546.54	602.21				602.21
M. Devasthan Department	3928.05	1850.07	4667.99	2338.52	5224.19				5224.19
N. Directorate of Special Abled	32434.46	2252.86	3463.89	1784.80	2878.60				2878.60
O. Directorate of Chield Empowerment	18225.12	5605.52	6831.68	5367.72	6739.82				6739.82
P. Minority Department	37221.63	7077.50	9200.70	8752.00	14170.66				14170.66
Total Social & Community Services	6951691.21	2223019.73	2902007.41	2521289.54	3504297.25	125000.00	180937.00	250.00	3810484.25
XI. General Services									
1. Jail Building	1000.00	2894.60	6257.00	3485.97	7518.60				7518.60
2. Stationary & Printing	1051.22	128.65	146.00	120.76	41.50				41.50
3. State/ District level Building	73252.11	23704.56	36308.93	19303.60	35983.51				35983.51
4. Other Administrative Services	1780.21	493.23	485.14	824.36	2100.03				2100.03
5. Judicial Administration & Judicial Academy	12823.25	200.00	0.01	1284.04	1457.92				1457.92
6. Civil Aviation Department	3811.00	2085.92	3000.00	3617.61	541.12				541.12
7. Civil Defeance Department	0.00	0.00	0.00	0.00	185.49				185.49

(Rs.in Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17				
	Outlay	Actual Expenditure	Budgetted Outlay	Expenditure	Budgetted Outlay	IEBR : State PSE (Excl. Budgetary Support)	IEBR : Local Bodies (Excl. Budgetary Support)	PPP	Total Budgetted Outlay
1	2	3	4	5	6	7	8	9	10
8. Disastar Management & Relief Department	0.00	0.00	0.00	0.00	125.41				125.41
9. Rajasthan Waqf Board	1295.00	0.00	0.02	0.00	216.65				216.65
10. Commercial Tax	70081.25	45262.35	32325.84	55271.20	34800.00				34800.00
11 Tranning Prog. For Jail, Police & Homeguard Employee under -FC	10000.00	5194.07	0.05	0.00	0.00				0.00
Total- General Services	175094.04	79963.38	78522.99	83907.54	82970.23	0.00	0.00	0.00	82970.23
Grand Total incl. UDAY Scheme	19699200.00	5479422.44	7140578.10	10237045.90	8747321.47	1000907.00	180937.00	40165.00	9969330.47
Grand Total excl. UDAY Scheme	19699200.00	5479422.44	7140578.10	6230119.63	6733997.47	1000907.00	180937.00	40165.00	7956006.47

Annual State Plan 2016-17
Budgetted Outlays (From State Budget)

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
I.Agriculture and Allied Services					
1. Agriculture Research & Education					
i. Swami Keswanand Raj. Agri.University,Bikaner	6583.85	1392.54	1844.13	1512.53	1207.61
ii. M.P.University of Agri. And Technology,Udaipur	5350.00	1361.26	1628.92	1628.92	1688.19
iii.Shri Karan Narendra Agriculture University,Jobner (Jaipur)	0.00	1553.09	2379.60	2379.00	3330.50
iv. Agriculture University,Kota	0.00	282.00	424.10	348.10	1102.31
v. Agriculture University,Jodhpur	0.00	226.78	143.42	143.38	2578.77
Total Agriculture Research & Education	11933.85	4815.67	6420.17	6011.93	9907.38
2. Crop Husbandry					
i. Agriculture Department	211291.00	93476.41	106631.84	72142.82	207862.68
ii. Rajasthan Mission of Livelihood (RMoL)	14016.25	5509.98	7580.00	5079.00	7500.00
iii. Rastriya krishi Vikas Yojana	372080.00	71733.17	60000.00	53783.22	65000.03
iv. Macro Management- Work Plan	0.15	0.00	0.00	0.00	0.00
v. Agriculture Marketing Department	0.00	0.00	0.04	0.00	0.04
vi. Horticulture Development	83600.00	17705.19	44408.27	23657.23	44692.66
vii. Multi State Raj. Competitiveness Project (EAP)	95000.00	200.00	8500.00	1307.56	32270.00
Total- Crop Husbandry	775987.40	188624.75	227120.15	155969.83	357325.41
3. Soil & Water Conservation	175.26	1293.82	1525.53	1838.34	27.36
4. Animal Husbandry					
i. Animal Husbandry Department	18800.00	12453.97	20581.15	11084.33	19397.92
ii. Gosewa Directorate	0.00	151.06	1375.36	416.68	928.42
iii. Veterinary Education & Research					
a. Udaipur University	355.00	71.85	125.83	125.83	141.44
b. Veterinary University	33350.00	5369.99	5331.65	5331.64	6696.00
Total Animal Husbandry	52505.00	18046.87	27413.99	16958.48	27163.78
5. Dairy Development	0.05	1320.49	818.96	389.78	870.71

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
6. Fisheries	682.00	252.44	392.53	270.46	372.01
7. Forestry & Wild Life	161762.56	42678.33	42494.48	46070.89	40320.37
8. Agriculture Credit	7215.05	238.33	650.02	206.83	650.01
9. Cooperation	36021.77	57223.72	58887.74	58131.91	61281.92
Total- Agriculture & Allied Services	1046282.94	314494.42	365723.57	285848.45	497918.95
II. Rural Development					
1. Special Programme for Rural Development					
a. Drought Prone Area Programme	200.00	0.00	0.00	0.00	0.00
b. Desert Development Project	2000.00	0.00	0.00	0.00	0.09
c. Integrated Wasteland Development Project	5.10	0.00	0.00	0.00	0.00
d. DRDA Administration	6800.00	2676.32	3970.45	2331.34	4168.00
e. Dang Area Development	5000.00	4981.25	5000.00	4415.79	5000.00
f. Swavivek District Development Scheme	2250.00	400.00	399.99	399.99	400.00
Sub-Total-1	16255.10	8057.57	9370.44	7147.12	9568.09
2. Rural Employment					
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	0.00	96.00	44.60	96.00
b. Mahatma Gandhi National Rural Employment Guarntee Scheme	185000.00	329056.35	434999.99	337210.08	379999.94
c. New Innovative/New Schemes of R.D.	0.00	0.00	0.00	0.00	1743.03
d. PMKSY	0.00	0.00	0.00	0.00	0.03
e. National Livelihood Project	0.00	0.00	3119.20	825.00	4040.00
f. Placement Linked Skill Development Project	0.00	0.00	11420.80	0.00	6333.32
g. Mukhya Mantri Jal Swawlamban Abhiyan	0.00	0.00	0.00	0.00	43999.97
h. Bio Fuel Authority	0.05	238.39	322.80	26.83	323.88
i. Indira Awas Yojana	73200.00	56704.89	81483.00	64164.63	83090.00
j. Awas for State BPL Family	0.00	0.00	7000.00	1050.00	3150.00
Sub-Total-2	258450.05	385999.63	538441.79	403321.14	522776.17
3. Land Reforms	51093.59	12785.31	15746.40	10637.80	42681.47

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
4. Other Rural Development Programme					
a. Panchayati Raj Department	938352.05	411333.34	406361.67	560694.11	516094.82
b. MLA Local Area Development Programme	100000.00	40000.00	40000.00	40000.00	40000.00
c. Indira Gandhi Panchayati Raj sansthan	0.05	0.00	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.01	0.00	0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.12	0.00	0.12
f. Mitigation Poverty in Westren Rajasthan	9402.00	2215.71	3905.04	2497.00	2912.52
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	5000.00	10000.00	10000.00	10000.00
h. Integrated Watershed Development Prog.(Watershed Comp.)	49762.15	42009.00	62987.00	42778.00	63000.00
i.Pradhan Mantri Krishi Sinchi Yojana (Special Component)	0.00	0.00	0.00	8280.00	10000.00
i. National Rural Livelihood Mission (NRLM)	110462.00	0.00	12960.00	0.00	11810.00
j. Neeranchal	0.00	0.00	400.00	0.00	400.00
k. Backward Region Grant Fund	215062.24	21505.00	0.03	0.00	0.03
l. Four Water Concept	0.00	118.18	5000.00	2100.87	0.03
m. Gramin Swaraj Yojana /Bio Gas	0.00	0.00	0.01	0.00	0.01
Sub-Total-4	1448040.66	522181.23	541613.88	666349.98	654217.54
Total - Rural Development	1773839.40	929023.74	1105172.51	1087456.04	1229243.27
III. Special Area Programme					
1. Mewat Development Board	7500.00	5999.95	6000.00	4619.95	6000.00
2. Magra Development	5000.00	4965.03	5000.00	3866.59	5000.00
3. BADP	102694.08	10312.80	17000.00	14019.24	15000.00
Total- Special Area Programme	115194.08	21277.78	28000.00	22505.78	26000.00
IV. Irrigation and Flood Control					
A. Irrigation					
1. Multipurpose Projects	0.10	3440.92	2145.00	2919.74	4269.07
2. Major Projects	340578.83	44499.03	51058.69	32232.81	125524.91
3. Medium Projects	80016.00	9201.56	5481.27	14314.42	8047.15
4. Modernisation	29766.40	4401.98	5994.50	8901.04	1118.50

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
5. Water Management Services	9260.05	3143.14	7513.54	4549.13	5277.97
TOTAL-- Irrigation	459621.38	64686.63	72193.00	62917.14	144237.60
B. Minor Irrigation					
1. Ground Water Department	7500.00	55.67	140.00	138.73	168.00
2. Irrigation Department	243249.93	47560.51	68172.25	55132.95	52071.33
Total Minor Irrigation	250749.93	47616.18	68312.25	55271.68	52239.33
C. Command Area Development	72506.37	22467.78	30602.60	15984.39	30583.81
D. Flood Control	2512.85	256.87	800.01	4266.76	3000.00
Total Irrigation & Flood Control	785390.53	135027.46	171907.86	138439.97	230060.74
V. Power					
1. Raj. Rajya Vidyut Nigam Ltd. Incl. UDAY	1807925.46	493161.00	727903.06	4654043.97	2398428.17
2. Raj. Rajya Vidyut Nigam Ltd. excl. UDAY	1807925.46	493161.00	727903.06	647117.70	385104.17
3. Raj. Renewable Energy Corporation	1000.00	0.00	5200.00	7.50	2500.00
4. Raj. State Power Finance Corporation	0.00	0.00	0.04	0.00	0.04
Total-- Power incl. UDAY	1808925.46	493161.00	733103.10	4654051.47	2400928.21
Total-- Power excl. UDAY	1808925.46	493161.00	733103.10	647125.20	387604.21
VI. Industry and Minerals					
A. Village & Small Enterprises					
1. Small Scale Industries	13375.00	5270.10	11772.75	15273.33	23665.31
2. Khadi & Village Industries	3718.00	747.27	501.80	501.78	738.02
3. Rajasthan Handloom Development Corporation	385.00	79.97	80.01	79.97	80.01
4. Raj. Small Industries Corp. (IITF)	395.00	120.00	970.01	970.00	120.01
5. State Enterprises	127.50	25.50	25.50	25.50	25.50
6. Rajasthan Rajya Bunkar Sangh	0.00	0.00	0.02	0.00	0.02
7. Institute of Craft	0.05	0.00	418.60	0.00	0.00
Total Village & Small	18000.55	6242.84	13768.69	16850.58	24628.87
B. Other Industries (Other than VSE)					
1. Rajasthan Financial Corporation	0.05	10.50	100.02	50.00	150.01
2. R.I.I.C.O.	0.15	0.00	100.08	271.00	1085.09
3. Delhi-Mumbai Industrial Corridor	0.00	0.00	0.00	88.70	349.13

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
4. Ganganagar Sugar Mills	0.05	4257.00	4257.00	5887.00	0.01
5. Bureau of Investment Promotion	2662.00	972.00	1198.00	1004.56	687.80
6. Rajasthan Foundation Fund	350.00	0.00	0.02	0.00	0.02
7. RUDA	1945.00	243.00	380.00	300.00	365.00
Total Other Industries	4957.25	5482.50	6035.12	7601.26	2637.06
C. Minerals	6544.05	2090.27	11795.66	3207.14	10779.33
Total Industry & Minerals	29501.85	13815.61	31599.47	27658.98	38045.26
VII. Transport					
1. Roads & Bridges	890717.38	304474.84	387264.02	328893.73	503979.02
2. Transport Department	2235.00	20614.88	47094.66	19820.62	47572.76
3. Directorate of Civil Aviation	0.00	0.00	0.00	0.00	1247.56
Total Transport	892952.38	325089.72	434358.68	348714.35	552799.34
VIII. Scientific Services and Research					
1. Science & Technology	5568.04	477.81	2860.44	1253.90	3551.56
2. Environmental Development	1980.14	287.12	323.03	278.34	401.61
3. National Lake Coservation Project	8949.38	3252.83	3570.00	1985.23	1975.26
4. National River Conservation Scheme	7008.13	0.00	610.00	0.00	0.01
5. Promotion of Common Effluent Treatment Plant	700.81	0.00	200.00	0.00	200.00
Total Scientific Services	24206.50	4017.76	7563.47	3517.47	6128.44
IX. Economic Services					
1. Secretariat Economic Services	108550.26	910.51	1419.26	1448.27	972.42
2. Directorate of Economic & Statistics	12859.00	40646.32	21082.18	20005.48	29083.88
3. Tourism	17520.31	4332.32	13647.38	12889.56	15481.91
4. Food & Civil Supply	88959.27	79228.59	37741.66	27544.34	41194.73
5. Other General Economic Services					
a. Weights & Measures	100.00	62.56	974.30	182.19	213.00
b. Information Technology	51232.72	22415.37	62129.23	57548.49	71983.83
c. Rajasthan Rural Livelihood Project	84000.00	11000.00	17600.00	17600.00	20000.00

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
d. Resource Development Fund	0.05	0.00	0.03	0.00	0.01
Total-Economic Services	363221.61	158595.67	154594.04	137218.33	178929.78
X. Social & Community Services					
(A). General Education					
1. Elementary Education	956952.32	431610.14	561052.33	425615.81	569599.51
2. Secondary Education	448520.10	154278.76	279107.26	306241.42	488399.53
3. University & Other Higher Education	15071.80	9917.93	17592.66	28079.19	41775.40
4. Literacy & Continuing Education	10500.06	4894.68	7716.82	1064.28	5802.05
5. Physical Education	140.16	7.12	23.00	19.18	0.03
6. Sanskrit Education	1752.03	3462.63	3520.04	5640.46	5786.73
Total-- General Education	1432936.47	604171.26	869012.11	766660.34	1111363.25
(B). Arts & Culture	13323.87	2285.54	5740.81	7976.77	7831.93
(C). Technical Education	21374.77	4877.20	5750.62	8926.68	6849.34
(D). Sports & Youth welfare	8970.46	3981.73	10685.53	6735.04	9448.35
Total Education	1476605.57	615315.73	891189.07	790298.83	1135492.87
B. Medical & Public Health - Allopathy					
1. Directorate of Medical & Health	406750.01	91164.53	163286.98	120210.56	187243.33
2. Medical Education Research	176962.00	51013.56	134651.87	86217.56	152285.59
3. Ayush	25912.10	3105.62	7395.67	9103.50	9302.55
4. National Rural Health Mission Work	85000.00	112908.12	181000.00	159716.80	159861.00
5. National Urban Health Mission	0.00	7554.67	29013.00	8116.00	11750.84
6. Other Programme					
a. Family Welfare	7075.00	67257.73	74445.63	68531.84	71683.85
b. Mobile Surgical Unit	6500.00	649.66	959.74	685.64	864.94
c. Mukhya Mantri Jeevan Raksha Kosh	19500.00	4500.00	7000.06	2125.00	3000.03
d. State Wide EMRI	19000.00	7439.92	8500.03	3425.00	8500.03
Total Medical & Public Health	746699.11	345593.81	606252.98	458131.90	604492.16
C. Sewerage and Water Supply					
1. Urban water Supply	539336.91	101570.31	99503.03	87917.00	98407.11
2. Rural Water Supply	919181.24	353891.03	367679.59	350414.04	446302.74
3. Low Cost Sanitation	2500.00	0.00	100.00	0.00	0.03

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
4. Trg. Instt. for Engineering Subordinates	573.00	125.13	141.59	129.43	143.10
Total Sewerage and Water Supply	1461591.15	455586.47	467424.21	438460.47	544852.98
D. Housing					
1. Rental Housing	5549.25	477.33	564.35	286.57	500.00
2. Rental Housing for Rural	0.05	0.00	0.00	0.00	0.00
3. Police Housing	70081.25	10380.42	10658.67	10271.07	15683.12
4. Police Housing Corporation	0.00	0.00	0.04	50.00	0.04
5. Judicial Housing	1171.48	64.41	133.34	102.33	636.60
6. Staff Quarters of Vidhan Sabha	0.05	0.00	0.01	0.00	0.01
7. Residential buildings for SDOs & Tehsildars	399.99	107.60	303.27	248.63	439.77
Total Housing	77202.07	11029.76	11659.68	10958.60	17259.54
E. Urban Development	918520.09	188735.32	230081.03	187808.33	424148.85
F. Information and Publicity	1940.48	319.20	358.29	146.11	710.13
G. Labour and Labour Welfare					
1. Craftsmen Training	17520.31	5288.01	13606.77	7050.14	31690.00
2. Employment	2112.95	3005.74	4130.54	2583.87	3700.00
3. Labour Commissioner's Office	7859.18	4031.26	7805.08	3453.74	584.17
4. Factories and Boilers	0.05	0.00	0.01	0.00	0.01
5. Bonded Labour	35.04	0.00	15.00	1.80	15.00
Total Labour & Labour Welfare	27527.53	12325.01	25557.40	13089.55	35989.18
H. Development of SC/ST/OBC					
1. Development of SCs	123581.14	29799.10	42586.35	33190.24	52104.09
2. Development of STs	89207.87	20919.64	22598.94	23138.69	26851.66
3. Development of OBCs	77525.78	18683.39	20941.54	13105.13	21586.64
Total Development of SC/ST/OBC	290314.79	69402.13	86126.83	69434.06	100542.39
I. Tribal Area Development Department	239703.66	41581.82	55653.81	51491.76	55962.31
J. Social Security & Social Welfare					
1. National Social Assistance Programme	207620.64	29356.13	35183.25	26446.19	30487.35
2. Women Welfare	436.01	50.74	23.02	29.20	190.44

(₹ In lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
			Budgetted Outlay	Expenditure	
1	2	3	4	5	6
3. Social Defence	47684.30	12357.73	19649.20	13208.16	359890.86
Total - Social Security & Social Welfare	255740.95	41764.60	54855.47	39683.55	390568.65
K. Empowerment of women & Dev. of Children					
i. Women Develoment	27690.55	5601.79	7935.36	4214.32	7587.38
ii. Nutrition	377713.00	133194.35	159897.14	127694.91	157075.33
Total -K	405403.55	138796.14	167832.50	131909.23	164662.71
L. Sanik Kalyan Board	765.00	236.86	575.88	546.54	602.21
M. Devasthan Department	3928.05	1850.07	4667.99	2338.52	5224.19
N. Directorate of Vishes Yogyajan	32434.46	2252.86	3463.89	1784.80	2878.60
O. Directorate of Chield Empowerment	18225.12	5605.52	6831.68	5367.72	6739.82
P. Minority Department	37221.63	7077.50	9200.70	8752.00	14170.66
Total Social & Community Services	5993823.21	1937472.80	2621731.41	2210201.97	3504297.25
XI. General Services					
1. Jail Building	1000.00	2894.60	6257.00	3485.97	7518.60
2. Stationary & Printing	1051.22	128.65	146.00	120.76	41.50
3. State/ District level Building	73252.11	23704.56	36308.93	19303.60	35983.51
4. Other Administrative Services	1780.21	493.23	485.14	824.36	2100.03
5. Judicial Administration & Judicial Academy	12823.25	200.00	0.01	1284.04	1457.92
6. Civil Avation Department	3811.00	2085.92	3000.00	3617.61	541.12
7. Civil Defeance Department	0.00	0.00	0.00	0.00	185.49
8. Disastar Management & Relief Department	0.00	0.00	0.00	0.00	125.41
9. Commercial Tax	70081.25	45262.35	32325.84	55271.20	34800.00
10. Rajasthan Waqf Board	1295.00	0.00	0.02	0.00	216.65
11. Traning Programme for Jail,Police and Homeguard Employee Under TFC	10000.00	5194.07	0.05	0.00	0.00
Total-- General Services	175094.04	79963.38	78522.99	83907.54	82970.23
Grand Total incl. UDAY Scheme	13008432.00	4411939.34	5732277.10	8999520.35	8747321.47
Grand Total excl. UDAY Scheme	13008432.00	4411939.34	5732277.10	4992594.08	6733997.47

Annual State Plan 2016-17
Budgetted Outlays (From Public Sector Enterprises)

(₹ in lakhs)

S. No.	Major Heads / Minor Heads of Development/ Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	Rajasthan Agriculture Marketing Board	48500.00	27707.51	23000.00	31995.59	50000.00
2	Rajasthan State Warehousing Corporation	2930.00	0.00	640.00	0.00	700.00
3	CAMPA-Afforestation	0.00	6542.93	7000.00	9847.01	9500.00
4	Ranthambore Tiger Protection Foundation	0.00	0.00	1000.00	99.34	2000.00
5	Raj. Protected Area Conservation Society	0.00	0.00	220.00	0.00	555.00
6	Raj. State Pollution Control Board	0.00	40.99	4800.00	91.24	5000.00
7	Rajasthan Rajya Vidyut Utapadan Nigam Limited	5463400.00	305564.00	602786.00	400281.00	177437.00
8	Rajasthan Rajya Vidyut Prasaran Nigam Limited		140607.76	85240.00	154282.00	127596.00
9	Jaipur Vidyut Vitran Nigam Limited		97560.00	100511.00	129679.00	166919.00
10	Jodhpur Vidyut Vitran Nigam Limited		76049.00	89720.00	95670.00	166000.00
11	Ajmer Vidyut Vitran Nigam Limited		63460.00	55150.00	60638.00	115200.00
12	Rajasthan State Road Transport Corp.	47870.00	0.00	0.00	0.00	0.00
13	Rajasthan Road Development & Construction Corp.	100000.00	51060.00	50077.00	33976.00	40000.00
14	Rajasthan State Mines and Minerals Limited	70200.00	3767.00	14500.00	1645.80	15000.00
15	Jaipur Development Authority	200000.00	109484.21	52000.00	122530.34	85000.00
16	Rajasthan Housing Board	160000.00	85565.26	40000.00	70528.75	40000.00
	Grand Total	6092900.00	967408.66	1126644.00	1111264.07	1000907.00

Annexure - b (iii)

Annual State Plan 2016-17
Budgetted 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17
				Budgeted Outlay	Expenditure	Budgetted Outlay
	1	2	3	4	5	6
1	Urban Local Bodies	597868.00	87626.46	188115.00	117953.48	180937.00
2	Rural Local Bodies	0.00	0.00	0.00	0.00	0.00
	Grand Total	597868.00	87626.46	188115.00	117953.48	180937.00

Annual State Plan 2016-17
Budgetted Outlays (From Public Private Partnership)

(₹ in lakhs)

S. No.	Major Heads / Minor Heads of Development/Schemes	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Approved Outlay	Expenditure	
	1	2	3	4	5	6
1	Raj.State Industrial Dev. & Investment Corp. Ltd.(RIICO)	0.00	9576.98	0.00	0.00	0.00
2	Jaipur Dev.Authority-Ring Road Project	0.00	0.00	20000.00	8233.00	20000.00
3	PWD-Road Projects	0.00	0.00	73381.00	0.00	19915.00
4	Higher Education-Girls College	0.00	2871.00	0.00	0.00	0.00
5	Metro MAS Hospital	0.00	0.00	161.00	75.00	250.00
	Grand Total	0.00	12447.98	93542.00	8308.00	40165.00

ANNUAL STATE PLAN (2016-17) - BUDGETTED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
I.Agriculture and Allied Services						
1. Agriculture University						
A. Swami Keshwanand Rajasthan Agricultural University, Bikaner						
a. Assistance for Agriculture Research	State Govt.	5597.28	248.54	297.03	297.03	343.72
b. Assistance for Agriculture Education	State Govt.	986.57	1144.00	1547.10	1215.50	863.89
Total- A		6583.85	1392.54	1844.13	1512.53	1207.61
B. Maharana Pratap University of Agriculture and Technology, Udaipur						
a. Assistance for Agriculture Research	State Govt.	3593.32	770.00	673.95	673.95	836.57
b. Assistance for Agriculture Education	State Govt.	1756.68	591.26	954.97	954.97	851.62
Total -B		5350.00	1361.26	1628.92	1628.92	1688.19
C. Shri Karan Narendra Agriculture University,Jobner						
a. Assistance for Agriculture Research	State Govt.	0.00	503.81	518.24	518.25	597.35
b. Assistance for Agriculture Education	State Govt.	0.00	1049.28	1861.36	1860.75	2733.15
Total -C		0.00	1553.09	2379.60	2379.00	3330.50
D. Agriculture University,Kota						
a. Assistance for Agriculture Research	State Govt.	0.00	148.47	213.00	213.00	311.63
b. Assistance for Agriculture Education	State Govt.	0.00	133.53	211.10	135.10	790.68
Total -D		0.00	282.00	424.10	348.10	1102.31
E. Agriculture University,Jodhpur						
a. Assistance for Agriculture Research	State Govt.	0.00	15.73	0.02	0.02	65.31
b. Assistance for Agriculture Education	State Govt.	0.00	211.05	143.40	143.36	2513.46
Total -E		0.00	226.78	143.42	143.38	2578.77
Total -Agriculture University		11933.85	4815.67	6420.17	6011.93	9907.38

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
2. Crop Husbandry						
(A) Agriculture Department						
i. Direction & Administration	State Govt.	0.00	847.34	2251.02	3738.48	5593.81
ii. Estt. of seed processing plant in private sector	State Govt.	250.00	0.00	0.00	0.00	0.00
iii. Seed Testing Laboratory	State Govt.	0.00	0.00	53.40	17.31	38.41
iv. Manures and Fertilisers						
a. Quality Control of Fertiliser & Establishment of Soil Testing Laboratory	State Govt.	688.00	96.24	150.00	123.06	149.75
b. Soil fertility mapping/Soil health card programme	State Govt.	150.00	0.00	0.03	0.00	0.00
c. PPP Contract to 14 Static Labs & 12 mobile labs under NPMSF.	State Govt.	569.00	79.41	125.00	110.00	40.00
d. Buffer Stocking of Fertilizer	State Govt.	0.00	444.00	400.00	400.00	400.00
e. Operational Cost for State Bio Control Lab & Seven regional Laboratory	State Govt.	0.00	16.06	34.00	22.00	16.01
g. Pesticide Testing Laboratory at Bharatpur	State Govt.	0.00	0.00	34.00	0.00	41.50
h. Operational Cost of 32 Soil Testing Labs	State Govt.	0.00	0.00	29.30	25.00	70.02
i. Operational Cost for QC Labs & Collection Cost of Samples	State Govt.	0.00	8.31	57.00	3.50	35.00
j. Strengthening and Modernisation of Plant Quarantine	State Govt.	0.00	0.00	0.00	0.00	0.00
Total iv		1407.00	644.02	829.33	683.56	752.28
v. Plant Protection						
a. Eradication of Pests & Diseases in Non Endemic areas	State Govt.	250.00	18.26	520.00	311.20	520.00
vi. Commercial Crops - State Share						
a. Intensive Cotton Development Programme	PRI	150.02	0.00	0.00	0.00	0.00
b. Integrated Scheme of Oilseed, Pulses, Oilplam & Maize (Merged scheme of OPP, NPDP, AMDP) ISOPOM	PRI	15556.00	0.00	0.00	0.00	0.00
c. Agriculture Technology Management Agency (ATMA)	State Govt.	5000.02	0.00	0.00	0.00	0.00
Total vi		20706.04	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
vii. Extension & Farmers Training						
a. Agriculture Extension Services	State Govt.	4693.77	342.85	541.00	440.03	380.30
b. Incentive to girls	State Govt.	2896.81	553.98	550.00	575.88	650.00
c. Demonstration/ Minikits distribution under on vermi culler	State Govt.	269.80	1787.30	2209.62	1518.11	500.00
d. Global Agriculture Tech Fair	State Govt.	0.00	0.00	0.00	0.00	1000.00
e. Computerisation and related communication	State Govt.	440.00	28.00	89.00	38.88	39.00
f. Dispersal of Agriculture Knowledge through Mass Media & Literature	State Govt.	0.00	145.30	100.00	154.00	200.00
Total vii		8300.38	2857.43	3489.62	2726.90	2769.30
viii. Crop Insurance						
a. Incentive for crop cutting	State Govt.	498.50	92.70	100.03	90.00	125.00
ix. Agriculture Engineering, Agri. Equipment & Training	State Govt.	150.00	34.34	140.00	43.14	60.00
x. Subsidy on Sprikler Set/Pipeline/Diggi etc.	PRI	643.05	353.57	500.00	411.17	500.00
xi. Innovative Programme	PRI	4316.00	2384.86	2275.00	1326.84	1000.00
xii. State Farmer Commission (Rajya Kisan Ayog)	State Govt.	660.00	40.90	83.00	27.22	51.22
xiii. Capital Expenditure						
a. Construction of New Deptt. Office Building	State Govt.	708.55	700.00	700.00	700.00	700.00
b. Lab establishment/Pesticide testing Lab)	State Govt.	50.00	68.36	40.00	40.00	5.00
c. Manures and Fertilizers Quality Control & Testing Laboratory	State Govt.	15.00	38.86	30.00	29.52	40.00
d. Estt. Of New FTLs, STLs,& Static STLs under NPSMF (PPP Mode)	State Govt.	250.00	12.39	25.00	25.00	45.00
Total xiii		1023.55	819.61	795.00	794.52	790.00
xiv. New Intervention						
a. Weather based Crop Insurance Scheme- Premium Subsidy	State Govt.	171086.44	36079.10	26924.76	26905.92	67512.02
xv. Crop Compensation	State Govt.	0.03	0.00	0.03	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xvi. Strengthening & Agriculture Mechanization through Tranning,Testing & Demonstration	State Govt.	0.00	38.50	0.01	0.00	0.00
xvii. Agro & Food Processing Centre	State Govt.	2000.00	106.20	0.02	0.00	0.03
xviii. Construction of Kissan Seva Kendra cum Village knowledge Center	State Govt.	0.01	20290.27	10900.00	3065.12	10900.00
xix. Innovation/New schemes of Agriculture Department	State Govt.	0.00	0.03	0.00	0.00	0.00
xx. Special Packege for People of Tribal area	State Govt.	0.00	0.04	0.00	0.00	0.00
xxi. Rajasthan Organic Commodity Board	State Govt.	0.00	0.00	0.08	0.00	0.09
xxii. construction of New Pesticide and Seed Laboratory at Bharatpur & Dholpur	State Govt.	0.00	63.00	100.00	95.00	0.00
xxiii. National Food Security Mission						
a. National Food Security Mission (Wheat)	State Govt.	0.00	2293.91	4034.05	1333.26	3650.00
b. National Food Security Mission (Pulses)	State Govt.	0.00	10372.94	16006.92	11165.56	23020.01
c. National Food Security Mission (Commercial Crops)	State Govt.	0.00	29.42	40.04	0.88	40.04
d. National Food Security Mission (Coarse Cereal)	State Govt.	0.00	1656.09	5613.02	2327.56	5595.67
xxviii. National Oil Seed and Oil Palm Mission						
a. National Oil Seed and Oil Palm Mission (Oil Seeds)	State Govt.	0.00	2889.02	7839.96	5075.75	7839.93
b. National Oil Seed and Oil Palm Mission (Tree-borne Oil Seeds	State Govt.	0.00	98.27	325.18	165.67	325.16
xxiv. National Mission on Agricultural Extension and Technology						
a. National Mission on Agricultural Extension and Technology (Agricultural Extension)	State Govt.	0.00	1745.90	4590.26	3429.31	4974.64
b. National Mission on Agricultural Extension and Technology (Seed and Planting Material)	State Govt.	0.00	0.00	0.06	421.99	200.00
c. National Mission on Agricultural Extension and Technology (Agricultural Enginnering)	State Govt.	0.00	602.80	1007.60	879.89	1962.52
d. National Mission on Agricultural Extension and Technology (Plant Protection and Plant Qualartine)	State Govt.	0.00	0.00	0.06	2.08	0.07
e. NMAET-Egovernes			0.00	359.16	676.14	321.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xxx. National Mission on Sustainable Agricultural						
a. National Mission on Sustainable Agricultural (Rainfed Area Development)	State Govt.	0.00	117.89	6250.00	1330.69	1500.03
b. National Mission on Sustainable Agricultural (Soil Health Management)	State Govt.	0.00	0.00	1604.12	341.03	2398.32
c. National Mission on Sustainable Agricultural (Climate Change and Sustainable Agriculture)	State Govt.	0.00	0.00	0.11	0.00	0.11
xxv. Paramparagat Krishi Vikas Yojana	State Govt.	0.00	0.00	0.00	1867.03	3556.13
xxvi. Pradhanmantri Krishi Sinchi Yojana	State Govt.	0.00	0.00	0.00	389.60	48466.88
xxvii. Loan to RSWC for construction of Godowns	State Govt.	0.00	9000.00	10000.00	2500.00	13400.00
xxviii. Rashtriya Krishi Vikas Yojana (RKVY)	State Govt.	372080.00	71733.17	60000.00	53783.22	65000.03
xxix. Multi State Raj. Agri. Comptetive Project-WB (EAP)	State Govt.	95000.00	200.00	8500.00	1307.56	32270.00
Total (A) Agriculture Department		678371.00	165409.58	175131.84	127233.60	305132.71
(B) Rajasthan Mission on Skill and Livelihoods (RMoL)	State Govt.	14016.25	5509.98	7580.00	5079.00	7500.00
(C) Agriculture Marketing Board- Mandi Yards & Construction of Roads-IEBR	State Govt.	48500.00	27707.51	23000.00	31995.59	50000.00
(D) Agriculture Marketing Department						
i. Establishment of Agriculture Intelligence & Business Promotion Centre	State Govt.	0.00	0.00	0.02	0.00	0.02
ii. Grant for Agriculture Produce Market Committee of Fruits & Vegitable	State Govt.	0.00	0.00	0.02	0.00	0.02
Total (D)		0.00	0.00	0.04	0.00	0.04
(E) Macro Management Work Plan						
i. Agriculture Department	State Govt.	0.05	0.00	0.00	0.00	0.00
ii. Watershed Development & Soil Conservation						
a. National Watershed Development Project for Rainfed Areas (NWDPPRA)	PRI	0.05	0.00	0.00	0.00	0.00
iii. Forest Department	State Govt.	0.05	0.00	0.00	0.00	0.00
Total (E)		0.15	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
(F) Horticulture Development						
i. Development of Horticulture						
a. Establishment of Fruit Orchards	State Govt.	159.00	7.77	20.00	6.61	19.99
b. Vegetable Demonstration	State Govt.	250.00	40.95	38.00	32.38	43.76
c. Assistance on P.P. Measures to Farmers	State Govt.	120.00	20.40	15.00	14.00	20.00
d. Publicity, Exhibition/Farmer Fair Information & Media Support	State Govt.	50.00	3.59	7.00	5.24	6.00
e. Revitalisation and Development	State Govt.	24.89	0.00	0.02	0.00	0.02
f. Legal and Court Cases	State Govt.	13.75	4.86	5.01	4.83	5.01
g. Establishment of green houses	State Govt.	1135.00	1329.81	460.00	844.07	0.03
h. Innovative Schemes	State Govt.	50.00	2.25	6.00	2.75	4.00
i. Additional Subsidy for Solar Pump Sets	State Govt.	0.00	0.00	10015.15	9307.45	13500.00
j. Offices of Horticulture	State Govt.	0.00	310.93	884.01	692.79	741.88
k. Assistance on Automation	State Govt.	0.00	0.00	505.74	0.00	0.03
l. Direction & Administration for Horticulture	State Govt.	0.00	56.16	77.51	86.58	96.51
m. Innovative/New Scheme Department	State Govt.	0.00	0.00	0.01	0.00	0.00
n. Date Palm Project	State Govt.	0.00	0.00	0.03	0.00	0.03
o. Per Drop More Crop Scheme	State Govt.	0.00	0.00	0.03	0.00	0.03
Sub-Total -i		1802.64	1776.72	12033.51	10996.70	14437.29
ii. Subsidy on Processing unit of Mandarian, Aonla and Isabgol	State Govt.	400.01	14.95	0.01	32.66	0.01
iii. Additional Subsidy for Drip	State Govt.	57505.90	3868.51	7200.00	0.00	0.03
iv. Renovation of Horticulture Buildings	State Govt.	112.65	0.00	0.00	0.00	0.00
v. Centrally Sponsored Scheme						
a. National Horticulture Mission	State Govt.	5750.00	4503.87	6638.04	5893.04	9620.00
b. Micro Irrigation Scheme	State Govt.	18028.80	7311.14	18261.68	6685.46	20345.27
vi. National Bamboo Mission	State Govt.	0.00	23.94	225.00	49.37	290.00
vii. National Mission on Medicinal Plants	State Govt.	0.00	11.06	50.00	0.00	0.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
viii. Horticulture Park	State Govt.	0.00	195.00	0.03	0.00	0.03
Total -(F) Horticulture		83600.00	17705.19	44408.27	23657.23	44692.66
Total - Crop Husbandry		824487.40	216332.26	250120.15	187965.42	407325.41
3. Soil & Water Conservation						
i. Watershed Dev. & Soil Conservation Department						
a. Strengthening of Soil Conservation Unit	State Govt.	0.06	1266.22	1484.92	1798.92	0.16
b. Special New Watershed Project	State Govt.					
Total i		0.06	1266.22	1484.92	1798.92	0.16
ii. Through Forest Department						
a. Plantation in Valley Area	State Govt.	175.20	27.60	40.61	39.42	27.20
Total ii		175.20	27.60	40.61	39.42	27.20
Total -Watershed Development & Soil Conservation		175.26	1293.82	1525.53	1838.34	27.36
4. Animal Husbandry						
(A) Animal Husbandry Department						
a. Direction & Administration	State Govt.	0.00	341.37	570.28	442.02	635.54
b. Establishment of Poly Clinics	State Govt.	600.00	325.50	352.71	473.97	531.56
c. Veterinary Council	State Govt.	123.70	36.00	42.30	24.00	40.00
d. Disease Diagnostic Laboratory	State Govt.	0.00	11.76	12.78	5.30	37.02
e. Loan to RCDF	State Govt.	0.00	0.00	0.00	0.00	0.00
f. Expansion of Biological Products (BP) Laboratory	State Govt.	0.00	29.61	37.01	0.34	5.01
g. Veterinary Dispensaries/ Hospitals	State Govt.	9369.00	2354.72	4460.18	3904.39	7098.29
h. Strengthening of Cattle Breeding Farms	State Govt.	3608.00	88.48	130.64	79.09	88.7
i. Const. of Veterinary Hospital & District Office	State Govt.	0.00	0.00	0.00	0.00	100.00
j. Goat Development	State Govt.	0.00	29.39	58.00	51.18	54.01
k. Rajasthan Livestock Development Board (RLDB)	State Govt.	613.00	0.00	70.00	0.00	0.01
l. Sample Survey for Estimation of Major Livestock Products	State Govt.	693.00	253.21	263.99	216.24	287.66
m. Renovation of Animal Husbandry Office Buildings and Veterinary Institutions Construction Work	State Govt.	500.00	912.23	1400.00	497.83	215.08

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
n. Assistance to States for Control of Animal Diseases (ASCAD)	State Govt.	738.00	271.29	539.23	246.58	377.34
o. Veterinary Hospital and Dispensaries in PPP mode	# State Govt.	251.00	0.00	0.01	0.00	0.00
p. Strengthening & Renovation of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	State Govt.	2150.00	137.04	70.00	96.83	5.68
q. Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	# State Govt.		394.74	485.00	404.98	137.76
r. Construction of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	# State Govt.		48.22	0.01	17.15	0.01
s. Construction of Building under RIDF funded by NABARD	# State Govt.	0.00	222.51	50.00	106.44	37.18
t. Mukhya Mantri Mobile Veterinary Unit	State Govt.	0.00	1619.21	1935.84	1666.88	0.13
u. Chief Minister Free Medicine Programme	State Govt.	0.00	3753.39	7514.77	395.54	5999.53
v. Pashupalak Prashikshan Sansthan	State Govt.	0.00	80.96	87.27	92.97	86.90
w. Live Stock Breed Improvement Scheme	State Govt.	0.00	152.41	487.31	960.00	750.00
x. Grant to Rajasthan Vet. Service Corporation Ltd.	State Govt.	0.00	0.00	0.03	0.00	0.00
y. Fooder Development Programme	State Govt.	0.00	0.00	0.14	0.00	0.26
z. Livestock & Livestock Breeders Insurance	State Govt.	0.00	0.00	220.01	185.00	190.02
za. Innovation / New Schemes	State Govt.	0.00	0.00	0.01	0.00	0.00
zb. Investment in Rajasthan Vet. Service	State Govt.	0.00	0.00	0.01	0.00	0.00
zc. Loan to Rajasthan Veterinary Service Corp. Ltd	State Govt.	0.00	0.00	0.01	0.00	0.00
zd. Const. of Veterinary Hospitals Disp. And Office Building under RIDF-XIX funded by NABARD	State Govt.	0.00	0.00	0.01	0.00	180.00
ze. Foot and Mouth Disease Control Programme	State Govt.	0.00	648.54	636.92	736.93	1936.19
zf. Livestock Census (Through Revenue Board)	State Govt.	0.00	360.32	370.01	289.00	86.11
zg. PPR Disease Control Programme	State Govt.	0.00	0.00	485.18	0.00	150.56
zh. Estt. And Streg. Of Veterinary Hospital and Dispensary	State Govt.	0.00	0.00	0.40	0.00	0.00
zi. Mobile Veterinary Service	State Govt.	0.00	0.33	22.84	10.56	20.75
zj. Operation Rinderpest Zero	State Govt.	0.00	8.67	20.33	14.50	17.04
zk. National Project for Cattle and Buffalo Breeding	State Govt.	0.00	345.00	200.00	155.00	300.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
zl. National Animal Disease Reporting System	State Govt.	0.00	2.80	10.01	1.71	11.02
zm. National Brucella Control Programme	State Govt.	0.00	26.27	47.91	9.90	18.56
Total (A)		18645.70	12453.97	20581.15	11084.33	19397.92
(B) Veterinary Education & Research						
i. Maharana Pratap University of Agriculture and Technology, Udaipur						
a. Assistance for Animal Husbandry	State Govt.	355.00	71.85	125.83	125.83	141.44
ii. Rajasthan University of Veterinary and Animal Sciences, Bikaner	State Govt.	33350.00	5369.99	5331.65	5331.64	6696.00
Total (B)		33705.00	5441.84	5457.48	5457.47	6837.44
(C) Go Seva Directorate						
i. Establishment of Go Seva Directorate	State Govt.	0.00	144.81	348.55	166.22	228.37
ii. Grant to Gaushalas	State Govt.	0.00	0.00	0.03	0.00	0.03
iii. Go Seva Directorate-Consfruction	State Govt.	0.00	0.00	415.77	70.82	500.00
iv. Go Seva Ayog	State Govt.	154.30	6.25	23.01	0.00	0.02
v. Relief to Cattle Saved From Slanghtee	State Govt.	0.00		588.00	179.64	200.00
Total (C)		154.30	151.06	1375.36	416.68	928.42
Total- Animal Husbandry		52505.00	18046.87	27413.99	16958.48	27163.78
5. Dairy Development						
a) Incentive to Dairy Cooperative Socs.	State Govt.	0.05	1205.49	0.02	0.00	0.00
b) Assistance to Raj. State Coop. Dairy Federation	State Govt.	0.00	115.00	818.93	389.78	870.70
c) Loan to RCDF	State Govt.	0.00	0.00	0.01	0.00	0.01
Total- Dairy Development		0.05	1320.49	818.96	389.78	870.71
6. Fisheries						
i. Supervisory Staff- Direction and Administration	State Govt.	100.00	66.07	100.29	60.28	68.70
ii. Fish Seed Production	State Govt.	200.00	72.17	18.01	11.00	10.00
iii. Development of Inland Fisheries & Aquaculture	State Govt.	30.00	10.31	12.00	0.00	12.00
iv. Fisheries Training	State Govt.	50.00	7.55	10.51	10.26	16.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
v. National Scheme for Welfare of Fishermen	State Govt.	135.00	12.44	40.00	30.21	50.00
vi. Group Accident Insurance for Active Fishermen	*	12.00	1.10	4.00	1.12	1.50
vii. Integrated Dev. of Reservoir Fisheries	State Govt.	50.00	0.76	1.02	0.56	25.72
viii. Development of Fish Market	State Govt.	25.00	0.00	0.01	0.00	0.00
ix. Information & Technology	State Govt.	50.00	1.95	2.00	1.92	0.50
x. Research & Development	State Govt.	20.00				
xi. Strengthening of Cooperative Society & SHG	State Govt.	10.00				
xii. Development of Fish Farm	State Govt.	0.00	77.45	179.66	142.56	105.01
xiii. Innovative/New Scheme	State Govt.	0.00	0.00	5.00	0.00	32.85
xiv. Strengthening of Data Base and Formation Networking for Fisheries	State Govt.	0.00	2.64	20.00	12.55	29.70
xv. NFDB	State Govt.	0.00	0.00	0.03	0.00	20.03
Total -Fisheries		682.00	252.44	392.53	270.46	372.01
7. Forestry & Wild Life						
A. Forestry						
i. Modernisation, Revitalisation & Renewal & Upgradation of Forestry Communication and Buildings	State Govt.	3200.00	1248.74	150.00	140.57	393.00
ii. Biodiversity Conservation including Eco- tourism activities	State Govt.	1846.61	262.75	329.55	273.82	415.21
iii. Intensive Boundary Demarcation work & Forest Settlement	State Govt.	500.00	18.19	61.45	16.15	72.45
iv. Reforestation of Degraded Forests	State Govt.	12000.00	2566.89	3258.43	3562.04	2891.81
v. Biological Park Kaylana	State Govt.	0.00	0.00	0.03	0.00	0.03
vi. Farm Forestry	State Govt.	2500.00	361.74	334.41	316.55	224.71
vii. Strengthening of JFM	State Govt.	250.00	21.32	30.00	20.54	30.00
viii. Bird Relief Center	State Govt.	0.00	395.54	255.01	255.30	171.01
ix. Preservation of Wild Life						
a. Tiger Project, Ranthambore	State Govt.	7000.00	1049.55	1308.07	1098.26	2005.05
b. Tiger Project, Sariska	State Govt.	0.00	383.78	1070.00	870.30	1526.66
c. Maintenance of Other Sanctuaries	State Govt.	0.00	496.62	619.01	738.59	1138.79

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
d. Development of Desert National Park	State Govt.	0.00	43.78	60.01	154.41	300.00
e. Improvement of Zoos	State Govt.	0.00	87.58	90.03	102.00	105.03
f. Development of Ghana Bird Sanctuary	State Govt.	0.00	46.67	65.00	72.67	115.00
g. Development of Eco-tourism	State Govt.	2000.00	30.69	50.00	46.45	100.00
h. Tiger Safari Avli	State Govt.	0.00	0.00	0.02	48.02	300.01
i. Conservation & Dev.of Sambhar Wet Land Project	State Govt.	0.00	0.00	106.00	0.00	20.00
j. Biological Park ,Bikaner	State Govt.	0.00	0.00	500.00	100.00	300.01
k. Mukandra National Park	State Govt.	0.00	0.00	240.00	87.05	410.00
l. Water Harvesting structures in sanctuaries funded by NABARD	State Govt.	944.00	24.00	0.02	0.00	0.02
Total -ix		9944.00	2162.67	4108.16	3317.75	6320.57
x. Environmental Forestry/ Urban Forestry	State Govt.	650.00	129.82	399.19	655.73	447.59
xi. Conservation of Forest Wealth under XII/XIII Finance Commission	State Govt.	6622.00	2496.08	0.05	16.79	0.01
xii. Integrated Forest Protection Scheme	State Govt.	0.00	0.00	0.00	0.00	0.00
xiii. Bhakra Nangal Canal Plantation	State Govt.	950.00	193.53	139.69	158.98	360.76
xiv. Regeneration of Traditional Water Sources	State Govt.	0.00	0.00	0.01	0.00	0.01
xv. Direction & Administration	State Govt.	0.00	0.00	0.01	0.00	0.01
xvi. Traning, Research, Extension and Education	State Govt.	375.05	44.67	45.00	44.99	85.00
xvii. Rajiv Gandhi Biorphere Corridor	State Govt.	0.00	0.00	0.00	0.00	0.01
xviii. Van Dhan Yojana	State Govt.	0.00	0.00	0.00	231.29	500.00
xix. Rajasthan Forestry & Bio-diversity Project Phase -II (EAP)	State Govt.	98454.00	17033.27	21000.00	21000.00	20000.00
xx. Gang Canal Plantation	State Govt.	1375.00	267.93	275.83	313.65	315.89
xxi. Different Projects for Forest/ CAMPA Fund	State Govt.	500.00	0.00	426.30	2341.12	50.00
xxii. Intensification of Forest Management	State Govt.	450.00	249.99	400.00	241.87	400.00
xxiii. Development of Ghana Bird Sanctuary (Goverdhan Drain)	State Govt.	741.00	383.95	185.01	111.31	150.01
xxiv. Afforestation Works (NABARD)	State Govt.	9404.90	12979.48	7811.44	10220.57	4355.17
xxv. Climate Change and Combeting desertification	State Govt.	12000.00	1457.53	2356.89	2417.77	2759.10

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xxvi. National Afforestation Programme	State Govt.	0.00	335.00	700.00	142.02	150.00
xxvii. Green India Mission	State Govt.	0.00	0.00	0.02	44.10	0.02
xxviii. CAMPA-Afforestation (IEBR)	State Govt.	0.00	6542.93	7000.00	9847.01	9500.00
xxix. Rajasthan Protected Area Conservation Society-IEBR	State Govt.	0.00	0.00	220.00	0.00	555.00
xxx. Foundation for Ranthambore Tiger Conservation-IEBR	State Govt.	0.00	0.00	1000.00	99.34	2000.00
xxxi. Prevation of Illegal Mines	State Govt.	0.00	69.24	228.00	227.98	228.00
Total-- Forestry		161762.56	49221.26	50714.48	56017.24	52375.37
8. Storage & Warehousing- Share Capital to RSWC	State Govt.	2930.00	0.00	640.00	0.00	700.00
9. Agriculture Credit						
i. Special Debentures	State Govt.	3250.00	238.33	650.00	206.83	650.00
ii. Ordinary Debentures	State Govt.	0.05	0.00	0.01	0.00	0.00
iii. Share Capital Contribution for Regional Rural Banks	State Govt.	3965.00	0.00	0.01	0.00	0.01
Total- Agriculture Credit		7215.05	238.33	650.02	206.83	650.01
10. Cooperation						
i. Direction & Administration						
a. Furniture & Fixture for Sahkar Bhawan	State Govt.	0.00	0.00	0.01	0.00	0.00
b. Cooperative Complex Building	State Govt.	981.14	6.92	701.74	114.11	700.00
c. Publication & Publicity	State Govt.	200.00	34.48	40.00	39.83	40.00
Total-- i		1181.14	41.40	741.75	153.94	740.00
ii. Credit Cooperatives						
a. Loan to Raj. State Co-operative Bank Ltd.(Loan for conversion of ST into MT loan)	State Govt.	0.05	903.75	0.01	0.00	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. Integrated Cooperative Development Project	State Govt.	2755.74	2765.45	2060.47	5876.13	5481.62
d. Managerial Assistance for Manpower deployed in Mini Bank at Rajiv Gandhi Serv Kendra	State Govt.	0.00	0.00	0.06	0.00	0.00
e.Gram Sewa Sahakari Samities	State Govt.	0.00	1000.00	1000.05	2000.00	1000.05

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
f. Assistance for Technology Upgradation of KCC	State Govt.	0.00	0.00	0.04	0.00	0.00
g. Interest subsidy for Credit Cooperative Institutions	State Govt.	0.05	0.00	0.02	0.00	3698.00
h. Share Capital for Central Cooperative Banks	State Govt.	0.00	0.00	0.03	0.00	691.02
i. Assistance for restructuring of Primary Cooperative Credit Institutions (Vaidyanathan Package)	State Govt.	540.00	0.00	0.03	0.00	0.03
j. Asstt. for payment of Interest of Coop. Credit Institution	State Govt.	30105.39	15350.00	18000.00	14164.00	17000.00
k. Assistance for Raj. Cooperative Housing Federation	State Govt.	0.00	0.00	0.01	0.00	0.01
l. Interest Subsidy to Good Loanee of Cooperative Societies	State Govt.	0.05	37000.00	37000.00	35830.40	32611.00
m. Innovative New Schemes of Cooperative Department	# State Govt.	0.00	0.00	0.09	0.00	0.00
n. Investment in Raj. Cooperative Finance and Dev. Corp.	State Govt.	0.00	0.00	0.01	0.00	0.00
o. Construction of Godown in Rural Area	State Govt.	0.00	0.00	0.04	0.00	0.04
p. Prize and Incentive to Cooperative Societies	State Govt.	0.00	0.00	0.02	0.00	0.02
Total- ii		33401.28	57019.20	58060.89	57870.53	60481.81
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	29.37	30.00	30.00	30.00
Total - iv		150.05	29.37	30.00	30.00	30.00
v. Miscellaneous Cooperatives						
a. Assistance to Women Cooperatives Societies	State Govt.	87.50	15.00	15.00	15.00	15.00
b. Core Banking	State Govt.	0.00	0.00	0.01	0.00	0.01
c. Training to Women SHGs	State Govt.	75.00	15.00	15.00	15.00	15.00
d. Promotion to Rural Crop. Tourism by supporting GSS/KVSS/Coop. societies	State Govt.	0.00	83.76	0.06	22.61	0.06
e. Investment in SPINFED/ Tilam Sangh	State Govt.	45.45	0.00	0.03	0.00	0.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
f. e-governance in cooperative	#	State Govt.	1081.30	19.99	25.00	24.83	0.01
Total- v			1289.25	133.75	55.10	77.44	30.11
Total- Cooperation			36021.77	57223.72	58887.74	58131.91	61281.92
Total- Agriculture & Allied Services			1097712.94	348744.86	397583.57	327790.39	560673.95
II. Rural Development							
1. Swarn Jayanti Gram Swarojgar Yojana		PRI	200.00	0.00	96.00	44.60	96.00
2. Gramin Haat		PRI	50.00	0.00	0.00	0.00	0.00
3. Employment Link Skill Development Training Project	@		0.00	0.00	11420.80	0.00	6333.32
4. National Livelihood Project		PRI	0.00	0.00	3119.20	825.00	4040.00
5. National Rural Livelihood Mission (NRLM)	#	PRI	110462.00	0.00	12960.00	0.00	11810.00
6. Mahatma Gandhi National Rural Employment Guarantee Scheme	^	PRI	185000.00	329056.35	434999.99	325410.08	379999.94
7. Innovative Scheme of Rural Development		PRI	0.00	0.00	0.00	5000.00	1743.03
8. Pradhan Mantri Krishi Sichi Yojana		PRI	0.00	0.00	0.00	6800.00	0.03
9. Incentive to Women Workers of NREGS		PRI	0.05	0.00	0.01	0.00	0.01
10. Bio Fuel Authority		PRI	0.05	238.39	322.80	26.83	323.88
11. Indira Awas Yojana		PRI	73200.00	56704.89	81483.00	64164.63	83090.00
12 Housing for State BPL Families		PRI	0.00	0.00	7000.00	1050.00	3150.00
13. DRDA Administration		PRI	6800.00	2676.32	3970.45	2331.34	4168.00
14. Mitigating Poverty in Western Rajasthan (MPOWER)		State Govt.	9402.00	2215.71	3905.04	2497.00	2912.52
15. Integrated Wasteland Development Programme (IWDP)		PRI	5.10	0.00	0.00	0.00	0.00
16. MLA Local Area Development Programme		PRI	100000.00	40000.00	40000.00	40000.00	40000.00
17. Drought Prone Area Programme (DPAP)	@	PRI	200.00	0.00	0.00	0.00	0.00
18. Desert Development Programme (DDP)	@	PRI	2000.00	0.00	0.00	0.00	0.09
19. Bio Gas		PRI	0.00	0.00	0.01	0.00	0.01
20. Dang Area Development Programme		PRI	5000.00	4981.25	5000.00	4415.79	5000.00
21. Swavivek District Development Scheme		PRI	2250.00	400.00	399.99	399.99	400.00
22. Guru Golwalkar Jan Bhagidari Vikas Yojana		PRI	25000.00	5000.00	10000.00	10000.00	10000.00

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
23. Integrated Watershed Management Programme	PRI	49762.15	42009.00	62987.00	42778.00	0.03
24. Pradhan Mantri Krishi Sichi Yojana-Watershed Comp.	PRI	0.00	0.00	0.00	0.00	62999.97
25. Pradhan Mantri Krishi Sichi Yojana-Special Component	PRI	0.00	0.00	0.00	8280.00	10000.00
26. Mukhyamantri Jal Swawalamban Yojana	PRI	0.00	0.00	0.00	0.00	43999.97
27. Neeranchal	PRI	0.00	0.00	400.00	0.00	400.00
28. For Water Concept	PRI	0.00	118.18	5000.00	2100.87	0.03
29. Panchayati Raj Department						
i. Modernisation of P.S. and Z.P. Buildings	State Govt.	250.00	184.65	235.00	44.35	5085.00
ii. District Planning	PRI	0.05	15.40	25.00	8.18	0.13
iii. Grant to Panchayati Raj Institutions under recommendation of State Finance Commission (SFC)	PRI	250000.00	207375.00	207375.00	224739.00	245713.00
iv. Mid Day Meal	PRI	91500.00	56688.88	65944.92	64901.93	0.00
v. Extension of H.Q. Building	State Govt.	0.05	0.00	0.01	0.00	168.00
vi. Training Programme for Newly elected PRI's Representatives	PRI	1000.00	0.00	0.01	0.00	0.01
vii. Nirmal Gram Awarded Panchayat Development Scheme	PRI	100.00	0.00	20.00	0.00	0.01
viii. Untied Fund Scheme for Gram Panchayats	PRI	8250.00	0.00	0.00	0.00	0.00
ix. Rashtriya Gram Swaraj Yojana	PRI	0.05	0.00	0.00	0.00	0.00
x. Construction of Panchayati Raj Memorial at Naguar	PRI	0.05	0.00	0.00	0.00	0.00
xi. Village Master Plan	PRI	0.05	0.00	0.03	0.00	0.00
xi. Swacch Bharat Mission	PRI	12696.80	18617.16	40266.00	172468.68	201069.60
xii. District Innovative Fund under Thirteenth Finance Comm.	PRI	1980.00	0.00	0.03	0.00	0.00
xiii. Untied Fund	PRI	426270.00	77754.00	38877.00	49370.56	13000.00
xiv. Grants to PRIs	PRI	144305.00	0.00	0.00	0.00	0.00
xv. State Panchayat Award Scheme	PRI	0.00	0.00	0.00	0.00	374.00
xvi. Direction & Administration	State Govt.	0.00	31.25	34.51	25.05	0.00
xvii. Aid to Zila Parishad	State Govt.	2000.00	49145.06	53474.10	49136.36	50585.01
xviii. Backward Region Grant Fund (CSS)	State Govt.	215062.24	21505.00	0.03	0.00	0.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xix. Aid to Panchayt Samities	State Govt.	0.00	0.00	110.00	0.00	100.00
xx. Rajeev Gandhi Panchayt Sashakli karan Abhiyan	State Govt.	0.00	1521.94	0.06	0.00	0.06
Total-29	State Govt.	1153414.29	432838.34	406361.70	560694.11	516094.85
30. Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	State Govt.	0.05	0.00	0.00	0.00	0.00
31. CM's Financial Inclusion Promotion Scheme		0.12	0.00	0.12	0.00	0.12
32. Land Reforms	State Govt.					
i. Agriculture Census	State Govt.	18.00	237.33	182.55	192.44	117.76
ii. Census of Minor Irrigation		0.00	10.57	50.50	19.24	207.00
iii. Rationalisation of MI Statistics(RMIS)	State Govt.	0.00	21.90	39.50	26.28	37.26
iv. Settlement Department	State Govt.					
a. National Land Records Modernisation Prog.- Survey	State Govt.	32104.08	0.00	499.71	499.71	20985.49
b. Construction of Buildings	State Govt.	0.00	264.05	63.37	20.38	0.01
v. Board of Revenue						
a. National Land Records Modernisation Programme - Computerization of Registration Offices	State Govt.	4754.08	516.05	5098.51	60.48	4346.00
b. Revenue Buildings	State Govt.	13397.43	11664.12	9758.57	9782.60	16303.17
c. Crop Estimation Survey on fruits,Vegetables and Minor Crops	State Govt.	0.00	0.00	0.01	0.00	0.01
d. Revenue Courts Monitoring System	# State Govt.	0.00	0.00	0.00	0.00	646.38
e. Patwar Ghar	State Govt.	0.00	-0.90	0.01	0.00	0.01
Total - v	PRI	18151.51	12179.27	14857.10	9843.08	21295.57
vi. Revenue Research and Training Institute (RRTI)	State Govt.	820.00	72.19	53.67	36.67	38.38
Total-32	PRI	51093.59	12785.31	15746.40	10637.80	42681.47
Total - Rural Development		1773839.40	929023.74	1105172.51	1087456.04	1229243.27
III. Special Area Programme						
1. Mewat Area Development Programme	State Govt.	7500.00	5999.95	6000.00	4619.95	6000.00
2. Magra Area Development Programme	State Govt.	5000.00	4965.03	5000.00	3866.59	5000.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
3. Border Area Development Programme	State Govt.	102694.08	10312.80	17000.00	14019.24	15000.00
Total- Special Area Programme		115194.08	21277.78	28000.00	22505.78	26000.00
IV. Irrigation and Flood Control						
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	46.11	8.00	5.46	0.01
iii. JS Dam	State Govt.	0.02	9.32	103.00	6.57	103.00
iv. Mahi						
a. Unit I	State Govt.	0.01	1894.44	1000.00	2108.71	2000.00
b. Unit II -Haridev Joshi Canal	State Govt.	0.00	512.48	500.99	132.00	2166.00
c. Unit II -Gamelo	State Govt.	0.00	0.00	0.00	0.00	0.00
d. Unit II -Nithuwa Distributory	@ State Govt.	0.00	0.00	0.00	0.00	0.00
e. Unit II -Patan Minor	State Govt.	0.00	625.00	300.00	385.00	0.01
f. Unit II -Renovation of Bagidora	State Govt.	0.00	49.98	100.00	172.00	0.01
g. Unit II -Const. of Kangalia Bar Kota Sub Minor	State Govt.	0.00	2.63	13.00	0.00	0.01
h. Unit II -Renovation of Mundri Amba Minor	State Govt.	0.00	38.96	20.00	0.00	0.01
i. Unit II -Patiagali Tandi	State Govt.	0.00	262.00	100.00	110.00	0.01
Total - iv		0.01	3385.49	2033.99	2907.71	4166.05
Total - Multipurpose Projects		0.10	3440.92	2145.00	2919.74	4269.07
2. Major Projects						
i. I. G. N. P.- Stage I-K.S.Lift, Bikaner Zone,Incl.TFC	State Govt.		311.45	217.08	212.60	290.00
ii. Indira Gandhi Nahar Project - Stage II (Bikaner Zone)	State Govt.		12685.89	20336.09	11163.62	22101.63
iii. I. G. N. P.- Stage I-K.M.0 to74 & 74 to 189-ERM Works (CE,Jaisalmer Zone)	State Govt.	92500.00	5759.55	5104.43	4102.41	6398.00
iv. I. G. N. P.- Stage I-K.M.0 to74 & 74 to 189 -ERM Under TFC (CE,Hanumangarh)	State Govt.		1971.74	4200.00	2662.54	9781.51

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
iv. Relining of Indira Gandhi Feeder in Punjab (CE,Hanumangarh)		State Govt.	15000.00	2901.39	2000.02	0.00	2000.00
v. Jakham	@	State Govt.	0.00	1320.62	500.00	1099.99	1000.00
vi. Gurgaon Canal	@	State Govt.	0.00	672.72	10.00	0.89	20.00
vii. Narmada Project (AIBP)		State Govt.	184748.81	15555.29	15100.00	9270.00	10300.00
viii. Bisalpur Project	@	State Govt.	0.01	82.76	254.19	254.17	309.99
ix. Bisalpur Project-ERM		State Govt.	0.00	505.55	55.80	55.80	0.00
x. Sidhmukh Project - Ratanpura Distributory (CE,North)	@	State Govt.	0.00	0.00	0.01	0.00	400.00
xi. Yamuna Link Canal Project		State Govt.	0.01	0.00	0.01	0.00	0.01
xii. Yamuna Water Project		State Govt.	230.00	351.50	50.00	37.50	50.00
xiii. Parwan Project		State Govt.	15000.00	115.58	1500.00	77.89	70000.00
xiv. Barrage on Chambal River		State Govt.	2000.00	0.00	0.02	0.00	0.01
xv. Kota Barrage		State Govt.	0.00	10.44	1.00	0.00	0.01
xvi. Kalisindh Project	#	State Govt.	0.00	0.00	0.01	0.00	0.01
xvii. Raj. Water Sector Restructuring Project (RWSRP) (EAP)	@	State Govt.	14100.00	0.00	0.01	0.00	0.01
xviii. Dholpur Lift Project	#	State Govt.	2000.00	0.00	0.01	0.00	0.01
xix. CMRC on Chambal Project		State Govt.	0.00	1313.77	5.00	0.00	0.01
xx. Bhakara Nagal Project (CE,North)		State Govt.	0.00	547.38	1500.00	2087.87	1500.00
xxi. ERM of Major Irrigation Project		State Govt.	0.00	393.40	225.00	1059.53	1000.00
xxii. River Basin Authority	#	State Govt.	0.00	0.00	0.00	148.00	373.69
xxiii. National Hydrology Project		State Govt.	0.00	0.00	0.00	0.00	0.01
xxii. Indira Lift Project	#	State Govt.	15000.00	0.00	0.01	0.00	0.01
Total - Major Projects			340578.83	44499.03	51058.69	32232.81	125524.91
3. Medium Projects							
i. Som Kamla Amba Project	@	State Govt.	0.00	36.02	0.01	0.00	0.01
ii. Som Kamla Amba Project-ERM		State Govt.	0.00	134.23	50.00	23.21	50.00
iii. Bandi Sandra	@	State Govt.	0.00	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
iv. Parwan Lift Project	@ State Govt.	0.00	0.00	0.01	0.00	0.01
v. Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Project	State Govt.	9930.00	1652.09	2500.00	4197.06	2517.07
vi. Gardada Project	State Govt.	1316.00	213.81	820.97	211.54	400.00
vii. Takli Project	State Govt.	4858.00	1699.55	0.05	110.95	300.00
viii. Piplad Project	State Govt.	718.00	96.27	0.04	0.00	165.00
ix. Gagrin Project	State Govt.	6711.00	1373.15	0.08	1679.16	800.00
x. Lhasi Project	State Govt.	6196.00	583.23	0.05	887.54	800.00
xi. Manoharthana Project	# State Govt.	17582.00	1.07	20.00	0.30	5.00
xii. Parbati Canal	# State Govt.	0.00	481.69	50.00	47.66	10.00
xiii. Rajgarh Project (NABARD)	State Govt.	16886.00	1857.84	2000.00	7107.00	3000.00
xiv. Meja Feeder (ERM)	State Govt.	0.00	204.87	30.00	40.00	0.01
xv. Somkagdar (ERM)	State Govt.	0.00	629.85	10.00	10.00	0.01
xvi. Lasadia Project (ERM)	State Govt.	0.00	235.78	0.01	0.00	0.01
xvii. Bassi Project (ERM)	State Govt.	0.00	2.11	0.03	0.00	0.01
xviii. Andheri Project	# State Govt.	8753.00	0.00	0.01	0.00	0.01
xix. Haithai Deh Project	# State Govt.	7066.00	0.00	0.01	0.00	0.01
Total - Medium Project		80016.00	9201.56	5481.27	14314.42	8047.15
4. Modernisation						
i. Gang Canal (AIBP)	State Govt.	29766.40	4401.98	5994.50	8901.04	1118.50
5. Water Management Services						
i. Survey and Investigation	State Govt.	7400.00	1701.68	2540.00	1526.53	2700.00
ii. Irrigation Management and Training Institute,Kota	State Govt.	1850.00	202.12	362.50	362.50	375.00
iii. Irrigation Management and Training Institute,Bikaner	State Govt.	0.00	97.00	819.00	819.00	825.00
iv. Solar Power Plant of IGNP	State Govt.	0.00	0.00	2500.00	780.00	0.01
v. Training Institute for Subordinate Engineers	State Govt.	0.05	0.00	0.01	0.00	0.01
vi. Quility Contoral	State Govt.	0.00	1142.34	1292.00	1061.10	1377.92

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
vii. Research & Development Project(Master plan)& Other	State Govt.	0.00	0.00	0.02	0.00	0.02
viii. Scholarship for Unemployed Educated Youths	State Govt.	10.00	0.00	0.01	0.00	0.01
Total - Water Management Services		9260.05	3143.14	7513.54	4549.13	5277.97
TOTAL -- Irrigation		459621.38	64686.63	72193.00	62917.14	144237.60
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	55.67	139.97	138.73	167.97
Total - Ground Water Department		7500.00	55.67	140.00	138.73	168.00
2. Irrigation Department						
i. Chambal Lift Irrigation Scheme	State Govt.	175.00	44.34	50.00	50.72	70.00
ii. Minor Irrigation Construction Work (NABARD)	State Govt.	40000.00	13377.49	865.00	11138.54	9000.00
iii. Minor Irrigation -Four Water Consept (Micro Tanks)	State Govt.	0.00	0.00	34622.23	14918.00	13126.31
iv. Water Harvesting Structure (NABARD)	State Govt.	5600.00	16311.83	8066.67	11276.45	9000.00
v. Water Harvesting Structure-Four Water Consept-Check Dam	State Govt.	0.00	0.00	9033.32	736.49	4500.00
vi. Rehabilitation of Minor Irrigation Scheme (JICA-RAJAMIIP)	State Govt.	44529.00	7256.18	2734.99	1484.00	0.01
vii. Extension/ Renovation/ Modernization of Minor Irrigation Work	State Govt.	6300.00	2308.88	2000.00	4269.00	2000.00
viii.State Partnership Irrigation Programme (European Commission)(EAP)	State Govt.	29731.00	7061.30	8400.00	4986.11	8233.00
ix. Special Component for SC	State Govt.	0.05	0.00	0.00	0.00	0.00
x. Minor Irrigation Project (TFC)	State Govt.	10500.00	214.14	0.04	0.00	0.00
xi. Raj. Water Sector Restructuring Project for Desert Area JICA	# State Govt.	0.00	0.00	0.00	0.00	650.01
xii. Raj.Water Sector Livelihood Imrovement Project-JICA	# State Govt.	0.00	0.00	0.00	0.00	750.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xiii. Rajasthan Comm. Business on Water-RRR	State Govt.	9674.08	63.36	100.00	4259.96	3742.00
xiv. Minor Irrigation Construction Work in Desert Area under Accelerated Irrigation Benefit Programme (AIBP)	State Govt.	96740.80	922.99	2300.00	2013.68	1000.00
Total - Minor Irrigation		250749.93	47616.18	68312.25	55271.68	52239.33
C. Command Area Development						
1. Command Area Development (Secretariat)	State Govt.	395.00	105.69	126.72	112.24	126.59
2. Indira Gandhi Nahar Project, Bikaner						
i. On Farm Development	State Govt.	0.00	2.15	0.02	-0.72	0.02
ii. Gang Canal						
a. On Farm Development	State Govt.	21080.40	5718.23	7108.00	7272.81	5881.00
b. Direction & Administration (ADC)	State Govt.	2297.60	576.89	638.73	577.54	597.02
Sub-Total- Gang Canal		23378.00	6295.12	7746.73	7850.35	6478.02
iii. Gang Canal Project - Phase-II	# State Govt.	0.00	0.00	0.01	132.73	260.00
iv. Construction of Roads	State Govt.	0.01	0.00	0.01	0.00	0.01
v. Anti-Water Logging & Land Reclamation	State Govt.	219.01	17.36	15.12	0.00	0.08
vi. Agriculture Extension	State Govt.	1006.47	189.10	208.92	176.02	192.02
vii. Adaptive Research & Soil Survey	State Govt.	664.87	142.67	162.95	136.35	152.01
viii. Rural Infrastructure Development	State Govt.	0.01	0.00	0.01	0.00	0.01
ix. Bhakra Canal Project	State Govt.	6500.00	0.00	1552.83	991.45	2180.00
Total -Indira Gandhi Nahar Proj.		31768.37	6646.40	9686.60	9286.18	9262.17
3. Sidhmukh Nohar Project	@ State Govt.	528.00	59.11	100.00	95.59	240.00
4. Development of Bisalpur Area	State Govt.	8000.00	925.48	2153.34	963.37	2243.76
5. Amar Singh Jassana Project	@ State Govt.	330.00	13.43	100.00	320.82	240.00
6. Chambal						
i. Direction & Administration Plan Supervision	State Govt.	0.00	161.80	186.68	154.71	179.47
ii. Command Area Development						
a. Direction & Administration	State Govt.	1578.05	411.36	463.21	378.68	447.06

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
b. Adaptive Trials	State Govt.	12.00	0.00	0.02	0.00	0.01
c. Demonstrations	State Govt.	20.00	11.46	24.00	20.76	28.00
iii. Participatory Irrigation Management						
a. PIM -Training & Mass Awareness	State Govt.	20.50	29.47	32.00	0.00	32.00
b. WUA Election	State Govt.	13.00	14.18	15.00	10.76	15.00
c. Functional and Infra.grant to elected WUAs	State Govt.	810.00	41.40	60.00	10.80	60.00
iv. Irrigation & Drainage						
a. Right Main Canal	State Govt.	10099.21	7399.57	11501.34	3627.69	10622.38
b. Left Main Canal	State Govt.	8246.64	5536.32	4252.29	26.93	5193.79
c. Irrigation & Drainage-CSS	State Govt.	0.00	52.51	0.16	0.00	0.16
v. On Farm Development						
a. Establishment	State Govt.	1099.00	279.03	315.22	246.19	301.40
b. Works (incl. Minor works)	State Govt.	4168.50	556.11	1296.00	562.08	1296.00
vi. Crop Compensation	State Govt.	0.05	0.00	0.01	0.00	0.01
vii. Special Component for SC/ST	State Govt.	0.00	56.72	170.00	36.17	176.00
viii. Suspense	State Govt.	0.05	113.04	0.01	53.54	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	0.00	20.00	0.00	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
Total- Chambal		31035.00	14662.97	18335.94	5128.31	18371.29
7. Development of Mandies						
i. Bikaner	State Govt.	450.00	54.70	100.00	77.88	100.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
ii. Jaisalmer	State Govt.	0.00	0.00	0.00	0.00	0.00
Total - Development of Mandis		450.00	54.70	100.00	77.88	100.00
Total - Command Area Development		72506.37	22467.78	30602.60	15984.39	30583.81
D. Flood Control						
i. Ghaggar Flood Control Works	State Govt.	2512.75	112.49	250.00	177.76	250.00
ii. Flood Control Works in other districts	State Govt.	0.05	0.00	0.01	0.00	0.01
iii. Flood Control Works in Jaipur City	State Govt.	0.05	144.38	550.00	4089.00	2749.99
Total- Flood Control		2512.85	256.87	800.01	4266.76	3000.00
Total -Irrigation & Flood Control		785390.53	135027.46	171907.86	138439.97	230060.74
V. Power						
1. Rajasthan Rajya Vidyut Nigam Limited						
a. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
i. Giral Unit - II	PSE	0.00	236.00	0.00	0.00	0.00
i. CTPP Stage I Phase-I	@ PSE	30000.00	0.00	0.00	0.00	0.00
ii. CTPP Unit III & IV	PSE	56800.00	19029.00	0.00	10727.00	0.00
iii. Kalisindh Unit 1 & 2	@ PSE	271900.00	65971.00	0.00	26660.00	0.00
iv. RGTP Stage -III	@ PSE	16900.00	4521.00	0.00	3094.00	0.00
v. RGTP Stage -IV	PSE	64000.00	2675.00	15076.00	2508.00	5000.00
vi. STPS Supercritical Unit- VII & VIII	PSE	762500.00	188533.00	294500.00	226282.00	180000.00
vii. CTPP Supercritical Unit- V & VI	PSE	760500.00	105596.00	200000.00	236248.00	25000.00
viii. Banswara Supercritical Unit- I & II	PSE	788000.00	0.00	90000.00	0.00	1000.00
ix. STPS Supercritical Unit- IX & X	PSE	792000.00	0.00	8500.00	0.00	0.00
x. Kalisindh Super-critical TPP Unit 3 & 4	PSE	792000.00	0.00	91500.00	0.00	0.00
xi. Dholpur Gas CCPP	# 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

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
xiii. Chhabra Gas Project	#	PSE	132000.00	0.00	0.00	0.00	0.00
xiv. Addl.Capitalisation at KTPS		PSE	0.00	4291.00	23127.00	8148.00	6268.00
xv. Addl.Capitalisation at STPS		PSE	0.00	1364.00	5988.00	790.00	5324.00
xvi. S & I and Other Carried Over Liabilities		PSE	5000.00	1498.00	945.00	224.00	1045.00
Sub-Total-RRVUN			4724600.00	393714.00	729636.00	514681.00	223637.00
b. Rajasthan Rajya Vidhuyut Prasaran Nigam Limited							
i. Generation (Partnership Project Incl. S & I)		PSE	10000.00	2000.00	2000.00	541.00	2000.00
ii. Transmission (EHV) & SLDC Works		PSE	1250000.00	176122.76	220480.03	217247.00	238000.01
Sub-Total-RRVVN			1260000.00	178122.76	222480.03	217788.00	240000.01
c. DISCOM							
A. Jaipur Discom		PSE					
i. State Govt. Equity		PSE	108200.00	104110.00	41947.68	74092.00	13826.86
ii. IEBR		PSE	252400.00	97560.00	100511.00	129679.00	166919.00
iii. Equity against Bonds		PSE		0.00	78200.00	0.00	0.00
iv. Transition Support-FRP		PSE	88410.00	17640.00	18521.00	18521.00	0.01
v. Intrest Free Loan		PSE	56000.02	9450.00	9450.01	9450.00	0.00
vi. Takeover Bonds under UDAY Scheme-Equity		PSE		0.00	0.00	85560.00	0.00
vii. Investment under UDAY Scheme-Equity		PSE		0.00	0.00	113026.27	104519.00
vii. UDAY Scheme - Grant		PSE		0.00	0.00	0.00	313557.00
viii. Loan under UDAY Scheme		PSE		0.00	0.00	1178460.00	283399.00
ix. W..B.Loan for financial Remodification Programme		PSE		0.00	0.00	57486.00	74209.00
x. Grant against GOI Incentive for Grid Connected Renewal Energy by 13th FC		PSE		0.00	0.00	14903.66	0.00
Sub-Total-A including UDAY Scheme			505010.02	228760.00	248629.69	1681177.93	956429.87
Sub-Total-A excluding UDAY Scheme			505010.02	228760.00	248629.69	304131.66	254954.87
B. Jodhpur Discom		PSE					
i. State Govt. Equity		PSE	87200.00	96815.00	46430.00	74108.00	13460.11

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
ii. IEBR	PSE	202900.00	76049.00	89720.00	95670.00	166000.00
iii. Equity against Bonds	PSE		0.00	90316.68	0.00	0.00
iv. Transition Support-FRP	PSE	66307.50	13230.00	13892.00	13892.00	0.01
v. Intrest Free Loan	PSE	42000.02	7087.00	7087.01	7087.00	0.00
vi. Takeover Bonds under UDAY Scheme-Equity	PSE		0.00	0.00	83820.00	0.00
vii. Investment under UDAY Scheme-Equity	PSE		0.00	0.00	99337.00	96399.00
vii. UDAY Scheme - Grant	PSE		0.00	0.00	0.00	289196.00
viii. Loan under UDAY Scheme	PSE		0.00	0.00	1079931.00	261331.00
ix. W..B.Loan for financial Remodification Programme	PSE		0.00	0.00	46307.70	57414.00
x. Grant against GOI Incentive for Grid Connected Renewal	PSE		0.00	0.00	12209.67	0.00
Sub-Total-B including UDAY Scheme		398407.52	193181.00	247445.69	1512362.37	883800.12
Sub-Total-B excluding UDAY Scheme		398407.52	193181.00	247445.69	249274.37	236874.12
C. Ajmer Discom	PSE					
i. State Govt. Equity	PSE	82600.00	98846.00	35505.00	60314.00	9213.04
ii. IEBR	PSE	192400.00	63460.00	55150.00	60638.00	115200.00
iii. Equity against Bonds	PSE		0.00	101483.64	0.00	0.00
iv. Transition Support-FRP	PSE	66307.50	13230.00	13892.00	13892.00	0.01
v. Intrest Free Loan	PSE	42000.02	7088.00	7088.01	7088.00	0.00
vi. Takeover Bonds under UDAY Scheme-Equity	PSE		0.00	0.00	100620.00	0.00
vii. Investment under UDAY Scheme-Equity	PSE		0.00	0.00	87636.00	99082.00
vii. UDAY Scheme - Grant	PSE		0.00	0.00	0.00	297247.00
viii. Loan under UDAY Scheme	PSE		0.00	0.00	1178536.00	268594.00
ix. W..B.Loan for financial Remodification Programme	PSE		0.00	0.00	46206.00	58377.00
x. Grant against GOI Incentive for Grid Connected Renewal	PSE		0.00	0.00	13654.67	0.00
Sub-Total-C including UDAY Scheme		383307.52	182624.00	213118.65	1568584.67	847713.05
Sub-Total-C excluding UDAY Scheme		383307.52	182624.00	213118.65	201792.67	182790.05
d. R.S.E.D.F.C. Ltd.-Equity	PSE	0.00	0.00	0.01	0.00	0.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
e. Rajasthan Energy Dev. Corp.Ltd.-Equity	PSE	0.00	0.00	0.01	0.00	0.03
f. Grid Connectivity Under Renewable Energy from T.F.C.	PSE	0.00	0.00	0.00	0.00	0.03
g.Addl. Power Purchase -Loan/Subsidy	PSE	0.00	0.00	0.01	0.00	0.03
h. Subsidy for Accelerated Power Development Reform Programme (APDRP)	PSE	0.40	0.00	0.00	0.00	0.00
Total RRVNL including UDAY Scheme		7271325.46	1176401.76	1661310.09	5494593.97	3151580.17
Total RRVNL excluding UDAY Scheme		7271325.46	1176401.76	1661310.09	1487667.70	1138256.17
2. a. Rajasthan Renewable Energy Corporation						
i. Rural Electrification through Rajasthan Renewable Energy Corporation	PSE	500.00	0.00	0.00	0.00	0.00
ii. Rajasthan Energy Conservation Fund	PSE	500.00	0.00	200.00	0.00	0.01
iii. Solar Energy Electrificationin Rural Area	PSE	0.00	0.00	5000.00	7.50	2499.97
iv. Assement of Wind Power Generation Programme	PSE	0.00	0.00	0.00	0.00	0.01
v. Roof Top Solar Power Generation Scheme	PSE	0.00	0.00	0.00	0.00	0.01
Total- RREC		1000.00	0.00	5200.00	7.50	2500.00
3. Rajasthan Power Finance Corporation LTD	PSE	0.00	0.00	0.04	0.00	0.04
Total-- Power including UDAY Scheme		7272325.46	1176401.76	1666510.13	5494601.47	3154080.21
Total-- Power excluding UDAY Scheme		7272325.46	1176401.76	1666510.13	1487675.20	1140756.21
VI. Industry and Minerals						
A. Industry						
1. Village & Small Scale Industries						
i. Training						
a. Leather Dev. Training	State Govt.	100.00	19.40	20.02	18.56	110.02
b. Development of Household Industries	State Govt.	1189.85	68.39	68.00	36.85	0.03
c. Technology Upgradation Training Centre	State Govt.	118.00	7.04	0.00	0.00	0.00
d. Institutional Training for Human Resource Development	State Govt.	1440.00	60.84	69.60	24.40	1.02
Total -i		2847.85	155.67	157.62	79.81	111.07

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	0.00	0.00	0.00	0.00
c. Industrial Project Profiles	State Govt.	25.00	2.91	3.00	2.97	0.00
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. Brahamgupt Reaserch & 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	491.18	464.00	464.00	381.01
g. Estt. of Footwear Design & Development Institute (FDDI) at Jodhpur	State Govt.	0.05	0.00	0.00	0.00	0.00
h. Indian Institute of Crafts & Design	State Govt.	0.00	0.00	10.00	20.00	10.00
Total ii		2970.20	494.09	477.00	486.97	391.01
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	5.63	15.50	15.02	15.50
c. Rural/Urban Haat Recurring Expenditure	State Govt.	300.00	29.14	37.00	36.38	40.00
d. Participation in National & International Trade Fair	State Govt.	300.00	85.00	85.00	85.00	100.00
e. Industrial Facilitation Council	State Govt.	5.00	0.00	0.00	0.00	0.00
f. C.M. Swavalamban Yojana (8%-Interest Subsidy)	State Govt.	51.00	6.75	0.00	0.00	0.00
g. ASIDE Scheme	State Govt.	0.00	2199.99	0.02	14.00	2000.00
h. Technology Upgradation of Small Scale Industries	State Govt.	0.05	9.99	325.00	224.51	415.00
i. Stall rent for Participation in International Trade fair under RIPP-2010	State Govt.	121.00	14.99	30.00	11.31	20.00
Sub-total-iii		827.20	2351.49	492.52	386.22	2590.50
iv. Agro & Food Processing						
a. National Mission on Food Processing	State Govt.	0.00	1581.94	400.00	0.00	0.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
b. Mega Food Park	State Govt.	0.00	0.00	0.04	0.00	0.04
Sub-total-iv		0.00	1581.94	400.04	0.00	0.07
v. Handloom Dev. in Coop. Sector						
a. Study tour for Handloom weavers	State Govt.	33.50	2.00	2.25	2.14	6.00
b. Stipened for Diploma Student/ Training to Weavers	State Govt.	7.50	1.60	3.17	3.00	3.00
c. Cash award for Handloom weavers/society	State Govt.	22.00	1.40	4.00	2.74	4.00
d. Weaver Health Insurance Scheme	* State Govt.	55.00	2.75	2.00	3.64	2.00
e. Revival of Handloom Sector Through NABARD	State Govt.	0.00	0.00	0.03	0.00	0.03
f. Integrated Handloom Development Scheme	State Govt.	160.00	0.00	0.03	0.00	0.00
g. Grant to weavers for Purchase of Equipment	State Govt.	0.00	0.00	139.10	179.81	318.40
h. Grant to weavers for Purchase of Equipment	State Govt.	0.00	0.00	0.01	0.00	0.00
Total v		278.00	7.75	150.59	191.33	333.43
vi. Handicraft Industries						
a. Stall Rent Subsidy to Artisans in the National & International Craft Exhibition	State Govt.	488.00	39.80	30.00	34.44	35.00
b. 2 % Interest subsidy for Artisans	State Govt.	70.00	0.00	15.00	7.03	10.00
c. Mukhyamantry Swavalamban Yojana			386.02	561.31	534.05	487.00
d. Mati Kala Board	State Govt.	50.00	0.00	0.02	0.00	0.02
Total vi		608.00	425.82	606.33	575.52	532.02
vii. Powerloom Industry						
a. Training /Seminar for Powerloomfor Powerloom	State Govt.	16.30	4.53	7.00	3.96	7.00
Total vii		16.30	4.53	7.00	3.96	7.00
viii. Other Village Industries						
a. DIC Building	State Govt.	180.00	0.00	7.42	50.90	129.50
b. Development of Infrastructure in Salt Area	State Govt.	1020.00	7.43	240.00	180.47	240.00
c. Survey & Demarcation of Salt Areas	State Govt.	50.00	8.67	20.00	15.61	10.00
d. Critical infrastructure development	State Govt.	0.05	0.00	0.00	0.00	0.00
e. Cluster Development	State Govt.	871.39	87.03	144.02	62.33	150.52

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	0.00	0.01	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	35.68	40.01	39.14	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	10.01	0.00	0.01
l. Direction and Enforcement	State Govt.	0.00	0.00	0.00	0.00	20.00
Total viii		2849.59	138.81	461.47	348.45	590.05
ix. Other Expenditure						
a. Capital Investment Subsidy for Small Scale Industries	State Govt.	0.15	0.00	0.01	14.74	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	110.00	20.00	20.00	648.34
d. Investment in Delhi-Mumbai Industrial Corridor Development Corporation	# State Govt.	0.05	0.00	0.01	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
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 enterprenuers	# 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	0.00	0.02

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
n. Rajasthan Investment Promotion Scheme	State Govt.	0.00	0.00	5500.02	13166.33	17298.99
o. Micro, Small and Medium enterprises Policy -2015	State Govt.	0.00	0.00	0.02	0.00	25.01
p. Handloom & Khadi Plaza	State Govt.	0.00	0.00	3500.00	0.00	0.01
q. Rajeev Gandhi Udhyami Mitra Yojana	State Govt.	0.00	0.00	0.01	0.00	0.01
r. Bhamashah Rojgar Srijan Yojana	State Govt.	0.00	0.00	0.00	0.00	400.00
s. Rajasthan Crafts Council	State Govt.	0.00	0.00	0.00	0.00	20.00
t. Integratrd Processing Development Scheme	State Govt.	0.00	0.00	0.00	0.00	700.00
u. Corporate Social Reponsibility	State Govt.	0.00	0.00	0.10	0.00	17.76
Total ix		2977.86	110.00	9020.18	13201.07	19110.16
Total -Village & Small Scale Industries		13375.00	5270.10	11772.75	15273.33	23665.31
2. Khadi & Village Industries						
i. Rajasthan Khadi Gramodyog Industries	State Govt.	3718.00	747.27	501.79	501.78	738.00
ii. Intiate / New Scheme	State Govt.	0.00	0.00	0.00	0.00	0.01
iii. Loan to Khadi Gramodyog Board	State Govt.	0.00	0.00	0.01	0.00	0.01
Total-Khadi & Village Industries		3718.00	747.27	501.80	501.78	738.02
3. i Rajasthan State Handloom Development Corp.	State Govt.	385.00	79.97	79.98	79.97	79.98
ii. Share Capital	State Govt.	0.00	0.00	0.01	0.00	0.01
iii. Loan to RSHDC	State Govt.	0.00	0.00	0.01	0.00	0.01
iv. Handloom Khadi Plaza	State Govt.	0.00	0.00	0.01	0.00	0.01
Total-Rajasthan State Handloom Dev. Corporation		385.00	79.97	80.01	79.97	80.01
4. i.Raj. Small Scale Industries Corp. (RAJSICO) (ITF)	State Govt.	395.00	120.00	120.01	970.00	120.00
ii.Loan to RAJSICO	State Govt.	0.00	0.00	850.00	0.00	0.01
5. Rajasthan Financial Corporation (RFC)	State Govt.	0.05	10.50	100.02	50.00	150.01
6. Raj. State Industrial Dev. & Invest. Corp. (RIICO)						
i. State Plan	State Govt.	0.15	0.00	0.05	0.00	0.05
ii. Grant for Rajasthan Startup Policy	State Govt.	0.00	0.00	0.00	271.00	1085.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
iii. Micro Small Enterprises Cluster Development	State Govt.	0.00	0.00	100.01	0.00	0.02
iv. Agro Food Parks	State Govt.	0.00	0.00	0.02	0.00	0.02
Total-RIICO		0.15	0.00	100.08	271.00	1085.09
7. Public Private Partnership Project (RIICO)						
i.Exhibition cum Convention Centre, Sitapura Ind.Area	State Govt.	0.00	9576.98	0.00	0.00	0.00
8. State Enterprises	State Govt.	127.50	25.50	25.50	25.50	25.50

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
9. Bureau of Investment Promotion	State Govt.	2662.00	972.00	1198.00	1004.56	687.80
10. Rural Non-Farm Development Agency (RUDA)	State Govt.	1945.00	243.00	380.00	300.00	365.00
11. Rajasthan State Ganganagar Sugar Mill	State Govt.	0.05	4257.00	4257.00	5887.00	0.01
12. Rajasthan Rajya Bunkar Sahakari Sangh Ltd	State Govt.	0.00	0.00	0.02	0.00	0.02
13. Rajasthan Foundation	State Govt.	350.00	0.00	0.02	0.00	0.02
14. Indian Institute of Crafts & Design	State Govt.	0.05	0.00	0.00	0.00	0.00
15. Delhi-Mumbai Industrial Corridor	State Govt.	0.00	0.00	418.60	88.70	349.13
Total -Industry		22957.80	21302.32	19803.81	24451.84	27265.93
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Mineral Survey	State Govt.	2364.50	1271.45	1852.95	1391.54	1778.92
ii. Construction of Mines Approach Roads	State Govt.	2731.50	222.97	526.29	530.71	0.03
iii. Construction Of Department Building	State Govt.	0.00	571.59	1366.28	1238.02	950.35
iv. Building E-Building Infrastructure	State Govt.	398.00	22.75	40.00	26.30	0.01
v. Mineral Protection Force	State Govt.	0.00	0.00	0.00	0.00	0.00
vi. Diversion of forest land for grant of mining lease	State Govt.	1050.00	0.00	0.01	0.00	0.01
Sub-total 1		6544.00	2088.76	3785.53	3186.57	2729.32
2. Rajasthan State Mines & Minerals Ltd.	State Govt.	70200.00	3767.00	14500.00	1645.80	15000.00
3. Petroleum						
i. Petroleum Directorate	State Govt.	0.05	0.00	0.00	0.00	0.00
ii. Rajasthan State Refinery Ltd	# State Govt.	0.00	1.51	0.02	0.00	0.00
iii. HPCL- Rajasthan Refinery Ltd	# State Govt.	0.00	0.00	8010.11	20.57	8050.01
Total -Petroleum		0.05	1.51	8010.13	20.57	8050.01
Total -Minerals		76744.05	5857.27	26295.66	4852.94	25779.33
Total -Industry & Minerals		99701.85	27159.59	46099.47	29304.78	53045.26

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
VII. Transport						
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	2015.47	24000.00	4685.64	23000.00
b. SMR - State Road Fund (SRF) for State Highways (SHWs)	State Govt.	151300.00	13656.27	36000.01	10281.84	27000.00
c. Central Road Fund (SHWs & MDRs)	State Govt.	148087.84	19442.22	25000.00	10651.87	26700.00
d. State Road Fund- Share Capital to RIDCOR/RSRDCC	State Govt.	0.05	2500.00	0.01	0.00	0.01
e. State Road Fund- Loan to RIDCOR	State Govt.	0.00	0.00	0.01	0.00	0.01
f. State Road Fund- Loan to RSRDC	State Govt.	0.00	0.00	0.00	0.00	0.01
g. SMR & Widening (SHWs)	State Govt.	75700.00	17083.89	8500.00	6158.08	6500.00
h. SMR - Thirteenth Finance Comm. (TFC)- SHWs/MDRs	State Govt.	11250.00	3850.73	0.03	0.00	0.00
i. SMR - Urban Roads	State Govt.	2894.00	3325.26	950.00	3892.48	5500.00
j. SMR & Widening (MDRs)	State Govt.	50300.00	14083.04	8700.00	2529.14	6500.00
ii. Other District Roads & Village Roads						
a. PPP Contribution (NH)	State Govt.	0.00	0.00	0.01	0.00	0.01
iii. State Road Construction and Upgradation						
a. Rural Roads	State Govt.	5529.00	53671.30	90000.00	94694.52	130000.00
b. NABARD- RIDF XII	@ State Govt.	10.02	0.00	0.00	0.00	0.00
c. NABARD- RIDF XIII	@ State Govt.	50.00	0.00	0.00	0.00	0.00
d. NABARD - RIDF Loan - XIV	@ State Govt.	100.00	0.32	0.00	0.00	0.00
e. NABARD - RIDF Loan - XV	@ State Govt.	236.11	22.49	0.03	12.24	0.00
f. NABARD - RIDF Loan - XVI	@ State Govt.	13553.90	3694.50	100.03	342.44	0.03
g. NABARD - RIDF Loan - XVII	State Govt.	28600.00	1602.65	1000.00	651.86	100.00
h. NABARD-RIDF Loan XVIII	State Govt.	275200.00	12095.68	5000.00	2235.07	1000.00
i. NABARD-RIDF Loan XIX	State Govt.	0.00	41116.00	8000.00	4828.10	1000.00
j. NABARD-RIDF Loan XX	State Govt.	0.00	1819.73	42000.00	68123.61	8000.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
k. NABARD-RIDF Loan XXI	State Govt.	0.00	0.00	6000.00	2268.75	54000.00
l. NABARD-RIDF Loan XXI	# State Govt.		0.00	0.00	0.00	7500.03
m. Roads of Economic Importance	State Govt.	3000.00	0.00	500.02	92.00	0.03
iv. General						
a. Land Acquisition (General)	State Govt.	1150.00	183.59	200.00	228.87	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	132.68	30.00	168.64	10.00
d. Const. of Roads with Sppport of PPP	State Govt.	0.00	520.65	2000.00	3096.40	2000.00
e. Pradhan Mantri Gram Sadak Yojana	State Govt.	0.00	40566.00	96000.00	88037.56	80000.00
f. Border Roads	State Govt.	0.00	4314.13	5033.82	2799.97	5033.82
g. Inter State Roads	State Govt.	0.00	1023.83	2000.01	0.00	0.03
h. Strategic Roads	State Govt.	0.00	0.00	0.01	0.00	0.01
i. Public Works	State Govt.	0.05	262.16	350.00	362.15	400.00
j. Special Priority Recommended Roads	State Govt.	0.00	8900.25	500.00	1289.16	200.00
k. Computerisation	State Govt.	150.00	15.74	100.00	33.05	50.00
l. Rajasthan Road Infrastructure Dev. Co. Ltd	State Govt.	0.00	0.00	0.01	0.00	0.01
m. Real Estate Dev. & Const. Corporation of Rajasthan	State Govt.	0.00	0.00	0.01	200.00	0.01
n. Raj. Statae Highway Dev. Project-I-ADB (EAP)	State Govt.	0.00	0.00	0.00	0.00	75000.00
o. Raj. Statae Highway Dev. Project-II-WB (EAP)	State Govt.	0.00	0.00	0.00	0.00	20000.00
p. Raj. Statae Highway Dev. Project-III-JICA (EAP)	State Govt.	0.00	0.00	0.00	0.00	10000.00
q. Road Const. to unconnected habitation - (EAP)	State Govt.	110000.00	58576.26	25300.00	21230.29	14285.00
Total- PWD-Roads & Bridges		890717.38	304474.84	387264.02	328893.73	503979.02
2. PPP Projects for Road Development						
a. JDA-Ring Road Project	State Govt.	0.00	0.00	20000.00	8233.00	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	73381.00	0.00	19915.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
3. Rajasthan State Road Transport Corporation	PSC	47870.00	0.00	0.00	0.00	0.00
4. Rajasthan State Road Development & Construction Corporation (RSRDCC)	PSC	100000.00	51060.00	50077.00	33976.00	40000.00
5. Transport Department						
a. Const. of Learner Licence & Road Safety Hall	State Govt.	766.00	140.56	124.47	0.00	0.02
b. Construction of Record Room	State Govt.	957.00	132.38	69.82	0.00	0.00
c. Transport Building & Driving Track	State Govt.	445.00	585.80	735.06	611.23	449.00
d. Computerisation in Regional Transport Office/DTO &Hq.	State Govt.	67.00	1771.16	1915.01	1914.36	2763.48
e. Road Safty Fund - Raj.Transport Infra.Dev. Fund (RTIDF)	State Govt.	0.00	0.00	250.08	110.37	250.08
f. Loan to RSRTC	State Govt.	0.00	0.00	0.03	15000.00	0.03
g. Grant to RSRTC	State Govt.	0.00	0.00	0.03	0.00	0.03
h. Director,Transport/Innovative & New Schemes	State Govt.	0.00	0.00	0.04	0.00	0.03
i. Assistance to VGF to RSRTC	State Govt.	0.00	2984.98	2000.00	2084.66	2000.00
j. Assistance to RSRTC under Reform Linked Plan	State Govt.	0.00	7000.00	12000.00	0.00	12000.00
k. Share Capital to RSRTC under Reform Linked Plan	State Govt.	0.00	6000.00	30000.00	0.00	30000.00
l. Rajasthan State Bus Terminal Authority	State Govt.	0.00	0.00	0.03	100.00	100.03
m. Equity to Rajasthan State Road Transport Corporation	State Govt.	0.00	2000.00	0.03	0.00	0.03
n. IDTR/I&C/Transport Hub Under PPP	State Govt.	0.00	0.00	0.03	0.00	10.00
o. Assistance to Rajasthan State Road Transport Corporation for establishment of Depot	State Govt.	0.00	0.00	0.03	0.00	0.03
Total - Transport Department		2235.00	20614.88	47094.66	19820.62	47572.76
6. Directorate of Civil Aviation	# State Govt.	0.00	0.00	0.00	0.00	1247.56
Total - Transport		1040822.38	376149.72	577816.68	390923.35	632714.34
VIII. Scientific Services and Research						
1. Science & Technology		505.33	115.51	229.42	138.53	311.67
i. Research & Development	State Govt.	809.50	38.15	121.40	20.00	106.04
ii. Science & Society Division	State Govt.	631.60	6.29	113.30	1.95	186.76

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
iii. Science Communication & Popularisation	State Govt.	1511.05	230.44	841.03	612.31	735.73
iv. Biotechnology Research Centre	State Govt.	0.00	0.00	0.02	0.00	6.02
v. Science City	State Govt.	0.00	0.00	270.00	0.00	0.01
vi. GIS Centre	State Govt.	0.00	0.00	0.09	0.00	0.09
vii. Rajasthan Academy of Science	State Govt.	0.00	0.00	0.03	0.00	0.03
viii. Capital Work	State Govt.	1081.36	11.42	708.15	213.63	416.09
ix. Patent Information Cell	State Govt.	40.00	3.60	13.40	11.35	56.25
x. SRSAC, Jodhpur	State Govt.	704.00	60.42	497.01	217.91	1414.14
xi. Enterpreneurs Development Division	State Govt.	95.37	4.05	12.75	12.36	20.73
xii. Management Information System & Library	State Govt.	36.28	7.68	21.56	10.81	42.96
xiii. Biotechnonology	State Govt.	153.55	0.25	32.28	15.05	255.04
Total- Science & Technology		5568.04	477.81	2860.44	1253.90	3551.56
2. Environmental Development						
i. Environmental Education & Awareness Programme	State Govt.	410.70	83.66	80.66	83.84	114.27
ii. National River Action Plan	State Govt.	7008.13	0.00	610.00	0.00	0.01
iii. National Lake Conservation Plan	State Govt.	8949.38	3252.83	3570.00	1985.23	1975.26
iv. Disposal of Bio Medical Waste	State Govt.	0.00	0.00	0.02	0.00	0.02
v. Promotion of Common Effluent Treatment Plant	State Govt.	700.81	0.00	200.00	0.00	200.00
vi. Rajasthan State Biodiversity Board	State Govt.	1569.44	203.46	242.35	194.50	287.32
Total- Environmental Development		18638.46	3539.95	4703.03	2263.57	2576.88
3. Raj.State Pollution Control Board (IEBR)	State Govt.	0.00	40.99	4800.00	91.24	5000.00
Total- Scientific Services		24206.50	4058.75	12363.47	3608.71	11128.44
IX. Economic Services						
1. a. State Planning Machinery	State Govt.	219.65	132.31	124.55	85.64	123.46
b. State Innovation Council	State Govt.	0.00	35.89	422.95	157.54	0.00
c. Twenty Point Programme	State Govt.	98.35	11.18	27.21	35.50	77.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
d. State Planning Board	State Govt.	1100.00	38.83	0.00	0.00	0.00
Total 1		1418.00	218.21	574.71	278.68	200.47
2. Chief Minister Advisery Council	State Govt.	0.00	46.07	110.21	85.92	131.21
3. Rajasthan Partnership Bureau	State Govt.	0.00	0.00	0.03	500.00	0.03
4. Voluntary Sector Development Centre	State Govt.	0.00	50.00	60.00	0.00	0.02
5. Project Monitoring Unit for EAP's	State Govt.	67.44	6.11	10.51	9.79	12.38
6. Economic & Statistics						
i. Strengthening of Administrative set up	State Govt.	10354.20	819.67	1407.74	1462.87	1888.33
ii. Vital Statistics	State Govt.	53.49	17.94	40.00	38.46	0.00
iii. e-Gram Scheme	State Govt.	1645.81	183.99	303.56	194.61	408.51
iv. Indian Strengthening Statistical Project	State Govt.	805.50	807.84	660.08	367.34	461.92
v. Timely Reporting Scheme(TRS)for Estimation of Crops Area & Production	State Govt.	0.00	196.13	219.51	248.20	246.17
vi. Improvement of Crop Statistics (ICS)	State Govt.	0.00	86.02	97.50	93.00	105.73
vii. Bhamashah Yojana	State Govt.	0.00	37688.00	18353.65	17599.17	25545.61
viii. National Sample Survey Orgation	State Govt.	0.00	846.73	0.10	1.83	0.10
ix. Young Interns Programme	State Govt.	0.00	0.00	0.00	0.00	427.51
x. Basic Statistics for Local Level Development	State Govt.	0.00	0.00	0.04	0.00	0.00
Total- Economics & Statistics		12859.00	40646.32	21082.18	20005.48	29083.88
7. Evaluation Department	State Govt.	35.00	7.09	14.05	11.87	16.50
8.a. Food & Civil Supply						
i. Annapurna Yojana (NSAP)	State Govt.	5209.12	1.23	0.03	0.38	0.03
ii. Modernization of State Commission and District Forum of Consumer Protection	State Govt.	0.00	0.00	0.02	0.00	350.75
iii. Ration Ticket Yojana	State Govt.	250.00	47.21	0.03	50.05	0.03
iv. Computerisation of Ration Cards	State Govt.	1000.00	608.65	400.00	163.62	0.03
v. Computerisation of GPRS Transportation System from FCI to FPS	# State Govt.	3000.00	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
vi. Conumer Awareness Programme	State Govt.	0.00	0.00	0.01	4.47	50.00
vii. Consumer Protection Forum	State Govt.	0.00	0.00	1.22	1.05	8.00
viii. Direct Cash Subsidy Transfer Scheme for Kerosene	State Govt.	0.00	0.00	0.03	0.00	0.03
ix. Establishment of State Consumer Helpline	State Govt.	0.00	3.87	22.73	27.18	30.01
x. Advertiesment & 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	12490.41	0.03	2597.31	0.03
xii. Wheat to Handicapped Persons	State Govt.	0.00	0.00	0.03	0.00	0.03
xiii. Computerisation of TPDS	State Govt.	0.00	5990.61	8854.00	359.08	400.00
xiv. Bonus/ Subsidy on Foodgrains Purchase	State Govt.	0.00	32310.35	0.03	783.00	0.03
xv. Subsidy on Addl. Gas Cylenders	# State Govt.	0.00	0.00	0.00	0.00	0.00
xvi. Computersation of Fair Prize Shop	# State Govt.	15000.00	0.00	0.00	0.00	0.00
xvii. National Food Security Scheme	State Govt.	0.00	26703.24	25075.95	23288.26	40187.34
xviii. Consumer Affairs Department	# State Govt.	0.00	18.44	110.75	69.84	168.31
xix. Antyodaya Ann Yojana	State Govt.	0.00	0.00	224.74	185.15	0.01
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	1000.00	3000.00	0.00	0.03
xxii. Flour Distribution Scheme to APL Families	State Govt.	0.00	54.58	0.03	10.82	0.03
xxiii. Modernisation of Food Department	State Govt.	0.00	0.00	52.00	4.13	0.01
b. Rajasthan State Civil Supply Corporation Ltd.	State Govt.	0.15	0.00	0.03	0.00	0.03
Total - Food & Civil Supply		88959.27	79228.59	37741.66	27544.34	41194.73
9. Tourism						
i. Tourism Department						
a. Direction & Administration	State Govt.	1000.00	216.61	357.20	373.92	361.01
b. Tourist Information & Publicity	State Govt.	10550.31	1245.90	4533.92	6173.94	6233.46
c. Development of Tourist Sites	State Govt.	3150.00	1670.42	3839.17	3089.82	6216.74
d. Tourist Police/Home Guards	State Govt.	400.00	129.33	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	23.64	40.00	37.37	200.00
g. Loan to RTDC	State Govt.	0.00	0.00	0.00	0.00	0.00
h. Loan to RSHC	State Govt.	0.00	0.00	0.01	0.00	0.01
i. Beautification of Tourist Places through Floodlighting	State Govt.	120.00	20.70	25.00	25.00	30.00
j. Grant to Fairs Organising Authority	State Govt.	400.00	57.25	120.00	36.00	140.00
k. Capital investment to Hotal Corp./RTDC	State Govt.	0.00	0.00	0.02	800.00	0.02
l. Grant to RTDC	State Govt.	0.00	0.00	0.02	0.00	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	3.00	6.00
o. Rural Tourism	State Govt.	850.00	165.47	4426.00	2050.51	2194.61
p. Rajasthan State Hotel Corporation	State Govt.	0.00	0.00	0.04	0.00	0.04
q. Construction of Tourism Bhawan	State Govt.	500.00	800.00	300.00	300.00	100.00
Total -Tourism Department		17520.31	4332.32	13647.38	12889.56	15481.91
10. Weights & Measures	State Govt.	100.00	62.56	974.30	182.19	213.00
11. Resourse Development Fund	State Govt.	0.05	0.00	0.01	0.00	0.01
12 a . Directorate of Information Technology	State Govt.	28424.67	16446.10	58536.95	55151.70	63492.83
b NeGAP	State Govt.	14714.00	5969.27	3592.25	666.79	8490.97
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	0.00	0.03	1730.00	0.03
Total 11		51232.72	22415.37	62129.23	57548.49	71983.83
13. DoP, Secretariat	State Govt.	1952.28	423.70	411.20	416.61	435.79
14. Rajasthan Rural Livelihood Project (EAP)	State Govt.	84000.00	11000.00	17600.00	17600.00	20000.00
15. Planning (Manpower) Department	State Govt.	1058.00	159.33	238.55	145.40	176.00
16. Rajasthan IDF- Accounting Reforms Strengthening	State Govt.	67.53	0.00	0.00	0.00	0.00
17. State Level New Plan Schemes-Lump Sum	# State Govt.	73952.00	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
18. RIPDF	State Govt.	0.01	0.00	0.01	0.00	0.01
19. Schemes Recommended by State Planning Board	State Govt.	30000.00	0.00	0.00	0.00	0.00
20. Garibi Unmulan Fund				0.01	0.00	0.01
Total - Economic Services		363221.61	158595.67	154594.04	137218.33	178929.78
X. Social & Community Services						
(A). General Education						
1. Elementary Education						
i. Direction & Administration	State Govt.	24034.00	77.33	108.32	390.05	126.02
ii. Resmbursement of fee for Private Scheme under RTI	^ State Govt.	56212.97	12754.14	40000.00	14639.84	30000.00
iii. District Institute of Education and Training (DIET)- Teacheras Training	State Govt.	344.00	4057.06	5511.82	4441.08	5209.38
iv. Upper Primary Schools (Classes VI-VIII)						
a. Upper Primary Schools for boys	State Govt.	15319.12	612.09	6666.97	904.66	6187.01
b. Upper Primary Schools for girls	State Govt.		12.20	754.52	70.80	101.06
Total -iv		15319.12	624.29	7421.49	975.46	6288.07
v. Inspection	State Govt.	0.00	2079.00	3308.05	2540.70	3405.26
vi. Praveshotsav	State Govt.	385.20	0.00	0.01	0.00	0.00
vii. Incentive Scheme for Talented Students of Govt. Primary/ Upper Primary Schools (National Talent Scholarship)	State Govt.	5.00	0.00	0.01	0.00	0.01
viii. School for Deaf, Dumb and Blinds	State Govt.	125.00	0.00	0.01	0.00	0.01
ix. Elementary Education Office Buildings	State Govt.	0.05	0.00	0.02	0.00	0.00
x. Sarva Shiksha Abhiyan (SSA)	State Govt.	741961.78	371065.14	498734.26	402500.00	453071.79
xi. Leptop Distribution under Rajiv Gandhi Dicial Vidharthi Yojana	State Govt.	0.00	0.00	0.03	0.00	0.03
xii. C.M.Sambal Yojana for Widow / Divorcee	State Govt.	0.00	36.09	50.00	29.16	50.00
xiii. Loan to Prathmic Siksha Parishad	State Govt.	0.00	0.00	0.01	0.00	0.00
xiv. Vidwarthi Suraksha Durghatara Bima Yojna	State Govt.	2665.10	0.00	0.00	0.00	0.00
xv. Innovative New Scheme of Elementry Education	State Govt.	0.00	0.00	0.01	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xvi. Primary Schools	State Govt.	0.00	0.00	5450.04	95.85	200.05
xvii. Sarva Shiksha Abhiyan under Thirteenth Finance Commission	State Govt.	115900.00	40899.65	0.03	0.00	0.00
xviii. Teachers Own School- Education Voucher	State Govt.	0.05	0.00	0.01	0.00	0.01
xix. State Health Insurance Scheme	State Govt.	0.05	0.00	0.00	0.00	0.01
xx. Block Institute for Teachers Education	State Govt.	0.00	0.00	426.14	0.00	316.16
xxi. SIERT	State Govt.	0.00	17.44	42.05	3.67	6.05
xxii. Elementry Education Building	State Govt.	0.00	0.00	0.01	0.00	0.01
xxiii. DPEP	State Govt.	0.00	0.00	0.01	0.00	0.00
Total - Elementry Education		956952.32	431610.14	561052.33	425615.81	498672.86
2. Mid day Meal	State Govt.	0.00	0.00	0.00	0.00	70926.65
3. Secondary Education						
i. Direction & Administration	State Govt.	360.00	154.72	261.28	272.47	298.80
ii. Free distribution of books						
a. Furniture and Equipmentin Secondary School	State Govt.	0.00	0.00	0.03	0.00	0.00
iii. Inspection (Jeep Rent)	State Govt.	75.00	29.71	54.00	58.47	40.00
iv. Teachers Training College	State Govt.	20.00	0.00	0.00	0.00	0.00
v. Scholarship to SC/ST/OBC/Pre-Kargil/ Miniority Students	* State Govt.	13212.93	14905.27	17859.27	4090.24	17302.19
vi. Pre-metric scholarship to Scavengers boys & girls	* State Govt.	0.00	1208.51	2604.30	1903.76	1200.00
vii. Establishment Of DEO Office, Pratapgarh	State Govt.	0.00	0.00	0.00	0.00	0.00
viii. Building						
a. Secondary School Buildings	State Govt.	1740.00	424.17	1437.22	776.92	4870.14
b. Scheme for construction and running of Girls Hostel's for students of secondary education	State Govt.	100.00	9.06	25.00	10.80	30.00
c. Girls Hostels & Toilets (TFC)	State Govt.	1624.60	2769.56	6844.51	1189.63	10426.36
Total viii		3464.60	3202.79	8306.73	1977.35	15326.50

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
ix. Secondary Schools						
a. Secondary School for Boys	State Govt.	220998.50	69147.77	90033.00	167831.31	202176.78
b. Secondary Schools for Girls	State Govt.	29766.40	4440.45	6040.13	16802.00	23403.66
c. Laptop Distribution	State Govt.	0.00	0.00	6000.00	8591.21	6000.00
d. Software for Deaf Dumb & Mentally Disabled School	State Govt.	0.00	0.00	0.01	0.00	0.01
e. Inclusive Education for the Disabled at Secondary School	State Govt.	0.00	0.00	0.01	0.00	0.00
f. School under Private Partnership Scheme	State Govt.	0.05	0.00	0.04	0.00	0.03
g. Talent Scholarship for rural area for SC/ST Girls in class X	State Govt.	20.00	0.00	0.02	0.00	0.02
h.. Residential Secondary Schools for Blind Boys & Girls	State Govt.	0.00	0.00	0.04	0.00	0.04
i. Incentives for Meritorious Girls @ 1500 per year for two years	State Govt.	3000.00	1816.94	2040.14	2653.04	3000.00
j. National Services Scheme for Higher Secondary Schools	State Govt.	1000.00	354.50	408.00	0.00	408.00
k. Sanik School Chittorgarh	State Govt.	110.07	250.00	250.00	250.00	3300.00
l. District Computer Centre	State Govt.	100.00	12.69	0.03	0.00	0.03
m. National Talent Search Exam	State Govt.	50.00	12.89	13.00	12.93	15.00
m. State Talent Search Exam	State Govt.	0.00	0.00	13.34	13.43	13.58
n. Institutes of Advanced Study in Education/ CTE	State Govt.	20.00	674.28	887.38	870.69	881.04
o. Information & Computer Technology	State Govt.	10000.00	2337.13	5000.00	4340.10	7200.00
p. Eng. Integrated Shiksha for Teachers	State Govt.	30.00	0.00	0.01	0.00	0.00
q. Transport Voucher & Cycle distribution for Rural Girls	State Govt.	4500.00	2118.60	8100.00	13267.77	9570.00
r. Scheme for setting up of Model Schools at Block Level as benchmark of excellence	State Govt.	27018.00	11298.66	17700.00	22041.00	37232.00
s. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	State Govt.	117720.60	41973.33	108648.27	58858.98	153800.00
t. Computerisation of Secondary Education (Eduset)	State Govt.	0.00	4.49	30.00	11.66	15.00
u. State Level Ministerial Award	State Govt.	0.00	1.77	2.00	1.99	2.00
v. Transportation of Rural Girls	State Govt.	160.00	0.00	0.01	0.00	0.00
w. Additional Facility & Subject	State Govt.	14883.90	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
x. Bank FD for Kasturba Schools Girls 10-12	State Govt.	10.00	0.72	2.50	1.34	2.50
y. Construction of Toilets, Water Tank & Class Rooms in Secondary School	State Govt.	0.05	0.00	0.00	0.00	0.00
z. Student Insurance	State Govt.	1200.00	276.83	276.83	276.83	276.83
zi. IEDSS	State Govt.	200.00	21.46	461.77	185.55	999.99
zii. Reinbursement of Brd. Tution fee for Widow/Dicersed	State Govt.	600.00	0.00	0.03	0.00	0.00
ziii. Student Police Cadete Project	State Govt.	0.00	24.65	29.04	22.07	29.04
ziv. Inspection	State Govt.	0.00	0.00	21.00	0.52	10.00
zv. Innovative/New Scheme	State Govt.	0.00	0.00	0.01	0.00	0.00
zvi. Cultural Educational Tour	State Govt.	0.00	10.60	20.00	12.09	31.68
zvii. NABARD RIDF Loan XI (IT-PR Edu.)	State Govt.	0.00	0.00	0.01	0.00	0.01
zviii. Schools under PPP	State Govt.	0.00	0.00	0.01	0.00	0.00
zix. Vocational Education (RMSA)	State Govt.	0.00	0.00	4045.02	1894.62	5864.80
Total ix		431387.57	134777.76	250021.65	297939.13	454232.04
Total - Secondary Education		448520.10	154278.76	279107.26	306241.42	488399.53
9. University & Other Higher Education						
i. College Education						
a. Directorate of College Education	State Govt.	200.00	25.62	50.50	42.47	47.03
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	0.00	0.00	0.00	0.00
iii. Opening of New Colleges	State Govt.	2000.00	0.00	0.00	0.00	0.00
iv. Government College for Boys	State Govt.	0.00	1957.40	3378.39	3987.11	4901.04
v. Government College for Girls	State Govt.	0.00	267.98	580.40	670.63	803.51
vi. Law College	State Govt.	0.00	0.00	0.08	0.00	0.00
vii. Higher Education Building	State Govt.	0.00	628.34	2293.40	3278.66	8725.00
viii. College Education Building	State Govt.	0.00		1100.01	1107.76	1725.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
ix. Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	#	State Govt.	0.00	0.00	0.09	11399.94	14249.06
x. Medhvi Scooty Yojana		State Govt.	0.00	0.00	0.00	376.29	700.00
xi. Science & Commerce Faculty	#	State Govt.	1700.00	0.00	0.00	0.00	0.00
Total a & b			5462.90	2879.34	7402.87	20862.86	31150.65
c. Other Expenditure							
i. National Service Scheme		State Govt.	1100.00	356.53	550.00	112.65	550.00
ii. Develop. of SC/ ST Students- Book Bank		State Govt.	140.00	0.00	0.00	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	5.08	10.00	2.76	7.00
c. C.M.Higher Education Scholarship		State Govt.	0.00	3601.35	4550.00	4485.71	4550.00
d. Youth Development Centre/ Career Counselling		State Govt.	315.00	45.40	96.00	82.20	100.01
iv. Innovation New Schemes		State Govt.	0.00	300.00	500.00	490.55	500.01
v. Centre of Excellence		State Govt.	130.00	4.85	0.02	0.00	0.02
vi. National Mission on Education through Information and Communication Technology		State Govt.	250.00	19.60	48.00	28.78	32.01
vii. College Established on basis of partnership between Govt. and Private Sector	#	State Govt.	3800.00	131.18	80.04	20.00	240.04
Total c		State Govt.	6090.00	4463.99	5834.06	5222.65	5979.09
Total-College Education		State Govt.	11552.90	7343.33	13236.93	26085.51	37129.74
ii. Assistance to Universities							
a. National Law University, Jodhpur		State Govt.	1235.25	155.00	225.00	225.00	225.00
b. Ramanandacharya Sanskrit University, Jaipur		State Govt.	1163.35	143.95	303.80	111.00	940.30
c. Kota University, Kota		State Govt.	700.81	100.00	100.00	50.00	112.00
d. Brij University, Bharatpur		State Govt.	0.00	200.00	240.00	85.00	200.00
e. Shekhawati University, Sikar		State Govt.	0.00	175.67	418.00	91.14	353.76
f. Matsya University, Alwar		State Govt.	0.00	100.00	488.53	234.25	510.00
g. Sardar Patel police & Safty University, Jodhpur		State Govt.	0.00	1216.81	1383.00	750.00	1775.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
h. Dr.Bhimrao Ambedker Law University, jaipur	State Govt.	0.00	47.10	223.00	37.00	15.01
i.Rajiv Gandhi Tribble University, Udaipur	State Govt.	0.00	108.00	400.00	99.99	459.00
j. Haridev Joshi University of Journl & Mass Comm.	State Govt.	0.00	203.42	471.20	275.00	31.00
k. Sports University,Jhunjhunu	State Govt.	0.00	5.00	25.00	6.00	10.00
l. Girls College under PPP	State Govt.	0.00	2871.00	0.00	0.00	0.00
m. MGS University, Bikaner	State Govt.	419.49	119.65	78.20	29.30	14.59
Total ii	State Govt.	3518.90	5445.60	4355.73	1993.68	4645.66
Total -University & Higher Education	State Govt.	15071.80	12788.93	17592.66	28079.19	41775.40
10. Literacy & Continuing Education						
i. Total Literacy Campaign and Post Litreacy Campaign/ Continuing Education Programme.	State Govt.	126.40	215.40	329.76	227.62	280.41
ii. Mahila Shikshan Vihar	State Govt.	18.00	14.28	30.00	18.46	27.27
iii. Publicity & Use of Mass Media Conference Meeting etc. Special Camps for Women/ MSV's/New Schemes	State Govt.	143.75	0.00	0.01	0.00	0.01
iv. Mahatma Gandhi Liabrary	State Govt.	0.00	669.46	1357.05	818.20	1025.00
v. Sakshar Bharat Mission	State Govt.	10211.91	3995.54	6000.00	0.00	4469.36
Total- Literacy & Continous Education		10500.06	4894.68	7716.82	1064.28	5802.05
11. Physical Education						
i. Promotion of Sports in Special Areas - Sports Material & Dev. of Play Fields/ Hostels	State Govt.	100.16	4.00	13.00	10.18	0.01
ii. State Level Ministrial Games & Tournament	State Govt.	10.00	0.12	5.00	4.50	0.01
iii. Sports Talented Scholarship for Inter State Winners in selected Games	State Govt.	30.00	3.00	5.00	4.50	0.01
Total- Physical Education	State Govt.	140.16	7.12	23.00	19.18	0.03
12. Sanskrit Education						
i. Directorate of Sanskrit Education	State Govt.	92.70	29.36	40.89	39.60	46.97
ii. Sanskrit Colleges	State Govt.	31.94	116.47	123.30	197.58	239.47
iii. Sanskrit Schools	State Govt.	1124.64	2632.41	2770.57	4745.25	5219.90

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	1.46	3.25	0.49	3.28
viii. RTE	State Govt.	0.00	82.00	82.00	59.15	96.03
ix. Innovation,New Schemes	State Govt.	0.00	0.00	0.01	0.00	0.01
x. Special Comonent Plan Colleges	State Govt.	0.00	0.00	0.00	0.00	0.00
xi. Office Building Construction	State Govt.	40.82	600.93	500.02	598.39	181.07
Total-- Sanskrit Education		1752.03	3462.63	3520.04	5640.46	5786.73
Total-- General Education		1432936.47	607042.26	869012.11	766660.34	1111363.25
(B). Arts & Culture						
1. Fine Art Education						
i. Kathak Kendra, Jaipur	State Govt.	175.20	15.00	16.50	16.50	183.00
ii. Ravindra Rang Manch, Jaipur	State Govt.	490.57	205.00	375.00	375.00	375.00
iii. Assistance to Autonomous & Vol. Organisation	State Govt.	1051.22	150.00	250.00	250.00	250.00
iv. International Museum in SMS Town Hall & Jalebi Chowk	State Govt.	3500.00	0.00	1150.00	0.00	0.01
Total Fine Arts Education		5216.99	370.00	1791.50	641.50	808.01
2. Archaeology and Museums						
i. Conservation,Preservation,Restoration of Monuments & Museum	State Govt.	2124.58	710.83	2310.72	4543.73	2477.75
ii. Raj. Heritage Conservation Proj. Authority	State Govt.	0.00	287.95	394.20	1560.20	2572.87
Total -Archaeology and Museums		2124.58	998.78	2704.92	6103.93	5050.62
3. Archives	State Govt.	294.34	131.78	28.62	26.28	530.01
4. Oriental Research Institute Jodhpur	State Govt.	65.88	3.30	3.56	3.49	157.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	20.00	6.32	33.70
ii. Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	State Govt.	0.00	11.46	17.91	16.69	8.42
Total - Arabic Persian Research Institute, Tonk		280.33	11.46	37.91	23.01	42.12
6. Public Libraries						
i. Public Libraries building	State Govt.	0.00	233.52	154.37	86.05	89.60
ii. Innovation New Schemes	State Govt.	0.00	0.00	0.01	0.00	0.00
iii. Access & Open New Public Libraries at District level	State Govt.	70.08	9.74	62.89	9.94	16.52
Total -Public Libraries		70.08	243.26	217.27	95.99	106.12
7. Jawahar Kala Kendra	State Govt.	2102.44	177.83	350.00	678.03	500.00
8. Dr. Ambedkar Peeth	State Govt.	210.24	13.32	23.00	59.09	20.01
9. Kalbeliya School of Dance	State Govt.	0.05	0.00	0.01	0.00	0.01
10. Health Insurance Scheme for Renowned Artists	State Govt.	0.00	0.00	0.01	0.00	0.01
11. Academies						
i. Rajasthan Sahitya Academy, Udaipur	State Govt.	419.49	11.30	100.00	18.79	100.00
ii. Rajasthan Lalit Kala Academy, Jaipur	State Govt.	210.24	44.21	45.00	47.52	45.00
iii. Rajasthan Sangeet Natak Academy, Jodhpur	State Govt.	525.61	122.60	155.00	154.20	185.00
iv. Rajasthan Hindi Granth Academy, Jaipur	State Govt.	94.61	0.00	12.50	2.50	4.00
v. Rajasthan Sindhi Academy, Jaipur	State Govt.	168.20	8.59	24.00	0.66	21.00
vi. Rajasthan Urdu Academy, Jaipur	State Govt.	455.53	32.52	20.00	9.68	24.00
vii. Rajasthan Sanskrit Academy, Jaipur	State Govt.	510.54	87.34	100.00	94.95	105.00
viii. Rajasthani Bhasha Sahitya and Sanskriti Academy, Bikaner	State Govt.	350.41	0.00	75.00	0.00	74.00
ix. Brij Bhasha Academy, Jaipur	State Govt.	154.18	18.00	40.00	4.65	40.00
x. Punjabi Bhasha Academy	State Govt.	0.05	0.00	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xi. Bharat Lok Kala Mandal	State Govt.	70.08	11.25	12.50	12.50	20.00
Total- Academies		2958.94	335.81	584.01	345.45	618.01
Total-- (B) Arts & Culture		13323.87	2285.54	5740.81	7976.77	7831.93
(C). Technical Education						
1. Directorate of Technical Education						
i. Direction and Administration						
a. Directorate of Tech. Education.	State Govt.	0.00	37.08	46.50	53.16	97.10
b. Strengthening of Board of Technical Education, Jodhpur	State Govt.	300.00	52.06	61.50	57.68	63.90
ii. Intro. of Diploma Courses & capacity expansion by starting of One new branch in existing College	State Govt.	50.30	0.00	40.90	0.00	0.01
iii. Provision for Deficiency of Staff in Existing Poly. College/ Contract Services / Guest Faculty	State Govt.	574.70	127.96	275.00	109.96	225.00
iv. Construction work in Existing Polytechnic Colleges	State Govt.	509.80	0.00	43.80	0.00	0.01
v. Opening of 15 Poly. Colleges under Skill Development Mission (State Prov.)	State Govt.	4075.00	401.02	508.75	790.47	981.00
vi. Provision of IIT, Jodhpur/Const. of IIIT & Land Acquisition for IIIT	State Govt.	0.00	0.00	0.02	0.00	0.02
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	3.70	60.60	5.56	542.52
ix. Const. of Buildings under PPP Mode	State Govt.	0.00	0.00	0.01	0.00	0.01
x. Opening of New Poly. College at Kelwar & Udaipur	State Govt.	0.00	0.00	0.04	0.00	15.00
xi. Opening of new polytechnics (Five)	State Govt.	2650.00	0.00	0.00	0.00	0.00
xii. Polytechnic Buildings	State Govt.	0.00	1490.84	1340.27	965.01	2637.03
xiii. Innovative / New Schemes of Tech. Education	State Govt.	0.00	0.00	37.21	0.00	102.20
xiv. Technical Education Quality Improvement Programme	State Govt.	0.00	1746.00	1875.00	1250.00	400.00
xvi. Construction of IIIT & Land Acquisition for IIIT	State Govt.	0.00	0.00	0.00	0.00	0.00
xvii. Polytechnic Schools	State Govt.	0.00	159.86	208.00	135.64	165.70
xviii. Ramoval of deficiencies of NBA	# State Govt.	2630.95	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xix. Accreditation by NBA	# State Govt.	20.50	0.00	0.01	0.00	0.00
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	109.57	0.00	100.01
xxiii. IIIM, Udaipur	State Govt.	0.00	0.00	0.01	4674.53	0.01
xxiv. Community Development through Polytechnic	State Govt.	0.00	29.53	223.63	125.82	47.72
xxv. National Institution Education Scholarship	State Govt.	0.00	0.00	500.00	335.25	600.00
xxvi. Establishment of New Cell	State Govt.	0.00	0.00	19.62	0.00	0.04
xxvii. Building works in exis. Poly in cluding govt. Poly Collegeg Banswara and Barmer	State Govt.	1100.00	41.15	0.00	48.60	0.01
Total- Dir. & Tech. Education		14016.25	4089.20	5350.44	8551.68	5977.29
2. M.L.V. Textile Instt., Bhilwara	State Govt.	0.00	0.00	0.01	0.00	0.01
3. Grant-in-aid to Engineeing college, Banaswara	State Govt.	0.00	0.00	0.06	0.00	42.00
4. Grant-in-aid to Agriculture University, Udaipur	State Govt.	1752.03	300.00	350.00	325.00	0.01
5. Engineering Colleges Ajmer	State Govt.	700.81	36.00	0.01	0.00	100.00
6. Rajasthan Technical University, Kota	State Govt.	1401.63	0.00	50.00	50.00	85.00
7. Government Engineering Colleges- Bikaner	State Govt.	700.81	120.00	0.01	0.00	100.00
8. Engineering College, Bharatpur	State Govt.	700.81	0.00	0.01	0.00	245.00
9. Engineering College, Jhalawar	State Govt.	700.81	163.00	0.03	0.00	100.00
10. Mahila Engineering College, Ajmer	State Govt.	700.81	59.00	0.01	0.00	100.00
11. Engineering & Technical College, Bikaner	State Govt.	700.81	110.00	0.01	0.00	100.00
12. Engineering College, Dholpur	State Govt.	0.00	0.00	0.01	0.00	0.01
13. Engineering College, Baran	State Govt.	0.00	0.00	0.01	0.00	0.01
14. Engineering College, Karauli	State Govt.	0.00	0.00	0.01	0.00	0.01
Total- Technical Education		21374.77	4877.20	5750.62	8926.68	6849.34

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
(D). Sports & Youth welfare						
1. N. C. C.	State Govt.	0.05	9.11	301.05	104.12	294.95
2. Rajasthan State Bharat Scouts and Guides	State Govt.	2102.44	384.17	615.38	328.41	611.80
3. Rajasthan Sports Council	State Govt.	1962.28	369.00	1045.91	845.91	2057.28
4. Department of Sports						
a. District Sport Complex	State Govt.	4905.69	2198.70	2620.00	2548.22	3867.29
b. Various Sports Programme	State Govt.	0.00	1020.75	1420.00	1395.09	1470.00
c. Panchayat Youth Sports and Sports Evants	State Govt.	0.00	0.00	3303.16	184.87	1147.00
d. Sports Academy	State Govt.	0.00	0.00	1380.03	1328.42	0.03
Total - 4		4905.69	3219.45	8723.19	5456.60	6484.32
Total-Sports & Youth Welfare		8970.46	3981.73	10685.53	6735.04	9448.35
Total- Education		1476605.57	618186.73	891189.07	790298.83	1135492.87
B. Medical & Public Health- Allopathy						
Directorate of Medical & Health						
1. Minimum Needs Programme						
i. Building Programme						
a. Construction of Sub Centre Buildings	State Govt.	6600.00	0.00	0.01	0.00	0.00
b. Construction of PHC Buildings/Staff Qrs.	State Govt.	4100.00	0.00	0.02	0.00	0.01
c. Construction of CHC Buildings	State Govt.	8000.00	463.47	198.10	395.22	311.21
d. Renovation & Mod. of Rural Institute	State Govt.	360.00	0.00	0.01	0.00	0.00
e. Construction of PHCs Buildings With asstt. of NABARD	State Govt.	0.00	8321.83	25167.00	11063.10	25900.00
f. Construction of CHCs Buildings With asstt. of NABARD	State Govt.	0.00	705.97	2269.18	938.53	2200.00
g. Construction Work through DMHS(In SCSP Area)	State Govt.	6018.03	2000.00	3046.00	1000.00	2925.00
Total i		25078.03	11491.27	30680.32	13396.85	31336.22
ii. Opening of New Institutions						
a. Opening & strengthening of Sub-Centres	State Govt.	9633.19	3400.09	6065.10	4289.82	6664.10
b. Opening and strengthening of PHC	State Govt.	11643.87	7713.51	15593.46	11074.44	14946.12

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
c. Opening and strengthening of CHC	State Govt.	27344.91	6338.78	12773.46	9556.23	16325.70
d. Running of PHC on PPP Mode	State Govt.	0.00	0.00	0.00	0.00	700.03
Total ii		48621.97	17452.38	34432.02	24920.49	38635.95
iii. Nishulk Drug Distribution Scheme through DHMS	State Govt.	200000.00	6004.50	36742.36	36350.08	36036.19
iv. Nishulk Janch Yojana	State Govt.	0.00	7176.03	11718.18	8211.17	10550.35
v. Rajasthan Medical Services Corporation (Nishulk Drug Distribution Scheme)	State Govt.	37500.00	18999.93	0.02	0.00	0.02
Total -Minimum Needs Programme		311200.00	61124.11	113572.90	82878.59	116558.73
2. Other than MNP						
i. Building Programme						
a. Renov. & Modernisation of Hospital	State Govt.	500.00	58.82	165.15	138.76	0.01
b. Const. of District Hospital/ Office Building	State Govt.	8122.12	339.16	568.33	289.36	318.02
c. Renovation & Modernisation of Hospitals (TAD)	State Govt.	0.00	47.96	100.34	81.35	133.81
d. Hospital Renovation & Modernisation-Misc.Exp.	State Govt.	0.00	9.57	20.00	13.80	0.01
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	11992.10	10039.00	3198.00	8914.98
Total i		8622.12	12447.61	10892.82	3721.27	9366.83
ii. Hospital & Dispensaries						
a. Making up Deficiency Opening/ upgradation of Urban / Zanana Hospitals	State Govt.	37281.36	2810.94	8212.79	5022.70	6216.55
b. Strengthening Block Chief Medical Officer	State Govt.	706.60	165.74	353.71	212.90	352.02
c. Estt. Exp.of Drug Control Office	State Govt.	2580.03	95.81	1055.04	197.71	756.02
d. Bacteriological Laboratory	State Govt.	1402.40	139.11	192.68	44.92	1604.02
e. Farmacey Diploma Course	State Govt.	1.69	0.30	0.30	0.30	1.50
f. Upgradation of T.B. Hospital	State Govt.	0.00	0.00	0.09	0.00	0.07
g. Natural Calamity disasters & General Diseases	State Govt.	404.54	5.55	70.00	48.57	50.00
h. IEC Activities for National Malaria Control Programme & Seasonal Diseases	State Govt.	101.14	0.00	17.00	4.16	6.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
i. Malaria Crash Programme	State Govt.	67.42	0.00	5.00	0.79	1.00
j. Mukhya Mantri Jeevan Raksha Kosh	State Govt.	7416.62	3750.00	2000.00	3500.00	3000.00
k. ICU under PPP	State Govt.	0.07	0.00	0.01	0.00	0.01
l. IEC activities for Cancer Control Programme	State Govt.	20.23	2.99	3.00	0.00	3.00
m. Provision for Fax & Photostate Machine	State Govt.	80.91	0.00	20.00	24.99	25.00
n. School Health Programme	State Govt.	404.54	27.73	70.00	24.64	50.00
o. Telemedicine Programme/Health Instt.	State Govt.	33.71	0.00	5.00	0.00	1.00
p. Grant-in-aid for Jhalawar Medical College	State Govt.	21613.24	4577.90	0.02	0.00	0.00
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	0.00	0.13
t. Strengthening of Fertility clinic	State Govt.	0.00	0.00	0.04	0.00	0.01
u. Grant for Estt. Of Fertility clinic	State Govt.	0.00	0.00	15.50	0.00	0.02
v. Strengthening of RHSDP	State Govt.	0.00	0.00	0.05	0.00	0.00
w. Strengthening of Leprosy	State Govt.	10.00	0.00	100.10	48.84	10.00
x. Incentive to New Private Hospital under PPP Mode	State Govt.	0.00	0.00	0.03	0.00	0.00
y. Opening of New Scheme	# State Govt.	0.00	0.00	0.01	0.00	0.01
z. Human Resource in Health	State Govt.	0.00	0.00	0.01	0.00	0.01
zi Food Security and Standerisation Authority	State Govt.	0.00	0.00	0.00	0.00	40.00
zii Swain-flu Control Programme Through DMHS	State Govt.	0.00	0.00	0.00	0.00	250.00
ziii Public Health Insurance Scheme	State Govt.	0.00	0.00	20000.11	21376.00	43100.12
ziv. Opening of Raj. Paramedical Counsiling Office	State Govt.	0.00	17.50	85.01	30.00	65.01
Total ii		72124.64	11593.57	32205.63	30536.52	55531.50
iii. Control of Communicable Diseases						
a. National Malaria Eradication Prog. (R/U)	State Govt.	3384.68	749.87	664.16	294.36	586.16
b. National T.B. Control Programme	State Govt.	168.56	0.00	0.01	0.00	0.00
c. Aids Control Programme	State Govt.	0.00	2100.39	5931.27	2779.82	5200.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
d. National Goitera Control Programme	State Govt.	0.00	4.36	20.00	0.00	0.05
Total iii		3553.24	2854.62	6615.44	3074.18	5786.21
Total -Other than MNP		84300.00	26895.80	49713.89	37331.97	70684.54
3. Public Health Infrastructure under Thirteenth Finance Commission						
a. Construction of Hospitals	State Govt.	7441.59	2796.64	0.02	0.00	0.00
b. Construction of Health Sub Centers Building	State Govt.	0.02	0.01	0.02	0.00	0.00
c. Construction of Primary Health Centers Building	State Govt.	1320.00	348.03	0.02	0.00	0.00
d. Construction of Community Health Centers Building	State Govt.	2488.39	0.01	0.02	0.00	0.00
e. Const.of CHC/PHC/Sub Centers/Hospitals	State Govt.			0.05	0.00	0.00
Total Public Health Infrastructure under TFC		11250.00	3144.62	0.13	0.00	0.00
3. Public Health Infrastructure under Finance Commission	State Govt.	0.00	0.00	0.06	0.00	0.06
Total -Medical & Health Department		406750.00	91164.53	163286.98	120210.56	187243.33
4. Family Welfare						
a. District Family Welfare Bureau	State Govt.	375.00	2923.27	3259.21	3129.03	3464.23
b. Raj Lakshmi Unit Scheme/ Mukhya Mantri Balika Sambal Yojana	State Govt.	200.00	52.90	60.00	38.50	60.00
c. Jan Mangal Scheme- Mass Education	State Govt.	0.20	0.00	0.04	0.00	0.00
d. Other Innovative Schemes for Population Control	State Govt.	200.00	0.00	0.01	0.00	0.00
e. Implementation of New Population Policy	State Govt.	2825.00	466.02	561.20	508.00	605.02
f. Assistance to BPL Women on First Institutional Delivery	State Govt.	3149.80	558.73	750.00	449.46	600.00
g. State Health Training Organisation	State Govt.	25.00	11.13	26.20	23.77	20.00
h. State Family Welfare Bureau	State Govt.	0.00	2706.04	769.51	508.47	702.83
i. Regional Health and Family Welfare Training Centre	State Govt.	0.00	269.67	332.35	241.72	337.38
j. ANM ,Dia,and Female Health Supervisors Trg. Centres	State Govt.	0.00	1646.14	2121.42	1652.22	1954.89
k. Urban Family Welfare Centres	State Govt.	0.00	1874.61	2171.91	2032.21	2245.04
l. State Secretariat Cell	State Govt.	0.00	13.62	51.66	10.30	55.60

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
m. Compensation for Failure Sterilisation Cases	State Govt.	0.00	344.30	350.00	291.35	250.00
n. Sublaxmi yojana	State Govt.	0.00	15936.07	17095.55	16712.55	17095.55
o. Rural Sub-Centers	State Govt.	0.00	39772.13	45436.53	40566.90	43300.03
p. Traditional Birth Comntrol	State Govt.	0.00	638.07	1400.00	1443.71	840.00
q. Transportation	State Govt.	0.00	44.62	60.01	35.54	60.00
r. Programme to develop labour Centers	State Govt.	0.00	0.00	0.00	277.00	0.06
s. Community bassed Management of Acute	State Govt.	0.00	0.00	0.00	164.91	93.06
t. Effective Monitoring of Health and F.W.Programme	State Govt.	0.00	0.00	0.00	438.72	0.09
u. Health & Hygene Scheme for Adoslmnt Girls	State Govt.	0.00	0.00	0.00	0.00	0.06
v. Annual Chield Health Day	State Govt.	0.00	0.00	0.00	7.48	0.01
w. Jyoti Scheme	State Govt.	300.00	0.41	0.03	0.00	0.00
Total - Family Welfare		7075.00	67257.73	74445.63	68531.84	71683.85
5. National Rural Health Mission	State Govt.	85000.00	112908.12	181000.00	159716.80	159861.00
6. NRHM-"108"Ambulance Service Scheme	State Govt.	19000.00	7439.92	8500.03	3425.00	8500.03
7. BPL -MMJRK	State Govt.	19500.00	4500.00	7000.06	2125.00	3000.03
8. National Urban Health Mission	State Govt.	0.00	7554.67	29013.00	8116.00	11750.83
9.Bhandar Management Programme	State Govt.	0.00	0.00	0.00	0.00	0.01
10. Mobile Surgical Unit						
a. Mobile Surgical Hospital Unit, Jaipur	State Govt.	1499.13	134.88	273.29	177.19	236.36
b. Other Mobile Surgical Hospital Unit	State Govt.	5000.87	514.78	686.45	508.45	628.58
Total- Mobile Surgical Unit		6500.00	649.66	959.74	685.64	864.94
11. Medical Education & Research						
i. Medical College, Ajmer						
a. Medical College, Ajmer	State Govt.	9980.50	2257.39	3787.37	3209.90	3909.68
b. Construction work in Medical College, Ajmer	State Govt.	5637.00	792.26	1525.90	851.17	2218.89
c. Other Expenditure in Medical College, Ajmer	State Govt.	8686.15	4.33	230.90	18.09	662.83
d. Jawahar Lal Nehru Hospital, Ajmer	State Govt.	1331.15	337.64	787.05	740.48	1003.55

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
e. Nishulk Janch Yojana	State Govt.	0.00	419.88	514.02	566.96	548.62
f. Nursing College, Ajmer	State Govt.	0.00	0.00	0.01	0.00	0.01
g. Zanana Hospital, Ajmer	State Govt.	22.20	82.24	137.40	72.96	138.12
Total i		25657.00	3893.74	6982.65	5459.56	8481.70
ii. Medical College, Bikaner						
a. Medical College, Bikaner	State Govt.	4607.99	2288.13	3471.20	2967.48	2857.94
b. Construction work in Medical College, Bikaner	State Govt.	5315.00	3349.05	4749.60	1546.08	5050.02
c. Other Expenditure in Medical College, Bikaner	State Govt.	8603.00	1021.34	450.02	450.00	806.11
d. P.B.M., Men's Hospital, Bikaner	State Govt.	4956.00	667.64	854.20	758.45	1191.20
e. Mental Hospital, Bikaner	State Govt.	0.00	14.99	18.00	9.53	17.01
f. GGJ T.B. & Chest Hospital	State Govt.	0.00	11.83	17.00	19.42	20.01
g. Nishulk Janch Yojana	State Govt.	0.00	350.27	407.02	439.38	600.02
h. P.B.M., Zanana Hospital, Bikaner	State Govt.	1653.01	24.25	27.00	29.60	30.01
Total ii		25135.00	7727.50	9994.04	6219.94	10572.32
iii. Medical College, Jodhpur						
a. Medical College, Jodhpur	State Govt.	9500.00	3343.28	5293.23	5103.31	5792.67
b. Physiotherapy College, Jodhpur	State Govt.	125.00	0.00	0.11	0.00	0.02
c. Construction work in Medical College, Jodhpur	State Govt.	14200.00	6109.25	4908.64	4392.37	3545.14
d. Other Expenditure in Medical College, Jodhpur	State Govt.	1500.00	0.00	1445.24	257.00	2288.24
e. Ummaid Hospital, Jodhpur	State Govt.	1025.00	280.62	448.65	554.60	709.40
f. M.D.M. Hospital, Jodhpur	State Govt.	2500.00	531.85	1041.20	1056.72	1255.70
g. B. Sc. Nursing College	State Govt.	150.00	0.00	0.13	0.00	0.02
h. Nishulk Janch Yojana	State Govt.	0.00	414.31	866.42	775.15	995.32
i. M.Nishulk Dava Yajana	State Govt.	0.00	565.47	475.00	493.63	500.00
j. T.B. & Chest	State Govt.	0.00	46.03	116.25	103.17	132.85
k. Psychiatric Hospital	State Govt.	0.00	9.96	10.00	9.96	10.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
i. Mahatma Gandhi Hospital, Jodhpur	State Govt.	500.00	436.93	573.80	652.46	793.30
Total iii		29500.00	11737.70	15178.67	13398.37	16022.66
iv. Medical College, Udaipur						
a. Medical College, Udaipur	State Govt.	10351.73	1698.85	2103.29	2451.13	3505.37
b. Construction work in Medical College, Udaipur	State Govt.	7968.51	2477.31	2409.65	2247.23	3205.38
c. Other Expenditure in Medical College, Udaipur	State Govt.	5090.25	14.32	600.02	599.27	495.22
d. M.B.S. Hospital, Udaipur	State Govt.	2523.93	545.84	864.16	1000.93	1455.52
e. Zanana Hospital, Udaipur	State Govt.	565.58	174.01	263.16	311.91	388.60
f. Nishulk Janch Yojana	State Govt.	0.00	572.89	767.01	516.76	917.71
g. T. B. Hospital, Udaipur	State Govt.	0.00	15.43	52.00	35.30	132.83
Total iv		26500.00	5498.65	7059.29	7162.53	10100.63
v. Medical College, Jaipur						
a. Medical College, Jaipur	State Govt.	11360.00	5702.68	4641.41	4979.09	4846.12
b. Construction work in Medical College, Jaipur	State Govt.	17698.60	3860.72	5400.01	9361.79	4725.30
c. Other Expenditure in Medical College, Jaipur	State Govt.	2000.00	694.37	1857.00	0.00	3432.88
d. Innovative Scheme for extension of Health Services related to Teaching Hospitals	State Govt.	0.05	0.00	0.02	0.00	0.00
e. S.M.S. Hospital, Jaipur	State Govt.	200.00	867.46	531.04	1002.33	591.04
f. Rehabilitation Research Centre, Jaipur	State Govt.	0.30	0.00	0.02	0.00	0.02
g. T.B. Hospital, Jaipur	State Govt.	0.30	34.72	45.02	14.87	21.02
h. Psychiatric Centre, Jaipur	State Govt.	0.30	19.94	47.02	43.46	46.02
i. S.P.M.C.H.I, Jaipur	State Govt.	100.00	146.32	180.03	142.56	150.07
j. Mahila Hospital, Jaipur	State Govt.	40.00	54.69	66.03	65.36	66.03
k Estt. Of New Medical College under PPP	State Govt.	0.05	0.00	0.03	0.00	0.03
l Loan for Estt. Of New Medical College under PPP	State Govt.	0.00	0.00	0.01	0.00	0.01
m. Pandit Deen Dayal Upadhaya Hospital, Gangori Bazar, Jaipur	State Govt.	1100.00	545.70	628.22	652.03	680.15
n. Nishulk Janch Yojana	State Govt.	0.00	1368.28	1404.02	2198.20	1400.03

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
o. Zanana Hospital, Jaipur	State Govt.	0.40	42.03	71.00	47.61	51.00
Total v		32500.00	13336.91	14870.88	18507.30	16009.72
vi. Medical College, Kota						
a. Medical College, Kota	State Govt.	5299.00	1692.91	2665.15	2394.96	3001.86
b. Construction work in Medical College, Kota	State Govt.	12917.00	1436.22	886.94	1001.09	1659.63
c. Other Expenditure in Medical College, Kota	State Govt.	2374.00	29.97	350.03	350.00	379.01
d. M.B.S. Hospital, Kota	State Govt.	4200.00	221.72	503.50	533.05	706.50
e. J.K. Lon Hospital, Kota	State Govt.	1680.00	263.11	535.50	463.44	609.50
f. Nishulk Janch Yojana	State Govt.	0.00	438.75	728.02	647.13	873.02
g. New Hospital, Kota	State Govt.	2030.00	950.08	1206.41	1296.38	1507.91
Total vi		28500.00	5032.76	6875.55	6686.05	8737.43
vii. Government Medical College, Bharatpur	State Govt.	0.00	0.00	0.00	0.00	0.11
viii. Government Medical College, Churu	State Govt.	0.00	0.00	0.00	0.00	0.11
ix. Government Medical College, Dungepur	State Govt.	0.00	0.00	0.00	0.00	0.11
x. Government Medical College, Barmer	State Govt.	0.00	0.00	0.00	0.00	0.11
xi. Government Medical College, Pali	State Govt.	0.00	0.00	0.00	0.00	0.11
xii. Government Medical College, Bhilwara	State Govt.	0.00	0.00	0.00	0.00	0.11
xiii. Government Medical College, Alwar	State Govt.	0.00	0.00	0.00	0.00	0.11
xiv. (a) Rajasthan University of Health Science, Jaipur	State Govt.	5800.00	2318.39	26399.98	3225.20	16380.02
(b) Dental College, Jaipur	State Govt.	2370.00	198.20	198.21	198.00	198.21
xv. (a) Directorate of Medical Education						
(i) Directorate Building	State Govt.	1000.00	353.02	168.75	81.63	10.00
(ii) Estt. Exp. Of Medical Education	State Govt.		416.69	318.41	241.20	306.69
(iii) New Medical Colleges	State Govt.		500.00	39690.00	20850.00	56150.00
(iv) Human Resource in Medical Education	State Govt.			0.01	0.00	0.01
(v) Integrated Hospital Management Plan	State Govt.			0.03	0.00	0.03
(vi) Medical College, Jhalawar (Society)	State Govt.			6895.40	4178.33	9295.40

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
(b) B.D.Agarwal Medical University	State Govt.	0.00	0.00	20.00	9.45	20.00
Total ix		1000.00	1269.71	47092.60	25360.61	65782.13
xvi. Metro Mas Hospital	State Govt.	0.00	0.00	161.00	75.00	250.00
Total- Medical Education & Research		176962.00	51013.56	134812.87	86292.56	152535.59
12. Rajasthan Health System Deveopment Project (EAP)	State Govt.	0.01	0.00	0.00	0.00	0.00
Total- Allopathy		720787.01	342488.19	599018.31	449103.40	595439.61
13. Other Systems of Medicines						
Ayurveda including Homeopathy and Unani						
i. Government Ayurveda College, Udaipur	State Govt.	362.50	187.05	240.37	173.66	158.13
ii. Rajasthan Ayurveda University, Jodhpur	State Govt.	6118.80	1074.97	1870.54	1357.30	2136.15
iii. Ayurveda Department						
a. Ayurveda Hospita & Dispensaries -Urban (Opening, Upgradation and Strengthening)	State Govt.	2016.70	370.19	534.04	826.19	1057.88
b. Ayurveda Hospita & Dispensaries -Rural	State Govt.	6924.98	228.84	407.17	457.17	592.20
c. Improvement of Nurse/ Compounder Ayurved Training Center, Ajmer	State Govt.	1690.00	491.00	350.00	297.00	396.76
d. Direction & Administration	State Govt.	1709.69	242.30	291.53	420.15	497.43
e. Imp. in Govt. Ayruvedic Pharmacies	State Govt.	0.00	58.93	83.08	81.40	95.03
f. Deveopment of Herbal Garden	State Govt.	0.05	0.00	0.02	0.00	0.03
g. Mobile Dispensaries	State Govt.	138.40	13.52	2.14	0.21	3.07
h. Construction of Panchkarm Centre and Panchgavya Rasayanshala	@ State Govt.	20.08	0.00	0.01	30.00	248.79
i. Modernization, Strengthening, Renewal and Upgradation of Ayurved Department	State Govt.	0.05	0.00	0.01	0.00	0.01
j. National Rural Health Mission (NRHM)	State Govt.	0.05	0.00	2400.00	4587.52	2400.00
k. Ayurved Tranning Centre	State Govt.	0.00	0.00	0.05	4.60	5.20
l. Naturopathy	State Govt.	0.00	8.83	48.01	72.54	100.36

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
m. Naturopathy and Development Board	State Govt.	0.00	24.22	0.02	0.00	0.02
Total -Ayurveda Department		12500.00	1437.83	4116.08	6776.78	5396.78
iv. Homeopathy Department						
a. Homeopathy Hospital and Dispensaries-Urban	State Govt.	3747.39	80.54	278.01	185.12	433.99
b. Homeopathy Hospital and Dispensaries -Rural	State Govt.		69.15	214.72	188.64	356.84
c. Direction & Administration- Homeopathy	State Govt.	971.55	75.56	117.75	75.18	117.93
d. Construction of Hospitals of Homeopathy	State Govt.	0.06	19.88	86.16	35.17	104.01
Total- Homeopathy Department		4719.00	245.13	696.64	484.11	1012.77
v. Unani Department						
a. Unani Hospital and Dispensaries-Urban	State Govt.	1783.04	45.80	218.53	120.04	282.86
b. Unani Hospital and Dispensaries-Rural	State Govt.		23.98	83.79	69.36	132.12
c. Direction & Administration- Unani	State Govt.	428.60	90.86	139.50	122.25	183.72
d. Construction of Hospitals of Unani	State Govt.	0.16	0.00	30.22	0.00	0.02
Total- Unani Department		2211.80	160.64	472.04	311.65	598.72
Total- Other Systems of Medicines		25912.10	3105.62	7395.67	9103.50	9302.55
Total -Medical & Public Health		746699.11	345593.81	606413.98	458206.90	604742.16
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	20.00	13.88	10.00
Total i		610.52	0.00	20.00	13.88	10.00
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	1699.66	700.00	1508.28	1500.00
b. State Share	State Govt.	144036.10	18166.35	18070.60	22268.30	19250.00
c. State Share of AUWSP	State Govt.	610.51	97.95	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
iv. Chambal -Dholpur- Bharatpur Project Phase-I,Part-I	State Govt.	1592.01	299.93	0.01	0.00	1000.00
v. Jawai-Jodhpur-Pali P/L Project Phase-II,Part-A	State Govt.	15600.00	499.98	0.03	-32.08	0.03
vi. Computerisation/SCADA System/e-governance etc.	State Govt.	6105.10	7.19	100.00	21.41	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	236.68	200.00	389.50	400.00
ix. Rejuvenation, Upgradation & Modification of Filter Plants	State Govt.	1221.02	132.89	200.00	43.82	300.00
x. Extension/ Modification/Rejuvenation of Administrative Offices of XEN/SE/ACE/CE	State Govt.	1831.53	357.09	598.60	322.23	478.40
xi. Inf., Edu., Comm. for environment improvement	State Govt.	0.06	63.55	70.00	70.00	10.00
xii. Replacement of old defecitve & Polluted Pipe Line and other improvement for better drinking water facility to consumers	State Govt.	4273.57	4238.70	3250.00	3049.10	3200.00
xiii. Purchase of Water Meters/ Supply Installation & Maintenance of Bulk Meters	State Govt.	18315.36	15.53	462.00	22.71	100.00
xiv. Installation & Maintenance of Bulk Meters	State Govt.					
xv. Bisalpur WS Project for Jaipur	@ State Govt.	2012.00	-1535.00	393.00	164.08	50.00
xvi. Recycling of Waste Water	State Govt.	305.26	0.00	0.01	0.00	0.01
xvii. Jawai-Pali- Jodhpur Pipe Line Project-Phase-I	@ State Govt.	1500.00	1070.91	0.03	0.00	0.03
xviii. Jodhpur (RGLCWS Ph.II) Part II Urban Share	State Govt.	0.03	461.73	0.01	0.00	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	405.17	0.01	0.00	0.01
xxi. Bisalpur - Dudu W.S. Project	State Govt.	3090.55	0.00	0.01	0.00	0.01
xxii. Chambal - Baler-S.Madhapur W.S. Project	State Govt.	10100.00	0.00	500.00	1177.22	1500.00
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	53.04	1000.00	87.95	0.03
xxvi. Sarwar- Nasirabad Pipeline Project	State Govt.	0.01	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	1842.23	400.00	300.00	0.03
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	792.00	791.46	4871.28
xxxi. Ajmer-Bisalpur WSS-Phase-II (JBIC)	State Govt.	400.00	149.80	0.01	9.08	0.01
xxxii. Water Supply arrangement under Sahbhagita Scheme	State Govt.	1831.53	32.90	0.01	0.00	55.00
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	1300.00	1299.44	900.00
xxxvi. Pokran-Phalsood Water Supply Project	State Govt.	15916.99	5396.22	1450.00	1450.00	0.03
xxxvii. Chhapi to Jhalawar & Jhalarapatan 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	1372.50	0.03	2148.90	1128.86
xxxix. Narmada FR Water Supply Proj. Phase I & UWSS, Jalore	State Govt.	931.00	1025.19	358.99	89.29	0.03
xxxx. Chambal-Bhilwara WS Cluster Project	State Govt.	0.00	9753.39	2300.00	3460.98	0.03
xxxxi. Chambal -Dholpur- Bharatpur Phase I,Part-II	State Govt.	0.00	0.00	0.03	0.00	0.03
xxxxii. Jawai Pali Pipeline Project Phase II,Part-B	State Govt.	0.00	2649.77	0.03	697.91	1100.00
xxxxiii. Integrated UWS Project for Sikar, Jhunjhunu, Khetri under Kumbharam Lift Project	State Govt.	0.00	12200.74	3500.00	8486.58	6000.00
xxxxiv. Nagaur Lift Canal Phase II (EAP)	State Govt.	48750.00	459.80	25000.00	14498.90	20000.00
xxxxv. Rajgarh- Bungi Water Supply	State Govt.	5609.00	1182.33	2486.15	1086.09	1500.00
xxxxvi. State Share in the WS Improvement Project to be taken up on PPP mode	State Govt.	0.01	0.00	0.01	0.00	0.00
xxxxvii. Scheme/Project funded through UIDSSMT and Other Agencies	State Govt.	300.00	99.44	38.68	29.00	0.03
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	630.25	2100.00	1445.24	0.03
L. Leftover works of providing L/J of Distribution Pipeline for Kota City	State Govt.	5.00	4.39	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	-2.88	0.01
Lii. Safety Measures works for Ajmer-Bisalpur WSS	State Govt.	50.00	0.00	0.01	0.00	0.01
Liii. Scheme/ Project funded through JNNURM	State Govt.	1500.00	453.61	1800.00	1799.81	25.00
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	8088.43	15000.00	3911.81	9000.00
Lvi. RWSS Bawari Kalan Khara Jaloda From RGLC	State Govt.	0.00	565.45	100.00	100.00	0.03
Lvii. Urban Water Supply Project for 256 Village of Bhinmal City and Bhinmal Tehsils	State Govt.	0.00	0.00	250.00	210.63	0.03
Lviii. Water Supply under Thirteen Finance Commission	State Govt.	18000.00	4073.02	0.03	0.00	0.00
Lix. Deeg-Nagar-Kaman-Pahari Water Supply Project	State Govt.	6215.00	16.89	0.03	700.50	0.03
Lx. Chambal-Bhilwara Drinking Water Supply	State Govt.	21218.90	4132.36	3900.00	6398.62	6722.00
Lxi. Aapni Yojana Ph-II	State Govt.	30168.14	3449.58	0.03	2816.18	3500.00
Lxii. Nagda- Anta- Baldeopura Water Supply Project	State Govt.	1300.00	537.48	1727.49	430.32	1144.00
Lxiii. Borawas- Mandana Water Supply Project	State Govt.	800.00	0.00	0.03	0.00	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	357.32	132.00	265.96	25.00
Lxv. Hiring of Vehicals for Supervision of Scheme	State Govt.	0.00	164.94	194.40	188.50	216.00
Lxvii. Narmada WSP-DRRD 14 km Sanchoe 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
Lxviii. Fatehpur - Laxmangarh Water Supply Project	State Govt.	14375.00	2878.36	109.40	98.81	3500.00
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

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
Lxxiv. Chambal to Bundi Town Link Transmission main & Other Infrastructure	State Govt.	0.00	1547.06	700.00	795.37	1373.00
Lxxv. 200MLD Water Treatment Plant at Surajpura Project	State Govt.	0.00	6408.00	5398.00	2891.56	25.00
Lxxvi. UWSS, Jalore	State Govt.	0.00	1785.76	2200.00	1074.75	0.03
Lxxvii. Bisalpur-Jaipur Water Supply Project Phase-II (Urban)	State Govt.	0.00	0.00	25.00	7.44	50.00
Lxxviii. Piplad Water Supply Project	State Govt.	0.00	466.78	1176.30	602.06	223.00
Lxxix. Ummed Sagar Dhawa Samdari Khandep WSP	State Govt.	0.00	2075.00	0.03	0.00	0.03
Lxxx. Reorg. Of UWSS Kishangarh	State Govt.	0.00	0.00	0.00	6.60	4000.00
Lxxx. Reorg. Of UWSS Pratapgarh	State Govt.	0.00	0.00	0.00	2.89	4000.00
Lxxx. Share Cost of Drinking Water Narmada Canal	State Govt.	0.00	0.00	0.00	0.00	1000.00
Lxxx. Narmada Water Supply Project (DR)	State Govt.	0.00	1499.97	1500.00	718.80	150.00
Total- Urban Water Supply		539336.91	101570.31	99503.03	87917.00	98407.11
2. Rural Water Supply						
i. Imple./Completion of ongoing RWSS incl.PC to FC & Mewat area & ST Basti etc.	State Govt.	104077.37	56813.49	65798.08	45486.75	52511.35
ii. Water Supply in TAD Area	State Govt.	45216.83	12752.06	12675.06	8857.50	11873.00
iii. Establishment Expenditure-(a) Field Staff	State Govt.	17369.56	7074.00	6720.68	6737.87	7354.91
(b) Establishment-O & M of RWSS	State Govt.	5824.81	17619.54	17181.73	19956.21	16848.97
iv. Churu, Bisau W.S.Project	State Govt.	0.01	0.00	0.01	0.00	0.02
v. Water Supply in SC/ST Basties	State Govt.	50675.60	12383.80	15878.66	5923.52	12951.03
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	0.00	0.02
vii. Improvement of Mains/ Exploration	State Govt.	1831.53	0.00	200.00	200.00	200.00
viii. Registration fee for Training attending Seminars & Conferences	State Govt.	0.06	0.00	0.00	0.00	0.00
ix. Consultancy for Project Preparation for ensuring Safe Drinking Water Supply/New Projects	State Govt.	61.05	0.00	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
x. Summer Augmentation Works						
a) Repairing of handpumps	State Govt.	34437.26	4157.11	4500.00	5377.80	7000.00
b) Transportation of water	State Govt.	32362.65	1109.67	2500.00	1943.91	2200.00
c) Hiring of wells	State Govt.	183.15	39.19	25.00	2.25	25.00
d) Repairing of Pumps & Motors	State Govt.	1831.53	66.71	550.00	258.19	550.00
xi. Replacement of Pumps & Motors	State Govt.	9768.16	1341.96	2500.00	824.15	2000.00
xii. Modernisation, Revitalisation and Rejuvenation of Machinery, Filter Plants etc.	State Govt.	1831.53	233.46	300.00	151.76	500.00
xiii. Inf. Edu. & Comm. for Environment Improvement	State Govt.	30.53	0.49	2.00	0.00	4.50
xiv. Replacement of Old Defective & Polluted Pipe Line & Other improvement for better facility to consumers	State Govt.	1098.92	860.62	1500.00	1747.68	3000.00
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	262.50	200.00	45.47	200.00
xvii. Chambal- Dholpur- Bharatpur Project-Ph-I (NABARD)	State Govt.	11100.00	2203.98	1440.00	1937.11	1000.03
xviii. Barmer Lift W.S. Scheme	State Govt.	0.01	0.00	0.01	0.00	0.01
xix. Bisalpur- Dudu W.S. Project (1352 villages) (NABARD)	State Govt.	10500.00	5798.51	2400.01	5028.35	10186.61
xx. Chambal- Baler- S.Madhampur W.S. Project	@ State Govt.	6400.01	0.00	820.00	1433.09	4500.03
xxi. Aapni Yojana Ph-II (EAP)	State Govt.	53350.00	14148.97	8896.84	11382.26	2500.03
xxii. W.S. arrangement under Sahbhagita Scheme	State Govt.	0.06	0.00	0.01	0.00	0.01
xxiii. Const. of Isarda Dam (Through WR Deptt.)	State Govt.	0.00	0.00	0.03	0.00	1000.00
xxiv. Domestic defluoridification plant, community handpump attached defluoridation plant	State Govt.	0.06	0.00	0.01	0.00	0.00
xxv. Rejuvenation and repair of inlet channel, SSF and diggies in canal area (Bikaner region)	State Govt.	4273.57	795.74	7000.00	2975.60	5000.00
xxvi. Integrated RWSS for Sikar, Jhunjhunu, Khetri under Kumbharam Lift Project	State Govt.	0.00	13164.97	5957.52	20671.85	2000.03
xxvii. Total Sanitation Campaign	State Govt.	0.06	0.00	0.00	0.00	0.00
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	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay	
				Budgetted Outlay	Expenditure		
1	2	3	6	7	6	7	
xxix. Fluoride Control Project-Kekri Sarwar Phase- II		State Govt.	0.01	0.00	0.01	0.00	0.01
xxx. Fluoride Control Project-Arain-Kishangarh W.S.	@	State Govt.	500.00	0.00	105.00	8.29	95.01
xxxi. Fluoride Control Project-Bhinay Masoda Phase- II & III		State Govt.	240.00	743.62	3.60	12.91	1.81
xxxii. Jawai- Pali- Jalore WS Project -Phase-I(NABARD)		State Govt.	11625.01	500.00	1000.01	999.99	1000.01
xxxiii. Dang Area WS Project- Dholpur (NABARD)	@	State Govt.	6800.00	349.25	0.02	30.00	0.02
xxxiv. Narmada FR WS Project	@	State Govt.	2228.00	1466.13	5103.05	1990.91	2476.00
xxxv. Water Supply under Thirteen Finance Commission	@	State Govt.	19500.00	17569.69	0.03	0.00	0.00
xxxvi. Janta Jal Yojana		State Govt.	0.06	138.22	13955.36	2390.31	10000.00
xxxvii. Nagaur Lift Canal - Phase-I		State Govt.	0.01	8235.16	5194.91	4594.86	4100.03
xxxviii. Pokaran-Phalsoond WS Project		State Govt.	23196.95	14064.25	9200.00	13345.72	13000.03
xxxix. Bagheri-ka-Naka (Rajsamand) 206 villages (NABARD)	@	State Govt.	180.00	399.58	0.02	103.94	0.02
L. Banswara W.S. Project		State Govt.	0.00	2499.84	1930.00	5435.16	6232.00
Li. Chamba-Dholpur-Bharatpur WS Project Phase I-Part-II (NABARD)		State Govt.	12500.00	3600.01	1430.00	3964.60	4000.00
Liii. Tonk, Uniyara & Deoli WSP from Bisalpur		State Govt.	6705.00	2525.66	1640.00	3139.99	3880.00
Liv. WSP from Chhapi to Jhalawar & Jhalarapatan (NABARD)		State Govt.	0.01	23.46	0.02	0.00	0.02
Lv. Nagaur Lift Canal Phase- II (EAP)		State Govt.	76250.00	1099.05	41730.00	15883.88	34665.00
Lvi. RWSS of Jayal Tehsil of Matasuku (NABARD)	@	State Govt.	500.00	0.00	0.01	0.00	0.01
Lvii. Fluoride Control Project Ajmer-Pisagan WS Project		State Govt.	11133.00	7689.80	600.03	1844.68	461.03
Lviii. Aspur, Dungarpur and Sagwara from Soma Kamla Amba Water Supply Project		State Govt.	0.01	94.73	75.01	75.01	0.02
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-NABARD		State Govt.	3900.00	2207.76	3011.99	1396.91	1628.00
Lxii. Ummaid Sagar Dhawa Samdari WSP Ph.I		State Govt.	0.01	2365.21	3600.01	4100.01	3000.01
Lxiii. Devania-Shergarh-Chhaba WSP		State Govt.	3812.01	5002.89	7248.01	3591.90	2701.01
Lxiv. RWSS Khudiyala-Jiyaberi-Agolie	@	State Govt.	0.01	381.21	0.02	38.13	0.02
Lxv. RWSS Tibba Area of Suratgarh	@	State Govt.	0.01	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
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	1810.00	908.79	3000.00
Lxviii. Indroka-Manaklo-Dantiwara WSP-NABARD	State Govt.	7986.24	1955.88	1500.01	2100.00	1800.01
Lxix. Panshla-Dhewra-Chirai WSP - 20 villages	State Govt.	0.01	2726.75	2310.00	5807.71	2000.03
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	3767.52	1740.00	3705.26	8024.00
Lxxii. Indroka-Manaklao-Khangta WSP (NABARD)	State Govt.	0.01	100.00	0.02	68.77	50.01
Lxxiii. RWSS Keru-Beru-Joliyali Ph. II (NABARD)	@ State Govt.	208.00	0.00	0.01	0.00	0.01
Lxxiv. Dewas Project Phase-II (NABARD)	State Govt.	7000.00	656.50	0.02	0.00	0.01
Lxxv. Rewa-Jhalawar WS Project	@ State Govt.	362.00	401.54	167.01	3.12	500.01
Lxxvi. Narmada-H Offtake point-Gudamalai WS Project- 371 Villages	State Govt.	0.00	2499.94	2120.00	926.92	1500.03
Lxxvii. RWSS of Kolayat-Nokha	State Govt.	4700.00	1594.60	50.02	403.45	260.01
Lxxviii. Chambal- Bhilwara WS Project	State Govt.	45781.00	12549.97	3120.00	4620.52	2454.00
Lxxix. Strengthening, Rejuvenation and repairing of various component of RWSS	State Govt.	3663.06	490.28	2600.00	647.07	2500.00
Lxxx. Deeg-Nagar -Kaman-Pahari Water Supply Project	State Govt.	0.01	249.98	465.01	613.66	6000.00
Lxxxii. Nagda- Anta- Baldeopura Water Supply Project	State Govt.	3081.08	278.88	1023.80	342.90	200.03
Lxxxiii. Borabas- Mandana Water Supply Project	State Govt.	5256.12	684.92	1466.02	781.46	1000.03
Lxxxiiii. Bisalpur-Dudu-Sambhar Project	State Govt.	0.00	0.00	0.00	0.00	0.00
Lxxxiv. Banswara -Pratapgarh W.S.Project	State Govt.	0.00	4678.94	3707.20	7491.21	3000.03
Lxxxv. Nokha-Bikaner W.S.Project	@ State Govt.	0.00	7.20	0.00	0.00	0.00
Lxxxvi. RWSS Bhinai	State Govt.	1432.00	530.66	200.00	250.00	150.03
Lxxxvii. RWSS Madhvi	State Govt.	1421.00	681.58	200.03	229.18	150.03
Lxxxviii. Rws Shiv Tehsil of Barmer Distt. From Narmada (205 Village)	State Govt.	12500.00	1499.32	3240.00	2100.11	3000.03
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	0.01	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
xc. Narmada L.R.and A.U. Project (RD 74)	#	State Govt.	15000.00	0.00	0.00	0.00	0.00
xcii. Narmada F.R. Cluster Project		State Govt.	25000.00	386.74	1120.00	2707.71	2000.03
xciii. Bisalpur-Dudu Project (Chaksu-Phagi-Bassi)		State Govt.	5000.00	7370.20	5670.00	11621.92	29727.01
xciv. Chambal -Bhilwara Cluster Project		State Govt.	10050.00	9042.48	8100.00	18086.15	16804.73
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	478.91	322.70	316.78	0.06
xcviii. RWSS Manoharthana	#	State Govt.	3280.76	0.00	0.00	0.00	0.00
xcix. RWSS Gagrin-NABARD		State Govt.	4938.57	3257.69	1620.00	5896.78	11000.03
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	5610.03	696.00	1892.00	2000.03
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	3332.58	1945.50	3306.31	4500.00
cvi. 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	4052.69	5612.00	6393.83	5584.00
cix. Fatehpur - Laxmangarh- W.S.Project		State Govt.	15000.00	11593.27	7150.01	8669.75	4000.03
cx. Rajgarh-Bungi W.S. Project		State Govt.	0.00	7276.20	6000.30	3500.30	1000.03
cx. Baran Cluster Project		State Govt.	0.00	-183.89	224.00	1.08	500.03
cxii. Chambal to Bundi Town Link Transmission		State Govt.	0.00	119.00	120.03	119.99	0.06
cxiii. RWSS of 72 Village of Nawa		State Govt.	0.00	4098.58	100.01	802.62	150.01
cxiv. RWSS of 199Villages of Niwai & Tonk Tehsil		State Govt.	0.00	1993.16	1458.00	1900.61	10543.01
cxv. Narmada W.S.Project (DR)		State Govt.	0.00	2767.83	4117.01	499.54	2827.01
cxvi. Barmer Lift Canal Project Ph.II-Part-B		State Govt.	0.00	3473.44	810.00	1156.51	7083.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
cxvii. Barmer Lift Canal Project Ph.II-Part-C & D	State Govt.	0.00	0.00	2120.00	0.00	1500.03
cxviii. Jawai -Pali-Jalore W.S.P.Ph-II,Part-A(Cluster Proj.)	State Govt.	0.00	3502.14	1400.00	2697.65	342.03
cxix. Payment of One time Grant to VWSCs under Swajaldhara Scheme	State Govt.	0.00	143.99	0.01	0.00	0.01
cxx. Hiring of Vehicle for Supervision of Scheme	State Govt.	0.00	287.23	799.20	442.50	888.00
cxxi. RWSSP for Bawari Kalan Khara and Jaloda Under Rajiv Gandhi Lift Canal Project	State Govt.	0.00	997.72	386.00	4990.98	5113.00
cxxii. RWSSP for Ghator,Kanasar and Baap Under Rajiv Gandhi Lift Canal Project	State Govt.	0.00	1448.71	300.00	3792.59	2412.89
cxxiii. RWSSP for 256 Villages of Bhinmal City and Bhinmal Tehsil	State Govt.	0.00	2637.94	1740.00	1739.89	2500.03
cxxiv. RWSS Kansingh-Ki-Sid-Kidherth-Mandaor	State Govt.	0.00	699.81	1381.00	1481.92	156.03
cxxv. RWSS Malar-jod-Hingadol (Phalodi)	State Govt.	0.00	633.00	1841.00	1555.33	25.04
cxxvi. RWSS of Peelwa-Sadri-Jambheshwar nagar from RGLC RD-	State Govt.	0.00	399.60	400.00	1185.74	1000.03
cxxvii. Enroute rural Villages coming under UWSS Jalore	State Govt.	0.00	899.96	189.01	79.80	25.04
cxxviii. National Rural Drinking Water Prog.-DDP	State Govt.	0.00	12052.36	15197.40	18620.40	14038.95
cxxix. National Rural Drinking Water Prog.-O & M (Normal+DDP)	State Govt.	0.00	3618.99	4230.58	1270.81	3965.58
cxxxx. National Rural Drinking Water Prog.-Water Quality	State Govt.	0.00	2116.28	6113.00	3197.17	7613.00
cxxxi. National Rural Drinking Water Quality Monitoring and Survillance Prog.-Monitoring and Surveillance activities	State Govt.	0.00	23.06	1750.00	785.47	1750.00
cxxxii. National Rural Drinking Water-Support Fund	State Govt.	0.00	1165.63	2500.00	1684.08	2500.00
cxxxiii. Nagour Lift Canal Project Ph.-II (DDP)-NRDWP	State Govt.	0.00	1399.21	3000.00	3759.00	2000.14
cxxxiv. Installing Stand alone Water Purification System in Rural School	State Govt.	0.00	0.00	439.63	0.00	439.63
cxxxv. PM Announcement-Revival of Traditional Water Source	State Govt.	0.00	0.00	0.01	0.00	0.01
cxxxvi. M & I	State Govt.	0.00	59.71	73.14	64.01	81.24
cxxxvii. NRWDP-Normal+Quility+Sustainability	State Govt.	0.00	0.00	0.01	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
cxxxviii. Chambal-Bundi WSP (Cluster Distribution)	#	State Govt.	0.00	0.00	162.00	1.37	350.01
cxxxix. RWSS of 38 Villages of Panchyat Samiti Bhainsrodgarh District Chhittorgarh from Chambal	#	State Govt.	0.00	0.00	0.03	12.42	20.00
cxxxx. Drinking Water Project Under 14th Finance Comm.	#	State Govt.	0.00	0.00	0.03	0.03	0.00
cxxxxi. Share Cost of Drinking Water Narmad Canal		State Govt.	0.00	0.00	0.00	0.00	0.01
cxxxxi. Rajgarh Water Suply Project		State Govt.	0.00	0.00	0.00	1292.35	2500.00
cxxxxi. Share Cost od drinking Water Narmada Canal		State Govt.	0.00	0.00	0.00	0.00	0.01
cxxxxi. Installation of Community Water Purification Plat in Arsenic & Fluoride affected habitations		State Govt.	0.00	0.00	0.00	0.00	33129.00
cxxxxi. Chambal-Sawaimadhopur-Nadanli, Phase-II	#	State Govt.	5000.00	0.02	0.01	0.00	0.00
Total- Rural Water Supply			919181.24	353891.03	367679.59	350414.04	446302.74
3. Low Cost Sanitation		State Govt.	2500.00	0.00	100.00	0.00	0.03
4. Training Institute for Subordinate Engineer		State Govt.	573.00	125.13	141.59	129.43	143.10
Total- Sewerage and Water Supply			1461591.15	455586.47	467424.21	438460.47	544852.98
D. Housing							
1. Government Residential House		State Govt.	5549.25	477.33	564.35	286.57	500.00
2. Rental Housing for Rural		State Govt.	0.05	0.00	0.00	0.00	0.00
3. Police Housing		State Govt.	70081.25	10380.42	10658.67	10271.07	15683.12
4. Police Housing Corporation		State Govt.	0.00	0.00	0.04	50.00	0.04
5. Rajasthan Housing Board		PSC	160000.00	85565.26	40000.00	70528.75	40000.00
6. Judicial Housing		State Govt.	1171.48	64.41	133.34	102.33	636.60
7. Vidhan Sabha Group Residence		State Govt.	0.05	0.00	0.01	0.00	0.01
8. Residential buildings for SDOs & Tehsildars		State Govt.	399.99	107.60	303.27	248.63	439.77
Total -Housing			237202.07	96595.02	51659.68	81487.35	57259.54
E. Urban Development							
1. Town Planning		State Govt.	0.03	178.34	467.62	202.13	1171.12
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

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
4. Swarn Jayanti Shahari Rojgar Yojana (SJSRY)	LSG	5524.00	1257.96	0.02	0.00	0.00
5. Special Grant for Urban Renewal (ROBs)	LSG	30000.00	7428.52	12500.00	10520.69	15000.00
6. Jawahar Lal Nehru Urban Renewal Mission (JNNURM)	LSG	169922.96	5715.86	0.03	10.00	0.06
7. Urban Infra. Dev. Scheme for Small & Medium Towns (UIDSSMT)	LSG	52521.64	13140.23	0.12	4861.62	14130.00
8. Integrated Housing & Slum Dev. Prog. (IHSDP)	LSG	86506.24	2047.45	0.04	17.40	0.03
9. Amrut Yojana	LSG	0.00	0.00	0.00	9890.00	61391.65
10. Construction of LSG Buildings	LSG		0.00	50.00	0.00	50.00
11. Aid of UITS- Jaipur Dev. Authority-IEBR	PSE	200000.00	109484.21	52000.00	122530.34	85000.00
12. Incentive Grant to Local Bodies	LSG	0.02	0.00	0.02	0.00	0.00
13. Rajasthan Urban Infrastructure Development Project (RUIDP) Phase-I (EAP)	State Govt.	0.01	116.02	500.00	3.91	500.00
14. Rajasthan Urban Sector Development Investment Programme	State Govt.	104345.00	18405.17	30000.00	20527.79	25000.00
15. RUIDP-III-Project Loan	# State Govt.	72500.00	75.33	10500.00	5812.31	37500.00
16. RUIDP-III-Programme Loan	State Govt.	0.00	0.00	0.00	0.00	15000.00
17. Grant to Local Bodies under recommendation of State Finance Commission (SFC)	LSG	72000.00	69222.93	68757.00	77395.00	81468.00
18. Sahari Jan Sahabhagita Yojana	LSG	10000.00	322.57	2500.00	1157.03	2500.00
19. Water Drainage Scheme for Churu City	LSG	0.01	0.00	0.01	0.00	0.01
20. Construction of Sheds for Labours in Urban Area	LSG	0.02	0.00	0.02	0.00	0.02
21. Rajasthan Urban Development Fund	LSG	15200.00	0.00	0.03	0.00	0.03
22. Grant to Urban Improvement Trust	LSG	0.05	0.00	0.01	0.00	0.01
23. Vishes Awas Yojana (Loan)	LSG	0.00	0.00	0.06	0.00	0.06
24. Jaipur Metro Rail Project Phase-I	LSG	200000.00	23700.00	25000.01	7202.44	25000.01
25. Jaipur Metro Rail Project-Capital/Loan	LSG	0.00	7934.12	22900.03	10000.00	0.04
26. Heritage Council and Heritage Authority	LSG	0.04	0.00	0.04	0.00	0.04
27. Fire Fighting Equipments	LSG	5500.00	0.00	0.03	0.00	0.03
28. Urban Local Bodies (IEBR)	LSG	597868.00	87626.46	188115.00	117953.48	180937.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
29. Water and 7 Sewerage Project	LSG	0.00	1500.00	2500.00	2500.00	7300.00
30. Construction of Ren Basera	LSG	0.00	100.00	100.00	0.00	150.00
31. Mukhymantri Sahari BPL Awas Yojana	LSG	0.00	68.23	100.00	105.79	133.53
32. Slum Free India- Rajeev Awas Yojana	LSG	92000.00	17471.67	26000.00	438.35	19165.00
33. Conservation of Sewerage Treatment Plant	LSG	0.00	0.00	2000.00	0.00	1600.00
34. General Grants	LSG	0.00	33.22	0.06	0.00	0.06
35. Rajasthan Awas Vikas Infrastrastructure Limited-Loan for CM Shahari BPL Awas Yojana	# LSG	0.00	0.00	0.01	0.00	0.01
36. State Urbanization Commission (Asstt. To JDA)	LSG	0.00	0.00	0.02	0.00	0.02
37. Grant to Jodhpur Development Authority	LSG	0.00	0.00	0.02	0.00	0.02
38. Affordable Housing Scheme	LSG	0.00	0.00	0.01	0.00	0.01
39. Raj. Municipal Service Selection Comossion	LSG	0.00	29.45	35.00	29.77	31.36
40. Rajasthan State Property Tax Board	LSG	0.00	0.00	0.07	0.00	0.07
41. Awas Vikas Infra Ltd.	LSG	0.00	0.00	0.04	0.00	0.03
42. Dastkar Yojana	# LSG	0.00	0.00	0.02	0.00	0.02
43. Drinking Water Supply in Urban Area	LSG	0.00	300.00	349.94	349.94	519.94
44. Recycle of Waste Water	LSG	0.00	0.00	0.03	0.00	0.03
45. Basic Infrastructure for Water Conve	LSG	0.00	0.00	0.03	0.00	0.03
46. National Urban Livelyhood Mission	LSG	0.00	5525.00	6186.68	111.29	3700.95
47. Grant /Loan to Jaipur, Ajmer and Jodhpur Development	LSG	0.00	0.00	0.12	0.00	0.12
48. City Sanitation Plan	LSG	0.00	0.00	73.25	0.00	75.00
49. Swacch Bharat Mission	LSG	0.00	0.00	5000.00	17715.30	33521.65
50. Solied West Management	LSG	0.00	0.00	0.06	0.00	0.06
51. Rajasthan Lake Development Authority	LSG	0.00	0.00	0.03	0.29	33.00
52. Virasat Development And Extension Yojana	LSG	0.00	0.00	0.06	0.00	0.06
53. Global Environment Facility Project for Jaipur City Transport Service Ltd	LSG	0.00	0.00	0.01	0.00	540.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
54.Smart City , Project	LSG	0.00	0.00	0.08	800.00	40000.12
55.Sardar Patel Urban Housing Yojana	LSG	0.00	0.00	0.03	0.00	0.00
56.Pradhan Mantri Awas Yojana-Housing for All	LSG	0.00	0.00	0.00	0.00	23166.65
57.Rajasthan Transport Infra. Dev. Fund (RTIDF)	LSG	2500.00	14163.25	14560.37	18157.28	15500.00
Total -Urban Development		1716388.09	385845.99	470196.03	428292.15	690085.85
F. Information and Publicity						
1. Direction & Administration	State Govt.	395.93	34.51	0.01	0.00	50.00
2. Information Centre	State Govt.	50.00	0.00	0.01	0.00	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	284.69	358.27	146.11	660.12
Total- Information and Publicity		1940.48	319.20	358.29	146.11	710.13
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	444.32	4886.78	3000.99	15186.71
b. Construction of ITI's Building	State Govt.	330.00	0.00	0.00	0.00	0.00
c. Centre of Excellence	State Govt.	75.00	0.00	0.00	0.00	154.06
d. Opening of New ITIs in SCSP Area	State Govt.	7627.49	622.93	3132.54	972.91	5947.67
e. Vocational Training Improvement Prog. Under WB	State Govt.	604.57	270.62	498.65	221.18	378.51
g. Craftman Tranning	State Govt.	0.00	318.98	765.76	528.75	936.42
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	3384.88	3337.85	1766.51	4584.90
j. Estt. Of New ITIs in TSP Area	State Govt.	426.00	208.27	898.30	556.75	3828.13
k. Skill Development Initiative Scheme	State Govt.	0.00	38.01	86.41	3.05	0.06
l. Incentive for Opening of ITI Under PPP	State Govt.	0.00	0.00	0.48	0.00	473.54

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
m.Apprentiship Tranning Programme	State Govt.	0.00	0.00	0.00	0.00	200.00
n. Industrial Training Institute (ITI) Building	State Govt.	108.00	0.00	0.00	0.00	0.00
Total ii		17270.31	5288.01	13606.77	7050.14	31690.00
Total -Craftsmen Training		17520.31	5288.01	13606.77	7050.14	31690.00
2. Employment						
i. Rajasthan Unemployment Allowance Scheme	State Govt.	0.00	2881.35	3500.04	2237.65	2875.51
ii. Rojgar Mela/ Workshop/ Studies	State Govt.	558.51	112.36	190.00	307.21	549.96
iii. Construction of Exchange Building	State Govt.	100.00	2.83	420.48	38.02	274.48
iv. Akshat Kaushal Yojana	State Govt.	1454.44	9.20	20.00	0.99	0.03
v. Eklavya Yojana	State Govt.	0.00	0.00	0.02	0.00	0.02
Total- Employment		2112.95	3005.74	4130.54	2583.87	3700.00
3. Labour Commissioner's Office						
i. Strength.of Adm. setup (Computerisation)	State Govt.	0.05	16.60	0.01	0.00	0.00
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	0.00	0.02
iv. Head Office Building	State Govt.	0.01	0.00	11.58	9.12	0.01
v. Divisional and District Office Building	State Govt.	271.02	83.18	0.01	0.00	584.11
vi. Rashtriya Swasthya Bima Yojana	State Govt.	7012.38	3930.00	7788.42	3444.57	0.03
vii. Vishwakarma Contributory Pension Scheme	* State Govt.	0.01	0.00	0.01	0.00	0.00
viii. Innovation/New Schemes	# State Govt.	0.00	0.00	0.03	0.00	0.00
ix. New Pension Scheme (Swablamban Bima Yojana)	* State Govt.	260.00	1.48	5.00	0.05	0.00
Total- Labour Commissioner's Office		7859.18	4031.26	7805.08	3453.74	584.17
4. Factory and Boilers						
i. Construction of Office Building	State Govt.	0.05	0.00	0.01	0.00	0.01
Total- Factory and Boilers		0.05	0.00	0.01	0.00	0.01
5. Rehabilitation of Bonded Labour	State Govt.	35.04	0.00	15.00	1.80	15.00
Total -Labour & Labour Welfare		27527.53	12325.01	25557.40	13089.55	35989.18

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay	
				Budgetted Outlay	Expenditure		
1	2	3	6	7	6	7	
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	14569.67	21184.41	19849.35	28184.41
ii. Extension of Hostels Building		State Govt.	4075.00	20.90	247.50	166.17	5.33
iii. Book Bank		State Govt.	125.00	27.72	50.00	13.04	50.00
iv. Const.of Boys Hostel Building		State Govt.	5043.13	116.09	640.00	31.48	1463.00
v. Staff Quarters in Residential Schools		State Govt.	0.01	7.92	0.01	0.00	0.01
vi. Mod., Upgrad. and Strengthening of hostel		State Govt.	6100.00	223.29	1100.00	893.47	2550.01
vii. Running of College level Hostel		State Govt.	503.29	117.37	150.00	141.18	394.89
viii. Running of School level Hostel		State Govt.	0.00	59.80	72.36	63.64	
ix. Coaching Scheme		State Govt.	0.00	0.00	0.01	0.00	0.01
x. Const. of College level boys/girls hostel building		State Govt.	0.01	547.17	600.00	782.52	739.84
xi. Const. of Boys Hostel Buildings (NABARD)		State Govt.	3085.81	411.74	600.00	137.56	312.16
xii. Revenue Exp. of RRIES		State Govt.	255.69	1.04	2.02	0.78	5.00
xiii. Prime Minister Adarsh Gram Yojana (PMAGY)		State Govt.	17375.00	0.00	0.02	0.00	0.02
xiv. Const.of Girls Hostel Building		State Govt.	0.01	0.00	130.01	73.29	139.40
Total a			100799.26	16102.71	24776.34	22152.48	33844.08
b. Social Welfare (SC)							
i. Indira Gandhi National Old Age Pension Scheme (NSAP)	*	State Govt.	0.00	3616.72	4459.04	3545.29	4127.41
ii. Indira Gandhi National Widow Pension Scheme (NSAP)	*	State Govt.	0.00	820.66	1119.71	780.02	929.57
iii. Indira Gandhi National Disability Pension Scheme (NSAP)	*	State Govt.	0.00	129.59	210.82	123.86	150.25
iv. Pannadhai Jeevan Amrit Yojana (Jan Shree Bima Yojana)(NSAP)	*	State Govt.	0.00	433.23	433.23	332.45	377.00
v. Navjivan Scheme	*	State Govt.	0.00	149.92	250.00	174.27	200.00
Total b			0.00	5150.12	6472.80	4955.89	5784.23

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay	
				Budgetted Outlay	Expenditure		
1	2	3	6	7	6	7	
c. Other Expenditures							
i. Development of Sambal Gram	State Govt.	6700.00	717.20	4060.00	0.00	4060.00	
ii. Protection of Civil Rights	State Govt.	1270.00	847.36	900.00	897.75	900.00	
iii. Share Capital to RSCSTFDCC	State Govt.	438.60	0.00	0.01	0.00	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	1683.00	2000.00	1494.00	1800.00	
vii. Sahayog Yojana	State Govt.	3034.50	568.80	500.00	502.35	700.00	
viii. Anuprati Yojana	State Govt.	970.00	42.40	100.00	99.95	100.00	
ix. Assistance to Palanhar Scheme	State Govt.	9498.73	3699.59	4000.00	3969.05	4000.00	
x. Special Central Assistance for Scheduled Castes	State Govt.	0.00	5488.12	5500.00	3400.39	6000.00	
Total c		22781.88	13546.47	17560.01	10863.49	18060.01	
Total 1		123581.14	34799.30	48809.15	37971.86	57688.32	
2. Welfare of Scheduled Tribes							
a. Education							
i. Post Matric Scholarship	*	State Govt.	58230.00	17827.51	17917.30	19948.72	21917.30
ii. Protection of Civil Rights		State Govt.	400.00	197.58	200.00	199.84	200.00
iii. Const.of Girls Hostel Building		State Govt.	0.01	1.00	100.00	73.52	59.44
iv. Const.of Boys Hostel Building		State Govt.	3826.39	0.00	500.00	3.20	630.02
v. College level boys/girls hostel building		State Govt.	1400.01	41.37	85.52	190.76	0.02
vi. Sahayog Yojana		State Govt.	14167.88	202.93	300.00	296.55	420.00
vii. Anuprati Yojana		State Govt.	950.00	98.93	100.00	98.00	100.00
viii. Running of College level Hostel		State Govt.	337.94	107.18	150.00	137.05	298.59
ix. Running of School level Hostel		State Govt.	0.00	38.19	46.11	50.33	
x. Coaching Scheme		State Govt.	0.00	0.00	0.01	0.00	0.01
xi. Const. of Boys Hostel Buildings (NABARD)		State Govt.	2645.57	41.02	100.00	48.38	156.28
xii.Assistance to Palanhar Scheme		State Govt.	7125.07	2328.45	3000.00	2073.63	3000.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay	
				Budgetted Outlay	Expenditure		
1	2	3	6	7	6	7	
xiii. Book Bank	State Govt.	125.00	17.43	50.00	3.72	50.00	
Total a		89207.87	20901.59	22548.94	23123.70	26831.66	
b. Social Welfare (SC)							
i. Indira Gandhi National Old Age Pension Scheme (NSAP)	*	State Govt.	0.00	5530.30	6414.11	5181.01	5950.30
ii. Indira Gandhi National Widow Pension Scheme (NSAP)	*	State Govt.	0.00	741.75	1057.21	735.92	880.00
iii. Indira Gandhi National Disability Pension Scheme (NSAP)	*	State Govt.	0.00	133.61	210.42	120.80	165.00
iv. Pannadhai Jeevan Amrit Yojana (Jan Shree Bima)	*	State Govt.	0.00	485.46	485.46	363.62	412.00
v. Navjivan Scheme	*	State Govt.	0.00	18.05	50.00	14.99	20.00
Total b			0.00	6909.17	8217.20	6416.34	7427.30
Total 2			89207.87	27810.76	30766.14	29540.04	34258.96
3. Welfare of Other Backward Classes							
a. Aid to Gadia Lohar for purchase of Raw Material		State Govt.	205.00	26.15	15.00	9.70	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	142.78	200.00	181.95	200.00
d. Post Matric Scholarship	*	State Govt.	13400.00	6424.46	9000.00	816.15	9543.45
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	12022.35	11655.00	12042.99	11632.14
g. Const. of Boys Hostel Building		State Govt.	3421.70	41.38	0.02	13.11	0.76
h. Running of School Level Hostel		State Govt.	0.00	19.57	26.49	20.01	75.26
i. Coaching Scheme		State Govt.	0.00	0.00	0.01	0.00	0.01
j. Assistance to Anupriti Yojana		State Govt.	0.00	6.70	25.00	20.25	25.00
k. Const. of Boys Hostel Buildings (NABARD)		State Govt.	2005.88	0.00	20.00	0.97	95.00
Total 3			77525.78	18683.39	20941.54	13105.13	21586.64
Total Welfare of SC/ST/OBC			290314.79	81293.45	100516.83	80617.03	113533.92
4. Social Welfare - i. Women Welfare							
a. Const. of Mahila Sadan Building- Swayam Siddha Centers	@	State Govt.	41.00	10.00	0.01	9.49	0.01
b. Renovation of Mentally Retarded Women Home		State Govt.	0.01	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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
c. Running of Swayam Siddha Yojana	State Govt.	231.00	17.83	15.00	10.65	15.00
d. Running of Nari Niketan Yojana	State Govt.	0.00	5.18	8.00	7.80	10.00
e. Construction of Nari Niketan Bhawan	@ State Govt.	164.00	17.73	0.01	1.26	0.01
f. Running of Swadharhome Yojana	State Govt.	0.00	0.00	0.00	0.00	165.42
Total i		436.01	50.74	23.02	29.20	190.44
ii. Welfare of Aged and Infirm						
a. Indira Gandhi National Old Age Pension Scheme (NSAP)	* State Govt.	153731.10	13794.22	16434.54	11924.47	13622.54
b. Indira Gandhi National Widow Pension Scheme (NSAP)	* State Govt.	35687.61	2380.95	2931.34	2264.37	2629.21
c. Indira Gandhi National Disability Pension Scheme (NSAP)	* State Govt.	6181.81	455.77	593.50	443.85	528.42
d. Pannadhai Jeevan Amrit Yoajna (Jan Shree Bima Yojana)(NSAP)	* State Govt.	12020.12	833.87	833.87	630.53	715.65
e. Old age Homes at all Div. Hqrs. (Ex- Ajmer)	* State Govt.	757.74	116.65	90.00	84.28	1.13
f. Old Persons Welfare Fund	* State Govt.	150.01	0.00	0.01	0.00	0.00
g. Senior Citizen Welfare Board	State Govt.	33.80	0.42	3.05	0.00	1.06
h. Old Age Homes under PPP Mode	* State Govt.	16.20	0.00	0.01	0.00	0.01
i. Establishment of old Age Home under NGO	State Govt.	0.00	179.69	180.01	139.81	180.00
j. Running of old Age Homes at all Divisional H.Q.	State Govt.	0.00	8.97	10.00	5.65	0.06
Total ii		208578.39	17770.54	21076.33	15492.96	17678.08
iii. Social Security & Others						
a. Seminars, Conference and Purchase of Books	State Govt.	100.00	1.00	0.00	0.00	0.00
b. Public awareness, research publication and publicity of anti intoxication and prevention of other customs	State Govt.	400.00	45.18	60.00	104.49	60.00
c. Training of Deptt. Officer & Employees	State Govt.	35.00	0.34	3.00	2.94	3.00
d. State Level Award Distribution Function	State Govt.	150.00	5.08	10.00	9.63	10.00
e. Stipend to Unemployed persons (BPL)	State Govt.					
f. Assistance to Social Welfare Board	State Govt.	300.00	45.00	60.00	60.00	60.00
g. Residential School Building for children of persons engaged in begging and other unwanted workers	@ State Govt.	120.00	34.71	60.00	32.11	2.44

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
h. Residential School Building for children of rebari and other migratory community	@ State Govt.	450.00	0.00	0.01	7.91	0.01
i. Anti Intoxication (abolition) Programme (Deaddication Programme)	State Govt.	104.30	0.00	0.01	5.89	0.01
j. Computerization of head quarter/ district level offices	State Govt.	2435.00	97.11	80.00	52.45	80.00
k. Running of Residential schools for children of beggars family	State Govt.	291.54	0.33	1.00	1.87	9.00
l. Running of Residential schools for children of "Pashupalak"	State Govt.	1158.24	63.72	200.30	126.16	272.88
m. Asstt. to Marriage of Widows daughter	State Govt.	25.00	0.75	5.00	0.90	2.00
n. Const. of Residential School for Children whose working as Pashupalak	State Govt.	0.00	0.00	0.00	0.00	500.00
o. Running of hostels for Children of SC/ ST/ Denotified Tribes by NGO	State Govt.	200.00	19.26	12.00	5.89	26.00
p. Const. of hostels for Children of SC/ ST/ Denotified Tribes (PPP Mode)	State Govt.	0.01	0.00	0.01	0.00	0.01
q. Nirashit Sambal Yojana	State Govt.	0.00	53.00	65.00	0.00	0.00
r. Rehabilitation of Bagger	State Govt.	0.00	0.00	0.01	0.00	50.00
s. Navjivan Scheme	State Govt.	14740.25	239.34	218.77	183.72	212.54
t. Sahayog Yojana	State Govt.	0.00	790.55	800.00	749.60	1120.00
u. Assistance to Palanhar Yojana	State Govt.	24021.20	7997.27	10113.17	10102.81	10113.17
u. Construction of Directorate Building	State Govt.	0.01	509.79	0.01	0.00	0.01
v. Distribution of Blanket and Sarees	State Govt.	0.00	0.00	0.00	0.00	0.00
w. DTNT Board	State Govt.	0.00	3.00	12.20	0.00	0.03
x. Economic Backward Class-Scholarship	State Govt.	0.00	1185.77	4065.30	32.06	1550.28
x. Economic Backward Class-Const. of Hostel	State Govt.	0.00	0.00	0.00	0.00	4065.01
y. Construction of Distt. Level Building	State Govt.	0.00	0.00	0.01	0.00	0.01
z. Vimukt, Ghumanty, Ardh Ghumantu Jati Kalyan Yojana	State Govt.	0.00	6.45	0.31	0.00	72.19

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
zi Construction of Hostels for Children of Families benefited under Nav Jeevan Scheme	State Govt.	2196.00	54.35	0.01	0.00	0.01
zii. CM Relief Fund	* State Govt.	0.00	900.00	3600.00	1499.99	1500.00
ziii. CM Saman Pension Yojana (Tr. From Non-Plan)						
i. CM Saman Oldage Pension Yojana	* State Govt.	0.00	0.00	0.00	0.00	188155.80
ii. CM Saman Oldage Pension Yojana-SC	* State Govt.	0.00	0.00	0.00	0.00	48854.20
iii. CM Saman Oldage Pension Yojana-ST	* State Govt.	0.00	0.00	0.00	0.00	36990.00
iv. CM Saman Widow Pension Yojana	* State Govt.	0.00	0.00	0.00	0.00	30214.80
v. CM Saman Widow Pension Yojana-SC	* State Govt.	0.00	0.00	0.00	0.00	7845.20
vi. CM Saman Widow Pension Yojana-ST	* State Govt.	0.00	0.00	0.00	0.00	5940.00
vii. CM Saman Disable Pension Yojana	* State Govt.	0.00	0.00	0.00	0.00	15107.40
viii. CM Saman Disable Pension Yojana-SC	* State Govt.	0.00	0.00	0.00	0.00	3922.60
ix. CM Saman Disable Pension Yojana-ST	* State Govt.	0.00	0.00	0.00	0.00	2970.00
Total ziii		0.00	0.00	0.00	0.00	340000.00
Total iii		46726.55	12052.00	19366.12	12978.42	359708.60
Total - (4) Social Welfare		255740.95	29873.28	40465.47	28500.58	377577.12
Total- (H) Social Justice & Empowerment		546055.74	111166.73	140982.30	109117.61	491111.04
K. Tribal Area Development Department						
a. Tribal Area Development	State Govt.	127.50	34.00	70.00	106.58	110.00
b. Janjati Kalyan Nidhi	State Govt.	90000.00	21722.20	29092.22	26199.49	29216.74
c. Construction & Renovation of Ashram Hostel Buildings	State Govt.	0.00	0.00	1022.99	1427.65	1000.00
d. Construction & Renovation of Ashram Schools	State Govt.	0.00	0.00	0.01	0.00	0.01
e. Collection of MFP	State Govt.	0.00	24.00	24.00	32.00	24.00
f. Development of PTG	State Govt.	0.00	1700.00	1386.50	1076.09	1111.56
g. Van Bandhu Kalyan Yojana	State Govt.	0.00	750.00	1000.00	1296.42	1500.00
h. Special Component for Tribal Area	State Govt.					
i. Scheduled Area			6679.79	8404.86	7919.41	7916.23
ii. MADA	State Govt.		899.00	1145.01	1000.00	1260.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
iii. MADA Cluster Area	PRI	68462.72	34.50	17.50	20.00	20.01
iv. Scattered Tribal Area	State Govt.		1116.75	1175.01	990.00	1536.26
v. Saharia			92.00	92.60	70.59	267.49
Total h		68462.72	8822.04	10834.98	10000.00	11000.00
i. Article 275(1) of Indian Constitution		81113.44	8529.58	12223.11	11353.53	12000.00
Total TAD		239703.66	41581.82	55653.81	51491.76	55962.31
M. Women Empowerment & Development of Child						
1. Women Empowerment						
i. Women Development Programme	State Govt.	1532.70	119.75	189.47	164.35	257.43
ii. Women Self Help Group Institute	State Govt.	1106.67	299.96	369.88	230.45	193.30
iii. Regional Women Self Help Group Institute	State Govt.	70.00	7.97	0.01	0.00	0.00
iv. Swavlamban (NORAD) Yojana	State Govt.	165.00	10.24	25.00	29.43	25.00
v. Mahila Kalyan Kosh	State Govt.	0.05	0.00	0.00	0.00	0.00
vi. Chief Minister Women Empowerment Prog.	State Govt.	50.00	8.33	10.00	9.68	10.00
vii. Community Marriages	State Govt.	900.00	0.00	0.00	0.00	0.00
viii. District Women Development Agencies Building	State Govt.	0.05	0.00	0.01	0.00	0.01
ix. Women Self Help Group Institute Building	State Govt.	10.05	0.00	0.03	0.00	15.01
x. District Women Assistance Committee	State Govt.	18.65	0.00	0.00	0.00	0.00
xi. Subsidy on Interest to Women Self Help Group	State Govt.	5000.00	0.00	53.02	0.00	85.00
xii. Seed Money to Women Self Help Group	State Govt.	5000.00	0.00	0.00	0.00	0.00
xiii. Assistance for Establishment Expenditure of District Women Development Agency	State Govt.	8343.93	2110.10	2388.78	2148.43	2378.94
xiv. Assistance for Programme & Activities of District Women Development Agency	State Govt.	993.45	515.27	22.60	10.87	31.42
xv. Mission Gramya Shakti	# State Govt.	0.00	0.00	1660.00	0.00	1660.00
xvi. Dhan Laxmi Mahila Samridhi Kendra	State Govt.	0.00	1663.36	1189.33	0.00	0.04
xvii. Assistance to rap Victim	# State Govt.	0.00	0.00	0.02	0.00	0.02

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
					Budgetted Outlay	Expenditure	
1		2	3	6	7	6	7
xviii. Pratection of Women against Sexual Harassment at Workplace	#	State Govt.	0.00	0.00	0.02	0.00	0.02
xix. Basic Computer Course for Women		State Govt.	4500.00	670.95	1000.00	797.19	1200.00
xx. Girl Incentive Scheme	#	State Govt.	0.00	0.00	0.00	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	0.00	0.02
xxii. IWEP		State Govt.	0.00	157.41	399.42	85.95	396.36
xxiii. KSY		State Govt.	0.00	38.45	104.50	0.00	104.50
xxiv. BSY		State Govt.	0.00	0.00	0.01	147.88	0.01
xxv. Mahila Suraksha & Salah Kendra		State Govt.	0.00	0.00	140.12	98.69	143.97
xxvi. Samuhik Vivah Anudan Yojana		State Govt.	0.00	0.00	375.00	489.35	450.00
xxvii. Zilz mahila Sahayata Samiti		State Govt.	0.00	0.00	8.12	2.05	8.12
xxviii. Beti Bachao- Beti Padhao	#	State Govt.	0.00	0.00	0.00	0.00	528.21
xxix. Priyarshni Adarsh Self Helf	#	State Govt.	0.00	0.00	0.00	0.00	100.00
Total - Women Empowerment			27690.55	5601.79	7935.36	4214.32	7587.38
2. Development of Child							
i. ICDS & Other incl. appointment of Sahayogini							
a. Supplementary Nutrition		State Govt.	223105.39	57836.92	62958.97	56404.34	62961.49
b. Integrated Child Development Services (ICDS)		State Govt.	51933.24	61849.81	69663.69	61833.72	69500.27
Total - i			275038.63	119686.73	132622.66	118238.06	132461.76
ii. Const. of Aganwari Building		State Govt.	0.00	0.00	0.02	0.00	0.01
iii. Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)		State Govt.	49451.31	10999.42	1000.01	17.69	10136.17
iv. NNM Pilot Project incl. National Plan for Adolescent Girls		State Govt.	0.00	0.00	0.01	0.00	0.00
v. Utensils for Aganwari Centres		State Govt.	0.00	15.66	1.02	0.27	3.67
vi. Mahila Kalyan Kosh		State Govt.	1007.35	127.96	154.99	120.82	154.99

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
vii. An Integrated Proj. for Dev. of Women & Adolescent Girls in Rjasthan (EAP)	State Govt.					
viii. Child Right Protection Commission	State Govt.	1092.99	57.10	97.70	64.37	75.10
ix. Construction of Anganwari Buildings financed by NABARD	State Govt.	44126.86	0.00	0.01	0.00	0.01
x. ICDS Office Building	State Govt.		0.00	436.73	378.17	500.00
xi. Salary of NTT	State Govt.	2983.00	0.00	0.00	0.00	0.00
xii. Public Grevinceses Redresel Cell	# State Govt.	349.30	0.00	0.00	0.00	0.00
xiii. Maintenance & Replcement 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	0.00	19591.80	5794.77	7500.00
xv. Upgradation and Maintenance of AWC	State Govt.	0.00	0.00	1449.65	0.00	1450.00
xvi. Repairing of AWC	State Govt.	610.51	0.00	0.00	0.00	0.00
xvii. Uniform for Children of AWC	State Govt.	0.00	0.00	0.01	0.00	0.01
xviii. Establishment of Handpump on AWC	State Govt.	0.00	0.00	0.02	0.00	0.01
xix. Multi Sectorial Nutrition Programme	State Govt.	0.00	0.00	802.12	0.00	0.03
xx. Conditional Maternity Beneficiaries Yojana	State Govt.	0.00	2156.31	2700.05	2678.15	3000.05
xxi. ICDS-IV (World Bank)	# State Govt.	0.00	125.07	1012.06	374.33	1765.24
xxii. Mata Yashoda Puraskar Yojana	State Govt.	0.00	26.10	28.28	28.28	28.28
Total - Development of Child		377713.00	133194.35	159897.14	127694.91	157075.33
Total - Women Empowerment & Dev. of Child		405403.55	138796.14	167832.50	131909.23	164662.71
N. Sainik Kalyan Department	State Govt.					
i. Const. of war window hostel & rehabilitation centre	State Govt.	345.00	23.04	475.86	446.43	362.64
ii. Construction of Sainik Vishram Grah	State Govt.	420.00	213.82	100.00	100.11	239.56
iii. New Innovation Scheme	# State Govt.	0.00	0.00	0.02	0.00	0.01
Total - Sainik Kalyan Department		765.00	236.86	575.88	546.54	602.21
O. Devasthan - Construction of facilities for Pilgrimage	State Govt.	3928.05	1850.07	4667.99	2338.52	5224.19

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
P. Directorate of Specially Abled Persons						
i. Assistance to Prosthetic Aid	State Govt.	5000.00	94.15	400.00	255.22	400.50
ii. Viswas Yojana	State Govt.	2050.00	0.00	0.00	0.00	0.00
iii. Scholarship to Disabled Persons	State Govt.	1245.00	147.54	200.00	66.02	56.75
iv. State Level Award in the field of Handicaped & Child Welfare	State Govt.	25.00	3.53	6.00	5.89	8.00
v. Identification of Disabled	State Govt.	60.00	12.75	16.35	8.80	16.35
vi. Aid to Disabled persons for Self Employment & Tranning	State Govt.	350.00	0.00	10.00	0.00	0.01
vii. Sports Programme for Disabled	State Govt.	220.00	12.94	32.00	13.80	32.30
viii. Camp for Marriage of Disabled	State Govt.	1700.00	120.65	157.00	106.42	152.10
ix. Polio Correction Camps	State Govt.	350.00	10.00	10.00	0.00	0.02
x. Const. of Res. School for Deaf, Dumb & Visually handicapped at Ajmer	State Govt.	2325.00	17.93	0.01	0.00	0.00
xi. Concession to Identify Disabled Family Under Astha Scheme	State Govt.	100.00	0.00	0.01	0.00	0.01
xii. Distt. Rehabilitation Programme (DRC)	State Govt.	190.81	6.01	7.56	6.17	6.97
xiii. Asst. to Disabled Pensioners for Self Employment	State Govt.	41.00	0.15	1.05	0.15	1.05
xiv. Mansik Punarwas Kendra at Jaipur & Jodhpur	State Govt.	4812.96	450.86	180.00	149.82	55.00
xv. Const. work of Raj. Punarwas Sansthan	State Govt.	1100.00	0.00	75.00	0.00	75.00
xvi. Directorate for Disabled Persons	State Govt.	8500.00	130.58	187.55	148.41	169.43
xvii. Mansik Vimandit Punarwas Kendra at Div. H.Q.	State Govt.	2600.44	627.60	666.07	452.35	666.07
xviii. Anuprati Yojana for Disabled	State Govt.	125.00	2.90	20.00	4.00	10.00
xix. Rajasthan Punarwas Sansthan (Rec.)	State Govt.	939.25	4.00	20.07	0.00	0.11
xx. Const. work of Mansik Vimandit punarwas Kendra at Divisional Headquarters	State Govt.	700.00	0.00	50.00	0.00	150.00
xxi. Construction of Directorate Building	State Govt.	0.00	0.00	0.01	0.00	25.00
xxii. Renovation of Mentally Retarded Women Home	State Govt.	0.00	0.00	50.00	0.00	0.01

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
xxiii.Mukhyamantri Vishes Yogyajan Swarojgar Yojana	State Govt.	0.00	566.01	800.01	492.98	600.01
xxiv.Computerisation of Commessionerate Office	State Govt.	0.00	1.10	0.01	0.00	12.16
xxv.State Level Spanial Injenry Center	State Govt.	0.00	0.00	0.18	0.00	0.09
xxvi.Education Tranning Centre , Jhalana	State Govt.	0.00	0.00	0.00	0.00	0.01
xxvii.Construction of Ramp and Lift etc.	State Govt.	0.00	44.16	549.99	74.77	412.94
xxviii.Interest Subsidy to SAP for Self Employment	# State Govt.	0.00	0.00	25.00	0.00	28.70
xxix. Hostels for Special Government Schools	State Govt.	0.00	0.00	0.02	0.00	0.01
Total - Directorate of Specially Abled Persons		32434.46	2252.86	3463.89	1784.80	2878.60
Q. Minority Affairs						
1. Minority Affairs Department						
a. Minority Affairs Department- Administration	State Govt.	4321.12	72.15	90.00	79.57	80.00
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	105.75	400.00	230.37	415.15
d. Share Capital to National Minorities Finance & Development Cooperative Cooperation (NMFDC)	State Govt.	1850.00	0.00	0.01	1170.67	0.01
e. Share Capital to Rajasthan Minorities Finance & Development Cooperative Cooperation (RMFDCC)	State Govt.	600.00	0.00	0.01	0.00	0.01
f. Loan to RMFDCC	State Govt.	1500.00	250.00	300.00	265.00	300.00
g. Matching Assistance to RMFDCC (10%)	State Govt.	0.05	0.00	0.01	0.00	0.01
h. Subsidy on interest to RMFDCC	State Govt.	0.05	0.00	0.01	20.00	30.00
i. Anuprati Yojana for Minority Candidates	State Govt.	280.00	9.90	20.00	30.00	30.00
j. Employment Scheme for Minority Boys and Girls	State Govt.	1368.50	159.41	200.00	100.00	200.00
k. Distribution of Scooty and Incentive to Minority Girls	State Govt.	0.00	0.00	0.01	0.00	0.00
l. State Technical Scholarship Scheme for Minority Candidates	* State Govt.	1950.00	0.00	0.01	0.00	0.01
m. Hostel for Minority Girls	State Govt.	763.00	37.48	150.00	107.80	94.31
n. Running of Hostels of Minority Boys	State Govt.	0.00	52.98	136.02	111.26	95.02
o. Minority Development Fund	State Govt.	0.00	0.00	0.02	0.00	0.02

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
p. State Special Scholarship	State Govt.	0.00	0.00	0.01	0.00	0.00
q. Reambrus of Tution Fees	State Govt.	0.00	0.00	0.01	0.00	0.01
r. Building for Department	State Govt.	0.00	0.00	200.00	1.31	376.12
s. Other Programmes	State Govt.	0.00	0.00	0.10	0.00	0.09
t. Merit -Cum- Means Scholarship	State Govt.	0.00	80.32	10.00	0.76	0.04
u. Post Metric Scholarship	State Govt.	0.00	819.98	25.00	10.05	0.06
v. Multi Sectoral Development Programme	State Govt.	0.00	739.12	1022.74	2177.71	5691.79
w. Grant to Haz Committee for Const.of Haz House	@ State Govt.	200.00	0.00	50.00	10.10	32.71
Total - 1		13487.77	2327.09	2603.96	4314.60	7345.36
2. Madarsa School	State Govt.	22870.39	4582.73	6331.70	4279.40	6630.25
3. Madarsa Board	State Govt.	863.47	152.68	245.01	158.00	195.01
4. Rajasthan Waqf Vikas Parishad	State Govt.	0.00	15.00	20.03	0.00	0.04
Total - Minority Affairs Department		37221.63	7077.50	9200.70	8752.00	14170.66
R. Directorat of Child Empowerment						
a. Integrated Child Protection Scheme	State Govt.	13700.00	4737.69	6000.00	4648.43	5928.58
b. Scholarships to Children of leprosy Effected Family	State Govt.	10.00	0.00	0.00	0.00	0.00
c. Chiled Act Scheme (J.J.Act)	State Govt.	2015.00	0.00	0.00	0.00	0.00
d. Speach Thereapy Center/Asstt. to NGO for Infant's Home	State Govt.	50.04	0.00	0.00	0.00	0.00
e. Direction and Administration	State Govt.	0.00	49.83	122.69	111.02	129.54
f. District Level Child Empowerment & Child Protection Scheme	State Govt.	0.00	42.62	167.95	84.74	134.15
g. Pahal Yojana	# State Govt.	0.00	0.00	0.01	0.00	0.01
h. Aashrya Grah	# State Govt.	0.00	0.00	0.02	0.00	0.02
i. Const. of Observation/ Children Homes Building	State Govt.	1300.08	755.38	511.00	499.53	507.51
j. Mukhya Mantri Hunar VikasYojana	State Govt.	1150.00	20.00	30.01	24.00	40.01
Total-Directorate of Chield Empowerment		18225.12	5605.52	6831.68	5367.72	6739.82
Total- Social & Community Services		6951691.21	2223019.73	2902007.41	2521289.54	3810484.25

(₹ in Lakhs)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Twelfth Plan 2012-17 Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
	State Govt./ Public Sector Enterprises/ Local Bodies			Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
XI. General Services						
1. State/ District Level Administrative Building						
i. a. Jail Building	State Govt.	0.00	2694.18	6257.00	3485.97	7518.60
b. State share for C.S.S.	State Govt.	1000.00	0.00	0.00	0.00	0.00
c. Training for Jail - subordinates under TFC	State Govt.	3348.00	200.42	0.01	0.00	0.00
Sub-Total i		4348.00	2894.60	6257.01	3485.97	7518.60
ii. a. Police Building	State Govt.	28032.50	3851.21	3067.20	3909.17	3602.68
b. Police Computerisation	State Govt.	0.00	0.00	0.01	0.00	0.01
c. Training for Police under TFC	State Govt.	4652.00	4047.92	0.03	0.00	0.00
d. Police Modernisation	State Govt.	0.00	1085.00	4850.00	1309.27	2380.02
e. Police Department & Traffic Police/Academy	State Govt.	0.00	0.00	0.04	0.00	0.00
f. Police Development Fund	State Govt.	0.00	1033.52	1300.00	689.47	1900.00
Sub-Total ii		32684.50	10017.65	9217.28	5907.91	7882.71
iii. State Forensic Science Laboratory	State Govt.	0.00	436.19	1000.01	518.86	1000.00
iv. Prosecution Department	State Govt.	0.05	197.98	145.73	124.01	163.90
v. a. General Administration Buildings	State Govt.	5330.10	2132.80	1774.02	2081.71	1309.78
b. Member of Parliament Cell, New Delhi	State Govt.	35.04	6.71	7.50	7.22	0.01
c. Residence Commissioner Office, New Delhi	State Govt.	0.00	0.77	1.00	0.95	0.00
d. Estate Directorate	State Govt.	0.00	0.90	0.96	0.94	0.00
e. Circuit House	State Govt.	0.05	0.00	0.01	0.00	0.00
f. Raj Bhawan	State Govt.	1535.97	179.09	150.00	124.14	220.00
Sub-Total v		6901.16	2320.27	1933.49	2214.96	1529.79
vi. a. Judicial Buildings	State Govt.	14352.64	5233.97	7613.75	4519.21	13950.01
b. New Building for High Court Jodhpur	State Govt.	14000.00	3850.00	7000.00	2000.00	2052.00
c. Gramin Nayalaya & Gram nayalaya Building	State Govt.	10492.28	1467.35	1861.08	1511.31	1608.87
d. Judicial Academy	State Govt.	2330.97	200.00	0.01	298.87	250.00

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
e. Rajasthan High Court Building	State Govt.	0.00	0.00	1786.77	139.13	2602.00
Sub-Total vi		41175.89	10751.32	18261.61	8468.52	20462.88
vii. Commercial Taxes Department	State Govt.	70081.25	45262.35	32325.84	55271.20	34800.00
viii. Excise Department	State Govt.	3504.06	1696.31	1400.11	976.58	2067.82
ix. Stamps & Registration Department	State Govt.	1401.63	513.57	1115.00	1098.61	1027.73
x. Raj. State Assembly Building	State Govt.	0.05	0.00	0.01	0.00	0.01
xi. Const. of Building for Raj. Sub./Ministrial Selection Board	# State Govt.	0.00	0.00	0.00	0.00	100.00
xii. State Information Commission	State Govt.	0.05	0.00	20.00	20.00	0.01
Sub-Total 1		160096.64	74090.24	71676.09	78086.62	76553.45
2.i. H.C.M. RIPA	State Govt.	1731.00	458.30	475.64	815.25	2100.00
ii. Centre for Good Governance	State Govt.	0.05	0.00	0.01	0.00	0.01
iii. Corups Fund	State Govt.	0.05	26.55	0.01	0.00	0.01
iv. Administrative ReformsCorups Fund	State Govt.	14.02	0.00	0.01	0.00	0.01
Sub-Total 2		1745.12	484.85	475.67	815.25	2100.03
3. Stationary & Printing	State Govt.	1051.22	128.65	146.00	120.76	41.50
4. Rajasthan State Beverages Corporation	State Govt.	0.05	0.00	0.00	0.00	0.00
5. a. Home Guard Department	State Govt.	1541.74	362.59	386.12	0.00	100.00
b. Training for Home Guards- under TFC	State Govt.	2000.00	509.54	0.01	0.00	0.00
c. Modernisation of Civil Defence	State Govt.	0.00	1.99	70.00	0.00	0.00
Sub-Total 5		3541.74	874.12	456.13	0.00	100.00
6. Civil Defence Department	State Govt.	0.00	0.00	0.00	0.00	185.49
7. State Revenue Intelligence Department	State Govt.	0.05	0.00	126.75	0.00	126.75
8. Rajasthan Public Service Commission	State Govt.	0.05	0.00	0.01	0.00	0.01
9. Disastar Management & Relief Departmnt	State Govt.	0.00	0.28	0.01	0.00	125.41
10. Pension Department	State Govt.	0.05	28.37	84.00	50.00	401.15
11. Human Right Commission	State Govt.	0.00	0.00	0.01	0.00	0.01
12. Modernisation of Anti Corpution Bureau	# State Govt.	0.00	0.00	0.00	0.00	129.25

(₹ 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 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17 Budgetted Outlay
				Budgetted Outlay	Expenditure	
1	2	3	6	7	6	7
13. Rajasthan Waqf Board	State Govt.	1295.00	0.00	0.02	0.00	216.65
14. Civil Aviation Department	State Govt.	3811.00	2085.92	3000.00	3617.61	541.12
15. Treasuries and Accounts	State Govt.	3553.12	2270.95	2558.30	1217.30	2449.41
Total- General Services		175094.04	79963.38	78522.99	83907.54	82970.23
Grand Total including UDAY Scheme		19699200.00	5479422.44	7140578.13	10237045.90	9969330.47
Grand Total excluding UDAY Scheme		19699200.00	5479422.44	7140578.13	6230119.63	7956006.47

New Schemes

@ Schemes/Projects for Completion

* Social Security Transfers

^ Mandated by Legislation

Annual State Plan 2016-17
Physical Targets and Achievements

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
I- AGRICULTURE & ALLIED ACTIVITIES						
A. Agriculture Production (Level)						
1. Area under Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Ha.	1.23	1.68	1.50	1.83	1.80
b. Jowar	Lac Ha.	6.40	6.61	6.50	6.31	6.50
c. Maize	Lac Ha.	11.40	8.91	11.00	8.67	10.30
d. Bajra	Lac Ha.	50.72	40.77	44.00	40.45	44.00
e. Small Millets	Lac Ha.	0.15	0.11	0.13	0.10	0.15
f. Pulses & Tur	Lac Ha.	27.25	20.39	25.60	28.31	28.71
Total i	Lac Ha.	97.15	78.47	88.73	85.67	91.46
ii. Rabi						
a. Wheat	Lac Ha.	27.00	33.18	32.00	29.66	32.00
b. Barley	Lac Ha.	3.80	3.43	3.90	3.31	4.00
c. Gram & Pulses	Lac Ha.	13.82	13.24	15.00	11.92	15.00
Total ii	Lac Ha.	44.62	49.85	50.90	44.89	51.00
Total Area under Food Crops	Lac Ha.	141.77	128.32	139.63	130.56	142.46
2. Production of Food Crops						
i. Kharif						
a. Paddy/ Rice	Lac Tonnes	2.83	3.67	3.22	3.54	3.87
b. Jowar	Lac Tonnes	4.09	5.05	4.35	2.88	4.42
c. Maize	Lac Tonnes	21.55	15.51	20.35	10.50	19.06
d. Bajra	Lac Tonnes	45.10	44.56	43.98	31.50	44.00
e. Small Millets	Lac Tonnes	0.08	0.03	0.07	0.03	0.08
f. Pulses & Tur	Lac Tonnes	12.47	9.63	11.98	10.05	14.14
Total i	Lac Tonnes	86.12	78.45	83.95	58.50	85.57

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
ii. Rabi						
a. Wheat	Lac Tonnes	98.22	98.24	112.00	101.92	112.00
b. Barley	Lac Tonnes	12.09	9.62	12.48	8.05	12.80
c. Gram & Pulses	Lac Tonnes	11.34	9.89	12.93	12.77	12.93
Total ii	Lac Tonnes	121.65	117.75	137.41	122.74	137.73
Total Production of Food Crops	Lac Tonnes	207.77	196.20	221.36	181.24	223.30
3. Commercial Crops						
(1) Area under Oil seeds						
i. Kharif						
a. Sesamum	Lac Ha.	5.26	3.30	4.50	3.67	4.50
b. Groundnut	Lac Ha.	3.02	5.01	4.60	5.17	5.20
c. Castor Seed & Soyabean	Lac Ha.	10.16	11.49	12.00	13.93	13.50
Total i	Lac Ha.	18.44	19.80	21.10	22.77	23.20
ii. Rabi						
a. Rape & Mustard	Lac Ha.	27.10	24.34	27.00	23.83	27.00
b. Linseed	Lac Ha.	0.02	0.26	0.03	0.01	0.02
c. Tarameera	Lac Ha.	4.70	0.41	2.00	1.60	2.50
Total ii	Lac Ha.	31.82	25.01	29.03	25.44	29.52
Total Area under Oil Seeds	Lac Ha.	50.26	44.81	50.13	48.21	52.72
(2) Production of Oil Seeds						
i. Kharif						
a. Sesame	Lac Tonnes	2.14	1.12	1.80	1.11	1.80
b. Groundnut	Lac Tonnes	5.21	10.11	8.51	10.41	9.88
c. Castor Seed & Soyabean	Lac Tonnes	13.59	12.92	16.70	11.04	18.77
Total i	Lac Tonnes	20.94	24.15	27.01	22.56	30.45
ii. Rabi						
a. Linseed	Lac Tonnes	0.03	0.03	0.05	0.01	0.03
b. Taramira	Lac Tonnes	1.98	0.17	1.00	0.83	1.97

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
c. Rape, Mustard	Lac Tonnes	38.00	28.79	38.34	34.95	37.80
Total ii	Lac Tonnes	40.01	28.99	39.39	35.79	39.80
Total Production of Oil Seeds	Lac Tonnes	60.95	53.14	66.40	58.35	70.25
(3) Cotton						
i. Area	Lac Ha.	4.60	4.87	4.75	4.48	4.50
ii. Production	Lac bales	12.46	15.27	13.42	9.55	12.18
(4) Sugarcane						
i. Area	Lac Ha.	0.05	0.06	0.06	0.06	0.06
ii. Production	Lac Tonnes	3.42	4.09	3.89	4.32	3.90
(5) Guar						
i. Area	Lac Ha.	30.50	46.25	40.00	47.87	45.00
ii. Production	Lac Tonnes	14.00	27.44	19.99	20.84	22.50
4. HYV Programme						
i. Seed Distribution						
a. Paddy	000 Qtls	4.98	4.31	5.00	4.01	5.00
b. Jowar	000 Qtls	15.87	10.87	20.00	17.59	21.00
c. Maize	000 Qtls	126.98	91.52	130.00	73.46	140.00
d. Bajra	000 Qtls	161.43	94.44	130.00	95.24	140.00
e. Wheat	000 Qtls	1011.20	904.72	1060.00	1010.57	1010.00
Total i	000 Qtls	1320.46	1105.86	1345.00	1200.87	1316.00
5. Other Improved Seed Distribution						
i. Kharif						
a. Moong	000 Qtls	65.90	39.43	60.00	55.57	62.00
b. Tur	000 Qtls	1.56	0.61	0.90	0.14	1.50
c. Urad	000 Qtls	7.13	4.40	6.00	7.73	7.50
d. Cowpea	000 Qtls	11.52	1.99	5.00	6.02	7.00
e. Moth	000 Qtls	16.50	10.37	21.00	10.69	23.00
f. Sesame	000 Qtls	5.74	2.61	4.00	3.42	6.00
g. Ground Nut	000 Qtls	77.58	65.35	70.00	58.17	70.00
h. Soyabean	000 Qtls	244.48	211.67	230.00	178.40	230.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
i. Castor Seed	000 Qtls	12.29	14.76	16.00	8.88	17.00
j. Cotton	000 Qtls	17.56	9.41	12.10	9.23	16.00
k. Guar	000 Qtls	69.92	44.88	65.00	98.23	100.00
Total-i	000 Qtls	530.17	405.48	490.00	436.48	540.00
ii. Rabi						
a. Barley	000 Qtls	141.78	80.74	130.00	112.56	125.00
b. Gram	000 Qtls	173.44	169.43	200.00	126.05	200.00
c. Rape & Mustard	000 Qtls	110.23	80.69	100.00	75.77	105.00
Total ii	000 Qtls	425.45	330.86	430.00	314.38	430.00
Total Improved Seed Distribution	000 Qtls	955.62	736.34	920.00	750.86	970.00
6. Fertiliser Consumption						
i. Kharif	Lac Tonnes	5.65	4.85	7.13	6.47	7.20
ii. Rabi	Lac Tonnes	8.24	7.37	7.99	7.73	8.00
Total Fertiliser Consumption	Lac Tonnes	13.89	12.22	15.12	14.20	15.20
7. Plant Protection Measures						
i. Area Covered						
a. Kharif	Lac Ha.	69.00	96.60	105.00	95.00	105.00
b. Rabi	Lac Ha.	63.00	70.01	68.00	69.00	66.00
ii. Technical Grade Material Used						
a. Kharif	000 Tonnes	0.85	0.72	0.65	0.72	0.70
b. Rabi	000 Tonnes	2.50	1.94	1.70	1.94	1.75
8. Quality Control						
i. Seed Samples Analysed	000 No.	8.00	5.09	8.75	3.40	8.00
ii. Fertiliser Samples Analysed	000 No.	10.00	13.27	10.50	14.56	12.00
iii. Pesticide Samples Analysed	000 No.	3.50	2.56	3.50	3.38	3.50
9. Soil & Water Sample analysed	Lac No.	4.10	3.21	11.53	8.92	12.50
B. Horticulture Development						
1. Fruit Plantation	Ha.	35000	10299	5167	4475	6200
2. Assistance on P.P. measures to farmers	Ha.	24000	7902	3000	1866	4000
3. Drip Irrigation	Ha.	250000	25668	37420	17156	43145

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
4. Demonstration of Horticulture Crops	No.	16667	3182	2822	2582	3000
5. Sprinkler Installation	Ha.	500000	21662	26295	26047	31500
6. Integrated Pest Management (IPM)	Ha.	25000	1317	2000	771	2000
7. Green House	000 Sq. m.	486	571	531	370	400
8. Farmers Training & Visit	No.	12000	1622	300	3574	3500
9. Flower Orchard	Ha.	1125	33	50	3.36	50
10. Spices Orchard	No.	27500	2213	2700	2784	3400
11. Innvative Scheme (Cocopit/Horti. Imp./ Kit)	No.	1111	373	422	145	300
12. Reiuvenation of Saline Orchards	Ha.	1450	1176	450	274	600
13. Solar Pump Set		-		4702	4006	7500
14. Shednet House	Sq. m.		77	75	48	75
15. Water Harvesting Sturcturer	No.		110	131	129	140
C. Soil-Conservation						
1. Forest Department						
i. Soil Con. Works in Ravine and Hilly Areas - Advance Action						
i i. Soil Con. Works in Ravine and Hilly Areas (Plantation)						
D. Forestry Sector						
1. Consolidation, Demarcation & Settlement (Fixing of boundary pillar)						
2. Plantation						
i. Environmental Forestry						
ii. Bhankara & Gang Canal Planatation						
iii. Climate Change & Combeting Desertification						
iv. Reforestation of Degraded Forest						
vi. Hilly Area						
vii. NABARD Afforestation Project						
ix. Farm Forestry						
E. Cooperation						
1. Short Term Loan (Level)						

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
2. Medium Term Loan	Crore Rs.	1865	337.76	538.71	425.13	350
3. Long Term Loan	Crore Rs.	2020	256.45	320.75	294.83	300
4. Direction & ADMN.						
i. Publication & Publicity	No.			39	39	39
ii. Construction of Cooperative complex	No.			6	6	6
5. Credit Cooperatives						
i. Scheme for Integrated Coop. Dev. Projects	No.			14	14	5
ii. Asstt. to good loanee borrowers of cooperative	No.			3500000	2586639	3500000
iii. Asstt. for payment of interest of cooperative	No.			29	29	29
iv. Asstt. to credit cooperative societies - subsidy	No.			1	1	NF
v. Asstt. to credit cooperative societies - subsidy	No.			550	583	100
6. Cooperative Education & Training						
i. Departmental officers training programme	No.			600	703	600
7. Miscellenous						
i. Asstt. of Women Cooperatives	No.			30	30	30
ii. Promotion of Women Self Help Groups	No.			7500	6900	7500
F. Animal Husbandry						
1. Artificial Insemination	Lac No.	150.00	33.86	32.01	30.43	38.00
2. Castration	Lakh	30.00	5.03	5.00	5.12	5.00
3. Fertility Camps	In lacs	3.50	1.12	1.24	1.18	1.24
G. Sheep & Wool						
1. Extension Works						
i. Sheep Doses	Lac No.	800.00	184.33	175.00	208.73	183.75
ii. Sheep Castration	Lac No.	30.00	6.90	5.00	6.45	5.00
iii. Sheep Vaccination	Lac No.	400.00	67.55	150.42	80.89	354.81
iv. Spray (Sheep Medicine)	Lac No.	600.00	75.36	110.00	77.53	115.50
H. Fisheries						
1. Fish Seed Prod.	Million No. Level	600	826.26	750.00	871.84	800.00
2. Fish Production	000 Tonnes Level	50	46.31	40.00	42.46	46.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
I. RSWC - Godown Construction	000 MTS	81000	47700	16200	47700	12600
J. Rajasthan University of Veterinary & Animal Science, Bikaner						
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	-	-	-	-
2. Internship & Stipend	No.	800	135	135	135	135
3. Animal Clinical Care	No.	250000	27216	3000	28907	30000
4. Fodder Banking Technologies	No.	1	1	1	1	1
5. Colleges	No.	12	3	4	4	4
6. Building	No.	100	8	8	2	4
II. RURAL DEVELOPMENT						
1. Indra Awas Yojana - Construction and upgradation of New Houses	Nos.	713831	109982	85162	103247	114000
2. OICAY(Housing for state BPL families)	Nos.	-	-	3000	3000	3000
3. Dang Area Dev.-Works Completed	Nos.	-	676	NF	636	-
4. Swavivek-Works Completed	Nos.	-	112	NF	63	NF
5. Gramin Jan Bhagidari Vikas Yojna (GJVY)	Nos.	-	1276	NF	411	NF
6. M.NAREGA	Lacs 90 days	-	1686	2117	2341	2300
7. DPAP-Treatment of Land-Projects	Nos.	177	-	NF	NF	NF
8. Desert Dev. Programme on watershed basis - Treatment of Land- Project	Nos.	1826	-	-	-	-
9. Intergrated Waste land Dev. Projects	Nos.	3	-	-	-	-
10. MLALAD- Work Completed	Nos.	NF	10792	NF	3208	NF
11. Mid Day Meal-Students Benefited (Achievement is based on average attendance in Schools)	Lac No. Level	60.00	46.33	50.00	45.50	-
12. Integrated Watershed Management Project (IWMP)	Hac.	3686080	491597	470000	253771	-

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
13. PMKSY (Water Component)	Hac.	-	-	-	-	470000
14. Mukhymantry Jal Swawlamban Yojana (MJSA)	No. of village	-	-	3529	3529	3000
15. Panchayati Raj Department						
a.Allotment of Plots						
i. Nominal Rates	Nos.	85000	5026	17000	2222	17000
ii. Free of Charge to BPL Families	Nos.	65000	4621	13000	2434	13000
b. Issued Pattas						
i. Regularisation of old Houses	Nos.	100000	13449	20000	10573	20000
ii.Regularisation of old Posession	Nos.	50000	4915	10000	2106	10000
c.Total Sanitaion Compaign (TSC)						
i. Individual Household Latrines	No.	-	653310	2898000	2123000	2655000
ii. School Toilet	Nos.	-	949	-	-	-
iii. Balwadi Toilet	Nos.	-	738	-	-	-
iv. Sanitary Complex Toilet	Nos.	-	74		63	
16. National Rural Livelihood Mission (NRLM)						
a. Formation of SHG	Nos.	144000	142	3280	3280	20000
b. Group linked with Banks	Nos.	100000	272	3058	2900	18000
c. Trance-I	Nos.		2345	1348	1348	12000
d. Trance-II	Nos.		1358	500	500	7000
e. Formation of cdo's	Nos.		27	50	40	400
17. Mitigation Poverty in Western Rajsthan (M-POWER)						
a. Vocational Training	Nos. Youths	4000	130	400	400	120
b. SHG Formation	Nos.	2000	129	14	111	50
c. SHGs Bank Linkages	Nos.	5500	699	2500	1157	1500
d. SHG Training	Nos.	5000	711	2000	331	2000
e. SHG Linked with IGA	SHGs	5100	672	2600	829	2000
f. Para Professional Training (Youth)	Nos.	200	580	120	74	120

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
18. Board of Revenue						
a. Construction						
i. Tehsildar (O)	Nos.	8	-	15	15	15
ii. Sub-Tehsildar (O)	Nos.	5	4	7	-	7
iii. SDO (O)	Nos.	11	3	5	9	5
iv. A.C.E.M. (O)	Nos.	-	-	-	1	-
v. Tehsildar (R)	Nos.	81	8	8	20	8
vi. Sub-Tehsildar (R)	Nos.	80	-	1	1	1
vii. ILR	Nos.	472	-	-	7	-
viii. Patwar Bhawan	Nos.	3569	2	-	-	-
ix. Record Room	Nos.	488	-	3	-	3
x. SDO (R)	Nos.	126	13	13	35	13
III. Special Area Programme						
1. Mewat-Work Completed	Nos.	NF	523	NF	358	NF
2. BADP-Work Completed	Nos.	NF	1504	NF	532	NF
3. Magra-Work Completed	Nos.	NF	869	NF	640	NF
IV. IRRIGATION AND FLOOD CONTROL						
A. Irrigation						
1. Creation of Irrigation Potential						
i. Major Projects						
a. I.G.N.P. Stage I & II	000 Ha.	21.00	6.74	11.00	-	10.34
b. Narmada	000 Ha.	10.90	1.50	6.41	6.02	0.39
Total i	000 Ha.	31.90	8.24	17.41	6.02	10.73
ii) Medium Projects				-	-	-
a. Gardada	000 Ha.	8.05	-	-	-	-
b. Takli	000 Ha.	7.40	-	-	-	-
c. Piplad	000 Ha.	4.70	-	0.69	0.69	-
d. Gagrin	000 Ha.	7.90	-	0.90	-	1.00
e. Lhasi	000 Ha.	4.02	-	1.00	-	1.00
Total Medium Project	000 Ha.	32.07	-	2.59	0.69	2.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
iii) Modernisation Projects- Gang Canal	000 Ha.	5.00	0.27	0.27	0.27	-
iv) Minor Irrig.-Surface Irrigation	000 Ha.	20.00	2.65	4.00	3.17	5.00
Total Creation of Irrigation Potential	000 Ha.	88.97	11.16	24.27	10.15	17.73
C. Command Area Development						
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
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	3162	8000	481	4000
b. Adaptive trials	No.	750	62	60	54	60
c. Determination of Soil Samples	No.	200000	25000	25000	53096	25000
d. Mobile soil & water sample analysis	No.	22500	-	-	-	-
iii. Agriculture Ext. (Stage I & II)						
a. Farmers training	No.	25500	6100	5100	5100	5100
b. Area to be sown	Lac.Ha.	24.50	5.30	4.90	6.00	4.90
c. Demonstration on farmares	No.	1000	90	90	90	90
iv. Abadi Planning						
a. Plan Preparation						
i. Abadi	No.	20	3	10	3	10
ii. Agro Service Centre	No.	1	-	1	-	1
b. Survey Work						
i. Abadi	No.	10	2	10	-	10
ii. Agro Service Centre	No.	1	-	1	-	1

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
2. Chambal Project						
i. On Farm Development						
a. Survey	Ha.	57000	4500	9000	9000	9000
b. Planning	Ha.	57000	4150	9000	9000	9000
c. Construction - New OFD	Ha.	57000	4786	9000	6093	9000
ii. Irrigation works						
a. Canal lining	Km..	430.00	143.46	110.00	65.29	275.42
b. Structures	No.	1900	359	249	154	372
c. Earth work	'Lac Cum.	22.00	14.82	13.83	9.62	25.00
d. Outlets	No.	4000	455	470	382	1000
e. Training Programme	No.	40	15	15	15	15
f. No of Participants	No.	2000	748	920	970	970
iii. Drainage works - Disilting	Km..	150	321.72	550.00	376.00	452.00
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	374	1000	1146	3500
4. Amarsingh Jassana CAD Project - OFD Works	Ha.	2500	32	1000	1994	3500
5. Bisalpur, CAD - OFD Words	Ha.	40166	2163	10000	4382	10000
6. Gang Canal CAD Project -OFD Works	Ha.	159700	19335	32000	32609	17500
7. Bhakra Canal Project OFD Works	Ha.	49000	-	6000	6013	24500
8. Dev. Of Mandies in IGNP Areas						
i. Mandi Committee, Bikaner						
a. Sales of Plots	No.	1120	-	200	22	200
b. Revenue Collection	Lac Rs.	435.00	271.63	100.00	106.99	100.00
V. POWER DEVELOPMENT						
A. Rajasthan Rajya Vidyut Utpadan Nigam Limited						
Generation	MW	7750	1500	Not fixed	Not fixed	Not fixed

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
B. Rajasthan Rajya Vidyut Prasaran Nigam Limited						
1. Transmission 765 KV						
i. Lines Length	Ckt. Km.	426	425	-	-	-
ii. Sub-Station	MVA/No.	7500/2	6000/2	1500/-	-	-
2. Transmission 400 KV						
i. Lines Length	Ckt. Km.	5800	-	580	350	840
ii. Sub-Station	MVA/No.	5040/8	-	945/1	315/1	2130/2
3. Transmission Lines - 220 KV						
i. Lines Length (S/C)	Ckt. Km.	3650	976.12	545	512.727	668
ii. Sub-Station	MVA/No.	4600/40	1320/8	900/6	1860/10	1020/8
4. Transmission Lines-132 KV						
i. Lines Length (S/C)	Ckt. Km.	2150	444.93	600	581.914	551
ii. Sub-Station	MVA/ No.	2875/100	612.5	475/16	732.50/24	400/16
5. Capacitors	MVAR	150.00	-	150.00	244.35	300.00
6. Augmentation- 220 KV. & 132 KV	MVA	7500	2198	1500	1750	1500
C. Rajasthan Rajya Vidyut Vitran Nigam Limited (JVNL, AVNL, Jd.VVNL)						
1. Sub Transmission Lines-33 KV						
i. Lines Length (S/C)	Ckt. Km.	2000	2040	1000	1858	1060
ii. Sub-Station	MVA/No.	1135/400	1442/297	880/200	946/216	800/200
2. Rural Electrification						
i. Wells Energised	No.	35800	40207	40000	51229	40000
ii. BPL Connection	No.	-	27554	60000	12510	242501
VI. INDUSTRY AND MINERALS						
A. Industry						
1. Industry Department						
i. Micro Small and Medium Enterprises	No.	71500	18655	15190	15190	15190
ii. Grant for House Hold Ind.-Persons to be Trained	No.	21250	4913	2025	2070	0
iii. Prime Minister Employment Guarantee	No.	5440	2208	1058	848	450

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
iv. Group Insurance for H.L. Weavers/ Mahatma Gandhi Bunker Beema	No.	5000	2769	3550	3550	3550
v. Leather Training	No.	1200	193	210	210	210
vi. Health Insurance Scheme	No.	25000	-	-	-	-
vii. Enterpreneure Development Prog.	No.	6000	1997	1600	1600	1600
ix. MSY- Loan Sanction (Mukhyamantri Swbalamban Yojana)	No.	-	12000	12000	0	0
x. Rajasthan Charm Shilp Vikas and Adhunikikaran Yojana	Nos.		23	35	100	100
2. Khadi and Village Industry						
i. Employment						
a. Khadi Industry	No.	1250	200	200	200	200
b. Village Industry	No.	4395	-	-	-	-
ii. Training Beneficiaries	No.	16000	1800	3200	3200	3200
3. Raj. Hand Loom Dev. Corporation						
i. Skill Upgradation	No.	900	150	150	150	150
ii. Design Development	No.	1300	303	250	250	250
iii. Participation in Fair & Exihibition	No.	160	52	40	40	40
iv. Marketing Support to weavers by purchase of	No.		100	100	100	100
4. RUDA - Skill Training Designing Training, EPD, Packing Training & Market facilitatio n Artisons	Nos. Ind.	12500	2135	2500	2571	2500
5. Rajasthan Financial Corporation						
i. Loan Sanctioned	Rs. in crores	3000.00	219.41	400.0	228.20	350.00
ii. Loan Disbursement	Rs. in crores	2250.00	163.82	300.0	223.21	300.00
iii. Recovery	Rs. in crores	2685.00	251.23	260.0	262.18	260.00
6. Rajasthan State Industrial Development and Investment Corporation						
i. Term Loan Sanctioned	Rs. in crores	-	187.81	260.00	380.88	400.00
ii. Term Loan Disbursed	Rs. in crores	-	138.58	187.20	223.28	250.00

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
iii. Recovery	Rs. in crores		212.89	155.00	210.81	190.00
iv. Land Acqd.	(Acres)	-	3173.13	3000.00	6996.56	7180.00
v. Land Development	(Acres)	-	1575.47	1500.00	905.40	2542.00
vi. Plots Allotted	No.	-	588.00	400.00	482.00	550.00
B. Minerals						
1. Mines & Geology Department						
i. Intensive Prospecting & Minerals Survey Scheme						
a. Regional Geological Mapping	Sq.Km.	1500.00	333.00	412.00	446.00	440.00
b. Detailed Geol. Mapping	Sq.Km.	400.00	73.85	66.00	66.60	68.50
c. Drilling	Meters	70000.00	12311.00	10700.00	6281.30	16200.00
d. Regional Mineral Survey	Sq.Km.	20000.00	4805.00	4900.00	5075.00	5100.00
e. Roads	Km.	53.95	1.50	9.00	9.00	8.45
f. Construction of Buildings	No.	9	0	4	4	3
2. Rajasthan State Mines & Minerals Ltd.						
i. SBU-PC Rock Phosphate	Lac MT	NF	5.88	9.15	8.66	9.85
ii. SBU-PC Lime Stone	Lac MT	NF	29.78	29.50	28.00	29.00
iii. SBU-PC Gypsum	Lac MT	NF	18.51	22.50	12.00	15.00
iv. SBU-PC Lignite	Lac MT	NF	14.05	18.00	10.00	14.00
v. Wind Power Plant	Lac Unit	NF	1207.12	1237	1237	1237
VII. TRANSPORT						
1. Rajasthan State Road Transport Corporation						
i. Purchase of New Buses	No.	2500	-	50	20	500
ii. Total Buses at the end of Year						
a. Corpr. Buses	No.	4530	4095	3492	3492	3492
b. Hired buses	No.	125	197	1125	1125	1125
iii. Operated Km.	Crore Km..	330.00	62.62	63.00	59.00	60.00
iv. Fleet Utilisation on average fleet held (level)	%	96	92	95	90	92

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
v. Vehicle Utilisation per day per bus on average buses held	Km..	391.40	365	405	363	373
vi. Load Factor (level)	%	75.60	72.80	73.25	74.00	74.00
vii. Km.PL (level)	Km..	5.09	5.01	5.05	5.01	5.05
viii. No. of overaged buses at the end of the year	No.	2500	401	550	550	550
2. Roads & Bridges						
A. Road Construction						
i. NABARD-RIDF XVII/XVIII Missing Links	Km..	2850	305	40	84	-
ii. NABARD - RIDF XVI/XVIII Rural Roads	Km..	1000	488	150	447	-
iii. NABARD RIDF XVI- Religious Roads	Kms.	556	-	-	47	-
iv. Rural Roads	Km..	100	705	50	52	170
v. Rural Roads - RUB	Km..	-	15	7	-	7
vi. Village Connectivity 18/19/20	Km..	-	139	110	158	-
vii. Village Connectivity RR-EAP	No.	-	654	267	264	50
viii. Construction of Rural Roads - EAP	Km..	7350	1530	654	496	194
ix. SPR Roads	Km..	-	66	-	-	-
x. Rural Roads - GGP	Km..	-	235	1500	1349	230
B. Strengthening, Modernization & Renovation						
a. State Highways/Major District Roads						
i. Central Road Fund	Km..	2270	419	90	87	200
ii. Other SHW/Distt. Roads	Km..	3100	600	340	30	30
iii. Economic Roads	Km..	30	-	-	-	-
iv. State Road Fund	Km..	-	54	-	-	-
v. Thirteen Finance Commission	Km..	430	90	-	-	-
vi. District Roads/ISR NABARD RIDF 18/19	Km..	-	360	800	451	200
vii. Urban Roads	Km..	-	38	-	-	31
b. Other District and Village Roads						
i. NABARD - RIDF XVI/XVII	Km..	8400	1229	1000	4081	2500
c. CSS						

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
i. PMGSY- Road Construction	Km..	-	3212	2500	2403	3000
ii. PMGSY- Habitation Connectivity	Km..	-	1109	1100	918	1100
iii. SMR-ISR	Km..	-	4	-	-	-
VIII. ECONOMIC SERVICES						
1. Food & Civil Supply - Annapurna Yojana	Persons Benefitted	105293	0	0	0	0
2. Evaluation	Evaluation Studies	50				
3. Manpower						
(i) Training	Person-No.	5500	0	0	0	0
4. Rajasthan Rural Livelihood Mission (RRLP)- DPIP						
i. Formation of Self Help Group	Nos.	30500	5708	11000	13000	13000
ii. Cluster Development organisation (CDO)	Nos.	1860	289	1400	653	1500
iii. Skill upgradation & Training	Nos.	16320		8000		
iv. Groups linked Banks	Nos.	32100	5961	10000	11000	11050
4.Integrated Child Protection Scheme	No. of Homes	10000		4000		
5. Sampreshan Grah Bhawan Nirman	No. of Homes	27		-	-	-
5. Tourism Department						
A. Fairs & Festival Organised	No.	100	50	20	27	20
B. Development of tourist site	No.	60	7	12	12	12
IX. SOCIAL & COMMUNITY SERVICES						
A. Education						
1. Elementary Education						
a. Inspection (i) Praveshotsav	Students in lacs		138.97	127.63	138.17	128.89
(ii) Educational Tour 7&8	Students		398	792	368	792
b. Mukhyamantri Sambal Yozna For Widow/Divorcee	No. of Women		401	550	324	550
c. BITE	Institute		4	4	0	4

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
d. Reimbursement of Fee for Private school under RTE	Students		381979	525000	486692	600000
i. Class I-V (age group 6-11)						
a. Total Enrolment						
i. Boys	000 No.	5014	4915	4964	4964	5014
ii. Girls	000 No.	4369	4283	4326	4326	4369
Total a	000 No.	9383	9198	9290	9290	9383
b. Enrolment of SC						
i. Boys	000 No.	1024	1004	1014	1014	1024
ii. Girls	000 No.	886	868	877	877	886
Total b	000 No.	1910	1872	1891	1891	1910
c. Enrolment of ST						
i. Boys	000 No.	744	730	737	737	744
ii. Girls	000 No.	666	652	659	659	666
Total c	000 No.	1410	1382	1396	1396	1410
ii. Class VI-VIII (age group 11-14)						
a. Total Enrolment						
i. Boys	000 No.	1954	1916	1935	1935	1954
ii. Girls	000 No.	1552	1522	1537	1537	1552
Total a	000 No.	3506	3438	3472	3472	3506
b. Total Enrolment SC						
i. Boys	000 No.	404	422	449	449	404
ii. Girls	000 No.	304	332	352	352	304
Total b	000 No.	708	754	801	801	708
c. Total Enrolment ST						
i. Boys	000 No.	244	299	349	349	244
ii. Girls	000 No.	197	236	286	286	197
Total c	000 No.	441	535	635	635	441

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
2. Secondary Education						
i. Expansion of Facilities						
a. Upgradation of UPS to SS	No.	102	5000	114	114	
b. Upgradation of SS to Sr. SS	No.	159		657		
c. Talent Scho. for SC/ST Girls Stu.of Rural Area in Class-X	No.	1600	-	-	-	
d.SC Student Schoarship	student	1005000	349037	383000	383000	421300
e.ST Student Schoarship	student	910000	296174	325000	325000	357500
f.OBC Student Schoarship	student	2150000	456665	450000	450000	450000
g. Pre-Cargil Student Schoarship	student	1000	8	25	25	25
h.Pre-Matric Scholarship for Miniorties Student	student		250492	275000	275000	302500
i.Pre-Matric Scholarship for Scavanger Student	student			71000	71000	80000
j.Establishment Girls Hostel	Hostel-31	186	66	37	37	37
Establishment of Model school	blocks	186	66	71	71	134
k. Incentive to Meritorious Girls Students	No.	125000	47950	36640	68878	70000
L. ICT (Estb. Of Computer in Schools)	No.	12000	6500	525	525	2500
m. Transport Voucher Girls	No.	140000	14789	20000	20000	25000
n. Cycle distribution of Meritorious Girls)/	No.	350000	70847	281287	281287	309416
o. NSS	No.	750	772	772	772	772
p. National telent scholarship	No.			50	50	50
q. Lap Top Distribution				43204	43204	29000
Establishment of IASE	college		2	2	2	2
Establishment of CTE's	college		8	8	8	8
j. Bank FD for girls 9 to 12 class	No.	750	36	50	50	50

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
3. Literacy & Continuing Education						
i. Enrolment						
a. Special Literacy Camps for Illiterate	No. of Camps	202	31	0	0	0
b. Shakshar Bharat Mision	No. of Learner's	7487698	1533288	1968377	1834099	1674291
C.Mahila Shikshan Vihar	No. of Women	400	76	100	83	100
D. Mahatama Gandhi Library & reading Room	No. of Library		8318	9021	8869	9021
4. College Education						
i. Introduction of New Subjects	No.	100	1	1	1	29
ii. Opening of new Colleges	No.	10	8	8	8	12
iii. N.S.S. Students	Units	750	750	750	750	800
iv. Book Bank Scheme SC/ST Girls Colleges	No.	127	179	179	179	195
v. Centre of Excellence	No.	126	5	0	0	0
vi. Career Counseling Centres (YDC's)	No. of Colleges	127	179	179	179	195
vii. Improvement of Existing College	No.	84	27	34	34	49
viii. Opening of New Faculty	No.	33	0	0	0	3
ix.N.M.I.C.T.	No. of Colleges	127	179	179	179	195
x.Smart class/Vizual Class	No.			34	34	35
xi. Medhavi Scooty Yojana	Colleges			1000	960	1000
xii.CM Higher Education	District		33	33(Benefit of students 73000)	33(Benefit of students 73000)	33(Benefit of students 100000)
xiii.Rashtriya Uchhatar Shiksha Abhiyan	Colleges			68	96	68
xiv.Widows/Divorced Women Scholarship	Colleges		286	100	0	100
xv.College established on the Basis of Partnership	Colleges	18	2	2	1	2
5. Technical Education - Polytechnics						
a. Institutions	No.	5(45)	41	42	42	1(43)

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
b. Intake Capacity-Diploma	No.	2700(8930)	4327	6280	4927	300(6580)
6. MID DAY MEAL SCHEME	Student in Lacs	-	-	-	-	48
B. Medical & Health						
1. Directorate Medical & Health						
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	2920	80	-	-
ii. Set up of Community Health Centres	No.	100	-	-	-	-
iii. Opening of new CHC	No.	-	27	-	-	-
iv. Opening of PHCs (Rural)	No.	375	592	40	3	-
vi. Opening of PHCs (Urban)	No.	100	-	-	-	-
C. Setup of Burn Unit in District Hospital						
D. Setup of ICU in District Hospital						
E. Upgradation of PHC to CHC	No.	-	110	35	1	-
2. Family Welfare Programme						
i. Sterilisation (level)	Lac No.	TFA	3.04	TFA	2.86	TFA
ii. IUD (level)	Lac No.	TFA	3.88	TFA	4.43	TFA
3. Mobile Surgical Camps						
4. National Rural Health Mission						
i. 108 Ambulance	Level - No.	791	741	791	791	791
ii. MM BPL Jeevan Raksha kosh						
a. Indoor Patient	Lac No.	-	2.17	2.80	2.55	2.80
b. Outdoor Patient	Lac No.	-	32.92	40.00	35.99	40.00
iii. BPL Ghee Scheme- Coupons Issued	No.		29115	45000	45000	45000
5. Ayurved						
a. Estt. Of Panchkarma Units in Panchgavya Rasayanshala	No.	8	10	10	10	9
b. Anchal Prasuta Kendra	No.	33	10	10	10	3

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
c. Special Component Plan-	No.	133	30	30	30	34
d. Zarawastha Kendra	No.	-	7	15	15	11
e. Estt. of Yoga Naturopathy	No.	6	10	10	10	6
6. Homeopathy						
Free Medical Camps	No.	-	15	20	20	20
7. Unani Chikitsa						
Free Medical Camps	No.	-	19	20	20	20
C. Public Health Engineering Department						
Coverage of Habitations						
1. Slipped back Habitations (Other than quality)	No.	30000	1882	1600	800	800
2. Quality affected Habitations	No.	-	1631	-	1000	1000
Total		30000	3513	3100	1800	1800
D. Housing & Urban Development						
1. Housing Board- Construction of Houses	No.	35000	10267	8400	5591	10449
2. Swarn Jyanti Sahari Rozgar Yojana						
i. USEP-Persons benefited under urban self employment programme	No.	70000	3400	-	-	-
ii. USEP - Persons Trained urban self employment programme	No.	100000	24200	-	-	-
iii. Urban Wage Employment Project	Lakh Mandays	12.50	-	-	-	-
3. NULM						
i. SEP (individual)	No.	-	77	10500	1878	10000
ii. EST&P	No.	-	72	44000	6932	30000
iii. SHG Formation	No.	-	741	2900	3877	3000
iv. ALF Formation	No.	-	3	200	45	100
v. CLC Formation	No.	-	1	40	1	20
E. Labour and Labour Welfare						
1. Craftsmen Training						
i. Industrial Training Institures - (ITI's)	No.	6(151)	170	53(223)	223	232

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievement	
1	2	3	4	5	6	7
ii. Intake Capacity	No.	23660(47244)	44502	28477(72379)	72979	75979
iii. Vocational Training cum Production Centres						
a. Training Centres	No.	-	4	4	4	4
b. No. of Seats	No.	-	240	240	240	240
R.S.L.D.C						
Regular Skill Training Programme	NO	75000	1162	5000	5229	14000
Construction of Academics	No	10000	0	2000	0	2000
Overseas Placement Bureau	No	5000	0	2000	0	2000
Tool Kits for Self Employment	No	0	0	250	0	1000
Special Project/Institutional Support	No	0	0	500	0	5000
Employment Linked Skill Training Programme	No	1250000	33195	65000	33994	125000
On Job Training	NO	0	0	250	0	1000
EMPLOYMENT DEPTT						
Berojagari Bhatta	No	245000	31738	30000	27341	30000
Rojagar Mela	No	495	70	206		396
F. Social Justice & Empowerment						
a. Welfare of Backward Classes						
1. Welfare of SC						
i. Post Matric Scholarship	No.	637197	151621	312140	139107	320000
ii. Construction of Boys Hostel	No.	90	-	5	-	10
iii. Const. of girls hostel building	No.	14	-	3	-	-
iv. Dev. of sambal villages	No.	550	140	140	-	140
v. Incentives to Inter Caste Marriage	No.	600	362	400	304	360
vi. Assist. To Sahyog Scheme	No.	76000	12005	15000	11900	15000
2. Welfare of ST						
i. Post Matric Scholarship	No.	637197	228291	270880	198715	280000
ii. Construction of Boys Hostel Building	No.	40	-	-	-	-
iii. Construction of Girls Hostel Building	No.	30	-	-	-	-
iv. Running of College level hostels	No.	-	-	900	700	955

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
3. Welfare of O.B.C.						
i. Special Integrated Project for DT/NT-Persons	No.	7000	135	N.F.	260.00	N.F.
ii. Asstt. to Gadia Luhur for raw material	Persons No.	3500	213	N.F.	194	N.F.
iii. Construction of Boys Hostel Building	No.	20	11	-	-	2
iv. Post Matric Scholarship - Students	No.	N.F.	65392	204664	27218	210000
v. Devnarayan Yojana - Post Metric Scholarship	No.			42000	45000	50000
b. Social Welfare						
1. NSAP - Old Age Pension	No.	N.F.	743000	916154	916154	916154
2. Jan Shri Bima Yojana	No.	11115925	2740000	2740000	2748000	2740000
3. Indira Gandhi Rastriya Widow Pension Yojana	No.	-	121160	141896	141896	141896
4. Indira Gandhi Disable Pension Yojana	No.	-	23182	28196	28196	28196
5. Palanhar Yojna	No. of Children	385000	130000	N.F.	174867	175000
G. Minority Affairs Department						
1. Post Matric Scholarship	No.	-	43233	16371	16371	-
2. Employment Scheme (Training)	No.	-	-	1000	458	1069
3. Anupriti Scheme	No. of Student	-	41	-	108	-
4. Running of Minority Hostel	No.	-	14	25	35	45
I. Directorate of Vishesh Yogyajan						
1. Assistance for Prosthetic Aid	Persons No.	17902	5016	6700	5070	6900
2. Scholarship to SAP Students	No.	168000	3611	3460	2301	910
3.State Level Award for employment of SAP	No.	25	22	-	22	26
4. Self employment & Training for SAP	No.	850	-	-	-	-
5.Camp for marriage of SAP	No.	17000	481	628	425	608
6. Mukhya Mantri Vishesh Yogyajan Swarojgar Yojna	No.	-	1359	1630	1531	1300
7. Polio Correction Camps	No.	7000	-	-	-	-

Item	Unit	Twelfth Five Year Plan 2012-17 (tentative) Target.	Annual Plan 2014-15 Actual Achievements	Annual Plan 2015-16		Annual Plan 2016-17 Target
				Target	Achievment	
1	2	3	4	5	6	7
8. Anuprati Yojna	No.	-	6	44	16	22
J. TAD Department						
1. Running of Ashram Hostel	Hostel	322	289	316	319	337
2. Running of Residential Schools	Hostel	22	17	23	19	24
3. Maa-Bari Center	Center	735	1339	1339	1459	1459
4. Economic Help to Girls for Higher Education (Class XI and XII)	Girls	89037	24361	21664	19350	25742
5. Economic Help to Girls for Higher Education (College)	Girls	44015	18447	14459	18721	15764
6. Telented Boys Scholarship	Student	14600	1353	3433	1451	3659
7. Scooty to ST Girls Students	Girls	1041	398	506	453	779
8. Provision of Rent to Tribal Students	Student	58700	14195	14500	16360	20500
9. Self Employment Subsidy	Bene.	18750	3433	3150	453	2125
10. Agriculture Development Project	Bene.	744778	430575	434948	130980	242751
11. T. B. Control	No.	20000	11407	7325	9641	7325
K. Nutrition						
1. Integrated Child Development Scheme Beneficiaries (level)	Lac No.	60.95	38.23	53.21	53.21	53.21
2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Lac No.	8.19	6.05	8.2	8.2	8.2
L. Women Empowerment						
1. Self Help Group Formation	No. of Group	100000	11201	15000	10000	15000
2. Self Help Group Bank Linkage	No. of Group	150000	8724	15000	8000	15000

ANNUAL STATE PLAN (2016-17): Statement Regarding Externally Aided Projects

(Rs. in 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	Estimated cost	Pattern of funding	Twelfth Plan 2012-17 Project Outlay	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17
			of disbursement of external aid:	(a) Original (b) Revised (Latest)	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	Budgeted BE	Expenditure	Outlay	
			(a) Original (b) Revised	(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	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	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.
A	Ongoing projects									
1	Rajasthan Urban Sector Development Investment Program ADB	Feb. 2008	a) June 2016 b) Dec. 2016	a) 156000 b) 176200	a) 30 b) 70 c) - d) 100	a) 40745 b) 63600 c) - d) 104345	18405.17	a) 9600 b) 20400 c) - d) 30000	20528	a) 7500 b) 17500 c) - d) 25000
2	Mitigation Poverty in Western Rajasthan IFAD	Dec. 2008	Dec. 2016	a) 41500 b) 29100	a) 34 b) 42 c) 24 d) 100	a) - b) 9402 c) - d) 9402	2216	a) 1005 b) 2900 c) - d) 3905	2497	a) 513 b) 2400 c) - d) 2913
3	Rajasthan Rural Livelihood Project WB	June 2011	Oct. 2016	87000	a) 11.50 b) 88.50 c) - d) 100	a) 10100 b) 73900 c) - d) 84000	11000	a) 2110 b) 15490 c) - d) 17600	17600	a) 2300 b) 17700 c) - d) 20000
4	Rajasthan Forestry & Biodiversity Project Phase-II JICA	Oct. 2011	March 2019	115253	a) 23.23 b) 76.77 c) - d) 100	a) 22157 b) 76297 c) - d) 98454	17033	a) 500 b) 20500 c) - d) 21000	21000	a) 134 b) 19866 c) - d) 20000
5	Reorganization Jodhpur Water Supply project AFD	Feb. 2012	Sept. 2017	73545	a) 20 b) 80 c) - d) 100	a) 9263 b) 37200 c) - d) 46463	8088	a) 3000 b) 12000 c) - d) 15000	3912	a) 545 b) 8455 c) - d) 9000
6	Rajasthan Agricultural Competitiveness Project WB	Jul-12	April 2019	83250	a) 30 b) 70 c) - d) 100	a) 24000 b) 71000 c) - d) 95000	200	a) 2550 b) 5950 c) - d) 8500	1308	a) 9681 b) 22589 c) - d) 32270
7	Rajasthan Rural Water Supply Fluorosis Mitigation Project (Nagaur) JICA	Jan. 2013	Jan. 2020	293800	a) 25 b) 75 c) 11 * d) 100	a) 38800 b) 86200 c) - d) 125000	1559	a) 10453 b) 49277 c) 7000 d) 66730	30383	a) 2537 b) 52128 c) - d) 54665

(Rs. in 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:	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 2014-15 Actual Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2015-16		Annual Plan 2016-17 Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
								Budgeted BE	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.
8	Rajasthan Road Sector Modernization project WB	March. 2014	Dec. 2018	136200	a) 30 b) 70 c) - d) 100	a) 22000 b) 88000 c) - d) 110000	58576	a) 9600 b) 15700 c) - d) 25300	21230	a) 5285 b) 9000 c) - d) 14285
9	Jaipur Metro Rail Project Phase- IB ADB	Jun. 2014	March. 2018	112600	a) 14 b) 86 c) - d) 100	a) 2800 b) 17200 c) - d) 20000	23700	a) b) 25000 c) - d) 25000	7202	a) - b) 25000 c) - d) 25000
10	Rajasthan Renewable Energy Transmission Investment program ADB	Nov.2014	Dec. 2016	146616	a) 39 b) 61 c) - d) 100	a) - b) - c) - d) -	425	a) - b) 57600 c) - d) 57600	5846	a) - b) 37872 c) - d) 37872
11	Intra State Transmission System in Rajasthan under Green Energy Corridors Project KfW	Oct. 2015	Dec. 2019	101830	a) 20 b) 40 c) 40 NCEF d) 100			a) - b) 12020 c) 12020 d) 24040	3944	a) - b) 20366 c) 20366 d) 40732
12	Rajasthan Urban Sector Dev. Program (RUIDP Phase-III) ADB	Nov.2015	Dec. 2019	366000	a) 30 b) 70 c) - d) 100	a) 21800 b) 50700 c) - d) 72500		a) 3150 b) 7350 c) - d) 10500	5812	a) 9375 b) 28125 c) - d) 52500
13	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) -
14	Raj. Public Financial Management & Procurement Capacity Building IDF (Completed)	April 2010	June 2012	229	a) - b) 100 c) - d) 100	a) - b) 68 c) - d) 68		a) - b) - c) - d) -		a) - b) - c) - d) -

(Rs. in 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:	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 2014-15 Actual Expenditure (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	Annual Plan 2015-16		Annual Plan 2016-17 Outlay (a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total
								Budgeted BE	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.
15	Raj. Minor Irrigation Improvement Project JICA (Completed)	April 2005	June 2015	61229	a) 22 b) 78 c) - d) 100	a) 9829 b) 34700 c) - d) 44529	7256	a) 575 b) 2160 c) - d) 2735	1484	a) b) c) - d)
Total -A						803863.00	148458.17	308310.00	142746	334237.00
B	Pipeline/New Projects									
1	Rajasthan Water Sector Livelihood Improvement Project- JICA				a) 20 b) 80 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) 155 b) 595 c) - d) 750
2	Rajasthan Water Sector Restructuring Project for Desert Area- JICA				a) 15 b) 85 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) 97 b) 553 c) - d) 650
3	Rajasthan State highway Development Project (RSHDP)-I ADB				a) - b) 100 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) 75000 c) - d) 75000
4	Rajasthan State highway Development Project (RSHDP)-II WB				a) - b) 100 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) 20000 c) - d) 20000
5	Rajasthan State highway Development Project (RSHDP)-III JICA				a) - b) 100 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) 10000 c) - d) 10000
6	First Programmatic Electricity Distribution Development Policy Loan for Rajasthan-WB				a) - b) 100 c) - d) 100	a) - b) - c) - d) -		a) - b) - c) - d) -	a) - b) - c) - d) -	a) - b) 190000 c) - d) 190000

(Rs. in 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	Annual Plan 2014-15 Actual Expenditure	Annual Plan 2015-16		Annual Plan 2016-17
						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	Budgeted BE	Expenditure	Outlay
								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.
7	Aapni Yojna phase-II WB				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) -
8	Barmer Lift Canal Project Phase-II JICA				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) -
9	Chambal Bhilwara Drinking Water Supply Project WB				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) -
Total - B						184170.00				296400.00
Grand Total (Ongoing + Pipeline)						988033.00	148458.17	308310.00	142746.00	630637.00

* NRWDP (GoI) Share.

Annual Plan - 2016-17
Allocation and Releases of Central Assistance to State Plan

Rs. in Lakhs

Sl no.	Schemes	2014-15 - Released				2015-16 - Released				2016-17-Budgeted Outlay		
		State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total
(A)	Provision Made under Schemes Listed under Category A in Union Budget 2015-16											
1	Normal Central Assistance (NCA)	0.00	66425.37	66425.37	72460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Additional Central Assistance for Externally Aided Projects	5694.54	1405.63	7100.17	14317.48	0.00	12398.12	12398.12	6784.11	0.00	28276.00	28276.00
3	Additional Central Assistance One Time(OTACA)	17033.00	7271.13	24304.13	24333.00	0.00	0.00	0.00	0.00	53181.04	3267.54	56448.58
4	Transfer to Central Road Fund (CRF)					0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Pradhan Mantri Gram Sadak Yojana	0.00	42566.00	42566.00	40566.00	47500.56	55990.00	103490.56	88037.56	32000.00	48000.00	80000.00
6	Roads and Bridges financed from Central Road	72.00	28644.40	28716.40	24780.18	46.00	8366.70	8412.70	13543.84	0.00	31733.87	31733.87
7	Member of Parliament Local Area Development Scheme (MPLADS)											
8	Grants from Central Pool of Resources for North Eastern Region and Sikkim											
9	Schemes of North Eastern Council											
10	Special Package for Bodoland Territorial Council											
11	Other programmes of NER											
12	National Social Assistance Programme	0.00	23456.55	23456.55	29356.13	0.00	23996.44	23996.44	26446.19	0.03	30487.35	30487.38
13	Assistance for schemes under proviso (i) to Article 275(1) of the Constitution	0.00	9755.91	9755.91	8529.58	0.00	13156.31	13156.31	11353.53	0.00	12000.00	12000.00
14	Special Central Assistance to Tribal Sub-Plan	0.00	8822.04	8822.04	8822.04	0.00	10000.00	10000.00	10000.00	0.00	11000.00	11000.00
15	Umbrella Schemes for Education of ST Children	8.71	0.00	8.71	17.43	3.72	0.00	3.72	3.72	25.00	25.00	50.00
16	Schemes financed from Prarambhik Shiksha Kosh (PSK)					0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	31446.48	297609.86	329056.34	329056.35	30064.33	269583.23	299647.56	337210.08	34664.97	345335.00	379999.97
18	Multi Sectoral Development Programme for Minorities (MSDP)	228.85	2625.95	2854.80	1639.42	0.00	2639.36	2639.36	2188.52	2196.52	3495.27	5691.79
19	Pre-Matric Scholarship for children of those engaged in unclean occupation			0.00	0.00	1903.76	0.00	1903.76	1903.76	1199.99	0.01	1200.00
20	Various scholarship programmes for SC,ST and OBCs	23044.42	24020.58	47065.00	49301.66	26409.66	23018.83	49428.49	44704.33	23988.36	48437.47	72425.83
21	Support for building hostel for Girls and Boys	553.71	0.00	553.71	747.01	1094.36	0.00	1094.36	1094.36	2402.92	1629.56	4032.48
22	Other programmes for welfare of SCs and OBCs	856.36	6467.26	7323.62	7198.84	598.57	4396.77	4995.34	4939.49	25.30	6262.31	6287.61
23	Pradhan Mantri Adarsh Gram Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.02
24	Machinery for implementation of Protection of Civil Rights Act, 1955 and Prevention of Atrocities Act 1989	550.00	218.77	768.77	1044.94	547.59	550.00	1097.59	1097.59	550.00	550.00	1100.00
25	National Programme for persons with Disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01
26	Scheme for providing Education to Madrasas/ Minorities	0.00	4500.77	4500.77	4425.11	0.00	0.00	0.00	0.00	7030.23	5120.64	12150.87
27	Support to Educational Development including Teacher Training and Adult Education	2866.72	5453.57	8320.29	8744.32	2170.37	4020.86	6191.23	5315.44	4591.91	6290.08	10881.99
28	Border Area Development Programme	0.00	10140.15	10140.15	10312.80	0.00	15839.00	15839.00	14019.24	0.00	15000.00	15000.00
29	Project Tiger	389.29	627.19	1016.48	1433.33	1191.61	1257.81	2449.42	2055.61	2211.08	1730.63	3941.71
30	Project Elephant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Indira Gandhi Matritva Sahyog Yojna (IGMSY)		3830.94	3830.94	2313.72	1071.26	2070.51	3141.77	2764.10	1200.02	2196.43	3396.45
32	Integrated Child Protection Scheme (ICPS)	1178.22	3395.82	4574.04	6248.45	2218.53	3596.92	5815.45	5147.96	2371.43	3557.15	5928.58
33	National Nutrition Mission (NNM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sl no.	Schemes	2014-15 - Released				2015-16 - Released				2016-17-Budgeted Outlay		
		State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total
34	Social Security for Unorganized Workers Scheme	720.89	3209.86	3930.75	3930.00	286.85	0.00	286.85	3446.37	7.53	7.50	15.03
35	National Service Scheme (NSS)	237.24	472.63	709.87	711.03	45.06	67.59	112.65	112.65	400.00	558.00	958.00
	Total (A)	84880.43	550920.38	635800.81	650288.82	115152.23	450948.45	566100.68	582168.45	168046.34	604959.83	773006.17
(B)	Provision Made under Schemes Listed under Category B in Union Budget 2015-16											
1	Krishonnati Yojana (State Plan)											
a	Rashtriya Krishi Vikas Yojana (RKVY)	0.00	69528.00	69528.00	71733.17	19767.69	32597.00	52364.69	53783.22	26623.91	38376.12	65000.03
b	National Food Security Mission	0.06	21387.19	21387.25	14352.36	5660.75	10653.82	16314.57	14827.26	12076.92	20228.80	32305.72
c	National Mission on Oil seeds and Oil Palm	1486.22	4784.86	6271.08	2987.29	1782.90	3491.10	5274.00	5241.42	3265.93	4899.16	8165.09
d	National Project on management of Soil, Health and Fertility			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
e	Other Programmes of Crop Husbandry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Paramparagat Krishi Vikas Yojana	0.00	0.00	0.00	0.00	750.04	2373.69	3123.73	1867.03	1422.69	2133.44	3556.13
g	Mission for Integrated Development of Horticulture	771.22	4297.90	5069.12	4527.81	2376.97	4412.42	6789.39	5942.41	4443.97	5466.03	9910.00
h	Sub-Mission on Agriculture Extension	320.97	2442.84	2763.81	1745.90	1200.26	760.81	1961.07	3429.31	2106.48	2868.16	4974.64
i	Sub-Mission on Agriculture Mechanisation	154.64	177.69	332.33	675.64	839.22	86.00	925.22	1980.10	990.23	1493.37	2483.60
j	National Mission on Sustainable Agriculture	0.00	2643.42	2643.42	117.89	109.73	1143.23	1252.96	1671.72	1559.32	2339.14	3898.46
2	Pradhan Mantri Krishi Sinchai Yojana											
a	Per Drop More Crop (Micro Irrigation)	1311.14	7500.00	8811.14	7311.14	2674.18	3036.77	5710.95	6685.46	9599.27	10746.03	20345.30
b	Pradhan Mantri Krishi Sinchai Yojna(Watershed Component) erstwhile Integrated Watershed	7192.00	40385.76	47577.76	42009.00	26418.87	36821.40	63240.27	53158.87	29359.97	44040.03	73400.00
c	AIB and Flood Management programme	28689.65	1196.00	29885.65	29885.65	17140.70	16101.16	33241.86	30895.21	29053.58	14151.31	43204.89
d	Pradhan Mantri Krishi Sinchai Yojana	0.00	0.00	0.00	0.00	155.84	827.07	982.91	389.60	19386.71	29080.17	48466.88
3	Animal Husbandry and Dairy Vikas											
a	Cattle Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b	National Livestock Mission	0.00	0.00	0.00	0.00	85.00	100.00	185.00	185.00	82.14	108.14	190.28
c	National Programme for Dairy Development	50.00	615.97	665.97	460.00	0.00	348.82	348.82	389.78	135.76	1034.94	1170.70
d	Veterinary Services and Animal Health	199.96	1326.69	1526.65	1966.65	414.38	595.56	1009.94	1236.89	1088.64	1684.94	2773.58
4	Umbrella programme "Swaccha Bharat Abhiyaan"(includes Sanitation and Drinking											
a	National Rural Drinking Water Programme	194373.77	130463.85	324837.62	324694.09	300221.06	95804.42	396025.48	350414.06	276100.29	57570.84	333671.13
b	Swachh Bharat Abhiyan	4905.02	33261.87	38166.89	18617.16	78691.22	55633.57	134324.79	190183.98	93836.49	140754.76	234591.25
5	Afforestation and development of Wildlife Habitats											
a	Bio-diversity Conservation and Rural Livelihood Improvement Project (EAP)											
b	Biosphere Reserves											
c	Conservation of Corals and Mangroves											
d	Environmental Management in Heritage, Pilgrimage and Tourist Centres including Taj Protection											
e	Green India Missionmet from National Clean Energy Fund	44.90	205.09	249.99	249.99	96.75	75.35	172.10	241.87	160.00	240.00	400.00
f	Integrated Development of Wild Life Habitats	212.32	367.29	579.61	674.65	711.82	314.79	1026.61	1067.67	1127.81	531.01	1658.82
g	Intensification of Forest Management											

Sl no.	Schemes	2014-15 - Released				2015-16 - Released				2016-17-Budgeted Outlay		
		State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total
h	Lumpsum Provision for Projects/Schemes for the benefit of North-Eastern Region and Sikkim											
	National Afforestation Programme	0.00	335.00	335.00	335.00	142.02	0.00	142.02	142.02	60.01	90.01	150.02
j	National Plan for Conservation of Aquatic Eco-Systems (NPCA)	852.83	2566.00	3418.83	3252.83	724.34	1207.43	1931.77	1985.23	1021.19	974.07	1995.26
	National River Conservation Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
6	National AIDS and STD Control Programme											
	National AIDS & STD Control Programme	0.00	2100.39	2100.39	2100.39	0.00	2048.04	2048.04	2779.82	0.00	5200.00	5200.00
7	Promotion of AYUSH											
a	AYUSH											
b	AYUSH Promotion (States) : National AYUSH Mission (NAM)	0.00	0.00	0.00	0.00	1129.85	2819.60	3949.45	4587.52	960.00	1440.00	2400.00
c	National Mission on AYUSH (Including Mission on Medicinal plants)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d	National Mission on Medicinal Plants	0.00	35.17	35.17	11.06	0.00	0.00	0.00	0.00	0.00	0.03	0.03
8	National Health Mission											
	National Health Mission	50944.60	114837.66	165782.26	182290.88	132987.08	137848.19	270835.27	267433.56	152933.28	180923.97	333857.25
9	National Livelihoods Mission											
a	National Livelihood Mission (Rural) (NRLM)	867.48	1808.84	2676.32	2676.32	1469.78	1896.16	3365.94	3200.94	10588.54	15858.78	26447.32
b	National Livelihoods Mission (Urban)	2658.31	4201.04	6859.35	6782.96	111.29	0.00	111.29	111.29	1480.38	2220.57	3700.95
10	Elementary Education											
a	MDM financed from GBS	14931.75	41757.13	56688.88	56688.88	23357.66	41934.63	65292.29	64901.93	25510.65	45416.00	70926.65
b	SSA financed from GBS	129872.80	248041.55	377914.35	371065.14	209037.91	193528.42	402566.33	402500.00	181228.72	271843.07	453071.79
11	Secondary Education Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	17294.38	34421.25	51715.63	47052.04	29264.79	37129.87	66394.66	66283.33	76069.22	101221.94	177291.16
12	Higher Education Strategic Assistance for State Higher Education - Rashtriya Uchcha Shiksha Abhiyan (RUSA)	805.47	1538.25	2343.72	3266.37	5355.92	7465.83	12821.75	13740.77	7002.12	10331.69	17333.81
13	For Development of Infrastructure Facilities for Judiciary	4209.67	71.78	4281.45	5364.78	3374.51	5000.00	8374.51	4987.94	11712.14	5668.00	17380.14
14	National Land Records Modernisation Programme	387.24	0.00	387.24	516.05	125.34	0.00	125.34	560.19	12581.47	12750.02	25331.49
15	Housing For All											
a	Housing for all (Rural) - Indira Awaas Yojana	15319.15	41385.73	56704.88	56704.89	26484.40	26834.59	53318.99	64164.63	33236.00	49854.00	83090.00
b	Pradhan Mantri Awas Yojana -Housing for All (Urban)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255.65	22911.00	23166.65
c	Rajiv Awas Yojana (RAY)	8014.60	9554.07	17568.67	17471.67	276.67	181.68	458.35	438.35	7666.00	11499.00	19165.00
16	Urban Rejuvenation Mission-500 Habitations and Mission for Development of 100 Smart Cities	2879.45	3106.40	5985.85	20903.54	4889.02	12818.32	17707.34	15579.02	43673.89	71847.97	115521.86
17	Integrated Child Development Service	53813.79	78889.16	132702.95	130811.22	63803.09	53126.88	116929.97	124424.85	78792.49	74520.71	153313.20
18	Other programmes-Including Central Sector	1612.49	9454.19	11066.68	8939.17	12493.90	11232.64	23726.54	23048.09	209200.30	86935.12	296135.42
19	Rajiv Gandhi Khel Abhiyan (RGKA) (erstwhile Panchayat Yuva Krida aur Khel Abhiyan (PYKKA))	0.00	0.00	0.00	0.00	0.00	184.87	184.87	184.87	641.00	506.00	1147.00
20	Skill Development Mission	0.00	145.53	145.53	145.53	44.95	26.78	71.73	179.81	79.60	238.80	318.40
	Total (B)	544175.88	914833.56	1459009.44	1438387.11	974169.90	800460.91	1774630.81	1784825.02	1367112.77	1349997.14	2717109.91
(C)	Schemes delinked from Union Support											
1	National e-Governance Plan	3878.74	2147.75	6026.49	5969.27	609.57	242.75	852.32	666.79	2107.97	6383.00	8490.97

Rs. in Lakhs

Sl no.	Schemes	2014-15 - Released				2015-16 - Released				2016-17-Budgeted Outlay		
		State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total	Total Exp.	State Share	Central Share	Total
2	Backward Regions Grant Funds	0.00	21145.00	21145.00	21505.00	0.00	0.00	0.00	0.00	0.03	0.00	0.03
3	Modernization of Police Force		4764.00	4764.00	1168.15	1309.27	50.10	1359.37	1309.27	14163.12	185.52	14348.64
4	Rajiv Gandhi Panchayat Sashaktikaran Abhiyaan (RGPSA)	366.94	1155.62	1522.56	1521.94	0.00	0.00	0.00	0.00	0.06	0.00	0.06
5	Scheme for Central Assistance to the States for developing export infrastructure	0.00	2214.00	2214.00	2199.99	0.00	14.00	14.00	14.00	1000.00	1000.00	2000.00
6	Scheme for setting up 6000 Model Schools	2824.66	8474.00	11298.66	11298.66	22041.00	0.00	22041.00	22041.00	37232.00	0.00	37232.00
7	National Mission on Food Processing	399.68	1182.26	1581.94	1581.94	0.00	0.00	0.00	0.00	0.03	0.00	0.03
8	Tourist Infrastructure	724.80	1209.25	1934.05	1670.42	5140.33	0.00	5140.33	5140.33	6216.74	0.00	6216.74
	Total (C)	8194.82	42291.88	50486.70	46915.37	29100.17	306.85	29407.02	29171.39	60719.95	7568.52	68288.47
	Grand Total (A +B+C)	637251.13	1508045.82	2145296.95	2135591.30	1118422.30	1251716.21	2370138.51	2396164.86	1595879.06	1962525.49	3558404.55

Annual State Plan 2016-17
Financial Outlays : Proposals for TSP

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgeted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
I.Agriculture and Allied Services									
1. Crop Husbandry	692387.40	42597.61	20787.83	182711.87	22804.46	132312.60	14906.18	312632.75	38746.41
2. Horticulture Development	83600.00	10221.63	1426.98	44408.27	5294.48	23657.23	1812.58	44692.66	6013.52
3. Soil & Water Conservation	175.26	0.00	0.00	1525.54	0.00	1838.34	0.00	27.36	0.00
4. Animal Husbandry	52505.00	6557.76	2066.25	27413.99	5344.58	16958.48	1299.10	27163.78	5600.90
5. Dairy Development	0.05	0.00	0.00	818.96	0.00	389.78	0.00	870.71	0.00
6. Fisheries	682.00	214.00	89.22	392.53	77.80	270.46	44.77	372.01	78.61
7. Forestry & Wild Life	161762.56	20339.79	6659.56	50714.48	6527.08	56017.24	6240.84	52375.37	6076.21
8. Storage & Warehousing Corporation	2930.00	0.00	0.00	640.00	96.00	0.00	0.00	700.00	94.50
9. Agriculture Research & Education	11933.85	1701.27	740.41	6420.17	182.68	6011.93	196.52	9907.38	751.66
10. Agriculture Credit	7215.05	0.00	0.00	650.02	0.00	206.83	0.00	650.01	0.00
11. Cooperation	36021.77	4524.33	7207.93	58887.74	7426.04	58131.91	7962.19	61281.92	9044.60
12. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	6092.00	682.13	23000.00	3105.00	31995.59	1045.71	50000.00	8000.00
Total- Agriculture & Allied Services	1097712.94	92248.39	39660.31	397583.57	50858.12	327790.39	33507.89	560673.95	74406.41
II. Rural Development									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Desert Development Project	2000.00	252.00	0.00	0.00	0.00	0.00	0.00	0.09	0.01
c. Integrated Wasteland Development Project	5.10	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. DRDA Administration	6800.00	854.08	0.00	3970.45	578.26	2331.34	567.66	4168.00	561.85
e. Dang Area Development	5000.00	630.00	786.93	5000.00	675.00	4415.79	596.13	5000.00	675.00
f. Swavivek District Development Scheme	2250.00	282.50	58.91	399.99	54.00	399.99	54.00	400.00	54.00
Sub-Total-1	16255.10	2081.22	845.84	9370.44	1307.26	7147.12	1217.79	9568.09	1290.86
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	11.31	0.00	96.00	0.00	44.60	0.00	96.00	0.00
b. National livelihood Project	0.00	0.00	0.00	3119.20	623.84	0.00	0.00	4040.00	808.00
c. Mahatma Gandhi National Rural Employment Guarantee Scheme	185000.00	23236.00	42319.99	434999.99	54676.85	337210.08	40880.96	379999.97	60800.01
d. New Innovative/New Scheme of Rural Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1743.03	314.01
e.Pradhan Mantri Krishi Sinchi Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
f.Mukhya Mantri Jal-Swawlaban Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43999.97	5940.00
g. Bio Fuel Authority	0.05	0.00	0.00	322.80	91.64	26.83	0.00	323.88	98.17

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgetted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
h. Awas for BPL Family	0.00	0.00	0.00	7000.00	1400.00	1050.00	0.00	3150.00	630.00
i. Skill Development Training Project	0.00	0.00	0.00	11420.80	2284.16	0.00	0.00	6333.32	1266.67
j. Indira Awas Yojana	73200.00	9223.20	46515.56	81483.00	64279.90	64164.63	32024.82	83090.00	64810.20
Sub-Total-2	258450.05	32470.51	88835.55	538441.79	123356.39	402496.14	72905.78	522776.17	134667.06
3. Land Reforms	51093.59	2978.54	1466.38	15746.40	1273.84	10637.80	1292.97	42681.47	4837.80
4. Other Rural Development Programme									
a. Panchayati Raj Department	1153414.29	165901.06	67372.81	406361.70	60582.27	560694.11	77459.97	516094.85	69526.93
b. MLA Local Area Development Programme	100000.00	12600.00	3696.94	40000.00	5400.00	40000.00	5400.00	40000.00	5400.00
c. Indira Gandhi Panchayati sansthan	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.01
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.00	0.12	0.04	0.00	0.00	0.12	0.04
f. Mitigation Poverty in Westren Rajasthan	9402.00	1273.20	420.70	3905.04	532.44	2497.00	321.94	2912.52	410.00
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	3150.00	1129.38	10000.00	1350.00	10000.00	1350.00	10000.00	1350.00
h.Integrated Water Management Programme (Watershed Component)	49762.15	6250.13	9572.04	62987.00	8503.00	42778.00	5775.03	63000.00	8492.40
i.Pradhan Mantri Krishi Sinchi Yojana (Special Component)						8280.00	1117.80	10000.00	1348.00
j. National Rural Livelihood Mission (NRLM)	110462.00	14360.06	332.00	12960.00	2592.00	825.00	361.79	11810.00	2362.00
k. Neeranchal	0.00	0.00	0.00	400.00	54.00	0.00	0.00	400.00	53.90
l. Four Water Concept	0.00	0.00	0.00	5000.00	625.00	2100.87	283.62	0.03	0.00
m. Gramin Swaraj Yojana/others	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	0.01
Sub-Total-4	1448040.66	203534.45	82523.87	541613.88	79638.76	667174.98	92070.15	654217.54	88943.29
Total - Rural Development	1773839.40	241064.72	173671.64	1105172.51	205576.25	1087456.04	167486.69	1229243.27	229739.01
III. Special Area Programme									
1. Mewat Development Board	7500.00	945.00	410.07	6000.00	810.00	4619.95	623.98	6000.00	810.00
2. Magra Development	5000.00	630.00	726.44	5000.00	675.00	3866.59	521.99	5000.00	675.00
3. BADP	102694.08	11464.36	2219.06	17000.00	2295.00	14019.24	1892.00	15000.00	2025.00
Total- Special Area Programme	115194.08	13039.36	3355.57	28000.00	3780.00	22505.78	3037.97	26000.00	3510.00
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects	0.10	0.00	1676.84	2145.01	2034.01	2919.74	2932.71	4269.07	4166.06
2. Major Projects	340578.83	28700.02	3996.07	51067.67	2762.75	32084.81	1957.20	125524.92	12403.42
3. Medium Projects	80016.00	10342.12	1205.43	5472.29	787.04	14314.42	2293.04	8047.14	916.53
4. Modernisation	29766.40	0.00	0.00	5994.50	0.00	8901.04	0.00	1118.50	0.00
5. Water Management Services	9260.05	0.00	0.00	7513.53	0.00	4697.13	0.00	5277.97	0.00
TOTAL-- Irrigation	459621.38	39042.14	6878.34	72193.00	5583.80	62917.14	7182.95	144237.60	17486.01
B. Minor Irrigation									
1. Ground Water Department	7500.00	942.00	0.00	140.00	15.00	138.73	14.82	168.00	20.00

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgeted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
2. Irrigation Department	243249.93	59675.96	14531.92	68172.25	16258.10	55132.95	14948.87	52071.33	14139.98
Total Minor Irrigation	250749.93	60617.96	14531.92	68312.25	16273.10	55271.68	14963.69	52239.33	14159.98
C. Command Area Development	72506.37	307.75	725.00	30602.60	1172.62	15984.39	226.02	30583.81	1228.45
D. Flood Control	2512.85	0.00	0.00	800.01	0.00	4266.76	0.00	3000.00	0.00
Total Irrigation & Flood Control	785390.53	99967.85	22135.26	171907.86	23029.52	138439.97	22372.66	230060.74	32874.44
V. Power									
1. Raj. Rajya Vidyut Nigam Ltd. Incl. UDAY	7271325.46	867933.32	133283.63	1661310.06	203760.99	5494593.97	730436.53	3151580.17	440549.89
2. Raj. Rajya Vidyut Nigam Ltd. excl. UDAY	7271325.46	867933.32	133283.63	1661310.06	203760.99	1487667.70	169161.63	1138256.17	164251.16
3. Raj. Renewable Energy Corporation	1000.00	125.60	0.00	5200.00	625.00	7.50	0.00	2500.00	337.16
4. Raj. State Power Finance Corporation LTD	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.04	0.00
Total-- Power including UDAY Scheme	7272325.46	868058.92	133283.63	1666510.10	204385.99	5494601.47	730436.53	3154080.21	440887.05
Total-- Power excluding UDAY Scheme	7272325.46	868058.92	133283.63	1666510.10	204385.99	1487675.20	169161.63	1140756.21	164588.32
VI. Industry and Minerals									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	1201.19	197.95	11772.75	194.53	15273.33	110.38	23665.31	304.10
2. Khadi & Village Industries	3718.00	465.99	38.80	501.80	64.28	501.78	64.28	738.02	97.00
3. Rajasthan Handloom Development Corporation	385.00	0.00	0.00	80.01	0.01	79.97	0.00	80.01	0.01
4. Raj. Small Industries Corp. (IITF)	395.00	9.42	0.00	970.01	0.00	970.00	0.00	120.01	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	0.02	0.00	0.00	0.00	0.02	0.00
7. Institute of Craft	0.05	0.00	0.00	418.60	0.00	0.00	0.00	0.00	0.00
Total Village & Small	18000.55	1676.60	236.75	13768.69	258.82	16850.58	174.66	24628.87	401.11
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05	0.00	0.00	100.02	0.00	50.00	0.00	150.01	0.00
2. R.I.I.C.O.	0.15	0.00	57.09	100.08	0.02	271.00	0.00	1085.09	0.02
3. Delhi-Mumbai Industrial Corridor	0.00	0.00	0.00	0.00	0.00	88.70	0.00	349.13	0.00
4. Ganganagar Sugar Mills	0.05	0.00	0.00	4257.00	0.00	5887.00	0.00	0.01	0.00
5. Rajasthan Foundation Fund	350.00	0.00	0.00	0.02	0.00	0.00	0.00	0.02	0.00
6. Bureau of Investment Promotion	2662.00	0.00	0.00	1198.00	0.00	1004.56	0.00	687.80	0.00
7. Rural non-farm Development Agency (RUDA)	1945.00	285.00	31.00	380.00	34.00	300.00	25.00	365.00	33.00
Total Other Industries	4957.25	285.00	88.09	6035.12	34.02	7601.26	25.00	2637.06	33.02
C. Minerals	76744.05	6480.70	846.24	26295.66	2852.28	4852.94	2313.91	25779.33	2402.47
Total Industry & Minerals	99701.85	8442.30	1171.08	46099.47	3145.12	29304.78	2513.57	53045.26	2836.60
VII. Transport									
1. Roads & Bridges	890717.38	0.00	48381.42	480645.02	40966.89	337126.73	53635.01	543894.02	71780.04
2. Rajasthan State Road Transport Corporation	47870.00	6015.00		0.00	0.00	0.00	0.00	0.00	0.00
3. R S R D C C	100000.00	12560.00	6637.80	50077.00	6760.40	33976.00	4756.65	40000.00	5600.00
4. Transport Department	2235.00	112297.15	97.42	47094.66	383.45	19820.62	293.53	47572.76	434.43

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgetted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
5. Directorate od Civil Avation						0.00	0.00	1247.56	0.00
Total Transport	1040822.38	130872.15	55116.64	577816.68	48110.74	390923.35	58685.19	632714.34	77814.47
VIII. Scientific Services and Research									
1. Science & Technology	5568.04	143.66	3.80	2860.44	175.19	1253.90	10.13	3551.56	425.65
2. Environmental Development	1980.14	0.00	0.45	323.03	3.00	278.34	3.00	401.61	3.00
3. National Lake Coservation Project	8949.38	0.00	0.00	3570.00	44.87	1985.23	0.00	1975.26	0.02
4. National River Conservation Scheme	7008.13	0.00	0.00	610.00	0.00	0.00	0.00	0.01	0.00
5. GIA to Pollution Control Board		0.00	0.00	4800.00	0.00	91.24	0.00	5000.00	675.00
6. Promotion of Common Effluent Treatment Plant	700.81	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
Total Scientific Services	24206.50	143.66	4.25	12363.47	223.06	3608.71	13.13	11128.44	1103.67
IX. Economic Services									
1. Secretariat Economic Services	108550.26	13582.14	0.16	1419.26	2.11	1448.27	1.90	972.42	2.71
2. Directorate of Economic & Statistics	12859.00	1615.09	3330.75	21082.18	2986.49	20005.48	3097.58	29083.88	4037.61
3. Tourism	17520.31	2100.00	298.27	13647.38	1638.07	12889.56	1278.03	15481.91	2091.58
4. Food & Civil Supply	88959.27	10958.60	11312.67	37741.66	5808.31	27544.34	4459.27	41407.73	5591.06
5. Other General Economic Services									
a. Weights & Measures	100.00	0.00	0.00	974.30	0.00	182.19	0.00	0.00	0.00
b. Information Technology	51232.72	5818.62	3360.30	62129.23	8838.10	57548.49	8034.71	71983.83	10088.03
c. Rajasthan Rural Livelihood Project	84000.00	16800.00	2567.70	17600.00	5280.00	17600.00	5280.00	20000.00	6000.00
d. Resource Development Fund	0.05	0.00	0.00	0.03	0.00	0.00	0.00	0.01	0.00
Total-Economic Services	363221.61	50874.45	20869.85	154594.04	24553.08	137218.33	22151.49	178929.78	27810.99
X. Social & Community Services									
(A). General Education									
1. Elementary Education	956952.32	158611.71	61455.79	561052.33	83702.87	425615.81	61867.01	569599.51	80709.42
2. Secondary Education	448520.10	56513.52	20981.35	279107.26	40169.24	306241.42	37076.89	488399.53	57213.98
3. University & Other Higher Education	15071.80	2231.20	1506.94	17592.66	3233.03	28079.19	4821.84	41775.40	7125.54
4. Literacy & Continuing Education	10500.06	1323.01	450.90	7716.82	1041.77	1064.28	191.43	5802.05	848.11
5. Physical Education	140.16	13.86	0.78	23.00	3.11	19.18	3.11	0.03	0.01
6. Sanskrit Education	1752.03	222.31	297.41	3520.04	281.23	5640.46	503.40	5786.73	546.04
Total-- General Education	1432936.47	218915.61	84693.17	869012.11	128431.25	766660.34	104463.68	1111363.25	146443.10
(B). Arts & Culture	13323.87	0.00	54.27	5740.81	64.03	7976.77	14.75	7831.93	303.23
(C). Technical Education	21374.77	2000.00	698.09	5750.62	693.69	8926.68	297.04	6849.34	766.78
(D). Sports & Youth welfare	8970.46	826.96	495.45	10685.53	872.84	6735.04	650.29	9448.35	1236.19
Total Education	1476605.57	221742.57	85940.98	891189.07	130061.81	790298.83	105425.76	1135492.87	148749.30
B. Medical & Public Health									
1. Medical and Health Department	406750.01	51087.80	9795.77	163286.98	21828.06	120210.56	15273.86	187243.33	26019.31
2. Medical Educariion Reaserch	176962.00	19310.94	5727.88	134812.87	9736.35	86292.56	6163.62	152535.60	11529.26

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.-TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgeted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
3. National Rural Health Mission	85000.00	10676.00	14901.04	181000.00	24435.00	159716.80	21530.00	159861.00	21530.00
4. Mukhya Mantri Jeevan Raksha Kosh	19500.00	2560.20	622.50	7000.06	945.01	2125.00	293.74	3000.03	518.01
5. State Wide EMRI	19000.00	2386.30	1002.11	8500.03	1147.51	3425.00	466.50	8500.03	1145.81
6. National Urban Health Mission	0.00	0.00	982.15	29013.00	3916.73	8116.00	1055.17	11750.83	1583.90
7. Family Welfare	7075.00	889.10	2447.90	74445.63	2505.03	68531.84	2489.94	71683.85	2532.63
8. Mobile Surgical Unit	6500.00	891.75	110.71	959.74	173.40	685.64	104.23	864.94	151.59
9. Ayush	25912.10	2398.84	348.79	7395.67	1892.83	9103.50	2292.02	9302.55	1204.80
Total Medical & Public Health	746699.11	90200.93	35938.85	606413.98	66579.92	458206.90	49669.08	604742.16	66215.31
C. Sewerage and Water Supply	1461591.15	131352.81	58017.11	467424.21	53582.05	438460.47	59610.21	544852.98	74452.50
D. Housing	237202.07	12000.00	10267.85	51659.68	7047.50	81487.35	10086.11	57259.54	8107.06
E. Urban Development	1716388.09	204344.40	39987.63	470196.03	50804.22	428292.15	50253.34	690085.85	76505.50
F. Information and Publicity	1940.48	44.50	120.90	358.29	58.02	146.11	0.00	710.13	154.62
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	3022.65	233.72	13606.77	1406.63	7050.14	716.24	31690.00	3872.50
2. Employment	2112.95	250.56	349.66	4130.54	504.81	2583.87	151.44	3700.00	482.00
3. Labour Commissioner's Office	7859.18	943.10	665.73	7805.08	1092.80	3453.74	538.38	584.17	0.01
4. Factories and Boilers	0.05	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
5. Bonded Labour	35.04	0.00	0.00	15.00	0.00	1.80	0.00	15.00	0.00
Total Labour & Labour Welfare	27527.53	4216.31	1249.11	25557.40	3004.24	13089.55	1406.06	35989.18	4354.51
H. Social Justice & Empowerment Department	546055.74	95616.75	25616.15	123869.13	27720.03	109117.61	29538.51	491111.04	79860.37
I. Tribal Area Development Department	239703.66	239703.66	41581.82	55653.81	55653.81	51491.76	51491.76	55962.31	55962.31
J. Empowerment of women & Dev. of Children									
1. Women Develoment	27690.55	3979.13	618.96	7935.36	1020.83	4214.32	591.09	7587.38	1087.64
2. Nutrition	377713.00	39483.69	15350.16	159897.14	21662.27	127694.91	17157.17	157075.33	20624.37
Total -J	405403.55	43462.82	15969.12	167832.50	22683.10	131909.23	17157.17	164662.71	21712.01
K. Sanik Kalyan Board	765.00	0.00	0.00	575.88	0.00	546.54	0.00	602.21	0.00
L. Devasthan Departent	3928.05			4667.99	220.37	2338.52	115.45	5224.19	585.85
M. Directorate of Vishes Yogyan	32434.46	0.00	34.02	3463.89	126.90	1784.80	50.38	2878.60	98.21
N. Directorate of Chield Empowerment	18225.12	2296.35	2328.45	23944.85	3000.00	5367.72	30.96	6739.82	0.00
O. Minority Department	37221.63	0.00	0.00	9180.67	0.00	8752.00	0.00	14170.62	0.00
Total Social & Community Services	6951691.21	1044981.10	317051.99	2901987.38	420541.97	2521289.54	374834.79	3810484.21	536757.55
XI. General Services									
1. Jail Building	1000.00	0.00	0.00	6257.00	726.00	3485.97	192.40	7518.60	1015.00
2. Stationary & Printing	1051.22	0.00	0.00	146.00	0.00	120.76	0.00	41.50	0.00
3. State/ District level Building	73252.11	1616.41	663.17	36308.93	3366.43	19303.60	718.55	37502.32	4315.85
4. Other Administrative Services	1780.21	0.00	0.00	485.14	0.00	824.36	0.00	2100.04	0.00
5. Judicial Administration & Judicial Academy	12823.25	652.65	208.37	0.01	0.00	1284.04	0.00	250.00	0.00

(Rs. In Lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to TSP	Actual Exp.- TSP	Budgeted Outlay	Of Wich Flow to TSP	Expenditure	Of Wich Flow to TSP	Budgetted Outlay	Of Wich Flow to TSP
1	2	3	4	5	6	7	8	9	10
6. Civil Aviation	3811.00	0.00	0.00	3000.00	375.01	3617.61	22.60	541.12	270.41
7. Rajasthan Waqf Board/Vikas Parishad	1295.00	0.00	0.00	20.05	0.00	0.00	0.00	216.69	0.00
8. Commercial Tax	70081.25	0.00	0.00	32325.84	0.00	55271.20	0.00	34800.00	0.00
9. Tranning Prog. For Jail, Police & Homeguard Employee under TFC	10000.00	465.20	0.00	0.05	0.00	0.00	0.00	0.00	0.00
Total- General Services	175094.04	2734.26	871.54	78543.02	4467.44	83907.54	933.55	82970.27	5601.26
Grand Total incl. UDAY Scheme	19699200.00	2552427.16	767191.76	7140578.10	988671.29	10237045.90	1415973.46	9969330.47	1433341.45
Grand Total excl. UDAY Scheme	19699200.00	2552427.16	767191.76	7140578.10	988671.29	6230119.63	854698.56	7956006.47	1157042.72

Annual State Plan 2016-17
Financial Outlays : Proposals for SCSP

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Budgeted Outlay	Of Wich Flow to SCSP	Expenditure	Of Wich Flow to SCSP	Budgetted Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
I.Agriculture and Allied Services									
1. Crop Husbandry	692387.40	88220.74	27299.43	182711.87	30660.36	132312.60	20802.10	312632.75	54328.23
2. Horticulture Development	83600.00	25239.41	1283.09	44408.27	6831.18	23657.23	1518.64	44692.66	7839.22
3. Soil & Water Conservation	175.26	0.00	0.00	1525.54	0.00	1838.34	0.00	27.36	0.00
4. Animal Husbandry	52505.00	3226.08	2677.73	27413.99	4895.47	16958.48	1337.04	27163.78	5255.94
5. Dairy Development	0.05	0.00	0.00	818.96	0.00	389.78	0.00	870.71	0.00
6. Fisheries	682.00	53.00	7.50	392.53	9.01	270.46	5.51	372.01	12.26
7. Forestry & Wild Life	161762.56	27758.46	8657.32	50714.48	8739.73	56017.24	12378.99	52375.37	8927.83
8. Storage & Warehousing Corporation	2930.00	502.79	0.00	640.00	128.00	0.00	0.00	700.00	140.00
9. Agriculture Research & Education	11933.85	0.00	0.00	6420.17	244.45	6011.93	263.32	9907.38	301.08
10. Agriculture Credit	7215.05	559.00	47.67	650.02	0.00	206.83	0.00	650.01	0.00
10. Cooperation	36021.77	6384.02	9040.08	58887.74	9626.72	58131.91	9137.58	61281.92	8760.66
11. Agri. Marketing Board- Mandi Yard & Const. of Roads	48500.00	8322.60	1346.39	23000.00	5750.00	31995.59	1407.11	50000.00	10000.00
Total- Agriculture & Allied Services	1097712.94	160266.10	50359.21	397583.57	66884.92	327790.39	46850.29	560673.95	95565.22
II. Rural Development									
1. Special Programme for Rural Development									
a. Drought Prone Area Programme	200.00	34.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Desert Development Project	2000.00	344.00	0.00	0.00	0.00	0.00	0.00	0.09	0.01
c. Integrated Wasteland Development Project	5.10	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. DRDA Administration	6800.00	1166.88	0.00	3970.45	762.45	2331.34	631.16	4168.00	743.15
e. Dang Area Development	5000.00	860.00	1037.58	5000.00	890.00	4415.79	777.18	5000.00	890.00
g. Swavivek District Development Scheme	2250.00	387.00	77.67	399.99	71.20	399.99	71.20	400.00	71.20
Sub-Total-1	16255.10	2793.16	1115.25	9370.44	1723.65	7147.12	1479.54	9568.09	1704.36
2. Rural Employment									
a. Swarnjayanti Gram Swarojgar Yojana (Incl. Rural Haat)	250.00	11.31	0.00	96.00	0.00	44.60	0.00	96.00	0.00
b. National livelihood Project				3119.20	623.84	0.00	0.00	4040.00	1212.00
c. Mahatma Gandhi National Rural Employment Guarantee Scheme	185000.00	23236.00	51960.00	434999.99	54676.85	337210.08	68119.98	379999.97	83600.01
d. New Innovative/New Scheme of Rural Development						0.00	0.00	1743.03	429.01
e.Pradhan Mantri Krishi Sinchi Yojana						0.00	0.00		
f.Mukhya Mantri Jal-Swawlamban Abhiyan						0.00	0.00	43999.97	7833.78
g. Bio Fuel Authority	0.05	0.00	0.00	322.80	91.64	26.83	0.00	323.88	40.04
h. Awas for BPL Family				7000.00	1400.00	1050.00	315.00	3150.00	945.00
i. Skill Development Training Project				11420.80	2284.16	0.00	0.00	6333.32	1900.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Budgeted Outlay	Of Wich Flow to SCSP	Expenditure	Of Wich Flow to SCSP	Budgetted Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
j. Indira Awas Yojana	73200.00	9223.20	13774.22	81483.00	64279.90	64164.63	18068.91	83090.00	5816.30
Sub-Total-2	258450.05	32470.51	65734.22	538441.79	123356.39	402496.14	86503.89	522776.17	101776.14
3. Land Reforms	51093.59	8764.57	427.85	15746.40	779.59	10637.80	717.95	42681.47	5583.37
4. Other Rural Development Programme									
a. Panchayati Raj Department	1153414.29	155003.94	87355.08	406361.70	60582.27	560694.11	115666.25	516094.85	91900.16
b. MLA Local Area Development Programme	100000.00	12600.00	4874.49	40000.00	5400.00	40000.00	7120.00	40000.00	7120.00
c. Indira Gandhi Panchayati sansthan	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. Icentive to Women Workerof MG NREGA	0.05	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
e. CM's Financial Inclusion Promotion Scheme	0.12	0.00	0.00	0.12	0.04	0.00	0.00	0.12	0.04
f. Mitigation Poverty in Westren Rajasthan	9402.00	1273.20	286.73	3905.04	532.44	2497.00	438.65	2912.52	539.00
g. Guru Golwalkar Jan Bhagidari Vikas Yojana	25000.00	3150.00	1489.11	10000.00	1350.00	10000.00	1780.00	10000.00	1780.00
h.Integrated Water Management Programme (Watershed Component)	49762.15	6250.13	12620.91	62987.00	8503.00	42778.00	7627.32	63000.00	11232.90
i.Pradhan Mantri Krishi Sinchi Yojana (Special Component)						8280.00	1210.00	10000.00	1783.00
j. National Rural Livelihood Mission (NRLM)	110462.00	14360.06	174.89	12960.00	2592.00	825.00	478.80	11810.00	3543.00
k. Neeranchal				400.00	54.00	0.00	0.00	400.00	71.30
l. Four Water Concept				5000.00	625.00	2100.87	374.59	0.03	0.01
m. Gramin Swaraj Yojana/others	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.01	0.00
Sub-Total-4	1448040.66	192637.33	106801.21	541613.88	79638.76	667174.98	134695.61	654217.54	117969.41
Total - Rural Development	1773839.40	236665.57	174078.53	1105172.51	205498.39	1087456.04	223396.99	1229243.27	227033.28
III. Special Area Programme									
1. Mewat Development Board	7500.00	1290.00	547.10	6000.00	1068.00	4619.95	813.11	6000.00	1068.00
2. Magra Development	5000.00	860.00	957.82	5000.00	890.00	3866.59	680.52	5000.00	890.00
3. BADP	102694.08	17663.35	2925.87	17000.00	3026.00	14019.24	2467.39	15000.00	2674.50
Total- Special Area Programme	115194.08	19813.35	4430.79	28000.00	4984.00	22505.78	3961.02	26000.00	4632.50
IV. Irrigation and Flood Control									
A. Irrigation									
1. Multipurpose Projects	0.10	0.00	0.00	2145.01	0.00	2919.74	0.00	4269.07	0.00
2. Major Projects	340578.83	43471.43	6605.66	51067.67	8861.86	32084.81	4698.46	125524.92	22063.01
3. Medium Projects	80016.00	13730.75	1472.89	5472.29	777.96	14314.42	2720.18	8047.14	1570.50
4. Modernisation	29766.40	5107.85	983.62	5994.50	1125.00	8901.04	1730.47	1118.50	198.00
5. Water Management Services	9260.05		130.87	7513.53	763.57	4697.13	347.85	5277.97	831.25
TOTAL-- Irrigation	459621.38	62310.03	9193.04	72193.00	11528.39	62917.14	9496.96	144237.60	24662.76
B. Minor Irrigation									
1. Ground Water Department	7500.00	0.00	0.00	140.00	0.00	138.73	15.00	168.00	0.00
2. Irrigation Department	243249.93	57608.10	7089.39	68172.25	12038.80	55132.95	6630.39	52071.33	9222.86
Total Minor Irrigation	250749.93	57608.10	7089.39	68312.25	12038.80	55271.68	6645.39	52239.33	9222.86
C. Command Area Development	72506.37	6098.70	1558.49	30602.60	2946.17	15984.39	2321.69	30583.81	3134.54
D. Flood Control	2512.85	431.12	38.28	800.01	45.00	4266.76	44.96	3000.00	45.00
Total Irrigation & Flood Control	785390.53	126447.95	17879.20	171907.86	26558.36	138439.97	18509.00	230060.74	37065.16

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Budgeted Outlay	Of Wich Flow to SCSP	Expenditure	Of Wich Flow to SCSP	Budgetted Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
V. Power									
1. Raj. Rajya Vidyut Nigam Ltd. Incl. UDAY	7271325.46	1195600.40	211443.20	1661310.06	355261.00	5494593.97	969264.32	3151580.17	608382.71
2. Raj. Rajya Vidyut Nigam Ltd. excl. UDAY	7271325.46	1195600.40	211443.20	1661310.06	355261.00	1487667.70	214373.86	1138256.17	199204.36
3. Raj. Renewable Energy Corporation	1000.00	171.60	43.00	5200.00	875.00	7.50	0.00	2500.00	453.61
4. Raj. State Power Finance Corporation LTD	0.00			0.04	0.00	0.00	0.00	0.04	0.00
Total- Power including UDAY Scheme	7272325.46	1195772.00	211486.20	1666510.10	356136.00	5494601.47	969264.32	3154080.21	608836.32
Total- Power excluding UDAY Scheme	7272325.46	1195772.00	211486.20	1666510.10	356136.00	1487675.20	214373.86	1140756.21	199657.97
VI. Industry and Minerals									
A. Village & Small Enterprises									
1. Small Scale Industries	13375.00	2450.79	281.87	11772.75	329.74	15273.33	223.52	23665.31	708.05
2. Khadi & Village Industries	3718.00	639.50	98.49	501.80	84.04	501.78	84.04	738.02	142.00
3. Rajasthan Handloom Development Corporation	385.00	142.00	18.06	80.01	24.00	79.97	24.00	80.01	18.00
4. Raj. Small Industries Corp. (IITF)	395.00	67.78	0.00	970.01	0.00	970.00	0.00	120.01	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	0.02	0.00	0.00	0.00	0.02	0.00
7. Institute of Craft	0.05		0.00	418.60	0.00	0.00	0.00	0.00	0.00
Total Village & Small	18000.55	3321.95	398.42	13768.69	437.78	16850.58	331.56	24628.87	868.05
B. Other Industries (Other than VSE)									
1. Rajasthan Financial Corporation	0.05		0.00	100.02	0.00	50.00	0.00	150.01	0.00
2. R.I.I.C.O.	0.15		292.74	100.08	0.01	271.00	0.00	1085.09	0.01
3. Delhi-Mumbai Industrial Corridor	0.00			0.00	0.00	88.70	0.00	349.13	0.00
4. Ganganagar Sugar Mills	0.05			4257.00	0.00	5887.00	0.00	0.01	0.00
5. Rajasthan Foundation Fund	350.00	60.06		0.02	0.00	0.00	0.00	0.02	0.00
5. Bureau of Investment Promotion	2662.00	456.80		1198.00	0.00	1004.56	0.00	687.80	0.00
6. Rural non-farm Development Agency (RUDA)	1945.00	390.00	20.00	380.00	46.00	300.00	34.00	365.00	45.00
Total Other Industries	4957.25	906.86	312.74	6035.12	46.01	7601.26	34.00	2637.06	45.01
C. Minerals	76744.05	12647.58	1616.35	26295.66	3016.26	4852.94	116.12	25779.33	3207.08
Total Industry & Minerals	99701.85	16876.39	2327.51	46099.47	3500.05	29304.78	481.68	53045.26	4120.14
VII. Transport									
1. Roads & Bridges	890717.38	0.00	39065.54	480645.02	40966.89	337126.73	75928.35	543894.02	99937.25
2. Rajasthan State Road Transport Corporation	47870.00	6015.00		0.00	0.00	0.00	0.00	0.00	0.00
3. R S R D C C	100000.00	12560.00	9088.68	50077.00	6760.40	33976.00	6795.20	40000.00	8000.00
4. Transport Department	2235.00	112297.15	81.35	47094.66	383.45	19820.62	459.36	47572.76	574.61
5. Directorate of Civil Aviation						0.00	0.00	1247.56	
Total Transport	1040822.38	130872.15	48235.57	577816.68	48110.74	390923.35	83182.91	632714.34	108511.86
VIII. Scientific Services and Research									
1. Science & Technology	5568.04		14.81	2860.44	87.10	1253.90	87.09	3551.56	547.17
2. Environmental Development	1980.14			323.03	0.00	278.34	0.00	401.61	0.00
3. National Lake Conservation Project	8949.38	45.16	0.00	3570.00	0.00	1985.23	0.00	1975.26	0.00
4. National River Conservation Scheme	7008.13			610.00	0.00	0.00	0.00	0.01	0.00
5. GIA to Pollution Control Board	0.00	0.00	0.00	4800.00	1200.00	91.24	0.00	5000.00	1000.00

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Budgeted Outlay	Of Wich Flow to SCSP	Expenditure	Of Wich Flow to SCSP	Budgetted 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	0.00	0.00	200.00	0.00
Total Scientific Services	24206.50	45.16	14.81	12363.47	1287.10	3608.71	87.09	11128.44	1547.17
IX. Economic Services									
1. Secretariat Economic Services	108550.26	7453.20	0.19	1419.26	2.76	1448.27	2.76	972.42	3.27
2. Directorate of Economic & Statistics	12859.00	2508.80	136.62	21082.18	3937.51	20005.48	3720.08	29083.88	5008.60
3. Tourism	17520.31	3660.45	227.82	13647.38	2272.85	12889.56	1510.00	15481.91	3459.15
4. Food & Civil Supply	88959.27	14972.10	15894.54	37741.66	7320.31	27544.34	5582.67	41407.73	7371.56
5. Other General Economic Services									
a. Weights & Measures	100.00	17.16		974.30	0.00	182.19	0.00	0.00	0.00
b. Information Technology	51232.72	7884.35	4454.50	62129.23	11624.00	57548.49	10144.13	71983.83	12979.36
c. Rajasthan Rural Livelihood Project	84000.00	14414.40	1420.00	17600.00	3520.00	17600.00	3520.00	20000.00	4000.00
d. Resource Development Fund	0.05			0.03	0.00	0.00	0.00	0.01	0.00
Total-Economic Services	363221.61	50910.46	22133.67	154594.04	28677.43	137218.33	24479.64	178929.78	32821.94
X. Social & Community Services									
(A). General Education									
1. Elementary Education	956952.32	164213.02	76030.21	561052.33	109500.78	425615.81	79184.07	569599.51	109739.80
2. Secondary Education	448520.10	76966.05	26306.14	279107.26	50568.59	306241.42	48397.89	488399.53	69824.19
3. University & Other Higher Education	15071.80	3350.04	1386.45	17592.66	3318.43	28079.19	5725.82	41775.40	7906.56
4. Literacy & Continuing Education	10500.06	1951.70	732.23	7716.82	1526.20	1064.28	175.81	5802.05	1055.20
5. Physical Education	140.16	24.05	0.00	23.00	4.09	19.18	4.09	0.03	0.01
6. Sanskrit Education	1752.03	300.65	426.25	3520.04	458.80	5640.46	720.22	5786.73	792.77
Total-- General Education	1432936.47	246805.51	104881.28	869012.11	165376.89	766660.34	134207.90	1111363.25	189318.53
(B). Arts & Culture	13323.87	2286.38	80.00	5740.81	91.73	7976.77	185.36	7831.93	541.62
(C). Technical Education	21374.77	3667.91	754.25	5750.62	965.03	8926.68	447.75	6849.34	962.66
(D). Sports & Youth welfare	8970.46	1539.33	437.43	10685.53	1106.06	6735.04	679.16	9448.35	1059.64
Total Education	1476605.57	254299.13	106152.96	891189.07	167539.71	790298.83	135520.17	1135492.87	191882.45
B. Medical & Public Health - Allopathy									
1. Medical and Health Department	406750.01	69798.30	13492.14	163286.98	27375.89	120210.56	17302.21	187243.33	31467.38
2. Medical Education Reaserch	176962.00	30366.68	4176.63	134812.87	11183.63	86292.56	10756.16	152535.60	16447.45
3. National Rural Health Mission	85000.00	21192.60	20536.50	181000.00	32218.00	159716.80	31519.95	159861.00	28470.00
4. Mukhya Mantri Jeevan Raksha Kosh	19500.00		799.00	7000.06	1246.01	2125.00	389.24	3000.03	693.01
5. State Wide EMRI	19000.00		1320.91	8500.03	1513.01	3425.00	616.26	8500.03	1515.56
6. National Rural Health Mission	0.00	0.00	1284.35	29013.00	5164.32	8116.00	1379.17	11750.83	2095.05
7. Family Welfare	7075.00	1214.07	3368.26	74445.63	3365.01	68531.84	3441.84	71683.85	3314.68
8. Mobile Surgical Unit	6500.00	1214.05	119.46	959.74	203.73	685.64	131.41	864.94	184.00
9. Ayush	25912.10	2739.52	92.92	7395.67	1805.63	9103.50	2163.32	9302.55	1765.20
Total Medical & Public Health	746699.11	126525.22	45190.17	606413.98	84075.23	458206.90	67699.56	604742.16	85952.33
C. Sewerage and Water Supply	1461591.15	250809.04	31844.01	467424.21	72396.52	438460.47	78145.22	544852.98	98137.50
D. Housing	237202.07	29247.88	14215.00	51659.68	12122.00	81487.35	13407.05	57259.54	10797.34
E. Urban Development	1716388.09	360238.98	52532.00	470196.03	93609.37	428292.15	55540.20	690085.85	125653.46
F. Information and Publicity	1940.48	0.00	0.00	358.29	0.01	146.11	0.00	710.13	0.01

(Rs. in lakhs)

Major Heads /Minor Heads of Development/Schemes	Twelfth Plan 2012-17		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17	
	Total Outlay	Of Wich Flow to SCSP	Actual Expenditure-SCSP	Budgeted Outlay	Of Wich Flow to SCSP	Expenditure	Of Wich Flow to SCSP	Budgetted Outlay	Of Wich Flow to SCSP
1	2	3	4	5	6	7	8	9	10
G. Labour and Labour Welfare									
1. Craftsmen Training	17520.31	3006.49	16.29	13606.77	3879.19	7050.14	1547.86	31690.00	6037.50
2. Employment	2112.95	362.58	539.60	4130.54	651.61	2583.87	432.74	3700.00	622.00
3. Labour Commissioner's Office	7859.18	1348.64	856.03	7805.08	1405.00	3453.74	626.14	584.17	0.01
4. Factories and Boilers	0.05			0.01	0.00	0.00	0.00	0.01	0.00
5. Bonded Labour	35.04	6.01	0.00	15.00	0.00	1.80	0.00	15.00	0.00
Total Labour & Labour Welfare	27527.53	4723.72	1411.92	25557.40	5935.80	13089.55	2606.74	35989.18	6659.51
H. Social Justice & Empowerment Department	546055.74	145127.11	31630.42	123869.13	37889.27	109117.61	36912.24	491111.04	109360.08
I. Tribal Area Development Department	239703.66	0.00	0.00	55653.81	0.00	51491.76	0.00	55962.31	0.00
J. Empowerment of women & Dev. of Children									
1. Women Develoment	27690.55	4545.85	793.02	7935.36	1385.16	4214.32	804.56	7587.38	1450.76
2. Nutrition	377713.00	116522.29	21575.45	159897.14	33515.65	127694.91	28859.01	157075.33	31647.32
Total -J	405403.55	121068.14	22368.47	167832.50	34900.81	131909.23	29663.57	164662.71	33098.08
K. Sanik Kalyan Board	765.00	131.26	0.00	575.88	0.00	546.54	0.00	602.21	0.00
L. Directorate of Vishes Yogyan	32434.46	5565.67	0.00	3463.89	0.00	1784.80	0.00	2878.60	0.00
M. Directorate of Chield Empowerment	18225.12	3127.50	3699.60	23944.85	4000.00	5367.72	0.00	6739.82	0.00
N. Devasthan	0.00	0.00	0.00	4667.99	0.00	2338.52	0.00	5224.19	0.00
O. Minority Department	37221.63	0.00	0.00	9180.67	0.00	8752.00	0.00	14170.62	0.00
Total Social & Community Services	6947763.16	1300863.65	309044.55	2901987.38	512468.74	2521289.54	419494.75	3810484.21	661540.76
XI. General Services									
1. Jail Building	1000.00		0.00	6257.00	954.00	3485.97	456.83	7518.60	1340.56
2. Stationary & Printing	1051.22	92.50	0.00	146.00	0.00	120.76	0.00	41.50	0.00
3. State/ District level Building	77180.21	2185.61	170.00	36308.93	1134.85	19303.60	728.40	37502.32	714.38
4. Other Administrative Services	1780.16			485.14		824.36		2100.04	
5. Judicial Administration & Judicial Academy	12823.25	1800.45	0.00	0.01		1284.04		250.00	
6. Civil Avaiation	3811.00			3000.00	485.01	3617.61	130.31	541.12	270.71
7. Commercial Tax	70081.25	1191.38		32325.84		55271.20		34800.00	
8. Rajasthan Waqf Board/Vikas Parishad	1295.00	0.00	0.00	20.05	0.00	0.00	0.00	216.69	
9. Tranning Prog. For Jail, Police & Homeguard Employee under TFC	10000.00	798.28	0.00	0.05		0.00		0.00	
Total-- General Services	179022.09	6068.22	170.00	78543.02	2573.86	83907.54	1315.54	82970.27	2325.65
Grand Total including UDAY Scheme	19699200.00	3244601.00	840160.04	7140578.10	1256679.59	10237045.90	1791023.23	9969330.47	1784000.00
Grand Total excluding UDAY Scheme	19699200.00	3244601.00	840160.04	7140578.10	1256679.59	6230119.63	1036132.77	7956006.47	1374821.65

STATE ANNUAL PLAN 2016-17 - FINANCIAL OUTLAYS : PROPOSALS FOR WC

(Rs. in lakh)

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
I	Agriculture & Allied Service									
1	Shri Karan Narendra Agriculture University, Jobner	0.00	0.00	0.00	2379.60	100.00	2379.00	494.96	3330.50	504.52
2	MPUAT, Udaipur									
	Home Science, Udaipur	5705.00	232.63	53.84	1754.75	61.39	1754.75	61.39	1829.63	63.83
3	Agriculture Department									
i.	Incentive to Girls	2896.81	2896.81	617.00	550.00	550.00	575.88	575.88	650.00	650.00
ii.	Integrated Scheme of Oilseed, Pulses, Oilpalm & Maize (ISOPOM)	15556.00	2320.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
iii.	Weather Baised Crop Insurance Scheme	171086.44	42771.50	92.00	26924.73	7000.00	26995.92	8098.78	67512.02	20291.11
iv.	Ontensiv Cotton Dev. Programme (ICDP)	150.02	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
v.	One Day gram panchayat level women training	2138.45	2138.75	350.00	500.00	500.00	432.00	432.00	357.50	357.60
vi.	Minikit distribution under Jal Chetna Yatra and Kisan Mohatsav	3295.00	3295.00	2215.96	2000.00	2000.00	1115.00	1115.00	447.23	447.23
	Total Agriculture	195122.72	53436.51	3274.96	29974.73	10050.00	29118.80	10221.66	68966.75	21745.94
4	Watershed Development & Social Conservation									
5	Horticulture Department									
	NHM (Woman Training)	5750.00	0.15	2.00	6638.04	2.00	5893.04	1.20	9620.00	2.00
	PMKSY-Micro Irrigation				18261.68	2.00	6685.46	0.00	20345.27	3.00
6	Fisheries Deptt. (Fisheries Training)	50.00	2.00	0.40	10.51	0.40	270.46	1.02	10.00	0.70
7	Animal Husbandry									
i.	Direction & Administration								538.02	174.91
ii.	Velerinary Hospital & Dispensaries	9369.00	4778.19	11.98	23.95	11.98	3904.39	1238.86	7098.29	2254.63
iii.	Cattle & Buffalo Breeding Farm	3608.00	167.77	212.07	417.00	212.07	51.18	25.59	54.00	27.00
iv.	Veterinary Tranning Institute, Jodhpur	0.00	0.00	0.00	0.00	0.00	394.54		86.90	43.45
v.	Mukhyantri Nishulk Dava Yojana	0.00	0.00	0.00	0.00	0.00	394.54	137.06	5999.53	2084.37
8	Rajasthan University of Veterinary & Animal Science, Bikaner	33350.00	8671.00	312.41	5331.65	465.78	5331.64	220.89	6696.00	392.35
9	Co-operative Department									
i.	Assistance to Women Cooperative	87.50	87.50	15.00	15.00	15.00	15.00	15.00	15.00	15.00
ii.	Tranning to Women Self Help Group	75.00	75.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Total Co-operative	162.50	162.50	30.00	30.00	30.00	30.00	30.00	30.00	30.00
	Total-Agriculture & Allied Services	253117.22	67450.75	3897.66	64821.91	10935.62	56207.80	12432.63	124604.89	27326.70
II	Rural Development									
i.	Indira Awas Yojna	73200.00	73200.00	56704.89	81483.00	81483.00	64164.63	64164.63	83090.00	83090.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
ii.	Housing for State BPL Families (OICAY)	0.00	0.00	0.00	7000.00	0.00	1050.00	1050.00	3150.00	3150.00
iii.	Swavivek District Development	2250.00	377.50	120.00	399.99	120.00	399.99	120.00	400.00	120.00
iv.	Gramin Jan Bhagidiri Vikas Yojna	25000.00	3750.00	1500.00	10000.00	3000.00	10000.00	3000.00	10000.00	3000.00
v.	SGSY & IGPRS	1395.67	1395.67	0.00	96.00	48.00	44.60	22.30	96.00	48.00
vi.	National Livelihood Mission	110462.00	110462.00	0.00	12960.00	12960.00	0.00	0.00	11810.00	11810.00
vii.	Employment Linked Development Scheme	0.00	0.00	0.00	11420.00	5710.40	0.00	0.00	6333.32	3166.66
viii.	National Livelihood Project (NRLP)	0.00	0.00	0.00	3119.20	3119.20	825.00	825.00	4040.00	4040.00
ix.	Integrated Watershed Management Project	49762.15	12440.54	10501.75	62987.00	25194.00	42778.00	10694.50	0.03	0.00
x.	PMKSY-Watershed Component	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62999.97	25200.00
xi.	PMKSY-Special Component	0.00	0.00	0.00	8280.00	2070.00	8080.00	2070.00	10000.00	4000.00
xii.	Mukhyamantri Jal Swavalamban Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43999.97	17599.99
xiii.	For Water concept	0.00	0.00	29.50	5000.00	1250.00	2100.87	525.22	0.03	0.00
xiv.	Niranchal	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	191.99
xv.	Mitigation Poverty Western Rajasthan	9402.00	7521.60	1836.10	3905.04	3124.03	2497.00	1966.80	2912.52	2330.02
xvi.	Mid-Day-Meal	91500.00	43920.00	28278.93	65944.92	32972.46	64901.93	32450.97	0.00	0.00
xvii.	MG National Rural Employment Gurantee	185000.00	61050.00	11204.00	434999.93	173991.56	325410.08	40880.96	379999.94	151990.78
xviii.	Innovative Scheme of Rural Dev.	0.00	0.00	0.00	5000.00	1750.00	5000.00	1750.00	1743.03	610.00
xix.	PMKSY	0.00	0.00	0.00	6800.00	2380.00	6800.00	2380.00	0.03	0.01
xx.	Dang Area Development Scheme	5000.00	750.00	1494.84	5000.00	1481.40	4415.79	1324.74	5000.00	1482.00
xxi.	MLA Local Area Dev. Scheme	100000.00	15000.00	12000.00	40000.00	12000.00	40000.00	12000.00	40000.00	12000.00
xxii.	Mewat Area Development	7500.00	1125.00	1800.00	6000.00	1799.99	4619.95	1385.98	6000.00	1785.00
xxiii.	Border Area Development	102694.00	15404.10	3093.94	17000.00	5088.00	14019.24	4205.77	15000.00	4485.00
xxiv.	Bio Fuel	0.00	0.00	0.00	322.80	48.42	26.83	0.00	323.88	48.59
xxv.	Magra Area Dev. Programme	5000.00	750.00	1490.41	5000.00	1490.09	3866.59	1159.98	5000.00	1485.00
	Total Rural Development	768165.82	347146.41	130054.36	793117.88	371080.55	601000.50	181976.85	692298.72	331633.04
2	Panchayat Raj Department									
i.	Grants for Panchayati Raj Institution (SFC IV)	250000.00	120000.00	99540.00	207375.00	99540.00	224739.00	107874.72	245713.00	117942.24
ii.	Backward Region Grant Fund (ACA)	215062.24	103229.75	10322.40	0.03	0.00	0.00	0.00	0.03	0.00
iii.	United Funds to PRIs	570515.00	2738.72	37321.92	38877.00	18660.96	49370.56	23697.87	13000.00	6240.00
iv.	Swacch Bharat Mission	12696.80	6094.46	8936.28	40266.00	19327.68	172468.68	82784.97	201069.60	96513.41
v.	Grants to PRIs under Budget Head 3604	144305.00	62916.98	23589.63	0.64	0.00	0.00	0.00	0.00	0.00
vi.	Nirmal Gram Puraskar	100.00	48.00	0.00	20.00	9.60	0.00	0.00	0.01	0.00
vii.	State Panchayat Award Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	374.00	24.00
viii.	Aid to Zila Parishad	0.00	0.00	23589.63	53474.10	25667.56	49136.36	23585.45	50585.01	24280.80
ix.	Aid to Panchayat Samities	0.00	0.00	0.00	110.00	52.80	0.00	0.00	100.00	52.80
	Total Panchayat Raj Department	1192679.04	295027.91	203299.86	340122.77	163258.60	495714.60	237943.01	510841.65	245053.25
	Total -Rural Development	1960844.86	642174.32	333354.22	1133240.65	534339.15	1096715.10	419919.86	1203140.37	576686.29

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
III	Irrigation & Flood Control									
i.	Water Resource Department	597884.16	286984.30	50970.25	115807.15	55587.36	104175.68	41670.27	158737.79	64492.84
ii.	IGNP	107500.00	51600.00	9816.96	25657.60	12315.36	18141.17	7256.47	40571.14	16014.98
iii.	CAD-IGNP,Bikaner	1890.37	642.73	131.38	387.04	116.11	311.65	29.60	344.15	32.24
iv.	CAD,Chambal	31035.00	14142.65	7596.73	18335.94	9781.61	5128.31	2769.29	18371.29	9932.41
v.	CAD,Gang Canal	23378.00	11310.28	2287.90	7746.73	2132.40	7850.35	2198.10	6478.02	1822.81
	Total Irrigation & Flood Control	761687.53	364679.96	70803.22	167934.46	79932.84	135607.16	53923.73	224502.39	92295.28
IV	Power									
i.	Rajasthan Rajya Vidyut Utpadan Nigam	4724600.00	1889840.00	181040.00	729636.00	50633.55	514681.00	42718.52	223637.00	18480.00
ii.	Rajasthan Rajya Vidyut Prasaran Nigam	1260000.00	66276.00	12195.40	222480.03	21278.25	217788.00	12261.46	240000.01	13520.00
iii.	Ajmer,Discom	383307.52	51975.00	30889.94	213118.65	34641.44	1568584.67	300070.31	847713.05	162216.88
iv.	Jodhpur, Discom	398407.52	55060.98	36860.43	247445.69	34026.51	1512362.37	273132.57	883800.12	159621.94
v.	Jaipur Discom	505010.02	70244.88	34502.11	248629.69	41812.05	1681177.93	303620.74	956429.87	172761.16
vi.	Rajasthan Renewable Energy Corp.						7.50	0.00	2497.38	1997.90
	Total -Power	7271325.06	2133396.86	295487.88	1661310.06	182391.80	5494601.47	931803.60	3154077.43	528597.88
V	Industries and Minerals									
1	Industries									
i.	Household Industry	1189.85	1189.85	68.39	68.00	68.00	36.85	26.82	0.03	0.00
ii.	Human Resources Development	1440.00	415.58	12.17	69.60	16.00	24.40	4.88	1.02	0.20
iii.	Welfare Scheme for Salt Labours	578.00	57.80	5.35	40.01	4.00	39.14	5.87	40.01	6.00
iv.	Cluster Development	871.34	87.13	8.70	144.02	14.40	52.33	6.23	150.52	15.05
v.	CM Swabalamban Yojana-2% Intrest Subsidy for Artisan	51.00	5.10	0.68	15.00	3.00	7.03	0.70	10.00	1.00
vi.	Dev. Of Agro Food Processing Industries	0.00	0.00	0.00	400.00	160.00	0.00	0.00	0.03	0.00
vii.	Stall Rent Subsidy(Space of Artisan in National & Inter National Fairs)	488.00	48.80	0.00	30.00	3.00	34.44	0.00	35.00	0.00
viii.	Swabalamban yojana-8%	0.00	0.00	38.60	561.31	56.13	534.05	53.41	487.00	48.70
ix.	Rajasthan Investment Promotion Scheme	0.00	0.00	0.00	5500.02	1100.00	13166.33	2633.27	17298.99	2943.43
x.	Integrated Handloom Development	160.00	16.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00
	Total Industries	4778.19	1820.26	133.89	6827.99	1424.53	13894.57	2731.18	18022.60	3014.38
2	Khadi & Village	750.03	440.12	180.50	810.17	335.50	501.78	150.53	738.02	221.40
3	Rural Non-Farm Dev. Agency(RUDA)	1945.00	670.00	85.00	380.00	133.00	300.00	133.00	365.00	130.00
	Total-Industries and Minerals	7473.22	2930.38	399.39	8018.16	1893.03	14696.35	3014.71	19125.62	3365.78
VII	Transport									
	Public Works Department	890717.00	400822.65	137013.75	387264.02	174268.80	328893.73	148002.30	503979.02	227982.46
IX	Social and community Services									
1 i.	Elementry Education	956952.32	545998.67	203913.69	561052.33	258140.17	425615.81	195581.94	498672.87	229171.97
ii.	Mid day meal								70926.65	35463.33
2	Secondary Education	448630.10	134589.03	22648.60	279107.24	27317.82	306241.42	122499.37	488399.59	169766.83
3	College Education	11552.90	1353.00	4395.75	13236.93	6644.47	26085.51	13399.05	37129.74	19049.04

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
4	Literacy & Continue Education	10500.06	6468.40	2880.93	7716.82	4439.98	1064.28	604.98	5802.05	3339.16
5	Sanskrit Education Department	1752.03	753.37	1488.95	3520.04	1513.62	5640.46	2425.40	5786.73	2533.06
6	Technical Education (Polotechnic)	14016.25	3504.05	1535.33	5350.44	1548.62	8551.65	2147.94	5977.32	1903.93
7	Craftsman Training	17520.31	4380.08	1958.05	7603.98	1901.00	7603.98	1901.00	7603.98	1901.00
8	Bharat Scout & guide	2102.44	51.11	116.23	615.38	184.61	328.41	98.52	611.80	183.54
9	Department of Sports	4905.69	215.36	73.80	8723.19	209.18	5456.60	169.18	6484.32	284.66
10	Medical and Health									
i.	Medical & Health Department	158000.00	146335.00	31361.96	94826.12	49984.20	54273.31	25899.22	97556.65	46554.43
ii.	Nishulk Drug Distribution by DMHS	200000.00	96000.00	9213.08	36742.36	13900.79	36350.08	17448.04	36036.19	17297.36
iii.	Nishulk Drug Distribution by RMSC	37500.00	18000.00	3196.80	0.02	4003.20	0.00	0.00	0.02	0.00
iv.	Nishulk Janch Yojana By DMHS	0.00	0.00	4024.55	11718.18	5624.72	8211.17	3941.36	10550.35	5064.17
v.	Public Health Infra. Under TFC	11250.00	5400.00	1898.84	0.19	0.00	0.00	0.00	0.00	0.00
vi.	Public Health Insurance Scheme	0.00	0.00	0.00	20000.11		21376.00	10185.66	43100.12	20532.90
vii.	Family Welfare	7075.00	3648.80	64066.64	74445.63	69470.57	68531.84	32655.42	71683.85	66612.89
viii.	National Rural Health Mission									
a.	Mukhya Mantri Jeevan Raksha Kosh	19500.00	9360.00	2800.00	7000.06	2800.01	2125.00	850.00	3000.03	1200.00
b.	Ambulance Yojana-108	19000.00	9120.00	3400.00	8500.03	3400.00	3425.00	1370.00	8500.03	3400.00
c.	National Rural Health Mission	85000.00	40800.00	63121.20	181000.00	72400.00	159716.80	63886.40	159861.01	63944.40
d.	National Urban Health Mission	0.00	0.00	2266.00	29013.00	10038.51	8116.00	3246.40	11750.83	4700.33
ix.	Mobile Surgical Units	6500.00	2600.00	269.19	959.74	383.89	685.64	383.89	864.94	383.89
x.	Medical Education									
a.	Medical College, Jodhpur	29500.00	11210.00	1070.81	15178.67	1354.16	13398.37	2877.97	16022.66	3441.59
b.	Medical College, Kota	28500.00	9405.00	2038.79	6875.55	2580.75	6686.05	2184.32	8737.43	2854.13
c.	Medical College, Udaipur	26500.00	12550.40	4244.26	7059.29	7325.98	7162.53	3200.93	10100.63	4514.01
d.	Medical College, Bikaner	25135.00	11941.64	2725.37	9994.04	3333.08	6219.94	2036.41	10572.32	3461.38
e.	Medical College, Jaipur	32500.00	3311.75	6525.00	14870.88	6537.23	18507.30	8953.83	16009.72	7745.46
f.	Medical College, Ajmer	25657.00	11219.81	1440.50	6982.65	2341.37	5459.56	2252.07	8481.70	3499.07
g.	Rajasthan Health Science University	8170.00	2430.58	2053.42	26598.19	3989.73	3423.20	3989.73	16578.23	2486.73
xi.	Directorate of Medical Education	1000.00	343.65	436.27	47072.60	16174.14	25351.16	8710.60	65762.13	22599.03
xii.	Ayurved									
a.	Ayurved Department	12500.00	207.24	1134.13	4116.08	1075.89	6776.78	1016.52	5396.78	809.48
b.	Ayurved College, Udaipur	362.50	207.86	2.30	240.37	2.28	240.37	32.81	158.13	21.59
c.	Ayurved University, Jodhpur	6118.80	1529.70	774.92	1870.54	460.92	1870.54	561.16	2136.15	640.84
d.	Homeopathy Department	4719.00	582.32	21.10	696.64	139.95	484.11	66.90	1012.77	139.95
	Total-Medical & Health	744487.30	396203.75	208085.13	605760.94	277321.37	458390.75	195749.64	603872.67	281903.63
11	Public Health Engineering Department	1458518.00	700088.64	233193.60	467182.62	224247.66	467182.62	224247.66	467182.62	248993.09
12	Urban Development	1716388.09	472693.25	106261.98	470196.03	129491.97	428292.15	117951.61	690085.85	190038.45
13	Social Justice & Empowerment									
i.	Construction of Mahila Sadan Building	41.00	41.00	10.00	0.01	0.01	9.49	9.49	0.01	0.01
ii.	Running of Mahila-Swayam Sidha Yojana	231.00	231.00	17.83	15.00	15.00	10.65	10.65	15.00	15.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
iii.	Const. of Nari Niketan Bhawan	164.00	164.00	17.73	0.01	0.01	1.26	1.26	0.01	0.01
iv.	Running of Nari Niketan Bhawan	0.00	0.00	5.18	8.00	8.00	7.80	7.80	10.00	10.00
v.	Const.of S.C.Girls Hostel Building	0.01	0.01	0.00	130.01	130.01	73.31	73.31	198.84	198.84
vi.	Const.of College Level Hostel Building for S.C.	0.01	0.01	547.17	600.00	600.00	782.52	782.52	739.84	591.87
vii.	Running of College Level Hostel for SC	503.29	503.29	117.37	150.00	150.00	141.18	141.18	264.25	264.25
viii.	Const.of S.T.Girls Hostel Building	0.01	0.01	1.00	100.01	100.01	73.52	73.52	59.44	59.44
ix.	Const.of College Level Hostel Building for S.T	1400.01	1400.01	40.89	85.52	85.52	190.76	190.76	0.02	0.02
x.	Running of College Level Hostel for ST	337.94	337.94	107.18	150.00	150.00	137.05	137.05	298.59	298.59
xi.	Asstt.for Marriage of Widows Eligible to Pension	25.00	25.00	0.75	5.00	5.00	0.90	0.90	2.00	2.00
xii.	Post Matric Scholarship	135866.31	54346.52	16816.82	48101.71	20838.24	40614.22	17593.98	59645.16	25838.21
xiii.	Anuprati Scheme	1920.00	729.60	55.94	225.00	93.25	197.95	79.18	225.00	90.00
xiv.	Incentive for Intercaste Marriage	370.00	185.00	1000.00	2000.00	1000.00	1494.00	747.00	1800.00	900.00
xv.	Indra Gandhi National Disability Pension Scheme	6181.81	2472.72	367.30	1014.74	405.90	688.51	371.80	843.67	455.77
xvi.	Indra Gandhi National Widow Pension Scheme	35687.61	35687.61	3943.36	5108.26	5108.26	3780.31	3780.31	4438.78	4438.78
xvii.	Indra Gandhi National Old Age Pension Scheme	153731.10	73790.93	12850.41	27307.69	13653.85	20650.77	11357.92	23700.25	13035.15
xviii.	Integrated Project for Gadia Lohar	2800.00	840.00	45.00	200.00	60.00	181.95	54.58	200.00	60.00
xix.	Aid to Gadia Lohar for Raw Matrial	205.00	61.50	9.00	15.00	4.50	9.70	2.91	15.00	4.50
xx.	Running of Hostel for S.C./S.T./Denotified by NGO	200.00	60.00	2.25	12.00	1.39	5.89	0.68	26.00	3.02
xxi.	Dev Narayan Yojana	54173.01	28169.97	5004.37	11655.00	4488.34	12042.99	6382.79	11632.14	6174.00
xxii.	Navjeevan Scheme	14740.25	4422.08	139.38	518.77	169.00	372.98	130.21	432.54	151.02
xxiii.	Const. of Hostel Under Navjeevan Scheme	2196.00	658.80	18.70	0.01	22.40	0.00	0.00	0.01	22.40
xxiv.	Const. of Hostel Building -NABARD	3085.81	1419.47	224.00	600.00	192.00	186.91	112.15	312.16	187.30
xxv.	Nirashrit Sambal Yojana	0.00	0.00	27.00	65.00	23.40	0.00	0.00	65.00	23.40
xxvi.	Janshree Bima Yojana	12020.12	4567.65	701.02	1752.56	701.02	1326.60	668.75	1504.65	571.76
xxvii.	Old Age Homes	757.74	363.72	96.00	90.00	43.20	84.28	40.45	1.13	0.00
xxviii.	Sambal Village Yojana	6700.00	2010.00	1191.00	4060.00	1218.00	0.00	0.00	4060.00	1300.00
xxix.	Sahyog Scheme	17202.38	17202.38	1600.00	1562.28	1562.28	1548.50	1548.50	2240.00	2240.00
xxx.	Special Central Assistance to SCSP	0.00	0.00	1650.00	5500.00	1650.00	3400.39	1020.12	6000.00	1800.00
xxxi.	Protection of Civil Rights Acts	0.00	0.00	469.00	1100.00	469.00	1097.59	468.00	1100.00	469.00
xxxii.	Book Bank	0.00	0.00	40.00	100.00	40.00	16.76	8.38	100.00	50.00
xxxiii.	Chief Minister Relief Fund	0.00	0.00	0.00	3600.00	1440.00	1499.99	1440.00	1500.00	1440.00
xxxiv.	Palanhar Scheme	40645.00	17883.80	6552.41	17113.00	7972.06	16145.49	7520.57	17113.00	7972.06
xxxv.	C.M.Old age Samaan Pension Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274000.00	150700.00
xxxvi.	C.M.Widow Samaan Pension Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44000.00	44000.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
xxxvii.	C.M.Disable Samaan Pension Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22000.00	8800.00
xxviii.	Others	54871.33	0.00	0.00	7999.83	0.00	7999.83	0.00	7999.83	0.00
	Total-Social Justice & Empowerment	546055.74	247574.02	53668.06	140944.41	62399.65	114774.05	54756.72	486542.32	272166.40
14	Directorate of Vishes Yodyajan									
i.	Assistance of Prosthetic Aid	8628.00	3203.40	120.00	400.00	120.00	255.22	76.57	400.50	132.16
ii.	Viswas Yojana	2050.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
iii.	Scholarship to Disabled Persons	1245.00	373.50	60.00	200.00	60.00	66.02	19.80	56.75	18.72
iv.	Identification of Disabled	187.00	56.10	9.90	16.35	4.91	8.80	2.65	16.35	5.39
v.	Aid to Disabled Persons for self employment & training	350.00	105.00	0.00	10.00	3.00	0.00	0.00	0.01	0.00
vi.	Sports Programme for Disabled	220.00	105.00	7.50	32.00	9.60	13.80	4.15	32.30	10.65
vii.	Polio Correction Camps	350.00	105.00	6.00	10.00	3.00	0.00	0.00	0.02	0.00
viii.	Assistance to Disabled Pensioners for self employmnet	41.00	12.30	0.32	1.05	0.32	0.15	0.40	1.05	0.34
ix.	Anuprati Yojana for Disabled	125.00	60.00	7.20	20.00	9.60	4.00	1.20	10.00	3.30
x.	Mansic Vimandit Punarwas Kendra at Divisional HQr	2357.73	707.32	195.00	666.07	199.82	452.35	135.70	666.07	219.80
xi.	Rajasthan Punarwas Sanathan	1100.00	330.00	7.65	75.00	22.50	0.00	0.00	75.00	24.75
xii.	Mansic Punarwas Kendra, Jaipur & Jodhpur	1500.04	450.01	147.04	180.00	54.00	149.82	44.95	55.00	18.15
xiii.	Mukhyamantri Vishesh Yogyjan Swarojagar Yojana	0.00	0.00	800.00	800.01	800.01	492.98	492.98	600.01	198.00
xiv.	Camp for Marriagr of Disabled	1690.00	845.00	70.00	157.00	78.50	106.42	31.93	152.10	76.05
xv.	Construction of Ramp and Lift etc.	0.00	0.00	162.10	549.99	165.00	74.77	22.43	412.94	136.27
xvi.	State Level Award in the field of Handi. & Chield Welfare	25.00	7.50	1.20	6.00	1.80	5.89	1.77	8.00	2.64
xvii.	Directorate for Disabled Persons	8103.79	2431.15	52.38	187.55	56.27	148.41	44.52	169.43	55.91
xviii.	Residential School of Deaf,Dump and Blind	2325.01	1395.01	32.76	0.01	0.01	0.00	0.00	0.00	0.00
xix.	Const. of Mentally Retarded Rehabilitation of Building at Divisional HQr	650.00	195.00	0.00	50.00	15.00	0.00	0.00	150.00	49.50
xx.	Rennovation of Mentally Retarded Women Home	0.00	0.00	0.00	50.00	15.00	0.00	0.00	0.01	0.00
xxi.	District Rehabilitation, Kota	190.82	57.25	1.84	7.56	2.27	6.17	1.85	6.97	2.30
xxii.	Other Schemes	1296.07	451.59	5.64	45.29	13.57	0.00	0.00	66.08	21.73
	Total-Directorate of Vishes Yodyajan	32434.46	10890.13	1686.53	3463.89	1634.18	1784.80	880.90	2878.60	975.66
15	Minority Department	38516.63	3666.78	843.18	9200.72	987.25	8752.00	987.25	14387.31	2046.15
16	Directorate of Child Empowerment									
i.	CMS Hunar Vikas Yojana	1150.00	506.00	9.00	30.01	15.00	24.00	7.20	40.01	12.00
ii.	Integrated Child Protection Scheme	13700.00	4110.00	2525.00	6000.00	3000.00	4648.43	1394.53	5928.58	1778.57

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
iii.	Const. of Observation/Children Home	1300.08	702.04	337.50	511.00	153.30	499.53	149.86	507.51	6.69
iv.	Other Schemes	2075.04	0.00	40.81	290.84	87.25	195.76	58.73	263.72	79.12
	Total- Child Empowerment	18225.12	5318.04	2912.31	6831.85	3255.55	5367.72	1610.32	6739.82	1876.38
17	Tribal Area Development									
i.	Janjati Kalyan Nidhi	90000.00	23826.91	7035.81	29092.22	8508.86	30138.23	8119.88	29216.74	9655.48
ii.	Special Central Assistance	68462.72	1816.51	1047.62	10834.98	719.54	10000.00	719.54	11000.00	2427.80
iii.	Article 275 (1)	81113.44	7387.61	0.00	12223.11	0.00	11353.53	0.00	12000.00	0.00
	Total- TAD	239576.16	33031.03	8083.43	52150.31	9228.40	51491.76	8839.42	52216.74	12083.28
18	Women Empowerment									
i.	Women Development Programme	1532.70	152.70	124.92	189.47	189.47	164.35	134.35	257.43	257.43
ii.	Women Self Help Group Institute	1106.67	1106.67	299.96	369.88	369.88	230.45	230.45	193.30	193.30
iii.	Regional Women Self Help Group Institute	70.00	70.00	7.97	0.01	0.01	0.00	0.00	0.00	0.00
iv.	Swavlamban (NORAD) Yojana	165.00	165.00	10.24	25.00	25.00	29.43	29.43	25.00	25.00
v.	Mahila Kalyan Kosh	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Chief Minister Women Emp. Programme	50.00	50.00	8.33	10.00	10.00	9.68	9.68	10.00	10.00
vii.	Community Marriage	900.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
viii.	District Women Dev. Agency Building	0.05	0.05	0.00	0.01	0.01	0.00	0.00	0.01	0.01
ix.	Women Self Help Group Institute Building	10.05	10.05	0.00	0.03	0.03	0.00	0.00	15.01	15.01
x.	District Women Asstt. Committee	18.65	18.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xi.	Mission Gramya Shakti 50% Subsidy on inst. To SHG	5000.00	5000.00	0.00	53.02	53.02	0.00	0.00	85.00	85.00
xii.	Seed Money to WSHG	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xiii.	Asstt. For Est. of DWDA	8343.93	8343.93	2110.10	2388.78	2388.78	2148.43	2148.43	2378.94	2378.94
xiv.	Asstt. For Prog. and Activity for DWDA	993.45	993.45	515.27	22.60	22.60	10.87	10.87	31.42	31.42
xv.	Basic Computer Course for Women	4500.00	4500.00	670.95	1000.00	1000.00	797.19	797.19	1200.00	1200.00
xvi.	Proction of Women against Sexual Harassment at work place	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	0.02
xvii.	Mission Graya Shakti	0.00	0.00	0.00	1660.00	1660.00	0.00	0.00	1660.00	1660.00
xviii.	Dhan Laxmi Mahila Samiridhi Kendra	0.00	0.00	1745.57	1189.33	1189.33	1189.33	1189.33	1189.33	1189.33
xix.	Assistance to rape viction	0.00	0.00	0.00	0.02	0.02	0.00	0.00	0.02	0.02
xx.	Girl Incentive Scheme	0.00	0.00	0.00	0.00	0.00	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	0.02	0.02	0.02	0.02	0.02	0.02	0.02
xxiii.	Integrated Women Empowerment Programme	0.00	0.00	157.41	399.42	399.42	85.95	85.95	396.36	396.36
xxiv.	Kishori Shati Yojana	0.00	0.00	38.45	104.50	104.50	0.00	0.00	104.50	104.50
xxv.	BSY	0.00	0.00	0.00	0.01	0.01	147.88	147.88	0.01	0.01
xxvi.	Mahila Suraksha & Salah Kendra	0.00	0.00	0.00	140.12	140.12	98.69	98.69	140.12	140.12
xxvii.	Samuhik Vivah Anudan Yojana	0.00	0.00	0.00	375.00	375.00	489.35	489.35	450.00	450.00
xxviii.	Beti Bachao Beti Padho	0.00	0.00	0.00	0.00	0.00	0.00	0.00	528.21	528.21
xxix.	Priydarshani Adarsh elf Helf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
xxx.	Zila Mahila Sahayata Samiti	0.00	0.00	0.00	8.12	8.12	2.05	2.05	8.12	8.12
	Total - Women Empowerment	27690.55	26310.55	5689.19	7935.36	7935.36	5403.67	5373.67	8772.82	8772.82
19	Development of Child									
i.	ICDS & Other including Appointment of Sahayogani									
a.	Supplementary Nutrition	223105.39	187409.00	40524.00	62958.97	44071.28	56404.34	39553.04	62961.49	44071.28
b.	Integrated Child Dev. Services (ICDS)	51933.24	43623.00	14164.51	69663.69	48764.58	61833.72	43283.60	69500.27	48155.59
c.	Upgradation and Maintenance of AWC under ICDS Mission Mode	0.00	0.00	0.00	1449.65	1217.71	0.00	0.00	1450.00	1218.00
d.	Const. of AWC Building Under ICDS Mission Mode	0.00	0.00	0.00	19591.80	16457.11	5794.77	0.00	7500.00	6300.00
e.	Mahila Kalyan Kosh	1007.35	1007.35	127.96	154.99	154.99	120.82	120.82	154.99	154.99
f.	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	49451.31	49451.31	10999.42	1000.01	1000.01	17.69	17.69	10136.17	10136.17
g.	Mata Yashoda puraskar Yojana	0.00	0.00	26.10	28.28	28.28	28.28	28.28	28.28	28.28
h.	Conditional Maternity Beneficiaries Yojana	0.00	0.00	2156.31	2700.05	2700.05	2678.15	2678.15	3000.05	3000.05
	Total - Development of Child	325497.29	281490.66	67998.30	157547.44	114394.01	126877.77	85681.58	154731.25	113064.36
20	Labour Department									
i.	RSBY	7012.38	2800.00	1850.00	7788.42	3100.00	3444.57	1377.00	0.03	0.00
ii.	Swavlamban	260.00	52.00	0.60	5.00	0.05	0.00	0.00	0.00	0.00
21	Employment									
i.	Rajasthan Unemployment Allowance Yojana	0.00	0.00	2881.35	4130.54	562.64	2250.52	540.13	2875.51	718.23
22	Craftsmen Training Scheme, ITIs	17520.31	4380.08	1660.34	13606.77	3401.70	7047.99	1762.00	31690.00	7922.50
23	R.S.L.D.C.	51114.00	9510.00	970.00	7580.00	1516.00	5080.00	1016.00	7500.00	1500.00
	Total Labour Departmet	75906.69	16742.08	7362.29	33110.73	8580.39	17823.08	4695.13	42065.54	10140.73
	Total - Social and Community Services	3511416.35	1718324.75	595265.95	1895148.81	787426.45	1571797.12	697232.83	2493117.80	1166341.27
X	Economic Services									
1	Rajasthan Rural Livelihood Project-EAP	84000.00	84000.00	11000.00	17600.00	17600.00	17600.00	17600.00	20000.00	20000.00
2	Food & Civil Supply									
i.	Annapurna Yojana	5209.12	1400.00	0.49	0.03	0.01	0.38	0.15	0.03	0.01
ii.	Ration Ticket Yojana	250.00	100.00	18.88	0.03	0.01	50.05	20.02	0.03	0.01
iii.	Computerization of Ration Cards	1000.00	400.00	243.46	400.00	160.00	163.62	65.45	0.03	0.01
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	4996.16	0.03	0.01	2597.31	1038.92	0.03	0.01
vii.	Wheat to Handicapped Persons	0.00	0.00	0.00	0.03	0.01	0.00	0.00	0.03	0.01
viii.	Computerization of TPDS	0.00	0.00	2396.24	8854.00	3541.60	359.08	143.63	400.00	184.00

Sl. No.	Major Head/ Sub-head/ Schemes	Twelfth Plan 2012-17 Projected Outlays		Annual Plan 2014-15 Actual	Annual Plan 2015-16				Annual Plan 2016-17 (Budgetted Outlay)	
		Total Outlay	of which flow to WC	Exp. Under WC	Budgeted Outlay		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
ix.	Bonus/Sbsubidy on Food Grains Purchase	0.00	0.00	12953.16	0.03	0.01	783.00	313.20	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	400.00	3000.00	1200.00	0.00	0.00	0.03	0.01
xii.	National Food Security Scheme	0.00	0.00	10684.36	25075.97	10030.38	23288.26	9315.30	40187.34	18139.00
xiii.	Antyodaya Ann Yojana	0.00	0.00	0.00	224.74	89.90	185.15	74.06	0.01	0.00
xiv.	Consumer Helpline	0.00	0.00	1.55	22.73	9.09	27.18	10.87	30.01	12.00
xv.	Consumer Affairs Department	0.00	0.00	7.57	110.75	44.30	69.84	27.94	168.31	67.32
xvi.	Kerosine Direct Cash Subsidy	0.00	0.00	0.00	0.03	0.01	0.00	0.00	0.03	0.01
xvii.	Fortified Flour to APL Families	0.00	0.00	21.83	0.03	0.01	10.82	4.33	0.03	0.01
	Total-Food and Civil Supply	88959.12	34900.00	31723.70	37688.40	15075.34	27534.69	11013.87	40785.94	18402.41
3	Information & Technology (DoIT&C)									
i.	Direcotorate of Information & Technology	28424.67	13491.96	5427.21	58536.95	19317.19	56033.08	18199.51	63492.83	15426.55
ii.	NeGAP	14714.00	688.73	1969.86	3592.25	1185.44	666.79	220.04	8490.97	1078.19
iii.	Unique Identification	8094.00	0.00	0.00	0.03	0.01	848.62	0.01	0.03	0.00
	Total IT&C	51232.67	14180.69	7397.07	62129.23	20502.64	57548.49	18419.56	71983.83	16504.74
4	Planning, Manpower & Gazzteers	1058.00	196.70	0.00	238.55	30.00	145.40	0.00	176.00	0.00
	Total-Economic Services	225249.79	133277.39	50120.77	117656.18	53207.98	102828.58	47033.43	132945.77	54907.15
	Grand Total	13991114.03	5062234.41	1349329.09	5048130.23	1650126.87	8472453.58	2165360.79	7351514.27	2449520.35