Highlights of Proposed Plan Outlay 2015-16

₹ 71405.78 crore are proposed as Plan Outlay in the Budget Estimate 2015-16 presented in the Rajasthan State Legislative Assembly. This includes Gross Budgetary Support of ₹ 57322.77 crore, Internal & Extra Budgetary Resources (IEBR) of ₹ 13147.59 crore and Resources of Participating Agencies for Public Private Partnership Projects of ₹ 935.42 crore. The major head-wise break-up of the plan outlays are as under:-

<table>
<thead>
<tr>
<th>S. No.</th>
<th>Head of Development /Sectors</th>
<th>Proposed Outlay</th>
<th>% to Total</th>
</tr>
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<tbody>
<tr>
<td>1.</td>
<td>Agriculture &amp; Allied Services</td>
<td>3,975.84</td>
<td>5.57</td>
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<td>2.</td>
<td>Rural Development</td>
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<td>15.48</td>
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<td>3.</td>
<td>Special Area Programme</td>
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<td>0.39</td>
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<td>4.</td>
<td>Irrigation &amp; Flood Control</td>
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<td>5.</td>
<td>Power</td>
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<td>23.34</td>
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<td>6.</td>
<td>Industry &amp; Minerals</td>
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<td>0.65</td>
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<td>7.</td>
<td>Transport</td>
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<td>8.09</td>
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<td>8.</td>
<td>Scientific Services</td>
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<td>9.</td>
<td>Social &amp; Community Services</td>
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<td>10.</td>
<td>Economic Services</td>
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<td>11.</td>
<td>General Services</td>
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<td>1.10</td>
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<td></td>
<td>Total</td>
<td>71,405.78</td>
<td>100.00</td>
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</tbody>
</table>

Sector-wise Highlights:-

I. Agriculture & Allied Services

- Includes IEBR of ₹ 318.60 crore
  - ₹ 230.00 crore of Agriculture Marketing Board
  - ₹ 6.40 crore of State Warehousing Corporation
  - ₹ 70.00 crore of CAMPA for Plantation
  - ₹ 10.00 crore of Ranthambore Tiger Conservation Foundation
  - ₹ 2.20 crore of Rajasthan Protected Area Conservation Society

- Provision of ₹ 1,751.32 crore for Agriculture Department
  - Provision of ₹ 270.25 crore for Weather based Crop Insurance Scheme
  - Provision of ₹ 109.00 crore for Construction of Kisan Seva Cum Village Knowledge Centers
  - Provision of ₹ 600.00 crore for Rastriya Krishi Vikas Yojana (RKVY).
  - Provision of ₹ 85.00 crore for Rajasthan Agriculture Competitive Project (EAP)
  - Provision of ₹ 45.90 crore for National Mission on Agriculture Extension and Technology (Agriculture Extension)
- Provision of ₹ 10.08 crore for National Mission on Agriculture Extension and Technology (Agriculture Engineering)
- Provision of ₹ 40.34 crore for National Food Security Mission (Wheat)
- Provision of ₹ 160.07 crore for National Food Security Mission (Pulses)
- Provision of ₹ 56.13 crore for National Food Security Mission (Coarse Cereal)
- Provision of ₹ 16.04 crore for National Mission on Sustainable Agriculture (Soil Health Management)
- Provision of ₹ 62.50 crore for National Mission on Sustainable Agriculture (Rain fed Area Development)
- Provision of ₹ 78.40 crore for National Oil Seed and Oil Palm Mission (Oil Seed)
- Provision of ₹ 3.25 crore for National Oil Seed and Oil Palm Mission (Tree Borne Oil Seed)

- Provision of ₹ 444.08 crore for Horticulture Department.
  - Provision of ₹ 66.38 crore for National Horticulture Mission and ₹ 182.62 crore for Micro Irrigation Scheme
  - ₹ 72.00 crore for additional subsidy for drip irrigation installation under Micro Irrigation Scheme
  - Provision of ₹ 2.25 crore for National Mission on Bamboo
  - Provision of ₹ 100.15 crore for additional subsidy for Solar Pump Set

- Provision of ₹ 64.20 crore for Five Agriculture Universities.
  - Provision of ₹ 260.39 crore for Animal Husbandry which includes a provision of ₹ 1.26 crore for Maharana Pratap University of Agriculture & Technology, Udaipur and provision of ₹ 53.32 crore for Veterinary & Animal Science University, Bikaner
    - ₹ 75.15 crore for Mukhyamantri Pasudhan Nishulk Dava Yojana.
    - ₹ 5.39 crore for Assistance to States for Control of Animal Diseases (ASCAD)
    - ₹ 4.87 crore for Livestock Breed Improvement Scheme
    - ₹ 3.53 crore for Veterinary Polyclinics
    - ₹ 2.20 crore for Livestock and Livestock Breeding Insurance
    - ₹ 6.37 crore for Foot & Mouth Disease Control Programme
    - ₹ 4.85 for PPR Disease Control Programme

- Provision of ₹ 21.94 crore for Gopalan Department
  - Assistance of ₹ 8.19 crore to Rajasthan State Cooperative Dairy Federation
  - Provision of ₹ 5.88 crore for Relief to Cattle Saved from Slaughter
  - Provision of ₹ 3.49 crore for Gopalan Directorate

- Provision of ₹ 75.80 crore for Rajasthan Aajivika Mission

- Provision of ₹ 425.35 crore for Forestry which includes a provision of ₹ 210.00 crore for Rajasthan Forest and Bio-diversity Project Phase-II (EAP)

- Provision of ₹ 595.38 crore for cooperation which includes ₹ 180.00 crore for Interest Subsidy for Credit Cooperative Institution and ₹ 370.00 crore for Interest Subsidy to Good Loaners of Cooperative Societies
- Important physical targets:
  - Area under Food Crops – 133.96 lakh ha.
  - Production of Food Crops – 210.31 lakh tonnes
  - Area under Oilseeds – 54.62 lakh ha.
  - Production of Oilseeds – 70.15 lakh tonnes
  - Area under Sugarcane – 0.05 lakh ha.
  - Production of Sugarcane – 3.25 lakh tonnes
  - Area under Cotton – 4.65 lakh ha.
  - Production of Cotton – 13.13 lakh bales
  - Consumption of Fertilizer – 14.21 lakh tonnes
  - Fruit Plantation – 10,000 ha.
  - Artificial Insemination – 35 lakhs
  - Castration – 5 lakhs
  - Fish Seed Production – 750 Million (No.)
  - Fish Production – 40,000 MT
  - Distribution of short, medium and long term loan through Cooperative Institutions – ₹1,8000.00 crore
  - Storage Capacity – 16,200 MT

II. **Rural Development**

Provision of ₹ 10501.28 crore for following major schemes of Rural Development and Panchayati Raj:

- Provision of ₹ 659.45 crore for Mid-day-meal
- Provision of ₹ 814.83 crore for Indira Awas Yojana (IAY)
- Provision of ₹ 70.00 crore for Housing for State BPL Families
- Provision of ₹ 4,350.00 crore for Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGS)
- Provision of ₹ 39.70 crore for DRDA Administration
- Provision of ₹ 402.66 crore for Total Sanitation Campaign
- Provision of ₹ 629.87 crore for Integrated Watershed Management Programme
- Provision of ₹ 50.00 crore for Four Water Concept
- Provision of ₹ 400.00 crore for MLA Local Area Development Scheme
- Provision of ₹ 50.00 crore for Dang Area Development Programme
- Provision of ₹ 2,073.75 crore as Grants to PRIs under SFC
- Provision of ₹ 39.05 crore for Externally Aided Project 'Mitigating Poverty in Western Rajasthan'
- Provision of ₹ 100.00 crore for Guru Golvalkar Jan Bhagidari Vikas Yojana
- Provision of ₹ 388.77 crore as Untied Funds to Panchayati Raj Institutions
• Provision of ₹ 129.60 crore for National Rural Livelihood Mission
• Provision of ₹ 31.19 crore for National Rural Livelihood Project
• Provision of ₹ 114.21 crore for Placement Linked Skill Development Project
• Provision of ₹ 4.00 crore for Swavivek District Development Scheme
• Provision of ₹ 148.57 crore for Strengthening of Revenue Administration
• Provision of ₹ 5.63 crore for Settlement etc.

Important physical targets:
- Construction of 1,06,860 new houses under IAY
- Mid-day-meal – 50 lakh students
- Plots to be allotted to 30,000 persons
- 4,30,000 ha. area to be treated under Integrated Watershed Management Project
- 3,888 Formation of Self Help Group under National Rural Livelihood Mission

III. Special Area Programme
• Provision of ₹ 170.00 crore for Border Area Development Programme
• Provision of ₹ 50.00 crore for Magra Area Development and ₹ 60.00 crore for Mewat Area Development Programme

IV. Irrigation & Flood Control
• Provision of ₹ 111.35 crore for Externally Aided Projects
  - ₹ 27.35 crore for Minor Irrigation Improvement Scheme
  - ₹ 84.00 crore for State Partnership Irrigation Project
• Provision of ₹ 253.95 crore for AIBP Projects
  - ₹ 151.00 crore for Narmada Project
  - ₹ 59.95 crore for Gang Canal modernization
  - ₹ 23.00 crore for minor irrigation projects in Desert Areas
  - ₹ 20.00 crore for minor irrigation Innovative Scheme (RRR)
• Provision of ₹ 346.22 crore for Minor Irrigation Works - Four Water Concept
• Provision of ₹ 90.33 crore for Water Harvesting Structures - Four Water Concept
• Additional irrigation potential to be created – 12,630 hectares
  - 5,400 ha. through IGNP
  - 900 ha. through Narmada Project
  - 430 ha. through Gang Canal
  - 4,000 ha. through Minor Irrigation Schemes
  - 1,900 ha. through Medium Irrigation Projects
• Provision of ₹ 307.03 crore for Command Area Development
- OFD works – 50,000 ha.
  - 9,000 ha. in Chambal Command Area
  - 10,000 ha. in Bisalpur Area
  - 31,000 ha. in Gang Canal - CAD

V. Power

- Provision of ₹16665.10 crore for Power Sector
- Includes IEBR of ₹9,334.07 crore.
  - ₹6,027.86 crore of Raj. Rajya Vidyut Utpadan Nigam Limited
  - ₹852.40 crore of Raj. Rajya Vidyut Prasaran Nigam Limited
  - ₹1,005.11 crore of DISCOM, Jaipur
  - ₹897.20 crore of DISCOM, Jodhpur
  - ₹551.50 crore of DISCOM, Ajmer
- Provision of ₹463.05 crore as Transition Support for Feeder Renovation Programme (FRP)
- ₹6,815.98 crore as Equity Contribution and Budgetary Support by the State Government

VI. Industry and Minerals

- Includes IEBR of ₹145.00 crore of RSMM Ltd.
- Provision of ₹117.73 crore for Industries Department
- Provision of ₹5.02 crore for Khadi & Village Industries
- Provision of ₹0.80 crore for Rajasthan Handloom Development Corporation
- Provision of ₹42.57 crore for Rajasthan State Ganganagar Sugar Mill Ltd.
- Provision of ₹11.98 crore for Bureau of Investment Promotion
- Provision of ₹4.19 crore for Delhi-Mumbai Industrial Corridor
- Provision of ₹37.86 crore for Mines & Geology Deptt.
- Provision of ₹3.80 crore for RUDA
- Provision of ₹80.10 crore for Rajasthan Refinery Ltd.

Important physical targets:
- Persons to be benefitted under Prime Minister Employment Generation Programme (PMEGP) – 1,058

VII. Transport

- Provision of ₹5778.17 crores for Transport Sector
- Includes IEBR of ₹500.77 crore
  - ₹500.77 crore of Rajasthan State Road Development Construction Corp.
includes PPP of ₹ 933.81 crore
- ₹ 200.00 crore of Jaipur Development Authority - Ring Road Project
- ₹ 733.81 crore of Public Works Department - Road Project

Provision of ₹ 621.00 crore for NABARD assisted road works under RIDF
- Strengthening, modernization and renovation of 1,000 km. roads, Construction of 50 km. Missing Link Roads and Construction of 100 km. Rural Roads

Provision of ₹ 250.00 crore under Central Road Fund (CRF)
- Strengthening, modernization and renovation of 300 km. State Highway & Major District Roads.

Provision of ₹ 253.00 crore for Rajasthan Road Sector Modernization Project (EAP).

Provision of ₹ 900.00 crore for Rural Roads.
- Construction of 100 km. roads and construction of 1000 km. roads under Gramin Gaurav Path.

Provision of ₹ 172.00 crore for Strengthening, Modernization and Renovation of State Highways & Major District Roads
- Strengthening, Modernization and Renovation of 200 Km. Roads

Provision of ₹ 5.00 crore for construction of Roads of special priority and ₹ 9.50 crore for Urban Roads.

Provision of ₹ 600.00 crore under State Road Development Fund

Provision of ₹ 960.00 crore for Pradhan Mantri Gram Sadak Yojana (PMGSY)
- Construction of 3000 kms. Roads and 1000 Habitations are proposed to be connected.

Provision of ₹ 20.00 crore for Inter State Roads

Provision of ₹ 20.00 crore for Public Private Partnership Roads

Provision of ₹ 50.34 crore for construction for Border Area Roads

Purchase of 50 new buses by RSRTC

VIII. Scientific Services

Includes IEBR of ₹ 48.00 crore of Rajasthan State Pollution Control Board

Provision of ₹ 28.61 crore for Science & Technology

Provision of ₹ 47.03 crore for Environment Department
- Includes ₹ 35.70 crore for National Lake Conservation Programme
- Includes ₹ 6.10 crore for National River Conservation Scheme
- Includes ₹ 2.00 crore for Common Effluent Treatment Plant

IX. Social & Community Services:

Education

Total provision of ₹ 8912.12 crore for Education Sector
- Provision of ₹ 5,610.52 crore for Elementary Education
  - Includes ₹ 4,987.34 crore for Sarva Shiksha Abhiyan (SSA)
- Provision of ₹ 2,791.30 crore for Secondary Education
  - Including ₹ 1,086.48 crore for Rashtriya Madhavami Shiksha Abhiyan
- Provision of ₹ 175.93 crore for University and other Higher Education
- Provision of ₹ 77.17 crore for Literacy & Continuing Education
- Provision of ₹ 53.50 crore for Arts & Culture
- Provision of ₹ 57.51 crore for Technical Education
- Provision of ₹ 106.86 crore for Sports & Youth Welfare

**Medical & Health**

- Provision of ₹ 6063.04 crore for Medical & Health Sector including Ayurved
- Provision of ₹ 1,632.87 crore for Medical & Health Department including ₹ 367.42 crore for Nisulk Drug Distribution Scheme through DMHS and ₹ 117.18 crore for Nisulk Janch Yojana through DMHS.
  - Construction of 47 PHCs building
  - Construction of 31 CHCs building
  - Construction of 315 Sub-centres building
- Provision of ₹ 1,810.00 crore for National Rural Health Mission (NRHM)
- Provision of ₹ 70.00 crore for Mukhya Mantri Jeevan Raksha Kosh Yojana
- Provision of ₹ 85.00 crore for Dhanvanti Ambulance Service Yojana
- Provision of ₹ 290.13 crore for National Urban Health Mission
- Provision of ₹ 744.46 crore for Family Welfare Department
  - Includes ₹ 170.96 crore for Subh Laxmi Yojana
- Provision of ₹ 470.73 crore for Medical Education includes ₹ 396.90 crore for New Medical College and ₹ 68.95 crore for Grant to Jhalawar Hospital & Medical College Society
- Provision of ₹ 73.96 crore for Ayurved

**PHED**

- Provision of ₹ 4,674.25 crore for Water Supply Schemes
  - ₹ 4,671.83 crore for Urban and Rural Water Supply Schemes
  - ₹ 1.42 crore for Training Institute for Engineering Subordinates
  - ₹ 1.00 crore for Low Cost Sanitation
- Includes ₹ 817.30 crore for Externally Aided Projects
  - ₹ 150.00 crore for reorganization of Urban Water Supply, Jodhpur
  - ₹ 667.30 crore for Rajasthan Rural Water Supply Project and Fluorosis Mitigation Project, Nagaur
- Target to cover 3100 slipped back NC/PC habitations
Housing & Urban Development
- Provision of ₹ 5223.55 crore for Housing & Urban Development
- Provision includes IEBR of ₹ 2801.15 crore
  - ₹ 400.00 crore of Rajasthan Housing Board
  - ₹ 520.00 crore of Jaipur Development Authority
  - ₹ 1881.15 crore of Other Urban Local Bodies
- Provision of ₹ 405.00 crore for Externally Aided Rajasthan Urban Sector Development Investment Programme
- Provision of ₹ 106.59 crore for payment of installment to HUDCO for Police Housing
- Provision of ₹ 260.00 crore for Slum Free India - Rajeev Awas Yojana
- Provision of ₹ 229.00 crore for Jaipur Metro Rail project Phase-I-A
- Provision of ₹ 250.00 crore for Jaipur Metro Rail project Phase-I-B
- Provision of ₹ 687.57 crore as grants to ULBs under SFC
- Provision of ₹ 125.00 crore for Railways Over Bridges (ROBs)
- Provision of ₹ 25.00 crore Sahara Jan Sabhagita Yojana
- Provision of ₹ 20.00 crore for construction of Sewerage Treatment Plant
- Provision of ₹ 25.00 crore for Water and Sewerage Project
- Provision of ₹ 145.60 crore for Rajasthan Transport Infrastructure Development Fund
- Provision of ₹ 50.00 crore for General Grants to Local Bodies
- Provision of ₹ 61.87 crore for National Urban Livelihood Mission
- Provision of ₹ 50.00 crore for Swacch Bharat Mission
- Construction of 7,000 houses in urban areas by Rajasthan Housing Board.

Labour & Labour Welfare
- Provision of ₹ 136.07 crore for ITI
- Provision of ₹ 41.31 crore for Employment Department, out of this ₹ 35.00 crore for Honorarium to unemployed people
- Provision of ₹ 78.20 crore for Labour Department, out of this ₹ 77.88 crore earmark for Rastriya Swasthiya Bima Yojana (RSBY)

Welfare of Backward Classes & Social Welfare
- Provision of ₹ 1,238.69 crore for welfare of SC/ST/Other Backward Classes and Social Welfare
- Provision includes ₹ 481.02 crore for Post-Matric Scholarship to SC/ST/OBC Students
  - Target to benefit 787684 students
- Provision of ₹ 20.56 crore for construction of various Hostel Buildings
- Provision of ₹ 40.60 crore to provide infrastructure facilities in 200 Sambal Villages
- Provision of ₹ 11.00 crore for Protection of Civil Rights to SCs/STs
- Provision of ₹ 5.00 crore as matching assistance to RSCSTFDCC
- Provision of ₹ 2.25 crore for “Anupriti Scheme” to provide financial assistance to SC/ST students for the preparation of various exams
- Provision of ₹ 16.00 crore for Sahayog Scheme to provide financial assistance ₹ 10,000 to BPL families for daughter marriage
- Provision of ₹ 116.55 crore for Devnarayan Yojana
- Provision of ₹ 273.08 crore for Old-age Pension under NSAP
  - To provide old-age pension to 9.16 lakh persons
- Provision of ₹ 17.53 crore for Jan Shree Bima Yojana under NSAP
  - Life insurance coverage to 27.40 lakh BPL families
- Provision of ₹ 51.08 crore for Indira Gandhi Rastriya Widow Pension Yojana under NSAP
  - To provide widow pension to 1.42 lakh persons
- Provision of ₹ 10.15 crore for Indira Gandhi Rastriya Disability Pension Yojana under NSAP
  - To provide Special Abled pension to 28196 persons
- Provision of ₹ 0.23 crore for Women Welfare
- Provision of ₹ 1.80 crore for establishment of Old Age Homes

**Directorate of Specially Abled Persons**
- Provision of ₹ 34.64 crore for Directorate of Specially Abled Persons
  - Prosthetic Aid to 6,700 persons
  - Scholarship to 3460 Specially Abled Students
  - 1630 persons benefitted under Mukhya Mantri Vishesh Yogyjan Swarojagar Yojana

**Tribal Area Development**
- Provision of ₹ 108.35 crore as Special Central Assistance (SCA)
- Provision of ₹ 122.23 crore under Article 275(1) of the Constitution
- Provision of ₹ 290.92 crore as untied grant under the "Janjati Kalyan Nidhi" for the development of tribal areas
- Provision of ₹ 14.10 crore under Saharia Development CCD Scheme
- Provision of ₹ 0.70 crore for Tribal Research and Training Institute
- Provision of ₹ 10.00 crore for Van Bandu Kalyan Yojana
- Provision of ₹ 10.23 crore for Construction & Modernization of Ashram Hostels (Girls)
Women and Children Development

- Provision of ₹ 79.35 crore for Women Development programme
  - Payment of Honorarium to Sathins
  - For imparting training in managerial capacity building and income generation activities.
  - For providing grant for Community Marriages.
  - For providing assistance to Women SHGs as incentive in rate of interest for timely repayment of loan.
- Provision of ₹ 1,598.97 crore for Nutrition
  - To benefit 53.21 lacs children and women through Supplementary Nutrition
  - For payment of Honorarium to Anganwari Workers and Helpers
  - For administration and training under ICDS
  - Construction of Anganwari Centres Building

Minority Development

- Provision of ₹ 92.01 crore for Minority Development Programme
- Provision of ₹ 2.45 crore for Madarsa Board
- Provision of ₹ 63.32 crore for Madarsa Schools
- Provision of ₹ 1.50 crore for Hostel Building for Minority Girl
- Provision of ₹ 2.00 crore for Employment scheme for Minority Boys and Girls Student
- Provision of ₹ 0.10 crore for Vocational and Technical Education Scholarship Scheme for Minority Candidates
- Provision of ₹ 3.00 crore for loan to Rajasthan Minority Finance & Development Cooperative Cooperation
- Provision of ₹ 4.00 crore for Hostel Building for Minorities
- Provision of ₹ 10.23 crores for Minority Sector Development Programme

Directorate of Child Empowerment

- Provision of ₹ 239.45 crore for Directorate of Child Empowerment
- Provision includes of ₹ 171.13 crore for Palanhar Yojana for providing care to destitute children and two children of Widow Pensioner through close relatives
- Provision includes of ₹ 60.00 crore for Integrated Child Protection Scheme
- Provision includes of ₹ 5.11 crore for Construction of Observation/Children House Building

X. Economic Services

- Provision of ₹ 136.47 crore for Tourism Department
- Provision of ₹ 176.00 crore for Rajasthan Rural Livelihood Project (RRLP).
- Provision of ₹ 621.29 crore for Information Technology & Communication Department
- Provision of ₹ 377.42 crore for Food & Civil Supply includes funds of ₹ 250.76 crore for National Food Security Scheme
- Provision of ₹ 4.11 crore for D.O.P. Secretariat for various construction works.
- Provision of ₹ 210.82 crore for Economic & Statistics Department includes ₹ 183.54 crore of Bhamashah Scheme.

XI. General Services
- Provision of ₹ 62.57 crore for Jail Buildings,
- Provision of ₹ 92.17 crore for Police Buildings,
- Provision of ₹ 182.62 crore for New High Court Building at Jodhpur and other Judicial Buildings,
- Provision of ₹ 17.83 crore for GAD Buildings,
- Provision of ₹ 14.00 crore for Excise Department.
- Provision of ₹ 25.58 crore for Treasuries & Accounts.
- Provision of ₹ 11.15 crore for Stamp & Registration.
- Provision of ₹ 316.20 crore for grant under Rajasthan Investment Promotion Policy-2003.
- Provision of ₹ 30.00 crore for Civil Aviation.
- Provision of ₹ 46.68 crore for Devasthan Department, out of this provision ₹ 15.00 crore earmarked for Varistha Nagrik Tirth Yojana