



OUTPUT-OUTCOME BUDGET 2026-27

**Government of Rajasthan
Planning (Evaluation) Department**

PREFACE

The Government of Rajasthan has undertaken a series of transformative initiatives to strengthen public financial management and promote citizen-centric development. Since 2006–07, the State has been implementing an Output and Outcome Budgeting framework to provide a comprehensive overview of scheme-wise budget allocations, physical targets and anticipated outcomes.

Building on this foundation, the State Government has introduced a revised framework for the Output and Outcome Budget for 2025–26. This revised framework integrates linkages with the Sustainable Development Goals (SDGs) and the vision of Viksit Rajasthan @ 2047, aligning State priorities with national and global benchmarks for measuring social and economic progress.

The Output and Outcome Budget 2026–27 seeks to establish measurable indicators to assess the achievement of scheme objectives. It enables Departments to set clear targets for outputs- defined as measurable indicators of programme activities and outcomes- representing the qualitative improvements and results achieved through service delivery.

I am pleased to note that the Output and Outcome Budget 2026–27 has been prepared for more than 800 State and Centrally Sponsored Schemes, incorporating nearly 1300 indicators. This has been accomplished through close consultation with the concerned Departments of the Government of Rajasthan.

February, 2026



(Diya Kumari)
Deputy Chief Minister (Finance)

Structure of the Output Outcome Budget document 2026-27

The Output–Outcome Budget 2026–27 is a comprehensive document that highlights major development initiatives and schemes across various Departments. It encompasses all development and welfare schemes operational in the State, including both State Sponsored and Centrally Sponsored Schemes.

Each scheme has been systematically mapped to one or more Sustainable Development Goals (SDGs) as well as the Viksit Rajasthan @ 2047 Goals, underscoring the intrinsic link between scheme-level outcomes and the broader objectives of sustainable and inclusive development. This structured mapping provides a holistic perspective on the contribution, impact and effectiveness of individual schemes in advancing the State’s long-term development vision.

To enable a nuanced and sectoral understanding of interventions, the document classifies the concerned Departments and their initiatives into thirteen distinct sector-wise areas :

1. Transforming Agri-Food System
2. Health and Well-being
3. Education and the Knowledge Economy
4. Social Empowerment and Inclusion
5. Industrial, Mining and Economic Growth
6. Tourism and Cultural Development
7. Core Infrastructure
8. Water Security and Resilience
9. Environmental Sustainability and Climate Resilience
10. Rural Development
11. Urban Development
12. Effective Governance and Public Services
13. Fiscal Management and Economic Policy

The Sector wise wise department mapping is as below :

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Following is the column-wise framework of the Output Outcome Budget 2026-27 that has been followed over the course of the document:

<i>Column No.</i>	<i>Name</i>	<i>Brief Description</i>
1.	Sr. No.	This indicates Serial Number.
2.	Name of the Scheme	This column outlines the scheme as a reference point for easy identification and tracking.
3.	Achievement (Financial)	Finances utilized in 2024-25- This column outlines the financial utilization for each scheme in 2024-25.
4.	Achievement (Physical)	Physical Achievement against financial outlay of the scheme for FY 2024-25- This column outlines the physical targets met for each scheme for the fiscal year 2024-25.
5.	Financial Outlay (State Fund)	State Fund Allocated for the year 2026-27 for the concerned scheme.
6.	Financial Outlay (Central Assistance)	Central Assistance to be received for the year 2026-27.
7.	Total	Cumulative amount from State and Center or State/Center.
8.	Output of the Scheme	Output of the scheme for FY 2026-27- The immediate effect of activities such as services rendered.
9.	Output Indicator	Unit indicator of the physical target to be achieved by the scheme against budget outlay in 2026-27. The unit indicator for the physical target outlines the specific measurement or metric against which the physical achievements of the scheme will be gauged.

10.	Physical Target/Item of the scheme	This column outlines the physical targets set for each scheme for the fiscal year 2026-27.
11.	Outcome of the Scheme	A change in the ultimate beneficiary's conditions or State as a result of outputs, including improvements in beneficiaries' knowledge, skills, behaviours, or well-being.
12.	Outcome Indicators	Measurable Unit indicator of the outcomes to be achieved by the scheme against the budget outlay in 2026-27. Outcomes can be immediate, intermediate, and long-term.
13.	Targeted Outcomes (units)	Measurable result expected from the implementation of the respective scheme in 2026-27.
14.	SDG Target	This column highlights the specific Sustainable Development Goal (SDG) and Target associated with each scheme. This alignment underscores the department's contribution to broader global sustainability objectives. <i>(Please refer the website : sdg.rajasthan.gov.in for SDG's)</i>
15.	Viksit Rajasthan @ 2047 Target (For Year 2030)	This column highlights the specific Viksit Rajasthan @ 2047 Goals and Targets associated with theme, sector, department etc. <i>(Please refer the website : https://plan.rajasthan.gov.in/home for Viksit Rajasthan @ 2047 Goals and Targets)</i>

Sector (1) : Transforming Agri-Food Systems

Departments	Macro Outcomes
• Agriculture Department • Animal Husbandry, Fisheries and Dairy Development Department • Co-operative Department • Gopalan Department • Horticulture Department	• Enhanced agricultural productivity and farm incomes through adoption of high-yielding varieties, modern technologies, and improved farming practices. • Sustainable and climate-resilient agriculture systems driven by natural farming, resource-efficient techniques, and reduced input dependency. • Expanded rural employment and value addition through growth of food processing, agri-based industries, and improved storage and supply-chain infrastructure. • Improved livestock health and productivity resulting in higher milk output, better animal welfare, and increased income for livestock-dependent households. • Strengthened cooperative and rural financial institutions enabling greater access to credit, financial stability, and inclusive rural growth. • Improved institutional support for dairy and cattle welfare through strengthened gaushalas and enhanced dairy infrastructure.

Admin :- Agriculture Department BFC Name :- Agriculture Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Direction, Administration and Rajya Kisan Ayog	120.84	1. 1781 No. of employees salaried	164.09	0.00	164.09	1. Salary of Employees and office operations	1.1. No. of Employees	2357	1. Monitoring & Advisory of agricultural schemes	1.1 No. of schemes	40	2.3	D3.6.2
2	Seed Development	21.18	1. 73561 (Quintal) Seed distributed	29.33	0.00	29.33	1. Distribution of free of cost High Yielding Variety seeds to farmers Beej Gaon Yojana	1.1. Quantity of free seed distribution (Quintal)	70185	1. Providing assistance to farmers by Maximizing production by distribution of High Yielding Variety seeds	1.1 No. of farmers to be benefited 1.2 Share (%) of High Yielding Variety seeds to be used.	325050 5	2.3, 2.4	A1.1.3, A1.1.7
3	NFSM (National Food Security Mission)	308.14	1. Crop demonstration-303007 (Ha.) 2. PP equipment -6158 (Nos.) 3. Training-273 (Nos.) 4. Tarbandi-3997653 (mtr.) 5. Pipeline-11858 (km.)	98.65	147.98	246.63	1. Conduct of various advance agriculture activities such as crop demonstration, distribution of seeds, fertilizers, equipments etc.	1.1. crop Demonstration (in ha) 1.2. Micro nutrient (in ha.) 1.3. No. of Farmer's trainings to be conducted 1.4. Seed production (in qtl.) 1.5. Seed distribution (in qtl.)	85000 151742 295 19800 83000	1. Benefitting farmers by providing assistance through various agricultural activities maximizing the production of Wheat, Coarse Cereal, Nutricereal, commercial crop by farmers/ crop protection	1.1 No. of farmers to be benefited 1.2 No. of farmers to be benefited 1.3 No. of farmers to be benefited 1.4 No. of farmers to be benefited 1.5 No. of farmers to be benefited	106250 151742 8850 33000 103750	2.3	A1.1.3, A1.1.6
4	Mission for Atmnirbharta in Pulses	0	1. 0	104.48	169.71	274.19	1. aiming to make India self-reliant in pulses	1.1. No of crop Demonstration 1.2. Seed Minikit (no.) 1.3. Farmer's training (no.) 1.4. Seedproduction (qtl.) 1.5. Seed distribution (qtl.)	67000 500000 12000 20000 238000	1. Benefitting farmers by providing assistance through various agricultural activities maximizing the production of pulses	1.1 No. of farmers to be benefited 1.2 No. of farmers to be benefited 1.3 No. of farmers to be benefited 1.4 No. of farmers to be benefited 1.5 No. of farmers to be benefited	67000 500000 12000 33330 297500	2.3	A1.1.7
5	Manure & Fertilizer	18.25	1. No. of Soil Health Card Distributed- 456387	16.28	0.00	16.28	1. Operational Expenses for soil testing lab and Daincha seed minikit distribution	1.1. Soil Health Card distribution (no.)	150000	1. Appropriate availability of fertilizers on time for the farmers and to improve soil fertility	1.1 Number of farmers to be benefited	150000	2.3	A1.1.11, A1.1.3

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S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			2. No. of Daincha seed minikit distributed - 230887					1.2. Daincha seed minikit distribution (no.)	100000		1.2 Number of farmers to be benefited	25000		
6	Eradication of pest and diseases in non-endemic areas (Plant Protection)	7.10	1. No. of Seed Sample Analyzed-6382	12.04	0.00	12.04	1. Quality Control of Agriculture Input	1.1. Seed Sample Analysis.(no.)	11000	1. To ensure quality inputs availability to farmers.	1.1 Seed Sample Analysis.(no.)	11000	2.3	A1.1.3, A1.1.4, A1.1.5
			2. No. of Fertilizer Sample Analyzed-18921					1.2. Fertilizer Sample Analysis.(no.)	20000		1.2 Fertilizer Sample Analysis.(no.)	20000		
			3. No. of Pesticide Sample Analyzed-2804					1.3. Pesticide Sample Analysis.(no.)	4200		1.3 Pesticide Sample Analysis.(no.)	4200		
7	NMAET (National Mission on Agriculture Extension and Technology)	90.23	1. No. of Farmers Training organized - 55	121.72	207.97	329.69	1. Conduct of various capacity building activities by farmers	1.1. Farmers Training (no.)	246	1. Dissemination of latest technical knowledge (on agriculture and allied sectors) to farmers	1.1 No. of farmers to be benefited	7380	2.3, 2.a	A1.1.3, A1.1.7
			2. No. of Intra State farmer's visit - 47					1.2. No. of crop Demonstration	1150		1.2 No. of farmers to be benefited	1150		
			3. No. of Krishak Ghosthi-551					1.3. Intra State farmer's visit (no.)	246		1.3 No. of farmers to be benefited	12300		
			4. No. of Agriculture Implement distributed -10880					1.4. Kisan Gosthi (no.)	796		1.4 No. of farmers to be benefited	79600		
			5. No. of custom hiring centres establishe d-307					1.5. Agriculture Implements distribution (no.)	20000		1.5 No. of farmers to be benefited	20000		
								1.6. Establishment of custom hiring centers in no.	500		1.6 No. of farmers to be benefited	100000		
8	Agriculture Extension Services	3.24	1. Training conducted -10998	3.50	0.00	3.50	1. Organizing one day women training	1.1. No. of training to be conducted	11150	1. Creating awareness among women about agricultural activities	1.1 No. of women farmers to be benefited	334500	5.b	D1.1.2, A1.2.7

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		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
9	NMSA (National Mission on Sustainable Agriculture) - Rainfed Area Development & Agro forestry	12.26	1. . Under integrated farming system 109 clusters covered and 3824 armers benefited	13.60	20.40	34.00	1. Integrated farming system in which farmers are economically enriched by adopting animal husbandry/ fishery/ beekeeping/ silage/ vermicompost activities along with agricultural and horticultural crop.	1.1. Number of clusters based on Integrated Farming System	300	1. Integrated and sustainable economic development of farmers	1.1 No. of farmers to be benefited	12000	2.3	D1.1.4
10	National Mission on Sustainable Agriculture- (SHM & Soil Health Card)	2.37	1. No. of Soil Health Card Distributed-341022	11.08	16.62	27.70	1. Soil sample testing and Soil health card distribution. Daincha seed minikit distribution	1.1. Soil health card distribution (no.)	600000	1. Appropriate availability of chemical fertilizers on time for the farmers and to improve soil fertility.	1.1 No. of farmers to be benefited	600000	2.3	A1.1.8
11	Agri. Information	3.62	1. Farmer Benefitted-40000	11.95	0.00	11.95	1. Promotion of departmental schemes amongst farmers through print and electronic media and developing online software	1.1. No. of Farmers benefited	40000	1. Information dissemination about latest agriculture schemes to farmers.	1.1 No. of Schemes	40	2.3, 16.6	A1.1.16
12	Paramparagat Krishi Vikas Yojna (PKVY)	17.34	1. 1250 clusters	25.15	34.45	59.60	1. Establishment of new cluster under Paramparagat Krishi Vikas Yojna	1.1. Number of clusters to be established	1000	1. Promoting traditional agriculture practices	1.1 Number of new farmers to be added to traditional agriculture practices	20000	2.3, 2.5	A1.1.10
			2. 25000 Ha. Area covered under organic farming.								1.2 Area to be covered (ha.)	20000		
13	Agricultural Demonstration	2.01	1. Area crop demonstration- 1031 (Ha.)	0.50	0.00	0.50	1. Organizing Crop Demonstration	1.1. Area covered under crop demonstration (ha.)	1000	1. By organizing Demonstration, farmers will benefit from new agricultural innovations.	1.1 No. of farmers benefited	830	2.3, 2.a	A1.1.3
											1.2 % Adaptation of innovation	25-30		
14	Pradhanmantri Krishi Sinchai Yojna (PMKSY)	40.73	1. No. of Farm pond constructed-5157	32.02	48.04	80.06	1. Assistance on construction of farm pond for rainwater harvesting	1.1. No. of farm pond to be constructed	13000	1. Farmers will be benefitted with better irrigation facilities	1.1 No. of farmers to be benefited	13000	6.5	A1.1.9, A1.1.11, A1.1.12
											1.2 Area will be irrigated (ha.)	26000		

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		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
15	RKVY (Rashtriya Kirschi Vikas Yojna)	61.82	1. Strengthening of kisan seva kendra (KSK) no.- 4795 2. Seed Replacement rate (SRR) (in qtls.)- 88064 3. In PGFP seed distributed (in qtls.)- 11503 4. HRD skill development of agriculture department employee training (no.)- 98 5. Nano-urea distributed - 21770 (in ha.)	84.00	126.00	210.00	1. Strengthening of Kisan Seva Kendra and assistance in new agricultural technology. Infrastructure development, distribution of certified seed, assistance in protected cultivation	1.1. strengthening of kisan seva kendra (no.) 1.2. Poly house and shed net house for rose cultivation (sq. meter) 1.3. High value vegetable cultivation (sq. mtr.) 1.4. Seed Replacement Rate (SRR) (in qtls.) 1.5. Green House to be set up (sq. meter.) 1.6. Shed net to be set up (sq. meter) 1.7. Low tunnel (Sq. meter) 1.8. Plastic mulch (sq. meter)	2391 50000 400000 84300 500000 350000 260000 3700	1. Promoting farmers for adopting new agriculture techniques	1.1 No. of farmers to be benefited 1.2 No. of farmers to be benefited 1.3 No. of farmers to be benefited 1.4 No. of farmers to be benefited 1.5 No. of farmers to be benefited 1.6 No. of farmers to be benefited 1.7 No. of farmers to be benefited 1.8 No. of farmers to be benefited	5000 3000 1500 90000 200 7000 10000 3100	2.4	A1.1.7, A1.1.8, A1.1.10
16	Innovative Programme	39.84	1. Seed Minikilt distributed (no.) - 3200486 2. State award given to farmers (no.)- 3	25.94	0.00	25.94	1. Operation of ATC to test the adaptability of new technology.State level awards to farmers for organic farming. Bullock farming & Pending liability	1.1. State award given to farmers (no.) 1.2. Bullock farming (no. of farmers)	3 6333	1. Benefiting farmers	1.1 No. of farmers to be received award 1.2 No. of farmers benefited by bullock farming	3 6333	2.3, 2.a	A1.1.3, A1.1.7

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S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
17	National Natural Farming Mission	0.11	1. No. of Orientation Workshop - 55	28.89	43.34	72.23	1. To promote sustainable farming systems based on natural farming. promote the use of farm-grown natural farming bio-inputs, improving soil health, and reduce farmer costs.	1.1. No. of cluster to be established	1000	1. Promoting Natural farming practices	1.1 No. of farmers to be connected to natural farming practices	125000	2.3, 2.4	A1.1.10
											1.2 Area covered under NMNF (ha.)	50000		
18	NFSM (National Food Security Mission) Oilseed (CA 100%)	0	1. 0	0.00	5.50	5.50	1. Conduct of Various advance agriculture activities such as crop demonstration, distribution of seeds, estt. Of post harvest infrastructure, Farmers Training, set up of Farmers field school etc.	1.1. Purchase of breeder seed Through RSSC (in qtl.)	2563.15	1. Benefiting farmers by providing assistance and maximizing the production of oilseeds	1.1 Production of foundation seed from breeder seed (qtl.)	27000	2.4	A1.1.3, A1.1.6
								1.2. Certified Seed distribution (qtl.)	64850		1.2 Area to be covered (ha.)	305000		
19	Pradhan Mantri Fasal Bima Yojna (PMFBY)	1097.58	1. 366.20 no. of policies made (in crore) 2. 49017.92 Amount insured (in crore)	2298.71	0.00	2298.71	1. Providing assistance to farmers under insurance scheme in case of crop damage through Pradhan Mantri Fasal Bima Yojana	1.1. No. of policies to be made (in crore)	370.00	1. Covering risk of farmer's crop.	1.1 No. of farmers to be benefited	800000	2.3	A1.1.17
								1.2. Amount to be insured (in crore)	49000.00		1.2 % of farmers to be insured	40		
								1.3. Crop Area to be covered under insurance (in lac ha.)	103.00					
20	Water Management	0	1. 0	50.00	0.00	50.00	1. Providing subsidy for construction of diggis under water management activities	1.1. Construction of Diggis (no.)	8000	1. Farmers will be benefited with better irrigation facilities by construction of Diggis.	1.1 No. of farmers to be benefited	8000	2.3	A1.1.9, A1.1.11, A1.1.12
											1.2 Area will be irrigated (Ha.)	40000		
21	Strengthening of lab and construction of laboratories	10.02	1. maintenance and renovation	0.85	0.00	0.85	1. Maintenance, construction & renovation of laboratories	1.1. Repair and maintenance of lab (no.)	10	1. To ensure quality of inputs for increasing production.	1.1 Repair and maintenance of lab (no.)	10	2.3	A1.1.4
22	Construction, of agriculture department buildings.	3.65	1. 0.00	4.50	0.00	4.50	1. Construction, of agriculture department buildings at sub district level.	1.1. Repairing & maintenance of office buildings (no.)	40	1. Promotion of agricultural schemes at ground level	1.1 Repairing & maintenance of office buildings (no.)	40	2.3	A1.1.14

Admin :- Agriculture Department BFC Name :- Agriculture Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
23	Incentive to girl students for Agricultural education.	49.81	1. No. of girl Student encouraged d- 29182	60.00	0.00	60.00	1. incentive to girl students for agriculture education	1.1. No. of girl students to be given incentive for agriculture education	33000	1. Increasing interest of agriculture education among girls.	1.1 Increase in the % of girl students encouraged for agriculture education in comparison of previous year	10	4.3	A3.2.3
											1.2 Share (%) girl scholars in courses	50		
24	Subsidy for crop production through tarbandi	21.88	1. Tarbandi-1750358 (Mtr.)	50.55	0.00	50.55	1. Providing assistance to farmers for fencing their fields for Crop protection	1.1. Length of fencing/ Tarbandi in meters	500000	1. Providing protection to farmer's crop from wild/stray animals.	1.1 No. of farmers to be benefited	1250	2.3	A1.1.3, A1.1.4, A1.1.5
25	Rajasthan Krishi Vikash Yojana	0.00	1. 0.00	20.00	0.00	20.00	1. To promote overall growth of agriculture and allied sectors and increase farmers' income by providing financial assistance for various activities.	1.1. Construction of diggiss (no.)	1000	1. Farmers will be benefited with better irrigation facilities	1.1 No. of farmers to be benefited	1000	2.3, 2.4	A1.1.11, A1.1.12
26	Centre for Excellence for Maize	0.00	1. 0.00	5.50	0.00	5.50	1. onstruction of Centre for Excellence for Maize in Banswara	1.1. Research and purchase of equipments for no. centre of excellence	1	1. Research for maximizing maize production	1.1 To increase maize production (% increase)	10	2.3	A1.1.3
27	Centre for Excellence for AI in Agriculture	0.00	1. 0.00	15.60	0.00	15.60	1. For construction of centre and implementation of AI in agriculture	1.1. No. of excellence centre for AI	1	1. Better implementation of agriculture technology	1.1 schemes to be benefited by AI (no.)	40	2.3, 2.c	A1.1.5
28	Natural Farming	0.00	1. 0.00	16.25	0.00	16.25	1. To promote natural farming	1.1. No. of cluster to be establish.	200	1. Promoting Natural Farming practices	1.1 No. of new farmers to be connected	25000	2.3	A1.1.4

Admin :- Agriculture Department BFC Name :- Agriculture Marketing Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant-in-aid for development of schemes to Rajasthan State Agriculture Marketing Board	418.79	1. 9286 Farm Pond 2. 4000 KM Pipeline top up 3. 3824 Vermicom post Unit 4. 3477 Digg 5. 8675.77 KM Tarbandi 6. 30254 Krishi Yantra 7. 13431 Farmers Benefited in Goverdhan Jaivik Urvak Yojana	350.00	0.00	350.00	1. Farmers to be benefited with farm pond diggi pipeline Tarbandi.	1.1. Number of Farm Pond 1.2. Number of Digg 1.3. Length of Pipeline in KM 1.4. Length of Tarbandi in KM	9800 5000 8000 4768	1. Farmers to be benefited with farm pond diggi Pipeline and Tarbandi	1.1 Number of Farmers will be benefited 1.2 Number of Farmers will be benefited 1.3 Number of Farmers will be benefited 1.4 Number of Farmers will be benefited	9800 5000 24000 13000	2.4	A1.1.12
2	Prime Minister Formalization Micro Food Processing Enterprises Scheme (PMFME)	6.79	1. 502 (Units/ Micro enterprises assisted)	18.38	32.38	50.76	1. Support to individual micro enterprises & Support to SHG Members	1.1. No of Micro enterprises to be assisted	3000	1. Improvement in employment opportunities in food processing	1.1 No of additional employment generated	3000	2.3	A1.1.14
Note: Duration of PMFME Scheme is till 31st March 2026. Extension of the scheme for the next years by February 2026 is possible from the Government of India.														

Admin :- Agriculture Department BFC Name :- Agriculture University, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary/Pension and office expenses	28.38	1. 246 Officials	43.87	0.00	43.87	1. Salary to officials and office expenses university	1.1. Number of Officials	233	1. To Educate UG, PG and Ph.D. Students	1.1 Number of Students	1954	2.3	A1.1.3, A1.1.4, A1.1.5, A1.1.7, A1.1.8, A1.1.10, A3.2.4

Admin :- Agriculture Department BFC Name :- Agriculture University, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	national service scheme(NS S)	0.02	1. 03 Camps organized	0.02	0.00	0.02	1. Organization of NSS camps (1 day and 7 days camp)	1.1. No. of 7 days camp	03	1. 1. Humanity and social services will be developed	1.1 No. of students to be involved in humanitarian services	220	16.7	D1.1.5
										2. 2. Road safety and health related lectures are organized	2.1 No. of humanity and social services will be provided.	06		
										3. 3. Other youth related matter and social activities are developed	3.1 No. of people will be benefited from humanitarian services	1000-1500		
2	Salary/Pension and office expansion	35.38	1. 208 officials salaried	40.85	0.00	40.85	1. Salary to officials and office expenses of university	1.1. No. of officials	239	1. To educate UG, PG and PhD students	1.1 No. of students	984	2.3, 4.3	A3.2.1, A3.4.9
3	construction works	12.00	1. 02 works (under progress)	2.40	0.00	2.40	1. Construction of college buildings and other infrastructure works.	1.1. No. of colleges	01	1. Education facilities will be provided to UG and PG students	1.1 No. of students	572	2.3, 4.2	A3.2.4
4	Rashtriya Krishi Vikas Yojana	4.109	1. 7 (4 ongoing and 3 new project	3.34	5.01	8.35	1. Agripreneurship development of value addition and processing of coriander, garlic, onion and soybean (if year time extension to be approved by SLSC)	1.1. No. of Skill development trainings on food processing	03	1. Skill development through trainings in food processing	1.1 No. of farmers/ farm women/ youth benefitted	50-75	2.3, 4.3	A1.1.3, A1.1.4, A1.1.5, A1.1.6, A1.1.7, A1.1.14, B1.1.1, B1.1.4, C1.1.5, D1.1.4
								1.2. No. of Demonstration to be conducted on low cost storage	07	2. Entrepreneur's development in food processing,	2.1 No. of entrepreneur's developed	8-12		
							2. Development Evaluation and dissemination of Effective Weed Control Technologies under changing Climate Situations especially for kharif crops (Soybean & Pulses) grown in Vertisols of Zone-V	2.1. No of weed control lab & museum to be establish.	01	3. Demonstrated low cost storage at farmer's field	3.1 No. of farmers benefitted by low cost demonstration	3-4		
								2.2. For Awareness among farmers & other stakeholders through field day, no. of training, workshop, etc. on weed management.	02	4. weed control lab cum museum for farmers for getting knowledge on weed management	4.1 No. of farmers/ youth/ students/ other stakeholder benefitted	200-300		

Admin :- Agriculture Department BFC Name :- Agriculture University, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								2.3. No of Research experiments on weed management and phytotoxicity studies/ carry over effects of herbicides on kharif crops to be conducted.	06	5. Awareness among farmers through field day, training, workshop, etc.	5.1 No. of farmers/ youth/ students/ other stakeholder benefitted	200-300		
							3. Agronomic Fortification of Zinc and Iron in Pulses for Nutritional Security in South Eastern Plain Zone of Rajasthan	3.1. No. of Research experimentation on agronomic fortification (Zinc & Iron) in major pulses/lab development and analysis work, etc.	06	6. Technologies developed on weed control with less phytotoxicity	6.1 No. of package of practices developed on weed management	3-4		
								3.2. No. of Training programmes for farmers.	10		6.2 No. of farmers will be benefitted.	200-300		
							4. Establishment of Centre of Excellence for Seed Technology including Modern Seed Production & Processing Facilities.	4.1. 1 Centre of Excellence for Seed Technology including Modern Seed Production & Processing Facilities.	01	7. Development of Technologies on agronomic fortification/ mineral enrichment (Zinc & Iron) in major pulses	7.1 No. of package of practices developed for farmers.	2-3		
											7.2 No. of farmers will be benefitted.	250-350		
											8.1 No. of farmers/ farm women/youth benefitted	400-500		
											9.1 Quality seed production of major crops in Kg per year	4000-5000		

Admin :- Agriculture Department BFC Name :- Maharana Pratap University of Agriculture and Technology, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Office Expenses	79.57	1. 740 Official Salaries	72.26	0.00	72.26	1. Salary to officials and office expenses of university	1.1. No. of Officials	428	1. To educate UG and PG students	1.1 No. of Students	4332	2.3, 4.3	A3.2.1, A3.4.9
2	Construction Work	6.20	1. 2 works under progress	2.00	0.00	2.00	1. Construction of COA, Dungarpur, Repair and maintenance work of various Departments of CCAS, Udaipur, Repair and maintenance work of various boys and girls hostels, Construction of boundary wall and main gate of the University	1.1. No. of Colleges under construction/maintenance	3	1. Improved infrastructure training centre for students	1.1 No. of Students	548	2.3, 4.3	A3.2.1
3	Rashtriya Krishi Vikas Yojna	0.28	1. 5 projects completed	1.25	1.86	3.11	1. Centre of Excellence for manufacturing agricultural Machinery	1.1. No. of agriculture machineries to be modified	4	1. Facilitation to farmers with modified & improved machineries	1.1 No. of farmers to be benefited	304	2.3, 2.5	A1.1.6, A1.1.8, D1.1.2
							2. Centre of Excellence for Processing of Conventional Crops	2.1. No. of millets and tuber crops to be processed	7	2. Facilitation to farmers with new technologies for processing of millets and tuber crops	2.1 No. of farmers/ No. of farm women to be benefited	250		
							3. Refinement and Popularization of Value Added Products of Underutilized Fruits and Vegetables.	3.1. No. of fruits and vegetables to be refined	5	3. Capacity building of farmers for refinement and popularization of underutilized fruits and vegetables	3.1 No. of farmers/ No. of farm women to be benefited	150		
							4. Formation of self-help Group	4.1. No. of Self-Help Group to be benefitted	10	4. Entrepreneurship development among Farm Women	4.1 No. of farm women to be benefited	150		
4	National Service Scheme	0.05	1. 48 camp organized	0.08	0.00	0.08	1. Organization of NSS camp (1 day and 7 days camp)	1.1. No. of 1 day Camps	62	1. Humanity and social will be developed in students	1.1 No. of Students to be involved in humanitarian services	900	16.7	D1.1.5

Admin :- Agriculture Department BFC Name :- Shri Karan Narendra Agriculture University, Jobner														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and office expenses	94.91	1. 650 Officials Salaried	84.90	0.00	84.90	1. Salary to officials and office expenses of university	1.1. No. of officials	650	1. To educate UG & PG Students	1.1 No. of Students	10312	2.3, 4.3	A1.1.10
2	Construction work	32.15	1. 12 Work (under progress)	10.20	0.00	10.20	1. Construction of college buildings and other infrastructure works	1.1. No. of colleges	12	1. Improved education facilities will be provided to UG students	1.1 No. of Students	3072	2.3, 4.3	A1.1.14
3	National Service Scheme (NSS)	10.50	1. 56 camps	10.50	0.00	10.50	1. NSS camp to be organised (1 & 7 days camp)	1.1. No. of 1 day camps	42	1. Humanity and social services will be developed in students	1.1 No. of Students to be involved in humanitarian service	1500	16.7	A3.2.4
								1.2. No. of 7 days camps	14		1.2 No. of humanity and social services will be provided.	15		
											1.3 No. of people will be benefited from humanitarian services	30000		
4	Rashtriya Krishi Vikas Yojna (RKVY)	2.51	1. 5 Research Project under Progress.	25.88	38.84	64.72	1. Promotion of Natural Farming to sustain agriculture production system	1.1. No. of input formulation	8	1. Research, demonstration and trainings on preparation of inputs for natural farming.	1.1 No. of farmers benefited	480	2.5	A3.2.4
							2. Maintenance breeding for enhancing seed quality of wheat and barley.	2.1. No. of crops	2	2. Maintain pure seeds to enhance quality	2.1 No. of varieties to be maintain (Nucleus seed)	18		
							3. Establishment of medium term storage module for germplasm storage	3.1. No. of medium term storage module	2	3. Storage module development for wheat and barley	3.1 No. of germplasm stored	100		
							4. Development of Organic package for fruit orchard	4.1. No. of package developed	4	4. Research experiments and trainings to Farmers organic fruit cultivation of Ber, Beal, Jamun and Pomegranate and training on quality planting material	4.1 No. of farmers benefited and youths	600		

Admin :- Agriculture Department BFC Name :- Shri Karan Narendra Agriculture University, Jobner														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							5. .Strengthening and Mechanization of University Farms to Enhance Quality Seed Production	5.1. Development of Seed farms	10	5. Increase seed production of the university farms	5.1 No. of seed production (quintals)	5000		

Admin :- Agriculture Department BFC Name :- Swami Keshvanand Rajasthan Agriculture University, Bikaner														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	CONSTRUCTION WORK	7.00	1. INFRASTRUCTURE	10.50	0.00	10.50	1. Construction of college buildings and other infrastructure	1.1. No. of Infrastructure	1	1. Education facilities will be provided to UG students	1.1 No. of Students	160	4.3	A3.2.1
2	SALARY/PENSION AND OFFICE EXPENSES	125.76	1. 597 Officials	113.56	0.00	113.56	1. Salary/Pension to officials and office expenses of the university	1.1. No. of Official	597	1. To educated UG and PG Studens	1.1 No. of Students	1950	4.3	A3.2.1, A3.4.9
3	PM RASTRIYA KRISHI VIKASH YOJANA (PM RKVY)	0	1. 0	0.47	0.00	0.47	1. Development of Herbal Garden of Important Medicinal and aromatic 50 plants suitable for Hyper arid region of Rajasthan	1.1. No of herbal garden block to be developed	01	1. Establishment of herbal garden block of important plants suitable for arid region of rajasthan for demonstration cum training programme identify the suitable medicinal and aromatic plants for the regions	1.1 No. of farmers will be benefitted	200	2.3, 2.5	A1.1.3, A1.1.4
							2. Mushroom production and development of value added products of mushroom among Agro entrepreneurs for income and employment generation in hyper arid region of Rajasthan	2.1. production and supply of quality spawns of button mushroom (Agarcus bisporus, oyster mushroom, dhingri, milky mushroom calocybe indica etc) (In qtl)	1.5	2. Supply the spawn to farmers/rural youth, Self-help groups, local cooperative organization, NSOs, and KVKs, Extensions functionaries of line department and other registered societies.	2.1 No of farmers / rural youth/ SHG/ Local cooperatives organisations/NG Os / KVK /extensions functionaries	50		
								2.2. Development of different value added products of mushroom (No of mushroom))	05	3. Value added product of Mashroom will be prapared like vegetable,Pakora, Cutlets, Mangodi, Pickle, dry mushroom powder	3.1 No of recipes will be prepared	06		
								2.3. No of capacity building programme for rural youth to be conducted	02	4. Capacity building through skilled training on mashroom production and value added prducts	4.1 No of farmer benifited though skilled training on mashroom production and value added products	50		
								2.4. No of demonstration to be conducted at KVK Centre	07	5. Capacity Building and awarness on mushroom technology for rural youth / farmers	5.1 No of farmer benefited with demonstration and capaicty building with learning by doing	35		

Admin :- Agriculture Department BFC Name :- Swami Keshvanand Rajasthan Agriculture University, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	National Service Scheme (NSS)	0.04	1. 21 Camps organized	0.04	0.00	0.04	1. NSS Camp to be organised (1 day and 7 days camp)	1.1. No of 01 days camps	15	1. Humanity and social services will be developed in students	1.1 No of Students involved in humanitarian services	800	16.7	D1.1.5
								1.2. No of 7 day Camps	03		1.2 No of Humanity and social services will be provided	05		
											1.3 No of PF people will be benefited from humanitarian services	2000		

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Animal Husbandry Department, Jaipur														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	CM Free Medicine Programme	52.93	1. 468.30 No. of (lacs) animal treated , 2. 131.25 No. of (lacs) Farmers benefitted	103.48	0.00	103.48	1. Distribution of free of cost necessary medicines & surgical items to livestock breeders.	1.1. Types of medicines to be distributed 1.2. Types of Surgical Items to be distributed	200.00 25.00	1. Ontime treatment to animals & benefit to breeders by reducing expenses on treatment of livestock.	1.1 No. of animals (in cr.) to be treated 1.2 No. of livestock breeders (in cr.) to be benefitted	5 1.40	2.3	A1.2.2
2	LIVESTOCK CENSUS	0.75	1. 21st Livestock Census has been completed	0.00	10.00	10.00	1. 21st Livestock Census Honorarium	1.1. No. of Enumerators will be benefitted 1.2. No. of Supervisors will be benefitted	2562 474	1. Preparation of new scheme for livestock development/conservation and better implementation	1.1 % to be increase of livestock development and conservation	40-50	2.4	A1.2.3
3	ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES (ASCAD)	4.15	1. 354.33 lacs No. of Vaccination (GPV+ Sheep pox vaccine+H S + BQ) 2. 317102 Livestock samples tested	18.42	27.63	46.05	1. Providing vaccination facilities for animals.	1.1. No. of Vaccinations in lacs.	121.926	1. Prevention and control of diseases in animals.	1.1 No. of animals to be benefitted in lacs.	121	2.3	A1.2.1
4	Construction of Dist. Offices building and vet. Hospital building	13.08	1. Construction / repair work of 53 Departmental Institutions	98.10	0.00	98.10	1. Construction / repair work of Polyclinics	1.1. No. of Polyclinics to be constructed/repared	46	1. Strengthening of polyclinics through providing the best facilities in districts	1.1 No. of Districts covered	5	9.1	A1.2.2
5	ESTABLISHMENT AND STRENGTHENING OF EXISTING VET. HOSP. AND DISPENSARIES (EWSVHDM VU)	85.25	1. No. of camps organized 190873 2. Benefitted animals in nos.3694024 3. Benefitted livestock farmers 907633 (nos.)	46.11	69.17	115.28	1. Establishment of mobile veterinary units and Allowances of veterinary officers at call center 1962	1.1. No of mobile veterinary units will be benefitted 1.2. No of veterinary officers will be benefitted	536 6	1. Providing Veterinary services to livestock owners at the doorstep through mobile veterinary units	1.1 No. of animals to be treated in lacs 1.2 No. of livestock breeders to be benefitted in lacs	12 8	16.6	A1.2.2

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Animal Husbandry Department, Jaipur														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	Subsidy for camel conservation	8.761	1. Incentive amount was paid to 5963 no. of livestock farmers for 15894 no. of camel calf.	15.00	0.00	15.00	1. Financial assistance to camel breeders with an incentive amount of Rs 20,000	1.1. No of camel breeders to be provided financial assistance.	3500	1. Promotion of camel rearing by increase in the no. of newborn camels in the state.	1.1 No. of camel calf to be born	10000	2.3, 2.a	A1.2.2
7	Pashu Mitra Yojana	0.74	1. 4230 Pashu Mitras have been benefitted	0.45	0.00	0.45	1. Incentives to Pashumitras for providing doorstep facilities to livestock farmers.	1.1. No of Pashumitras will be benefitted	5000	1. Providing various facilities of department such as tagging, vaccination, artificial insemination at the doorstep of farmers at panchayat level.	1.1 No of animals to be treated in lacs 1.2 .No. of Livestock breeders to be facilitated in lacs.	2.5 1.5	2.3	A1.2.1
8	Construction of District polyclinic , Vet. Hospital and subcentres / Disp. Under NABARD RIDF T-XXIX	40	1. Out of 535 buildings 360 buildings construction have been completed , rest are work in progress.	15.00	0.00	15.00	1. 1. Construction of new veterinary hospitals and sub-centres	1.1. No. of veterinary hospital and subcentres to be constructed	175	1. 1. Livestock owners will get facilities for veterinary services at district level	1.1 No. of Districts to be covered	33	2.a, 16.6	A1.2.2
9	SAMPLE SURVEY FOR ESTIMATION OF MAJOR LIVESTOCK PRODUCTS SCHEME (ISS)	4.08	1. Survey work is done by taking samples of livestock production in the state 2. Production of Milk - 36741.37 (Thousand Tonne) 3. Production of Eggs - 32303.12 (lacs No.)	4.85	4.80	9.65	1. Conduct state wise survey of milk-egg wool and meat production under the scheme.	1.1. No of samples to be surveyed 1.2. No of villages to be covered 1.3. No of citywards to be covered	3964 850 350	1. Estimation of production of milk, egg, wool and meat etc. on the basis of survey	1.1 Production of Milk (Thousand Tonne) 1.2 Production of Eggs (lacs No.) 1.3 Production of Meat (Thousand Tonne)	40240.62 36797.58 17027.91	2.3	A1.2.2

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Animal Husbandry Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			4. Production of Meat -239.43 (Thousand Tonne) 5. Production of Wool-16735.815 (Thousand KG)								1.4 Production of Wool (Thousand KG)	236.81		
10	Breed development Livestock and Poultry Scheme (NLM)	0.00	1. Nil	4.30	6.46	10.76	1. 1. Establishment of Regional semen production laboratory & semen bank for Goat AI.	1.1. No. of veterinary institutions to be established	5000	1. Frozen goat semen production & Goat AI services at veterinary institution	1.1 No. of Districts to be covered	34	2.3, 2.a	A1.2.3
11	Artificial insemination with sex sorted semen	3.35	1. 10.52 lacs animals have been benefitted	29.16	0.00	29.16	1. Use of sex sorted semen and artificial insemination of animals for improved breed development of dairy animals	1.1. 1.1 No of animals to be artificially inseminated in lacs.	15	1. Increase production of female calf.	1.1 % to be increase female animal birth 1.2 No. of livestock owners to be benefitted (in lacs)	90 4	2.a	A1.2.3
12	ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES (100%)	0.29	1. Training of Vets-399 2. Training for paravets 525	0.00	1.40	1.40	1. Research & innovation, Training, Publicity and awareness(100%)	1.1. No of Doctors Trainee to be trained 1.2. No of paravet Trainee to be trained 1.3. Extension activities for Seminar and Camps going to be done	500 1000 10000	1. Better implementation of live stock Disease Control program	1.1 % to be increase in capacity building of trainees	40	2.3	A1.2.2
13	ASSISTANCE TO STATES FOR CONTROL OF ANIMAL DISEASES (50%)	0.00	1. Nil	0.20	0.20	0.40	1. Payment of Compensation to Farmers for Horse , Donkey/Pony/Mule and Adult pig/Sowd	1.1. No. of animals to be benefitted	70000	1. Farmers will be benefitted through better compensation system .	1.1 No. of farmers to be benefitted	40000	2.3	A1.2.1
14	Entrepreneurship development scheme under NLM(100%)	0	1. Nil	0.00	1.05	1.05	1. Works of - Training - Stationary - Vechile - Salary Workshop Establishment of Help desk	1.1. No of training/workshop program to be organized	65	1. Better implementation in entrepreneurship and skill development of farmers	1.1 No. of Farmers to be benefitted	6000	2.3, 2.a	A1.2.2

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Animal Husbandry Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
15	Breed development Livetock and Poultry scheme NLM(100%)	0	1. Nil	0.00	0.59	0.59	1. Publicity of Goat AI Network and establish of goat ai institution	1.1. No of institutions to be established for Goat A.I.	1000	1. Increase in production of female goat	1.1 % will be increase female goat birth	70	2.3, 2.a	A1.2.3
16	Unnat Gram Abhiyan under NLM (60:40)	0	1. Nil	0.33	0.50	0.83	1. Subsidy for livestock units establishment	1.1. No. of livestock units to be established	830	1. Enhancement of Income and production capacity of Goat , Pig	1.1 No. of farmers to be benefitted	7000	2.3	A1.2.2
								1.2. No. of animals to be benefitted per unit	10000					
17	CM-MANGLA PASHU BIMA YOJANA	30	1. 21 lakhs animals have been insured.	100.00	0.00	100.00	1. Insurance coverage for cattle,buffaloes,goats and sheep against death, accidents and diseases	1.1. No of animals to be insured in lacs	42	1. Financial security to the farmers from risk of death and veterinary health services.	1.1 No. of livestock farmers in lacs. benefitted from free animal insurance	10	2.3	A1.2.2

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Fisheries Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Supervisory Staff-Direction and Administration	2.07	1. 5 officials	3.06	0.00	3.06	1. plan offices salary.O.E., T.A.,D.A	1.1. number of officials to be received salary	5	1. Strengthening of plan offices	1.1 number of offices	5	2.5, 14.4	A1.2.6
2	Fish Seed production	0.07	1. 6 fish farms	0.09	0.00	0.09	1. strengthing and maintenance of fish seed hatchary	1.1. number of fish farm/hatchery	6	1. promate and increase seed production	1.1 no of seed production (lac. fry)	1610	2.5	A1.2.11, A1.2.12
3	Developme nt of Fish Farm	0	1. 0	0.50	0.00	0.50	1. maintenance of districts office's	1.1. no. of govt. office building	4	1. faciliated district office's & employees	1.1 no. of staff to be benefited	15	14.4	A1.2.6
4	Group Accident Insurance Scheme for Active Fishermen	0.02	1. 4862 Fisherman	0.02	0.00	0.02	1. insurance of fisherman	1.1. no. of fisherman to be insured	5510	1. Security of fisherman families with some amount of insurance claim	1.1 no. of fisherman families to be benifited	5510	1.3	A1.2.12
5	CSS PMMSY-Pradhan Mantri Matsya Sampda Yojana	2.53	1. 55 fish pond and cages	3.33	5.00	8.33	1. Adoption of new technology and capacity building in fisheries	1.1. construction of new fish pond area (hact.)	40	1. enhanced fish production, productivity, resulting in improved income & standard of living.	1.1 percentage change in fish production over previous year	50	2.3, 14.4	A1.2.11, A1.2.12, B1.1.2
								1.2. No. of cages, RAS & Bio floc units supported	10					

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Rajasthan University of Veterinary and Animal Science, Jobner, jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary/pensi on and office expenses	0.00	1. 0.00	36.90	0.00	36.90	1. Officials salary and offices expenses to be paid	1.1. No. of officials	78	1. To educate UG and PG students	1.1 No. of students	780	4.3	A3.4.3
2	Constructio n work	0.00	1. 0.00	4.50	0.00	4.50	1. Construction of Bassi college girls hostel buildings	1.1. No. of colleges	1	1. Education facilities will be provided to UG girls students	1.1 No. of students	100	4.3	A3.4.3

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Rajasthan University of Veterinary and Animal Sciences, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary, Pension & Office expenses	73.07	1. Salary, Pension & Officers expenses of 331	65.40	0.00	65.40	1. Salary/pension to officers and office expenses of the University to be paid	1.1. No of official to be salaried	314	1. To educate UG and PG students	1.1 No of Students will be benefited	537	2.3	A3.2.1, A3.4.9
2	Construction Works	33.50	1. Constructi on & Repair Various Civil Works Complete d 5 and under process 3 Complete d 1.CVAS, Jodhpur 2.CDST, Bikaner 3.Over head Tank at RAJUVAS , Bikaner 4.VIP Guest House at RAJUVAS , Bikaner 5.CDFT, Bassi Under process 1.CVAS, Malsisar, (Jhunjhun u), 2.Girls Hostel at RAJUVAS , Bikaner, 3.Boundar y Wall & Goat Poultry Unit at PVK	4.13	0.00	4.13	1. Civil work of one Girls & one Boys Hostel at CDST, Bikaner, 4 Multi-Storeid Building of all Directories at RAJUVAS, Bikaner, one UG Lab of Pathology at CVAS, Bikaner, Construction of Cattle Shed each at LRS, Nohar and Chandan	1.1. Girls & Boys Hostel to be constructed 1.2. No of Directories Building to be constructed 1.3. No of Cattle shed to be constructed 1.4. No of Labourtay to be constructed	2 1 2 1	1. To Facilitate Students for better Education 2. For Working of Officers/Staff 3. To improve Animal Production and Reproduction performance. 4. To run scheme smoothly	1.1 No of Students will be benefited 2.1 No of Officers/staff will be benefited 3.1 No of Animals will be benefited 4.1 No of Students will be benefited	55 60 800 110	2.3	A1.2.2, A3.2.1, A3.4.9

Admin :- Animal Husbandry, Fisheries and Dairy Development Department BFC Name :- Rajasthan University of Veterinary and Animal Sciences, Bikaner														
S. No.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
3	ICAR	37.06	1. Enhanced the productivity of 800 (Marwari and sirohi) Goat genetic resources in their habitat •Established a unit of 125 Surti Buffaloes with excellent genetic quality Semen dose from a good male for semen bank and 501 distribute the Semen dose to Farmers •Marwari goat field Unit has been registered in 6 different clusters •awarded stipend to Graduate Student (5 NTS and 210 Internship) in B.V.Sc.&A.H.	21.80	0.00	21.80	1. Enhanced the productivity of (Marwari and sirohi) Goat genetic resources in their habitat	1.1. No. of Goat	1000	1. Improving fertility, Breeding & nutrition of Goats	1.1 No. of Farmers will be benefited	1000	2.3	A1.2.1, A1.2.2, A3.2.1, A3.4.9
							2. Marwari goat field Unit to be registered in different clusters	2.1. No. of clusters	16	2. To improve breeds of goat, bucks of advanced breed will be distributed to livestock farmers which results the benefit of farmers	2.1 No. of Farmers will be benefited	500		
							3. stipend to Graduate Student (10 NTS and 220 Internship) in B.V.Sc.&A.H.	3.1. No of students to be benefited	230	3. To Facilitate student for better education & Jobs in Veterinary Field	3.1 No. of Students will be benefited	230		

Admin :- Co-operative Department BFC Name :- Cooperative Department, Jaipur														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Deptt. Officers Trg. Programme	1.50	1. Trained to 493 employees of cooperative department & societies	0.35	0.00	0.35	1. To conduct the training programme of cooperative department and societies employees	1.1. No.of training programmes will be conducted	40	1. To enhance the efficiency of employees	1.1 maximizing the percentage of trainees	70	16.6	B1.1.10
2	Promotion of Women Self Help Groups	0.15	1. 642 women trained	0.15	0.00	0.15	1. vocational training to women	1.1. No. of Women to be trained	630	1. To improve financial condition of women	1.1 % of women will get livelihood	20	1.4	D1.2.5
											1.2 increase in the % of women in FY 2026-27 trained under scheme	20		
											1.3 No. of local market will be covered.	29		
3	Construction of Godown	36.2	1. 150 godowns constructed	12.00	0.00	12.00	1. construction of godowns for the storage of grain	1.1. numbers of godowns constructed	100	1. increase of storage capacity for grain storage	1.1 % of storage	1.18	12.3	A1.3.3
4	Interest Subvention Scheme for LongTerm (Agriculture +NFS) Regular payee loanee members of Primary Land Development Banks	25.42	1. 18359 farmers benefitted with interest subvention	50.00	0.00	50.00	1. Interest subvention to farmers paying regular loan instalments.	1.1. No. of farmers will be benefitted	25000	1. To encourage the timely repayment of loan	1.1 % of farmers who timely repay loans	95	2.3	A1.3.1
5	Interest subsidy to good borrowers of cooperative societies	427.12	1. 31.14 Lakh Farmers benefitted	700.00	0.00	700.00	1. Providing Subsidy to Strengthen the financial condition of farmers	1.1. No. of farmers to be granted ST loan (in Lakh)	35	1. To encourage the timely repayment of loan	1.1 % of farmers who will timely repay previous loan	95	2.3	A1.3.1, A1.3.2
6	Interest subsidy to cooperative credit institutions	378.50	1. 29 CCBs benefitted	465.00	0.00	465.00	1. To mitigate the financial losses of CCBs	1.1. No. Of CCBs to be benefitted annually	29	1. strengthen the financial condition of CCBs	1.1 % of CCBs benefitted through this scheme	100	2.3	A1.3.2, A1.3.1
7	Primary Agriculture Credit Societies(PACS) Computerization	42.40	1. 3987 PACS were computerized	26.31	17.54	43.85	1. upgradation of hardware and online processing system	1.1. No. Of Primary agricultural credit society to be provided hardware, software	7759	1. Increase efficiency of Primary agricultural credit society (PACS)	1.1 % officials to be trained for upgraded online system	100	16.6	A1.3.4

Admin :- Co-operative Department BFC Name :- Cooperative Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.2 % of reduction in time for processing farmers applications	20		
8	Formation of new women GSS in a gram panchayat at each panchyatsa miti	2.01	1. 11 women societies and Minimum 19500 women benefitted through new GSS	0.78	0.00	0.78	1. Development of women GSS	1.1. No. of women GSS	50	1. To make the women cooperative societies active	1.1 No. of Women will be benefited in the financial year 2026-27 under women GSS	6975	5.a	A4.2.7
								1.2. No. of women societies	12		1.2 No. of Women societies will be benefited in the financial year 2026-27	5000		
9	CM-Kisan Samman Nidhi Yojana	1352.03	1. 7021840 farmer families benefitted	1973.83	0.00	1973.83	1. financial assistance to needy land holder farmers.	1.1. No. of eligible farmer families will be benefitted in the financial year.	7183000	1. Increase coverage of needy farmers	1.1 increase in % of farmer families benefitted by scheme in comparison to previous year	10	2.3	A1.3.1
10	Gopal Credit Card Scheme	0	1. Subsidy due in the next year for 33929 Gopalaks	80.00	0.00	80.00	1. To provide Interest free short term loan for dairy related activities	1.1. No. Of gopalak to be granted interest free loan	100000	1. To encourage the timely repayment of loan	1.1 % of gopalak who will timely repay the loan	90	2.3	A1.3.1
11	Rajasthan Grameen Ajivika Rin Yojana (Interest Subsidy)	13.66	1. 16541 Artisans benefitted with interest free loan	18.00	0.00	18.00	1. To provide Interest free loan for non farming sector	1.1. No. Of rural artisans to be granted interest free loan	20800	1. To encourage the timely repayment of loan	1.1 % of farmers who will timely repay the loan	90	2.3	B1.2.3
12	Upgradation and maintainanc e of Raj Sahakar App/ portal	1.71	1. 12	2.00	0.00	2.00	1. Upgradation of Raj sahakar app/portal to be done	1.1. No. of modules to be upgraded	17	1. Proper timely registration and monitoring of registered societies	1.1 %of registered societies will be benefitted	90.00	16.6	D1.2.2
13	Repair and maintenanc e of cooperative complex building	0.00	1. 0.00	1.00	0.00	1.00	1. District offices building repair work to be done	1.1. No. of Districts office building	4	1. Healthy environment/ infrastructure will be provided to officials	1.1 No. of officials will be benefitted	300	16.6	A1.3.2
14	Chief Minister's one time settlement scheme	0.00	1. 0.00	25.00	0.00	25.00	1. Exemption from interest/penalty amount from time bared long term loan	1.1. No. of RSLDBs to be benefitted	36	1. To encourage timely repayment of Principle amount and provided relief from penal interest	1.1 No. of farmers will be benefitted	30000	2.3	A1.3.1

Admin :- Gopalan Department BFC Name :- Directorate of Gopalan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in aid to Gaushala	1177.22	1. 3043 gaushala benefitted with grant	1400.00	0.00	1400.00	1. Grant in aid to gaushala (Cow shelters)	1.1. No. of Gaushala to be given grant	3500	1. To provide shelter, water and fodder facilities for abandoned cows	1.1 No. of animals (cows) to be benefitted	1500000	15.7	A1.2.2, A1.2.6
2	Rajasthan Cow conservation & enhancement Gaushala schemes	39.07	1. 111 No of gaushalas improved with infrastructure	27.00	0.00	27.00	1. Development and improvement in infrastructure facilities at Gaushalas	1.1. No. of Goshala	100	1. Providing better facilities to animals in Gaushalas	1.1 No of animals (cows) to be benefitted	10000	15.7	A1.2.2, A1.2.6
3	Help to save Gauvansh from slaughter	0.082	1. 9 No of gaushalas given grant	1.00	0.00	1.00	1. Grant to Gaushala or relief on cow saved from slaughterhouses / trafficking	1.1. No of gaushalas to be given grant	15	1. Animals saved from slaughterhouses / trafficking	1.1 No of animals (cows) to be saved from slaughterhouses / trafficking	600	15.7	A1.2.2, A1.2.6
4	Mukhyamantri Dugdh Smbal Yojna	500	1. 400000 Milk producers benefitted	700.00	0.00	700.00	1. Promotional amount to milk producers through RCDF	1.1. No. of Milk producers to be benefitted	500000	1. Encouraging milk producers & increase milk supply to RCDF	1.1 Increase in the % unit of milk to be supplied to RCDF	10	2.3	A1.2.4, A1.2.5, A1.2.7, A1.2.8
5	Establishment and strengthening of dairy plants and animal feed plants	0	1. 0	24.00	0.00	24.00	1. Establishment and strengthening of dairy plants and animal feed plants	1.1. No. of dairy plants and animal feed plants to be established	1	1. To increase milk production and animal feed through RCDF	1.1 the milk production (lakh litre) and animal feed capacity will be increased	1.70	2.3	A1.2.4, A1.2.5, A1.2.8

Admin :- Horticulture Department BFC Name :- Horticulture Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Direction & Adm. of Horticulture	2.04	1. 11 Officials received salary	2.24	0.00	2.24	1. Salary to officials to run the departmental schemes	1.1. No. of officials to be salaried	11	1. Support to department to run the schemes smoothly	1.1 No. of schemes to be run	24	2.3	A1.1.13
2	Developme nt of Horticulture	26.95	1. 331 Officials received salary	35.63	0.00	35.63	1. Salary to officials to run the departmental schemes	1.1. No. of officials to be salaried	331	1. Support to department to run the schemes smoothly	1.1 No. of schemes to be run	24	2.3	A1.1.13
3	Demonstrati on of Horticulture Crop	0.30	1. 2657 demonstra tions	0.40	0.00	0.40	1. Demonstration of Horticulture Crop	1.1. No. of demonstrations	30000	1. Promotion for vegetable production	1.1 Area (in hectare) to be expanded under vegetables	600	2.3	A1.1.5, A1.1.13
4	Assistance on Automation	1.17	1. 200	15.00	0.00	15.00	1. Subsidy to farmers for Fertigation	1.1. No of farmers to be benefited	2000	1. Promotion of Fertigation in crops	1.1 Area (in hectare) to be covered under Fertigation	2000	2.5	A1.1.9, A1.1.11
5	Revitalizatio n and Developme nt	10.24	1. 13 Work/ Building	0.88	0.00	0.88	1. Construction of building	1.1. No. of work/building	2	1. New office building for smooth functioning	1.1 % of construction work to be completed out of total work	50	2.3	D1.1.1, A1.1.13
6	Centre of Excellence	3.13	1. 2700 Farmers trained	3.32	0.00	3.32	1. Practical Training to farmers	1.1. No. of farmers to be trained	4000	1. Promoting farmers for vegetable and fruit cultivation	1.1 Farmers to be benefited from training, vegetable saplings and fruit plants	7000	2.3, 2.5	A1.1.13, B1.1.5, A1.1.4, A1.1.5
			2. 18.00 lac Veg saplings				2. Availability of veg sapling	2.1. No. of sapling (in lacs.) to be distributed	15	2. Promotion of Fruit cultivation	2.1 Area to be covered under new fruit cultivation (hectare)	650		
			3. 3.20 No. of (lacs) plants				3. Distribution of fruit plants	3.1. No. of fruit plants (in lacs.) to be distributed	3.50					
7	Centre of Excellence for Micro irrigation	0.00	1. 0.00	10.00	0.00	10.00	1. Construction of CoEs on MI	1.1. No. of CoEs to be constructed	2	1. Completion of new CoE building for research on micro- irrigation	1.1 % of construction work to be completed out of total work	50	2.3, 2.5	A1.1.9, A1.1.11
8	Assistance for PM-KUSUM Component 'B'	307.06	1. 34129 farmers benefitted	442.12	0.00	442.12	1. Installation of solar pump system at farmer's fields	1.1. No. of farmers to be benefited where solar to be installed	50000	1. Regular Availability of power for irrigation	1.1 Area to be covered under solar irrigation (hectare)	100000	7.2	A1.1.15, C1.1.5, C2.1.6
9	NHM (National Horticulture Mission) Centrally Sponsored Scheme	71.53	1. 487 Farmers benefitted with subsidy on Fruit orchards	89.96	89.94	179.90	1. Subsidy to farmers for Establishment of Fruit orchards	1.1. No. of farmers to be given subsidy	4000	1. Promotion of fruit orchards	1.1 Area to be expanded under fruit orchards (hectare)	4000	2.3	A1.1.4, A1.1.5, A1.1.9, A1.1.10, A1.1.14

Admin :- Horticulture Department BFC Name :- Horticulture Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			2. 403 Farmers benefited with subsidy on Greenhouse				2. Subsidy to farmers for green house	2.1. No. of farmers to be given subsidy	600	2. Growing crops under protected conditions of green house for better production in less area	2.1 Area expanded to be under green house (in lac SqM)	12		
			3. 81 Farmers benefited with subsidy on Shade net house				3. Subsidy to farmers for Shade net house (lac SqM)	3.1. No. of farmers to be given subsidy	245	3. Growing crops under protected conditions of shade net for better production in less area	3.1 Area to be expanded under Shade net house (in lac SqM)	4.90		
			4. 94 Farmers benefited with subsidy Plastic low tunnel				4. Subsidy to farmers for plastic low tunnel (lac SqM)	4.1. No. of farmers to be given subsidy	1150	4. Growing crops to prevent from cold and frost during off season	4.1 Area to be expanded plastic low tunnel (in lac SqM)	23.00		
			5. 900 Farmers benefited with subsidy plastic mulching				5. Subsidy to farmers for plastic mulching (Ha.)	5.1. No. of farmers to be given subsidy	1150	5. Conservation of moisture and preventing crop from weeds	5.1 Area to be covered under plastic mulching (hectare)	2300		
			6. 281 Farmers benefited with subsidy on construction of water harvesting structures				6. Subsidy to farmers for construction of water harvesting structures (Nos.)	6.1. No. of farmers to be given subsidy	450	6. Storage of rainwater for irrigation	6.1 No of WHS to be constructed	150		
			7. 1468 Farmers benefited with subsidy on onion storage				7. Subsidy to farmers for Construction of Low- Cost Onion Storage (Nos.)	7.1. No. of farmers to be given subsidy	3000		6.2 capacity of water per storage (ltr.)	30000000		
			8. 11 Farmers benefited with subsidy on Vermicompost units				8. Subsidy to farmers for vermicompost units	8.1. No. of farmers to be given subsidy	100	7. Availability of low- cost onion storage facility	7.1 Unit of storage capacity will be increased (metric ton)	125000		
			9. 0				9. Subsidy to farmers (beekeepers) for honeybee boxes	9.1. No. of farmers to be given subsidy	100	8. Promotion t of vermicompost units for organic farming	8.1 No. of vermicompost units to be set up	200		

Admin :- Horticulture Department BFC Name :- Horticulture Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
										9. Promotion of apiculture	9.1 No. of boxes to be distributed	10000		
10	PDMC-MI (Per Drop More Crop- Micro irrigation) Centrally Sponsored Scheme	578.46	1. 1.17 lakh farmers benefitted	540.00	360.00	900.00	1. Subsidy to farmers for Installation of drip-mini & sprinklers and automation	1.1. No. of farmers benefitted (in lacs.)	2.40	1. Increase in water use efficiency	1.1 Area to be expanded under micro-irrigation (lac. Hectare)	3	2.3, 6.4	A1.1.9, A1.1.11
11	National Agro forestry and Bamboo Mission NABM	0.00	1. 0.00	1.20	1.80	3.00	1. Distribution of bamboo plants and technical knowhow	1.1. No. of stakeholders to be trained.	100	1. Promotion baboo cultivation	1.1 No. of Farmers benefitted from Bamboo cultivation	2500	2.3	A1.1.13, C3.1.10
								1.2. Establishment of nurseries	10					
								1.3. Production of bamboo Plants (units)	50000					
12	National Agri forestry Scheme	0.00	1. 0.00	1.60	2.40	4.00	1. Distribution of non- forest plants and technical knowhow	1.1. No. of nurseries to be established	3	1. Promotion and expansion of area under Agri forestry	1.1 No. of farmers benefited from Agro-forestry scheme	2500	2.3	A1.1.13, C3.1.10
								1.2. No. of non-forest plants to be produced (in lacs.)	3					

Sector (2) : Health and Well-being

Departments	Macro Outcomes
• Ayurved Department • Aayush and Bhartiya Chikitsa Department • Food, Civil Supplies and Consumer Affairs Department • Medical and Health Department • Medical Education Department	• Improved population health and well-being through preventive healthcare, wellness promotion, and lifestyle-based disease management. • Expanded access to affordable, quality and inclusive healthcare services, including increased utilization of Bhartiya Chikitsa OPD/IPD services. • Significant reduction in maternal, infant and under-five mortality rates, reflecting strengthened continuum of care. • Reduced burden of communicable and non-communicable diseases through early detection, treatment, and public health interventions. • Improved nutritional status and maternal-child health outcomes, contributing to long-term human capital development. • Strengthened public health infrastructure and workforce capacity to deliver resilient and responsive healthcare services. • Reduced out-of-pocket health expenditure through cashless, comprehensive, and risk-pooled healthcare coverage. • Enhanced food and drug safety systems through expanded testing capacity and modern laboratory infrastructure. • Expanded medical education and training capacity to meet future health care workforce requirements.

Admin :- Ayurved Department BFC Name :- Ayurved Department, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Ayurveda OPD/IPD (AYUSH)	1244.11	1. OPD- 16278460 IPD- 54210 total 16332670 (No. of Patients)	1623.95	132.72	1756.67	1. Free Medicine for OPD, IPD and specialty services	1.1. No. of patients to be benefitted from OPD	18647498	1. Protection and promotion of health	1.1 % Increase in no. of OPD beneficiaries as compared to last year	14.55	3.8	A2.3.1, A2.3.2, A2.3.3
								1.2. No. of patients to be benefitted from IPD	58608		1.2 % Increase in no. of IPD beneficiaries as compared to last year	08.11		
										2. Out of pocket expenditure saving	2.1 Reduction in out of pocket expenditure (Amt. in Cr.)	805.00		

Admin :- Ayurved Department BFC Name :- Pandit Madan Mohan Malviya Government Ayurvedic College, Udaipur															
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target	
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	Madan Mohan Malviya Government Ayurveda College Ayush	2.85	1. BAMS-75 BSC Nursing-19 BNYS-30 M.D.-75 No. of Patients Beneficiary IPD – 3500 OPD - 140453 National Seminar – 01 Educational Tour - 01	4.78	0.00	4.78	1. Graduate & Post Graduate & Nursing Scholars in Ayurveda & Yoga, Naturopathy Stream	1.1. No of BAMS Admission	75	1. Protection And Promotion Of Health Care, Through Ayurved Medicine System	1.1 % Increase In No. Of Trained Doctors And Nurse Compounders	100	3.8, 3.c, 4.3	A2.3.1, A2.3.2, A3.2.3	
								1.2. No of BNYS Admission	30	2. Health And Wellness of Local Population	2.1 % Increase In No. Of Beneficiaries As Compared To Last Year	14.87			
								1.3. No of Nursing Admission	20	3. Empowering Scientific Curiosity In Ayurveda & Update Knowledge Paper Presentation Lecture By Experts	3.1 No.Of Students & Teaching Faculty Participate To Be Benifited	500			
								1.4. No of PG (Expert)	75	4. To Increase Ayurved & Herble Medicinal Plants Knowledge for Scholars/Graduates	4.1 No Of Student & Teaching Faculty Participate To Be Benifited	75			
							2. Free Medicine For OPD & IPD Patients To Be Admit In Attached Hospitals	2.1. No Of Patients To Be Beneficiary IPD	5000	5. Auditorium Available For Seminars, Confrences And Other Academic Activities	5.1 Targeted % Auditorium To Be Used	100			
								2.2. No Of Patients To Be Beneficiary OPD	165000						
							3. National Seminar Organized In This College	3.1. No. Of National Seminar	01						
							4. Educational Tour Organized In This College	4.1. No Of Educational Tour	01						
							5. Renovation of Auditorium	5.1. No Of Renovation Work Is Auditorium 01 500 Seating Capacity Auditorium	01						

Admin :- Ayurved Department BFC Name :- Rajasthan Ayurved University, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	DR. sarvepalli Radhakrish nan Rajasthan Ayurved University (Ayush)	61.00	1. 457 (No. of Students)	62.00	0.00	62.00	1. Undergraduate, Postgraduate and Certificate corses in Ayush Education	1.1. No. of Doctor and Nurses/Compoun der to be Included	501	1. Protection and Promotion of health	1.1 % increase in no. of Trained Doctors and nurse compounders	5	3.8, 3.c, 4.3	A2.3.1, A2.3.2, A2.3.3
			2. No. of IPD Patients - 19945				2. Free medicines provided to patients in opd/ipd & health camps	2.1. No. of Patients to be Benfitted from IPD	21000		1.2 % increase in no. of Beneficiaries as compared to last year	5		
			3. No. of OPD Patients - 287881					2.2. No. of Patients to be Benfitted from OPD	303000					
			4. No. of Patients in Health Camps- 19981					2.3. No. of Patients to be Benfitted from Health Camps	21000					

Admin :- Bhartiya Chikitsa Department BFC Name :- Homeopathic Chikitsa Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Homeopath y OPD/IPD (Ayush)	77.35	1. 25161927 (No. of patients)	120.77	0.00	120.77	1. Free medicine for OPD Services	1.1. No. of Patients to be benefitted from OPD	26420023	1. Protection and promotion of health	1.1 % Increase in no. of beneficiaries as compared to last year	5	3.8	A2.3.4

Admin :- Bhartiya Chikitsa Department BFC Name :- Unani Chikitsa Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Unani OPD/IPD (AYUSH)	47.28	1. 8933926 (No. of Patients)	77.60	0.00	77.60	1. Free medicine for OPD and IPD services	1.1. No. of Patients to be benefitted from OPD & IPD	9380623	1. Protection and Promotion of Health	1.1 % Increase in No. of beneficiaries as compared to last year	5	3.8	A2.3.2

Admin :- Food, Civil Supplies and Consumer Affairs BFC Name :- Food, Civil Supplies and Consumer Affairs, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan Farmer Support Scheme	128.00	1. 12.05 LAKH MT	245.00	0.00	245.00	1. Bonus over and above MSP on purchase of wheat to the farmer	1.1. Proposed wheat Procurement target in Rabi Marketing season 2026-27 (in lac MT)	23	1. To provide financial assistance to farmer	1.1 Estimated No. of farmers getting benefited (in lacs)	1.50	2.3	D1.2.4
2	National Food Security Scheme	546.23	1. 25.34 lac MT Food grains distributed	348.11	237.90	586.01	1. Food grains distributed under NFSA	1.1. Quantity of free of cost food grains to be distributed under NFSA (in lac MT)	25.10	1. Food security of the eligible beneficiaries through distribution of free of cost food grains under NFSA	1.1 Number of beneficiaries receiving food grains(In crores)	4.46	2.1	A2.4.1
								1.2. No. of Ration Dealer's to be Paid Commision	27618					
3	Rasoi Gas cylinder Yojana	404.35	1. 6874669 People benefited	900.00	0.00	900.00	1. Subsidy distribution to eligible people under LPG cylinder yojana	1.1. No of Eligible people (in cr.) will be benefited	1.07	1. Reduction in the expenditure of LPG cylinder purchase	1.1 % of Reduction in the expenditure	47.46	7.1	A2.4.2
Note: In col. 13 (Target Outcome units)- during the procurement of wheat at the Minimum Support Price, the actual produce grown by each farmer is purchased, which can vary from farmer to farmer, the actual quantity purchased against the predetermined procurement target during the season can also be influenced by various factors such as market prices, weather, demand supply etc., therefore the estimated value is presented. Also, exact mapping to scheme was unavailable, so mapped to D1.2.4														

Admin :- Medical and Health Department BFC Name :- Commissionerate, Food Safety and Drug Control, Rajasthan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Strengthening of Food Safety	95.93	1. 7 (Food Labs)	33.20	0.00	33.20	1. Action According to norms FSSAI Act and Guidelines of FSSAI	1.1. No of Inspections Samples to be chosen for Enforcement Sample to be Conducted	11160	1. Prevention and awareness of Adulterated Food Items Manufacturing, Trade,Storage, Transportations &etc.	1.1 %of Inspection to be Completed	100.00	3.8	A2.1.4, A2.1.5, A2.1.6
			2. 17375 (samples inspected)					1.2. No of Inspection Surveillance to be conducted	16740		1.2 %of Enforcement samples Scheduled for Completion	100.00		
											1.3 % of Surveillance to be completed	100.00		
2	Strengthening of Drug Regulatory System in Rajasthan	15.13	1. 4(Drug testing Laboratory)	19.04	0.00	19.04	1. Action according to Drug and Cosmetic Act 1940 &Regulation	1.1. No.of Inspection to be conducted	21840	1. Strengthening of Drug Ecosystem	1.1 % of Inspection to be completed	100.00	3.8	A2.1.4, A2.1.5, A2.1.6
			2. 22381 (samples inspected)					1.2. No.of Sampling to be conducted	6552		1.2 % of Sampling to be completed	100.00		

Admin :- Medical and Health Department BFC Name :- Family Welfare Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Family Planning	80.71	1. 217201 (sterilization done)	60.04	90.07	150.11	1. Provision of Family Planning services including spacing and permanent methods	1.1. % of eligible couples covered by spacing and permanent methods	90	1. Improved reproductive health and population stabilisation	1.1 % Increase Contraceptive prevalence rate (Last year 62.1)	65	3.7	A2.1.4
			2. 581741 (IUCD Insertion Done)											
			3. 435122 (Antara total doses)											
			4. 1424(SD-Implant insertions done)											
2	Deshi ghee Yojana	4.43	1. 17818 (No. of Beneficiary)	4.50	0.00	4.50	1. Implementation of Deshi Ghee yojana for nutritional support to BPL pregnant and lactating women	1.1. % of beneficiaries provided deshi ghee	100	1. Improved nutritional status of mothers and infants	1.1 Reduce Maternal mortality Ratio	86	3.1	A2.1.2

Admin :- Medical and Health Department BFC Name :- Food Safety Appellate Tribunal, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Food Safety Appellate Tribunal	1.69	1. 32 appellees disposal	1.57	0.00	1.57	1. Hearing of appeals related to food safety violations, Issuance of appellate orders and judgments	1.1. Number of disposal cases	64	1. Timely disposal of food safety cases, Improved transparency and accountability	1.1 % of increase in disposal cases compare to last year	15%	3.8	A2.1.6, A2.1.4

Admin :- Medical and Health Department BFC Name :- Mobile Surgical Unit, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	MOBILE SURGICAL UNIT JAIPUR	4.079	1. 11 NUMBER OF CAMPS	4.43	0.00	4.43	1. PROVISION OF SURGICAL SERVICES IN REMOTE AND RURAL AREAS	1.1. NUMBER OF SURGICAL CAMPS WILL CONDUCT	20.00	1. IMPROVED ACCESS TO SURGICAL CARE	1.1 % INCREASE IN POPULATION COVERED SURGICAL SERVICES	25	3.8	A2.1.4, A2.1.5
							2. SURGICAL PRODUCRES PERFORMED / FREE SURGERIES FOR ELIGIBLE BENEFICIARIES THROUGH MSU	2.1. NUMBER OF EYE SURGERIES WILL CONDUCT	2550.00	2. REDUCTION IN UNMET SURGICAL NEEDS	2.1 % REDUCTON IN REFERRAL BURDENTO HIGHER FACILITIES	90		
							3. PRE- OPERATIVE AND POST- OPERATIVE CARE SERVICES	3.1. NO OF PATIENTS RECEIVING PRE AND POST OPERATIVE CARE	5000.00	3. IMPROVED SURGICAL OUTCOMES	3.1 POST- SURGERY COMPLICATION % RATE	0		
							4. DEPLOYMENT AND OPERATION OF MOBILE SURGICAL UNIT	4.1. NUMBER OF UNIT	1	4. AVAILABILITY OF DOORSTEP SURGICAL SERVICES	4.1 COVERGAGE OF DISTRICTS	10		

Admin :- Medical and Health Department BFC Name :- National Rural Health Mission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Maternal Health	398.16	1. 98% (pregnant women given 180 Iron Folic Acid Tablets - IFA)	179.84	269.75	449.59	1. ANC registration in1st trimester of pregnancy (within12weeks)	1.1. % of PW registered for ANC in 1st trimester	90	1. Reduction in Maternal Mortality Ratio (MMR) according to availability of SRS data	1.1 Maternal Mortality Ratio (MMR) per one lakh live births (Less Than)	86	3.1	A2.1.2
			2. 99.8% (9.85 Lakhs pregnant women received Skilled Birth attendant during deliveries)				2. Identification of HRP under PMSMA/E-PMSMA	2.1. % of High-Risk Pregnancies (HRPs) identified	20					
			3. 100% (Public facilities notified under SUMAN)				3. Maternal death review mechanism	3.1. % of maternal deaths reviewed against the reported maternal deaths.	95					
2	Child Health	72.44	1. 83.57% (Successfully discharged)	59.40	89.20	148.60	1. Special Newborn Care Unit (SNCU) Successful Discharge Rate.	1.1. % of successful discharge out of total admission	83	1. Management of sick newborn in SNCUs will result in reduction of newborn deaths	1.1 Reduce in IMR Less Than (As per SRS Survey)	25	3.2	A2.1.3
							2. Child Death Reporting	2.1. Percentage of Child Death Reported against Estimated deaths	75		1.2 Reduce in Under 5 Mortality Less Than (As per SRS Survey)	30		
							3. Screening of Children in Government & Government aided schools and Anganwadi Centre (RBSK)	3.1. Percentage of children screened and managed by RBSK MHTs	80					
							4. Secondary/ Territory management of Conditions specified under RBSK	4.1. Number of beneficiaries received Secondary/ Territory management against RoP approval	1500					
3	Routine Immunization programme	52.85	1. 1490317 (Fully Immunized Children)	37.42	56.13	93.55	1. Pentavalent 1st dose coverage	1.1. % of children receiving Pentavalent vaccine 1st dose	95	1. I-ensure immunization of all Pregnant women and FI of children.	1.1 % of TT2+Booster dose to Pregnant Women	95	3.8	A2.1.3

Admin :- Medical and Health Department BFC Name :- National Rural Health Mission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							2. MR-2nd dose Coverage	2.1. % of MRCV 2nd dose coverage	95		1.2 % of Fully Immunized Children	95		
4	Rashtriya Kishor Swasthya Karyakaram (RKSK)	18.22	1. 501 (Fully functional Ujala (Adolescent friendly Health Clinics) clinics)	5.41	8.11	13.52	1. Client load at Ujala Clinics (Adolescent friendly Health Clinics)	1.1. Average monthly Client load at each Ujala Clinic	150	1. Fully Functional Ujala Clinics (Adolescent friendly Health Clinics)	1.1 Number of Fully Functional Ujala Clinics	542	3.7	A2.1.4
5	Ayushman Arogya Mandir	82.73	1. 8854 (No. of functional Ayushman Arogya Mandir)	151.06	226.60	377.66	1. AAM providing all 12 expanded range of services	1.1. % of functional AAM providing all 12 expanded range of services.	70	1. Increase in total number of people availed expanded range of services at Ayushman Arogya Mandir (as compared to 31.03.2025)	1.1 % increase in total number of people availed expanded range of services	35	3.4, 3.8	A2.1.5
							2. Foot fall at AAM	2.1. % of AAM reporting at least average foot fall as per (norm of 60 footfalls per 1000 population)	60	2. Increase in total number of footfall at Ayushman Arogya Mandir (as compared to 31.03.2025)	2.1 % increase in total number of footfall	25		
6	Mukhyamantri Nishulk Nirogi Rajasthan Yojana (dawa)	1528.34	1. 19.95 (No. of beneficiary in crore)	1449.20	673.80	2123.00	1. Availability of IPHS medicines	1.1. % of Availability of IPHS medicines at primary level and district hospital healthcare facilities at DVDMS (Calculated as state average stock of total number of medicine available at primary level of health facility divided by the Total number of medicines in IPHS EML at primary level of facility)	80	1. Availability of drugs at public health facilities	1.1 % of facilities providing 80% or more essential drugs as per IPHS guidelines	90	3.8	A2.1.5
7	Mukhyamantri Nishulk Nirogi (Janch) Yojna	535.80	1. 17.37 cr. Investigations done to 5.11 cr. beneficiaries	95.49	143.22	238.71	1. Diagnostic Tests Availability in Aspirational blocks	1.1. % of aspirational block provided with free lab diagnostic services	100	1. Provide free diagnostic services as per IPHS norms to OPD & IPD patients	1.1 % of OPD beneficiaries	30	3.8	A2.1.5
											1.2 % of IPD beneficiaries getting free investigations	100		

Admin :- Medical and Health Department BFC Name :- National Rural Health Mission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
8	National Quality Assurance Scheme (NQAS)	81.88	1. 700 (Certified facilities)	98.39	147.59	245.98	1. National Quality Assurance Scheme Certified public health facilities	1.1. % of National Quality Assurance Scheme nationally certified public health facilities	20	1. Strengthening of Public Health Facilities to Provide Quality Healthcare services	1.1 % of Increase in total (old + new) OPD patients at National Quality Assurance Scheme certified public health facilities annually DH/SDH/CHC/PH C/UPHC/AAM-SC	1.50	3.8	A2.1.5
9	National Urban Health Mission (NUHM)	205.27	1. 10874873 (No. of OPD)	101.60	152.40	254.00	1. Footfall increase then last year Outpatient Department	1.1. % of Footfall increase in AAM-UPHC, UCHC and UAAM.	2	1. Functional UPHC and UCHC	1.1 Percentage of Functional UPHC and UCHC (Greater Than)	95	3.8	A2.1.5
10	National Leprosy Eradication Programme (NLEP)	3.17	1. 1267 (Detected cases put on Treatment)	1.31	2.40	3.71	1. Child Cases among new cases	1.1. No. of districts with Zero child case in the current F.Y	35	1. Step towards Elimination of Grade II disability (G2D) due to leprosy	1.1 Grade II disability (G2D) at State level (No. of cases per million population)	0.22	3.3	A2.1.1
							2. Grade II Disability (G2D) among new cases	2.1. No. of Districts with Zero Grade II Disability (G2D) among new cases	36					
11	National Vector Borne Diseases Control Programme (NVBDCP)	6.34	1. 0.02 (Annual Parasite Incidence)	7.69	11.53	19.22	1. Malaria Reduction in API at District level	1.1. Percentage of Blood smear/Rapid Diagnostic Test examined in a year against total population (Greater Than)	10	1. Malaria Reduction in API	1.1 % Reduction in API at State level	10	3.3	A2.1.1
			2. 0.07 {Dengue case Fatality Rate (Case Report Form)}				2. Dengue Case Fatality Rate at State level	2.1. % of Dengue Case Fatality Rate at State level (Less Than)	01	2. Dengue case Fatality Rate (CFR)	2.1 Case Fatality Rate (CFR) (in %)	0.05		
12	Implementat ion of Integrated Disease Surveillance Programme (IDSP)	1.583	1. 80% (P-form)	2.74	4.12	6.86	1. Capacity building training of staff	1.1. No. of MO staff trained	84	1. Improved Capacity of Districts to detect and respond disease outbreaks	1.1 Reporting % of P form	86	3.8, 3.c	A2.1.1
			2. 80.36% (L-form)					1.2. No. of LT etc trained	22					
			1.3. No. of DM&DEO trained					90						
13	National Viral Hepatitis Control Program (NVHCP)	6.52	1. 1149 (Number of new patients initiated on treatment of Hepatitis C)	4.85	7.28	12.13	1. Management of Hepatitis C –under the program	1.1. Percentage of Hepatitis C Patients benefited i.e. number who received treatment against target	100	1. Completion of treatment of Hepatitis C patients	1.1 No. of new patients completed treatment of HCV (Presuming 10% patient will be lost to follow up)	1369	3.3	A2.1.1

Admin :- Medical and Health Department BFC Name :- National Rural Health Mission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			2. 1571 (Number of new patients initiated on treatment of Hepatitis B)				2. Management of Hepatitis B –under the program	2.1. Percentage of Hepatitis B Patients benefited i.e. number who received treatment against target	100	2. Management of hepatitis B patients	2.1 No. of new patients of hepatitis B who were put on treatment & continuing on treatment (Presuming 10% patient will be lost to follow up)	1923		
14	National Tuberculosis Elimination Programme (NTEP)	102.82	1. 170991 (Tuberculosis Notification)	112.28	168.43	280.71	1. Tuberculosis patient assessed for Differentiated care	1.1. % of Tuberculosis patients assessed for differentiated care	60	1. Successful treatment of patients detected in 2025	1.1 % of Patients whose outcomes are successful (amount those whose outcomes are reported)	87	3.3	A2.1.1
							2. population provided Tuberculosis Preventive Treatment (TPT)	2.1. % of eligible population provided Tuberculosis Preventive Treatment (TPT)	80	2. Detection of drug Resistant Tuberculosis cases	2.1 % of Reduction in DR-TB case (base year 2024)	8		
							3. Patients adopted by Ni-Kshay Mitra	3.1. % Of patients adopted by Ni-Kshay Mitra	100					
15	National Mental Health Programme (NMHP)	1.97	1. 374270 (No. of OPD)	2.92	4.39	7.31	1. Increase in Mental Health outpatient Services	1.1. % Increase in Mental Health OPD than last Financial year	10	1. Improved coverage of Mental Health services	1.1 No. of District Mental Health Units operationalized	41	3.4	A2.1.5
16	Eye care services under National Programme for Control of Blindness and VI provided at District level and below level	22.51	1. 400154 (Cataract operations)	30.07	45.11	75.18	1. Eye care services under NPCB and VI provided at primary, secondary at District level and below level	1.1. NO. of Eye care services under NPCB and VI provided at primary, secondary at District level and below level	3500	1. Benefit under NPCBVI	1.1 % change in number of persons benefitted under NPCBVI (Previous year may be treated as the base year)- Cataract Surgeries	1	3.8	A2.1.6
			2. 2655 (Collection of donated eyes)					1.2. No. of Free Spectacles to school children suffering from Refractive errors	320000		1.2 % change in number of persons benefitted under NPCBVI (Previous year may be treated as the base year)- corneal transplantation	1		
17	National Oral Health Program (NOHP)	1.42	1. 33 (District Hospital implemented with National Oral Health Program)	1.62	2.44	4.06	1. Strengthening Oral Health Services	1.1. Percentage of CHCs providing all of the following services against total CHCs with dental units: Tooth Fillings Root Canal Treatment Scaling	100	1. Availability of Free, accessible and quality oral health care for the patient at District Hospital, Sub Divisional Hospital, Satellite Hospital and 116 Community Health Centers	1.1 Number of DH, SDH, SH, Community Health Centers Providing all of the following services (Tooth Filling, Root Canal Treatment, Scaling) against total functioning units	335	3.8	A2.1.6

Admin :- Medical and Health Department BFC Name :- National Rural Health Mission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
18	Screening of Deafness	6.33	1. 33 (District Hospital)	1.52	2.29	3.81	1. Screened for hearing loss	1.1. No. of People screened and managed for deafness/hearing impairment	23682	1. Managing patient with hearing problem by surgery, fitting Hearing Aid and by rehabilitative measures.	1.1 No. of people to be referred for rehabilitation	1500	3.4	A2.1.6
											1.2 Number of surgeries to be performed	648		
											1.3 Number of people expected to be fitted with hearing Aids.	488		
19	National Tobacco Control Programme (NTCP)	6.04	1. 25298 (Tobacco Cessation Services Beneficiaries)	2.70	4.04	6.74	1. Number of beneficiaries availed tobacco Cessation Services	1.1. Number of beneficiaries availed tobacco Cessation Services	30000	1. Improved access for Tobacco Cessation Services	1.1 % increase in number of people availed tobacco cessation services from last year	10	3.a	A2.1.1
20	National Programme for Non-Communicable Diseases (NP-NCD)	105	1. 42.56% (Hypertension screening)	58.84	88.26	147.10	1. Hypertension Control Rate	1.1. % of Hypertensive patients under control against the Number of Hypertensive patients as per prevalence estimates	35	1. Ensure treatment follow up	1.1 Percentage of diagnosed HTN and DM cases on treatment follow up	50	3.4	A2.1.1
			2. 41.04% (Diabetes screening against target)				2. Diabetes Control Rate	2.1. % of Diabetic patients under control against the Number of Diabetic patients as per prevalence estimates	35		1.2 % of Treatment and follow up of identified cancer patient	100		
							3. Cancer Patients Put on Treatment	3.1. % of Cancer patients put on treatment against diagnosed	100					

Admin :- Medical Education Department BFC Name :- Director Medical Education, jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Construction & establishment of Nursing College	258.57	1. 29 (Nursing College)	144.55	6.00	150.55	1. Establishment of new colleges, Strengthening & functioning Nursing Colleges	1.1. No. of establishment of Nursing colleges	29	1. Availability of professional Nursing Staff in hospital	1.1 Intake Capacity of B.Sc. nursing students	1960	3.c	A2.2.2
2	Construction of Public Health College	1.46	1. 3(Public Health College)	22.00	0.00	22.00	1. Construction of Public health College	1.1. No. of Public health College to be Constructed	3	1. Provide quality healthcare services	1.1 Intake Capacity of students	75	3.c	A2.2.2
3	Establishment Marwar Medical University, Jodhpur	10.24	1. 1 (Marwar Medical University)	13.00	0.00	13.00	1. Faster learning, examination, and other educational activities	1.1. No. of attached colleges	85	1. Conducting exams on time and promoting research.	1.1 No. of attached colleges	85	3.c	D3.6.3
4	Construction & establishment New Medical College under Raj MES (Capital Exp. & Revenue Exp.)	1751.92	1. 24 (New Medical College)	1899.90	854.76	2754.66	1. Establishment of New Medical Colleges And Upgradation District hospitals	1.1. No. of upgradation District hospitals	23	1. Increase the availability of beds and Improved tertiary healthcare and medical education	1.1 Total number of beds increased	5939	3.c	A2.2.1, A2.2.5
								1.2. Total no. of Medical colleges established	24		1.2 Total number of MBBS seats increased	120		
											1.3 Total number of MD/MS seats increased	200		

Admin :- Medical Education Department BFC Name :- Dr. Sampurnanand Medical College and Associated Group of Hospitals, Jodhpur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation of medical college	157.89	1. 249 Students admitted in UG	188.01	0.00	188.01	1. Provide teaching facilities to MBBS/MD/MS/DM /MCH doctors	1.1. No. of intake capacity in UG seat	250	1. Improved territory health care and medical education according to population	1.1 Target percentage of passing of UG students	100	3.c	A2.2.2
			2. 182 Students admitted in PG					1.2. No. of intake capacity in PG seat	248	2. Improved territory health care and medical education according to population	2.1 Target percentage of passing of PG students	100		
			3. 19 Students admitted in DM					1.3. No. of intake capacity in SS seat	20	3. Improved territory health care and medical education according to population	3.1 Target percentage of passing of SS students	100		
2	Operation of attached hospitals	144.2	1. 480435- No. of OPD patients	168.82	0.00	168.82	1. Provide better territory care facility to patients	1.1. No. of OPD patients to be assessed	6232230	1. Health and wellness to people	1.1 Percentage of decrease in morbidity rate over last year	1.5	3.c	A2.2.7
			2. 250085- No. of IPD patients					1.2. No. of IPD patients to be assessed	275783	2. Health and wellness to people	2.1 Percentage of decrease in morbidity rate over last year	1.5		
3	Mukhyamantri Nishulk Nirogi Rajasthan Yojana	38.09	1. 4250071- Patients given free medicine	41.35	0.00	41.35	1. To provide free investigation and medicine	1.1. No. of available maximum medicine	1824	1. Extension of free medicine and diagnostic facilities to patients	1.1 Patients given free medicine	4675078	3.c	A2.2.7
			2. 7845204- Patients given free investigation					1.2. No. of available maximum Test	1033	2. Extension of free medicine and diagnostic facilities to patients	2.1 Patients given free investigation	8629724		
4	Construction work in medical college and attached hospitals	35.59	1. 7 Specialty wings construction work	30.55	0.00	30.55	1. Construction work in medical college and attached hospitals	1.1. No. of construction work	5	1. Provide better facility to patients	1.1 Percentage of works construction to be completed	100	3.c	A2.2.7
										2. Works completed and operationalized	2.1 No. of works to be completed	5		
										3. Provide better facility to patients	3.1 Percentage of administrative capacity to be increased	30		

Admin :- Medical Education Department BFC Name :- Dr. Sampurnanand Medical College and Associated Group of Hospitals, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Constructio n of Regional Cancer Institute Jodhpur	27.14	1. 1 Institute	26.50	0.00	26.50	1. Construction work of GWD office	1.1. NO. of construction works	1	1. Provide better facility to cancer patients	1.1 Percentage of works construction to be completed	100	3.c	A2.2.8
										2. Works completed and operationalized	2.1 No. of works to be completed	1		
										3. Provide better facility to cancer patients	3.1 Percentage of administrative capacity to be increased	30		

Admin :- Medical Education Department BFC Name :- Jawahar Lal Nehru Medical College and Associated Group of Hospitals, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operations of Medical College, Ajmer	100.55	1. 250 students admitted in UG	138.15	0.00	138.15	1. Providing teaching facilities to MBBS/PG/SS	1.1. Intake capacity in UG	250	1. Improved teritary healthcare and medical education according to population	1.1 Targeted % of passing of UG/PG/SS students	100	3.c	A2.2.2, A2.2.4
			2. 248 students admitted in PG					1.2. Intake capacity in PG	250					
			3. 15 students admitted in SS					1.3. Intake capacity in SS	15					
2	Operations of Attached Hospitals, Ajmer	34.61	1. 1905533 OPD	41.55	0.00	41.55	1. Provide better tertiary care facilities to patient	1.1. No. of OPD patients to be assessed	1944000	1. Health and wellness to people	1.1 % of Decrease in morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8, A2.2.9, A2.2.2, A2.2.11
			2. 133182 IPD					1.2. No. of IPD patients to be assessed	149500					
3	Mukhyaman tri Nishulk Nirogi Rajasthan Yojana	17.45	1. patients given free medicine 1547400	18.27	0.00	18.27	1. To provide free investigations and medicines	1.1. No. of available Maximum medicine	1200	1. Extension of Free Medicine & diagnostic facilities to patients	1.1 No. of patients to be given free medicine	1702140	3.c	A2.2.11
			2. patients given free investigati on 4717711					1.2. No. of available Maximum investigation	97		1.2 No. of patients to be given free investigations	4875838		
4	Constructio ns work in Medical College & Attached Hospitals, Ajmer	5.05	1. Constructi on of girls hostel at janana hospital	67.12	0.00	67.12	1. Construction work	1.1. No. of construction work	9	1. Expansion of facilities for students/patients	1.1 % of Providing better facilities in OPD waiting area	100	3.c	A2.2.1, A2.2.4
			2. constructi on of water tank at janana hospital								1.2 % of construction of water tank at janana	100		
											1.3 % of construction of super speciality block	16		
											1.4 % of construction of dedicated geriatric centers	50		
											1.5 % of construction of matron office,drug warehouse,works hop building	60		

Admin :- Medical Education Department BFC Name :- Jawahar Lal Nehru Medical College and Associated Group of Hospitals, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.6 % of construction of girls hostel at janana	100		
											1.7 % of construction of water tank at JLN hospital	100		
											1.8 % of construction of G+5 building at jln hospital	50		
											1.9 % of renovation work at college and hospitals	100		
5	Increase in U.G. & P.G. Seats	52.93	1. constructi on of new medical college of kayad	25.36	54.58	79.94	1. Construction work	1.1. No. of construction work	1	1. work completion	1.1 % of work to be completed	90	3.c	A2.2.1

Admin :- Medical Education Department BFC Name :- Medical and Health Services, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mukhyaman tri Ayushman Arogya (MAA) Yojana	2500.00	1. 19.71 (No.of patients in Lacs)	3000.00	419.00	3419.00	1. No. of Beneficiary Identification	1.1. Estimated Number of Ayushman Card Issued to individual beneficiaries(in Cr) e-Kyc of Total SECC Beneficiaries	2.86	1. Beneficiary families Coverage increaced	1.1 % of coverage families increased.	3	3.8	A2.1.5
							2. Hospital Admissions	2.1. No. of Hospital admissions	2743066					
							3. Claim Payments	3.1. No. of Amount of Claims submitted (in Lacs)	3393.85					
							4. No of Hospital Empanelment's	4.1. Total no. of Public & Private Hospitals empanelled during the year	60					
2	State Head Annocumen ts constructio n works	175.48	1. 35 (BCMO-10, blood Bank--3 ,CHC--8 , PHC--5 , SHC--2 , Tauma--6 ,UPHC--1)	500.00	0.00	500.00	1. Construction and maintenance	1.1. No of Building to be constructed	267	1. Work to be completed and strengthening the institutional capacity	1.1 % of work will be completed	34	3.8	A2.1.5
											1.2 % of work will be operational	29		
											1.3 % of administration capacity increased	20		
3	NABARD	178.27	1. 132 (CHC-30-, PHC-36)	250.00	0.00	250.00	1. Construction and maintenance	1.1. No of Building to be constructed	466	1. Work to be completed and strengthening the institutional capacity	1.1 % of work will be completed	10	3.8	A2.1.5
											1.2 % of work will be operational	12		
											1.3 % of administration capacity increased	18		
4	Rajasthan Government Health Scheme (RGHS)	3009.16	1. 13,29,681 (No. of RGHS Card)	3800.00	0.00	3800.00	1. Health insurance of govt. employees and process of medical claims	1.1. Total no. of claims to be processed (in Lacs)	175	1. Promotion of preventive healthcare, out of pocket expenditure savings on medical services of govt employees	1.1 No. of Hospitals & health facility to be covered	6500	3.8	A2.1.5
								1.2. No. of Beneficiary to be Enrolled (in Lacs)	38		1.2 Total no. of Beneficiary to be covered (in Lacs)	38		
											1.3 Reduction in out of pocket Expenditure (Amt. in Cr.)	3019.60		

Admin :- Medical Education Department BFC Name :- Medical and Health Services, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.4 Increase in the adoption of specialist Team to be expected (in no.)	10000		

Admin :- Medical Education Department BFC Name :- Medical College and Associated Group of Hospitals, Kota														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation of Medical College Kota	91.92	1. PG admission -189 2. UG admission -250	128.60	0.00	128.60	1. Providing teaching facilities to PG/MBBS/MD/MS /DM/Mch	1.1. Number of PG admission 1.2. Number of UG admission 1.3. Number of DM/MCH admission	189 250 12	1. Increasing number of MBBS Dr. medical specialist in ratio of population	1.1 Targeted percentage of medical graduate, post graduate and super specialist	100	3.c	A2.2.1, A2.2.5, A2.2.7
2	Construction Work in medical college and attached hospitals	4.41	1. Construction of second floor of NMCH hospital & renovation of Medical College buildings and various medical equipments installed	57.65	0.00	57.65	1. Construction of cottage ward, upgradation of OPD areas of hospitals, DPR of MBS hospital upgradation, modular operation theatre under inst. of pediatrics, maternity and neonatology project & purchase of various equipments for expansion in medical facility	1.1. Number construction of cottage ward, upgradation of OPD areas of hospital	2	1. Expansion in health & wellness to patient	1.1 Available number of rooms and other facilities for patients	100	3.c	A2.2.1, A2.2.4, A2.2.6
3	Strengthening infrastructure work of state medical college for increase in UG seats (2609)	8	1. Partial infrastructure work of boys & girls hostel, lab, examination hall, other works & purchase of various equipments	6.78	10.16	16.94	1. Strengthening of UG seats in the college with infrastructure work & purchase of various equipments	1.1. Number of construction work boys & girls hostel and others	1	1. To facilitate medical higher education	1.1 Targeted percentage of students to be benefitted	100	3.c	A2.2.5, A2.2.7, A2.2.8, A2.2.1
4	Strengthening & infrastructure work of state medical college for increase in PG seats (2725)	19.95	1. Partial infrastructure work of boys and girls hostel, renovation of various departments, other works and purchase of various equipments	4.00	6.00	10.00	1. Strengthening of PG seats in the college with infrastructure work & renovation of various departments and purchase of various equipments	1.1. Number of construction work boys & girls hostel and others	2	1. To facilitate medical higher education	1.1 Targeted percentage of students to be benefitted	100	3.c	A2.2.5, A2.2.7, A2.2.8, A2.2.1

Admin :- Medical Education Department BFC Name :- Medical College and Associated Group of Hospitals, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Operation of attached hospitals Kota	90.7	1. OPD patients - 2908903	130.53	0.00	130.53	1. To provide better tertiary care facilities to patients	1.1. Number of OPD patients	3025260	1. Health and wellness to people	1.1 Percentage of decrease in morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8
			2. IPD patients - 147144					1.2. Number of IPD patients	153030					
6	MNNRY (Mukhyamantri Nishulk Nirogi Rajasthan Yojna)	27.23	1. Patient given free medicine: 2605510	45.71	0.00	45.71	1. To provide free investigation and medicines	1.1. Number of available maximum medicines	845	1. Extension of free medicine and diagnostics facilities to patients	1.1 Number of patients to be given free medicines	2703730	3.c	A2.2.5, A2.2.11
			2. Patient given free investigation: 5338110					1.2. Number of available maximum tests	542		1.2 Number of patients to be given free investigations	5551634		

Admin :- Medical Education Department BFC Name :- Rabindra Nath Tagore Medical College and Associated Group of Hospitals, Udaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation of Medical College, Udaipur	124.03	1. No. of U.G. seats. 250	159.75	0.00	159.75	1. Provide teaching facilities to MBBS/MD/MS/DM/MCH Doctors	1.1. No. of U.G. seats	250	1. Improved tertiary healthcare and medical education according to population	1.1 Targeted % of Passing of UG/PG/SS Students	100	3.c	A2.2.1, A2.2.5, A2.2.7
			2. Intake capacity in P.G. Seats 216					1.2. Intake capacity in P.G. Seats	226					
			3. Intake capacity in D.M./M.C. H. Seats 37					1.3. Intake capacity in D.M./M.C.H. Seats	37					
2	Operation of Attached Hospitals Udaipur	72.93	1. No. of OPD patients: 2264184	87.13	0.00	87.13	1. Provide better tertiary care facilities to the patients	1.1. No. of O.P.D. Patients Accessed	2490602	1. Health and wellness to people	1.1 % of Decrease in morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8
			2. No. of IPD patients: 131726					1.2. No. of I.P.D. Patients Accessed	144898					
3	Mukhyamantri Nishulk Nirogi Rajasthan Yojana	31.80	1. Patients given Free Medicine : 5156316	37.13	0.00	37.13	1. To provide free investigations and medicines.	1.1. No. of Available maximum medicines	1824	1. Extension of Free medicine & diagnostic facilities to patient	1.1 No. of patients to be given free medicene	5671947	3.c	A2.2.5, A2.2.11
			2. Patients given Free Investigation : 10986674					1.2. No. of available maximum Tests (including outsource investigations)	1660		1.2 No. of patients to be given free investigation	12085341		
4	Construction work in medical college and attached hospitals	35.15	1. Hostel Building for Nursing College :1 Nursing and Ministerial Staff Quarters: 20	15.47	11.24	26.71	1. 1. Fire Fighting system in SSBH 2. Repair and Maintenance of College and attached hospitals 3. Lift for M.B. Hospital & Admin Block 4. Construction of workshop building and animal house	1.1. No. of construction and repair & upgradation works	20	1. Expansion of facilities for students	1.1 No. of Buildings available where repair works is under process (Repair and Upgradation Works at Cardiology Department, Super Speciality Hospital, U.G./P.G. Girls Hostel and G.N.M. Lecture Hall ,old emergency, central lab, DDC, trauma centre and blood bank , lecture theatre, exam building, auditorium, old Library, badminton court at Campus, Udaipur)	15	3.c	A2.2.1, A2.2.4, A2.2.6

Admin :- Medical Education Department BFC Name :- Rabindra Nath Tagore Medical College and Associated Group of Hospitals, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.2 No. of Lifts will be available	2		
											1.3 No. of Fire Fighting System in attached hospitals will be available	1		
											1.4 No. of Workshop Building and Animal House will be available	2		
5	Strengthening and Upgradation of State Medical College for increase in P.G. seats (PHASE II)	33.06	1. P.G. Hostel (boys& girls):2	0.00	10.22	10.22	1. Strengthening and Education facilities will be provided to P.G. students	1.1. No. of furnishing works P.G. Hostel (boys & girls)	2	1. To facilitate Medical higher education	1.1 Targetted % of students to be benefitted	100	3.c	A2.2.1, A2.2.5, A2.2.7, A2.2.8

Admin :- Medical Education Department BFC Name :- Rajasthan University of Health Sciences, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation of Medical College Jaipur	0.20	1. PG Admission - 59 2. UG Admission - 150 3. Msc.- 10	0.00	0.00	0.00	1. Provide Teaching Facilities to MBBS/MD/MS/MS C	1.1. No. of PG Admission 1.2. No. of UG Admission 1.3. No. of Msc Admission	59 150 10	1. Increasing No. of MBBS Doctors, Medical Specialist & Super Specialist in ratio of Population	1.1 Targeted , Percentage of Medical Graduate, Post Graduates and Super Specialist	100	3.c	A2.2.1, A2.2.5, A2.2.7
2	Operation of Attached Hospitals, Jaipur	0.00	1. OPD Patient: 463101 2. IPD Patient: 7497	0.00	0.00	0.00	1. Providing Better Tertiary Care Facilities to Patient	1.1. No. of OPD Patient 1.2. No. of IPD Patient	583787 15073	1. Health & Wellness of Local Population	1.1 % of Decrease in Morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8
3	Mukhyamantri Nishulk Nirogi Rajasthan Yojana	2.00	1. Patient Given Free Medicine : 462178 2. Patient Given free Investigation : 598369	2.50	0.00	2.50	1. To Provide Free Medicine and Investigation	1.1. No. of Available Maximum Medicine 1.2. No. of Available Maximum Investigation	1250 55	1. Extension of Free Medicine and diagnostic facilities to patient	1.1 No. of Patient to be given free medicine 1.2 No. of Patient to be given free investigation	588169 824273	3.c	A2.2.5, A2.2.11
4	Construction work in Medical College and attached Hospitals	10.00	1. One Civil work in RUHS Medical college: 01	8.00	0.00	8.00	1. Upgradation work in Jaipuria hospital, RUHS Trauma Centre , Civil work in Various department of hospital , Other civil work in hospital(Food court ,Pwd Choki, Police choki, Waiting area)	1.1. No. of construction work	4	1. Extension of Medical facility	1.1 No. of Available Beds in hospitals and super specialities	540	3.c	A2.2.1, A2.2.4, A2.2.6
5	Srenthening and Upgradation of State Medical College for Increase in UG Seats	5.00	1. 360 Bedded Boys hostel in RUHS Medical college	0.00	0.00	0.00	1. Strengthening of UG seats in this college	1.1. No. of Seats Available for UG	150	1. To Facilitate Medical higher education	1.1 Targeted , Percentage of Students to be benefited	100	3.c	A2.2.1, A2.2.5, A2.2.7, A2.2.8

Admin :- Medical Education Department BFC Name :- Sardar Patel Medical College and Associated Group of Hospitals, Bikaner														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation Of Medical College , Bikaner	78.81	1. 250 (MBBS STUDENTS ADMITTED) 2. 215 (MS/MD/SS STUDENTS ADMITTED) 3. 12 (M.Sc STUDENTS ADMITTED)	98.70	0.00	98.70	1. Providing Teaching Facilities to MBBS/MD/MS/DM /MCH Doctors	1.1. No. of UG Seats 1.2. Intake Capacity in P.G. Seats 1.3. Intake Capacity in SS Seats 1.4. Intake Capacity in M.Sc. Seats	250 197 18 12	1. Improved tertiary Healthcare and Medical Education according to Population	1.1 Targeted % of passing of UG/PG/SS Students	100%	3.c	A2.2.1, A2.2.5, A2.2.7
2	Operations Of Attached Hospitals, Bikaner	64.35	1. OPD Patients : 3053133 2. IPD Patients : 258437	70.83	36.43	107.26	1. Provide Better Tertiary Care Facilities to Patients	1.1. No. of OPD Patients 1.2. No. of IPD Patients	3358446 284281	1. Health and Wellness of Local Population	1.1 % of decrease in Morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8
3	Mukhyamantri Nishulk Nirogi Rajasthan Yojana	23.25	1. Patients given free Medicine : 3076117 2. Patients given free Investigation : 9603582	29.95	0.00	29.95	1. To provide free Medicine and Investigation	1.1. No. of Available Maximum Medicine 1.2. No. of Available Maximum Investigation	1268 669	1. Extension of Free Medicine and Diagnostic Facilities to Patients	1.1 No. of Patients to be given Free Medicine 1.2 No. of Patients to be given Free Investigation	3383728 10563940	3.c	A2.2.5, A2.2.11
4	Construction Work in Medical College And Attached Hospitals	18.54	1. Construction Work = 4 (Maternity Ward, Gangashahar Satellite Hospital, Bikaner ; SDM Hospital , Extension in Infrastructure ; Repair work of P.B.M. Hospital)	26.63	19.46	46.09	1. Construction Work of Boys & Girls Hostels, Sports Complex & Labs	1.1. No. of Construction & Repair work	4	1. Expansion of Facilities for Students	1.1 No. of Rooms & other facilities	800	3.c	A2.1.1, A2.2.4, A2.2.6

Admin :- Medical Education Department BFC Name :- Sardar Patel Medical College and Associated Group of Hospitals, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	National Mental Health Scheme	0.03	1. OPD Patients : 82128 2. IPD Patients : 2083	1.86	2.69	4.55	1. Improved Coverage of Mental Health Services	1.1. No. of Mental Health Units to be operationalize	1	1. Improved Coverage of Mental Health Services	1.1 % of Increase in registrations of people with Mental Health disorders at District Mental Health Unit (Previous year may be treated as base year)	10	3.1	A2.2.5, A2.2.11
6	Strengthening & Upgradation of State Medical College for Increase in P.G. Seats (PHASE II)	10.98	1. 1 Sports Complex 2. New P.G. Hostel Rooms : 209	16.54	24.82	41.36	1. Strengthening & Education facilities for Students	1.1. No. of Construction Work (Sports Complex , Hostel Facilities : 210 Rooms)	2	1. To facilitate Medical Higher Education	1.1 Targeted % of Students to be benefited	100	3.c	A2.2.5, A2.2.7, A2.2.8, A2.1.1

Admin :- Medical Education Department BFC Name :- Sawai Mansingh Medical College and Associated Group of Hospitals, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Operation of Medical college, Jaipur	314	1. PG Admission 640	378.80	0.00	378.80	1. Provide Teaching Facilities to MBBS/MD/MS/DM /MCh	1.1. No. of PG Admission	643	1. Increasing No. of MBBS Doctors, Medical Specialist & Super Specialist in ratio of population	1.1 Targeted Percentage % of Passing of UG MBBS, PG, MSc., DM., MCh	100	3.c	A2.2.1, A2.2.5, A2.2.7
			2. UG Admission 250					1.2. No. of UG Admission	250					
			3. MSc. 5					1.3. No. of MSc. Admission	5					
			4. DM 50					1.4. No. of DM Admission	50					
			5. MCh. 58					1.5. No. of MCh. Admission	58					
2	Operation of Attached Hospital, Jaipur	74.67	1. No. of OPD Patients - 6569426	87.12	0.00	87.12	1. Providing Better Tertiary Care Facilities to Patients	1.1. No. of OPD Patients	6898000	1. Health & Wellness of Local Population	1.1 % of decrease in Morbidity rate over last year	2.5	3.c	A2.2.5, A2.2.7, A2.2.8
			2. No. of IPD Patients - 409290					1.2. No. of IPD Patients	430000					
3	Mukhyamantri Nishulk Nirogi Rajasthan Yojana	80.30	1. No. of Patients given Free Medicine:- 7366819	101.00	0.00	101.00	1. To provide Free Medicine and Investigation	1.1. No. of Available Maximum Medicine	1824	1. Extension of Free Medicine and diagnostic facilities to Patients	1.1 No. of Patients to be given Free Medicine	7735160	3.c	A2.2.5, A2.2.11
			2. No. of Free Investigation :- 17155368					1.2. No. of Available Maximum Investigation	1033		1.2 No. of Free Investigation to be Done	18013200		
4	Construction Work in Medical College and Attached Hospitals	96.91	1. IPD TOWER SMS , IPD BLOCK Zenana Hospital, IPD Mahila Hospital, 6 floor over State cancer Institute Jaipur work in progress, Equipments etc.	252.20	9.76	261.96	1. Construction of Hospital Buildings (Major works+ Renovation & Upgradation) Boys and Girls Hostel, Sports Complex, Labs & Other	1.1. No. of Ongoing Construction works	5	1. Extension of Medical facilities to local population	1.1 No. of Available Beds in Hospital and Superspecialities	1200	3.c	A2.2.1, A2.2.4, A2.2.6
								1.2. No. of New construction works to be started	3					

Admin :- Medical Education Department BFC Name :- Sawai Mansingh Medical College and Associated Group of Hospitals, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Strengthening and Upgradation of State Medical College for Increase in PG seats Phase-2nd	37.24	1. No. of doctor's Flats at Gangwal park :- 24	23.82	12.72	36.54	1. Construction of Medical Departments under College	1.1. No. of Ongoing Construction works	1	1. To facilitate Medical higher Education	1.1 Targeted Percentage % of PG Students to be Benefited	100	3.c	A2.2.5, A2.2.7, A2.2.8, A2.2.1
			2. No. of Hostel rooms at Gangwal park:- 632											

Sector (3) : Education and the Knowledge Economy

Departments	Macro Outcomes
• Higher Education Department • Sanskrit Education Department • School Education Department • Technical Education Department	• Improved quality, equity and learning outcomes in education through technology-enabled teaching, curriculum reforms and student-centric learning approaches. • Universal access, improved enrolment, and higher retention across school education at elementary, secondary and senior secondary levels. • Reduced dropout rates and narrowing of literacy gaps across gender, social and economic groups, ensuring inclusive education. • Strengthened education infrastructure and digital ecosystems to support safe, modern and effective learning environments. • Robust multidisciplinary higher education and research ecosystem fostering innovation, knowledge creation and academic excellence in Rajasthan. • Enhanced employability of youth through quality technical education, skills development and industry-relevant training. • Economic empowerment of women through vocational education, skill enhancement for self-employment and livelihoods. • Holistic development of students through promotion of sports, physical education and co-curricular activities. • Preservation and promotion of traditional knowledge systems, including Sanskrit education.

Admin :- Higher Education Department BFC Name :- College Education Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Directorate of College Education (Office Expenses)	2.55	1. 5 Taxi, 6 Machine with manand other general office related expenses were Incurred	3.75	0.00	3.75	1. To manage official works for the directorate	1.1. Types of office expenses incurred (in No.)	13	1. Salary, operation and maintenance of departmental works and activities & Kaushal dharpan Portal.	1.1 No.of employees to be provided salary and other office expenses & Kaushal dharpan Portal.	15	4.3	A3.2.4, A3.4.9, D3.6.3
2	Government Colleges for Boys	213.72	1. 123 Governme nt colleges for boys were maintaine d/ upgraded	234.47	0.00	234.47	1. Maintenance of government colleges for boys	1.1. No.of government colleges for boys to be maintained	123	1. Imparting education to students	1.1 percentage increase in the enrolment of students over previous year	15	4.3	A3.2.1, A3.2.3
3	Government Colleges for Girls	81.60	1. 35 Governme nt colleges for girls were establishe d/maintain ed	70.07	0.00	70.07	1. Maintenance of government colleges for girls	1.1. No.of government colleges for girls to be maintained	35	1. Imparting quality education to students	1.1 percentage increase in the enrolment of students over previous year	20	4.3	A3.2.1, A3.2.3
4	Higher Education Building	407.05	1. Constructi on work was completed for 91 colleges	300.50	0.00	300.50	1. Construction work of new buildings	1.1. No.of colleges where construction work shall be completed (including colleges where construction was in initiated previous years)	110	1. Provide higher education to students	1.1 No.of students to be enrolled	50000	4.3	A3.3.1, A3.2.4, D2.1.5
5	National Mission on Education through ICT	0.08	1. 292 colleges were provided with financial assistance for payment of internet broadband connectio ns	10.35	0.00	10.35	1. Provision of financial assistance for payment of internet broadband connection bill	1.1. No.of colleges which shall be provided with financial assistance for payment of internet broadband connections	188	1. Increased access to ICT & Smart class room	1.1 No.of students to be enrolled	150000	4.3	D3.3.2

Admin :- Higher Education Department BFC Name :- College Education Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	College Education Building in Tribal areas (Sirohi, Pratapgarh, Dungarpur, Banswara and Udaipur)	5.37	1. Construction work was completed for 7 new colleges in tribal areas	10.30	0.00	10.30	1. Construction work of new buildings	1.1. No. of new Colleges to be constructed in tribal areas	8	1. Provide higher education to tribal areas	1.1 No. of students to be enrolled	3500	4.3	A4.3.2, A3.2.1, A4.3.1, D2.1.15
7	Scholarship (Swami Vivekananda Scholarship for Academic Excellence)	100.00	1. Scholarship was provided to 342 students	200.00	0.00	200.00	1. Swami Vivekananda Scholarship For Candidates	1.1. No. of eligible students who shall be provided with scholarship As per SVS guideline of respective Year	500	1. To provide access to top Times Higher Education Ranking (1-50) Universities across the globe & top (1-50) NIRF Institutes covered Higher Educational Indian Universities/ under the scheme. as of now	1.1 No. of top (1-50) Times Higher Education Ranking Universities across the globe & top (1-50) NIRF Higher Educational Indian Universities/Institutes are covered under the scheme as of now	500	4.a	A3.2.2, C3.2.3, B1.1.2
8	CM Higher Education Scholarship	30.88	1. 72,552 Students were benefited by scholarship	50.50	0.00	50.50	1. Scholarship for Girls & Boys	1.1. No. of Students who shall be provided with the scholarship on the basis of merit as per Scheme guidelines	100000	1. Financial assistance to encourage continuing education	1.1 Financial assistance per students (in rupees per annum) to be provided to each eligible girl & Boys student	5000	4.3, 4.a	A3.2.1, A3.2.3
9	Innovative/ New Schemes of College Education Department	0.00	1. 0	1.00	0.00	1.00	1. Creation of infrastructure assets	1.1. No. of colleges where repair and maintenance works shall be undertaken as per requirement	197	1. To improve quality of education through providing improved infrastructure for enrolled students	1.1 No. of colleges to be NAAC accredited due to improvement in overall quality of education	19	4.3	A3.4.1, A3.4.9, B1.1.7
10	Rastriya Uchchatar Shiksha Abhiyan (RUSA)	38.51	1. Fifty Nine Colleges	90.00	136.50	226.50	1. Establishment of Multi disciplinary Ary Education and Research Universities (MERUs) 2. Grant to strengthen the Higher Education Institutes (Colleges and Universities)	1.1. No. of Universities to be established, colleges to be provided with grant, universities to be provided with grant	1	1. Strengthening Multidisciplinary Education and Research ecosystem in Rajasthan	1.1.1.1 No. of patents that shall be granted and research papers that shall be published	410	4.3	A3.2.4, A3.4.1, A3.4.9, B1.1.2
								1.2. no. of colleges to be provided with grant	57					
								1.3. no. of universities to be provided with grant	10					

Admin :- Higher Education Department BFC Name :- College Education Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
11	Kali bai bheel Medhavi Schooty for female students in 12th standard	0.02	1. Tender process exp.	211.28	0.00	211.28	1. Distribution of scooty to meritorious female students to improve access, assist and motivate them for pursuing Higher Education	1.1. No. of scooties to be distributed to female students enrolled in 12th standard	14130	1. Ease of mobility and improved access to higher education for female students	1.1 Precentage of districts in Rajasthan to be covered under the scheme	100	4.3, 4.a	A3.2.1, D1.1.2, A3.2.3
12	Scooty Distribution Scheme to first year students	0.00	1. 0	62.58	0.00	62.58	1. Distribution of scooty to meritorious female students to improve access to girls and motivate them continuing her college education	1.1. No. of scooties to be distributed to female students enrolled in First Year of college	4804	1. Ease of mobility and improved access to higher education for female students	1.1 Percentage of districts in Rajasthan to be covered under the scheme	100	4.3, 4.a	A3.2.1, D1.1.2, A3.2.3
13	Financial assistance to talented Scheduled Tribe students (1st Division)	0.16	1. Scholarship was provided to 311 ST students	0.20	0.00	0.20	1. Scholarship For scheduled tribe students	1.1. No. of eligible Students from Scheduled Tribes that shall be provided with scholarship if they have scored 1st division in previous examination	500	1. Financial assistance To encourage continuing education for ST students	1.1 Monthly financial assistance (in rupees) provided to each Scheduled Tribe student for a maximum of 10 months	3500	4.3	A4.3.2, A3.2.1, A3.2.3
14	Financial assistance to TRIBAL GIRLS STUDENT FOR HIGHER EDUCATION (COLLEGE LEVEL)	10.01	1. Scholarship was provided to 10664 Female ST students	10.00	0.00	10.00	1. Scholarship for meritorious girls from scheduled tribes	1.1. No. of eligible female students from Scheduled Tribes who shall be provided with scholarship on the basis of merit as per scheme guidelines	20000	1. Financial assistance to encourage continuing education for ST female students	1.1 Financial assistance (in rupees per annum) to be provided to each eligible girl student	5000	4.3, 4.a	A4.3.2, A3.2.1, A3.2.3, A4.1.5
15	Financial Assistance to Sahariya Tribe	1.70	1. Scholarship was provided to 436 Sahariya Tribe students	1.50	0.00	1.50	1. Scholarship for students from Sahariya tribe	1.1. No. of eligible students from Sahariya tribe who shall be provided with scholarship on the basis of merit as per scheme guidelines	1000	1. Financial assistance to encourage continuing education for students from Sahariya tribe	1.1 yearly one-time financial assistance (in rupees) to be provided to each student from Sahariya tribe for graduation/post-graduation	20000	4.3, 4.a	A4.3.2, A3.2.1, A3.2.3, A4.1.5
16	Financial assistance to students from Sahariya tribe for B.Ed. Training	0.21	1. Financial assistance for B.Ed. Training was provided to 25 sahariya tribe students	0.50	0.00	0.50	1. Financial assistance provided to students from Sahariya tribe for B.Ed. Training	1.1. No. of students from Sahariya tribe who shall be provided with financial assistance for B. Ed training	130	1. Financial assistance to encourage students from Sahariya tribe to pursue teaching as a profession	1.1 yearly financial assistance (in rupees) to be provided to each student from Sahariya tribe (for 2 year B.Ed training course Rs. 30,000 and for 4 year B.Ed training course Rs.15,000 per year per student)	30000	4.3	B1.1.5, B1.1.10

Admin :- Higher Education Department BFC Name :- College Education Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
17	Kalibai Scooty Scheme 10th Pass	0.00	1. 0.00	40.96	0.00	40.96	1. Distribution of scooty to female students to improve access and motivate them for continuing their education	1.1. No. of scooties to be distributed to female students who have passed their 10th standard exams	2825	1. Ease of mobility and improved access to higher education for female students	1.1 Presentge of districts in Rajasthan to be covered under the scheme	100	4.3, 4.a	A3.2.1, D1.1.2, A3.2.3
18	Fellow ship for NET /SLET passed Students	2.80	1. Fellowship was provided to 251 students	7.50	0.00	7.50	1. To provide fellowship in various universities for students who have passed the NET/ SLET exam	1.1. No. of students who shall be provided with the fellowship	865	1. To motivate students to pursue research and improve the overall quality and output of research from higher education institutions	1.1 monthly financial assistance (in rupees) to be provided to each student who has passed the NET / SLET exams for a period of 2 years	20000	4.3, 4.a	B1.1.2, A3.4.9
19	Rajasthan College Education Society	0.00	1. 0	168.47	0.00	168.47	1. Government Collegere lated activities of courses/degree for higher education	1.1. No. of government colleges where maintenance work shall be carried out (37 new colleges shall also be maintained)	340	1. Improved infrastructure for higher education there by improving overall quality and access to higher education	1.1 Percent increase in the enrolment of students over previous year	15	4.3	A3.2.1, A3.2.4, A3.4.10, D2.1.5
20	Rastriya Uchchatar Shiksha Abhiyan (RUSA) Managemen t, Monitoring, Evaluation and Research	0.24	1. Salary and office expenditure was paid to 8 employees	0.00	1.50	1.50	1. Salary and office expenditure	1.1. No. of Employees to be provided with salary	8	1. Improvement in research quality by ensuring employees are paid for their efforts to organise workshops and seminars on a Timely basis	1.1 No. of seminars/ workshops that shall be organised	5	4.3	A3.4.9, D3.6.3, A3.2.4
21	CM Hamari Betiyaan Scheme	1.78	1. Scholarship was Provided to 280 Students	2.00	0.00	2.00	1. Scholarship for meritorious female students	1.1. Students who shall be provided with the scholarship	300	1. Ease of mobility and improved access to higher education for female students	1.1 maximum provision for financial assistance per students (in ruppes per annum) (Financial assistance is provided as fee reimbursement based on bills submitted by the student	70000	4.3	A3.2.1, A3.2.3, A4.1.5, A4.3.2
22	Rajasthan Finising School Centers	0.00	1. 0	25.98	0.00	25.98	1. Corporate Certification for students	1.1. No of students achieving skill training	10000	1. Better academia-industry linkage and Increase in skilled work force	1.1 Average financial assistance per students (in ruppes per annum)	10000	4.3	A3.2.1, A3.2.3
23	Foreign language Comm. Skill Scheme	0.0	1. 0	3.15	0.00	3.15	1. Foreign Language Communication Skill Scheme for students	1.1. No of students achieving skill training	240	1. Students will be equipped with new language skills thereby increasing the job opportunities	1.1 percentage of students that shall be provided training	100	4.3, 4.a	A3.2.1, B1.1.5, B1.1.7

Admin :- Higher Education Department BFC Name :- College Education Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
24	Balika Distance Scheme	96.29	1. Scholarship was Provided to 28003 Students	21.00	0.00	21.00	1. Financial assistance provided to students for Distance Education	1.1. No. of female students who shall be provided with the scholarship	36300	1. Ease of mobility and improved access to higher education for female students	1.1 "Average financial assistance per students (in ruppes per annum)"	6000	4.3, 4.a	A3.2.1, A3.2.3
25	Vidhva/parit yakta mukhyaman tri (B.ED.) sambal Yojana	0.23	1. Scholarship was Provid to 174 Students	0.48	0.00	0.48	1. Financial assistance provided to Widow and Divorce Female students .	1.1. No. of widow and divorce female students who shall be provided with the scholarship	150	1. Financial assistance to encourage Widow and Divorce Female students to pursue teaching as a profession	1.1 "Average financial assistance per students (in ruppes per annum)"	17800	4.3, 4.a	A3.2.1, A3.2.3, B1.1.5, B1.1.10
26	Transport Voucher Scheme	0.00	1. 0	1.00	0.00	1.00	1. Transport Voucher Scheme For Candidates	1.1. no. of students who shall be provided with Scholarship	2500	1. Financial assistance to Transport Voucher Scheme students	1.1 average financial assistance per students (in 20 rupees per day) for 153 days in year	25000	4.3	A3.2.1, A3.2.3
27	Vidya Sanbhal Yojna	0.00	1. 0	39.87	0.00	39.87	1. To provide teaching facility by Guest faculty	1.1. Number of Guest faculty	2862	1. To provide higher education for students	1.1 Number of Govt/Raj-CES college that shall be benefited Guest faculty	372	4.3, 4.a	A3.2.1, A3.2.3

Admin :- Higher Education Department BFC Name :- Director, Mahatma Gandhi Institute of Governance and Social Sciences, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary)	0.60	1. Salary Paid to Employees No 02	1.00	0.00	1.00	1. Salary payment to employees	1.1. No. of employees that shall be provided salary	03	1. To provide quality higher education to students	1.1 No. of students that shall be benefitted	2500	4.3	A3.4.9
2	Grant in Aid (other than Salary)	0.15	1. Miscellaneous office expenses	1.92	0.00	1.92	1. Miscellaneous office expenses for Institute in Jaipur	1.1. offices administrative expenses shall be incurred Guard-9 Gardner-3 Cleaner -4 Computer Operator-2 and Car Expenses Yet Operational	18	1. To maintain working efficiency of employees	1.1 No. of employees that shall be utilizing office services	18	4.3	A3.4.9
Note: Output-Outcome Budget 2026-27														

Admin :- Higher Education Department BFC Name :- Govind Guru Tribal University, Banswara														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	CAPITAL (GRANT IN AID) (GGTU Banswara)	2.00	1. Constructi on of one Building work	4.00	0.00	4.00	1. Construction of Building	1.1. No. of Building	2	1. Class Rooms and Administration	1.1 No. of Students Benifited	120	4.3	A3.4.3, A3.4.4
2	SALARY (GRANT IN AID) (GGTU Banswara)	0.90	1. salary was giving to 56 employee	2.50	0.00	2.50	1. Salary Payment to the employees	1.1. No. of Employee that shall be given salary	56	1. To Provide quality higher education to students	1.1 No. of Students that shall be benifited	1115	4.3	A3.4.4, A3.4.3, A3.4.9
3	NON SALARY (GRANT IN AID) (GGTU Banswara)	1.00	1. Office Expenses	1.50	0.00	1.50	1. Miscellaneous office Expenses	1.1. No. of Employee That shall be utilizing office services and benefited by Office expenses	12	1. To Maintain Working efficincy and smoothly running of office	1.1 No. of Employee That shall be utilizing office services and benefited by Office expenses	12	4.4	A3.4.3, A3.4.4

Admin :- Higher Education Department BFC Name :- Haridev Joshi Journalism and Public Communication University, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salaries And Non Salaries)	4.92	1. Salaries Was Provided to 25 Employee	6.10	0.00	6.10	1. Salary payment to Employee	1.1. No. of Employees That Shall be Provided Salaries	32	1. To Provided Quality Higher Education to Students	1.1 No. of Students That shall be Benefitted	450	4.3	A3.2.1, A3.2.1
		3.62	1. Miscellaneous Office Expenses (Stationery Related Exp. , Manpower , Homeguard ,Sweeper ,Gardenin g ,Electricia n Related Exp. ,Repair and Maintenan ce Related Exp. , Meetings Related Exp. , Examinati on Related Exp. ,Gues t faculty and Adjunct faculty Related Exp. , Office Vehicle Related Exp. ,Elect ric and Water Related Exp. ,Adve rtisement Related Exp. , Telephone and IT Related Exp.etc.)				2. Miscellaneous Office Expenses	2.1. No. of Employees That shall be utilizing Office Service	32	2. To Maintain Working Efficiency of Employees	2.1 No. of Employees That Shall be Benefitted	32		

Admin :- Higher Education Department BFC Name :- Jai Narayan Vyas University, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary)	115.00	1. Salary was provided to 648 employees	115.00	0.00	115.00	1. Salary payment to employees	1.1. No. of employees that shall be provided salary	602	1. To provide quality higher education to students	1.1 No. of students that shall be benefitted	15035	4.3	A3.2.4, A3.4.9, D3.6.3

Admin :- Higher Education Department BFC Name :- Kota University, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Creation of infrastructure assets	0.00	1. NA	1.00	0.00	1.00	1. Construction of auditorium	1.1. Seating capacity of the Auditorium to be constructed.	800	1. Improved infrastructure and facilities for students at the university, thereby increasing the overall quality of education.	1.1 No. of students (per program) that shall benefit from the construction of the auditorium.	1305	4.3	A3.2.1, A3.2.3

Admin :- Higher Education Department BFC Name :- M.B.M University, Jodhpur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary MBM UNIVERSITY)	32.20	1. Salary was provided to 114 Employees and Guest faculty, Contractual staff	25.50	0.00	25.50	1. Salary Payment to University Employee, Guest Faculty, Retired employees engaged as pay minus pension and Contractual Staff	1.1. Number of Employees that shall be provided salary 1.2. Number of Guest Faculty that shall be provided salary 1.3. Number of Retired employees engaged as pay minus pension that shall be provided salary 1.4. Number of contractual staff that shall be provided salary	104 150 13 239	1. To provide quality education to students	1.1 Number of students that shall be benefited	3600	4.3	A3.2.4, A3.4.9
2	Grant in Aid (other than Salary MBM UNIVERSITY)	3.50	1. Grant for Miscellaneous/ Office Expenditure	4.00	0.00	4.00	1. Miscellaneous Office Expenditure of MBM University Office and Departments	1.1. 1.1 Number of Offices where administrative expenses shall be incurred	20	1. To maintain working efficiencies of employees and provide facility to students	1.1 Number of employees that shall be utilizing office services	104	4.3	D2.1.15
3	Creation Of Infrastructure Assets (MBM UNIVERSITY)	3.50	1. One building was constructed. (Honorable VC Residence) 2. Four building were renovated and constructed. (hostel building, library building, electronic building, university building)	1.50	0.00	1.50	1. Creation and Renovation of Infrastructure Assets	1.1. Number of construction work to be undertaken 1.2. Number of renovation work to be undertaken	2 1	1. To enhance the working efficiency of students, teachers and staff of the university	1.1 Number of students that shall be benefited by construction of infrastructure in the university 1.2 Number of employees that shall be benefited by construction of infrastructure in the university	3600 104	4.3	D2.1.15

Admin :- Higher Education Department BFC Name :- M.B.M University, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Grant in Aid (Salary BARMER ENGG. COLLEGE)	0.60	1. Salary was provided to 01 employee , Guest faculty, Contractual staff	0.60	0.00	0.60	1. Salary Payment to 01 employee, Guest Faculty, and Contractual Staff	1.1. 1 Number of Employees that shall be provided salary.	1	1. To provide quality education to students	1.1 Number of students that shall be benefitted	292	4.3	B1.1.2, A3.4.9
								1.2. Number of Guest Faculty that shall be provided salary	24					
								1.3. Number of contractual staff that shall be provided salary	27					
5	Grant in Aid(other than Salary BARMER ENGG COLLEGE)	0.50	1. Grant for Miscellaneous/ Office Expenditure	0.50	0.00	0.50	1. Miscellaneous Office Expenditure of Barmer engg. college Office and Departments	1.1. Number of Offices where administrative expenses shall be incurred	1	1. To maintain working efficiencies of employees and provide facility to students	1.1 Number of employees that shall be utilizing office services	52	4.3	B1.1.2, A3.4.9

Admin :- Higher Education Department BFC Name :- Maharshi Dayanand Saraswati University, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary)	5.00	1. Salary provided to 221 employees	4.50	0.00	4.50	1. Salary payment of University employees	1.1. Number of officials benefitted	199	1. To provide quality higher education to UG and PG level students	1.1 Number of students that shall be benefitted	514000	4.3	A3.2.4

Admin :- Higher Education Department BFC Name :- Mohan Lal Sukhadia University, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in aid(salary)	57.60	1. Salary was provided to 401 employees	56.00	0.00	56.00	1. Salary payment to employees	1.1. No of employees that shall be provided salary	385	1. To provide quality Higher education to students	1.1 No. Of students that shall be benefited	4852	4.3	A3.2.4

Admin :- Higher Education Department BFC Name :- National Cadet Corps, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (salary)	1.18	1. Salary was provided sixteen employees	1.10	0.00	1.10	1. Salary payment to employees	1.1. No of employees that shall be provided salary	15	1. To provided quality higher education to cadets	1.1 No of cadets to be benefitted	66237	4.3	A3.2.1
2	Creation of infrastructure assets	2.85	1. Five construction works were undertaken	1.68	0.00	1.68	1. Various construction works (major and maintenance works were undertaken)at various NCC units	1.1. No of construction works (major and minor combined to be undertaken)at various NCC units	5	1. To enhance the working efficiency of teachers and staff	1.1 No of cadets shall be benefitted by construction of infrastructure at various NCC unites	66237	4.3	A3.2.1
			2. Four repair and maintenance works were undertaken					1.2. No of repair and maintenance works to be undertaken at various NCC units	5		1.2 No of employees that shall be benefitted by construction of infrastructure at various NCC unites	643		

Admin :- Higher Education Department BFC Name :- National Law University, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Constructio n of University Campus	6	1. Constructi on of 1 Girls Hostel	13.50	0.00	13.50	1. Construction of Centre of Excellence having Auditorium, Incubation Center, Class Rooms etc	1.1. Auditorium	1	1. Provide inclusive and equitable quality education and promote life long learning oppoutunity	1.1 No. of Students shall be benefitted	1200	4.3, 4.4	A3.2.1, A3.2.2, A3.2.4, A3.4.9
								1.2. Class Rooms	10		1.2 No. of Faculty members shall be benefitted	25		
								1.3. Faculty Rooms	25		1.3 No. of Research Scholar Shall be benefitted	15		
								1.4. Incubation Centre	2		1.4 No. of administrative stall shall be benefitted	15		

Admin :- Higher Education Department BFC Name :- Rajasthan Hindi Granth Academy, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Other Expenses	2.83	1. salary was given to 13 employees and other miscellaneous expenses	2.58	0.00	2.58	1. salary payment provide to employees	1.1. number of employees salary and other miscellaneous expenses	11	1. publication of books	1.1 number of New edition and additional sanskran of books	55	4.4	D3.5.1

Admin :- Higher Education Department BFC Name :- Rajasthan University, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid(Salary)	130.00	1. Salary was provided to 1141 employees	130.00	0.00	130.00	1. Salary payment to Employees	1.1. No. of Employees that shall be provided salary	1042	1. To provide quality higher education to students	1.1 No. of students that shall be benifitted	26560	4.3	A3.2.1

Admin :- Higher Education Department BFC Name :- Vardhaman Mahaveer Open University, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	GRANT IN AID (SALARY)	8.8	1. SALARY WAS PROVIDED TO 175 EMPLOYEES	4.00	0.00	4.00	1. SALARY PAYMENT TO EMPLOYEES	1.1. NO. OF EMPLOYEES THAT SHALL BE PROVIDED SALARY	175	1. TO PROVIDE QUALITY HIGHER EDUCATION TO STUDENTS	1.1 NO. OF STUDENTS THAT SHALL BE BENEFITTED	90000	4.3	A3.2.1

Admin :- Sanskrit Education Department BFC Name :- Ramanandacharya Sanskrit University, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	8.00	1. Salary given to 48 staff	8.45	0.00	8.45	1. Salary for teaching and non teaching staff	1.1. No of teaching and non teaching staff who shell be provided salary	48	1. Students benifited by smooth operation of university facilities	1.1 No of students to be benefited	33000	4.3	A3.3.2
2	Capital expenditure	0	1. -	1.00	0.00	1.00	1. Construction of a sports complex and Organize tournament	1.1. No of sports complex to be constructed	1	1. Build and upgrade the sports facilities	1.1 No of estimates participants in the tournament	1500	4.a	A3.3.2
								1.2. No of sports tournament to be organised	11					

Admin :- Sanskrit Education Department BFC Name :- Sanskrit Education Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Sanskrit College (Salary)	5.87	1. Salary given to 25 employees	3.55	0.00	3.55	1. Salary payment to employees	1.1. 1 Number of employees to be provided with salary	20	1. Promotion of Sanskrit education	1.1 Number of students to be benefitted	8586	4.3	A3.2.1, A3.3.1, A3.2.3
2	Sanskrit School	199.41	1. Salary given to 2100 employees	270.16	0.00	270.16	1. Salary payment to employees	1.1. Number of employees to be provided with salary	2200	1. Promotion of sanskrit education	1.1 Number of students to be benefitted	127380	4.3	A3.3.1, A3.1.1, A3.1.2
3	Sanskrit College Building Construction	10.53	1. 2 Building (also include repair, maintenance works)	20.04	0.00	20.04	1. Strengthening infrastructure in the college	1.1. Number of construction/repair /maintenance works to be undertaken	20	1. To facilitate sanskrit higher education	1.1 Number of students proposed to be admitted in sanskrit colleges	4500	4.3	A3.3.1, A3.2.4, A2.1.5
4	RTE	2.02	1. 2 Installment was paid to 2300 students	3.45	0.00	3.45	1. Providing sanskrit education in students economically weaker section	1.1. Number of students to be benefitted covered under RTE	3500	1. Promote equitable access to sanskrit education for students from economically weaker sections of society	1.1 % Increase in number of students covered	7	4.3	A3.3.1, A3.1.4, A3.1.5
5	Rajasthan State Sanskrit Research and Training Institution (salary)	2.70	1. Salary given to 13 employees	2.48	0.00	2.48	1. Providing salary to Rajasthan State Sanskrit Research and Training Institution Staff	1.1. Number of employees to be paid salary	12	1. Conducting trainings of Sanskrit education Staff	1.1 Number of training programmes to be conducted	50	4.3	A3.3.2, A3.4.9
											1.2 Number of sanskrit teacher to be trained	2040		

Admin :- School Education Department BFC Name :- Bharat Scouts and Guides, Jaipur														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Development Scout/Guide Activities and salary	1827.81	1. 796319 Person Participated in various Scout and Guide Activites (Cub/BUul bul Scout/Guide Rover/Ranger Scouter/Guide) Salary was provided to 103 employees	22.15	0.00	22.15	1. Provision of Scouts/ Guides Activities and Salary payment to employees	1.1. 1.1Total No. of Persons proposed to participate in Scout and Guide activites	796327	1. Holistic development of children in young adults in Rajasthan by providing them training in vocational activities , Scout dn Guiding and naturebased activities Development of scout and Guide Spirit amoun children youth and adults of Rajasthan	1.1 % Increase in no of participants in Scout and Guide activities over previous year	10	17.17	B1.1.9
								1.2. 1.2No. of proposed paticipants in Adult Program	459566		1.2 No. of Vocational Scout and Guiding nature-based activities to be organized	10		
								1.3. 1.3No. of Tribal SCSP, handicapped, Orphan Children proposed to participate in Scout and Guide activitie	78109		1.3 No. of training to be organised	10		
								1.4. 1.4Remaining No. of participant including girls involved in Saghan BALIKA Vikas yojana and Other Children	258652					
								1.5. 1.5No. of employees that shall be provided Salary	104					

Admin :- School Education Department BFC Name :- Bhasha and Library Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Shree Hindi Sahitya Samiti Library Bharatpur	0.30	1. Modernization And Reconstruction Of 1 Building	0.65	0.00	0.65	1. "Conservation and Digitization Of Ancient Manuscripts, purchasing Furniture and modern facilities in library "	1.1. "No. of Ancient Manuscripts to be Conservation"	400	1. "Providing Interested Readers To Access Relevant Reference Material And Increase Their Over All Knowledge and Exposure"	1.1 "No. Of Readers That Shall Be Benefited From Library Development"	350	4.a	A3.1.7, B1.1.7, D2.1.15
								1.2. No. of computers to be purchase	3					
								1.3. No. of chairs and tables are to be purchased for readers	200					
								1.4. No. of water coolers are to be purchased	2					
								1.5. No. of Sofa sets are to be purchased for office.	1					
								1.6. No. of table and chairs to be purchased for office.	2					
2	Government Public Divisional Library Ajmer	0.00	1. nil	1.99	0.00	1.99	1. "Modernization and reconstruction Of the Building"	1.1. No. of work to be modernised and reconstruct.	1	1. "Providing a safe and Publicly Available Space for Interested readers and easy approach to books"	1.1 "No. Of Readers That Shall Be Benefited From Library Development"	400	4.a	A3.1.7, B1.1.7, D2.1.15

Admin :- School Education Department BFC Name :- Elementary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Direction - Administration	1.1	1. 244 bhamashah/prerak were honoured 2. 427 students benefited by Sports 3. 2 rental vehicle for Directorate and budget for computerisation of and 41 DEO 358 CBEO offices	2.31	0.00	2.31	1. To promote private participation in education for improving infrastructure and facilities 2. To promote sports activities among students 3. For strengthing and smooth operation of offices 3.2. number of offices that will be provided computer	1.1. Number of bhamashah/prerak will be honoured 2.1. Number of students that shall participate in sports activites 3.1. Number of vehicle on rent to be provide for directorate 4.1 Number of officials to be benefited from computerisation	250 450 2 399	1. New school will be opened and infrastructure of school will be Improved. 2. encouraging Sportsmanship and holistic development of students in Rajasthan. 3. Smoothness in office Traveling and supervision 4. promptness in office working and less paperuse	1.1 % increase in bhamashah for donation compare to previous year 2.1 % increase in number of participating students in sports compare to previous year. 3.1 No. of Directorate to be benefited 4.1 Number of officials to be benefited from computerisation	2.45 5.40 1 3087	4.1	A3.1.1
2	Inspection	8.69	1. 752 students Benefited by Education Tours 2. 358 CBEO, office rental vehicles EXP.	9.41	0.00	9.41	1. Enrichment of knowledge through state level visit of students 2. for administrative purposes smooth working of offices	1.1. number of students that shall benifited by educational tour 2.1. number of CBEO offices that shall be benifited from vehicle on rent	984 358	1. Enhancing the knowledge of students through state level visit. 2. Smoothness in office working and travelling.	1.1 % increase in number of participating students in educational tour compare to previous year. 2.1 % OF INSPECTION TO BE DONE compare to previous year	30.85 100	4.1	A3.1.1
3	Reimbursement under RTE	465.4	1. 898463 Student benefited	919.46	330.54	1250.00	1. Fee reimbursement to encourage education of poor students, equal opportunity for education	1.1. number of students that shall benifited from reimbursement of fees	990000	1. equal opportunity of education to poor students .	1.1 % increase in number of students taking benefit of RTE compare to previous year.	10.18	4.1	A3.1.1
4	FREE TEXT BOOK	26.78	1. 24538295 books distributed	81.00	69.00	150.00	1. Expansion of education through distribution of free text books to students of classes 1 to 8	1.1. number of books to be distributed among students	25000000	1. expansion of education by provide free text books.	1.1 % increase in number of Books that to be distributed among student	1.88	4.1	A3.1.1
5	SCHOLARSHIP TO SC STUDENT	12.33	1. 111684 Students Benefited	13.50	0.00	13.50	1. Scholarship to encourage interest in education among students	1.1. number of students that shall be benifited from SC scholarship	135000	1. To encourage education in students	1.1 % increase of student to be benifited	20.87	4.1	A3.1.1

Admin :- School Education Department BFC Name :- Elementary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	SCHOLARSHIP TO ST STUDENT	10.34	1. 96102 students benefited	12.50	0.00	12.50	1. Scholarship to encourage interest in education among students	1.1. number of students that shall be benefited from ST scholarship	125000	1. To encourage education in students	1.1 % increase of student to be benefited	30.07	4.1	A3.1.1
7	PANCHYATI RAJ	4765.71	1. 77952 teachers were provided salary	5653.15	0.00	5653.15	1. Providing salary for teacher in rural primary school	1.1. number of teachers that shall be provided salary	87323	1. encourage & strengthening education at primary level	1.1 % increase of teacher in rural primary schools compare to previous year.	12.02	4.1	A3.1.1
8	Mukhya Mantri Sambla Yojna	0.004	1. Financial assistance was provided to 4 women	0.40	0.00	0.40	1. To provide financial assistance for vocational education to vulnerable women	1.1. number of vulnerable women that shall be provided financial assistance	450	1. Women in vulnerable situations are motivated to uplift themselves through pursuing vocational edu.by providing financial assistance to them.	1.1 % increase in number of women receiving financial assistance	35	4.1	A3.1.1
9	GRANT-IN-AID	0.11	1. 1 school benefited	0.13	0.00	0.13	1. Financial assistance to private school	1.1. number of Schools to be benefited	1	1. To provide financial assistance to private school under court order	1.1 No. of Teacher to be benefited	1	4.1	A3.1.1
10	Upper Primary School Boys ICT Lab	0	1. 0	16.15	0.00	16.15	1. Construction of an ICT lab for providing quality computer education to students	1.1. number of schools to be benefited from ICT lab	500	1. Improvement in computer education and learning.	1.1 No. Of Student to be benefited	15000	4.1	A3.1.1
11	Building	0	1. 0	150.00	0.00	150.00	1. Expenditure for the construction and repair of buildings of Govt. schools	1.1. number of school building to be repaired and constructed	927	1. Better infrastructure and Opening of New schools.	1.1 Number of average students to be benefited	50	4.1	A3.1.1
12	Sahariya Educational Upgradation	0	1. 0	2.59	0.00	2.59	1. Reimbursement of fees of students of Sahariya area	1.1. number of schools that shall be benefited	311	1. encourage education of students in sahariya area.	1.1 number of student of to be benefited	2400	4.1	A3.1.1
13	SamagraShiksha	10633.53	1. 121 schools were opened/ upgraded.	9745.10	4022.43	13767.53	1. Improve available educational infrastructure in schools	1.1. No. of schools that shall be covered under Strengthening (including additional classrooms and labs)	962	1. Promote universal access and improve retention in school education at elementary and elementary level	1.1 Gross Enrolment Rate (GER in %) at Elementary Level	89.7	4.1, 4.2, 4.2, 10.2	A3.1.1
			2. 904 schools were covered under strengthening (Pre-Primary classes)					1.2. No. of new schools that shall be opened/existing schools upgraded	262		1.2 Transition Rate (in %) from Class VIII to IX	90.2		

Admin :- School Education Department BFC Name :- Elementary Education Department, Bikaner														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. 494 schools were covered under strengthening including additional classrooms and labs					1.3. No. of schools that shall be covered under Strengthening (Pre-Primary classes)	962		1.3 Transition Rate (in %) from Class PS to Ups	93.8		
			4. 10,54,997 students were covered under section 12(1)(c) (reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act				2. Provide financial support and additional specialised training to school students	2.1. No. of children that shall be covered under Section 12(1)(c) (reimbursement towards expenditure incurred for 25%of admission under 12(1)(c), RTE Act) (in lakhs)	1946294	2. Improved access to education for female students at elementary level.	2.1 Gross Enrolment Ration (GER) at Elementary Level	89.7		
			5. 9,008 schools were covered under ICT and Digital initiatives					2.2. No. of Out of School Children that shall be provided with Special training (Elementary Level)/ supportthrough NIOS (in lakhs)	1000	3. Improve enrolment of students with special needs due to increased availability of diverse programming	3.1 Gross Enrolment Ration (GER) at all levels	66.1		
			6. 1,36,845 teachers were trained				3. To strengthen the digital infrastructure in school education.	3.1. No. of schools that shall be coveredunder ICT & Digital initiatives (including 8,020 Smart Classrooms)	4010					
			7. 1,081 schools were covered under vocational education				4. To develop vocational skills among students and teachers	4.1. No. of Teachers to be trained during the year	88597					
			8. 2,56,823 students were enrolled in vocational courses					4.2. No. of girl student to be provided self-defence training in schools (in lakhs)	2110000					

Admin :- School Education Department BFC Name :- Elementary Education Department, Bikaner														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			9. 20,64,000 female students were provided with self defence training					4.3. No. of new Schools to be covered under Vocational Education program	4019					
								4.4. No. of Students to be enrolled in vocational courses (from class 9-12) (in lakhs)	470000					
14	Strengthening of Teaching-learning and Results for State (STARS)	177.91	1. 18,621 teachers received need-based training	37.24	54.37	91.61	1. Improving teacher performance, Strengthening school-to-work transition, Support state level institutions for improved education management and training	1.1. No. of teachers who shall receive need-based training	81907	1. Improving elementary school completion rates	1.1 % of reduction in drop out rate at Primary level UPS Level	3.6	4.c	A3.1.1
			2. 1,36,845 teachers received in-service training					1.2. No. of teachers who shall receive in-service training	88597					
								1.3. No. of children to be enrolled in vocational courses offered at elementary and Elementary stages	5140					
								1.4. No. of Block Resource Center (BRCs) and Cluster Resource Center (CRCs) to be trained in selected states	11305					
15	PM SHRI School	197.82	1. 402 PM SHRI schools were setup	173.87	260.80	434.67	1. Strengthening of school infrastructure and facilities so they may be recognised as PM SHRI Schools	1.1. Total No. of PM SHRI schools to be setup	639	1. Improvement in access to education and learning Outcomes	1.1 % increase in Transition Rate (from V to VIII) after the school transformed into PM SHRI school	93.8	4.a	A3.1.1
								1.2. No. of all elementary PM SHRI schools with dedicated Science and Math labs to be done	549		1.2 Gross Enrollment Ratio (GER) at elementary level	89.7		
								1.3. No. of PM SHRI schools who shall receive Math/Science kits	549		1.3 No. of upper primary students provided exposure to vocational education (in lakhs)	4700000		

Admin :- School Education Department BFC Name :- Elementary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.4. No. PM SHRI schools which shall have clubs (such as eco and youth clubs)	639					
								1.5. No. of schools in which elementary students shall be enrolled in vocational education courses in the PM SHRI schools	639					
								1.6. No. of PM SHRI schools that shall have vocational education facility	549					
16	PM Janman Yojana	0	1.0	13.29	8.86	22.15	1. Construction of hostel infrastructure for students from Sahariya tribe	1.1. No. of hostels to be constructed	7	1. Promote equitable access to education for students from Sahariya tribe	1.1 No. of Students that shall be able to avail the hostel facility	350	4.5, 10.2	A3.1.1
17	DA-JGUA (Dharti Aba Jan Janjatiya Gram Utkarsh Abhiyan)	0	1.0	28.07	42.11	70.18	1. Construction of hostel infrastructure for students from Scheduled Tribal Area	1.1. No. of hostels to be constructed	58	1. Promote equitable access to education for students from Scheduled Tribal Area	1.1 No. of Students that shall be able to avail the hostel facility	2900	4.5, 10.2	A3.1.1

Admin :- School Education Department BFC Name :- Literacy and Continuing Education department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	ULLAS-Nav Bharat Saaksharta Karykram	17.18	1. 1740197 learners were registered online through ULLAS app 2. 1619785 learners were certified	20.61	30.92	51.53	1. provide education facilities for literacy and numeracy for age group 15 years & above	1.1. Number of estimated illiterate persons to be registered 1.2. Number of estimated persons to be deployed as voluntary teachers	3500000 350000	1. Improving foundational literacy and numeracy for learners age group 15 years & above	1.1 % of learners to be certified in year	100	4.6	A3.1.1
2	Continuing Education Programme	2.33	1. salary was provided to 71 employees	3.77	0.00	3.77	1. Salary payment and other expenses	1.1. No. of employees to be provided salary,TA,DA,medical expenses etc.	71	1. To provide education facilities, strengthen and enhance skills of illiterate persons	1.1 % increase in number of learners as compared to previous year	57	4.6	A3.1.1
3	Mahila Sikshan Vihar	0.51	1. 100 women were registered at residential schools	0.49	0.00	0.49	1. To provide education up to 10th standard through residential schools to women	1.1. No. of women who shall be registered for education from class 1 to 10 through residential schools	100	1. To strengthen and enhance skill of women through vocational education for self-employment	1.1 % increase in number of women completing their education in given standard during one year by passing their exam as compared to previous year	100	4.5	A3.1.1

Admin :- School Education Department BFC Name :- Mid Day Meal, Rajasthan														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	PM Poshan (Mid-Day Meal)	1076.01	1. 45.90 lakhs students received meals.	592.65	701.28	1293.93	1. Ensure all enrolled students in schools shall avail the meal.	1.1. No. of eligible students in lakhs) who shall receive the meal.	53.71	1. To increase the No. of children enrolled in school and the No. of children who regularly attend school.	1.1 % of average attendance of the students who shall be avail the meal.	80	2.2, 4.2	A3.1.1
2	Pannadhay Bal Gopal Yojana	225.85	1. 45.90 lakhs students received milk	798.00	0.00	798.00	1. Ensure all enrolled students in schools shall be provided additional nutrition.	1.1. No. of eligible students (in lakhs) who shall receive the milk.	53.71	1. To increase the No. of children enrolled in school and the No. of children who regularly attend school.	1.1 % of those eligible students who shall avail milk.	80	2.2	A3.1.1

Admin :- School Education Department BFC Name :- Rajasthan Non Government Educational Institutions Tribunal, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	SALARY AND OTHER OFFICE EXPENSES	1.80	1. SALARY WAS DISBURS ED TO 09 EMPLOY EES	2.18	0.00	2.18	1. SALARY PAYMENT TO EMPLOYEES AND OTHER EXPENSES	1.1. NO OF EMPLOYEES WHO SHALL BE GIVEN SALARY AND OTHER OFFICE EXPENSES	09	1. TO PROVIDE JUSTICE NON GOVERNMENT TEACHING STAFF OF PRIVATE EDUCATION INSTITUTIONS	1.1 NO. OF CASES TO BE DISPOSED	326	4.4	A3.4.9

Admin :- School Education Department BFC Name :- Secondary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Strengtheni ng of directorate	7.01	1. Salary was provided to 42 employee s	8.86	0.00	8.86	1. Salary payment for Directorate employees	1.1. Number of employees to whom salary shall be provided	42	1. Recognition of employee commitment and work ethic through recognising the best performing employees	1.1 Total number of ministerial employees that are eligible to be selected for award (one employee from each district of Rajasthan will be selected)	33	4.1	D3.5.2, D3.6.2
							2. Organising award function	2.1. Number of ministerial employees for whom award function is going to be organised	33					
2	Computeriz ation of Secondary Education	0.19	1. Lease line payments were processed for 51 Offices	0.50	0.00	0.50	1. Computerization of the department	1.1. Number of lease line payment to be processed	51	1. Modernization of department IT support	1.1 Number of DEO & JD offices that shall have improved data processing capacity	51	4.a	A3.1.7, A3.5.2
			2. Maintenan ce works and purchase of stationary was incurred for 51 offices											
3	Girls Sainik School, Jaimalsar	0	1. 0	4.44	0.00	4.44	1. Salary payment to School employees	1.1. Number of Girls' schools to be operational	1	1. Girls Sainik Schools to be established in a phased manner at the divisional level with a view to providing necessary facilities to girls in large numbers to join the Army, Paramilitary Forces and Police.	1.1 % of students that shall be achieving higher grade in key subjects	100	4.7	A3.1.2, A3.1.3
								1.2. Number of girls Students to be enrolled	80		1.2 % of students enrolling in higher education	100		
								1.3. Number of teachers that shall be provided with salary	50					
								1.4. Number of academic sessions to be conducted	1					

Admin :- School Education Department BFC Name :- Secondary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Girls Sainik School, Sikar	0	1. 0	4.44	0.00	4.44	1. Salary payment to School employees	1.1. Number of Girls' schools to be operational	1	1. Girls Sainik Schools to be established in a phased manner at the divisional level with a view to providing necessary facilities to girls in large numbers to join the Army, Paramilitary Forces and Police.	1.1 % of students that shall be achieving higher grade in key subjects	100	4.7	A3.1.2, A3.1.3
								1.2. Number of Students to be enrolled	80		1.2 % of students enrolling in higher education	100		
								1.3. Number of teachers that shall be provided with salary	50					
								1.4. Number of academic sessions to be conducted	1					
5	Sanik School Chittorgarh	11.76	1. School was provided grant in aid	12.50	0.00	12.50	1. To prepare students academically, mentally and physically for entry into the National Defence Services (NDS)	1.1. Number of Sainik schools that shall be provided with grant-in-aid for creation of capital assets	1	1. To prepare students academically, mentally and physically for entry into the National Defence Services.	1.1 Number of students that shall be enrolled	590	4.1	A3.1.2, A3.1.3
								1.2. Number of students that shall participate in NDS	590					
6	Sanik School Jhunjhunu	3.40	1. school was provided grant in aid	47.84	0.00	47.84	1. To prepare students academically, mentally and physically for entry into the National Defence Services.	1.1. Number of Sainik schools that shall be provided with grant-in-aid for creation of capital assets	1	1. To prepare students academically, mentally and physically for entry into the National Defence Services.	1.1 Number of students that shall be enrolled	650	4.1	A3.1.2, A3.1.3
								1.2. Number of students that shall participate in NDS	650					
7	Grant in Ads School	1.79	1. 02 school was provided grant in aid	0.25	0.00	0.25	1. Salary payment for 02 grant in aid school employees	1.1. Number of employees to whom salary shall be provided	03	1. To Promote Quality Education continued grant under the Hon'ble Court	1.1 No. of Students to be benefited by school	894	4.1	A3.1.2, A3.1.3
8	Reimbursement of fees for class 9th to 12th	0	1. 0	70.73	0.00	70.73	1. To ensure access to school education through providing Financial Assistance	1.1. Number of Students who shall be provided with fee reimbursement	94000	1. To ensure equitable access to school education at secondary and senior secondary level	1.1 Net Enrolment Ratio (NER) of Secondary and Sr. Secondary level	40	4.1	A3.1.2, A3.1.11
								1.2. Total amount reimbursed (Rs. In Cr)	70.73		1.2 Reduction in dropout rate as compared to previous year	9		

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S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
9	Incentive for meritorious girls	47.24	1. 223394 female students in class 10th and 12th were awarded the Gargi and Incentive Award	150.00	0.00	150.00	1. Incentive Scheme for Girls	1.1. No. of female students in class 10th that shall be awarded with Gargi and Incentive Award	385000	1. To promote gender parity in the educational system and provide equal opportunities to girls	1.1 Gender Parity Index (GPI) at Higher Secondary level	1	4.5	A3.2.3, A3.1.10
10	Bank F.D. for Kasturba Schools Girls	0.12	1. 554 female students in class 10th and 12th were provided with Bank FD	0.15	0.00	0.15	1. Bank FD for girls studying in class 10 to 12 in Kasturba Gandhi Residential Schools.	1.1. No. of female students in class 10th and 12th were provided with Bank FD	550	1. To promote gender parity in the educational system and provide equal opportunities to girls	1.1 Gender Parity Index (GPI) at Higher Secondary level	1	4.5	A3.1.2
11	Pre-Matric SC Student Scholarship	24.42	1. 96,035 SC Students in class 9th and 10th were provided scholarship as per applications processed and approval granted	23.93	0.00	23.93	1. Distribution of Scholarships to eligible SC Students in class 9th and 10th	1.1. No. of eligible SC students in class 9th and 10th who shall be provided with a scholarship	100100	1. Ensure equal access to education for children from SC background at senior secondary level	1.1 % increase in retention rate	0.35	4.1, 4.5, 4.a	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs in cr)	23.93		1.2 % increase in enrolment	2.4		
								1.3. No. of Schools or institutions that shall be involved in scholarship programme	20243					
12	SC Scholarship for Class 06 to 08	25.25	1. 2,30,579 SC students of class 6 to 8 were provided with scholarship	26.00	0.00	26.00	1. Distribution of Scholarships to eligible SC Students in Class 06 to 08	1.1. Number of SC students of class 6 to 8 that shall be provided with scholarship	265000	1. Ensure equal access to education for children from SC background at secondary level	1.1 % increase in retention rate	0.35	4.5, 4.a	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	26.00		1.2 % increase in enrolment	2.4		
								1.3. Number of schools or institutions that shall be involved in programs	20243					

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S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
13	Pre-Matric ST Student Scholarship	6.63	1. 33,994 ST students of class 9 and 10 were provided with scholarship	15.54	21.40	36.94	1. Distribution of Scholarships to eligible ST students in class 9th and 10th	1.1. Number of eligible ST students of class 9 and 10 who shall be provided with a scholarship	60000	1. Promote equitable access to education for children from ST background at senior secondary level	1.1 % increase in retention rate	0.36	4.1, 4.5, 4.a	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	27.27		1.2 % increase in enrolment	4.25		
								1.3. Number of schools or institutions to be involved in scholarship programs	20243					
14	ST Scholarship for Class 06 to 08	18.04	1. 1,62,582 ST students in class 6 to 8 were provided with scholarship	20.00	0.00	20.00	1. Distribution of Scholarships to eligible ST students from class 6 to 8	1.1. Number of ST students Class 06 to 08 who shall be provided with scholarship	190000	1. Promote equitable access to education for children from ST background at secondary level	1.1 % increase in retention rate	0.36	4.5, 4.a	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	26.00		1.2 % increase in enrolment	4.25		
								1.3. Number of schools or institutions that shall be involved in scholarship programs	20243					
15	Facility of Studying in the Prestigious Schools of the State to the Children of Tribal Areas	16.16	1. 2,356 students from tribal areas were provided with assistance to study in prestigious schools of the state	25.00	0.00	25.00	1. Provision of financial assistance to students from tribal areas	1.1. Total Number of students from Tribe area who shall be provided with assistance for education in prestigious schools (transferred from TAD 28000 students & secondary education 3500 students)	31500	1. Promote equitable access to education for children from ST background	1.1 % increase in retention rate	5	4.5, 10.2	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	25.00		1.2 % increase in enrolment	10		
								1.3. Number of schools or institutions that shall be involved in programs	69					

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S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
16	Economic Help to Student of Sahariya Region	0.00	1. 0.00	1.40	0.00	1.40	1. Distribution of Scholarships to eligible students from Sahariya Tribes	1.1. Number of eligible students from the Sahariya tribe who shall be provided with a scholarship on the basis of merit as per scheme guidelines	4000	1. Promote equitable access to education for children from Sahariya tribes	1.1 Monthly financial assistance (in rupees) provided to each Scheduled Tribe student for a maximum of 10 months	350	4.5, 10.2	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	1.40		1.2 % increase in retention rate	5		
								1.3. Number of schools or institutions that shall be involved in the programme	43		1.3 % increase in enrolment	10		
17	APJKalam personality Development Programme	0.00	1. 0	5.00	0.00	5.00	1. Conducting Personality Development Programme	1.1. Number of students that shall be enrolled for Personality development programme	2000	1. To inculcate soft skills in Rajasthani youth and promote their overall personality development	1.1 % of Enrolled Student to be Benefitted	100	4.4	B1.1.3
18	Pre-Metric OBC Student Scholarship	0.00	1. 0	40.11	60.16	100.27	1. Distribution of Scholarships to eligible students in class 9th and 10th	1.1. Number of eligible OBC students in class 9 and 10 who shall be provided with a scholarship	100000	1. Promote equitable access to education for children from OBC background at senior secondary level	1.1 % increase in retention rate	0.39	4.5, 10.2	A3.1.2, A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	41.62		1.2 % increase in enrolment	2.6		
								1.3. Number of schools or institutions that shall be involved in scholarship programs	20243					
19	Pre-Metric Scholarship for Scavenger	0.49	1. 3504 Students in class 9th and 10th were provided scholarship as per applications processed and approval granted	0.34	0.00	0.34	1. Distribution of Scholarship to eligible from families engaged in Unclean and hazardous work	1.1. Number of eligible Scavenger students in class 9 and 10 who shall be provided with a scholarship	2500	1. Ensure equal access to education for children from families engaged in Unclean and hazardous work	1.1 % increase in retention rate	0.35	4.1, 4.5, 4.a	A3.1.2, A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	0.80		1.2 % increase in enrolment	2.4		
								1.3. Number of schools or institutions that shall be involved in scholarship programs	20243					

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S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
20	Scholarship for Sanik School Students	1.78	1. 650 students from Sainik School were provided with scholarship	1.98	0.00	1.98	1. Distribution of Scholarships to eligible students from sainik schools	1.1. Number of eligible students from Sainik Schools who shall be provided with scholarship	1460	1. Ensure continued access to education for students enrolled in Sainik school	1.1 % increase in retention rate	5	4.4	A3.1.11
								1.2. Amount to be disbursed as scholarship (Rs. In Cr)	1.95		1.2 % increase in enrolment	10		
								1.3. Number of schools or institutions that shall be involved in scholarship programs	04					
21	Scholarship for Other Institute Students	0.18	1. 257 medal winning players in National Sports Competition	0.30	0.00	0.30	1. Incentive/prize money to medal winning players in State & National Sports Competition	1.1. No. of Student Incentive/prize money to medal winning players in State & National Sports Competition	308	1. To promote Sports ability in Students	1.1 % Increase of medal winning Student previous year	20	4.4	A3.1.11
22	Maintenance of Girls Hostel	0.09	1. 05 Girls Hostel	0.16	0.00	0.16	1. For basic facilities like electricity, water etc. in 05 girls hostels	1.1. No. of Basic Facilities maintenance like water, electricity and repairing	05	1. Ensuring education facilities for girls	1.1 No. of girls to be benefited by facilities	135	4.1, 4.a	A3.1.2
23	Secondary school for boys	11036.20	1. Salary provided to 2,99,287 employees	13644.47	0.00	13644.47	1. Salary payment to school employees	1.1. Number of boys' schools to be operational	18587	1. Promotion of student learning in secondary schools for boys through adequate provision of teachers and ensuring a balanced teacher-student ratio	1.1 % of students that shall be achieving higher grade in key subjects	20	4.1	A3.1.2, A3.1.11
								1.2. Number of Students to be enrolled	4795000		1.2 % of students that shall be enrolling in higher education	100		
								1.3. 1.3Number of teachers that shall be provided with salary	334500		1.3 % increase in Gross Enrolment Ratio (GER)	2		
								1.4. Number of academic sessions to be conducted	1					
24	Secondary school for girls	974.43	1. Salary provided to 22,693 employees	1198.31	0.00	1198.31	1. Salary payment to school employees	1.1. Number of girls' schools to be operational	1363	1. Promotion of student learning in secondary schools for girls through adequate provision of teachers and ensuring a balanced teacher-student ratio	1.1 Promotion of student learning in secondary schools for girls through adequate provision of teachers and ensuring a balanced teacher-student ratio	20	4.1	A3.1.2, A3.1.11

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S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.2. Number of students that shall be enrolled	390000		1.2 % of students enrolling in higher education	100		
								1.3. Number of teachers to be employed	30000		1.3 % increase in Gross Enrolment Ratio (GER)	2		
								1.4. Number of academic sessions to be conducted	1					
25	Cycle distribution for rural girls	364.90	1. 6,81,580 girls received free bicycles	165.00	0.00	165.00	1. To provide bicycle for meritorious female students to improve access and motivate them for continuing their school education	1.1. Number of eligible students that shall be provided with a bicycle free of cost	390000	1. Ease of mobility and improved access to education for female students	1.1 % reduction in dropout rate	2	4.5	A3.1.2, A3.2.3
								1.2. Number of DEO's or institutions to be involved in distribution	41		1.2 Gender Parity Index (in %) at Higher Secondary level	1		
											1.3 % increase in Gross Enrolment Ratio (GER)	2		
26	Laptop distribution	68.22	1. 55,723 Students received free Laptop/tablets	11.72	0.00	11.72	1. Free Laptop/ Tablet distribution to meritorious students for increasing excess to education	1.1. Number of laptops to be distributed	33000	1. To increase student access to digital technologies	1.1 Gender Parity Index (GPI) at Higher Education/Tertiary Education	1	4.5	A3.1.2, A3.1.11
								1.2. Number of DEO's or institutions to be involved in laptop distribution	41		1.2 % increase in Gross Enrolment Ratio (GER)	2		
											1.3 % reduction in dropout rate	2		
27	Lump sump cash award	1.17	1. 841 students were provided with a lump-sum cash award	0.60	0.00	0.60	1. To ensure access to education through providing financial assistance to meritorious students	1.1. Number of meritorious students that shall be awarded with a lumpsum cash award	400	1. Decrease in Students drop out	1.1 % reduction in dropout rate	2	4.5	A3.1.11, A3.1.3, A3.1.2
28	State Talent Search Exam	0.19	1. 89 Student eligible for this scholarship	0.20	0.00	0.20	1. Students studying in class 10 and 12 who have passed class 9 and 11 with minimum 50 percent marks will be able to appear in this examination.	1.1. Number of selected students to pursue higher studies, a scholarship of Rs 12500 per year shall be given	54	1. To encourage selected students to pursue higher studies	1.1 % reduction in dropout rate	2	4.5	A3.1.2

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		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
29	National Talent Scholarship	0.00	1. 0	0.80	0.00	0.80	1. Scholarships are provided by the Government of India to selected students to encourage them to pursue higher studies	1.1. Number of Student to be benefited by Scholarship	5000	1. To encourage selected students to pursue higher studies	1.1 % reduction in dropout rate	2	4.5	A3.1.2
30	Free scooty distribution	0.00	1. 0	34.87	0.00	34.87	1. Free scooty distribution to meritorious students to improve access and motivate them for continuing their education	1.1. Number of scooty to be distributed	2095	1. Ease of mobility and improved access to education for students	1.1 Gender Parity Index (GPI) at Higher Education/Tertiary Education	1	4.5	A3.1.2, A3.2.3
								1.2. Number of DEO's or institutions to be involved in scooty distribution	41		1.2 % of students that shall be showing academic result	100		
											1.3 % increase in Gross Enrolment Ratio (GER) as compared to previous year	2		
											1.4 % reduction in dropout rate as compared to previous year	2		
31	Deaf Dumb, Blind & Mentally Disable School	1.46	1. 3 schools for specially abled children were supported under this scheme	1.83	0.00	1.83	1. Provide educational facilities for specially abled children	1.1. Number of schools that shall be supported through the schemes	3	1. Promote equitable access to education for specially abled children	1.1 Number of students to be enrolled	250	4.5	A4.1.6
								1.2. Number of teachers to be employed	40					
32	Hindustan Scout & Guide Grant in Aid	0.60	1. Amount transfer to Hindustan Scout & Guide	1.00	0.00	1.00	1. Provide financial assistance for scout and guide activities	1.1. Number of schools to be provided grant for conducting scouting and guide activities	12869	1. Holistic development of children in young adults in Rajasthan by providing them training in vocational activities, scout and guiding and nature-based activities	1.1 Number of students to be enrolled	643400	4.7	B1.1.9
33	Free Text Book distribution	22.04	1. Free textbooks were distributed to 23,03,230 students	90.00	0.00	90.00	1. Distribution of textbooks free of cost to children at secondary school level	1.1. Number of students that shall be provided free Textbooks at Secondary level	2512000	1. Promote equitable access to school education at secondary level	1.1 Retention rate at secondary school level (%)	5	4.5	A3.1.2, A3.1.3, A3.1.11
								1.2. Number of text books to be distributed (in cr.)	4.06		1.2 % of increase in Gross Enrolment Ration (GER)	2		

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		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.3. Number of districts to be covered	41					
34	Samagra Shiksha	1924.16	1. 2,56,823 students were enrolled in vocational courses	1588.36	1233.27	2821.63	1. Improve available educational infrastructure in schools	1.1. No. of new schools that shall be opened/existing schools upgraded	262	1. Promote universal access and improve retention in school education at secondary and senior secondary level	1.1 Gross Enrolment Rate (GER in %) at Secondary level	82.2	4.1, 4.2, 4.3, 10.2	A3.1.2, A3.1.3
			2. 20,64,000 female students were provided with self defence training					1.2. No. of schools that shall be covered under Strengthening (Pre-Primary classes)	962		1.2 Gross Enrolment Rate (GER in %) at Higher Secondary level	66.1		
			3. 121 schools were opened/ upgraded.					1.3. No. of schools that shall be covered under Strengthening (including additional classrooms and labs)	962		1.3 Transition Rate (in %) from Class VIII to IX	90.2		
			4. 904 Schools were covered under strengthening (Pre-Primary classes)				2. Provide financial support and additional specialised training to school students	2.1. No. of children that shall be covered under Section 12(1)(c) (reimbursement towards expenditure incurred for 25%of admission under 12(1)(c), RTE Act) (in lakhs)	1946294		1.4 Transition Rate (in %) from Class X to XI	88.2		
			5. 494 schools were covered under strengthening including additional classrooms and labs					2.2. No. of Out of School Children that shall be provided with Special training (Elementary Level)/ supportthrough NIOS (in lakhs)	1000		2.1 Gross Enrolment Ration (GER) at higher secondary level	66.1		

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			6. 10,54,997 students were covered under section 12(1)(c) (reimbursement towards expenditure incurred for 25% of admission under 12(1)(c), RTE Act				3. To strengthen the digital infrastructure in school education	3.1. No. of schools that shall be covered under ICT & Digital initiatives (including 8,020 Smart Classrooms)	4010	3. Improve enrolment of students with special needs due to increased availability of diverse programming	3.1 Gross Enrolment Ratio (GER) at all levels	66.1		
			7. 9,008 schools were covered under ICT and Digital initiatives				4. To develop vocational skills among students and teachers	4.1. No. of Teachers to be trained during the year (in lakhs)	88597					
			8. 1,36,845 teachers were trained					4.2. No. of new Schools to be covered under Vocational Education program	4019					
			9. 1,081 schools were covered under vocational education					4.3. No. of Students to be enrolled in vocational courses (from class 9-12) (in lakhs)	470000					
								4.4. No. of girl student to be provided self-defence training in schools (in lakhs)	2110000					
35	Mukhayamantri Jan Sahabhagita Yojana	25.00	1. 1,558 construction/ repair/ maintenance works were completed	25.50	0.00	25.50	1. Construction, repair and maintenance of basic infrastructure that is repairs of school building, construction of additional classrooms, repairs of toilets etc. in schools Repairs of school building, construction of additional classrooms, repairs of toilets etc.	1.1. No. of construction, repair and maintenance works that shall be undertaken	2412	1. Ensure availability of basic infrastructure in schools	1.1 No. of schools shall be covered under the scheme	1600	4.a	A3.1.2

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S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
36	RIDF (NABARD)	39.50	1. 19 construction/ repair/ maintenac eworks were completed	20.00	0.00	20.00	1. Construction, repair and maintenance of basic infrastructure in schools	1.1. No. of construction, repair and maintenance works that shall be undertaken	20	1. Ensure availability of basic infrastructure in schools	1.1 No. of schools shall be covered under the scheme	61	4.a	A3.1.2
37	Establishment of Model school	266.14	1. 134 Swami Vivekananda Model Schools were established in Rajasthan	303.64	0.00	303.64	1. To provide quality education for students enrolling in government model schools	1.1. No. of students that shall be enrolled	62317	1. To reduce the gender gap and improve gender parity in school education	1.1 Gender Parity Index (GPI) of Students enrolled in Model Schools	1	4.1	A3.2.3
38	Kasturba GandhiAawasiyaVidhyalaya	10.56	1. 316 residential schools for girls were set up	66.91	0.00	66.91	1. Provide safe and secure residential facilities for female students	1.1. No. of residential schools for girls to be set up	342	1. Ease of mobility and improved access to education for female students	1.1 No. of femalestudents to be enrolled	44040	4.5	A3.2.3
39	Institutional strengthening, capacity building and other	74.17	1. 500 schools were provided with Single Sex Basic Sanitation Facility	267.77	0.00	267.77	1. Establish new schools to improve access to education	1.1. No. of schools to be opened	262	1. To Provide universal Access to Education	1.1 GER (in %) at primary level	88.3	4.1	A3.1.1, A3.1.2, A3.1.3, A3.1.8
			2. 140 schools were provided with drinking water facility					1.2. No. of schools to be upgraded	262		1.2 GER (in %) at upper primary level	92.1		
			3. Adapted infrastruct ure for specially abled persons was provided in schools across 359 blocks					1.3. No. of Schools to be provided with electricity facility	5073		1.3 GER (in %) at elementary level	89.7		
			4. 14 new schools were opened					1.4. No. of Schools to be provided with Single Sex Basic Sanitation Facility	359		1.4 GER (in %) secondary level	82.2		

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		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			5. 214 schools were upgraded					1.5. No. of schools to be provided with Drinking Water Facility	899		1.5 GER (in %) at senior secondary level	66.1		
			6. 175 schools were provided with electricity facility					1.6. No. of schools to be provided with adapted infrastructure for specially abled persons in 378 blocks (63361 Students in 378 blocks)	63361		1.6 NER (in %) at primary level	75.3		
											1.7 NER (in %) at upper primary level	63.9		
											1.8 NER (in %) at elementary level	81.9		
											1.9 NER (in %) at upper secondary level	45.6		
											1.10 NER (in %) at senior secondary level	34.2		
											1.11 NER (in %) at secondary, senior secondary level	34.2		
											1.12 % of Retention Rate at primary level	83.1		
											1.13 % of Retention Rate at elementary level	78.7		
											1.14 % of Retention Rate at secondary level	55.9		
											1.15 % of Retention Rate at senior secondary level	51.9		
											1.16 % of Pupil Teacher Ratio	14		
											1.17 % of Pupil Teacher Ratio at primary level	18		
											1.18 % of Pupil Teacher Ratio at elementary level	12		
											1.19 % of Pupil Teacher Ratio at secondary level	11		
											1.20 % of Pupil Teacher Ratio at senior secondary level	15		

Admin :- School Education Department BFC Name :- Secondary Education Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.21 Transition Rate (in %) at primary to upper primary level	93.8		
											1.22 Transition Rate (in %) at elementary to secondary level	90.2		
											1.23 Transition Rate (in %) at secondary to senior secondary level	88.2		
											1.24 % of Enrolment of Children with special needs (CWSN) as a % of total enrolment	0.48		
40	Construction work in sainik school	0	1.0	47.57	0.00	47.57	1. To prepare students academically, mentally and physically for entry into the nation defence services	1.1. Number of Sainik School that shall be provided with grant in aid for creation of capital assests	5	1. To prepare students academically, mentally and physically for entry into the National defence services	1.1 Number of students that shall be enrolled	400	4.1	A3.1.2, A3.1.3
								1.2. Number of Student that shall participate in NDS	400					
41	Government Sports School	0	1.0	29.81	0.00	29.81	1. To prepare students academically, mentally and physically for entry into the National and International sports games	1.1. Number of Sports School	2	1. To prepare students academically, mentally and physically for entry into the National and International sports games	1.1 Number of Students that shall be enrolled	488	4.1	A3.1.2, A3.1.3
								1.2. Number of Students that shall participate in games	488					
42	CM RISE	0	1.0	164.00	0.00	164.00	1. To enhance the quality of education and provide modern technology to students	1.1. Number of CMRISE schools	400	1. To enhance the quality of education and modern technology to students	1.1 Grooss Enrollment ratio (in%)	66.1	4.1	A3.1.2, A3.1.3
								1.2. Number of Students shall be benefitted	200000					

Admin :- Technical Education Department BFC Name :- Bikaner Technical University														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary) Bikaner Technical University, Bikaner	1.50	1. Salary was provided to Employees	2.40	0.00	2.40	1. Salary Payment to Employees	1.1. No. of employees that shall be provided salary	23	1. No. of employees that shall be provided salary	1.1 No. of employees that shall be provided salary	23	4.3	A3.2.1, A3.4.9
2	Grant in Aid (Non-Salary) Bikaner Technical University, Bikaner	0.375	1. Miscellaneous office expenses.	0.50	0.00	0.50	1. office expenses	1.1. No. of employees that shall be utilizing office services.	23	1. To maintain working efficiency of employee	1.1 No. of employees that shall be benefitted.	23	4.3	A3.4.9
3	Grant in Aid (Capital Expenditure) Bikaner Technical University, Bikaner	0.750	1. Construction of HVC House	2.25	0.00	2.25	1. Construction of HVC House, Maintenance of building and other capital expenditure	1.1. No. of Construction/Maintenance to be done	1	1. To provide residential facility for HVC	1.1 No. of employees that shall be benefitted by construction/maintenance of infrastructure.	23	4.3	A3.4.3, B1.1.7
4	Grant in Aid (Salary) Engineering College, Bikaner	24.0	1. 112 Employees	31.00	0.00	31.00	1. Salary payment to employees	1.1. No. of employee that shall be provided salary	110	1. To provide quality higher education to students	1.1 No. of students	1730	4.4	A3.2.1, A3.4.9
5	Grant in Aid (Capital Expenditure) Engineering College, Bikaner	0.30	1. Girls Hostel Boundary Wall Construction	0.00	0.00	0.00	1. 0.00	1.1. 0.00	0.00	1. 0.00	1.1 0.00	0.00	4.4	A3.4.3, B1.1.7
6	Grant in Aid (Salary) Women Engineering College, Ajmer	16.00	1. Salary was provided to 110 employee	17.50	0.00	17.50	1. Salary payment to employees	1.1. No. Of employee that shall be provided salary	109	1. To provide quality higher education to student	1.1 No. Of students that shall be benefitted	917	4.3	A3.2.1, A3.4.9, A3.2.3
7	Grant in Aid (Capital Expenditure) Women Engineering College, Ajmer	0.00	1. No. of Construction	1.00	0.00	1.00	1. Renovation of existing infrastructure	1.1. No. Of construction works to be undertaken	4	1. To enhance the working efficiency of teachers staff & students by improving the overall infrastructure	1.1 No. Of employees & students that shall be benefitted by construction of infrastructure	4	4.3	A3.4.3, B1.1.7
8	Grant in Aid (Salary) Engineering College, Ajmer	27.00	1. Paid Salary to 149 Employees	28.00	0.00	28.00	1. Salary Payment to Employees	1.1. No. of employees that shall be provided salary	146	1. To provide quality higher education to students	1.1 No. of students that shall be benefitted	674	4.3	A3.4.9

Admin :- Technical Education Department BFC Name :- Bikaner Technical University														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
9	Grant in Aid (Salary) University College of Engineering and Technology, Bikaner	11.20	1. Salary was disbursed to 53 employees	13.20	0.00	13.20	1. Salary payment to employees	1.1. No. of employees who shall be given salary	51	1. To provide Quality Technical education to students	1.1 No. of students who shall be enhanced their Technical Knowledge	660	4.3	A3.2.1, A3.4.9

Admin :- Technical Education Department BFC Name :- Centre For Electronic Governance, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	TRAINING OF STUDENTS, TEACHERS, ADMISSION PROCESS	0.2	1. CONSOLIDATED SALARY, OFFICE EXPENSE S, TA/DA, PUBLICIT Y, MAINTENANCE AND OVERHE ADS	0.00	0.00	0.00	1. NA(SELF FINANCED)	1.1. NA	00	1. NA	1.1 NA	00	4.4	A3.4.9

Admin :- Technical Education Department BFC Name :- Engineering College, Banswara														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Capital)	2.20	1. Constructi on of Class Room with Lab for the students	0.70	0.00	0.70	1. Repair and Maintenance of existing Infra Structure	1.1. No. of works for Repair & Maintenance of Academic Block	01	1. To enhance the life of college buildings through repair & maintenance and colouring works	1.1 No. of College students and Staff members are benefited from Repair & Maintenance work of Academic Block	200	4.3	A3.4.3, B1.1.7
								1.2. No. of works for Repair & Maintenance of Workshop Block	01		1.2 No. of College students are benefited from Repair & Maintenance work of Workshop Block	150		
								1.3. No. of works for Repair & Maintenance of Hostel Block	01		1.3 No. of Hostellers are benefited from Repair & Maintenance work of Workshop Block	60		
2	Grant in Aid (Salary)	0.75	1. Salary was provided to 02 employees & 18 Guest Faculty under vidhya sambal yojana	1.25	0.00	1.25	1. Salary payment to the employees & Guest Faculty	1.1. No of employee that shall be provided salary	20	1. To provide quality higher education to the students	1.1 No. of students that shall be benefitted	150	4.3	A3.2.1, A3.4.9
3	Grant in Aid (Other Than Salary)	0.00	1. 0	0.25	0.00	0.25	1. Office and students laboratory expenditures	1.1. Manage day to day office expenditure and Students laboratory itmes	10	1. Maintain office activity & Laboratory itmes	1.1 No of Students and Staff that shall be benefitted	200	4.3	A3.4.9

Admin :- Technical Education Department BFC Name :- Technical Education Department, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Scholarship schemes for students of National level	0.29	1. 69 Students	0.25	0.00	0.25	1. To enable local students to receive quality education from nationally recognized institutions	1.1. No. of students who shall be provided with scholarship at varying educational levels (Degree/Postgraduate/Doctorate)	82	1. Students shall be motivated to complete their technical education as their out of pocket expenditure on education is reduced due to receiving financial assistance	1.1 % of students who shall complete the technical degree	100	4.3	A3.4.2, A3.4.6, A3.4.10

Admin :- Technical Education Department BFC Name :- Technical University, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary)	7.00	1. Salary was provided to 220 employees (RTU Kota)	41.10	0.00	41.10	1. Salary Payment to Employees (RTU Kota)	1.1. No. of Employee Posted	192	1. To provide Technical Education to students	1.1 No. of students that shall be benefited (RTU Kota)	4044	4.3	A3.4.3
		14.00	1. Salary was provided to 85 employees (MLVT Textile & Engg. College, Bhilwara)				2. Salary Payment to Employees (MLVT Textile & Engg. College, Bhilwara)	2.1. No. of Employee that shall be provided salary	77	2. To provide Quality higher education to students	2.1 No. of students that shall be benefited (MLVT Textile & Engg. College, Bhilwara)	358		
		8.10	1. Salary was provided to 44 employees (Engg. College, Jhalawar)				3. Salary Payment to Employees (Engg. College, Jhalawar)	3.1. No. of Employee that shall be provided salary	42	3. To provide Quality technical education to student	3.1 No. of students that shall be benefited (Engg. College, Jhalawar)	428		
		5.92	1. Salary was provided to 23 Employees (Engg College, Bharatpur)				4. Salary Payment to Employees (Engg. College, Bharatpur)	4.1. No. of Employee that shall be provided salary	23	4. To provide Quality technical education to student	4.1 No. of students that shall be benefited (Engg. College, Bharatpur)	500		
2	Grant in Aid (Capital Expenditure)	0.68	1. Fire Safety Work (Engg. College, Bharatpur)	2.80	0.00	2.80	1. Renovation of existing infrastructure (MLVT Textile & Engg College, Bhilwara)	1.1. No. of Renovation works to be undertaken	1	1. To enhance the working efficiency of teachers and staff by improving the overall infrastructure (MLVT Textile & Engg College, Bhilwara)	1.1 No. of employees that shall be benefited by construction of infrastructure	77	4.3	A3.4.3
							2. Construction of games and sport field and other infrastructure works (Engg. College Jhalawar)	2.1. No. of existing building and sports field to be repair (1+4)	5	2. To provide quality sports for student (Engg. College Jhalawar)	2.1 No. of students that shall be benefited	428		
							3. Renovation of existing infrastructure (Engg. College Bharatpur)	3.1. No. of construction works to be undertaken	1	3. To enhance the working efficiency of teachers and staff by improving the overall infrastructure (Engg. College Bharatpur)	3.1 No. of students that shall be benefited	500		

Admin :- Technical Education Department BFC Name :- Technical University, Kota																	
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target			
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030			
3	Grant in Aid (Other than Salary)	0.50	1. Misc. office expenses (Engineeri ng College, Jhalawar)	3.19	0.00	3.19	1. Mis. office expenses (Engineering College, Jhalawar)	1.1. No. of Employees that shall be utilizing office service	38	1. To maintain working efficiency of employee (Engineering College, Jhalawar)	1.1 No. of employee that shall be benefited	38	4.3	A3.4.3			
			2. Misc. office expenses (Engineeri ng College, Dholpur)				2. Mis. office expenses (Engineering College, Dholpur)	2.1. No. of offices where office expenses shall be incurred	1	2. To maintain working efficiency of employee (Engineering College, Dholpur)	2.1 No. of students that shall be utilizing office services	400					
		0.20	1. Misc. office expenses (Engineeri ng College, Karauli)				3. Mis. office expenses (Engineering College, Karauli)	3.1. No. of offices where office expenses shall be incurred	1	3. To maintain working efficiency of employee (Engineering College, Karauli)	3.1 No. of employees that shall be utilizing office services	40					
			0.60				1. Misc. office expenses (Engineeri ng College, Baran)				4. Mis. office expenses (Engineering College, Baran)	4.1. No. of offices where office expenses shall be incurred			1	4. To maintain working efficiency of employee (Engineering College, Baran)	4.1 No. of Students that shall be utilizing office services
		5. Mis. office expenses (Engineering College, Bharatpur)									5.1. No. of offices where office expenses shall be incurred	1			5. To maintain working efficiency of employee (Engineering College, Bharatpur)	5.1 No. of students that shall be benefited	500
		Note: The information has been compiled as per data/information provided by concerned institutions/colleges.															

Sector (4) : Social Empowerment and Inclusion

Departments	Macro Outcomes
• Department of Child Rights • Minorities Affairs Department • Sainik Kalyan Department • Social Justice and Empowerment Department • Tribal Area Development Department • Women and Child Development Department • Youth Affairs and Sports Department	• Socio-economic rehabilitation and empowerment of vulnerable, weaker, minority and affected populations. • Improvement in economic conditions and livelihood opportunities for disadvantaged communities. • Expanded social security, welfare measures, and quality-of-life support for senior citizens, war widows, Veeranganas and dependents of Ex-Servicemen. • Equal participation of women in development and decision-making processes. • Protection, timely relief, counselling, and legal aid for women facing violence. • Promotion of self-employment, entrepreneurship, and skill development for women and adolescent girls. • Psychological, social and economic upliftment of women and schoolgirls. • Improved nutritional and health status of children, adolescent girls, pregnant women and lactating mothers. • Holistic development through education, counselling and skill-building of children. • Enhanced educational access and comprehensive support (including free boarding, lodging and quality education) for tribal children. • Enhanced employability, career guidance, motivation and skill development for youth. • Promotion of fitness, sports participation and overall personality development of youth.

Admin :- Department of Child Rights BFC Name :- Department for Child Rights, jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mission Vatsalya	61.190	1. 6021 (Beneficiaries)	69.00	46.00	115.00	1. Availability of care and protection services for Children at District level	1.1. No. of Govt.Homes	41	1. Strengthening the delivery of child care services and coverage of children in districts.	1.1 No. of Children covered under Govt. Homes	4584	16.2	D1.1.5, D3.6.5
								1.2. No. of NGO .Homes	75		1.2 No. of Children residing in NGO Homes	1944		
								1.3. No. of Special Adoption Agency	48		1.3 No. of Children benefitted from domestic and inter country adoption	160		
								1.4. No. of Child Welfare Committees (CWC's)	41		1.4 No. of Children benefitted in CWC's	641		
								1.5. No. of Juvenile Justice Boards (JJBs)	42		1.5 No. of Children benefitted from JJBs	201		
2	Child Help Line	5.431	1. 6260 (Beneficiaries)	0.00	18.15	18.15	1. Children in need of care and protection.	1.1. No. of Child help lines	41	1. Reaching out to children in need of care and protection, Providing a platform for organizations to network, Helping missing, abused, and runaway children	1.1 No. of Children who will be benefitted	18520	16.2	D1.1.5, D3.6.5
								1.2. 1.1 No. of Child help Desk in Railway station	7					
3	Creation of capital Assets (const. Of CCI Including CWC JJB)	0.000	1. 0.000	7.50	5.00	12.50	1. Creation of Capital Scheme focus on building or strengthening permanent infrastructure and assets for the protection, care, and rehabilitation of children.	1.1. No. of in Districts	8	1. Strengthening of Rehabilitation and Care Services Better living conditions for children Support for education, counselling, skill development, and health services	1.1 No. of children who will be benefitted	100	16.2	D1.1.5, D3.6.5
4	Non Institutional Care Foster Care, After Care)	5.071	1. 302 (Beneficiaries)	1.50	1.00	2.50	1. Children Rehabilitaion in Alternative Family	1.1. No. of Districts	41	1. Children Rehabilitaion From Non Institutional Care Family To Institutional Care Family	1.1 No. of Children who will be benefitted	363	16.2	D1.1.5, D3.6.5

Admin :- Department of Child Rights BFC Name :- Department for Child Rights, jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Swacchita Action Paln (SAP)	0.690	1. 33 district for cci (child care institute)	0.90	0.60	1.50	1. Activities on personal hygiene of children and staff in CCIs such as trimming nails, washing hands, cleaning of wardrobes etc. Children to be encouraged to keep their hands clean by washing regularly with soap and water.	1.1. No. of Districts	41	1. Group Discussion on Health, Hygiene and Cleanliness for Children and staff	1.1 No. of children who will be benefitted	1000	16.2	D1.1.5, D3.6.5
6	Protection of Children from Sexual Offences (POCSO)	0.000	1. 0.000	0.00	1.50	1.50	1. Protection of Children from Sexual Offences	1.1. No. of Districts	41	1. Fast and child-friendly investigation and trial	1.1 Percentage of Children who will be benefitted	20	16.2	D1.1.5, D3.6.5

Admin :- Minorities Affairs BFC Name :- Minorities Affairs Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Running of Hostels (Boys)	6.876	1. 35 Hostels	8.36	0.00	8.36	1. To operates hostels for Minority boys	1.1. No. Of Hostels	40	1. Improvment in educational level of minority students	1.1 No. of students enrolled	2170	10.2	A4.4.1
2	Hostels for Minority Girls	4.34	1. 19 Hostels	4.66	0.00	4.66	1. Operation of hostels for minority girls	1.1. No. of Hostels	26	1. Improvement in educational levele of minority girls	1.1 No. of Girls enrolled	1464	10.2	A4.4.1
3	Residential Schools	26.91	1. 32 Residential Schools	33.55	0.00	33.55	1. Operation of residential schools for Minority students	1.1. No. of students enrolled	5000	1. Improvement in social and educational level by running residential schools for minority students	1.1 Increase (in %) in the gross enrollement ratio of minority students	19	10.2	A4.4.2
4	PM Jan Vikas Programme	0.00	1. 7 (Works) (Expenses from SNA Account)	22.00	33.00	55.00	1. Construction work of community buildings for minority	1.1. No. of buildings constructed	45	1. Counter balance the minority community from other communities along with social and economic development of the minority	1.1 % of construction work completed	65-70	16.6	A4.4.1
5	Minority Infrastructure Development	1.009	1. 40 (Construction Works)	3.50	0.00	3.50	1. Construction of Infrastructure for minority	1.1. No. of structures built	60	1. Development of infrastructure for minority	1.1 % of construction work that will be completed	90-100	10.2	A4.4.1
6	Minority Jan Sahabgaita Adharit Development	0.536	1. 5 (Works)	0.60	0.00	0.60	1. Construction of infrastructure for minority on the basis of public participation	1.1. No. of structures built	10	1. Development of infrastructure for minority on the basis of public participation	1.1 % of construction work that will be completed	90-100	10.2	A4.4.1
7	Loan Distribution (Vocational) and Educational) (Numbers)	3.366	1. 129 (Beneficiary)	0.30	0.00	0.30	1. Loan distribution to Minority Unemployed youth and women for employment oriented professional and technical education	1.1. No. of beneficiary	69	1. Increase in employment of minority community	1.1 Increase (%) in the gross ratio of loan distribution	5-10	4.3	A4.4.3

Admin :- Minorities Affairs BFC Name :- Rajasthan Waqf Board, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Incentive, Honorarium & Other expenses (Waqf Board)	0.22	1. 1 (No. of person)	0.22	0.00	0.22	1. Supervision and Management of Waqf Properties	1.1. No. of Person	1	1. Supervision and Management of Waqf Properties	1.1 No. of Districts	41	10.2	A4.1.1
2	Salary ,honorarium & Other expenses (Madarsa Board)	120.00	1. 22 (Officials Person salary)	138.60	0.00	138.60	1. To Provide officials salary	1.1. No. of Officials	13	1. Strengthening of Officials	1.1 No. of Officials	13	4.1, 10.2	A3.1.9, A3.1.7
			2. 5474 (Para teacher)				2. To Provide Para Teachers honorarium	2.1. No. of Para Teacher	5474	2. To educate Madrasas students	2.1 No. of students	138478		
			3. 1 (Office Expenditure)				3. To Provide Office expenses	3.1. No. of Office	1					
3	Salary Expenditure (Waqf Vikas Parishad)	0.34	1. 8 (Employees salaried & office expenses)	0.27	0.00	0.27	1. To maintian Waqf properties	1.1. No. of employees	3	1. Maintain for Waqf properties	1.1 No. of districts	41	10.2	A4.1.1
								1.2. No. of contractual employees	5					

Admin :- Minorities Affairs BFC Name :- State Haj Committee, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	salary expenses	0.64	1. 11 employee s salary	0.82	0.00	0.82	1. Provide facilities to Haj Pilgrims	1.1. no. of employees	11	1. Haj Pilgrims will get better facilities	1.1 No. of Haj Pilgrims	4000	10.2, 16.6	A4.1.1
2	Payment to state Haj Inspector	0.38	1. 23 State Haj Inspector	0.68	0.00	0.68	1. Provide Facilities to Haj Pilgrims	1.1. NO. of state Haj Inspector	30	1. Haj Pilgrims will get better facilities	1.1 Benifited Haj Pilgrims	4000	10.2, 16.6	A4.1.1

Admin :- Minorities Affairs BFC Name :- Waqf Tribunal, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary Exp.	1.71	1. 13	2.06	0.00	2.06	1. To disposal of cases relating to waqf properties	1.1. No. of emp.	13	1. Early dsiposal of cases/target relating to waqf properities	1.1 No. of districts	41	16.6	D3.2.4

Admin :- Sainik Kalyan Department BFC Name :- Sainik Kalyan Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Construction of Veerangana Hostels and Rehabilitation Centers	0.16	1. 03 Repair & Maintenance Works	0.91	0.00	0.91	1. Upkeep of hostels through repair and maintenance	1.1. No. of repair works	4	1. Providing rehabilitation to War Widows and hostel facilities to dependent children of ESM (Ex-Servicemen).	1.1 No. of rooms in the hostels and rehabilitation centres	414	1.4, 4.3, 4.4, 5.4, 5.5, 10.2	D1.1.2, D1.1.5
2	Contribution in Corpus Fund constituted for operation of Veerangana Hostels and Rehabilitation Centres	.80	1. 32 (Contractual Staff)	0.85	0.00	0.85	1. Salary, operation and maintenance	1.1. No. of contractual staff	32	1. Providing rehabilitation to War Widows and hostel facilities to dependent children of ESM (Ex-Servicemen).	1.1 No. of rooms in the hostels and rehabilitation centres	414	1.3, 4.3, 4.4, 5.5	D1.1.5, D1.1.2
3	Construction of Sainik Vishram Grah	4.44	1. Construction of Sainik Kalyan Bhawan, Jaipur	17.00	0.00	17.00	1. Construction of Sainik Sadan (Head office building)	1.1. No. of Sainik Sadan (Head office building)	1	1. One stop solution to ESMS (Ex-Servicemen) soldiers and their dependents.	1.1 % of works that will be completed	40	1.3, 5.4, 5.5, 10.2	D1.1.5, B1.1.2, B1.1.12, D1.1.2
			2. Construction of Samudaik Bhawan, Integrated Sainik Kalyan Complex, Deedwana				2. Repair and Maintenance of existing SVGs (Up gradation)	2.1. No. of repair works done(Up gradation)	10	2. Providing better facilities to Veer Naris, ESM and widows of ESM and their dependents ,serving soldiers and civilian officials	2.1 Total capacity of SVGs	3500		
			3. Repair work done in 3 SVGs				3. Construction of Integrated Complex at Sikar (ZSKO, Mahila Kaushal Kendra and CSD Canteen)	3.1. No. of Integrated Complexes constructed	1	3. Providing free skill training and all other facilities to Veeranganas, ESM widows and their dependents	3.1 % of works that will be completed	50		
4	Innovation / New Scheme of Sainik Kalyan Department	0	1. 0	0.06	0.00	0.06	1. Advertisement of departmental schemes	1.1. No. of Advertising agencies	1	1. Providing a social media platform to make ESM, Veeranganas , their dependents and general public at large aware of the departmental schemes and activities/facilities .	1.1 % of departmental schemes to be advertised	100	10.2	D3.6.2, D3.6.5, D3.6.3

Admin :- Sainik Kalyan Department BFC Name :- Sainik Kalyan Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Construction of martyr memorial	0	1. 0	2.00	0.00	2.00	1. Building of Armed Forces Museum	1.1. No. of museum	1	1. Providing a place for general public to know about the contribution by Bravehearts /Soldiers of Rajasthan while serving the Motherland.	1.1 % of DPR that will be completed	100	8.9	D3.6.3
6	Assistance to soldiers and their families	9.41	1. 17 soldiers and their families	10.02	0.00	10.02	1. Kargil package (financial help, land allotment and flats by Raj. Housing Board)	1.1. Average no. of soldiers/martyr/ their families	18	1. Providing assistance to martyrs' families and soldiers injured in war	1.1 % of assistance to eligible soldiers and their families	100	1.3	D3.6.3
Note: 1-Regarding Scheme : Construction of Veerangana Hostels and Rehabilitation Centers Column no 13- 414* There can't be a target fixed for utilization of the schemes by the Veerangnas as it is purely on voluntary basis. 2- Regarding Scheme: Assistance to soldiers and their families Column no 10- 18 This Data is based on Cash benefits to soldiers and their families. 3- Data of financial year 2026-27 are as per BFC Meeting discussions.														

Admin :- Social Justice and Empowerment Department BFC Name :- Directorate special abled, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Assistance to Prosthetic Aid	43.15	1. 15967 (Beneficiaries)	2.00	0.00	2.00	1. To Provide Aids to all eligible beneficiaries	1.1. NO. of Beneficiaries	2000	1. Persons With Disabilities are integrated into the mainstream of society	1.1 % of timely disabilities of Aids	100	10.2	D1.1.5, A2.1.4
2	Specially abled person Scholarship	0.09	1. 208 (Beneficiaries)	0.16	0.00	0.16	1. To provide Scholarships to all eligible beneficiaries	1.1. No. of beneficiaries	150	1. Increase the enrolment of students with disabilities	1.1 % of timely disbursal of Scholarship	70	10.4	A3.2.1, D1.1.5, A1.1.4
3	Specially abled person Marriage	3.00	1. 265 (Beneficiaries)	3.40	0.00	3.40	1. To provide grants to all eligible beneficiaries	1.1. Number of beneficiaries	200	1. Specially abled person who got a married and started a happy married life	1.1 % of timely disbursal of grants	80	10.4	D1.1.5, D1.1.2
4	Mukhyamantri vishesh yogyjan self employment scheme	1.47	1. 405 (Beneficiaries)	2.00	0.00	2.00	1. To provide Subsidies to all eligible beneficiaries	1.1. Number of beneficiaries	400	1. Specially abled person who will be professionally and economically independent	1.1 % of timely disbursal of subsidy	90	8.5	B1.1.2, D1.1.4, D1.1.5

Admin :- Social Justice and Empowerment Department BFC Name :- Social Justice and Empowerment Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Post matric Scholarship	718.68	1. 723420 (Beneficia ries)	446.95	285.01	731.96	1. To provide Post Matric Scholarship to students	1.1. No. of SC beneficiaries 1.2. No. of ST beneficiaries 1.3. No. of OBC beneficiaries 1.4. No. of MBC beneficiaries 1.5. No. of Denotified Tribes (DNT) beneficiaries	250000 150000 50000 85000 500	1. Strengthening education and offering financial assistance	1.1 Improved retention rates- % of students who remain enrolled and complete their course	80-90	4.3, 4.a	A3.1.5, A3.2.3, D1.1.5
2	Anupriti Scheme	99.54	1. 19584(Be neficiaries)	115.50	0.00	115.50	1. . To provide support for preparation of various professional courses and competitive examinations	1.1. No. of SC beneficiaries 1.2. No. of ST beneficiaries 1.3. No. of OBC beneficiaries 1.4. No. of MBC beneficiaries	8700 6300 6300 1500	1. Strengthening education and offering financial assistance for free coaching	1.1 % of Candidates of Weaker section who enrolled and got financial assistance in time for Competitive/ Professional course	80-90	4.3, 4.a	A3.2.1, B1.1.9, D1.1.5
3	Protection of Civil Rights	59.25	1. 10182(Be neficiaries)	73.54	73.54	147.08	1. To Safeguard Civil Rights	1.1. No. of beneficiaries	7500	1. . Reduction in caste based discrimination	1.1 % of reported victims of cast based discrimination cases who got timely benefit	80-90	10.2	D1.1.5, D3.6.2
4	Incentive to Inter caste Marriage	22.41	1. 506 (Beneficia ries)	93.10	13.10	106.20	1. To provide incentive for inter caste marriages	1.1. No. of beneficiaries	300	1. Promotion in Social Harmony and reduction in caste barriers	1.1 % of inter caste marriages couples who will get timely benefit.	80-90	10.2	D1.1.5
5	Sahayog Scheme (CM Kanyadan Scheme)	45.31	1. 10518(Be neficiaries)	54.69	0.00	54.69	1. Incentive given for marriage of girls of BPL families of all categories, Antyodaya families, Astha card holders, economically weaker widow women, Specially Abled Persons, beneficiaries in Palanhar.	1.1. No. of beneficiaries	12000	1. Improvement in economic conditions of weaker section of society	1.1 % of applicants who applied and received financial assistance for marriages	80-90	5.4	D1.1.2
6	Palanhar Scheme	1092.66	1. 615098(B eneficiarie s)	1200.00	0.00	1200.00	1. . To provide financial assistance to Palanhar (nurturer) of orphans	1.1. No. of beneficiaries	615000	1. Improved care, education and development of orphanages for needy children	1.1 Disbursement frequency- No. of times assistance will be provided within a given period (in month)	12	1.3	A3.2.1, A3.1.5, D1.1.5

Admin :- Social Justice and Empowerment Department BFC Name :- Social Justice and Empowerment Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
7	School Level Hostel	163.73	1. 36991 (Beneficiaries)	212.72	0.00	212.72	1. To provide hostel facility	1.1. No. of students benefitted	44206	1. Improved gross enrollment, retention and education level for students of remote and backward areas	1.1 % of eligible candidates who can get admission to hostels as per availability of seats	90	4.1	A3.1.5, A3.2.3, D1.1.1
8	Running of Residential School	98.68	1. 11960 (Beneficiaries)	113.10	0.00	113.10	1. To provide boarding school facility to students	1.1. No. of students	15104	1. Provision of boarding accommodation to increase Gross Enrolment Ratio (GER), and improve retention rate in rural and backward areas.	1.1 % of eligible candidates who can get admission to hostels as per availability of seats	90	4.1	A3.1.5, D1.1.1
9	DBT Voucher	4.97	1. 3026 (Beneficiaries)	6.00	0.00	6.00	1. Provision of reimbursement to students (Rs. 2000/- per student)	1.1. No. of students	5000	1. Improvement in education and provision of financial support	1.1 % of applicants who applied and received financial assistance under scheme	80	4.1	A3.1.5, D1.1.1
10	SCA to SCSP	1.04	1. 6888 (Beneficiaries)	0.00	101.51	101.51	1. To provide subsidy for upliftment of the Scheduled Caste population	1.1. No. of beneficiaries	8000	1. Accelerated social and economic development of Scheduled Caste population	1.1 Employment rate in % of eligible candidates after getting financial assistance	80-90	4.1	D1.1.4, B1.1.2
11	Kali Bai Bhil Girl Scooty Yojna	0	1. 0	66.78	0.00	66.78	1. Scooty distribution to eligible girls	1.1. Scooty distribution to eligible girls	2825	1. Promotion of girl child's education and mobility	1.1 No. of districts to be covered under this scheme	41	4.1	A3.2.3, D1.1.2, A3.1.5
12	Navjeevan Yojna	5.59	1. 5145 (Beneficiaries)	12.35	0.00	12.35	1. Social and economic advancement of individuals involved in the manufacturing, storage and sale of liquor	1.1. No. of beneficiaries	6500	1. Rehabilitation and social economic empowerment of effected peoples	1.1 % of yearly disbursement of financial assistance and rehabilitation of all eligible applications received in a particular year	80-90	1.3	D1.1.4, D1.1.5
13	Indira Gandhi Rastriya Pension Yojana	397.04	1. 1350548 (Beneficiaries)	0.00	418.90	418.90	1. To provide social security to senior citizens	1.1. No. of beneficiaries	832000	1. Social security and provision of financial support to elderly population	1.1 Disbursement frequency- No. of times assistance will be provided within a given period (in month)	12	1.3, 5.4	D1.1.5, A4.1.2, A4.1.3, A4.1.4
							2. To provide social security to widows	2.1. No. of beneficiaries	418000					
							3. To provide social security to disabled persons	3.1. No. of beneficiaries	13500					
14	CM Samman Pension Yojna	12133.59	1. 7625288 (Beneficiaries)	15782.40	0.00	15782.40	1. To provide social security to senior citizens	1.1. No. of beneficiaries	5193000	1. Social security and provision of financial support to elderly population	1.1 Disbursement frequency- No. of times assistance will be provided within a given period (in month)	12	1.3, 5.4	D1.1.5, A4.1.2, A4.1.3, A4.1.4

Admin :- Social Justice and Empowerment Department BFC Name :- Social Justice and Empowerment Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							2. To provide social security to widows	2.1. No. of beneficiaries	1934000					
							3. To provide social security to beneficiaries	3.1. No. of beneficiaries	610000					
15	Farmer Old Age Pension Yojna	299.30	1. 206212 (Beneficiaries)	390.00	0.00	390.00	1. Provide social security to old-age farmers	1.1. No. of beneficiaries	197000	1. Social security and provision of financial support to ageing farmers	1.1 Disbursement frequency- No. of times assistance will be provided within a given period (in month)	12	1.3	D1.1.5
16	Assist. to Gadia Lohars for Raw Material	0.11	1. 111 (Beneficiaries)	0.02	0.00	0.02	1. To provide onetime grants for raw material	1.1. No. of beneficiaries	50	1. Financial support and social upliftment of beneficiaries	1.1 % of timely disbursement of grants for raw material	80-90	1.4	B1.1.4, B1.1.12
17	C M Hunar Yojna	0.38	1. 156 (Beneficiaries)	0.60	0.00	0.60	1. To provide vocational training	1.1. No. of beneficiaries	200	1. Enhanced employability and skill development among youth	1.1 % of eligible beneficiaries who applied and got successfully trained	80-90	4.4	D1.1.5, B1.1.9
18	Old Age Homes	11.49	1. 1126 (Beneficiaries)	0.36	0.00	0.36	1. To provide Institutional care to elderly	1.1. No. of beneficiaries at old age homes	1400	1. Improvement in quality life of the senior citizens by providing basic amenities like shelter, food, medical care and entertainment facilities	1.1 % of senior citizens that applied against vacancies and got admitted in homes	80-90	1.3	D2.1.14, D1.1.5
19	Assist. for Marriage of Widows Eligible to Pension	0.04	1. 8 (Beneficiaries)	0.07	0.00	0.07	1. Assistance for marriage of widows eligible for pension	1.1. No. of beneficiaries	14	1. Social reintegration of widows through marriage assistance	1.1 % of timely disbursement of pension/financial assistance	80-90	5.4	D1.1.2, D1.1.5
20	Nari Niketan	6.56	1. 450 (Beneficiaries)	8.01	0.00	8.01	1. 1. Upliftment of left out women	1.1. No. of beneficiaries of Nari Niketans	450	1. Improvement in quality of life of females by providing basic amenities like shelter, food, medical care.	1.1 % of eligible beneficiaries who applied and got benefit	80-90	5.4	D1.1.2, D1.1.2
21	Devnarayan Girls Scooty Distribution and Incentive Scheme	0.19	1. 0	64.48	0.00	64.48	1. Scooty distribution for MBC girls	1.1. No. of beneficiaries	4240	1. Transportation facility for educational access to MBC category girls	1.1 No. of districts to be covered under this scheme	41	4.a	A3.2.3, D1.1.2
22	Adarsh Gram Vikas Yojana (PMAGY)	0.00	1. 1268 (Villages)	0.00	108.60	108.60	1. For development of infrastructure in SC dense villages	1.1. No. of villages	1751	1. Holistic development of villages related to SC dense area	1.1 % of selected villages which will get benefit of holistic development in FY	70	1.4	D1.1.1, D1.1.5, D2.1.18

Admin :- Social Justice and Empowerment Department BFC Name :- Ambedkar Peeth, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.74	1. Salary was provided to 6 employees	1.50	0.00	1.50	1. Salary provided to employees	1.1. No. of employees that shall be provided with salary	7	1. To promote and aware people about Dr. Bhimrao Ambedkar's Ideology	1.1 No. of Essay Competition to be organised	2	10.2	A4.1.5
											1.2 No. of Ambedkar Fellowship & Ambedkar International Scholarship Schemes to be organised	2		
2	Non Salary	0.44	1. Awarded 225 students in essay competition and fellowship given to 5 SC scholars	0.70	0.00	0.70	1. To Promote Ambedkar chair as a research center. essay competition shall be organized and given to be fellowships to sc scholars for promoting idea of dr. Bhimrao Ambedkar	1.1. No. of Essay Competition to be organised	2	1. To Promote and aware people about Dr. Bhimrao Ambedkar's Ideology conducted essay competition and fellowships given to sc scholars	1.1 No. of students to be benefitted with essay competition	252	10.2	A4.1.5
								1.2. No. of Ambedkar Fellowship & Ambedkar International Scholarship Schemes to be organised	2		1.2 No. of students to be benefitted with Ambedkar Fellowship & Ambedkar International Scholarship	13		

Admin :- Tribal Area Development Department BFC Name :- Tribal Area Development Department, Udaipur														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Running of Ashram Hostels Scheduled Area	150.01	1. Hostel-304 2. Student-21123	174.41	0.00	174.41	1. Students in tribal area will have improved access to education	1.1. No of Hostel	306	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1 Number of Student who will be residing in Ashram Hostel	21760	10.2	A3.1.1
2	Running of Ashram Hostels MADA AREA	21.37	1. Hostel-54 2. Students-3259	27.92	0.00	27.92	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1. Hostel	55	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1 Number of students who will be residing in ashram hostels	3640	10.2	A4.3.2
3	Running Of Maa-Bari centres in Scheduled Area	139.41	1. Center-2470	189.96	0.00	189.96	1. Students in tribal area will have improved access to education and nutrition	1.1. Number of Maa Bari center	2699	1. To ensure primary education to out of school tribal children, so that they can be put to formal education	1.1 Number of students aged 06 to 12 who will receive food and primary education at the center	80970	10.2	A4.3.2
4	Running of public school schedule area	6.73	1. No of hostel-2 2. No of students-690	8.64	0.00	8.64	1. Overall development of talented students by providing quality education	1.1. No of Public schools	2	1. Overall development of talented students by providing quality education	1.1 Number of students who will be residing and studing	750	10.2	A3.1.6
5	Running of Sports hostels & sports academy in schedule area	8.63	1. No of hostel-13 2. No of students-896	10.83	0.00	10.83	1. To provide free boarding & lodging facilities along with quality sports coaching to tribal students who have talent in the field of sports to encourage them to participate in State and National Level Competition	1.1. No of sports hostel	13	1. To provide free boarding & lodging facilities along with quality sports coaching to tribal students who have talent in the field of sports to encourage them to participate in State and National Level Competition	1.1 No of students who receive quality sports coaching in sport hostels	900	10.2	A4.3.2
6	Running Of Residential School in schedule area	13.77	1. No of school-5 2. No of students-1334	22.45	0.00	22.45	1. Overall development of talented students by providing quality education	1.1. No. of School	7	1. Overall development of talented students by providing quality education	1.1 Number of students who will receive free education and accommodation	1660	10.2	A4.3.2
7	Running of Residential School in Mada Area	12.21	1. No of School-9 2. No of Students-1166	9.63	0.00	9.63	1. To provide qualitative education to talented tribal students	1.1. No of School	03	1. To provide qualitative education to talented tribal students	1.1 Number of Students who will receive free education and accommodation	720	10.2	A4.3.2

Admin :- Tribal Area Development Department BFC Name :- Tribal Area Development Department, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
8	Running Of Maa-Bari centres in Mada Area	8.26	1. No of Center - 216	14.13	0.00	14.13	1. To provide teaching to children not going to schools so that they can be put to formal education	1.1. No of Center	231	1. To provide teaching to children not going to schools so that they can be put to formal education	1.1 Number of students aged 06 to 12 who will receive food and and primary education at the center	6930	10.2	A4.3.2
9	Running of Ashram Hostels in Scattered Area	10.50	1. No of Hostel-45	21.40	0.00	21.40	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1. No Of Hostel	56	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1 Number of student who will be residing in Asharam Hostel	2950	10.2	A4.3.2
			2. No Of Students- 2269											
10	Running of Residential School in Scattered Area	0	1. 0	12.67	0.00	12.67	1. To provide qualitative education to talented tribal students	1.1. No of School	07	1. To provide qualitative education to talented tribal students	1.1 Number of Students who will receive free education and accommdation	1200	10.2	A4.3.2
11	Running of Ashram Hostels Saharia Area	11.51	1. No of Hostel-34	14.97	0.00	14.97	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1. No of Hostel	37	1. Encourage tribal children towards education by providing free boarding & lodging facilities to tribal students	1.1 Number of students who will be residing in Asharam Hostel	2025	10.2	A4.3.2
			2. No of Student- 1784											
12	Running of Residential School in Saharia Area	13.88	1. No of Hostel- 07	19.30	0.00	19.30	1. Overall development of talented students by providing quality education	1.1. No of School	07	1. Overall development of talented students by providing quality education	1.1 No of Student who will receive free education and accommodation	1890	10.2	A4.3.2
			2. No of Student- 1368											
13	Running Of Maa-Bari centres in Saharia Area	24.83	1. No of Center- 319	30.10	0.00	30.10	1. To motivate Saharia children to attend educational institution	1.1. No of Center	319	1. To ensure primary education to out of school tribal children, so that they can be put to formal education	1.1 Number of student aged 6 to 12 who will receive food and pre primary education at the center	9570	10.2	A4.3.2

Admin :- Women and Child Development Department BFC Name :- Integrated Child Development Services, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Supplementary Nutrition Program	1207	1. 37.95 Lakh Beneficiaries	600.00	600.00	1200.00	1. Address malnutrition through Anganwadi system	1.1. 1.1 No. of children aged 6 months to 3 years who received Take Home Ration (THR) out of total children registered on Poshan Tracker (in lakh)	18.1	1. 1. Improved nutritional and health status of children in the age group 0-72 months, pregnant and lactating mothers	1.1 1.1 % of stunted (height-for-age) children aged 0-5 years out of total children measured	30-32	2.2	A2.1.2, A2.1.4, A4.2.4
								1.2. 1.2 No. of children aged 3 years to 6 years who received Hot Cooked Meal (HCM) out of total children registered on Poshan Tracker (in lakh)	14.76		1.2 1.2 % of wasted (weight-for-height) children aged 0-5 years out of total children measured	5-7		
								1.3. 1.3 No. of Pregnant women lactating mother (PW/LM) who received supplementary nutrition out of total PW/LM registered on Poshan Tracker (in lakh)	5.88		1.3 1.3 % of anemic pregnant women (PW) out of total	42-46		
2	Pradhan Mantri Matru Vandana Yojana (PMMVY)	304.8	1. 4.3 Lakh Beneficiaries	164.00	157.00	321.00	1. 1. Provision of financial resources to improve access to healthcare	1.1. 1.1 No. of enrolments – first child	348882	1. 1. Provision of partial compensation for the wage loss in terms of cash incentives so that the woman can take adequate rest before and after delivery of the first living child. The cash incentive provided would lead to improved health seeking behavior amongst pregnant women and lactating mothers	1.1 1.1 % of provision of compensation out of all enrolments – first child	90-100	3.1, 3.2	A2.1.2, A2.1.3
								1.2. 1.2 No. of enrolments – second child	85249		1.2 1.2 % of provision of compensation out of all enrolments – second child	90-100		
3	Poshan Abhiyan	130.38	1. 36.40 Lakh Beneficiaries	51.31	76.13	127.44	1. 1. Address malnutrition through Anganwadi system	1.1. 1.1 No. of children aged 6 months to 6 years who were measured for height and weight on a monthly basis out of total children registered on Poshan Tracker (in lakh)	38	1. 1. Improved nutritional and health status of children in the age group 6 months to 6 years and pregnant and lactating mothers	1.1 1.1 % of children who are Underweight (weight-for-age)	15-18	2.2, 3.2	A2.1.2, A2.1.3, A2.1.4

Admin :- Women and Child Development Department BFC Name :- Integrated Child Development Services, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Scheme for Adolescent Girls	8.26	1. 40000	5.00	5.00	10.00	1. 1. Break the cycle of gender and nutritional disadvantages in adolescent girls between the ages of 11 and 14	1.1. 1.1 No. of adolescent girls who will receive benefit	40000	1. 1. Improved nutritional and health status of adolescent girls between the ages of 11 and 14	1.1 1.1 % of adolescent girls who received benefit out of total registered on Poshan Tracker	90-100	2.2	A3.2.3, A2.1.4

Admin :- Women and Child Development Department BFC Name :- Women Empowerment Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Women Self Help Group	0.20	1. 1303 (beneficiaries)	2.25	0.00	2.25	1. Organisation of Amrita Haat	1.1. No of state and district level Amrita Haat markets organised	19	1. To provide opportunity for display and marketing of products manufactured/value added by women self help groups and entrepreneurial women by organizing Amrita haat markets	1.1 No of women self help group benefitted through Amrita haat markets	1500	5.5	D1.1.4
2	Establishment Expenses/Sathin programme	76.33	1. 10863 (sathins)	84.85	0.00	84.85	1. Social/economic empowerment of women	1.1. No of sathins benefitted from honorarium payment	10863	1. Providing equal opportunities to women in the development process	1.1 % of timely disbursement of honorarium payment	100%	5.5	D1.1.5
3	Programs and Activities Assistance	0.67	1. 33 (district)	0.86	0.00	0.86	1. To organize programs and activities to encourage women	1.1. No. of programs and activities held at District and State level.	41	1. Programs and activities organized - International Women's Day and Women's welfare fund etc. for encouraging females.	1.1 No. programs and activities organize.	41	5.c	D3.6.2
4	Zila Mahila Sahayata Samiti	0.014	1. 2 (district)	0.05	0.00	0.05	1. To provide immediate lump sum financial assistance to oppressed/helpless women.	1.1. No. of Zila Mahila Sahayata Samiti	41	1. Provision of recommendations for financial assistance to oppressed women by constituting a district level women's aid committee under the chairmanship of the district collector in all the districts.	1.1 % of timely disbursement of financial assistance	100	5.2	D3.1.5
5	Mahila Suraksha Evam Salah Kendra	9.21	1. 30681 (cases disposed)	13.30	0.00	13.30	1. Providing counseling/legal services to women distressed/oppressed by violence in any form at social and family level.	1.1. No. of Mahila Suraksha Evam Salah Kendra	266	1. Empowering women to overcome distress and oppression caused by violence offering them support through counseling and legal services	1.1 % of women distressed/oppressed by violence who will be benefitted from counselling/legal services through the centre.	100	5.2, 5.c	D1.1.5

Admin :- Women and Child Development Department BFC Name :- Women Empowerment Department, Jaipur															
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target	
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030	
6	Mukhyamantri Samuhik Vivah Evam Anudaan Yojna	11.80	1. 4495 (couple)	12.00	0.00	12.00	1. To encourage mass marriages and stop the dowry system prevalent in the society and discouraging excessive expenditure on wedding ceremonies and child marriage prevention	1.1. No. of couples benefitted through mass marriage	5000	1. To discourage excessive expenditure on wedding ceremonies.	1.1 % deduction in the amount spent on marriages	20	5.4, 10.2	D1.1.5	
7	Mukhyamantri Nari Sakti Yojana	75.77	1. 88622 (beneficiaries)	86.00	0.00	86.00	1. Udyam Pratsahan Yojana-To provide subsidized loans through banks to entrepreneurial women/women self-help groups for establishment of enterprise (manufacturing, service and trade) or expansion, diversification or modernization of the established enterprise.	1.1. No. of applicants receiving subsidized loans for setting up enterprises	1200	1. Self employment opportunities are created by providing subsidized loans	1.1 % of women successfully running enterprises	90	5.5, 5.b, 8.3	B1.1.12, B1.1.4	
							2. Free basic computer (RS-CIT) training to women/girls- Providing free basic computer (RS-CIT) training to women/girls	2.1. No. of training centers	4000	2. To enable women/girls to become self-employed by providing free basic computer (RS-CIT) training.	2.1 No. of women/girls who will be trained	75000			
							3. Free computerized accounting (RS-CFA) training to women/girls-To provide free computerized accounting (RS-CFA) training to women/girls	3.1. No. of training centers	550	3. To enable women/girls to become self-employed by providing free computerized accounting (RS-CFA) training.	3.1 No. of women/girls who will be trained	5000			
							4. Free spoken English and personality development training for women/girls- Providing free spoken English and personality development training to women/girls.	4.1. No. of training centers	80	4. To enable women/girls to become self-employed by providing free spoken English and personality development training.	4.1 No. of women/girls who will be trained	3500			

Admin :- Women and Child Development Department BFC Name :- Women Empowerment Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							5. Kaushal Samarthya-To provide training to women/girls willing to get training in various trades for skill up gradation.	5.1. No. of trainings conducted	40	5. To enable self-employment by providing training to women/girls willing to get training in various trades for skill up gradation.	5.1 No. of women/girls who will be trained	5000		
8	Kalibai Bheel Mahila Sambal Yojana	220.28	1. 1.22 crore (beneficiaries)	504.25	0.00	504.25	1. Udaan Scheme- Providing free sanitary napkins to women and adolescent girls	1.1. No. of free sanitary napkins/packets that will be distributed (in Cr.)	29.28	1. To encourage adolescent girls and women to use sanitary napkins and to make them aware of their safety and issues related to menstruation.	1.1 No. of women and adolescent girls who will be benefitted from free sanitary napkins (in Cr.)	1.22	3.7, 4.5, 5.6	A2.1.4, A3.2.3, A3.1.1
							2. Shiksha Setu-To help girls and women who have dropped out of schools and those who are deprived of formal education due to any reason	2.1. No. of women/girls enrolled for education	55000	2. To provide 10th and 12th class education to girls who have dropped out of schools and are deprived of formal education due to any reason.	2.1 % increase in Gross Enrollment Ratio in girls	5		
9	Pannadhay Suraksha Evam Samman Kendra	3.68	1. 2 lakhs (beneficiaries)	4.96	0.00	4.96	1. Trained women counselors to provide free counseling regarding psychological, economic and social issues of women from urban and rural areas.	1.1. No. of Pannadhay Suraksha Evam Samman Kendra	41	1. Psychological, economic and social upliftment of women and school girls	1.1 % of women benefitted from counseling services.	90%	5.5	D1.1.5
10	Pannadhay Suraksha Evam Samman Yojana	0.12	1. 231 (Award)	0.28	0.00	0.28	1. To organize programs and activities to encourage women	1.1. No. of programs and activities held at District and State level.	41	1. Programs and activities organized - International Women's Day and Women's welfare fund etc. for encouraging females.	1.1 No. of women who will be awarded	287	5.5	D1.1.5
11	Laado Protsahan Yojana	137.00	1. 277358 (girls)	270.00	0.00	270.00	1. To improve the health and educational level of girls	1.1. No. of girls benefitted (in lakhs)	4.5	1. Enhanced access to quality healthcare and education for girls, leading to improved health outcomes, higher literacy rates, and greater opportunities.	1.1 % of the selected girls who will be benefitted	100	4.5, 5.c	A3.2.3, A3.2.1, A4.2.1
12	Building maintenance & repair	0.02	1. 1 (office)	0.13	0.00	0.13	1. Maintenance and repair of office buildings	1.1. No. of office buildings	1	1. Improved infrastructure	1.1 % of works that will be completed	20	5.5	D1.1.1

Admin :- Women and Child Development Department BFC Name :- Women Empowerment Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
13	Mukhyamantri Work From Home Yojana	0.29	1. 1917 (beneficiaries)	0.50	0.00	0.50	1. To provide work from home job opportunities to women skilled in technical field any other field who are willing to do work from home job work in government departments, autonomous institutions, public undertakings and private sector.	1.1. No. of employers or companies participating	50	1. To connect women with work from home-jobs keeping in mind their interests and abilities.	1.1 No. of women who will be benefitted from work from home-jobs	1500	4.4, 8.5, 8.8, 8.b	B1.1.1, B1.1.4
14	Beti Bachao Beti Padhao	0.07	1. 91447 (girls)	0.00	11.40	11.40	1. Improving child sex ratio, ensuring girls' education and creating a positive environment in the society towards girls.	1.1. Improvement in the Sex Ratio at birth in a year (in Point)	2	1. A balanced child sex ratio, higher education rates for girls, and a more inclusive and supportive societal attitude towards girls	1.1 % increase per year of institutional deliveries.	2	4.5, 5.1	A3.2.3, A3.2.1, A4.2.1
15	One Stop Centre	9.51	1. 8584 (cases disposed)	0.00	29.78	29.78	1. To provide assistance to women who are victims of violence or harassment through the centre, and to provide, as per need, hospital, police, legal, counseling services, temporary shelter, single window through coordinated efforts of various departments for their rehabilitation at one place	1.1. No. of One Stop Centres	52	1. To provide timely relief and justice to women who are victims	1.1 No. of victimized women who will be benefitted from timely relief and accessible justice through the Centre.	10000	5.2	D1.1.5
16	State Hub Headquarters for Women Empowerment	5.71	1. 1 (Task Force)	5.79	8.68	14.47	1. Formation of a cell at the State and District level to support centrally sponsored schemes run in the department.	1.1. No. of centrally sponsored schemes supported	7	1. Establishment of a dedicated cell at both the State and District levels to effectively support the implementation of centrally sponsored schemes within the department	1.1 No. of women who will be made aware about the implementation of centrally sponsored schemes and state fund schemes	50000	5.c, 16.6	D3.6.3, D3.6.5

Admin :- Women and Child Development Department BFC Name :- Women Empowerment Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
17	Women Help Line (181)	0.56	1. 8770 (cases disposed)	0.00	0.75	0.75	1. To provide timely relief and justice to women victims of violence.	1.1. No. of helpline centers established	1	1. To empower women and protect them from exploitation and harassment and to provide proper protection, a state level women's helpline center is operated in the State Women's Commission located at Jaipur headquarters.	1.1 No. of women benefitted through the center	9000	5.2	D3.6.2
18	Grant to State Women Commission	3.35	1. 01 (Office)	3.66	0.00	3.66	1. Providing grants for the operation of Rajasthan State Women Commission	1.1. No. of Cases disposed.	1500	1. Improved gender equality	1.1 No. of women who will be benefitted under this scheme.	1500	5.c, 16.6	A4.2.8, A3.2.3

Admin :- Youth Affairs and Sports Department BFC Name :- Sports Department (including Sports Council), Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	District sports complex	55.91	1. Constructi on of stadiums, indoor hall 20	120.00	0.00	120.00	1. Adequate sports infrastructure	1.1. Building of new stadiums, academies, indoor stadiums	15	1. Increased number of sports facilities	1.1 Number of athletes	10000	4.4, 16.6	C1.3.4
2	Rajasthan state sports council	71.79	1. Total number of athletes supported in academies and centers 821	70.00	0.00	70.00	1. Support to academies/center	1.1. Total number of academies and centers	35	1. Foster sporting success	1.1 Number of athletes in residential academies	6200	4.4, 16.6	D2.1.15
3	Maharana Pratap sports university jaipur	0.00	1. -	10.00	0.00	10.00	1. To open and run sports university and colleges	1.1. Number of colleges and university	7	1. Training of coaches and providing degree/diploma	1.1 Total number of coaches trained and diploma provided	1500	4.3, 4.4, 16.6	D2.1.15
4	Fit Rajasthan	0.00	1. Fitness run in 41 districts	10.00	0.00	10.00	1. Physical fitness of citizens	1.1. Number of gyms opened and Sundays on cycle event	552	1. Increased awareness about fitness	1.1 Number of citizens	300000	3.8	D1.1.2
5	State of art ultra fitness center	0.00	1. -	10.00	0.00	10.00	1. Increase physical fitness, endurance and strength in athletes	1.1. Number of athletes trained	1500	1. Increase in medals in Asian and commonwealth games 2026	1.1 Number of medals	30	3.8, 16.6	B1.1.2
6	State youth festival	7.00	1. Participati on of 1192681 youth	4.00	0.00	4.00	1. Organization of youth related activities	1.1. Number of activities	200000	1. Motivation, better exposure and career guidance of youth	1.1 Number of youth	250000	4.4, 8.9	D1.2.5
7	Sports life insurance scheme	0.00	1. -	20.00	0.00	20.00	1. Providing insurance and accidental coverage	1.1. Number of life insurance and accidental coverage	50	1. Better performance of covered athletes	1.1 Number of life insurance and accidental coverage	100	1.3, 3.8	D3.6.3
8	Various sports programme	38.92	1. Grant provided to 1754 Athletes	15.00	0.00	15.00	1. Providing better financial support and sports facilities	1.1. Number of athlete benefitted	5000	1. Better participation in sports competition	1.1 Number of sports person	5000	4.4	D2.1.15

Sector (5) : Industrial, Mining and Economic Growth

Departments	Macro Outcomes
• Industries Department • Labour and Employment Department • Mines and Petroleum Department • Small Industries and Khadi Department • State Enterprises Department • Delhi-Mumbai Industrial Corridor	• Expanded and diversified industrial base through growth of micro, small, and medium enterprises (MSMEs), driving inclusive economic development. • Increased employment and self-employment opportunities across industrial, artisanal, and allied sectors. • Improved livelihoods and socio-economic status of artisans and weavers through capacity building, design innovation, and enhanced market access. • Strengthened traditional industries and handicrafts value chains with improved branding, marketing, and sales of products made by marginalized weavers of Rajasthan. • Enhanced mineral resource exploration and development through identification of new mineral blocks and plots. • Strengthened energy and petrochemical production capacity contributing to energy security, industrial growth, and revenue generation.

Admin :- Delhi-Mumbai Industrial Corridor BFC Name :- Delhi Mumbai Industrial Corridor (DMIC),Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	DELHI-MUMBAI INDUSTRIAL CORRIDOR(DMIC)	1.35	1. 1 (Office)	1.76	0.00	1.76	1. To facilitate and initiate ground work for DMIC related activities	1.1. Number of Office	1	1. Establish World Class Industrial Nodes	1.1 Develop Industrial Township in Rajasthan with RIICO as Executive Agency for Jodhpur-Pali-Marwar Industrial Area (JPMIA) and Khushkhera-Bhiwadi-Neemrana Investment Region (KBNIR) under DMIC Project	2	9.1	D2.1.18

Admin :- Industries Department BFC Name :- Bureau of Investment Promotion (BIP), Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Non Salary	66.47	1. 31 Official salary	24.00	0.00	24.00	1. Salary and office expenses,gratuity and Leave encashment for implementation industries investment promotion	1.1. No. of officials	32	1. Coordination with various departments for MOU implementation and various outreach activities and organisation of foture investment summits	1.1 No. of deparments(for MOU Implementation)	35	9.2	B1.3.2
											1.2 No. of activities and summits organised	1		

Admin :- Industries Department BFC Name :- Industries Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan Investment Promotion Scheme	765.78	1. 650 Units	1405.58	0.00	1405.58	1. Subsidy to Industry Units	1.1. Average number of Units benefited	1500	1. Promote sustainable Investment	1.1 % of increase in Investment as compared to FY 2025-26	10	9.2	B1.2.1
2	Dr. Bhimrao Ambedkar Rajasthan Dalit Tribal Entrepreneurship Promotion Scheme	64.83	1. 1004 Enterprises	150.10	0.00	150.10	1. Financial assistance to set up and expansion of Enterprises in SC-ST community	1.1. No. of Enterprises set up and expanded	2500	1. Promote employment in Backward areas	1.1 % of People benefitted out of total SC-ST Population of the State	0.21	10.2	B1.2.3
3	PM-Vishvkarma yojana	0.04	1. 36764 Beneficiaries	0.60	0.00	0.60	1. Support Traditional artisans by providing skill development training and collateral free loan	1.1. No of artisans trained	15000	1. Provide sustainable self-employment to traditional artisans	1.1 Total no. of Traditional artisans provided with self employment	4000	8.5	B1.2.3
								1.2. No. of beneficiaries benefitted by loan	4000					

Admin :- Industries Department BFC Name :- Rajasthan Finance Corporation (RFC), Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	YUVA UDYAMITA PROTSAHAN YOJANA	3.85	1. 154 NO. OF UNITS BENEFITED WITH INTEREST SUBVENTION	5.50	0.00	5.50	1. SUBVENTION OF INTEREST @ 6% TO INDUSTRIAL UNITS	1.1. NO. OF UNITS TO BE BENEFITED	180	1. ESTABLISHMENT OF MICRO, SMALL AND MEDIUM SCALE INDUSTRIES AND IMPROVE EMPLOYMENT GENERATION	1.1 NO. OF EMPLOYMENT OPPORTUNITIES THAT WILL BE GENERATED	360	8.5	B1.2.1, B1.2.2, B1.2.3

Admin :- Industries Department BFC Name :- Rajasthan Foundation, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan Foundation	2.00	1. 02 Events	2.40	0.00	2.40	1. Organization of Pravasi Rajasthani Divas and Pravasi Rajasthani Samman Awards	1.1. No. of events to be organised	01	1. Promotion of Rajasthan's socio-economic profile amongst NRR (Non Resident Rajasthani)	1.1 No. of NRR to be covered through event	1000	17.17	B1.2.1

Admin :- Labour and Employment Department BFC Name :- Directorate of Employment														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mukhyaman tri Yuva Sambal Yojna (Berojgari Bhatta)	623.65	1. 2 lakh candidate s	815.00	0.00	815.00	1. To Provide Unemployment Allowance to Unemployed Candidates	1.1. Number of Unemployed Persons for whom allowance will be provided	200000	1. Improved Financial conditions of the beneficiaries	1.1 % of timely disbursal of allowance to unemployed candidates	100	8.5, 8.6	D3.6.3

Admin :- Labour and Employment Department BFC Name :- Rajasthan Skill and Livelihood Development Corporation														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Scheme (1 Mukhya Mantri Kaushal Vikas Yojana (Cat-1 RAJKVIK), (Cat-II SAKSHM), (Cat-III SAMARTH), 2 Mukhya Mantri Yuva Kaushal Yojana, 3 Recognition of Prior Learning, 4 Mukhya Mantri Paryatan Kaushal Vikas Karyakram	99.53	1. 9439 Trainees (Mukhya Mantri Kaushal Vikas Yojna - (Cat.IRAJ KViK)	250.00	0.00	250.00	1. To provide employment opportunities to unemployed youth by providing them market relevant & employment oriented skill trainings	1.1. Number of Trainees	40000	1. To create employment opportunities for unemployed youth through market-relevant skill training.	1.1 % increment compared to 2024-25	323.77	4.4, 8.5	B1.1.2, B1.1.12
			2. 6372 Trainees (Mukhya Mantri Kaushal Vikas Yojna - (Cat.II SAKSHM)				2. To emphasize on self-employment based skill training programs for the youth from deprived sections of the State & empower them to earn better livelihoods opportunities by adopting entrepreneurship	2.1. Number of Trainees	18000	2. To promote self-employment among youth from deprived sections through entrepreneurship-focused skill training	2.1 % increment compared to 2024-25	182.48		
			3. 6039 Trainees (Mukhya Mantri Kaushal Vikas Yojna - (Cat.III SAMARTH)				3. To benefit the marginalized communities & jail inmates and support and incarcerated individual's successful re-entry into the society.	3.1. Number of Trainees	15000	3. To benefit marginalized communities and jail inmates by supporting their successful reintegration into society.	3.1 % increment compared to 2024-25	148.38		
			4. 2766 Trainees (Mukhya MantriYuva Kaushal Yojana)				4. To established Skill Development Centres (SDCs) within Government College premises for employability skilling of college youth, Delivery of domain-specific and soft skill training to eligible college students (Graduate/Postgraduate)	4.1. Number of Trainees	7000	4. Improved employability skills of college students through combined domain and soft skills. Increased job readiness and career awareness among trainees.	4.1 % increment compared to 2024-25	153.07		

Admin :- Labour and Employment Department BFC Name :- Rajasthan Skill and Livelihood Development Corporation														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							5. RPL enables individuals from unregulated sectors to receive industry-relevant skill certification by assessing prior learning, with short-term training/orientation ranging from 12 to 80 hours, improving employability across Rajasthan	5.1. Number of Trainees	20000	5. RPL provides industry-relevant certification to individuals from unregulated sectors through prior learning assessment and short-term training (12-80 hours), enhancing employability across Rajasthan.	5.1 Number of Trainees	20000		
							6. Under the MMPKV 20,000 youth and folk artists will be trained in guiding, hospitality, and traditional arts over the next two years to make them employable.	6.1. Number of Trainees	10000	6. Under MMPKV, 20,000 youth and folk artists will be trained in guiding, hospitality, and traditional arts over the next two years to enhance employability	6.1 Number of Trainees	10000		

Admin :- Labour and Employment Department BFC Name :- Factories and Boilers Department, Jaipur														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajfab Application	0.774	1. 04 (Software Engineers)	0.67	0.00	0.67	1. Updation and upgradation of digital platform Rajfab Portal	1.1. No. of software engineers deployed for development maintenance and advancement of Rajfab Portal	04	1. Improvement in Business Reform Action Plans for Ease of Doing Business and provide online services for industries	1.1 % of disbursal of application regarding registration of Boilers., renewal of Boilers License and Steam pipe line approval under Boilers Act, 2025	100	9.1, 16.6	B1.3.2, D3.6.5
											1.2 % of disbursal of applications regarding auto renewal of factories License, Factory Building Plan approval, registration of factories under Occupational, Safety, Health and Working Condition Code 2020	100		
											1.3 % of disbursal of applications regarding registration and renewal of Boilers manufacturers under Boiler Act, 2025	100		

Admin :- Labour and Employment Department BFC Name :- Labour Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Building and other construction Labour Welfare Board Rajasthan, Jaipur Grant in Aid (Non Salary)	760.04	1. 390552 (Beneficiaries)	900.00	0.00	900.00	1. Nirman Shramik Shiksha evm Kaushal Vikas Yojana (Scholarship Scheme)	1.1. No. of Registered Construction Workers	346317	1. Enhanced Education and skill development opportunities for construction workers children	1.1 % of workers to whom scholarship will be awarded	80	8.8	D1.1.5, D1.1.2, D3.6.2
							2. Niraman Shramik Auzar/Toolkit Yojna.	2.1. No. of Registered Construction Workers	20867	2. Provision of essential tools for construction workers	2.1 % of workers to whom toolkits will be Distributed	80		
							3. Nirman Sharmik Jeevan Va Bhavishya Suraksha Yojana	3.1. No. of Registered Construction Workers	157	3. Financial and life security for construction workers	3.1 % of workers enorolled	80		
							4. Prasutisahayata Yojna	4.1. No. of Registered Construction Workers	4068	4. Financial assistance for pregnant women construction workers	4.1 % of pregnant women construction workers out of all women workers	80		
							5. MrityuSahayata Yojana	5.1. No. of Registered Construction Workers	1600	5. Incressed Prticipation of construction workers children in competitive Exams	5.1 % of Construction Workers children in competitive exam	80		
							6. Incentive Scheme on passing the preliminary competitibe examination conduct for administrative services	6.1. No. of Registered Construction Workers	75					

Admin :- Labour and Employment Department BFC Name :- Technical (Training) Education, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	INDUSTRIAL TRAINING INSTITUTES	126.46	1. 210 ITI's	447.39	0.00	447.39	1. Purchasing of Equipment & Construction work of new Building & room maintenance for buildings covered under general budget head	1.1. No. of ITI's that will be covered	274	1. Improved infrastructure & better vocational training facilities to trainees	1.1 No. of trainees benefitted	41282	4.3	A3.4.5
2	Craftsmen Training (Recurring exp. on Salary)	65.59	1. 307 ITI's	80.24	0.00	80.24	1. To provide Craftsmen Training	1.1. No. of ITI's that will be covered	320	1. To Provide skill Training to youth so that they can earn respectable livelihood	1.1 No. of trainees benefitted	43480	4.3	B1.1.2
3	Establishment of New ITI's in Minority Area	11.35	1. 16 ITI's	45.72	0.00	45.72	1. To improve Vocational Training & Purchasing of Equipment in Minority Area	1.1. No. of training courses (Trades) to be organised	140	1. enhance the employability of youth	1.1 No. of trainees benefitted	2198	4.3	A3.4.5
4	Establishment of New ITI's in Tribal sub Plan (TSP) Area	39.98	1. 12 ITI's	40.00	0.00	40.00	1. Construction work of building in TSP Area	1.1. No. of ITI's that will be covered in TSP area	14	1. Improvement in Training Facilities in TSP area	1.1 % of works completed	50	4.3	A3.4.5
5	Opening of New ITI's in Scheduled Cast Sub Plan (SCSP) Area	27.00	1. 11 ITI's	50.00	0.00	50.00	1. Construction work of building ITI's in SCSP Area	1.1. No. of ITI's that will be covered in SCSP Area	15	1. Improvement in Training Facilities in SCSP Area	1.1 % of works completed	40	4.3	A3.4.5
6	Establishment of Center of Excellence for Tourism Training Udaipur	2.27	1. 01 ITI	3.21	0.00	3.21	1. To improve Vocational Training in Tourism sector	1.1. No. of Training courses (Trades) to be organised	06	1. Improvement in training Facilities in Tourism sector	1.1 No. of Trainees beniefitted	110	4.3	A3.4.5, B1.1.2

Admin :- Labour and Employment Department BFC Name :- Vishvakarma Skills University, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary Expenses	0.67	1. No. of Employees (05)	0.55	0.00	0.55	1. Provide affiliation to Various Colleges relating to skill based courses	1.1. No. of Skill Based Courses	148	1. Students can get skill based development	1.1 No. of affiliated Colleges	30-35	4.3, 16.6	B1.1.1

Admin :- Mines and Petroleum Department BFC Name :- Directorate of Petroleum, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Refinery	0.00	1. 0	964.99	0.00	964.99	1. Completion of Refinery Project units under progress	1.1. No. of Refinery units	13	1. Production of petrol, Diesel and Petrochemicals	1.1 The Quantity of petrol, diesel and Petro chemicals to be produced in million metric ton	9	9.2	B1.3.3
Note: Work Order Rs. 72,572.60 Crores issued and Expenditure of Rs. 55,741.80 Crores incurred up to March 2025. About 85.8% of Construction work is completed														

Admin :- Mines and Petroleum Department BFC Name :- Mines and Geology Department, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Intensive prospecting and mineral survey	31.07	1. Regional Mineral survey - 750 sq km	41.02	0.00	41.02	1. Survey and exploration of minerals	1.1. Regional Mineral survey (sq km)	1300	1. identification of new minerals block/plots	1.1 no of blocks to be identified	38	12.2	B1.3.1
			2. Regional Geological Mapping- 330.20 sq km					1.2. Regional Geological Mapping (sq km)	335					
			3. Detailed Geological Mapping- 58.30 sq km					1.3. Detailed Geological Mapping (sq km)	66					
			4. Drilling- 2961.50 meter					1.4. Drilling (meters)	5400					

Admin :- Small Industries and Khadi Department BFC Name :- Rajasthan Khadi and Gramodyog Industries Board, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Marketing Development Assistance	0.75	1. 3 No. of exhibitions conducted	1.80	0.00	1.80	1. District & National level exhibition Conduct	1.1. No. of exhibition to be conducted	4	1. Promotion & Sell of khadi products	1.1 No. of public at large will attend exhibition (in lacs)	1	9.3	B1.2.3
											1.2 Amount of khadi products will be sold (in Cr.)	4		
2	Grant for Development Of Board training Centres (CM Budget Announcement training Centres At Jodhpur, Bikaner, Bharatpur, Kota)	2.99	1. 1700 Artisans Trained	1.91	0.00	1.91	1. Training to artisans on new and improved technology of khadi	1.1. No. of artisans to be trained	1125	1. Employment generation for new artisans	1.1 % of artisans Employed out of total training	50	8.5	B1.2.3
											1.2 % increase in sell of khadi products over previous year	10		
3	Khadi a new initiative	1.15	1. 2 societies	1.50	0.00	1.50	1. Grants to society to sustain khadi products	1.1. No. of societies to be benefited	6	1. Improvement in quality of khadi products increase in sell of khadi product	1.1 % Increase in the sale of khadi products over previous year	10	9.3	B1.2.3
4	Renovation of Bhandar	0.95	1. 2 outlets	1.50	0.00	1.50	1. Renovation of khadi outlets run by societies	1.1. No. of outlets to be Renovated	15	1. promotion of khadi products & increase in sell of khadi product	1.1 % increase in the sale of khadi products over previous year	25	9.3	B1.2.3
											1.2 % of footfall to be increased at the outlets over previous year	20		
5	Renovation of Department sale outlay	0	1. -	0.07	0.00	0.07	1. Renovation of khdi outlets run by department	1.1. No. of outlets to be renovated	1	1. promotion of khadi products & increase in sell of khadi product	1.1 % of footfall to be increased at the outlets over previous year	15	9.3	B1.2.3
											1.2 % increase in the sale of khadi products	20		
6	Computerization Board of centres	0.42	1. 25 operators salary	0.82	0.00	0.82	1. operator salary Payment and new computer Purchase	1.1. No. of operators salary to be paid	25	1. khadi bord outlets will be Computrise and Record will be mentain and save Digitaly	1.1 No of outlets	25	9.3	B1.2.3
								1.2. No. of Computers set to be Purchase	37					

Admin :- Small Industries and Khadi Department BFC Name :- Rajasthan Small Scale Industries Corporation, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	India International Trade Fair(IITF)	1.099	1. 1 fair organised	1.10	0.00	1.10	1. Showcase the Handicraft and Industries of Rajasthan	1.1. No. of stalls to be conducted	42	1. Growth of business and Artisans income will be increased	1.1 No. of Artisans and SSI units	42	9.3	B1.2.3

Admin :- Small Industries and Khadi Department BFC Name :- Rajasthan State Handloom Development Corporation, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Skill Up-gradation	0.01	1. 25 Weaver Trained	0.01	0.00	0.01	1. Capacity building of weavers through training and workshops	1.1. No. of weavers to be trained	25	1. Capacity building of clusters (Kota doria, khes, pattu, shirting and dari)	1.1 No. of clusters covered	01	8.3	B1.1.2
2	Design Development	0.062	1. 70 designs were developed	0.01	0.00	0.01	1. New handloom design and product would be developed and disseminated among the weavers	1.1. No. of designs to be developed	10	1. Capacity building of weavers with new designs	1.1 No. of Weavers/ artisans to be benefited	50	8.3	B1.1.2
3	Participation in Fair & Exhibition	0.085	1. 31 Fair & Exhibition participated	0.10	0.00	0.10	1. Participation in fair & exhibitions of mktg. of handloom products	1.1. No. of fairs & exhibitions to be participated	15	1. Marketing & Sale of handloom Products	1.1 Sale of the handloom products (Rs. in lac.)	40	8.3	D1.1.5
4	Publicity	0.106	1. 4 promotional activities organised	0.03	0.00	0.03	1. Organising promotional activities for handloom products	1.1. No. of promotional activities to be organised	04	1. Promotion of the handloom products among the mass	1.1 No. of people who were made aware about handloom products	5000	8.3	D1.1.5
5	Marketing Support to Deprived Weavers by Purchase of their Products	0.10	1. 50 weaver benefited	0.05	0.00	0.05	1. Procurement of Handloom Products from Deprived Weavers of Rajasthan	1.1. No. of Weaver to be benefited	20	1. Marketing & Sale of products made by deprived weavers of Rajasthan.	1.1 Value of products that will be sold (Rs.in lac.)	5	8.3	D1.1.4

Admin :- Small Industries and Khadi Department BFC Name :- Rural Non Farm Development Agency, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Trainings, Workshops, Exhibitions and Fairs	2.00	1. 1544 No. of artisans benefited	2.40	0.00	2.40	1. Design development of leather, woollen textile miner mineral training, skill development training, one day workshop, exhibitions and fairs	1.1. No of artisans to be benefited	1500	1. To support artisan's in marketing of products and improving lifestyle	1.1 % of increase in the income of artisans	20	8.3, 9.3	B2.2.3
											1.2 % of improvement in the lifestyle of artisans	30		

Admin :- State Enterprises Department BFC Name :- State Enterprises Department, Jaipur, Rajasthan														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Renewal Fund	0.255	1. 11 Public Sector Enterprises	0.26	0.00	0.26	1. Loan to public sector Enterprises for their employees for VRS/ Retrenchment/Ret irement benefits	1.1. No. of the public sector Enterprises	11	1. Officials benefited for VRS fund to employee of public sector Enterprises	1.1 No. of officials	1741	8.3	B1.2.1

Sector (6) : Tourism and Cultural Development

Departments	Macro Outcomes
• Art, Culture and Archaeology Department • Devasthan Department • Tourism Department	• Positioning Rajasthan as a preferred national and international tourism destination through destination development, branding and visitor-centric services. • Enhanced tourist safety, comfort and overall experience enabling safe, hassle-free and high-quality stays across the State. • Increased international tourist arrivals and strengthened domestic tourism, contributing to economic growth and employment generation. • Preservation and promotion of Rajasthan's cultural, linguistic and intellectual heritage including Rajasthani, Arabic, Urdu and Persian archives and regional dialects. • Safeguarding and digitization of historical records, monuments, manuscripts and cultural assets for research, education and inter-generational knowledge transfer. • Improved livelihoods and recognition for artists and artisans through financial assistance, training and platforms for visibility. • Enhanced pilgrimage and religious tourism infrastructure and services, benefiting pilgrims, tourists and local economies. • Promotion of spiritual well-being and social inclusion, including support for senior citizens and religious institutions to enable dignified pilgrimage experiences.

Admin :- Art, Culture and Archaeology Department BFC Name :- Amber Development and Management Authority, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	7.14	1. Salary given to 71 permanent employee s.	8.86	0.00	8.86	1. Salary given to Permanent Employees	1.1. Total Number of Employees	73	1. Conservation, Restoration of Heritage Monuments/ Museums of Rajasthan	1.1 No. of Heritage Monuments/Muse ums to be conserved, Restored & Upgraded	9	8.9	B2.1.4, B2.1.5, B2.1.6
2	Non Salary	19.13	1. 675 Manpower services are provided in Monument s/Museum s which are related to Cleaning, Gardening , Security, Communi cation, Consultan cy etc.	22.56	0.00	22.56	1. Cleaning, Gardening, Security Communication, Consultancy Services & other Manpower services are provided	1.1. Number of Manpower which are paid for providing these services.	703	1. Cleanliness, Hygiene, Security for Tourist, Green Cover is promoted in Monuments/ Museums of Rajasthan	1.1 No of tourist places to be cleaned, guarded and secured.	9	8.9	B2.1.4, B2.1.5, B2.1.6
3	Capital	3.88	1. 88 WORKS undertake n in Monument s/museum s related to their Conservat ion, Restoratio n, Upgradati on & AMC Work.	7.37	0.00	7.37	1. Conservation, Restoration, Upgradation & AMC Work of Monuments/Muse ums under ADMA	1.1. Total No. of works that shall be undertaken	94	1. To conserve and restore of old heritage monuments of state.	1.1 No of tourist places to be conserved, restored and upgraded	9	8.9	B2.1.4, B2.1.5, B2.1.6

Admin :- Art, Culture and Archaeology Department BFC Name :- Arabic, Persian Research Institute, Tonk														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	All India Art Festival, Seminar, Mushayara, Chahar baith, Repair and Maintenance, Office Expenditure and Books purchase and computerization	0.00	1. 0.00	0.68	0.00	0.68	1. All India Art festivals, Seminar, Mushayara, and Chahar baith	1.1. No. of Cultural Programmes that shall be organised	3	1. Promotion of Calligraphy Art, Chahar baith and Promotion of livelihood for local artist and Provision of financial assistance to artists	1.1 Increase in no. of visitors in festivals and workshop	150	8.9	B2.2.2
		0.02	1. Repair and Maintenance of MAAPRI One Guard Room and Two Toilets				2. Repair and Maintenance of MAAPRI Main building and Guest House building and other Works	2.1. No. of Building that shall be repaired and maintained	3	2. Improved accomodation facilities for scholars and increased infrastructural safety of manuscripts	2.1 % increase in access to manuscripts for visitors and scholars	10		
		0.014	1. Paid the salary to One Contractual employee and Purchase of Books (60)				3. Salary of Contractual Employees and Purchase of Books, Publicity, Computerization and related works	3.1. Payment of salary to Contractual Employees and other office expenditure	1	3. To facilitate research Scholars and books shall be purchased for library	3.1 % increase in no. of scholars to promote arabic and persian langauge	10		
								3.2. No. of Books that shall be purchased	100		3.2 To help the scholars for their research	100		

Admin :- Art, Culture and Archaeology Department BFC Name :- Archaeology and Museums Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Archaeology & Museums Maintenance (69)	0.03	1. 263 Books related to Archaeology and Archaeological science were purchased	0.04	0.00	0.04	1. Purchase, printing and repairing of books related to Archaeology and Archaeological science	1.1. No. of books that shall be printed/purchased	80	1. To support archaeological research and scholarship	1.1 % increase in No. of books available through Albert Hall Library catalogue as compared to previous year	1	8.9	B2.2.1, B2.2.2
								1.2. No. of researchers/scholars/students that shall be acquiring the newly purchased or printed books	100		1.2 % increase in No. of visitors to the Albert Hall Library as compared to previous year	10		
2	Archaeology (617)	0.11	1. 69 work were done (To Purchase 24 new QR code Reader Devices and 10 External HDD for backup of department systems, 35 works of festivals and exhibition)	0.35	0.00	0.35	1. Regular security updates of two departmental websites and developing a new OAMS application for management of archaeology and museum artefacts.	1.1. No. of Departmental website will be updated and develop a new application	3	1. For strengthening of Art and Archaeology ecosystem in Rajasthan	1.1 Number of Monuments and museum Cover by Updation of departmental website and new development of web application	38	8.9	B2.2.1, B2.2.2
							2. To facilitate tourists for attending archaeological Exhibition and Festivals.	2.1. No. of festivals and exhibition that shall be organized	50		1.2 % Increase in No. of visitors in festivals and exhibition	10		
							3. Supporting the excavation of archeological sites	3.1. Excavation equipment Screens/sieves for screening Trowel, Brushes(soft and hard), Buckets, Pickaxe, plastic Pan, Iron scrapers spade that shall be purchased of excavation of archaeological sites	7		1.3 No. of sites that shall be excavated	2		

Admin :- Art, Culture and Archaeology Department BFC Name :- Archaeology and Museums Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
3	Monuments and Museums (3027)	2.11	1. 03 work 1. Conservat ion, restoration and developm ent work was carried out on 02 departme ntal monument s 2 .01 work (Minor maintenanc e and repair, strengtheni ng work was carried out in the museums of the departme nt.)	16.25	0.00	16.25	1. Conservation/ restoration / development and upgradtion of monuments and museum	1.1. No. of departmental monuments and museums where major conservation , restoration , development and upgradation works shall be undertaken as per requirement	5	1. Increasing visibility and improving public access of monuments and museums by timely restoration and conservation	1.1 Cumulative No. of monuments and museums that shall be restored over 5 years	32	8.9	B2.1.1, B2.1.2, B2.1.8, B2.2.1
								1.2. No. of departmental museums where minor repair, maintenance and strengthening and upgradation works shall be undertaken as per requirement	20		1.2 % increase in Foreigner visitor's footfall over previous year	11		

Admin :- Art, Culture and Archaeology Department BFC Name :- Archives Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Archives Schemes Committed	.33	1. 3044958 Documents Digitized of Old Historical Records	6.08	0.00	6.08	1. Digitization work of Historical Scripts & Preservation of Records	1.1. Digitization of total no. of documents	10000000	1. Promotion of Rajasthani, Arbi, Urdu and Persian Archives and among common people, scholars and subject specialist	1.1 Increase in number of daily users, scholars and subject specialist	350	8.9	B2.2.1

Admin :- Art, Culture and Archaeology Department BFC Name :- Assistance to Other Voluntary Organisation /Kalbaliya Dance School														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Assistance to autonomous bodies and voluntary organisations	0.38	1. 5 Programs were organised	1.65	0.00	1.65	1. Organisation of cultural programs	1.1. Numbers of cultural programs that shall be organised	65	1. To promote art and culture activities	1.1 Number of artist that shall be provided with financial assistance	70	8.9, 10.2	B2.2.1, B2.2.2, B2.2.3
											1.2 Number of female artist that shall be provided with financial assistance	15		
2	Promotion of Rajasthani Culture and language through Rajasthani Films	0	1. 0	0.30	0.00	0.30	1. Production of rajasthani movies	1.1. Number of rajasthani movies that shall be released	5	1. Promotion and conservation of various dialects of rajasthani language through rajasthani movies	1.1 Number of rajasthani dialects promoted through Rajasthani movies	5	8.9, 10.2	B2.2.1, B2.2.2, B2.2.3

Admin :- Art, Culture and Archaeology Department BFC Name :- Bhartiya Lok Kala Mandal, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	salary	1.56	1. Salary provided to 20 Employs	1.60	0.00	1.60	1. Honorarium and salary of artist to promote folk art	1.1. No. of employee that shall be provide will salary	20	1. Promotion of art and culture	1.1 no. of cultural programme that shall be organise	2	8.9	B2.2.2, B2.2.3
2	Non Salary	.37	1. 06 programme were organised	0.50	0.00	0.50	1. conduct of cultural programme to promote folk culture	1.1. no.of programme that shall be organise.	4	1. Promotion of Art and Culture	1.1 no. of artist that shall be participate in proposed programme	200	8.9	B2.2.2, B2.2.3, B2.1.1

Admin :- Art, Culture and Archaeology Department BFC Name :- Jaipur Kathak Kendra, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Non salary	0	1. Provision was made for providing salary to 6 kathak trainers but later provided through salary head	0.30	0.00	0.30	1. promotion of kathak learning in rajasthan through providing of kathak training and organising kathak related events	1.1. No. of kathak trainers that shall be provided with payment	6	1. strengthening the kathak ecosystem by providing opportunities for youth to train in kathak	1.1 No. of students that shall be certified for kathak	120	8.9	B2.2.2, B1.1.1
								1.2. No. of kathak programmes/cultural shows that shall be organised	5					
2	salary	0.79	1. salary was provided to 5 employees	0.60	0.00	0.60	1. salary payment to permanent employees	1.1. No. of permanent employees	3	1. promotion of kathak among the masses	1.1 No. of kathak programmes/cultural shows that shall be organised with the support of trainers	5	8.9	B2.2.2

Admin :- Art, Culture and Archaeology Department BFC Name :- Jawahar Kala Kendra, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in Aid (Salary)	1.90	1. Salary provided to regular employee, number of employee 13	1.07	0.00	1.07	1. Salary that shall be provided to employee	1.1. number of employee that shall be provided salary	15	1. Promotion of art, culture and literature among mass.	1.1 Number of events, workshops, exhibition organized for preservation & conservation of dying ancient art among masses	44	8.9	B2.1.1, B2.2.2, B2.2.3
2	grant in aid (non-Salary)	6.50	1. 55 programme were organised	6.00	0.00	6.00	1. To organize art, culture and literature oriented programme including music, dance, theatre & literary forms for promotion, conservation and display of various genre forms.	1.1. Number of programme that shall be organised	44	1. Preservation and promotion of various form of art, culture & literature through supporting artisans by participation in programmes & increasing audience participation	1.1 Number of artists and Artisans who are expected to be financial beneficiaries, through programmes and activities 1.2 % increase in footfall of visitors & compare to previous year	4000 10	8.9	B2.2.1, B2.2.2, B2.2.3

Admin :- Art, Culture and Archaeology Department BFC Name :- Oriental Research Institute, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	1.91	1. Salary was provided to 19 employees	2.20	0.00	2.20	1. Salary payment to permanent employee	1.1. No. of employees that shall be provided with salary	18	1. This department is a collection of manuscripts and books where research assistance and manuscripts preservation services are provided to researchers along with other offices tasks.	1.1 % increase in no. of researchers.	2%	8.9	B2.2.1
								1.2. No. of employees that are going to retire and be paid gratuity amount upon retirement	2					
2	Non Salary	0.21	1. Payment provided to 2 employees for gardening, security and manpower works	0.67	0.00	0.67	1. Payment provided for gardening, security without arms REXCO and manpower works	1.1. No. of manpower that shall be provided with payment	4	1. To maintain security of handwritten manuscripts, To ensure the smooth functioning in the department and for security purpose	1.1 no. of manuscripts that shall be secured and guarded.	124490	8.9	B2.2.1

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Punjabi Bhasha Academy, Sri Ganganagar														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.040	1. Salary was provided to 3 persons	0.08	0.00	0.08	1. Salary payment to employees	1.1. Number of employees that shall be provided with salary	03	1. Promotion of Punjabi Bhasha and Culture	1.1 No. of Punjabi Bhasha Programms that shall be organised at divisional level	07	8.9	B2.2.2
2	Non Salary	0.003	1. wages provide to one sweeper	0.36	0.00	0.36	1. To Organize programmes at divisional level for the Promotion of the Punjabi Bhasha and Culture	1.1. Number of divisions that shall be covered	07	1. Promotion of Punjabi Bhasha and Culture	1.1 number of artists that shall be awarded with prizes/certificates	100	8.9	B2.2.2
								1.2. No. of participants that shall be benefitted in Divisional level programmes	250		1.2 % increase in footfall of visitors compare to previous years	15		

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Brij Bhasha Academy, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.30	1. Salary Provided to 03 Employees	0.38	0.00	0.38	1. Provided Salary to Employees	1.1. No. of Employees provided with Salary	03	1. Promotion of Brij Bhasha & culture	1.1 No. of Programms that shall be organized under	05	10.2	B2.2.2
2	Non Salary	0.15	1. 05 activi	0.07	0.00	0.07	1. Brij Bhasha Culture & Publication	1.1. Brij Bhasha Culture & Publication that shall be Conducted	10	1. Promotion of Brij Bhasha& culture	1.1 No. Of Writer & Poiter	100	10.2	B2.2.2

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Heritage Protection & Promotion Authority														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in aid (Non Salary)	1.79	1. Maintenance/operation of 48 panoramas was undertaken 2. Salary was provided to contract employees	1.99	0.00	1.99	1. 1. Office Expenditure associated with the construction and maintenance of panoramas 2. Salary was provided to contract employees	1.1. No. of panorama that shall be operated and maintained by the authority 1.2. No of contract employees that shall be provided with salary	48 5	1. To inspire citizens with the stories of great individuals of Rajasthan	1.1 % increase in the panorama viewership	5	8.9	B2.1.1
2	Grant in aid (Salary)	1.38	1. Salary was provided to regular employees (15)	2.32	0.00	2.32	1. Salary provided to regular employees	1.1. No of regular employees that shall be provided with salary	19	1. Promotion of heritage among the mass	1.1 No of panorama that shall be constructed	22	8.9	B2.1.1

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Lalit Kala Academy, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Non-Salary (Regular Art Activities and Building Maintenance)	1.44	1. 30 Activities	2.04	0.00	2.04	1. Organising visual art related activities	1.1. No. of visual art related activities that shall be organised	66	1. Increased Participation of artists in visual art related activities for promotion of art and culture.	1.1 % increase in number of artists who participated in visual art related activities as compared to previous year	10	8.9	B2.2.3
2	Salary	1.29	1. Salary was Provided by 7 employees	0.65	0.00	0.65	1. Salary Payment to employees	1.1. No. of Employees that shall be provided with salary	5	1. Organisation of visual art related activities by employees	1.1 Number of activities that shall be organised	66	8.9	B2.2.2

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Sahitya Academy, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.73	1. Salary was provided to 7 employees	0.86	0.00	0.86	1. Permanent Salary and other allowances	1.1. Number of employees to provide salary	8	1. To promote languages and literature among the masses	1.1 Number of language and literature programmes to be conducted.	53	8.9	B2.2.2
2	Non-Salary Regular languages and literature activities and other maintenance	0.40	1. 217 No. of main awards, Literature Programs, Aided given to writers	0.60	0.00	0.60	1. To Promote the overall development, dissemination and learning of language and literature in Rajasthan	1.1. Numbers of language and literature programmes that shall be organized by Academy	53	1. Promotion of language and literature in Rajasthan through promotion of literacy, research, recognising upcoming authors and literatures and encouraging cross cultural programming with other institutions	1.1 No. of main awards & honours given to literature and authors every year	8	8.9	B2.2.2
								1.2. Average no. of readers for the Hindi Literature magazine 'Madhumati' published by the Academy to promote Hindi language and literature	1500-2000		1.2 No. of authors who shall be provided financial assistance for their manuscript, collaborations and short articles.	380		
											1.3 No. of activities and programmes conducted in collaboration with other institution that shall be provided with financial assistance and honour to literature, author and poet.	80		
											1.4 No. of language and literature programmes to be conducted.	60		

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Sangeet Natak Academy, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Culture Programmes	0.762	1. Total no. of 1780 folk artisans were provided with financial assistant (39 programmes conducted)	0.80	0.00	0.80	1. To Promote and popularize folk, music, drama and classical dance	1.1. No. of cultural programmes to be conducted	50	1. Financial assistance shall be provided to artists for the overall development and promotion of art and culture	1.1 No. of artists that shall be provided with financial assistance	1850	8.9	B2.2.2
											1.2 Percentage increase in footfall of visitors	10		
2	Salary	0.51	1. Salary was provided to 3 employees	0.42	0.00	0.42	1. Provision of salary to employees	1.1. No. of employees that shall be provided with salary	5	1. Promotion of art and culture	1.1 No. of programmes to be organized by these employees	50	8.9	B2.2.2

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Sanskrit Academy, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.32	1. Salary Provided to 04 Employees	0.62	0.00	0.62	1. Provided Salary to Employees	1.1. No. of Employees provided with Salary	04	1. Promotion of Sanskrit Language	1.1 Number of activities by employees	08	10.2	B2.2.2
2	Non Salary	0.94	1. 38 Activities/ programs conducted	1.77	0.00	1.77	1. Promote Sanskrit Lang, Lit., Art & Culture	1.1. Numbers of Activities/ programs to be conducted	30	1. Promotion of Sanskrit Language Learning in various districts and provision of financial Assistance to Scholars	1.1 1. No of districts to covered for the Programme	41	10.2	B2.2.2
											1.2 2. No of Sanskrit Scholars who shall be provided with financial assistance	30		
											1.3 3. No of Students who shall be provided with Annual Scholarship of Rs.6000 each	950		

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthan Sindhi Academy, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	0.57	1. Salary provided to 05 Employee	0.55	0.00	0.55	1. Salary payment to employees	1.1. No. of Employees that shall be provided with salary	04	1. Activities Organised for Promotion of Sindhi Lang, Lit., Art & Culture	1.1 Number of Sindhi artist & Scholor that shell be participated in these activities	250	10.2	B2.2.2
2	Non Salary	0.14	1. 20 Activites for Promotion of Sindhi language, literature, art & Culture	0.25	0.00	0.25	1. Promote Sindhi Lang, Lit., Art & Culture	1.1. Numbers of Activities/ programs to be conducted	20	1. To provide financial support to scholars and artists of the Sindhi language, literature, art, and culture	1.1 Number of Scholor & Artist that shell be provided financial support	20	10.2	B2.2.3

Admin :- Art, Culture and Archaeology Department BFC Name :- Rajasthani Bhasha Sahitya and Sanskriti Academy, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Non-Salary (Language and Literature activities)	0.00	1. 16 language and Literary programs organised. (The unspent balance of amount Rs. 10.79 Lakh of FY 2023-24 was utilized in FY 2024-25 after obtaining departme ntal approval.)	0.31	0.00	0.31	1. To perform activities undertaken for the advancement, promotion, and conservation of Rajasthani language, literature, and culture.	1.1. No. of Rajasthani language and Literary programs to be conducted	25	1. Promotion of Rajasthani language, literature, and culture	1.1 No. of activities and programs to be organised by the Academy	10	8.9	B2.2.2
								1.2. No. of issues of the Rajasthani magazine Jagti Jot to be published by the Academy.	10		1.2 No. of activities and programs with collaboration of other institutes	15		
								1.3. Average No. of subscriptions of Rajasthani Magazine Jagti Jot published by the Academy.	1500		1.3 No. of subscriptions for Jagti Jot will be increased	1000		
											1.4 No. of authors get financial benefits for articles in Jagti Jot	200		
											1.5 No. of readers and scholars benefited from Academy's library	5000		
2	Salary	0.374	1. Salary provided to 6 Employee s	0.40	0.00	0.40	1. Payment of Salary and other allowances	1.1. No. of employees that shall be provided with salary	6	1. Promotion of Rajasthani Language, literature and culture	1.1 No. of programmes that shall be organized.	25	8.9	B2.2.2
											1.2 No. of issues of the Rajasthani magazine Jagti Jot to be published	10		

Admin :- Art, Culture and Archaeology Department BFC Name :- Ravindra Manch, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Grant in aid for Salaries (State Fund)	1.00	1. Salary provided to 10 employees	0.63	0.00	0.63	1. To Provided salary to employees	1.1. No of employees that shall be provided with salary	06	1. Promotion of Art and Culture	1.1 Number of programmes that shall be organized under these employess	180	8.9	B2.2.2
2	Grant in aid for Non-Salaries (State Fund)	0.26	1. 150 programs were organized	0.50	0.00	0.50	1. To promote Art and Culture of Rajasthan	1.1. No. of Cultural programmes that shall be conducted	180	1. To provided employment to Rajasthani Artists	1.1 No. of Artist that shall participate in cultural programmes	250	8.9	B2.2.3
3	Grant in aid for Capital Assets	0	1. 0	2.11	0.00	2.11	1. Repair and Maintenance of Ravindra manch building as per requirement	1.1. No. of building that shall be repair and maintenance	01	1. Increasing Convenience and working efficiency of Employees and artists	1.1 No. of employees and artists to be benefited after repair and maintenance of Ravindra Manch Building	260	16.6	B2.2.2

Admin :- Devasthan Department BFC Name :- Devasthan Department, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	For Construction of facilities for pilgrims in temples	8.04	1. Facilities were enhanced at 4 temples	13.35	0.00	13.35	1. To enhance facilities for devotees/ visitors by doing development works in temples	1.1. Number of temples in which facilities shall be developed	100	1. By doing development works in temples. It will facilitate religious peace and stability and tourism will be developed	1.1 % increase of tourist and devotees as compared to previous year	10	8.9	B2.3.1, B2.3.2
2	Assistance for the upliftment of temples run by the trusts	0.00	1. 0	0.02	0.00	0.02	1. Development renovation works in temples	1.1. Number of temples in which renovation/ development works shall be undertaken	4	1. By doing development works in temples, it facilitates religious peace and stability and tourism will be developed	1.1 % increase of tourists/devotees as compare to previous year	10	8.9	B2.1.1, B2.3.1, B2.3.2
3	Support to religious institutes	0.75	1. 11 temples were provided with financial assistance	1.83	0.00	1.83	1. Financial Assistance to religious institutes	1.1. Number of religious institutes that shall be provided with financial assistance	100	1. By providing financial assistance to religious organizations. There is faith and spirituality among the people	1.1 % increase of religious institutions that shall be provided with financial assistance	10	8.9	B2.1.1, B2.1.4, B2.2.3
4	Varishth Nagrik Teerth Yatra Yojna	100.00	1. 37794 pilgrims visited various pilgrimage sites	190.00	0.00	190.00	1. To provide Govt assistance and facilities to Sr Citizens to visit various specified pilgrimage sites	1.1. Number of Sr Citizens that shall be provided with assistance and facilities to visit pilgrimage sites free of Cost at Govt expenditure	56000	1. Supporting Sr Citizens to achieve peace of mind and practice their respective religion by visiting pilgrimage sites	1.1 % increase of Sr Citizens that shall be provided with financial assistance who visit pilgrimage sites as compare to previous years	20	8.9	B2.1.1, B2.1.2, B2.1.4, B2.3.1
5	Kailash Mansarovar Yatra Yojana	0.00	1. 0	1.00	0.00	1.00	1. To provide assistance of Rs 1.00 Lac per person to citizens of Rajasthan to visit Kailash Mansarovar	1.1. Number of persons per year that shall be provided with assistance to visit Kailash Mansarovar	100	1. Supporting Citizens of Rajasthan to achieve peace of mind by visiting Kailash Mansarovar	1.1 Average savings per person on out of pocket expenditure for visiting Kailash Mansarovar(In Rupees)	100000	8.9	C1.3.4, C1.4.1

Admin :- Tourism Department BFC Name :- Tourism Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Direction & Administration	18.17	1. Salary was provided to 153 employees	23.61	0.00	23.61	1. Office expenditure and miscellaneous expenses	1.1. No. of employees that shall be provided with salary	272	1. Establishment Expenses for promotion and development of Rajasthan as a preferred tourism destination at the offices of the Tourism department	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.1, B2.1.2, B2.1.6, D3.1.7
2	Tourist Assistance Force	3.73	1. 603 actions were taken against touts, beggars and lapakas	9.00	0.00	9.00	1. To provide protection to the tourists from touts, beggars and lapakas	1.1. No. of actions that are proposed to be taken against touts beggars and lapakas	435	1. To provide safe and hassle-free stay of the tourists in the state of Rajasthan.	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.1, B2.2.2, B2.1.4, B2.1.6
3	Tourist Information & Publicity	68.11	1. 90 Fair, Festival and other cultural programs were organised	120.00	0.00	120.00	1. To organize events/ programs for promotion of domestic tourism	1.1. No. of events/marts/ seminars to be organized during the financial year	15	1. Increase in tourism of Rajasthan	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.1, B2.1.2, B2.1.4, B2.2.1, B2.2.2
			2. 38 marts, events and seminars were organised					1.2. No. of fairs, festival/ cultural programs that shall be organized	70					
			3. 5 digital campaigns were released					2.1. No. of digital campaigns that shall be undertaken	5					
4	Development of tourist sites & Rural Tourism	3.04	1. 10 tourist sites were developed under the plan	10.10	0.00	10.10	1. Tourist destination development under State Plan in	1.1. No. of tourist sites that shall be developed	51	1. Provide adequate facilities to tourists	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.3, B2.1.6, D2.1.18
										2. Generate employment in the tourism industry	2.1 No. of persons that shall be directly employed	1000		
5	Flood Lighting at Historical Monuments	0.04	1. 2 projects were undertaken	0.05	0.00	0.05	1. Installation of flood lighting at Historical Monuments	1.1. No. of projects that shall be undertaken	2	1. To provide adequate facilities for tourists	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	2	8.9	B2.1.1, B2.1.2, B2.1.8

Admin :- Tourism Department BFC Name :- Tourism Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	Information Technology	0.10	1. 1 Website was operated	2.26	0.00	2.26	1. To continue to position the websites of the department of tourism as one of the premier destinations for information in India by utilizing the effective tools	1.1. No. of website to be operated	1	1. To increase the No. of international tourist arrivals to Rajasthan and promote domestic tourism	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.1, B2.1.2, D3.3.7, D3.3.8
7	Grant to Mela Development Authority	1.00	1. 102 Melas were organised	1.48	0.00	1.48	1. Establishment cost to HR deputed for organising Melas	1.1. No. of melas that shall be organised	102	1. To promote tourism in Rajasthan	1.1 % increase in No. of tourist visits over previous year	5	8.9	B2.1.1, B2.2.2, B2.2.3
8	Grant to Food Craft Institute Development Authority	1.57	1. 350 trainees were trained in 2 Food Craft institutes	1.90	0.00	1.90	1. Grant to Food Craft Institutes	1.1. Total No. of Food craft Institutes that shall be provided with grant	7	1. To increase placement of trained and skilled personnel relevant to tourism and its allied sector	1.1 Average No. of trained and skilled personnel from Food craft institutes placed in the hospitality industry year on year	490	8.9	B2.1.1, B2.1.4, B2.1.6
9	Grant to R.T.D.C.	1.98	1. Liability payment to PDCOR Ltd, Jaipur for consultancy service and other miscellaneous expenses as per requirement	2.50	0.00	2.50	1. To facilitate development of accommodation infrastructure to attract tourists	1.1. No. of R.T.D.C. units that shall be covered under the grant as per requirement for liability payment or other kinds of expense payments	15	1. Availability of additional room inventories in the budget category due to infrastructure creation shall ultimately lead to more tourist arrivals	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.3, B2.1.4, B2.1.6
10	Loan to R.T.D.C & R.S.H.C.	43.00	1. 80 hotel maintenance works were undertaken	100.00	0.00	100.00	1. To facilitate development of accommodation infrastructure to attract tourists	1.1. No. of corporations that shall be provided with loan	2	1. Availability of additional room inventories in the budget category due to infrastructure creation shall ultimately lead to more tourist arrivals	1.1 % increase in No. of tourist visits (domestic and foreign) over previous year	5	8.9	B2.1.3, B2.1.4, B2.1.6
							2. Loan to R.T.D.C. for Destination development	2.1. No. of hotel maintenance works to be undertaken	100					
11	Grant to film tourism promotion policy	0.89	1. 2 film was promoted	8.00	0.00	8.00	1. Grant to promote State as film destination and promotion of Rajasthani films	1.1. No. of films that shall be promoted	5	1. To promote Rajasthan as film destination and promotion of Rajasthani films which will ultimately lead to more tourist arrivals.	1.1 % increase in No. of tourist arrivals.	5	8.9	B2.1.1, B2.1.2, B2.2.1, B2.2.2

Admin :- Tourism Department BFC Name :- Tourism Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
12	Special Assistance to States for Capital Investment (SASCI)	2.00	1. 2 Projects were developed (Ongoinng)	0.00	0.00	0.00	1. NA	1.1. NA	0	1. NA.	1.1 NA	0	8.9	B2.1.1, B2.1.2, B2.1.3, B2.1.4, B2.1.9

Sector (7) : Core Infrastructure

Departments	Macro Outcomes
• Energy Department • Public Works Department • Transport Department	• Reliable, resilient and efficient power infrastructure enabling economic growth, reduced losses and improved quality of supply. • Universal and equitable access to electricity for both rural and urban areas supporting industrial development, agricultural productivity and improved household living standards. • Modernized utility operations and governance resulting in improved service delivery, financial sustainability and consumer satisfaction. • Enhanced transport connectivity and mobility reducing travel time, logistics costs and regional disparities. • Safer and higher-quality road infrastructure leading to fewer accidents, lower fatalities and improved passenger comfort. • Improved road safety culture and enforcement contributing to sustained reduction in road accidents and fatalities across Rajasthan. • Digitized and citizen-centric transport services improving ease of doing business and public service delivery. • Accelerated transition to clean mobility through electric vehicle adoption, reduced emissions and improved urban air quality.

Admin :- Energy Department BFC Name :- Electrical Inspectorate, Jaipur															
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target	
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	Salary and office expenses	6.03	1. 208 Employee s Salaried and other office expenses	7.77	0.00	7.77	1. Salary Distribution to employees	1.1. No. of employees to be provided salary	208	1. Monitoring of Electrical safety (reducing electrical fires, accidents, loss of life and property damage to national/private assets caused by faulty electrical installations and unsafe use of electricity in industrial, commercial, domestic, and public places)	1.1 No. of Inspections to be permitted	3000	7.1, 16.6	C1.1.3, D3.6.2, C1.1.9	
			2. Total 909 contractor licences issued								1.2 No. of Contractor Licenses to be Issue	1000			
			3. Total 1650 Superviso r licences issued								1.3 No. of Supervisor Licenses to be Issue	1800			
			4. Total 3167 Wireman licences issued								1.4 No. of Wireman Licenses to be Issue	3300			
			5. Total 2893 inspection s done												

Admin :- Energy Department BFC Name :- RVPNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Transmission Lines, Sub-Stations & augmentation (Rs.876.04 cr Loan Against Project for FY 2024-25))	25.00	1. 400 KV Lines (Circuit KM)=72.02 ckm	1595.00	0.00	1595.00	1. Transmission Lines , Sub-Stations & augmentation (Rs.4905 cr will be manage through loan/grant).	1.1. 220 KV Sub Station(nos)	30	1. System strengthening Reduced Transmission Losses Improved Grid Stability and Reliability	1.1 % Increase in power transmission capacity (MVA) =11.08	11.08	7.1, 7.3	C1.1.1, C1.1.2
			2. 400 KV Sub Station (MVA/ Nos) =2000 MVA /01 Nos					1.2. 220 KV Lines (Circuit KM)	1918.6		1.2 Percentage of work will be achieved	100		
			3. 220 KV Lines (Circuit KM)=67.95ckm					1.3. Augmentation of existing Sub Station(MVA)	5000					
			4. 220 KV Sub Station (MVA/ Nos) =200MVA /01 Nos					1.4. Capacitor Bank	108.60					
			5. 132 KV Lines (Circuit KM)=473.23 Ckm					1.5. 132 KV Sub Station(nos)	28					
			6. 132 KV Sub Station (MVA/ Nos) = 382.5 MVA/14 Nos					1.6. 132 KV Lines (Circuit KM)	2127.77					
			7. Augmentation of existing Sub Station (MVA)=3462.50 MVA					1.7. 132 KV Sub Station(MVA)	2050.50					
								1.8. 220 KV Sub Station(MVA)	5040					

Admin :- Energy Department BFC Name :- RVUNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Additional capital works at Suratgarh Supercritical thermal power station Unit 7&8.(FGD) (PFC/REC loan Rs 117.79 Crs for FY 2024-25)	117.79	1. Topographical survey, Soil and geo- tech investigation completed 2. Chimney Raft and Chimney Shell Slipform Fabrication completed 3. Chimney shell work up to 68 m completed 4. Absorber Raft and ring wall completed 5. Various tank, duct, Lime stone storage foundation works completed 6. Design engineering (approx. 66% completed) Civil Work 97% completed - miscellaneous civil work 58% completed	19.38	0.00	19.38	1. Installation of Emission control equipment's (to comply revised emission norms) in existing/operational power plants. (State equity 19.38 Crs and PFC/REC loan Rs. 400.04 Crs.for FY 2026-27)	1.1. No of Pollution control unit to be installed	1	1. To achieve parameters in compliance of revised emission norms notified by Ministry of Environment, Forest and Climate Change (MoEF&CC)	1.1 % Compliance with revised emission norms (reduction of air pollution from the unit)(SOx-100mg/Nm3PM-30mg/Nm3	100	11.6	C1.1.1, C3.2.2, C3.2.3, D2.1.19

Admin :- Energy Department BFC Name :- RVUNL														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			7. Procurement of major BOI items ordering 92% completed and other BOI items ordering 88% completed 8. Structural work (Fabrication under progress) of Platform, Duct etc 65% completed . Overall Project progress is 40%											
2	Additional capital works at Chhabra Supercritical Thermal Power Project, Unit# 5&6 (FGD) (PFC/REC loan Rs 25 Crs for FY 2024-25)	25	1. Topographical survey, Soil and Geo-tech investigation completed 2. Chimney Raft and Slip form fabrication works completed 3. Design engineering (approx. 75.8% completed) 4. Civil Work 74.2% completed . Procurement 84% completed	34.48	0.00	34.48	1. Installation of Emission control equipment's (to comply revised emission norms) in existing/operational power plants. (State equity 34.48 Crs and PFC/REC loan Rs. 302.19 Crs for FY 2026-27)	1.1. No of Pollution control unit to be installed	1	1. To achieve parameters in compliance of revised emission norms notified by Ministry of Environment, Forest and Climate Change (MoEF&CC)	1.1 % Compliance with revised emission norms (reduction of air pollution from the unit)SOx100mg/Nm3PM-30mg/Nm3	100	11.6	C1.1.1, C3.2.2, C3.2.3, D2.1.19

Admin :- Energy Department BFC Name :- RVUNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
3	KSTPS 5, 6 & 7 (FGD provision) (PFC/REC loan Rs 58.92 Crs for FY 2024-25)	58.92	1. Chimney Absorber, All Tanks Day & Bulk Silo, Crusher house, Lime Storage shed Booster fan, Oxidation Blower, Gypsum Dewatering Building, Wet Ball Mill Building, Gypsum Conveyor Electrical cum control room building floor's RCC work are completed	20.95	0.00	20.95	1. Installation of Emission control equipment's (to comply revised emission norms) in existing/operational power plants. (State equity 20.95 Crs and PFC/REC loan Rs. 432.91 Crs. for FY 2026-27)	1.1. No of Pollution control unit to be installed	1	1. To achieve parameters in compliance of revised emission norms notified by Ministry of Environment, Forest and Climate Change (MoEF&CC)	1.1 % Compliance with revised emission norms (reduction of air pollution from the unit) KSTPS, U# 5, 6SOx-600mg/Nm3PM-100mg/Nm3KSTPS,U# 7SOx-600mg/NmPM-50mg/Nm3	100	11.6	C1.1.1, C3.2.2, C3.2.3, D2.1.19
			2. Civil Structural Works-Erection of 850 MT has been completed (LSS Shed, DSS Bulk Silo, Day Silo, Chimney Structure, Crusher House)											

Admin :- Energy Department BFC Name :- RVUNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. Equipment Erection - Biplane damper has been installed in existing Flue gas duct of Unit# 6 2 Erection of about 500 MT of various tanks Flue Gas Duct. Absorber Shell are completed 3 Erection of Booster fans, RC pumps, Silos balance work of Absorber & Flue gas duct are in progress											

Admin :- Energy Department BFC Name :- RVUNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			4. Design engineering- Approx. 90% completed & balance is in progress Supply Approx 63% (Received /transit at site) Civil Work- 70% completed Structural steel Fabrication work- 55% Completed. Structural steel Erection work 20% Completed. Flue Gas Duct Fabrication-75% completed											
			5. Topographical survey, Soil and geo-tech investigation completed											
4	Additional capitalisation Kalisindh Unit I & II. (FGD provision) (PFC/REC loan Rs 101.41 Crs for FY 2024-25)	101.41	1. Booster Fan Unit 1A,1B,2A, 2B Erection complete, Alignment and Final Assembly is in under progress	22.33	0.00	22.33	1. Installation of Emission control equipment's (to comply revised emission norms) in existing/operational power plants. (State equity 22.33 Crs and PFC/REC loan Rs. 525.54 Crs. for FY 2026-27)	1.1. No of Pollution control unit to be installed	1	1. To achieve parameters in compliance of revised emission norms notified by Ministry of Environment, Forest and Climate Change (MoEF&CC)	1.1 % Compliance with revised emission norms (reduction of air pollution from the unit)SOx- 200mg/Nm3PM- 50mg/Nm3	100	11.6	C1.1.1, C3.2.2, C3.2.3, D2.1.19
			2. Fabrication of Chimney Flue can almost completed											

Admin :- Energy Department BFC Name :- RVUNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. Tank erection work of Emergency, Filtrate, waste water, PHFT, SHFT, Process water Tank A&B almost completed											
			4. Erection work of Bi plane damper for unit#2 completed											

Admin :- Energy Department BFC Name :- RVUNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			5. Major buildings a. Limestone storage shed fabrication and erection of structural steel of shed is completed . b. Bulk Silo fabrication of steel structure is under progress. c. Limestone Cusher House fabrication of steel structure is almost completed . d. Wet Ball mill Building-Mill Foundatio n work completed . e. Control Room Building - Excavatio n and foundation of stairecase and columns casting work upto lintel level is completed											
5	KSTPS 5, 6 & 7 (except FGD)	0.00	1. 0.00	0.00	0.00	0.00	1. ETP installation is under progress. (PFC/REC loan Rs. 47.39 Crs)	1.1. No of Pollution control unit to be installed	1	1. To achieve parameters in compliance of revised emission norms notified by Ministry of Environment, Forest and Climate Change (MoEF&CC)	1.1 % Compliance with revised emission norms (reduction of water pollution from the unit)	100	11.6	C1.1.1, C3.2.2, A3.2.3, D2.1.19

Admin :- Energy Department BFC Name :- JVVNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	SUB - TRANSMISSION AND DISTRIBUTION WORKS(Debt- 1278.34 Cr for FY 2024-25)	1278.34	1. 33/11 KV New Sub-Station: 28 Nos. 2. 33/11 KV Sub-Station Aug.: 848.40MV A 3. 33 KV new O/H line: 286.190 Km. 4. 33 KV U/G Cable: 114.150 Km. 5. New Domestic Conn.: 258155	406.68	0.00	406.68	1. strengthening of the electrical distribution system (State equity 406.68 Cr & Debt 948.92 Cr)	1.1. Nos. of 33/11 KV New Sub-Station 1.2. 33/11 KV Sub-Station Augmentation 1.3. 33 KV new O/H line in km 1.4. 33 KV U/G Cable Km. 1.5. New Domestic Connection	60 850 820 200 300000	1. improved and reliable electric supply to the consumers with providing 2-block supply in day hours	1.1 Percentage of work to be achieved: improved area of Jaipur Discom	70-80	7.1	C1.1.8
2	Normal Rural electrification works including release of Agriculture connections (Debt- 713.62 Cr and CCSL- 560.22 Cr for FY 2024-25)	1273.84	1. New Agriculture Connections: 28003	1226.52	0.00	1226.52	1. To provide electricity network for Agriculture purpose(State equity 1226.52 Cr & CCSL-111.71 Cr)	1.1. Release of New Ag. Connections in Nos	45830	1. To facilitate the Ag connection applicants to provide easy and affordable electric supply for irrigation purpose	1.1 Percentage of work to be achieved. increase in release of Ag connections base year (2024-25)	70-80	7.1	A1.1.11
3	Revamped Distribution Sector Scheme(RDSS) infra works & other schemes(Debt - 637.16 Cr and Grant subsidy - 385.74 Cr by central Gov. for FY 2024-25)	1022.90	1. 33/11KV SubStation-22 2. 33KV Feeder Bifurcation (HT Line) (Ckm)-90 3. 11KV Feeder Bifurcation (HT Line) (Ckm)-726	0.00	1650.31	1650.31	1. Reduction in Pan-India Aggregate Technical & Commercial Losses & improvement reliability and quality of power supply(IEBR Debt.-1066.86 Cr & central assistance- 1650.31 Cr)	1.1. 11KV Feeder Segregation (HT Line) (Ckm) 1.2. LT Cabling Work in theft prone areas(Kms) 1.3. Installation of Capacitor Bank (Nos)	564 3270 32557	1. Reduction in AT&C Losses & improvement reliability and quality of power supply	1.1 Percentage of losses to be made upto	12-15	7.1	C1.1.8

Admin :- Energy Department BFC Name :- JVVNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			4. 11KV Feeder Segregation (HT Line) (Ckm)					1.4. 33/11KV SubStation	51					
			5. LT Cabling Work in theft prone areas(Km s)-1221					1.5. 33KV Feeder Bifurcation(HT Line) (Ckm)	164					
			6. Installation of Shunt Capacitors (Nos)-12955					1.6. 11KV Feeder Bifurcation (HT Line) (Ckm)	1446					
			7. Segregation of 11 kV Ag Non Ag feeders(Nos)-71					1.7. Infra of EV Charging Station (Nos)	7					
								1.8. Segregation of remaining 11 kV Ag Non Ag feeders	584					
4	Revamped Distribution Sector Scheme(RD SS) SMART METERING, AMI & OTHER IT RELATED WORKS (Debt- 5.44 Cr for FY 2024-25)	5.44	1. Tender for Smart Meter Floated and awarded on dt. 16.08.2024. Tender for Cyber Security and Utility Billing System under IT/OT Works(RD SS) floated and awarded subsequently on dt. 15.03.2024 & 04.07.2024	0.00	207.04	207.04	1. Installtion of Smart Meter	1.1. installtion of Smart Consumer and DT Meters in No'	2300532	1. Automatic Error free real time Billing without manual Interpation to reduce AT&C losses and to improve Consumer satisfaction	1.1 Installtion of Smart Meter and the expected work may be found in terms of percentage	100	7.1	C1.1.8

Admin :- Energy Department BFC Name :- AVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Sub-Transmission and Distribution Works (Debt- Rs. 325.11cr for FY 2024-25)	325.11	1. 33/11 KV New Sub-Station-31 Nos 2. 33/11 KV Sub-station Aug: 177.85 MVA 3. 33 KV new O/H : 138.672 Km. 4. 33/11 KV U/G Cable: 76.306 Km. 5. New Domestic Connection: 37254 Nos. (urban)	210.00	0.00	210.00	1. Strengthening of the electrical distribution system (Debt- Rs 490.00 cr)	1.1. New Domestic Connection (urban) 1.2. 33/11 KV New sub-station 1.3. 33/11 KV Sub-station Augmentation (MVA) 1.4. 33 KV new O/H line (In Km.) 1.5. 33/11 KV U/G Cable(In Km.)	40000 50 200 300 10	1. Improved and reliable electric supply to the consumers with providing block supply in day hours	1.1 Percentage of work to be achieved: improved area of Ajmer Discom	70-80	7.1	C1.1.8
2	Normal RE works including release of AG connections (Debt- Rs 912.15 cr ,CCSL- Rs. 106.13 cr for FY 2024-25)	1018.28	1. New AG connections: 42912 Nos. 2. New Domestic Connection: 101808 Nos. (rural)	1311.00	0.00	1311.00	1. To provide Electricity network for agriculture purpose (CCSL- Rs 125.00 cr & Debt-84.00 cr)	1.1. Release of New AG. Connection 1.2. New Domestic Connection (rural)	50000 120000	1. To facilitate the Ag connection applicants to provide easy and affordable electric supply for irrigation purpose	1.1 Percentage of work to be achieved. Increase in release of AG connection base year (2024-25)	70-80	7.1	C1.1.8
3	Revamped Distribution Sector Scheme (RDSS) Infra works & other schemes (Debt- Rs 294.06 cr Grant- Rs. 290.35 cr for FY 2024-25)	584.41	1. No. of 33/11KV Sub Station-13 2. 33 KV Line (CKm)- 77.65 3. Augmentation of substation s-2	355.61	1778.04	2133.65	1. Reduction in Pan-India Aggregate Technical & Commercial Losses & improvement reliability and quality of power supply (Debt- 829.75 cr)	1.1. Segregation of remaining 11 KV AG Non AG Feeders 1.2. DTR 1.3. Electrification of Households under DA-JGUA (Nos.)	2271 292 7318	1. Reduction in AT&C Losses & improvement reliability and quality of power supply	1.1 Percentage of work to be achieved.	12-15	7.1	C1.1.8

Admin :- Energy Department BFC Name :- AVVNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			4. 11KV Feeder Bifurcation (HTLine)(Ckm)-1996.50					1.4. No. of 33/11KV Sub Station	6					
			5. 11KV Feeder Segregation (Nos.)-76					1.5. 33 KV Line) (CKm)	175.95					
			6. LT Cabling work in theft prone areas (kms)-6246.90					1.6. Augmentation of substations	9					
			7. Infra of EV Charging Stations (Nos)-0					1.7. 11KV Feeder Bifurcation (HTLine)(Ckm)-	2629.50					
			8. Replacement of old/ frayed conductors (Ckm)-298.68					1.8. 11KV Feeder Segregation HT Line (Ckm)	428					
			9. DTR-1408					1.9. LT Cabling work in theft prone areas (kms)	3361.67					
			10. Electrification of Left-out Households (Nos.) - 7621					1.10. Infra of EV Charging Stations (Nos)	25					
								1.11. Replacement of old/ frayed conductors	6783.85					

Admin :- Energy Department BFC Name :- AVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Revamped Distribution Sector Scheme (RDSS) Smart Metering, AMI & Other IT Related Works	0	1.0	10.50	424.91	435.41	1. Installation of Smart Meter/ 2.RMS/ UBS and other IT/ OT Software (Debt - Rs 22.50 cr)	1.1. Installation of Smart Meter and DT Meters in Nos. Implementation of -RMS/ UBS Cyber Security ERP GIS, Asset Management, Network Analysis and Network Management System & Enterprise Management System Power Transformer tracking &Health Monitoring System and Roster Management & Load forecasting syste for AG Sypply	4154936	1. Automatic Error free real time billing without manual interruption to reduce AT&C losses and to improve consumer satisfaction and Implementation of RMS/Unified Billing and integrated IT-OT systems will enable accurate billing and revenue assurance, secure and compliant operations, real-time asset and network visibility, predictive maintenance, optimized load forecasting and AG supply management, data-driven decision-making, reduction in AT&C losses, and overall improvement in reliability, efficiency, and financial sustainability of the utility	1.1 Installation of Smart Meter and the expected work may be found in terms of percentage	100	7.1	C1.1.8

Admin :- Energy Department BFC Name :- JDVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Normal RE Works including release of new Agriculture connections & Rural Domestic Connections (The amount of Rs. 1271.35 Cr. Was arranged by Equity, CCSL & Loan for FY 2024-25)	1271.35	1. New APL Domestic Connection- 76336 Nos. 2. New Agriculture- 28474 Nos.	616.49	0.00	616.49	1. Electrification network for agriculture purpose(Equity - Rs. 616.49 Cr., Loan - Rs. 725.05 Cr.)	1.1. New APL Domestic Connection 1.2. New Agriculture Connections	89000 35000	1. To facilitate the connections to provide easy and affordable electric supply	1.1 Percentage of work to be achieved	70-80	7.1	A1.1.11, D1.1.1, D1.1.4
2	Smart Metering under RDSS - Consumer Metering	0.00	1. 0.00	6.52	326.00	332.52	1. Installation of Smart consumer meter and implementation of various IT/OT Work. (Grant - Rs. 326 Cr., Equity - Rs. 6.52 Cr. & Loan - Rs. 15.22 Cr.)	1.1. Nos. Consumer Meter	3239733	1. Automatic error free real time billing without manual interpretation to reduce AT&C losses and to improve consumer satisfaction.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, D3.6.2, D3.6.3
3	Smart Metering under RDSS - DT METERING	0.00	1. 0.00	0.00	50.99	50.99	1. Installation of DT meter and implementation of various IT/OT Work. (Grant - Rs. 50.99)	1.1. Nos. DT Meter	147809	1. Automatic error free real time billing without manual interpretation to reduce AT&C losses and to improve consumer satisfaction.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, D3.6.2, D3.6.3
4	Smart Metering under RDSS - FEEDER METERING	0.00	1. 0	0.92	4.62	5.54	1. Installation of feeder meter and implementation of various IT/OT Work. (Grant - Rs. 4.62 Cr., Equity - Rs. 0.92 Cr. & Loan - Rs. 2.16 Cr.)	1.1. Nos. of Feeder Meter	800	1. Automatic error free real time billing without manual interpretation to reduce AT&C losses and to improve consumer satisfaction.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, D3.6.2, D3.6.3

Admin :- Energy Department BFC Name :- JDVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Infrastructure Work (Loss Reduction) - Loss Reduction Activities (Other than IT Wing) (This amount was arranged by Grant & Loan for FY 2024-25)	534.94	1. 33/11 kv s/s nos. 40.00	167.11	835.55	1002.66	1. Transform the electricity distribution sector by focusing on improving operational efficiency, financial sustainability, and the reliability of power supply. (Grant - Rs. 835.55 Cr., Equity - Rs. 167.11 Cr. & Loan - Rs. 389.92 Cr.)	1.1. HVDS (New distribution transformer)	5486	1. Reduction of AT&C Losses & improvement reliability and quality of power supply.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, C1.1.5, D1.1.1
			2. 33 kv bifurcation nos. 61.00					1.2. 33 kv feeder bifurcation	112.00					
			3. 11 kv bifurcation nos. 1017.00					1.3. 11 kv bifurcation	1618.00					
			4. Feeder segregation nos. 12.00					1.4. Feeder segregation	127.00					
			5. HVDS (of LT to HT) kms.44.60					1.5. HVDS (Conversion of bare conductor to LT insulated rabbit)	1486.06					
			6. HVDS (New HT Line (11 kv) (OH)) kms. 270.00					1.6. HVDS (New HT Line (11 kv) (OH))	1199.84					
			7. HVDS (New distribution transformer) nos. 1710.00											
			8. HVDS (Conversion of bare conductor to LT insulated rabbit) kms. 229.896											
6	Sub-Transmission & Distribution (The amount of Rs. 562.44 Cr was arranged by Equity & Loan for FY 2024-25)	562.44	1. 33/11 KV New Sub-Station: 412.30 Nos.	193.50	0.00	193.50	1. Strengthening of the electrical distribution system (Equity - Rs. 193.50 Cr., Loan - Rs. 451.50 Cr.)	1.1. 33 KV Lines (KM)	640	1. Improved and reliable electric supply to the consumers	1.1 Percentage of work to be achieved	70-80	7.1	C1.1.3, C1.1.4, D1.1.1
			2. 33/ 11 KV New Sub-Stations- 33 Nos 103.95 MVA					1.2. New 33 KV S/s (Nos. and 252 MVA)	80					

Admin :- Energy Department BFC Name :- JDVVNL														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. Augmentation of PT at 33/11 KV S/s- 83 Nos 208.05 MVA					1.3. Augmentation of PT at 33/11 KV S/s-(Nos. and 185 MVA)	100					
			4. Additional 33/11 KV Power Transformer- 105 Nos 372.60 MVA					1.4. Additional 33/11 KV Power Transformer-(Nos. and 315 MVA)	100					
7	Loss Reduction Activities of IT Wing RMS – Billing System	0	1. 0	3.00	15.00	18.00	1. Transform the electricity distribution sector by focusing on improving operational efficiency, financial sustainability, and the reliability of power supply.(Grant - Rs. 15.00 Cr., Equity - Rs. 3.00 Cr. & Loan - Rs. 7.00 Cr.)	1.1. Nos. of RMS Project	1	1. Reduction of AT&C Losses & improvement reliability and quality of power supply.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, C1.1.5, D1.1.1
8	Loss Reduction Activities of IT Wing Other IT/OT Works	0	1. 0	7.85	39.23	47.08	1. Transform the electricity distribution sector by focusing on improving operational efficiency, financial sustainability, and the reliability of power supply.(Grant - Rs. 15.00 Cr., Equity - Rs. 3.00 Cr. & Loan - Rs. 7.00 Cr.)	1.1. Project for Cyber Security	1	1. Reduction of AT&C Losses & improvement reliability and quality of power supply.	1.1 Percentage of work to be achieved	100	7.3	C1.1.4, C1.1.5, D1.1.1
9	Electrification of Left Out RHH's (This amount was arranged by Grant & Loan for FY 2024-25)	25.34	1. Left out RHH's connection nos. 12063	6.00	30.00	36.00	1. Electrification of left out Rural HHs under RDSS. (Grant - Rs. 30.00 Cr., Equity - Rs. 6.00 Cr. & Loan - Rs. 14.00 Cr.)	1.1. Nos. of Electrification of left out Rural HHs connections	5000	1. Electrification of left out Rural HHs which was unelectrified up to FY 2019-20	1.1 Percentage of work to be achieved	100	7.3	D3.6.2, D3.6.3

Admin :- Energy Department BFC Name :- JdVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
10	Additional Feeder Segregation works under RDSS	0	1.0	158.19	790.93	949.12	1. Feeder Segregation, Solar Power Plant, and Network Management Activities (Grant - Rs. 790.93 Cr., Equity - Rs. 158.19 Cr. & Loan - Rs. 369.10 Cr.)	1.1. No. of Additional Feeder Segregation	2356	1. Feeder Segregation for AG and Non AG Feeders	1.1 Percentage of work to be achieved	100	7.3	D1.1.1, D1.1.5, C1.1.5
11	Three to Two Block and Four to Two Block under RDSS (Yet to be sanctioned)	0	1.0	77.36	386.79	464.15	1. 2 Block supply in day hours to Agriculture consumer by installing solar plants under KUSUM-C scheme. (Grant - Rs. 386.79 Cr., Equity - Rs. 77.36 Cr. & Loan - Rs. 180.50 Cr.)	1.1. Nos. of Block Supply	2	1. 2 Block supply in day hours to Agriculture consumer by installing solar plants to facilitate the Ag connections to provide easy and affordable electric supply in day time.	1.1 Percentage of work to be achieved	100	7.3	C1.1.2, C1.1.5, D1.1.1, D2.1.12, A1.1.11, D1.1.4
12	PMA for LR Works under RDSS	0	1.0	2.54	12.70	15.24	1. Consultancy services for asisting and supporting in project management to JdVVNL for Loss Reduction Works (Grant - Rs. 12.70 Cr., Equity - Rs. 2.54 Cr. & Loan - Rs. 5.92 Cr.)	1.1. Consultancy Services (Work)	1	1. Consultancy services for Loss Reduction Works	1.1 Percentage of work to be achieved	100	7.3	C1.1.1
13	PMA for FS and DA-JGUA Works under RDSS	0	1.0	1.40	6.98	8.38	1. Consultancy services for asisting and supporting in project management to JdVVNL for feeder segregation works and electrification of households under Dharti Aabha Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) Scheme (Grant - Rs. 6.98 Cr., Equity - Rs. 1.40 Cr. & Loan - Rs. 3.26 Cr.)	1.1. Consultancy Services (Work)	2	1. Consultancy services for asisting and supporting in project management to JdVVNL for feeder segregation works and electrification of households under Dharti Aabha Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) Scheme	1.1 Percentage of work to be achieved	100	7.3	C1.1.1

Admin :- Energy Department BFC Name :- JDVVNL														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
14	DA-JGUA and Left Out Household	0	1. 0	79.69	398.44	478.13	1. Electrification of households under Dharti Aabha Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) (Grant - Rs. 398.44 Cr., Equity - Rs. 79.69 Cr. & Loan - Rs. 185.94 Cr.)	1.1. Electrification of Tribal and Non Tribal Household (Incl. Public Institution) Connections	147805	1. Electrification of unelectrified HH's, PI & DA-JGUA for 2019 to Sep'2024	1.1 Percentage of work to be achieved	100	7.3	C1.1.1

Admin :- Energy Department BFC Name :- Rajasthan Renewable Energy Corporation, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Installation of Rooftop solar on Government building under HAM (Rs 16.94 cr Paid By RREC for FY-2024-25)	16.94	1. Advance Payment To Empaneled Vendor	348.66	0.00	348.66	1. Installation of RTS on Govt. building	1.1. No. of Govt Buildings	4000	1. Saving in Electricity Expenditure of Government buildings	1.1 Per unit cost reduction in Rs	4.94	7.1, 7.3	A1.1.11, C1.1.2, D1.1.1

Admin :- Public Works Department BFC Name :- Public Works Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Highways and Major District Roads-Sate Road Fund(SRF)	626.65	1. 1359 (Kms)	800.00	0.00	800.00	1. Widening, Strenthning and Renovation of State Highways, and construction of High level Bridge/Road Over Bridge/Road Under Bridge	1.1. Total Development Length (in Kms)	260	1. Ease of Mobility and connectivity	1.1 % of Time saved as a result of the construction works 1.2 Populaion to be benefited (In lakhs)	40 4.22	9.1	C1.2.6, C2.1.11
2	Strenthning, Modernizati on and Renovation(SM&R) - State Highways / District Works	1007.50	1. 909 (Kms)	1000.00	0.00	1000.00	1. Widening, Strenthning and Renovation of State Highways & District Roads and construction of High level Bridge/Road Over Bridge/Road Under Bridge	1.1. Total Development Length (in Kms) 1.2. Total completion High level Bridge (In No's) 1.3. Total completion Road Over Bridge (In No's) 1.4. Total completion Road Under Bridge (In No's)	280 6 8 5	1. Ease of Mobility and connectivity	1.1 % of Time saved as a result of the construction works 1.2 Populaion to be benefited (In lakhs)	35 7.83	9.1	C1.2.1, C1.2.2, C1.2.3, C1.2.6, C1.2.7, C1.2.11
3	Central Road Infrastructu re Fund (CRIF)	1313.59	1. 1116 (Kms)	0.00	1200.00	1200.00	1. Development Of Sate Highways/Major District Roads and construction of High level Bridge/Road Over Bridge/Road Under Bridge and Fly over	1.1. Total Development Length (in Kms) 1.2. Total completion Road Over Bridge (In No's) 1.3. Total Nos completion High level Bridge (In No's)	1000 3 3	1. Ease of Mobility and connectivity	1.1 % of Time saved as a result of the construction works 1.2 Populaion to be benefited (In lakhs)	33 7.44	9.1	C1.2.2, C1.2.3, C1.2.6
4	Rajasthan State Highways Developme nt Project (RSHA)-I Asian Developme nt Bank(ADB)	978.31	1. 85 (Kms)	477.45	0.00	477.45	1. Development of State Highways	1.1. Development of 2 Lane State Highways (in Kms)	1.19	1. Ease of Mobility and connectivity	1.1 % increase in 2 Lane State Highways network 1.2 % Reduction in Below Standard Single Lane(BSSL) to Intermediate Single lane(ISL)	0.14 1.18	9.1	C1.2.8, C1.2.9, C1.2.11
5	Rajasthan State Highways Modedrnisa tion Project (RSHA) World Bank	0	1. 0 (Kms)	582.00	0.00	582.00	1. Development of State Highways	1.1. Development of 2 Lane State Highways (in Kms)	156	1. Ease of Mobility and connectivity	1.1 % increase in 2 Lane State Highway network	0.14	9.1	C1.2.8, C1.2.9, C1.2.11

Admin :- Public Works Department BFC Name :- Public Works Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.2 % Reduction in Below Standard Single Lane(BSSL) to IntermediateSingle lane(ISL)	1.18		
6	NABARD	653.79	1. 2666 (Kms)	800.00	0.00	800.00	1. Strengthening and Renewal of Non patchable village Roads, Missing link Roads and Cross Drainage (CD) works	1.1. " Village Road construction (in Kms) "	400	1. Ease of Mobility and connectivity	1.1 Road desity increased (per 100 SKM)	0.117	9.1	C1.2.5
								1.2. Missing Links (in Kms)	200		1.2 Populaion to be benefited (In lakhs)	4.31		
								1.3. Strengthening and Non-patchable Roads (in Kms)	300		1.3 % of Time saved as a result of the construction works	30		
7	Rural Roads	4132.09	1. 5866 (Kms)	5000.00	0.00	5000.00	1. Construction and development of Rural Roads/Missing Link/Atal Path/Thehsil HQ to District HQ	1.1. Missing Links (in Kms)	2000	1. Ease of Mobility and connectivity	1.1 Road desity increased (per 100 SKM)	1.90	9.1	C1.2.5, C1.2.11
								1.2. Strengthening and Non-patchable Roads(in Kms)	4500		1.2 Populaion to be benefited (In lakhs)	10.94		
											1.3 % of Time saved as a result of the construction works	33		
8	Atal Pragti Path	0	1. 0 (Kms)	400.00	0.00	400.00	1. Construction of Cement Concrete Roaed	1.1. Construction of Cement Concrete Road (in Kms)	200	1. Ease of Mobility and connectivity	1.1 2 Lane Road increased In %	0.1	9.1	C1.2.5
								1.2. Atal Pragati Path (In No's)	150		1.2 Population to be benefited (In lakhs)	11.25		
											1.3 % of Time saved as a result of the construction works	17		
9	Pradhanmantri Gram Sadak Yojna(PMG SY)	949.03	1. 1836 (Kms)	745.20	496.80	1242.00	1. Up-Gradation of Rural Roads and Connectivity of Habitations	1.1. "New road construction (in Kms)	2500	1. Ease of Mobility and connectivity	1.1 Road desity increased (per 100 SKM)	0.24	9.1	C1.2.5, C1.2.11
								1.2. PMGSY-IV Habitation Connectivity (No's)	1000		1.2 Populaion to be benefited (In lakhs)	1.99		
											1.3 % of Time saved as a result of the construction works	0.33		
10	Urban Roads	187.77	1. 217 (Kms)	300.00	0.00	300.00	1. Development Of Urban Roads	1.1. Strenthging, Modernization and Renovation(SM&R) (in Kms)	210	1. Ease of Mobility and connectivity	1.1 % of Time saved as a result of the construction works	17	9.1	C1.2.5

Admin :- Public Works Department BFC Name :- Public Works Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
											1.2 Populaion to be benefited (In lakhs)	4		
11	Rural Roads-Sate Road Fund (SRF)	862.52	1. 1131 (Kms)	500.00	0.00	500.00	1. Widening, Strenthning and Renovation of Village Roads, and construction of High level Bridge/Road Over Bridge/Road Under Bridge	1.1. Rural Road Development (in Kms)	1625	1. Ease of Mobility and connectivity	1.1 % of Time saved as a result of the construction works	33	9.1	C1.2.11
											1.2 Populaion to be benefited (In lakhs)	1.42		

Admin :- Transport Department BFC Name :- State Transport Appellate Tribunal, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Office managemen t	1.35	1. 131 (No. of case dispose)	1.26	0.00	1.26	1. Salary and office expences	1.1. No. of employees that shall be provided salary	6	1. Timely disposal of cases	1.1 % of increase disposal of cases compare to last year	5	11.2	D3.4.1

Admin :- Transport Department BFC Name :- Transport Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Reimburse ment of Free and Concession al Travel in corporation s buses	441.18	1. 12.30 Cr (females, Senior citizen , Handicap ped & other patients , Students and competitio n and Others People (freedom fighter, medallists etc)	650.00	0.00	650.00	1. Reimbursement of Free and Concessional travel in corporation's buses	1.1. No of Buses to be featured under free and concessional journey	4350	1. Benefit to different sections of society by providing free and concessional travel i.e females, senior citizens, students, handicapped and other specified patients	1.1 Percentage of Benefit to females, Senior citizen Handicapped & other patients, Students and competition Others (freedom fighter, medallist etc)	100	11.2	D1.1.2, D1.1.5
2	Electric Vehicle Promotional Fund	6.87	1. 6.87 Cr (Amount of Subsidy)	200.00	0.00	200.00	1. Total subsidy released to increase sales for the following electrical motor vechile	1.1. No. of Two Wheelers	100000	1. encourage use of Affordable and clean for Transport	1.1 % increase in sale of Electric Vechiles	10%	11.2	D2.1.19
								1.2. No. of Three Wheelers to be covered	53000	2. Total amount of subsidy received	2.1 Targeted % of the amount to be utilised as a mean of releasing the subsidy	100%		
								1.3. No. of Four Wheelers to be covered	6000					
								1.4. No. of Buses to be covered	700					
3	Dedicated Road Safety Fund	60.77	1. 5 No. Trauma Centre	100.00	0.00	100.00	1. Conduct of capacity building and awareness program on road safety	1.1. No. of district where capacity building programme have to be conducted	41	1. Promotion of Road Safety Measure	1.1 No. of People to be outreached with awareness program	100000	11.2	D2.1.18
								1.2. No. of awareness program /events to be held in school and colleges	75000					
								1.3. No. of IEC material to be distributed	5000					

Sector (8) : Water Security and Resilience

Departments	Macro Outcomes
• Command Area Development Department • Ground Water Department • Indira Gandhi Nahar Department • Public Health Engineering Department • Water Resources Department	• Improved water-use efficiency and resource management through reduced seepage losses, effective waterlogging mitigation and strengthened command area development. • Strengthened dam safety, governance and institutional capacity including improved policy oversight and operational efficiency of Water User Associations (WUAs). • Sustainable and reliable drinking water systems with enhanced service delivery, water quality assurance and long-term source sustainability. • Expanded and resilient irrigation infrastructure enabling revival and protection of irrigated command areas through improved canals, dams and distribution networks. • Universal and equitable access to safe, clean and adequate drinking water for rural and urban populations, improving public health and quality of life.

Admin :- Command Area Development BFC Name :- Command Area Development , IGNP, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	IGNP Stage-2	5.64	1. 75946 (Sample Collection)	5.63	0.00	5.63	1. Collection of soil and water samples	1.1. Soil and water samples to be collected in No's	50000	1. Recommendation of suitable crops and fertilizers on the basis of received soil and water samples from farmer's field.	1.1 percentage(%) growth in income by sowing of crop suitable for the soil condition of farmer's field.	100	2.3, 6.4	A1.1.3, C2.1.7, C2.1.8, C2.1.9
			2. 34 (Adaptive trials)				2. Adaptive trials	2.1. Adaptive trials in No's	72	2. To provide information regarding innovative technology related to agriculture and horticultural crops.	2.1 percentage(%) increase in farmer's income due to increase in production with hybrid seeds.	100		
			3. 65 (Officials Salaried)				3. Salary given to the employees	3.1. No.of employees	65	3. Execution and monitoring of the implementation of CAD activities	3.1 Monitoring of CAD activities / schemes , Agricultural development control ,departmental audit	3		
			4. 4 (Mandi Road Repair)											
2	Gang Canal Phase-2	5.79	1. 55 (Official's Salaried)	9.92	0.00	9.92	1. Salary given to employees	1.1. No.of Employees	64	1. Execution and Monitoring(of the implementation of the CAD activities)	1.1 CAD activities schemes monitoring, agricultural development control , departmental Audit	3	2.3, 6.4	C2.1.7, C2.1.8, C2.1.9

Admin :- Command Area Development BFC Name :- Command Area Development, Bisalpur, Tonk														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Modernization of Command area Development (MCAD)	0.00	1. 0.00	43.26	55.99	99.25	1. The project aims to modernize and improve irrigation efficiency through micro irrigation and pressurized pipe distribution systems in a selected 5000 Ha command area of Bisalpur Project	1.1. DI and HDPE pipelines Total length in km.	890	1. At present, irrigation facility in proposed command area is facilitated by the Canal system. By adopting Modernization of Command Area Development (MCAD), water losses will be minimized	1.1 Water saving is approximately in percentage . 1.2 Total command area to be benefitted after project completion in Hectare .	15-20 5000	2.4, 6.4	A1.1.9, A1.1.11

Admin :- Command Area Development BFC Name :- Command Area Development, Chambal, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	On farm Developme nt Works	22.77	1. Constructi on of lined field channels- 6651 (hectare)	30.00	0.00	30.00	1. Full Package OFD works & Construction of Lined Field Channels	1.1. Area to be covered under Full Package OFD works & Construction of Lined Field Channel (in Hectare)	5972	1. Reduced time taken for irrigation	1.1 Reduction in time taken for irrigation (Hour /Ha. of total irrigation time taken.)	6	6.4	C2.1.9
										2. Reduction of water losses	2.1 Saving of water depth for crop (in cm/ha. of total water requirement of crop.)	8.4		
										3. Increase in crop production	3.1 Increase in area & production due to Lined Field channels (Qt/ha) for wheat crop	0.62		
2	Right main Canal (R.M.C.) Works	126.57	1. Canal lining- 95.57 (Km)	258.36	0.00	258.36	1. Canal lining	1.1. Canal lining- (Km)	123.05	1. Minimization of water losses through lining of canals	1.1 Irrigation water saved in Cusecs	311	6.4	C2.1.9
			2. Earthwork - 7.37 (Lac cum)				2. Earthwork	2.1. Earthwork- (Lac cum)	19.59	2. Construction/reno vation work completion	2.1 % of construction work to be completed in the FY	55		
			3. structure 175 Nos)				3. structure	3.1. structure (Nos)	285	3. Improved water supply system	3.1 No. of Farmers benefitted	128000		
			4. Outlet - 175 (Nos)				4. Outlet	4.1. Outlet - (Nos)	623					
			5. Cement Concrete work: 83269.30 (cum)				5. Cement Concrete work	5.1. Cement Concrete work: (cum)	210552.76					
3	Left Main Canal (L.M.C) works	155.81	1. Canal lining- 137.97 (Km)	60.00	0.00	60.00	1. Canal lining	1.1. Canal lining in Km	50.92	1. Minimization of water losses through lining of canals	1.1 Irrigation water saved in Cusecs	150	6.4	C2.1.9
			2. Earthwork - 6.079(Lac cum)				2. Earthwork	2.1. Earthwork (Lac cum)	01.90	2. Construction/reno vation work completion	2.1 % of construction work to be completed in the FY	98		
			3. Outlet - 433 (Nos)				3. Outlet	3.1. Outlet(Nos)	279	3. Improved water supply system	3.1 No. of Farmers benefitted	57324		
			4. Cement Concrete work: 68360.73 (cum)				4. Cement Concrete work	4.1. Cement Concrete work (cum)	41107.95					

Admin :- Command Area Development BFC Name :- Command Area Development, Chambal, Kota														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			5. Stone Masonry: 6936.37 (cum)				5. Stone Masonry	5.1. Stone Masonry (cum)	1330.65					
4	Public Participation in Water Management	0.256	1. 36 WUA Election conducted 2. 25 No of WUAs participants / Official person benefitted through Training Program.	0.05	0.00	0.05	1. WUA election Will be conducted	1.1. WUA election Will be conducted (Nos)	127	1. WUA election	1.1 No. of WUA election will conducted who complete there tenure and pecenetage	45%	6.4	C2.1.10
5	Adaptive Trial	0.36	1. Adaptive Trials - 30 (Nos) 2. Seed Production Programme - 101.12 (Ha) 3. Organic Farming- 2.08 (Ha)	0.36	0.00	0.36	1. Adaptive Trial 2. Seed Production Programmes to be organised 3. Organic Farming	1.1. No. of Research Trials/Experiment about crop variety, disease, and pest management 2.1. Seed Production Programme (in Hac) 3.1. Area covered (in Hac)	30 95.16 2.08	1. . Identification of best varieties/ genotypes for Kota region. Identified best formulations of insecticides and pesticides for diseases and pest management. Identified suitable doses of Fertilizer/ Nutrient for crop production. 2. Providing improved and certified seeds through RSSC, Kota to farmers of Kota division for sowing. 3. Providing information about organic farming to farmers so that they are encouraged to do organic farming.	1.1 Increase in the technical knowledge of farmers (No. of Farmers) 2.1 No. of Farmers to be benefitted 3.1 No. of farmers to be motivated toward organic farming.	50 1000 50	2.a	A1.1.7, A1.1.10
6	Direction & Administration Plan Supervision & Direction & Administration	13.74	1. 128 Salaried person and office Expenditure	17.36	0.00	17.36	1. Salary given to employees	1.1. No of Employees	128	1. Execution & Monitoring the implementation of CAD activities.	1.1 No. of schemes (MP Rajasthan Common works, NABARD, CM Budget Announcement, Drainage, Construction of lined field channels, Public Participation in Water Management,)	6	2.3, 6.4	D3.6.2

Admin :- Command Area Development BFC Name :- Command Area Development, Chambal, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
Note: IN previous years 2024-25 & 2025-26 Target of RMC and LMC was combined .In this financial year 2026-27 Target given Separately														

Admin :- Command Area Development BFC Name :- Command Area Development, IGNP, Amarsingh Jarsana and Sidhmukh Nohar Gang Canal														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	GANG CANAL PROJECT PHASE-II	27.23	1. Construction of Water course in 892 Hectare	48.75	23.98	72.73	1. Construction of Pacca water course	1.1. Construction of Pacca water course in Hectare	10476	1. Irrigation to be facilitated	1.1 Agriculture production will increase in range of % due to less water losses 1.2 Number of Farmers that shall be approximately benifited	18-20 10476	2.3, 6.4	A1.1.11
2	BHAKHRA CANAL PROJECT	85.52	1. Construction of Water course in 18878 Hectare	140.00	0.00	140.00	1. Construction of Pacca water course	1.1. Construction of Pacca water course in Hectare	39094	1. Irrigation to be facilitated	1.1 Agriculture production will increase in range of % due to less water losses 1.2 Number of Farmers that shall be approximately benifited	18-20 39094	2.3, 6.4	A1.1.11
3	ASBP PROJECT	19.87	1. Construction of Water course in 2596 Hectare	16.75	0.00	16.75	1. Construction of Pacca water course	1.1. Construction of Pacca water course in Hectare	5500	1. Irrigation to be facilitated	1.1 Agriculture production will increase in range of % due to less water losses 1.2 Number of Farmers that shall be approximately benifited	18-20 5500	2.3, 6.4	A1.1.11
4	SNIP PROJECT	21.28	1. Construction of Water course in 7097 Hectare	27.55	0.00	27.55	1. Construction of Pacca water course	1.1. Construction of Pacca water course in Hectare	9100	1. Irrigation to be facilitated	1.1 Agriculture production will increase in range of % due to less water losses 1.2 Number of Farmers that shall be approximately benifited	18-20 9100	2.3, 6.4	A1.1.11
5	IGNP STAGE I PROJECT	26.17	1. Construction of Water course in 8715 Hectare	60.00	0.00	60.00	1. Construction of Pacca water course	1.1. Construction of Pacca water course in Hectare	18640	1. Irrigation to be facilitated	1.1 Agriculture production will increase in range of % due to less water losses 1.2 Number of Farmers that shall be approximately benifited	18-20 18640	2.3, 6.4	A1.1.11

Admin :- Command Area Development BFC Name :- Command Area Development, Secretariat														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary And Office Expenses	1.38	1. 20 Employee s Salaried and Office Expenses	1.83	0.00	1.83	1. Salary to Employees and Office Expenses	1.1. No. of Employees to be Salaried	20	1. Administration,co- ordination & monitoring of works and schemes through sub. Offices	1.1 No. of Offices that shall be administrative monitoring of works and schemes	4	2.4, 6.4, 16.6	A1.1.11, C2.1.9

Admin :- Ground Water Department BFC Name :- Ground Water Department, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Constructio n of Tube well / Hand Pumps/ Piezometers and Rejuvenatio n of Tube wells	13.92	1. Meters drilled=10 6585mtr.(103% Target achieved)	84.67	0.00	84.67	1. Construction of Tube well , Hand Pumps, Piezometers and Rejuvenation of Tube wells	1.1. Meters to be Drilled	163200	1. To Ensure sustainable Drinking water availability	1.1 % of Meters to be Drilled Target	100	6.1	C2.1.3
			1.2. Tube-well to be Constructed					288	1.2 % of Tube well Construction Target		100			
			1.3. Hand-pump& Piezometers to be Constructed					864	1.3 % of Hand Pump & Piezometers construction target		100			
			1.4. Rejuvenation of Tube Well to be done					1080	1.4 % of Rejuvenation of Tube-Well Target		100			
			1.5 Total population to be benefitted on an average					770400						
			1.6 Total village/Dhani to be covered					2232						
2	Survey & Research in Ground water Managemen t (Staff Salary, TA & OE)	21.866	1. Well Inventory (Key wells Monitoring +Piezomet er monitoring) = 17299 Nos. (124.31% target Achieved)	24.34	0.00	24.34	1. Survey & Research in Ground water Management	1.1. No. of well inventory (Key well monitoring +Piezometer monitoring	13961	1. Improved services and water quality	1.1 % of well inventory (Key well monitoring +Piezometer monitoring) target	100	6.4	C2.1.3
			2. Collection of Water Sample = 13570 Nos. (123.53% Target Achieved)					1.2. No. of collection of water sample	11036		1.2 % of collection of water sample target	100		

Admin :- Ground Water Department BFC Name :- Ground Water Department, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. Chemical Analysis of Water Sample = 16973 Nos. (154.51% Target Achieved)					1.3. NO. of Chemical Analysis of water sample	11036		1.3 % of Chemical Analysis of water sample target	100		
			4. Geophysic al Survey = 778 Nos. (129.67% Target Achieved)					1.4. No. of Geophysical survey	590		1.4 % of Geophysical survey target	100		

Admin :- Indira Gandhi Nahar Department BFC Name :- Chief Engineer, Indira Gandhi Nahar Project, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Indira Gandhi Nahar Pariyojana Stage-II (Bikaner Zone)	567.630	1. Power Charges	1251.51	0.00	1251.51	1. Development of Sprinkler irrigation system in lift schemes	1.1. No. of Diggies	200	1. Efficient irrigation system will be developed command area and better irrigation facility will be available in command area of these canal	1.1 Total targeted area to be developed (In Ha.) out of total 3.30 lac ha. project area	40000	2.4, 6.4	C2.1.7, C2.1.8
			2. Utilization of created irrigation potential-30836.54 ha.				2. Renovation of water courses	2.1. length of Water Course (in KM)	868	2. Better irrigation facility will be available in command area	2.1 Total targeted area to be developed (In Ha.)	30100		
			3. Silt Clearance -1442.53 Th cum				3. Construction of new canals	3.1. length of canal to be constructed(in KM)	10	3. New command area will be available for irrigation	3.1 Total targeted area to be developed (In Ha.) out of total 10455 ha. project area	4955		
			4. Structure-32 nos.				4. For O & M, Land acquisition and others works, Establishment expenditure etc.under state plan in Indira Gandhi Nahar Pariyojana (IGNP)Bikaner.	4.1. Culturable Command area under control of IGND (In Lakh Ha.)	7.19	4. Irrigation Facility	4.1 % of total targeted area	100		
			5. Constructi on of canal - 13.85 km							5. Drinking water facility.	5.1 Water to be provided for drinking and other Non- agricultural uses (Cusecs)	817.41		
			6. Lining Repair-328.91 Th. sq.m											
			7. VMD lining- 4.8 km											
			8. Establish ment charges											

Admin :- Indira Gandhi Nahar Department BFC Name :- Indira Gandhi Nahar Board, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Direction and Administrati on	6.35	1. 49 No. of employee s salaried	7.70	0.00	7.70	1. Salary to employees	1.1. No of Employees	49	1. Direction, administration, sanction & monitoring of works in IGNP Zone (Bikaner & Jaisalmer)	1.1 No. of zone shall be covered	2	2.4, 6.4	C2.1.7, C2.1.8

Admin :- Indira Gandhi Nahar Department BFC Name :- Indira Gandhi Nahar Project, Jaisalmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Indira Gandhi Nahar Pariyojana Stage-II (Jaisalmer Zon	110.37	1. Earth work/Silt clearance 2028.97 Thousand Cum. Mtr.	258.67	0.00	258.67	1. Transformation of command area from flow to Sprinkler irrigation system	1.1. No. of Diggies	637	1. Efficient irrigation system will be developed command area	1.1 % of Total targeted area to be developed	12	2.4, 6.4	C2.1.7, C2.1.8
			1.2. Culturable command area to be benefitted (in ha.)					1500	2. Better irrigation facility will be available in command area	2.1 Total CCA to be developed after completion of project upto year2026-27 (in lakh hectare)	0.02			
			2. Renovation of canals				2.1. Length of canal renovated (in Km)	350	3. Better irrigation facility will be available in command area (CCA)	3.1 % of total targeted area to be developed	30			
			3. Renovation of Water courses				3.1. Length of water course (in Km)	210	4. Better irrigation facility will be available in command area (CCA)	4.1 % of Culturable command area	30			
							3.2. water course (in ha.)	33000	5. Irrigation Facility	5.1 % of total targeted area	100			
			4. For O&M, Land acquisition and others works, Establishment expenditure etc. under state plan in Indira Gandhi Nahar Pariyojana (IGNP) Jaisalmer Zone				4.1. Culturable command area under control of IGNP Jaisalmer (in Lakh ha.)	4.13	6. Drinking water facility	6.1 Water to be provided for drinking and other Non- agricultural uses (Cusecs)	354			
			7. Establish ment charges											

Admin :- Public Health Engineering Department BFC Name :- Engineering Staff Training Institute, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	salary and other expense	2.184	1. number of employees provide salary =16 2. number of trainees (engineer staff) benefitted =939	3.01	0.00	3.01	1. salary payment to employees	1.1. Number of employees that shall be provided with salary	18	1. improved planning ,exceution and monitoring of engineering projects and overall improvement in departmental performance and enhancement in quality of works l	1.1 number of trainees (engineer staff) to be benefitted	2244	9.5	D3.6.1

Admin :- Public Health Engineering Department BFC Name :- Public Health Engineering Department, Jaipur															
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target	
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	Rural water supply of the state other than jal jeevan mission	838.67	1. Total 1000 Nos. of Pumps installed.	1217.63	0.00	1217.63	1. Intallation	1.1. no. of tubewell tobe installed	1850	1. Supply of Safe and Clean drinking water to the public	1.1 Population to be covered	1545000	6.1	C2.1.1, C2.1.3, C2.1.9, D2.1.13	
			2. Total 5 Nos. of CWRs constructe d.					1.2. No. of handpump to be installed	4000		1.2 Villages to be covered	2050			
			3. Total 10 Nos. of OHSR constructe d.					1.3. No. of pumps to be installed	1200		1.3 Dhani to be covered	930			
			4. Total 1800 Kms of Pipeline laid (all types inclusive)				2. construction	2.1. no. of WTP/Filters plant to be constructed	4		1.4 Households to be benefited	250750			
			5. Total 550 Kms of Old & defective pipeline replaced					2.2. No. of CWRs to be constructed	15						
			6. total 1352s Nos. of Tubewellls installed					2.3. No. of OHSR to be constructed	147						
			7. Total 2013 Nos of Handpum ps installed				3. New Pipeline to be laid (all types) inclusive	3.1. Length of pipeline to be laid (all types inclusive) in Km.	2600						
							4. Old & defective pipeline replacement to be laid	4.1. Length of Old & defective pipeline to be replaced in Km.	510						
2	Rural water supply schemes under jal jeevan mission (other than major projects)	598.48	1. Total 3000 nos. of schools benefited	625.00	0.00	625.00	1. Water connections to schools	1.1. No. of schools to be connected	15100	1. Supply of Safe & sufficient clean drinking water to the rural area.	1.1 Total no. of benefeciaries in School to be benefited.	1210000	6.1	C2.1.1, D2.1.13, D1.1.5	
			2. Total 2500 Nos. of Anganwad i centers benefited				2. Water connections to Anganwadi.	2.1. No. of Centers to be connected	14000		1.2 Total No. of beneficiaries in Anganwadi to be benefited.	141000			

Admin :- Public Health Engineering Department BFC Name :- Public Health Engineering Department, Jaipur																
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target		
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030		
			3. Total 565000 of FHTC/Ho usehold connections provided by constructi on of village infrastru ct ure from source to household s				3. Total no. of FHTCs to be provided by construction of village infrastructure.	3.1. No. of Household to be connected by construction of village infrastructure.	1142000		1.3 Total No. of beneficiaries (villagers) in villages to be benefited.	5730000				
3	Urban water supply schemes	885.64	1. Total 254 no. of tubewells installed	1640.42	0.00	1640.42	1. Installation	1.1. No. of tubewells to be installed	560	1. Supply to safe & sufficient clean drinking water to the urban area	1.1 Population to be covered	4801000	6.1	D2.1.13, C2.1.4, D2.1.6, C2.1.1		
			2. Total 143 no. of handpump installed					1.2. No. of handpump to be installed	240		1.2 No. of house hold to be benefitted	270672				
			3. Total 378 no. of pump installed					1.3. No. of pumps to be installed	640							
			4. Total 59 no. of CWRs constructe d				2. Construction	2.1. No. of CWRs to be constructed	23							
			5. Total 61 no. of OSHR constructe d					2.2. No. of OSHR to be constructed	90							
			6. Total 13939 Km pipeline laid				3. New pipeline (all type inclusive)	3.1. Length of pipeline to be laid (all type of inclusive)	5600							
			7. Total 67.76 Km old defective pipeline replaced				4. Length of old defective pipeline to be maintained	4.1. Length of old defective pipeline to be replaced	1254							
			8. Total 131547 household connectio n provided				5. Household connection of water	5.1. No. of Household connection to be provided	270000							

Admin :- Public Health Engineering Department BFC Name :- Public Health Engineering Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Major water supply projects	1343.65	1. Total 5.60 lakhs FHTC/Household connection provided	4047.54	0.00	4047.54	1. Household connection of water by construction of infrastructure (From source like intake well through Raw water pipelines, Pump Houses, WTP, Clear Water pipeline, CWRs, OSHRs, intr village distribution system upto household	1.1. No. of functional household tap connection to be provided.(In Lakhs)	15.30	1. Supply of safe and sufficient clean drinking water to be households	1.1 Total no. of beneficiaries to be benefited (in Lakhs)	76.50	6.1	C2.1.1, C2.1.6, C2.1.11, D2.1.6, D1.1.1
							2. Construction	2.1. No. of intake wells to be constructed	23					
								2.2. No. of raw water reservoir to be constructed	13					
								2.3. No. of water treatments plants to be constructed	43					
								2.4. No. of Overhead services reservoirs to be constructed	1757					
								2.5. No. of clear water reservoirs to be constructed	535					
								2.6. No. of Pump houses to be constructed	611					
							3. Pipeline	3.1. Length of pipe(Ductile iron/ High density polyethylene (HDPE)/ mild steel (MS) to be laid	63000					
							4. Installation	4.1. No. of Pumping Machinery to be installed	2942					

Admin :- Water Resources Department BFC Name :- Madhya Pradesh, Rajasthan Inter State (Irrigation and Electricity) Control Board, Kota														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Staff salary and office expenses	0.39	1. 5 employees salaried and other office expenses. 2. 29 th T.C. meeting was held.	0.71	0.00	0.71	1. Salary and office expenses	1.1. No. of employees that shall be provide salary	7	1. Finalizing the agenda for the 31st technical committee meeting, check and balance to review implementation of previous meetings outcomes.	1.1 No. of meeting to be held	01	6.5	C2.1.6, C2.1.9

Admin :- Water Resources Department BFC Name :- Quality control Water Resources Department, Rajasthan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan water sector livelihood improvement project (RWSLIP)	123.92	1. 27572 ha. cca rehabilitated	347.10	0.00	347.10	1. Rehabilitation of Dams and canal	1.1. No. of work to be completed (67 ongoing projects)	11	1. Increase of life of dam and canal , Reduction in seepage losses, increase in water efficiency	1.1 CCA to be Rehabilitate in ha.	30000	6.4	C2.1.7, C2.1.9

Admin :- Water Resources Department BFC Name :- State Water Resources Planning Department, Rajasthan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State water Resource Planning Department Related Work	3.71	1. 26 NO. of Employee s Salaried	4.45	0.00	4.45	1. Salary of employees office operation & monitoring of water policy	1.1. No. of employees	34	1. Water policy monitoring and State specific action plan implementation	1.1 No. of districts to be benefitted	41	6.1	C2.1.9
2	Dam Rehabilitati on Improveme nt Project	26.42	1. Work awarded= 01 dams	144.43	0.00	144.43	1. Rehabilitation and improvement works proposed at selected dams of the state of Rajasthan	1.1. Work in progress at dams	2	1. Increase in the safety of selected dams by planning, management and rehabilitation and strengthen dam safety management by enhancing the institutional farmework	1.1 Number of dams to be benefitted	7	6.6	C2.1.11
			2. work in progress = 2 dams					1.2. Work expected to be completed at dams	2					
			3. work completed = 05 dams					1.3. Work expected to be awarded at dams	3					

Admin :- Water Resources Department BFC Name :- Water Resource (CE, Hanumangarh)														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Renovation/Repair/Relining/Maintenance of Canal System and Flood Control	314.30	1. Relining of Sirhind feeder of length- 10.55 km	566.26	0.00	566.26	1. Maintenance, Relining of canals, distributaries, minors & water courses	1.1. No. of projects to be completed	20	1. Increase in life of canals, distribution system and revival of irrigated command area	1.1 Revival of irrigation Command Area, reduction in seepage losses (%)	100	6.4	C2.1.9
2	Rajasthan Water Sector Restructuring Project for Desert Areas	379.37	1. Relining work of canal of length- 434.31 km	250.00	0.00	250.00	1. Maintenance, solar pump, resolve waterlogging, strengthening of WUA and Institutions	1.1. No. of works to be completed	44	1. Waterlogging mitigation and Institutional Development	1.1 Revival of water logged area (in ha)	33312	6.4	C2.1.9

Admin :- Water Resources Department BFC Name :- Water Resources Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Major ongoing Projects	2129.41	1. 42484.32 Ha. Irrigation facility	2260.88	136.00	2396.88	1. . Construction of Dams/ Canals and Laying of Distribution Network	1.1. No. of projects	11	1. Creation of additional irrigation potential	1.1 Irrigation potential to be created (Ha.)	46854	6.4	C2.1.6, C2.1.7, C2.1.8, C2.1.9, C2.1.10, C2.1.11
2	Medium ongoing Projects	105.37	1. 8800 Ha. Irrigation facility	128.40	0.00	128.40	1. Construction of Dams/ Canals and Laying of Distribution Network	1.1. No. of projects	6	1. . Creation of additional irrigation potential	1.1 Irrigation potential to be created (Ha.)	8979	6.4	C2.1.6, C2.1.7, C2.1.8, C2.1.9, C2.1.10, C1.2.11
3	Minor ongoing Projects	449.50	1. 8168.90 Ha. Irrigation facility	449.75	55.79	505.54	1. Construction of Dams/ Canals and Laying of Distribution Network	1.1. No. of projects	38	1. Creation of additional irrigation potential	1.1 Irrigation potential to be created (Ha.)	18167	6.4	C2.1.7, C2.1.9
4	Solar Energy Based Minor irrigation Works (MIW)	331.61	1. Ongoing	559.62	0.00	559.62	1. . Establish irrigation system based on Solar Energy	1.1. No. of projects	56	1. Creation of additional irrigation potential	1.1 Cumulative irrigation potential to be created (Ha.)	28266	6.4	C2.1.8
5	Renovation/ Repair/Rejuvenation/ Maintenance works	641.16	1. 2965 Ha. (Revival of command area)	432.84	6.00	438.84	1. . Maintenance of dams, canals, distribution system	1.1. No. of works	404	1. Increase in life of dams, canals, distribution system	1.1 Ground water recharge, reduction in seepage losses, (% reduction in seepage losses)	80	6.4	C2.1.9
6	Narmada Canal (Command Area Development and Water Management (CADWM)	11.13	1. 318 Water User Association (WUA's)	0.00	0.00	0.00	1. Infrastructure & training for WUA's and Function of WUA's	1.1. No. of WUA's to be benefited	1831	1. Command Area Development & Water Management	1.1 Water User Association building (No. of Building)	1831	6.4	C2.1.10
7	Institutional Strengthening	140.67	1. 96 Training 4142 Staff/WUA's member trained	219.60	0.00	219.60	1. Establishment, Inspections, Infrastructure	1.1. Capacity Building of Staff/WUA's (No of Training)	116	1. Institutional Development Increase in work efficiency of staff/WUA's, Improvement in quality of works	1.1 Training, Workshop, Field Inspection (No. of Staff/WUA's member to be trained)	3392	6.4	C2.1.10
Note: Narmada Canal Project is Centrally Sponsored Scheme which is going to be completed by 31 March 2026. Therefore Central Assistance will be received upto March, 2026 only and funds will be transferred to WUA's in FY 2025-26, however construction of WUA's buildings will be completed in 2026-27. Therefore, financial outlay (2026-27) is taken Rs 3 lac (Token money), However, if additional requirement of funds is required in 2026-27, then provision of the same will be made in RE 2026-27														

Sector (9) : Environmental Sustainability and Climate Resilience

Departments	Macro Outcomes
• Environment Department • Forest Department	• Enhanced environmental awareness and community engagement promoting conservation of wetlands and biodiversity. • Improved forest cover, ecosystem restoration and land degradation control through sustainable forest management and prevention of forest fires and illegal activities. • Strengthened wildlife protection and habitat management ensuring ecological balance and conservation of endangered species. • Enhanced wildlife populations and improved species health strengthening biodiversity conservation and fostering long-term ecological resilience.

Admin :- Environment Department BFC Name :- Environment Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Environment Education and Awareness programmes on (22 April Earth day, 5-June World Environment Day, 16-September World Ozone Day, 14 January Makar Sankranti day)	0.58	1. 2 State Level Newspaper and 6 local level Newspaper	1.97	0.00	1.97	1. Awareness Advertisement programme in print media 2. Awareness Workshop	1.1. Advertising in newspapers (Nos of newspapers) 2.1. Nos. of Workshop	08 01	1. Awareness of sustainable environment practices	1.1 No. of people to be made aware in Cr 1.2 Nos. of Districts to be covered.	1.5 41	13.3	C3.2.2, C3.2.5
2	Conservation of Sambhar Lake through Sambhar Lake Management Agency	0.00	1. -	1.60	0.00	1.60	1. Implementation of Management Plan (01 interpretation centre)	1.1. No. of interpretation centre	01	1. Conservation efforts on Sambhar Lake and public awareness and treatment of animals	1.1 % of Sick Animals to be provide treatment	100	13.3	C3.2.3
3	State Wetland Authority	0.13	1. Digital Inventory and Assessment of 100 Wetlands	0.83	0.00	0.83	1. Public Awareness of wetland and wetland identification, digitals maps, workshops & events	1.1. No. of Digital Maps & District level events to be conducted in Rajasthan	41	1. Public Awareness, Wetland inventory & Capacity Building	1.1 % of people participants to be aware about wetland conservation 1.2 No. of digital wetland maps to be created 1.3 participants per district-level event	100 100 40	13.3, 15.1	C3.2.3
4	Rajasthan State Biodiversity Board, Jaipur	1.45	1. 5 International Biodiversity events celebrated , 2 Training and 9 Other awareness programmes.	1.76	0.00	1.76	1. Training and seminar and updating of Biodiversity register 2. Notification of Biodiversity Heritage Site	1.1. No of Training / Seminar 2.1. No of BMC Preperation/ Updation and Validation of PBRs in the concern location of site	20-25 4	1. Awareness about Biodiversity conservation 2. Conservation of rare species of Lessor Florican through awareness Programmes	1.1 No of people to be educated 2.1 No. of villagers/farmers to be covered	1000 200	15.1, 15.5	C3.2.3

Admin :- Forest Department BFC Name :- Forest Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Afforestation works through NABARD	45.83	1. 900 (Hectare Advance Work done)	8.40	0.00	8.40	1. Reforestation of Degraded Areas	1.1. Number of Districts	17	1. Improved forest cover and biodiversity	1.1 Area to be Afforested (In Ha.)	21800	15.2	C3.1.1
2	Tiger Project, Ranthambhore	39.20	1. 5 (Tiger project)	42.05	17.91	59.96	1. Protection & conservation of tigers and their habitat	1.1. Number of Tiger Project to be Sanctioned	5	1. Increase Tiger Population	1.1 Number of Special Tiger Protection Force	319	15.7	C3.1.6
											1.2 Number of Patrolling track creation	48		
											1.3 Fire line creation (In R.K.M.)	150		
3	Maintenance of Other Sanctuaries	5.83	1. 26 (Sanctuaries)	23.55	6.45	30.00	1. Improvement Wildlife Habitat	1.1. Number of Sanctuaries to be Maintained	26	1. Increase in population of key wildlife species in the sanctuary.	1.1 Number of works that Shall be completed	130	15.1	C3.1.7
4	Development of Ghana Bird Sanctuary (Goverdhan Drain) (No. 1)	1.76	1. 1 (Sanctuary)	2.50	0.00	2.50	1. Promotion of Eco-Tourism	1.1. Number of Sanctuaries to be Maintained	1	1. Enhanced Bird Habitat and Increased Bird Population	1.1 Increase Water Supply (In MCFT)	400	15.1	C3.1.9
											1.2 Number of Tourists Expected for (2026-27)	95000		
5	Godawan & Pasture Development	4.52	1. 1000 (Hectare Grass raising done)	5.00	0.00	5.00	1. Grassland Development & Habitat Restoration	1.1. Number of Project for Pasture Development	1	1. Increased Population and Survival of Godawan	1.1 Number. of Godawan & Pasture	140	15.5	C3.1.9
											1.2 Area of Grassland Development (In Ha.)	200		
6	Project Leopard	2.67	1. 2 (Leopard Project)	7.00	0.00	7.00	1. Leopard Habitat Protection and Management	1.1. Number of Leopard to be Managed	967	1. Stabilization and Growth of Leopard Populations	1.1 Leopard habitat area will be restored or protected.(Sq.K.M.)	2000	15.7	C3.1.6
											1.2 Number. of Water Holes	100		
7	Project Elephant	0.28	1. 1 (Elephant Habitat was Maintained)	0.16	0.25	0.41	1. Protection and Conservation of Elephant Habitats	1.1. Number of Elephant habitat Center to be maintained	1	1. Increase Elephant health care, upgradation of veterinary facility and provision nutrient supplements for elephants	1.1 Number of Veterinary facilities to be established	1	15.7	C3.1.6
8	Improvement of Zoos	2.27	1. 5 (Zoos Maintained)	3.72	0.00	3.72	1. Infrastructure Development and Modernization	1.1. Number. of enclosures constructed or upgraded.	75	1. Animal Welfare and Conservation awareness and community engagement	1.1 Targeted Percentage of Reduction in animal death	98	15.7	C3.1.7

Admin :- Forest Department BFC Name :- Forest Department, Jaipur														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
9	Biodiversity Conservation including Eco-tourism activities	6.68	1. 8 (Trap Camera installed)	8.00	0.00	8.00	1. Biodiversity Conservation and Eco-Tourism Infrastructure	1.1. Number of Trap Camera.to be installed	10	1. Increased Public Awareness, Behavioral Change and improvement of livelyhood	1.1 Targeted Percentage of Reduction in animal death	95	15.1	C3.1.4
10	Climate change and Combating desertification	131.61	1. 17475 (Hectare Plantation Work done)	202.00	0.00	202.00	1. Land Restoration and Desertification Control by Plantation	1.1. Number of Districts to be covered	12	1. Improved Health care and Reduced Greenhouse Gas Emissions	1.1 Area to be Bought under Plantation (In Ha.)	15500	15.3	C3.1.1
11	Environmental Forestry/ Urban Forestry	6.97	1. 600 (Hectare Plantation Work done)	8.00	0.00	8.00	1. Desertification Control and Soil Fertility adoption in Jaisalmer	1.1. Number of Districts to be adopting the . Desertification Control and Soil Fertility	1	1. Improved Environmental Quality, Increased Public Health and agriculture production	1.1 Area to be bought under Sewan Grass (In Ha.)	600	15.1	C3.1.5
12	Farm Forestry	52.90	1. 3.83 (Core Prepared Raising Plants)	80.00	0.00	80.00	1. plants distributed and brought under tree cover.	1.1. Number of Districts to be covered under Farm Forestry	33	1. Improved Livelihoods and Sustainable Land Use for Public Awareness	1.1 Number of Plant Raising in Nursery (in Crore)	6	2.3	C3.1.10
											1.2 Number of Plant Distributed to public and other department (in Crore)	6.26		
13	Reforestation of Degraded Forests	171.37	1. 26500 (Hectare Plantation Work done)	231.34	0.00	231.34	1. Protection and Management of Reforestation Degraded Forest Activities	1.1. No of Districts Protection and Management of Reforestation Degraded Forest Activities	28	1. Restoration of Forest Ecosystem and Reduction in Land Degradation	1.1 Area to be Reforestated (In Ha.) .	25900	15.2	C3.1.1
14	Forest Fire Prevention & Management	0.00	1. 00	1.60	2.40	4.00	1. Forest covered under fire prevention and fire creation.	1.1. No.of forest circle to be covered	13	1. Reduced Incidence of Forest Fires and protection of indigous species	1.1 Number of Fire line creation	1300	15.2	C3.1.7
											1.2 Number of Fire equipment	20		
15	Intensive Boundary Demarcation work & Forest Settlement	2.33	1. 33 (District)	2.00	0.00	2.00	1. Boundary pillars constructions activity for demarcation of forest land	1.1. Number of Districts where maintenance of boundary pillars is carried out	33	1. To be Clear and Well-Defined Forest Boundary and protective Forest Land	1.1 Number of boundary pillars constructions to be done	586	15.1	C3.1.7
16	Modernisation, Revitalisation, Renewal & Up gradation of Forestry Communication and Buildings	30.36	1. 13 (Forest Circle Coverage)	20.00	0.00	20.00	1. Forest Buildings maintenance work and PetrollingTrack will be prepared and operational	1.1. Number of Forest Circle Covered to be maintained	13	1. Strengthening Mobility and Operational Efficiency	1.1 Number of forest division to be Buildings maintenance	50	15.2	C3.1.7
											1.2 Number of forest division to be creation Petrolling Track	42		

Admin :- Forest Department BFC Name :- Forest Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
17	Research and Training	0.86	1. 2 (Districts Research centre and 4 Districts Training centre)	1.00	0.00	1.00	1. Research and Training institute of forest Forest conservation programme	1.1. Number of Districts Forest Research Institute	2	1. Advancement in Forestry Knowledge Research and Professional efficiency Personnel training	1.1 Number of ongoing Research project	6	15.2	C3.1.7
								1.2. Number of Districts Forest Training Institute.	4		1.2 Number of participats Training	50		
18	CRESEP	0.0	1. 00	160.00	0.00	160.00	1. construction of percolation Tank	1.1. Number of Districts	25	1. Improved Soil Moisture water Availability (percolation)	1.1 Number of Water percolation Tank	500	15.2	C3.1.5, C3.1.8
19	Abolition of Juliflora and Replantatio n of Local Species Trees	2.30	1. 33 (District)	4.00	0.00	4.00	1. Juliflora Abolition for Grassland Restoration at indigenous species	1.1. Number of Districts which juliflora uprooted.	33	1. Restored Ecosystems and Enhanced Biodiversity conservation	1.1 Area of abolition Juliflora Species (in Ha.)	1000	15.1	C3.1.10
20	Establishme nt expenses of employees transferred to Panchayat Raj Institutions	5.59	1. 33 (Jila Parishad)	9.00	0.00	9.00	1. Deployment of Personnel Administrative Functions for PRI Offices	1.1. Number of Jila Parishad to be coverd	33	1. Enhanced Capacity of Panchayat Raj Institutions	1.1 Number of employees Salary transferred to Panchayat Raj Institutions of PRI offices	507	15.2	C3.1.8
21	Rajasthan Forestry & Bio-diversity Developme nt Project (RFBDP)	114.99	1. 6100 (Hectare Plantation Work has been done)	241.72	0.00	241.72	1. Construction of protection wall and Biodiversity Conservation and deforestation.	1.1. Number of Districts.to be coverd	13	1. Improved soil and Moisture Status and Improved water Availability	1.1 Afforestation work in Project Area (In Ha.)	14425	15.2	C3.1.1, C3.1.3
										2. Reduction in illegal activities, such as poaching, mining and encroachment deforestation	2.1 Area in Construction of Boundary wall (in R.KM.)	25		
22	Eco Tourism LavkushVatika	31.50	1. 33 (Lavkush Vatika Progressive)	6.60	0.00	6.60	1. Eco-friendly infrastructure facilities and Natural Resources developed	1.1. Number of Districts to be equipped with Eco-friendly infrastructure facilities	33	1. Conservation and Preservation of Natural Heritage	1.1 Number of Progressive in Lavkush Vatika to be Launched	66	15.2	C3.1.2, C3.1.3
23	Botanical Garden	3.20	1. 6 (Botanical Garden Progressive)	1.20	0.00	1.20	1. Botanical Garden will be Established in the lines of Vishva Vaniki Udyan Jaipur	1.1. Number of Forest Circle to be covered	6	1. Conservation of Plant Species Increased Public Awareness and Ecological Benefits	1.1 Number of Progressive Botanical Garden	6	15.2	C3.1.4
24	Developme nt of Eco-Tourism	0.00	1. 00	9.00	0.00	9.00	1. Implementation of Eco-Tourism Sites	1.1. Number of Districts	14	1. Improvement Of air quality and reduction ecosystem	1.1 Area Habitat Improvement Improvement (in Hectare)	100	15.2	C3.1.3

Sector (10) : Rural Development

Departments	Macro Outcomes
• Panchayati Raj Department • Rural Development Department	• Strengthened local governance and institutional capacity through capacity building of Panchayati Raj Institutions (PRIs) and effective implementation of democratic processes. • Universal access to basic services and dignified living conditions including safe water, housing for homeless families and improved public service delivery. • Sustainable land and natural resource management through desertification control, soil restoration and digitalized land records including development of waste and pasture land atlas. • Inclusive and resilient rural development promoting livelihoods, self-employment, financial inclusion, women empowerment and social security. • Enhanced community self-reliance and participatory development, ensuring water security and adoption of sustainable practices across project areas.

Admin :- Panchayati Raj Department BFC Name :- Panchayati Raj Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Assistance to Zila Parishad	72.57	1. 2468 Employee salary	91.90	0.00	91.90	1. Pay Salary & Allowance for ZP Employees	1.1. No. of employee in Zila Parishad	2500	1. Administrative functioning of Zila Parishad offices	1.1 No. of Zila Parishad	41	16.6	D1.2.3
2	Assistance to Block Level and middle level panchayats	1165.90	1. 21671 Employee salary	1410.00	0.00	1410.00	1. Pay salary and allowance for PS employees	1.1. No. of employee in Panchayat samiti	26000	1. Administrative functioning of Panchayat samiti offices	1.1 No. of Panchayat samiti	352	16.6	D1.2.3
3	Grant for Hand Pump Mistri and Fitters	101.80	1. 2682 Employee salary	91.10	0.00	91.10	1. Pay salary and allowance for Hand pump mistri working in PRI's	1.1. No. of employee in Panchayat samiti and Gram panchayat Level	2682	1. Administrative functioning of Gram panchayats	1.1 No. of Panchayat samiti in which Hand pump mistri and fitters work.	199	6.1	C2.1.1, D1.2.3
4	15th FC (Common Basic grant for Panchayati Raj Institution under the recommendations of the Central Finance commission)	2716.86	1. 1273 No. of Crematorium and cemetery work completed	0.00	5585.50	5585.50	1. Basic needs and Development also included in water supply and sanitation	1.1. No. of Plantation/tree plantation work	574	1. Rural villages population will be benefitted by basic and development works	1.1 No. of Gram Panchayat will be benefitted.	11047	6.1, 6.2, 16.6	C2.1.1, C2.1.2, D1.2.6, D1.2.4, C1.2.5, D1.2.3, D1.2.2
			2. 974 No. of Rural electrification (lighting) work completed					1.2. No. of other Gram panchayat work	9022		1.2 No. of population(Estimated) will be benefitted. (In crores)	4.942		
			3. 716 No. of road and bridge work completed					1.3. No. of drinking water related work	42369					
			4. 678 No. of office infrastructure related work completed					1.4. No. of sanitation related work	30035					
			5. 38517 No. of drinking water work completed					1.5. No. of Road related work	27618					
			6. 27305 No. of sanitation related work completed					1.6. No. of Maintenance of community system related work	3159					

Admin :- Panchayati Raj Department BFC Name :- Panchayati Raj Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			7. 25108 No. of Road related work completed					1.7. No. of rain water collection and conservation related work	1767					
			8. 2872 No. of Maintenance of community system related work completed					1.8. No. of Crematorium and cemetery work	1400					
			9. 1606 No. of rain water collection and conservation related work completed					1.9. No. of Rural electrification (lighting) work	1071					
			10. 214 No. of cultural activities work completed					1.10. No. of road and bridge work	788					
			11. 522 No. of Plantation/ tree plantation work completed					1.11. No. of office infrastructure related work	745					
			12. 8202 No. of other Gram panchayat work completed					1.12. No. of cultural activities work	235					
5	SFC-VI (grant to Panchayati Raj Institution under the recommendations of the State Finance Commission)	3965.46	1. 37403 No. of road related work completed	7000.00	0.00	7000.00	1. Construction/ installation work related to basic need water supply and sanitation.	1.1. No. of road and bridges related work	1225	1. Rural villages population will be benefited by basic and development work	1.1 No. of population (Estimated) will be benefited. (In crores)	4.942	6.1, 6.2, 16.6	C2.1.1, D1.2.6, C1.2.4, C1.2.5, D1.2.1
			2. 20241 No. of drinking water related work completed					1.2. No. of building creation and maintenance related work	2183		1.2 No. of Gram panchayat will be benefited	11047		

Admin :- Panchayati Raj Department BFC Name :- Panchayati Raj Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. 1114 No. of road and bridges related work completed					1.3. No. of community assets maintenance related work	5256					
			4. 1985 No. of building creation and maintenance related work completed					1.4. Plantation/tree plantation work	6567					
			5. 4778 No. of community assets maintenance related work completed					1.5. Health and sanitation work	12993					
			6. 5970 Plantation/tree plantation work completed					1.6. Rural electrification (lighting) work	1321					
			7. 11812 Health and sanitation work completed					1.7. cultural activities work	813					
			8. 1201 Rural electrification (lighting) work completed					1.8. Rain water collection and conservation work	1708					
			9. 739 cultural activities work completed					1.9. Crematorium and cemetery work	1802					
			10. 1553 Rain water collection and conservation work completed					1.10. Other Gram panchayat work	11965					

Admin :- Panchayati Raj Department BFC Name :- Panchayati Raj Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			11. 1638 Crematorium and cemetery work completed					1.11. No. of road related work	41444					
			12. 10877 Other Gram panchayat work completed					1.12. No. of drinking water related work	22265					
6	Rastriya Gram Swaraj Abhiyan (RGSA)	28.12	1. 100759 Elected representatives and Panchayat functionaries trained	28.00	42.00	70.00	1. Strengthening infrastructure and capacity Building of the Elected Representatives and functionaries of Panchayati Raj institutions(PRIs).	1.1. Number of Elected Representatives (ERs) and Panchayat functionaries will be trained	281752	1. Building capacities of PRI's for better planning aimed at improving panchayat Governance, Rural Infrastrure and service Delivery.	1.1 Number of District Panchayat Development Plan (DPDP) prepared and uploaded on Planning module of e Gram Swaraj	41	10.2, 16.6	D1.2.2, D1.2.3, D1.2.4, D1.2.5
								1.2. Number of ERs and functionaries participated in Exposure Visits	3000		1.2 Number of Block Panchayat Development Plan (BPDP) prepared and uploaded on planning module of e Gram Swaraj	353		
								1.3. Number of Panchayat learning Centers (PLCs) developed	1147		1.3 Number of Gram Panchayat Development plan (GPDP) Prepared and uploaded on planning module of e Gram Swaraj	11200		
								1.4. Number of Panchayat Bhawans constructed.	6					
								1.5. Number of Common Service Center (CSCs) Co-located in Panchayat Bhawans.	7					
								1.6. Number of State Panchayat resource Centers(SPRCs) functional	1					
								1.7. Number of District Panchayat Resouce Center (DPRCs) functional	41					

Admin :- Panchayati Raj Department BFC Name :- Panchayati Raj Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
7	Annupurna Rasoi (Rural)	33.56	1. 929 Rasoi	100.00	0.00	100.00	1. Operation of existing rasoi/establishme nt of new annapurna rasoi to provide affordable and nutritious meals to Rural area population	1.1. No. of Rasoi to be maintained / established	810	1. Food security and nutritional support for rural area population.	1.1 No. of people will be benefited (estimated). (In crores)	5.85	2.1	A2.4.1, A4.2.5, D1.2.5

Admin :- Panchayati Raj Department BFC Name :- Watershed Development and Soil Conservation Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mukhya Mantri Jal Swavlamban Abhiyan 2.0	499.92	1. 11578 no of water harvesting and coservation structures	600.00	0.00	600.00	1. Development of rainwater harvesting and water conservation structures	1.1. no of water harvesting and conservation structures created	40000.00	1. Ensuring self water reliance in project area	1.1 no of villages to be benefited	5000.00	6.5	A1.4.2, A1.4.3
2	Pradhan Mantri Krishi Sinchai Yojana 2.0	396.06	1. 237149 hactare Area treated in project	207.20	310.80	518.00	1. Treatment of Watershed area through natural resource management, Production and livelihood activities	1.1. Area to be Treated on watershed approach in lakh hactare	1.61	1. Combat desertification and restore degraded land & soil includingland effected by drought and flood	1.1 no of villages to be benefited	2000	6.6	A1.4.2, A1.4.3
3	Strengthnin g of Soil and Water Conservatio n (451)	50.90	1. 2 Watershe d Schemes monitoring	75.73	0.00	75.73	1. Official salary and office expences	1.1. No of officials	1150.00	1. Monitoring and Smooth functioning of department schemes	1.1 No of schemes implemented	2.0	6.5, 6.6	A1.4.2, A1.4.3

Admin :- Panchayati Raj Department BFC Name :- Election Commission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	EVM ware house construction work	0	1. Construct ed EVM ware house building in Jaipur	5.00	0.00	5.00	1. Construction work of EVM warehouse in Jaipur	1.1. One EVM Warehouse to be constructed	01.00	1. To Provide Secure Space for EVM Machine & Effective implementation of election process	1.1 No. of EVM machines will be placed (no. in Lacs)	01.00	16.6	D3.6.3
Note: In column number 3, no expenditure has been incurred against the allocated amount of 6.99 crore for the financial year 2024-2025.														

Admin :- Rural Development Department BFC Name :- Bio Fuel Authority , Rural Development & Panchayati Raj Dept.														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Capacity building on biofuel plantation, seeds collection, processing, waste & pasture land development program	0.00	1. 0	0.33	0.00	0.33	1. Identification of waste & pasture land in Rajasthan	1.1. Area in Hectares	1500000	1. Digitalization of land record & development of Atlas of waste and pasture land of Rajasthan	1.1 Number of software to be developed	01	7.a	D1.1.1

Admin :- Rural Development Department BFC Name :- Department of Rural Development and Panchayati Raj (Finance & Accounts)														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Expenses related to the activities of the surplus personnel of the schemes	46.04	1. 1038 No. of employees salaried	48.91	0.00	48.91	1. Salary of Employees and office operations	1.1. No. of Employees	1038	1. Monitoring & Advisory of Rural Development schemes	1.1 No. of schemes to be monitored	12	1.3, 10.2, 16.6	D1.2.1

Admin :- Rural Development Department BFC Name :- E.G.S. Department of Rural Development and Panchayati Raj														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	MGNREGA / VB-G RAM G(Viksiti Bharat - Gramin Rojgar Ajeevika Mission Gurantee)	9441.01	1. 3155.57 (total person days generation)	2700.00	4050.00	6750.00	1. Providing employment and creation of durable assests.	1.1. No.of person days to be generated(in lacs) (tentative)	2500	1. Providing economical security and creations of rural assests	1.1 Area covered under microirrigation (in hectre)	500	1.1, 1.3	D1.1.3, A1.1.9, C3.1.5, C1.2.11
								1.2. Total no of assests generated during year.	41000		1.2 Afforestation (in no.)	41000		
							2. Introducing new work programmes	2.1. No of works to be register during the year	60000		1.3 Renovation of water bodies (in no.)	12000		
										2. Providing economical security to labour.	2.1 No of labours will be benifitted (in lacs) (tentative)	2500		

Admin :- Rural Development Department BFC Name :- Rural Development Department, Jaipur (IAY)														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Pradhan Manrti Awaas Yojana - Gramin (PMAY-G)	1220.48	1. 28569 HOUSES CONSTR UCTED	2188.80	3283.20	5472.00	1. construction of pakka houses	1.1. % of houses owned by women beneficiaries	55.00	1. To provide dignified houses	1.1 Reduction in Homelessness families (in %)	30.00	1.4	D1.1.1
								1.2. No. of Houses to be Completed (in Lacs)	3.00	2. Capacity Building of mason	2.1 Increase in Knowledge & Work Efficiency of Mason (in %)	100		
								1.3. % SC,ST Beneficiaries out of 3.00 lacs houses	60.00					
							2. Training of Masons	2.1. Number of Masons to be Trained	35000					
2	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM -JANMAN)	152.55	1. 3468 HOUSES CONSTR UCTED	0.00	0.00	0.00	1. 0	1.1. 0	0	1. 0	1.1 0	0	1.4	D1.1.1
Note: •The union cabinet has extended its timeline from FY 2024-25 to FY 2028-29. The tentative target up to 2029 will be providing 10 lacs houses to homeless/ families residing in kachcha houses •MORD GOI has allotted the targets of all the beneficiaries under PM-JANMAN scheme. MORD has given the timeline of PM –JANMAN scheme up to march 2026. Hence, there will be all the beneficiaries of PM-JANMAN will get benefit during FY 2025-26. There will be no budget outlay proposed for FY 2026-27.														

Admin :- Rural Development Department BFC Name :- S.G.S.Y. Department of Rural Development and Panchayati Raj														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	National Rural Livelihood Mission (NRLM)	522.94	1. No.of SHGs Formed-24972 SHGs	271.60	407.40	679.00	1. Capitalization of SHGs	1.1. No. of SHGs to be benefited by Community Investment Fund (CIF)	40000	1. Financial inclusion of SHGs	1.1 Amount of Bank Credit to be accessed by SHGs(Rs In crores)	2860	1.3, 2.3, 5.5	D1.1.3, D1.1.5, D1.1.2, D1.1.4
			2. No. of SHGs benefited by Revolving Fund (RF)-41393 SHGs					1.2. No.of SHGs to be Formed	40000		1.2 No. of SHGs provided with bank Credit(In Numbers)	113300		
			3. No. of SHGs benefited by Community Investment Fund (CIF)-30391 SHGs					1.3. No. of SHGs to be benefited by Revolving Fund (RF)	30000					
			4. No.of Mahila Kisans covered under Natural Farming(In lacs)-1.53 Lacs				2. Sustainable Livelihood to the poor	2.1. No. Of Women Farmers to be Mobilized into farmer Producer Organization (Producer Groups and producer Enterprise) (In lacs)	0.25					
			5. No. Of Women Farmers Mobilized into farmer Producer Organization (Producer Groups and producer Enterprise)-23218 HHs					2.2. No.of Mahila Kisans to be covered under Natural Farming(In lacs)	2.5					
2	National Rural Economic Transformation Project (NRETP)	14.18	1. As NRETP Project was proposed to end in June 2024	0.00	0.00	0.00	1. 0	1.1. 0	0	1. 0	1.1 0	0	1.3, 2.3	D1.1.3

Admin :- Rural Development Department BFC Name :- S.G.S.Y. Department of Rural Development and Panchayati Raj														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
3	Startup village Entrepreneurship Programme(SVEP)	18.75	1. Supported Through Community Enterprises Funds(CEF),No.of Enterprises-3172	11.03	16.54	27.57	1. Support for enterprises promotion and SHGs members operating small business for sustainable Livelihood	1.1. No.of enterprises to be supported through Startup village Entrepreneurship Programme(SVEP)	4752	1. increase Enterprise Promotion Increase Sustainable Livelihood opportunities for SHG members who are operating small business	1.1 Enterprises supported through Community Enterprises Fund(CEF) and bank linkage (in number)	4752	2.3, 8.3	D1.1.3
4	Rural Self Employment Training,Institute(RSETI)	12.18	1. Total No. of Rural Youth/Candidate Training-43116	0.00	75.00	75.00	1. training to rural candidate	1.1. No. of person to be Trained (in lacs)	0.35	1. Sustainable livelihood and increased entrepreneurship support	1.1 No.of person settled under RSETI	35000	2.3, 8.3	B1.1.2, D1.1.3
5	Mahila Kisan Sashaktikaran Pariyojna(MKSP)-IFC	34.96	1. No. of mahila Kishan Covered under IFC Cluster-45000 HHS	21.20	31.80	53.00	1. promotion of IFC Cluster	1.1. No. of mahila Kishan Covered under IFC Cluster	300000	1. Increase in higher agricultural and livestock income for trained women farmers	1.1 Sustainable livelihood adoption-HHs in number	30000	2.3, 5.5	D1.1.4

Admin :- Rural Development Department BFC Name :- S.A.P Rural Development and Panchayati Raj Department														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Member of Legislative Assembly Local Area Development Scheme	1028.93	1. 18,202 works completed	1000.00	0.00	1000.00	1. Creation of various type of fixed assets for education, health and medical, irrigation, sanitation and sports, creation of road, pathways, bridges etc. for road connectivity.	1.1. No. of works to be completed	13000	1. Improved access to better public service by scheme in assembly area of state	1.1 No. of MLA constituency area to be benefited in the State	200	9.1	D1.1.1, C1.2.4, C1.2.5
2	Mewat Area Development Scheme	9.22	1. 197 works completed	50.00	0.00	50.00	1. Creation of various type of fixed assets for education, health and medical, irrigation, sanitation, sports and creation of road, pathways, bridges etc. for road connectivity in mewat area	1.1. No. of works to be completed	300	1. Improved access to better services, health in mewat area	1.1 No. of Mewat area Block to be benefited	14	9.1	D1.1.1, C1.2.5, C2.1.4
3	Dang Area Development Scheme	20.82	1. 236 works completed	50.00	0.00	50.00	1. Creation of various type of fixed assets for education, health and medical, irrigation, sanitation, sports and creation of road, pathways, bridges etc. for road connectivity in Dang area.	1.1. No. of works to be completed	350	1. Improved access to better public services, in Dang area.	1.1 No. of Block to be benefited	34	9.1	D1.1.1, C1.2.5, A2.1.4
4	Magra Area Development Scheme	18.13	1. 249 Works Completed	50.00	0.00	50.00	1. Creation of various type of fixed assets for education, health and medical, irrigation, sanitation, sports and creation of road, pathways, bridges etc. for road connectivity in Magra area	1.1. No. of works to be completed	300	1. Improved access to better public services, in Magra area	1.1 No. of Block to be benefited	18	9.1	D1.1.1, C1.2.5
5	Mahatma Gandhi Janbhagidari Vikas Scheme	21.16	1. 182 Works Completed	20.00	0.00	20.00	1. Creation of various type of fixed assets for education, health and medical, sanitation, and development of shamshaan ghar etc. in the Districts	1.1. No. of works to be completed	120	1. . Improved access to better public services, in the Districts	1.1 No. of districts to be covered	33	9.1	D1.1.1, C1.2.5

Admin :- Rural Development Department BFC Name :- S.A.P Rural Development and Panchayati Raj Department														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	Dr. Shyama prasad mukherjee jila utthan yojana (SPMJUY)	0	1. 0	300.00	0.00	300.00	1. various type of works related to agriculture and allied sectors, tourism sector, MSME sector and sports sector are done in the Districts	1.1. No. of works to be completed	120	1. To get sustainable development, inclusive development and emphasize on overall development in the Districts	1.1 No. of districts to be covered	41	9.1	D1.1.1
7	CM Thar Border Area Developme nt Program	0	1. 0	150.00	0.00	150.00	1. Creation of various type of fixed assets for Education and Health, Drinking Water, Connectivity, Energy, Agriculture and Animal Husbandry Infrastructure, Sports Infrastructure, Tourism and Culture, Women's Empowerment and Skill Development etc. in international border Districts in the state	1.1. No. of works to be completed	500	1. Improved essential facilities to the families residing in international border Districts in the state and to develop the necessary basic infrastructure to improve their living conditions	1.1 No. of districts to be covered	5	9.1	D1.1.1
8	Pandit Deendayal Upadhyaya Garibi Muk t Gram Yojana	0	1. 0	100.00	0.00	100.00	1. To reduce economic and social inequality, ensure access to their rights and entitlements, and provide better livelihood opportunities to BPL families in the Districts. Identified BPL families are to be linked on priority basis with the welfare and social security schemes	1.1. Financial Assistance given to BPL Families (in Cr.)	100	1. Improved livelihood generation and self-employment, women empowerment, financial inclusion and social security.	1.1 No. of identified BPL families to be benefited in the Districts	10000	1.3	D1.1.5
								1.2. No. of Families to be linked with social security schemes.	10000					
								1.3. No. of Villages to be surveyed	5000					
Note: The targets indicated under directive work sheet column number 10 have been tentatively determined based on the works made available during the previous year. The SAP Section of the Rural Development Department implements various regional development schemes, in which the availability of works (targets) may vary due to several reasons, namely 1. Under the MLA Local Area Development Scheme, the number of works depends on the recommendations made by the Hon'ble MLAs.														

Sector (11) : Urban Development

Departments	Macro Outcomes
• Local self-Government Department • Urban Development and Housing Department	• Improved urban living conditions and public health through better housing, sanitation and environmental management. • Enhanced ‘wastewater and solid waste management’ including development of sewerage infrastructure and increased processing capacity. • Strengthened urban planning, governance and resource allocation ensuring efficient public service delivery and sustainable city development. • Improved food and nutrition security contributing to elimination of hunger and better health outcomes. • Sustainable and accessible urban transport systems providing safe, affordable and efficient mobility, including Metro Rail services. • Environmental conservation and resilience in urban areas through pollution control, green spaces and sustainable infrastructure.

Admin :- Local self Government Department BFC Name :- Local Self Government Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Shree Annapurna Rasoi Yojana	112.65	1. 05.12 Cr. Thali's have been served	90.00	0.00	90.00	1. Provide good quality food at cheapest price to the economically weak residents of rajasthan.	1.1. No. of Shree Annapurna Rasoi	1071	1. Elimination of hunger & improvement in nutritious status.	1.1 No. of nutritious Thalís to be distributed. (In crore)	9.75	2.1	A2.4.1, A4.2.5
2	Mukhyamantri Shahri Rojgar Guarantee Yojna (MSRGY)	187.68	1. 222670 (Families Alloted on Work)	200.00	0.00	200.00	1. Providing Employment to Needy Families	1.1. No of Families to be Alloted Work	236000	1. Increase Gross yearly income of a family	1.1 Increase in approximate annual income (R/S) per household per year	8474.00	1.3, 8.5	B1.1.1, B1.1.4, D2.1.5
3	PRADHAN MANTRY AWAS YOJNA-Urban	395.32	1. Constructi on of 39503 Houses completed	273.64	410.46	684.10	1. Provide Affordable, safe and durable pucca houses to homeless urban poor families.	1.1. Sanction/Construc tion of affordable houses for homeless urban poor families(number of houses)	50000	1. Increased home ownership rate	1.1 Economically weak urban homeless families to own pucca home through scheme, out of sanctioned eligible beneficiaries	20000.00	1.4, 11.1	D2.1.5, D2.1.4
4	SWACHH BHARAT MISSION (URBAN) 2.0	122.785	1. Sanitation IHHL- 28521 Community toilet - 160 seats, Public Toilet- 200 seats & ASP. Toilet- 30 seats, SPE for female- 122 seats	835.85	1253.79	2089.64	1. Open defecation free and 100% access to toilets	1.1. Open defecation free and 100% access to toilets.	100	1. All statutory towns are Open Defecation Free (ODF).	1.1 Percentage of towns with ODF certification in the state.	100	6.2, 11.1	D2.1.2, D2.1.19, D2.1.2, D2.1.3
			2. Used Water Managem ent STP- 120 (1339.68 MLD) FSTP -3 (50 KLD)				2. Construction of IHHL	2.1. Construction of IHHL	29461		1.2 Percentage of ODF+ ULB	48		

Admin :- Local self Government Department BFC Name :- Local Self Government Department, Jaipur														
S. N. o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			3. Solid Waste Management C&D- 1 OPR in (Udaipur- 50 TPD), 1 UC (Jaipur- 300 TPD) Legacy Waste Remediation- 176 Dumpsites (88 LAC cum) MRF- 152 (1643.2 TPD) Processing Plant- 19 (1507 TPD)				3. Construction of community and public toilets	3.1. Construction of community toilet seats	3510		1.3 Percentage of ODF++ ULB	23		
								3.2. Public toilets Seats	3540	2. Improved used water management	2.1 Numbers of statutory towns with Water Plus certification ULBs	10		
							4. Construction of STP/FSTP cum fecal sludge treatment plants	4.1. Capacity of sewage treatment plants	1340	3. Improved waste management and processing capacity	3.1 Number of waste processing plants	42		
								4.2. STP (120) MLD	1340		3.2 No. of Cities with the rating of (1,3,5) star in garbage free city certification.	15		
								4.3. FSTP (3) KLD	50		3.3 GFC 1 Star ULBs	25		
							5. Processing of Solid waste	5.1. Percentage of door to door collection	100		3.4 GFC 3 Star ULBs	15		
								5.2. Percentage of practicing of segregation collection	40		3.5 GFC 5 Star ULBs	5		
								5.3. Installing of compost/ processing plants	42					
								5.4. MRF Plants with pit composting	79					
5	AMRUT 2.0	1361.82	1. Sewer Line – 1390.84 Km	1485.00	3023.00	4508.00	1. Rejuvenation of water Body works	1.1. Number of works	108	1. Development of Sewerage Infrastructure	1.1 Number of persons Benefitted (in Lakh)	18.75	6.2, 11.1	D2.1.3, D2.1.19
			2. House Sewer Connections – 24310 nos				2. Improvement in sewage treatment capacity	2.1. Sewage line in Km	1011					
			3. Rejuvenation of water Body – 11 works completed					2.2. House sewer connections	362800					

Admin :- Local self Government Department BFC Name :- RUIDP, Rajasthan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	1. RUIDP Phase-IV Trench-I	434.33	1. 4 FSTP works completed in Neem ka Thana, Jobner, Bandikui & Dausa	178.03	0.00	178.03	1. Infrastructure works of water supply & sewerage in Aburoad	1.1. Water supply-House service connection-(nos.)	500	1. Improve urban environment public health and living conditions of the citizens by providing safe and adequate drinking water, sanitation facility by sewerage	1.1 Increased % of Household with Improved Sanitation facilities	20	6.1, 6.2, 11.1	D2.1.3, D2.1.6, D2.1.13, D2.1.20
								1.2. Intake	1		1.2 Area to be covered in square Km	5		
								1.3. Sewerage-House sewer connection-(nos.)	5000					
2	1. RUIDP Phase-IV Trench-II	341.94	1. Work awarded-City Beautification work in Pushkar	476.60	0.00	476.60	1. Infrastructure works of water supply, sewerage, drainage and city beautification work in 12 towns	1.1. Water supply-Water line (Km)	200	1. Improve urban environment public health and living conditions of the citizens by providing safe and adequate drinking water, city beautification and sanitation facility by sewerage in town	1.1 Area to be covered in square Km	200	6.1, 6.2, 11.1	D2.1.3, D2.1.6, D2.1.13, D2.1.20
								1.2. CWR	1		1.2 Increased % of Household with Improved Sanitation facilities	50		
								1.3. WTP	3					
								1.4. House service connection	22400					
								1.5. City beautification works in (Pushkar & Nawalgarh)	2					
								1.6. Sewerage-Sewer line (Km)	120					
								1.7. STP-(nos.)	7					
								1.8. House sewer connection (nos.)	45000					

Admin :- Urban Development and Housing Department BFC Name :- Town Planning Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Master Plan and Other Scheme	2.05	1. Total Master Plan Prepared (Cumulative)-194 Out of 309 Towns	13.30	0.00	13.30	1. Newly Constituted Towns Master Plan Will Be Prepared For sustainable and inclusive urban development	1.1. No of Master Plans to be prepared	50	1. Improved urban planning and management, ensuring efficient resource allocation, reduced urban sprawl, enhanced public services, and better environmental conservation.	1.1 The Cumulative target of the master plan to be formulated prepared from the total target of 309	244	11.3	D2.1.8, D2.1.9
											1.2 No of additional population to be benefited (In Lac)	12.85		
2	261-National Capital Region	1.21	1. Total master plan prepared 16 out of 38 Towns	1.67	0.00	1.67	1. Newly Constituted Towns Master Plan will be Prepared for sustainable and inclusive urban development.	1.1. No of master plans to be prepared.	10	1. Improved urban planning and management, ensuring efficient resource allocation reduced urban sprawl, enhanced public services, and better environmental conservation.	1.1 The Cumulative target of the master plan to be formulated prepared from the total target of 38	26	11.3	D2.1.8, D2.1.9

Admin :- Urban Development and Housing Department BFC Name :- Urban Development and Housing Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	JMRC Phase 1C from Badi Choupar to Transport Nagar	22.93	1. 00.49% of total construction work completed .	70.00	70.00	140.00	1. Construction works of one underground station (Galtage) one elevated metro stations (Transport nagar), twin tunnel and viaduct, which is an extension of Phase1A & 1B existing Jaipur metro corridor Mansarovar to Badi Chaupar.	1.1. Percentage of construction work to be completed.	50.00%	1. Provide safe, affordable, accessing and sustainable transport systems to public within walled city and connectivity from Delhi Expressway to Ajmer Highway.	1.1 Expected increase in daily ridership (Riders per day) commuters shall be achieved after ROD	40000.00	11.2	D2.1.16
2	JMRC Phase-1D from Mansarovar to Ajmer Road Chauraha	25.69	1. 14.85% of total construction work completed .	29.32	29.32	58.64	1. 1. Construction works of one elevated metro station (Ajmer Road Chouraha) and viaduct with loopline for extension of Phase 1A & 1B existing Jaipur metro corridor Mansarovar to Badi Chaupar.	1.1. Percentage of construction work to be completed.	80.00%	1. Provide safe, affordable, accessing and sustainable transport systems to public and connectivity from Delhi Expressway to Ajmer Highway.	1.1 Expected increase in daily ridership (Riders per day) commuters shall be achieved after ROD	40000.00	11.2	D2.1.16
3	JMRC Phase 2 From Prahaladpura to Todi Mod	0	1. 0	310.00	310.00	620.00	1. 1. Construction works of elevated metro stations (34), Underground metro stations (02), tunnel and viaduct with for new metro corridor in Jaipur City from prahaladpura to todi mod (North-South)	1.1. Percentage of construction work to be completed.	10.00	1. Provide safe, affordable, accessing and sustainable transport systems to public along Tonk Road and connectivity from Prahaladpura To Todi Mod.	1.1 Expected increase in daily ridership (Riders per day) commuters shall be achieved after ROD	240000	11.2	D2.1.16

Sector (12) : Effective Governance and Public Services

Departments	Macro Outcomes
• Administrative Reforms Department • Department of Peace and Nonviolence • Department of Personnel • Disaster Management and Relief Department • Election Department • General Administration and Cabinet Secretariat • Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur • Home Department • Information and Public Relations Department • Information Technology and Communication Department • Law and Legal Affairs Department • Parliamentary Affairs Department • Planning Department • Printing and Stationery Department • Revenue Department • Science & Technology Department • Statistics Department	• Strengthened institutional capacity, governance and administrative efficiency across government departments, law enforcement and public service delivery. • Enhanced rule of law, justice delivery and public safety through efficient policing, crime prevention, disaster relief and prison management. • Promotion of ethical, constitutional and civic values through dissemination of Rashtrapita Mahatma Gandhi's teachings and public awareness campaigns. • Digitized, transparent, and citizen-centric governance including e-governance platforms, grievance redressal, data integration and streamlined service delivery. • Improved access, efficiency and inclusivity in elections and public schemes ensuring smooth electoral processes and timely delivery of development benefits. • Advanced technical and research capabilities in police, criminal justice, social sciences, cyber security, DNA and policy evaluation. • Efficient land administration and documentation services through digitization, faster approvals, and comprehensive registration of births, deaths and marriages. • Support for social security and professional welfare including journalists' post-retirement benefits and timely assistance to disaster-affected and vulnerable populations. • Promotion of innovation, research and knowledge management via publications, district gazetteers, reporting, engagement of young interns in policy solutions and Generation of Statistics for better policy decision.

Admin :- Administrative Reforms and Co-ordination Department BFC Name :- Director Public Services Rajasthan, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary	5.40	1. 79 No. of employees	7.70	0.00	7.70	1. Monitoring of RGDPS & RTH Act	1.1. No. of Districts	33	1. Guaranteed Delivery of Public Service Provided to citizen	1.1 Services under RGDPS	306	16.6	D3.6.3
								1.2. No. of Employees	95					

Admin :- Administrative Reforms and Co-ordination Department BFC Name :- State Information Commission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Information Commission (Right to information act salary)	3.90	1. Salary paid to 98 employee of RSIC staff	4.60	0.00	4.60	1. Salary to RSIC staff	1.1. No. of employees to whom salary will be paid	98	1. Salary paid to RSIC staff for empowering RTI act	1.1 Percentage of timely disbursal of salary payments	100	16.1	D3.4.1, D3.6.2, D3.6.3, D3.6.4
2	State Information Commission (Right to Information act)	3.23	1. 21302 RTI appeals disposed	3.30	0.00	3.30	1. RTI appeals responded	1.1. Number of appeals response	21500	1. Disposal of RTI appeals	1.1 Percentage of Disposal RTI appeals	100	16.1	D3.2.4, D3.6.2, D3.6.5
3	Maintenance and repair work of Rajasthan State Information Commission Building (Right to information act)	0.37	1. Maintenance done of 2nd floor in RSIC building	0.68	0.00	0.68	1. Maintenance and repair work of RSIC building	1.1. Number of building that will be repaired	1	1. Upkeep of RSIC building	1.1 Percentage of maintenance & repair work that will be completed	100	16.6	D3.4.1, D3.6.3, D3.6.4

Admin :- Cabinet Secretariat BFC Name :- Governor's Secretariat, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Civil Works at Lok Bhavan, Jaipur	0.518	1. All construction works completed	12.44	0.00	12.44	1. Construction work as per requirement	1.1. No. of building to be constructed	4	1. To strengthen institutional capacity	1.1 % Of work to be completed	50	16.6	D3.6.2, D3.6.3
											1.2 % Of work will be operational	50		
											1.3 % Of administration capacity increased	50		
2	Electrical Works at Lok Bhavan, Jaipur	0.904	1. All work completed	1.17	0.00	1.17	1. Work as per requirement	1.1. No. of building to be covered	2	1. To strengthen the institutional capacity	1.1 % Of work will be completed	50	16.6	D3.6.2, D3.6.3
											1.2 % Of work will be operational	50		
											1.3 % Of administration capacity increased	50		
3	Civil Works at Lok Bhavan, Mount Abu	0.175	1. All construction works completed	0.00	0.00	0.00	1. NA	1.1. NA	0	1. NA	1.1 NA	0	16.6	D3.6.2, D3.6.3
4	Electrical Works at Lok Bhavan, Mount Abu	0.006	1. All work completed	0.00	0.00	0.00	1. NA	1.1. NA	0	1. NA	1.1 NA	0	16.6	D3.6.2, D3.6.3
Note: There is no financial provision for Lok Bhavan, Mount Abu in the Financial Year 2026-27 N.A. - Not Applicable														

Admin :- Department of Peace and Nonviolence BFC Name :- Directorate Of Peace And Non- Violence														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Other establishment expenditure	2.88	1. Salary was provided to 19 employees	3.91	0.00	3.91	1. Salary payment to employees	1.1. Number of employees that shall be provided salary	21	1. Acquire knowledge and appreciate achievements and cultural diversity of the Nation and to promote and spread learnings of various Great Personalities	1.1 Number of districts covered in view of participates in programmes	12	16.1, 16.6	D3.6.2

Admin :- Department of Personnel (DOP) BFC Name :- Department of Personnel [Government Secretariat, including State Plan Machinery, Rajasthan Planning Board], Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Providing and fixing of Jockey and Hydrant pump for CMO and Ministerial Building Secretariat Jaipur.	0.18	1. 1 Jockey and Hydrant pump on going work	0.18	0.00	0.18	1. Replacement of fixing of Jockey and Hydrant pump	1.1. No of Jockey and Hydrant pump to be installed	01	1. Improving safety, security of office and compliance with building standards	1.1 No of Building will be benifited	02	16.6	D3.6.6
2	Supply of fire detection panel system in SSO Basement, Record Room in Food Building, Finance gallery in main building at Rajasthan Secretariat, Jaipur	0.10	1. 1 fire detection panel system on going work	0.10	0.00	0.10	1. Fire detection panel system to be installed	1.1. No of fire detection pannel system to be istalled in SSO Basement, Record Room in Food Building, Finance gallery in main building at Rajasthan Secretariat, Jaipur	01	1. Improving safety, security of office and compliance with building standards	1.1 No of building will be benifited	03	8.8, 16.6	D3.6.2
3	Providing and fixing of Outdoor lights at VIP Gate CMO Building at Rajasthan Secretariat, Jaipur.	0.10	1. 20 Nos Outdoor lights on going work	0.10	0.00	0.10	1. installation new outdoor lights	1.1. No of new outdoor lights to be installed (including accessories to be installed)	20	1. Reduced energy consumption and overall carbon footprint due to modern energy efficient lightening	1.1 % reduction in energy consumption	01	16.6	D3.6.2
4	Providing and fixing LED light in corridor and garden at CMO Rajasthan Secretariat, Jaipur	0.26	1. 150 Nos LED lights on going works	0.26	0.00	0.26	1. Replacement of corridor and garden lights	1.1. No. of lights to be replaced	150	1. Reduced energy consumption and overall carbon footprint due to installation of modern energy effcent lightening	1.1 % reduction in energy consumption	02	16.6	D3.6.2
5	Replacemen t of forced ventilation plants at parking of Rajasthan Secretariat, Jaipur	0.28	1. 7 Nos forced ventilation plants on going work	0.28	0.00	0.28	1. Replacement of old forced ventilation plants	1.1. No of new forced ventilation plants to be replaced	7	1. Improving safety and security of office	1.1 Expected life span (in years) of new forced ventilation plants to be installed	03	16.6	D3.6.2

Admin :- Department of Personnel (DOP) BFC Name :- Department of Personnel [Government Secretariat, including State Plan Machinery, Rajasthan Planning Board], Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
6	Replacement of old lifts at various place at secretariat, Jaipur.	0.00	1. 0.00	1.50	0.00	1.50	1. Replacement of old lift as per requirement	1.1. No of new lifts to be replaced	06	1. Improving safety, security of office and compliance with building standards	1.1 Expected life span (in years) of new lift to be installed	03	8.8, 16.6	D3.6.2
7	Construction of Front Side North Block, A.R. Record Room, NIC, IFMS, Raj Kaj etc. at Rajasthan Secretariat, Jaipur	61.00	1. 1 building on going work (70% work is completed)	61.00	0.00	61.00	1. Construction of Front Side North Block at Rajasthan Secretariat, Jaipur	1.1. No of building is being consturcted	1	1. Increse of office capacity to enhance productivity	1.1 Proposed seating capacity at the office premises 1.2 Proposed parking capacity for secretariat officials and staff in new block	200-250 250	8.8, 16.6	D3.6.2
8	Roof leakage (water proffing work at Roof of (Main, SSO, Minister, Food, CMO Building etc.) and Stone Coping work over parapet of Main Building at Raj. Sectt, Jaipur.	1.43	1. Roof of 5 buildidngs on going work (50% work is completed)	1.43	0.00	1.43	1. water proffing work at Roof and Stone Coping work over parapet of buildings	1.1. no of buildings inwhich work will be done	5	1. Safety and security of the buildings	1.1 Roof leakage of buildings so water proffing has to be done	5	16.6	D3.6.2
9	Various Repair work in Front Parking Raj Sectt, Jaipur	0.00	1. 0.00	6.21	0.00	6.21	1. Repair work in Front Parking	1.1. % of repair work in fornt parking will be completed	100	1. Safety, secrity of the building	1.1 Parking vehicles will be benifited	200	16.6	D3.6.2
10	Various Repair works in Backside Damaged Columns and Beams of Food Building Rajasthan Secretariat, Jaipur	0.00	1. 0.00	4.50	0.00	4.50	1. Repair works in Backside Damaged Columns and Beams of Food Building	1.1. No of repair work to be completed	1	1. Safety and security of the building	1.1 No of employees to be benifited	250	16.6	D3.6.2

Admin :- Department of Personnel (DOP) BFC Name :- Department of Personnel [Government Secretariat, including State Plan Machinery, Rajasthan Planning Board], Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
11	Repair to Damage Chajja work at Main building, SSO Building, CMO Building, Minister, Archive Building, Library, DIPR, Panchyat Raj Building at Rajasthan Secretariat Jaipur	0.00	1. 0.00	1.50	0.00	1.50	1. Repair to Damage Chajja work of buildings	1.1. No of buildings for Repair work has to be done	8	1. Increase the safety and security	1.1 No of employees to be benifited	2000	16.6	D3.6.2

Admin BFC Name :- Department of Personnel (DOP) :- Rajasthan Civil Services Appellate Tribunal, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salaried And Non salried	6.75	1. Salary and other expenditur e was provided to 48 employees	8.07	0.00	8.07	1. Salary payments to employees	1.1. No. of employees who shall be given salary and other exp.	48	1. To provide justice against civil service	1.1 No. of cases to be disposed	7000	4.7	A1.1.3

Admin :- Department of Personnel (DOP) BFC Name :- Rajasthan Public Service Commission, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Major Construction works(17)	0.6	1. Construction of new RPSC boundary wall, ATM Room and New Post Office, Construction Reception Room and other works.	6.07	0.00	6.07	1. Construction of Third Floor of CCE Block & Interview Board at RPSC,Ajmer	1.1. No. of buildings to be constructed	2	1. Increasing convenience and working efficiency for employees & Candidates.	1.1 No. of candidates to be benefited after construction of new workstation and examination centre	10000	16.6	D3.6.3

Admin :- Department of Personnel (DOP) BFC Name :- Rajasthan Staff Selection Board														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	New Building construction work of RSSB	10	1. 01	10.00	0.00	10.00	1. Construction of New Building of RSSB	1.1. No. of office buildings that shall be constructed for rssb (RSSB is currently operation from rented building)	1	1. Creation of dedicated office space for RSSB shall improve working efficiency of employees	1.1 No. of office employee that shall be seated in the proposed office premises	250	16.6	D3.6.2

Admin :- Disaster Management and Relief Department BFC Name :- Civil Defence Department ,Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	CIVIL DEFENCE DIRECTORATE BUILDING CONSTRUCTION PHASE 2	0.11	1. 1 work in progress	1.93	0.00	1.93	1. Construction of Civil Defence Directorate Building at Vidhyadhar Nagar,Jaipur	1.1. Completion Rate of Construction (in percentage))	40	1. Providing New Office Premises to Employees	1.1 No. of employees working in Civil Defence Directorate building will get more working space	70	1.5	C3.3.4
							2. Renovation work at Fire Station	2.1. Completion Rate of Work (in percentage)	100	2. Providing Facilities(Bathroom,Varanda,water tank etc.)	2.1 No. of employees those will get facilities	15		
2	CIVIL DEFENCE TRAINING CENTRE BUILDING CONSTRUCTION	0	1. 0	10.00	0.00	10.00	1. Construction of Civil Defence Training Centre at Daulatpura	1.1. Completion rate of Construction (in percentage))	30	1. Providing New Training Centre for Conducting Training of Civil Defence Volunteers	1.1 No. of Civil Defence Staff and Volunteers will be benefitted	3000	13.3	C3.3.4

Admin :- Disaster Management and Relief Department BFC Name :- Disaster Management and Relief and Civil Defence Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Disaster Response Fund	837.21	1. 7.25 lac affected persons	444.50	1333.50	1778.00	1. 1. Response & Relief for Natural calamities 2. Recovery & Reconstruction after occurrence of natural disaster 3. Preparedness & Capacity Building for increasing resilience against natural disaster	1.1. No. of categories under which relief is provided	15	1. Providing relief to people affected during the disaster(in lac)	1.1 No. of affected persons to be provided relief (in lac)	8	1.5, 11.b	C3.3.3, C3.3.4, D3.3.5
2	State Disaster Mitigation Fund	0	1. 0	300.00	900.00	1200.00	1. Works to be undertaken for Mitigation of disasters	1.1. no. of works	500	1. Completion of works undertaken for mitigation of disasters	1.1 Completion rate (in percentage) of works to be undertaken for mitigation of disasters	100	1.5	C3.3.3, C3.3.4, C3.3.5
3	Natural and man-made Disaster Relief fund	0.77	1. 200 affected persons	5.00	0.00	5.00	1. Relief for natural and man-made disaster	1.1. Types of natural and man-made disaster to be covered	4	1. Enhance relief facilities to citizens during natural and man-made disasters	1.1 No. of affected persons to be provided relief	500	11.b	C3.3.3, C3.3.4, C3.3.5

Admin :- Election Department BFC Name :- Election Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	General Building (For Election Department)	0.348	1. Repairing/ electric work in EVM warehouse of district Jhalawar, Churu, Jodhpur & Hanuman garh	5.19	0.00	5.19	1. Construction work in EVM warehouse of 05 districts (Ajmer, Barmer, Bundi, Chittorgarh & Churu)	1.1. No. of permanent FLC hall to be constructed	05	1. Reducing the cost of temporary arrangement for FLC during elections, Additional space for storage of EVMs/VVPATs will be made available after construction of halls	1.1 % of Work to be Completed	40	16.6	D3.6.3

Admin :- General Administration Department (GAD) BFC Name :- General Administrative Department, Jaipur														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	General Administrative Building	48.27	1. 12 Circuit Houses, 06 Collectorate Buildings 2. New Building of Mini Secretariat	10.50	0.00	10.50	1. New Construction of Circuit House Buildings 2. Mini Secretariat New Buildings	1.1. No. of Buildings 2.1. No. of Buildings	8 9	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	30	16.6	D3.6.3
2	Rentel Housing	23.45	1. 1 New Building of old Transit Hostel at Gandhi Nagar, Jaipur and ongoing projects	77.40	0.00	77.40	1. New Govt. Quarters Construction in Jaipur and other District Head quarters Renovation & Maintenance work also in old Quarters	1.1. No. of Quarters	15	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	30	1.4	D3.6.3
3	CM & Minister Bungalow	9.18	1. 48 Minister's Quarters	5.00	0.00	5.00	1. Maintenance & Renovation work of CM & Ministers Bungalow	1.1. No. of Quarters	23	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	80	1.4	D3.5.1
4	1st and 2nd Type Quarters	2.22	1. 69 Quarters	3.00	0.00	3.00	1. Maintenance & Renovation work of I & II Type Quarters	1.1. No. of quarters	50	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	50-70	1.4	D3.6.3
5	3rd and 4th Type Quarters	2.04	1. 109 Quarters	4.50	0.00	4.50	1. Maintenance& Renovation work of III & IV Type Quarters	1.1. No. of quarters	88	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	50-70	1.4	D3.6.3
6	5th and 6th Type Quarters	0.60	1. 87 Quarters	1.80	0.00	1.80	1. Maintenance & Renovation work of V & VI Type Quarters	1.1. No. of Quarters	97	1. Up gradation and improvement in buildings	1.1 % of work which will be completed	50.70	1.4	D3.6.3

Admin :- General Administration Department (GAD) BFC Name :- Directorate Civil Aviation Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Construction and expansion of various Airstrips of the State	99.52	1. 08 (Airstrips)	110.00	0.00	110.00	1. Repair & Extension of airstrip	1.1. No. of airstrips to be repaired and extended	09	1. Repairs & Extension of airstrips for smooth operation of Falcon Plane	1.1 % of work which will be completed	90	11.2	C1.3.3, C1.3.1, C1.3.4
							2. Helipad construction	2.1. No. of helipad construction	12	2. All district Headquarters for construction of helipads for medical facility, emergency response and tourism for smooth air travel	2.1 % of work which will be completed	90		
							3. New state terminal building, Hanger & Tarmac Area	3.1. No. of new state terminal building, Hanger & Tarmac Area	01	3. Upgradation and improvement in building	3.1 % of work which will be completed	80		
2	Regional Air connectivity Scheme (RCS)	8.33	1. 2011(flight s)	11.00	0.00	11.00	1. RCS flights & operation	1.1. No. of flights that will be operated	2030	1. Routes on which flights will be operated	1.1 No. of Routes	6	11.2	C1.3.2, C1.4.3

Admin :- General Administration Department (GAD) BFC Name :- State Motor Garage Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary of State Motor Garage Employee	21.92	1. 1. Salary Paid to the 419 Employee s	26.50	0.00	26.50	1. 1. Salary will be paid to Rajasthan State Motor Garage employees	1.1. 1. No of employees to whom salary will be paid	419	1. 1. Improved availability of government vehicles	1.1 1.1 vehicle up time percentage	95.00	16.6	D3.6.2
2	Salary of District Pool Employee (Distt. Pool)	31.06	1. 1.1 Salary paid to the 609 Employee s	42.00	0.00	42.00	1. 1.1. Salary bill be paid to District Pool Employees	1.1. 1.1 No. of employees to whom salary will be paid	609	1. 1.1. Improved availability of government vehicles	1.1 1.1. vehicle up time percentage	95.00	16.6	D3.6.2

Admin :- Harish Chandra Mathur Rajasthan Institute of Public Administration BFC Name :- Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	HCM RIPA- Major Constructio n Works	2.37	1. 13 Works	11.91	0.00	11.91	1. Construction Work in HCM RIPA	1.1. Number of training institutes that will be upgraded	5	1. Repair/ Renovation of training instututes	1.1 % of repair/ renovation work that will be completed	90	16.6, 16.a	D3.6.1, D3.6.2, D3.6.3
2	Center For Good Governance	0.13	1. One Employee	0.15	0.00	0.15	1. For Salary of Assistant Director	1.1. Number of employee	1	1. Effective trainings will be held under Assistant Director (CGG)	1.1 Number of trainings that will be held	25	16.6, 16.a	D3.6.1, D3.6.2, D3.6.3

Admin :- Home Department BFC Name :- Anti Corruption Bureau, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Modernization of Anti corruption Bureau	5.38	1. fund transferred to PD account of RPIDCL and tenders are in process at agency level	4.00	0.00	4.00	1. Construction of New ACB offices and other construction works to be undertaken at various ACB Offices.	1.1. No of new ACB Offices and other construction to be undertaken at various ACB offices SU Udaipur Ganganagar II SU/Int Ajmer Dausa karauli Tonk	6	1. Effective working and space shall be enabled at office level	1.1 No of Office employees to be benefitted from office premises	120	16.5	D3.1.5
2	Concessional travel to Staff of Anti Corruption Bureau	0.26	1. Concessional travel facility provided to 722 staff	0.36	0.00	0.36	1. Concessional travel to Staff	1.1. No of employees are going to be benefitted from concessional travel	996	1. Supporting staff to achieve peace of mind and increase efficiency on work	1.1 % increase in no of employees that shall be provided with concessional travel than previous year	9.70	16.5	D3.1.5

Admin :- Home Department BFC Name :- Forensic Science Laboratory Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Major construction work	0.29	1. 3 buildings Construction of New RFSL Bharatpur and Extension of DNA and Cyber Div Jaipur.	4.00	0.00	4.00	1. 1. Construction of DNA Division, New cyber division, Extension of DNA profiling, RFSI Bharatpur, Electronic pannel of SFSL Jaipur, Renovation of bio and ballistic division, Renovation and new work of SFSL jaipur	1.1. Number of construction works to be done	07	1. Improving efficiency of operations of RFSL Bharatpur for development of regional FSL for cases examination, DNA and Cyber Division in Jaipur for cases Examinations	1.1 Number of persons (07 divisions approx. 32 staff in each division) to be benefitted	224	16.6, 16.1	D3.1.19, D3.6.3, D3.6.2
											1.2 No. of cases related to victims or suspected exhibits that shall be examined for the ranges/districts crime cases	5000		
											1.3 % of 7 buildings work that shall be completed	100		
2	Schemes under Nirbhaya Fund- Manpower service	0	1. 0	12.07	0.00	12.07	1. DNA and Cyber Division pendency of cases will be examined within stipulated time	1.1. Number of units covered where salary should be provided	06	1. For cases examinations of DNA and Cyber Division	1.1 Number of cases that shall be examined	4100	5.2	D3.1.19, D3.6.3
								1.2. No. of employees to be provided with salary	120		1.2 Number of divisions that shall be covered(5 DNA and 01 Cyber) (approx. 120 staff in all divisions	06		

Admin :- Home Department BFC Name :- Home (Group 2) Department, Secretariat														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Assistance to victims as per the recommendations of the Human Rights Commission	1.142	1. Assistance was provided to 17 persons	0.75	0.00	0.75	1. Provisions of Assistance to victims as per the recommendations of the Human Rights Commission	1.1. % of persons who shall receive timely assistance	100	1. Economic support to victims on a timely basis	1.1 % of persons who shall report satisfaction for timely assistance	100	16.1	D3.6.2
2	Assistance to persons suffering from bulimia	0.02	1. Assistance was provided to 5 persons	0.25	0.00	0.25	1. Provisions of Assistance to persons suffering from bulimia	1.1. % of persons who shall receive timely assistance	100	1. Economic support to victims on a timely basis	1.1 % of persons who shall report satisfaction for timely assistance	100	16.1	D3.6.2

Admin :- Home Department BFC Name :- Home Guards, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Urban Home Guard	125.70	1. Salary was Paid to 362 Office Employees and office expenses 2. 22790 Home Guard were provided training	107.75	0.00	107.75	1. Providing various types of training to home guard volunteers and payment of salary and various expenses	1.1. No. of home guard volunteers Basic - 3545, Refresher-14599, Advance - 4500 and CTI course - 1080) to be provided training	23724	1. Strengthening the organization as Auxiliary force to Police	1.1 % increase in number of home guard volunteers who are to be provided training as compared to previous year	4	16.1	D3.1.7, D3.1.19, D3.6.3, D3.6.2
2	Border Home Guard	25.84	1. Salary was Paid to 111 Office Employees and office expenses 2. 2327 Home Guard were provided training	8.29	17.34	25.63	1. Providing various types of training to home guard volunteers and payment of salary and various expenses	1.1. No. of border home guard volunteers (Basic - 297, Refresher - 927, Advance - 333, Collective - 704 and CTI Course - 300) to be provided training	2561	1. Strengthening the organization as Auxiliary force to Police	1.1 % increase in number of home guard volunteers who are to be provided training as compared to previous year	10	16.a	D3.1.13, D3.1.19, D3.6.3, D3.6.2
3	Capital Outlay on Public works (Home Guard Building)	0.98	1. construction work was initiated out for 3 subordinate office building	6.00	0.00	6.00	1. Construction work of subordinate office buildings	1.1. Number of subordinate offices to be constructed	6	1. To facilitate and improve efficiency of home guard officers, employees and volunteers	1.1 No. of office staff and volunteers to be benefitted through construction of new office building	4500	16.1	D3.6.3, D3.6.4, D3.6.5

Admin :- Home Department BFC Name :- Human Rights Commission, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	SALARY & NON SALARY	4.90	1. salary was provided to 53 employees and other office expenditure	7.15	0.00	7.15	1. payment of salary and other allowances to employees alongwith miscellaneous office expenditure	1.1. no. of employees to be provided with salary and other allowances	60	1. to provide justice to people by timely disposal of grievances and improve the working efficiency of office employees	1.1 % of reduction in pendency of cases	50	16.6, 16.1	D3.6.2, D3.6.3, D3.6.4, D3.6.5
								1.2. no. of offices where expences shall be incurred	01		1.2 no of persons utilizing office services	60		

Admin :- Home Department BFC Name :- Jail Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	various construction work at jail building	9.87	1. 7 work constructed	25.00	0.00	25.00	1. to enhance the living conditions and skill upgradation of inmates.	1.1. no. of new jail building construction, new barrack, open camps and other works.	54	1. to enhance prisoners capacity to reduce overcrowding	1.1 % increase in prisoners capacity as compared to last year	7	16.1	D3.6.3, B1.1.4
2	roadways pass	0.48	1. 2669 staff benefited	1.00	0.00	1.00	1. concessional travel for jail staff	1.1. no. of jail staff to be provided with concessioanl travel	3638	1. reducing out of pocket expenditure on travel for jail staff	1.1 average estimated amount of saving on travel (per person per annum) in rupees	2748	16.1, 16.6	D3.6.3, B1.1.4

Admin :- Home Department BFC Name :- Police Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Police Residential building	1.71	1. 86 residential buildings were constructed	40.00	0.00	40.00	1. Construction of police residential building	1.1. No. of police residential buildings to be constructed	130	1. Providing secured residence for police staff	1.1 No. of Police staff to be benefitted from new residential premises	700	16.6, 16.1	D3.1.19, D3.6.2
2	Police Administrative building	3.65	1. 25 administrative buildings were constructed	60.00	0.00	60.00	1. Construction of police administrative building	1.1. No. of police administrative buildings to be constructed	70	1. Improving efficiency of Police operations	1.1 No. of Police staff to be benefitted from new office premises	1050	16.1, 16.6	D3.1.7, D3.1.19, D3.6.3
3	Police Residential building (RPIDCL)	40.00	1. 611 residential buildings are under construction	114.00	0.00	114.00	1. construction of police residential building (RPIDCL)	1.1. No. of police residential buildings to be constructed (RPIDCL)	611	1. Providing secured residence for police staff	1.1 No. of police staff to be benefitted from new residential premises	4000	8.8, 16.1	D3.1.19, D3.6.3, D2.1.18
4	Concessional travel to police staff	33.16	1. 90571 no. of police staff to be provided with concessional travel	48.00	0.00	48.00	1. Concessional travel for police staff	1.1. No. of police staff to be provided with concessional travel	100571	1. reducing out of pocket expenditure on travel for police staff	1.1 average estimated amount of savings on travel (per person per annum)	5000	16.6, 16.1	D3.1.19, A4.1.1, D3.6.2

Admin :- Home Department BFC Name :- Prosecution Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	prosecution building	0.74	1. 26 works for construction	7.00	0.00	7.00	1. office Building construction	1.1. No. of office buildings to be constructed	44	1. Increasing convenience and efficiencies for employees	1.1 No. of office employees to be benefited after completion of new office building	176	16.6	D3.6.2

Admin :- Home Department BFC Name :- Sardar Patel University of Police, Security and Criminal Justice, Jodhpur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Office Expenditure of Univeristy	0.95	1. TA/DA/Co mputer and other Misc office expenses	1.04	0.00	1.04	1. TA/DA and other Misc office expenses	1.1. No of computer/printer/e quipment to repaired	30-35	1. Improving enrollment in the university	1.1 No. of Staff and Student to benifited	1800	16.1, 16.6, 16.a	A3.2.4
2	Salary	6.25	1. 79 Employee' s (Permane nte and Contractu al Staff) was provided salary	6.57	0.00	6.57	1. Salary payment to employee	1.1. No of employee to be provided salary (Permanent=40, Security Guard=15, Contractual Employee=24)	79	1. To provide teaching and research in the field of Police, Social Science Criminal Justice, Public Safety and Security and other related areas in degree and diploma courses	1.1 No of Student to be benefited by the university	1791	16.1, 16.a	A3.2.4

Admin :- Information and Public Relations Department BFC Name :- Information and Public Relations Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Patrkar kalyan yojna	8.0	1. 388 journalists were provided pensions	10.00	0.00	10.00	1. To provide pension to journalist aged above 60 years	1.1. No of journalists to be provided pension	427	1. Ensuring post retirement financial security for journalists and their families	1.1 % Increase in no. of beneficiaries as compared previous year	05	1.3, 10.2	A4.1.2, A4.1.3
			2. 15 journalist's widows were provided pension					1.2. No of journalist's widows to be provided pension	23					
2	Salary and other office expenses	124.70	1. Salary was provided to 371 employees and other office expenses	162.09	0.00	162.09	1. Salary gratuity payment to employees and office expenses	1.1. No of permanent employees that shall be provided salary	450	1. To increase public awareness about government schemes and policies	1.1 No. of districts covered with PRO offices and information centres	41	16.6	A4.1.2, A4.1.3
								1.2. No of employees that are going to retire and be paid gratuity amount upon retirement	08					

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Developme nt of Websites	3.00	1. 1115 (Maintena nce of Websites and Portal of GoR)	2.00	0.00	2.00	1. Maintenance of Websites and Portals of various Departments, PSUs, Boards, Commissions etc. of GoR	1.1. No. of websites/ portals to be maintained	1137	1. Ensured secure, continuous maintenance and development of websites and portals of various Departments, PSUs, Boards, and Commissions of the Government of Rajasthan, enabling easy and reliable access to key information and services for citizens and beneficiaries.	1.1 % of functional websites/Portals	100	16.6	D3.3.7, D3.6.3, D3.6.4
							2. Development of Websites Departments, PSUs, Boards, Commissions etc. of GoR as requested by concerned office.	2.1. No. of websites/ portals to be developed	12		1.2 % of websites/Portals operational	100		
2	Chief Minister Information System (CMIS)	3.70	1. 1 Applicatio n developed	2.00	0.00	2.00	1. Development of various applications for CMO/CMR	1.1. No. of portal/application to be developed	10	1. Effective monitoring of government project/scheme/Gr ievances and manage critical information relevant to CM Office	1.1 No. of works in districts	59758	16.6	D3.6.1, D3.6.2, D3.6.3
							2. Enhancement and Maintenance of existing portal/applications	2.1. Enhancement of existing portal/application under CMIS	15		1.2 No. of Budget Announcements to be covered	2718		
											1.3 No. of CM directions to be uploaded	10059		
											1.4 No. of Cabinet decisions to be uploaded	289		
3	Block Chain Centre of Excellence	1.96	1. Successfu lly establishe d Centre of Excellenc e for Block Chain at R-CAT	9.00	0.00	9.00	1. Designing, development and deployment of blockchain-based pilot and live solutions to address specific challenges of tampering and security threat and conduct e-specialized training programs and workshops to upskill government officials, startups, and students in blockchain technology.	1.1. No. of blockchain use cases to be developed.	2	1. Enhanced service delivery through data security in various e- gov applications.	1.1 No. of department to be On-boarded	1	16.6	D3.3.4, D3.3.7
								1.2. No. of training programs to be conducted and Set up a blockchain environment	10		2. Capacity building on Blockchain technology.	2.1 No. of users to be trained		

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
4	Rajasthan Centre of Advanced Technology (R-CAT)	14.55	1. 1228 Candidates awarded	15.00	0.00	15.00	1. Awarding scholarship to students for training in advanced & emerging technologies.	1.1. No of candidates to be awarded Scholarship	1000	1. Globally recognized certification in advance technology to students and upskilling Mid-career Professional in advanced and emerging Technologies.	1.1 No. of skilled workforce to be created.	1000	4.4, 17.8	B1.1.2, B1.1.5, B1.1.6
							2. Organizing Training sessions, Workshops, Seminars/ Webinars.	2.1. No. of Beneficiaries	500		1.2 No. of candidates upskilled.	500		
								2.2. No of training /workshop/seminars to be organized.	20	2. Enrolment of class 12th pass students (Rajasthan Domicile) in Assured Placement Programs.	2.1 No. of candidates Providing Assured Career opportunities.	30		
							3. Providing Assured career opportunities through HCL TechBee.	3.1. No. of enrolment of beneficiaries in course.	30					
5	Grace Service Delivery	35.00	1. 0 (Rs. 35.00 Crore fund transfer to RISL PD/ Bank account.)	20.00	0.00	20.00	1. Auto identification of eligible beneficiaries and provide entitled benefits in a quick and transparent process.	1.1. Number of schemes to be on-boarded.	15	1. Auto delivery of government services/ schemes to the eligible beneficiaries.	1.1 No. of beneficiaries to be impacted through project (in lacs.).	50	16.6	D3.6.3, D3.6.4
								1.2. No. of departments to be onboarded.	5					
							2. Creation of golden records of citizen data.	2.1. No. of parameters verified through secondary data sources.	5					
							3. Creation of 360° profiles of citizens/ families/ entities.	3.1. No. of sources/services integrated.	5					
6	Backend & New Projects	15.55	1. 9 Applications developed	20.00	0.00	20.00	1. Development of applications/ portals/ projects of various Departments of State Government.	1.1. Applications for development. (IHMS, Devasthan portal, EID) projects	3	1. Provide funds/ financial support to the various IT/ e-Governance projects/ budget announcements of various government departments of Rajasthan State for the work of new development, maintenance and operational activities.	1.1 No. of projects	17	9.c, 16.6	D3.3.7, D3.6.1
							2. FMS/ Maintenance of various applications of State Government.	2.1. Applications to be maintained. (RTI 2.0, EEMS, Unified NOC Portal, Digital Library, Kaushal Darpan, Doctors Registration Portal, RajSIMS, ReAMS, LITES, RSOS, E-Library, GCMS)	14					

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
7	GIS	49.85	1. 5 Applications	30.00	0.00	30.00	1. To Enable the departments to acquire, process, store and publish GIS datasets through 'RajDharaa' platform.	1.1. No. of GIS based web and mobile Applications to be developed	10	1. To empower departments with geo- enablement of their assets and processes for enhanced planning and decision-making.	1.1 No. of GIS services provided to departments	10	16.6, 17.18	D3.3.7, D3.6.5
								1.2. Offers of GIS-related infrastructure services/Licenses to users of the departments in nos.	200		1.2 Increase in no. of GEO tagged assets of departments (in No.s)	500		
							2. Facilitate user department for geo-enablement of their assets and processes.	2.1. No of department to be facilitated for geo tagging & inspection of their assets.	5					
8	Raj Sampark	0.00	1. Application Developed & Average 500+ seater call center are operational.	20.00	0.00	20.00	1. Development of centralised grievance redressal platform with auto intimation facility to citizen.	1.1. % of grievance registered	100	1. Facilitate service delivery for all citizen of Rajasthan through a Centralized platform for grievance redressal.	1.1 Improvement in accessibility and responsiveness of grievance redressal system (In %)	100	16.6	D3.6.2, D3.6.4
9	RajNet	130.00	1. 18,000 Government Offices and buildings connected and maintained on high speed internet and bandwidth	289.00	0.00	289.00	1. Providing high speed internet connection and bandwidth offices, Command & Control Centre's & CCTV Cameras.	1.1. Cumulative No. of Government Offices and buildings to be connected and maintained on high speed internet and bandwidth (in nos.)	23000	1. Ensuring high speed internet connection and bandwidth to all Government Offices, Command & Control Centre's CCTV Cameras.	1.1 % Increase in high Speed internet connectivity and bandwidth in Government offices and buildings across the State.	40	9.c, 16.6	D3.3.8, D3.1.7
								1.2. Cumulative No. of CCTV cameras to be connected to Command & Control Centres in the State (in nos.)	30000		1.2 Availability of connection to all installed CCTV cameras (in %)	90		
								1.3. Cumulative Captive Optical Fibre Cable (OFC) to be laid across the State (in Kms)	5850		1.3 Maintenance of Captive Optical Fibre Cable (OFC) laid in the state (in %)	100		

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
10	Data Centre & Network Operation Centres (NOC)	148.96	1. 175 Applications / websites	236.03	0.00	236.03	1. Ensuring zero down time for hosted all State Government applications/portal at Rajasthan State Data Centre (RSDC).	1.1. Critical Applications/ websites/ Public Domains to be enabled as HOT DR for business continuity in case of disaster (in nos.).	350	1. To ensure real time business continuity and zero data loss of critical applications in case of disaster.	1.1 Continuous availability of critical application in case of any disaster (in %).	95	17.18	D3.3.3, D3.3.5
								1.2. Cumulative no. of Public domains to be maintained and managed in RSDC	900	2. Hosting public domains at RSDC ensures scalability, data security, and cost efficiency, enabling seamless access and management. It enhances collaboration within Govt. Departments while minimizing downtime and maintenance efforts.	2.1 Continuous availability of hosted domains and e-Gov services in Uptime (in %)	99.99		
11	Social media	0.00	1. 75 Social media handles	8.80	0.00	8.80	1. IT infrastructure, Account handling & management of social media handles, Software subscription, post & video creation and promotion. Creating awareness to citizens through posts, videos, blogs, articles, Webcasting /live streaming etc.	1.1. Implementation of no. of social media handles.	75	1. To provide IT infrastructure, Account handling & management of social media handles, Software subscription, post & video creation and promotion and creating awareness to citizens through posts, videos, blogs, articles, Webcasting/live streaming etc.	1.1 Growth rate for priority handles . (in %)	1.0	9.c, 16.6	D3.6.2, D3.6.4
								1.2. Creation of no. of posts, videos, articles, blogs etc.	10250		1.2 Growth rate for other handles. (in %)	0.5		
								1.3. No. of Webcasting /live streaming on social media platforms.	120					

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
12	e-Office (Raj-Kaj)	23.22	1. Facilitated & enabled the digitization of approx. 42+ lakhs files across various government departments. Trained more than 20,000 government employees in using the RajKaj	23.25	0.00	23.25	1. The State level implementation of RajKaj system, integrated with other e-governance applications for transformation and automation of e-file management, HRMS and general administrative process. Enable seamless workflow automation and ensure robust digital audit trials.	1.1. No. of Application Modules/Services to be Developed & Deployed	15	1. Increased operational efficiency results in streamlined processes, faster decision-making, cost savings, and enhanced collaboration through automation and centralized management.	1.1 % reduction in Processing Time	75	16.6	D3.6.1, D3.6.2
								1.2. % of administrative processes automated	80-90		1.2 % reduction in operational and administrative costs	90		
								1.3. % of system uptime	99	2. Enhanced service delivery and improved governance result in seamless, real-time access to government services across all levels, ensuring efficient communication, faster decision-making, and greater transparency, even in remote areas.	2.1 % of user satisfaction and engagement	90		
								1.4. % of government agencies & field offices having access of the application	100		2.2 Adoption Rate	75		
								1.5. % of web & mobile logins per day	90		2.3 Increase in No. of online transactions	80		
13	Command Control Centre	175.00	1. 8,653 Cameras installed	150.00	0.00	150.00	1. Expansion in the No. of surveillance cameras	1.1. No. of Cameras to be installed state wide	13000	1. Enhancing public safety and response efficiency in state through Abhay Command and Control Centres by camera surveillance and enabling real-time monitoring of city activities, rapid deployment of resources during emergencies, and improved coordination among law enforcement agencies.	1.1 % increase in installation of cameras as compared to 2025-2026	110	16.6, 16.1	D3.1.17, D3.1.7
14	Start Up	27.62	1. 5688 startup	30.00	0.00	30.00	1. Deepening the startup ecosystem within the state of Rajasthan	1.1. No of startups to be supported in registration	1000	1. Increase in employment opportunities	1.1 Total No. of jobs to be generated	1200	17.8	B1.1.12, B1.1.4
								1.2. No of startup to be supported in funding	300					
								1.3. No of startup to be supported in incubation	250					

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.4. No of students/startup/ entrepreneurs for training/ upskilling	1000					
								1.5. No of startup to be supported in e-bazaar for Lol and Web Performing Optimization (WPO)	20					
15	Fintech digital Institute Jodhpur	124.84	1. Under Constructi on	101.50	0.00	101.50	1. Establishment of Fintech Digital Institute, Jodhpur	1.1. No. of Construction of the various works (centres/ blocks - academic blocks, auditorium, hostel blocks, Faculty block, guest house block, dean residence block, non teaching, workshop, gate house)	13	1. Establishment of Fintech Digital Institute, Jodhpur for next gen technology in finance through industry - academia collaboration.	1.1 % of completion for construction for the new building for Fintech Digital Institute, Jodhpur	100	4.4	B1.1.2, B1.1.4
16	Cyber Security Centre of Excellence	3.00	1. Procurement process initiated	16.00	0.00	16.00	1. Conduct of cyber security training to government officials.	1.1. No of Government officials to be trained in Cyber Security.	300	1. To enhance the preparedness of government officials in addressing cyber threats, training programs will be conducted to enable them to effectively recognize, respond to, and prevent such threats, thereby minimizing vulnerabilities in critical infrastructure	1.1 % of trained officials with improved cyber security knowledge	100	16.6, 17.8	D3.3.1, D3.3.5, D3.3.6
							2. Form a Red Team to conduct threat assessments, identify vulnerabilities, and enhance the organization's security posture by simulating real-world adversarial attacks on systems, processes, and human behavior.	2.1. No of Red Team formed	1	2. To proactively identify and assess vulnerabilities within applications, servers, processes, and human behaviours. This proactive approach will significantly enhance the overall cyber security posture of the organization	2.1 No. of Red Team exercises to be conducted	2		

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							3. Formation of State Cyber Security Incident Response Team (State CSIRT) for any cyber threat and cyber incident to all Public Information Technology Infrastructure in the State of Rajasthan	3.1. State CSIRT Formed (in no.)	1	3. Assist data centre in mitigation and prevention of major incidents in order to protect critical as well as valuable Information Technology assets while delivering public services effectively across the State	3.1 No. of data center to be covered by State-CSIRT in this year	1		
17	Rajdhara 2.0 (AI,RS)	0.00	1. 0	30.00	0.00	30.00	1. Facilitate user department for AI based geo-enablement.	1.1. No of AI Based use case developed	1	1. Automate the GEOSpatial process levelrages AI-ML technology	1.1 No of AI Based use case developed	1	16.6, 17.18	D3.6.5, D3.3.7
18	Video Conference at Block level	20.00	1. 50 VC Setup	15.00	0.00	15.00	1. To provide Video Conferencing (VC) facility across Rajasthan upto Block level for effective and faster governance.	1.1. Operations & Maintenance of VC facility (in nos.).	760	1. Faster decision making and increase in overall productivity in government through VC infrastructure	1.1 Successful conduction of VC sessions (in %)	100	9.c, 16.6	D3.3.8, D3.6.3
19	Rajasthan center for IT Development and E-Governance	72.17	1. Building construction work completed	0.17	0.00	0.17	1. Construction of a new Green building with STP & solar power building for DoITC & e-governance development	1.1. No. of building to be constructed	1	1. Establishment of Rajasthan center for IT Development and e- Governance center	1.1 No. of Govt. staff (DoIT&C) will be benefited with new working space	1000	16.6	D3.6.1, D3.6.3
20	Venture Capital Fund (Fund of fund)	0.00	1. 0	37.76	0.00	37.76	1. To establishing a funds of fund of Rs. 100 Cr.	1.1. No of startup supported in funding	5	1. Increase in employment opportunities	1.1 Total No. of jobs to be generated	200	8.5	B1.1.12, B1.1.4
21	Innovation Study and Accelerator	4.15	1. 0 (Rs. 4.15 Crore fund transfer to RISL PD/ Bank account.)	92.00	0.00	92.00	1. Setting up of Atal Innovation Studio and Accelerator across the 4 cities of the state and 4 Accelerators(Coding, Robotics, Agriculture, VFX) for Innovation Studio and Accelerators	1.1. No. of registration of student/ startups/ entrepreneurs in the AVGC-XR Sector	200	1. Capacity building and employment generation	1.1 Total No. of startup for incubation to be supported	100	17.8	B1.1.2, B1.1.12
								1.2. No. of student/startups/ entrepreneurs for training/ upskilling	800		1.2 No. of startups that will be successfully registered	200		
											1.3 Total No. of jobs to be generated	800		
											1.4 Total No. of skill development	1200		

Admin :- Information Technology and Communication Department BFC Name :- Information Technology and Communication Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
22	Developme nt Centre	23.99	1. 12 applicatio ns	22.09	0.00	22.09	1. Accountable for the development of applications for different government departments.	1.1. No. of applications to be developed for different government departments.	71	1. To enable the citizens to access the various schemes/ services of the state governments through the various online platforms developed under the scheme	1.1 Time bound development and hosting of applications for different government departments. (in %) Monitoring the functioning of the applications delivered to the user departments	100	16.6	D3.6.3, D3.6.4
								1.2. FMS for various applications developed for government departments. (in nos.)	139	2. Operation and maintenance of the ongoing applications delivered till date along with the newly developed applications	2.1 Smooth functioning of the applications and implementation of the change requests as and when received from other State departments. (in %)	100		
Note: For schemes mentioned on sr. no. 8 and 11 i.e. Raj Sampark and Social Media expenditure for 2024-25 was made from the PD/ Bank account of the implementing agency RISL.														

Admin :- Law and Legal Affairs Department BFC Name :- Law Administrator General, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Second National Judicial Pay Commission (For Car Loan)	0	1. NA	0.10	0.00	0.10	1. Providing Car Loan to Judicial Officers	1.1. No. of Subordinates Courts	31	1. Judicial Officers will get vehicle loan	1.1 % of disbursal Application form of Judicial Officers	90	16.3	A4.4.3
2	Second National Judicial Pay Commission (For Home Loan Interest)	0	1. NA	0.05	0.00	0.05	1. Providing Soft loan interest to Judicial Officers	1.1. No. of Subordinate Courts	31	1. Judicial officers will get soft loan interest	1.1 % of disbursal application form of Judicial Officers	90	16.6	A4.4.3

Admin :- Law and Legal Affairs Department BFC Name :- Rajasthan High Court														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	National Mission for women's safety (Nirbhaya Fund)	64.77	1. 360 Employee	21.78	32.67	54.45	1. Providing salary and other office expenditure under CSS Nirbhaya Scheme	1.1. Number of POCSO courts covered under the scheme	45	1. To Support & Running of POCSO courts	1.1 % of cases to be disposed under the scheme.	100%	5.2	D3.4.1
2	Other Judicial Buildings	178.96	1. 180 Projects out of which 33 Projects completed	129.40	194.10	323.50	1. Construction of Court buildings, residences, advocate chamber and other infrastructure works	1.1. No of Projects to be constructed (Work in Progress)	79	1. To Provide Basic infrastructure facilities for Justice System	1.1 % of Projects to be completed by financial year 2026-27	44%	16.6	D3.4.1
3	Gram Nyayalaya (Revenue) (100%SF)	28.37	1. 540 Employees	24.34	0.00	24.34	1. Providing salary and other office expenditure	1.1. Number of Gram Nyayalaya courts covered under the scheme.	45	1. To Support & running of Gram Nyayalaya courts	1.1 % of cases to be disposed under the scheme.	100%	16.6	D3.4.1
4	E-Court Projects PH-III	0.51	1. Digitization of Old records of Rajasthan High Court Jodhpur & Bench Jaipur	0.65	0.00	0.65	1. Digitization works of Old records	1.1. Rajasthan High Court Jodhpur and Bench Jaipur to be covered under digitization.	2	1. Digitization of Old Records of Rajasthan High Court Jodhpur and Bench Jaipur	1.1 % of Digitization work to be completed as compared to previous year	82%	16.6	D3.4.1, D3.6.2
5	New Administration Building (Minor Construction)	10.66	1. Repair and Maintenance works of various Judicial Buildings & Residences.	15.00	0.00	15.00	1. Repair and Maintenance works of Judicial buildings & residences.	1.1. Number of Courts buildings and residences to be repaired/ maintained.	1220	1. Repair and Maintenance works of various Judicial Building & Residences.	1.1 % of sanction that shall be issued as per demand.	100%	16.6	D3.4.1
6	Judicial Office/ Residence Building (Modernization, Strengthen & Upgradation Exp.)	3.59	1. 17 Projects out of which 12 Projects completed .	23.59	0.00	23.59	1. Modernization, Strengthen & Upgradation Expenses of Judicial Office/ Residence buildings	1.1. Number of Projects to be constructed (work in progress)	32	1. To provide Basic infrastructure facilities for Justice System	1.1 % of Projects to be completed by Financial Year 2026-27	55%	16.6	D3.4.1
7	Construction of New Rajasthan High Court Building, Jodhpur	26.52	1. 34 Projects out of which 9 Projects completed .	65.00	0.00	65.00	1. Construction of new Rajasthan High Court building, Jodhpur	1.1. Number of Projects to be constructed (work in progress)	17	1. To Provide Basic infrastructure facilities for Justice System	1.1 % of Projects to be completed by financial year 2026-27	50%	16.6	D3.4.1

Admin :- Law and Legal Affairs Department BFC Name :- Rajasthan High Court														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
8	Construction of Building for Rajasthan State Judicial Academy, Jodhpur	5	1. 21 Projects out of which 10 Projects completed .	11.00	0.00	11.00	1. Construction of Building for Rajasthan State Judicial Academy, Jodhpur	1.1. Number of Projects to be constructed (work in progress)	15	1. To Provide better infrastructure facilities to trainee Judicial Officers	1.1 % of Projects to be completed by financial year 2026-27	71%	16.6	D3.4.1
9	Second National Judicial Pay Commission (SNJPC) (High Court)- Expenses of Specific Services by the Department S.	0	1. 0	0.18	0.00	0.18	1. Interest Subvention amount of Soft Loan (High Court)	1.1. No of Judicial officers benefitted from scheme.	10	1. To Provide House Building Allowance & Soft Car Loan to benefit Judicial Officers.	1.1 No of Judicial Officers benefitted from scheme.	20	16.7	D3.4.1
10	Second National Judicial Pay Commission (SNJPC) (Subordinate Courts)- Expenses on Specific Services by the Department S.	0	1. 0	2.29	0.00	2.29	1. Interest Subvention amount of Soft Loan (Subordinate Courts)	1.1. No of Judicial Officers benefitted from scheme.	111	1. To Provide House Building Allowance & Soft Car Loan to benefit Judicial Officers.	1.1 No of Judicial Officers benefitted from scheme.	393	16.7	D3.4.1

Admin :- Law and Legal Affairs Department BFC Name :- State Legal Service Authority, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan Victim Compensation Scheme	41.87	1. 2117 victims were provided with compensation	67.27	0.00	67.27	1. Financial assistance to be provided to victims	1.1. % of victims who shall receive timely assistance	100	1. Timely financial assistance to victims	1.1 % of timely disbursement of application forms received from Victims	100	16.6	D3.6.4, D3.6.2
2	Capital Outlay on Public Works	3.80	1. 2 building constructed 1. ADR Building Banipark Jaipur 2. Vidhik Seva Sadhan (Old Van Bhawan) Jaipur	1.00	0.00	1.00	1. To repair and maintain the Van Bhawan Jaipur and ADR Building collectorate circle Jaipur	1.1. No of works that shall be undertaken for repair and maintenance	02	1. Improving the working efficiency of employees	1.1 No. of employees to be benefited from construction of building	95-100	10.2, 16.3	D3.6.3, D3.6.2, D3.6.5

Admin :- Parliamentary Affairs Department BFC Name :- Rajasthan Legislative Assembly, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rajasthan Legislative Assembly Building	6.21	1. 23 works completed	16.04	0.00	16.04	1. Maintenance & Upgradation as per requirement	1.1. No. of building to be constructed, maintained & upgraded	3	1. Work to be completed and strengthening the institutional capacity	1.1 % Of work that will be completed 1.2 % Of administration capacity increased	100 100	16.6	D3.6.3
2	NeVA Project	10.07	1. Computerization work completed in NeVA Project	0.00	0.00	0.00	1. 0	1.1. 0	0	1. 0	1.1 0	0	16.6	D3.6.1, D3.6.3
Note: For NeVA Project token provision of Rs. 2000 (Rs. 1000 Central assistance & Rs. 1000 State fund) for 2026-27														

Admin :- Planning Department BFC Name :- Evaluation Organization, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	office expenses	0.32	1. 8 offices	0.48	0.00	0.48	1. office expenses	1.1. No of offices	8	1. evaluation study of development schemes	1.1 Number of evaluation studies	33	16.6	D3.6.2

Admin :- Planning Department BFC Name :- Planning (Manpower) Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Office Managemen t	2.07	1. Number of District Gazetteer - 0	2.56	0.00	2.56	1. Official Salary & Office Expences	1.1. No. of Official involved	18	1. Writing/Updation of District Gazetteers	1.1 No. of District Gazetteer	02	16.6	D3.6.2

Admin :- Planning Department BFC Name :- Project Monitoring Unit (PMU), Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Office & Other Expenses	0.05	1. 14 EAP Projects	0.11	0.00	0.11	1. Office functioning expenses to monitoring to EAPs in the state and monitoring mechanism of recharged based project.	1.1. No. of office	01	1. Regular monitoring and timely implementation of EAP Projects	1.1 No. of EAP projects	13	16.6	D3.6.2

Admin :- Printing and Stationery Department BFC Name :- Printing and Stationery Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary, Paper, Printing and other expenses	23.071	1. 2.547 Crores No. of Printing Answer books, books, registers, forms, pamplets, file covers, calanders etc. work done	21.93	0.00	21.93	1. Official Salary and Office expenses	1.1. No. of Official	150	1. Printing work from various departments will be done and Gazette notification will be published	1.1 No. of Printing Answer books, books, registers, forms, pamplets, file covers, calanders etc. work will be done (Estimated) (In crores)	1.10	16.6	D3.6.2
			2. 21446 No. of Citizen name change, Partnership amendme nt, Govt.empl oyee name change Gazette notificatio n Published								1.2 No. of Citizen name change, Partnership amendment, Govt.employee name change Gazette notification will be Published (Estimated)	33000		

Admin :- Revenue Department BFC Name :- Agriculture Census Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Rationalisat ion of Minor Irrigation Statistics	0.73	1. 5 (No. of Employee s)	0.00	0.52	0.52	1. Salary to Employees and Office Expenses.	1.1. No. of Employees to be Received Salary	5	1. conducting Minor Irrigation and Water Bodies Census	1.1 % of Census Work Completed	30	16.6	A1.1.11, A1.1.12
2	Minor Irrigation Census	0.16	1. 2 (Complete d 6th Minor Irrigation & Ist Water Bodies Census 2017-18)	0.00	0.01	0.01	1. Conducting Minor Irrigation and Water Bodies Census	1.1. No of Disricts where conducting 7th Minor Irrigation & 2nd Water Bodies Census	41	1. Updated Minor Irrigation Database	1.1 % of Work Timely Completion of Census	100	6.4, 6.5	A1.1.11, A1.1.12
								1.2. % of Village Coverage Census	100					

Admin :- Revenue Department BFC Name :- Board of Revenue, Ajmer														
S. N. O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Revenue Buildings	19.00	1. 18 (Revenue Buildings)	50.00	0.00	50.00	1. Infrastructure Build Up and Modernization of Revenue Offices	1.1. No. of Buildings to be constructed	103	1. Work completed	1.1 % work to be completed	15	16.6, 17.1	D3.6.3
											1.2 No. of buildings to be operationalized	59		
2	Revenue Web Portal Maintenance	1.20	1. 1 (Web Portal)	1.40	0.00	1.40	1. Recurring expenditure for web portal maintenance	1.1. No. of software applications to be upgraded/updated.	1	1. Smooth functioning	1.1 Reduction in down time of portal (in %)	98.6	16.6, 17.1	D3.6.1, D3.6.2, D3.6.4
											1.2 % in online transactions to be increased	5		
3	Change of Land Use Portal Maintenance	0.20	1. 1 (Portal)	0.32	0.00	0.32	1. Backups performed	1.1. Security audit to be conducted	1	1. Smooth functioning	1.1 % Increase in No. of users	10	16.6	D3.6.2, D3.6.4
								1.2. % amount to be disbursed to RISL	100		1.2 % of services to be delivered within specified timeline	100		
							2. New features added/bugs resolved	2.1. No. of new features added/bugs to be resolved	1					
4	Laptop Tablets Distribution	5.48	1. 499 (Laptop Distribution for Revenue Officers)	1.00	0.00	1.00	1. IT Hardware distribution for facilitating Revenue/Office Works	1.1. No. of laptop to be distributed. (800 Tablets for Nayab Tehsildars, Girdavars and Patwaris.)	800	1. Distribution will facilitate Easy and Fast disposal of Revenue Department related official matters at remote areas as well as in Offices.	1.1 No. of revenue offices to be equipped with IT hardware facilities	800	16.6	D3.6.3, D3.6.1
5	Rajasthan Agriculture land Allotment Monitoring System Web Site (RALAMS) Portal Development	0.00	1. 0	0.93	0.00	0.93	1. Rajasthan Agriculture land Allotment Monitoring System Web Site development by NICSI	1.1. No. of Web portal to be developed/main tained	1	1. Rajasthan Agriculture land Allotment Monitoring System Web Site development by NICSI (Multiyear project)	1.1 % of web development works to be completed	40	16.6	D3.6.2, D3.6.4
6	Rajasthan Revenue Court Modernization System (RRCMS)	0.00	1. 0	11.04	0.00	11.04	1. For Land Revenue Case Monitoring and adding transition of revenue courts	1.1. No. of Tehsildar Courts where RRCMS will be implemented. (by 2026-27)	426	1. Online Case registration for Revenue Courts, Updated information about proceedings, integration with Land Records for Khasra under Litigation, Online Exchange of cases in court, Development.	1.1 No. of cases expected to be identified/improved of registered people for timely disbursed information	20	16.6	D3.6.1, D3.6.2, D3.6.3

Admin :- Revenue Department BFC Name :- Board of Revenue, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
7	Revenue Officers Residential Building	0.80	1. 17 (Revenue Officers Residentia l Building)	6.00	0.00	6.00	1. Construction of residential buildings	1.1. No. of Buildings to be constructed	133	1. Construction works for Residence Facility of revenue officers.	1.1 % of work to be completed	5	8.8	D3.6.3

Admin :- Revenue Department BFC Name :- Colonization Department, Bikaner														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Modern Record Rooms	0.00	1. 0.00	1.50	0.00	1.50	1. Infrastructre Build up by construction of Modern Record Rooms	1.1. Modern Record Rooms	08	1. Modern Record Rooms will be Constructed. These Modern record room will provide land records in digitization forms.	1.1 % of work To be Completed 1.2 % of Administrative Capacity to increased	100 50	16.6	D3.2.6
2	Laptop & Tablet Distribution	0.00	1. 0.00	0.30	0.00	0.30	1. IT Hardware Distribution for faciliating Colonisation Field Staff	1.1. 08 Laptop-Colonisation Tehsildar & 197 Tablet-Colonisation Patwaris	205	1. Distribution will facilitate Easy and Fast disposal of Colonisaiton Dept. official matters and feedidng of land records in Software for online, digitization of Records	1.1 No. of colonisation Employes will be equipped with IT Hardwares facilities	205	16.6	D3.2.1
3	Desktop	0.00	1. 0.00	0.18	0.00	0.18	1. IT Hardware Distribution for faciliating Colonisation Offices	1.1. 20 Desktop & 10 Printers For Head office and subordinate offices	30	1. Distribution will facilitate Easy and Fast disposal of Colonisaiton Dept. official matters	1.1 No. of Colonisation Offices will be equipped with IT Hardware Facilities	15	16.6	D3.2.1
4	Constructio n	0.00	1. 0.00	0.55	0.00	0.55	1. Cement Blocks Road construction in campus of Colonisation Department Bikaner	1.1. Cement Blocks Road (Square Kilometer)	3.45	1. Cement Blocks Road will provide facility for smooth transition in campus for public as well as employees.	1.1 % of work To be Completed	100	16.6	D3.3.8

Admin :- Revenue Department BFC Name :- Jagir Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	salary and office managment	0.150	1. 2 (No. of employee s)	0.19	0.00	0.19	1. Salary of Employees and Office Operation	1.1. No. of Employees	2	1. To Settle the Post abolition and land formerly held by jagirdars	1.1 % of Reduction in pending land disputes related to former Jagirdari lands	10	16.6	D3.2.4

Admin :- Revenue Department BFC Name :- Land Settlement Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Farmer Registry	0.00	1. 0.00	8.30	24.09	32.39	1. Linking with land records	1.1. Linking with Farmer Registered	81.80	1. Correct Beneficiary Identification	1.1 % of Reduced Mismatch record	90	16.9	D3.2.1
2	GIS LAB (DILRMP)	0.00	1. 0.00	7.80	0.00	7.80	1. Geo Referencing Land Parcel	1.1. Area Mapped(in Lakhs Square Kilometer)	3.42	1. Accurate Parcel Data/Map	1.1 % of Area Mapped	100	17.1	D3.2.1

Admin :- Science & Technology Department BFC Name :- Science and Technology Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Assistance to R&D Projects, Events (Workshop/Seminar/Conference s)	0.83	1. 21 (Projects)	1.42	0.00	1.42	1. To Foster a culture of innovative and creative thinking among reserchers of universities, colleges and research institutions	1.1. Number of new R & D projects will be received	22	1. Enhance awareness, innovation, creative thinking and strengthening of research projects.	1.1 Increment in the R & D project applications	20	9.b	A3.4.9, A3.5.1, B1.1.2, C3.1.7
								1.2. Number of new R & D projects will be submitted from TSP and SCSP area	3		1.2 Number of research papers published by the PI/fellow	10		
								1.3. Number of faculty and fellow will be benifeted	50		1.3 Number of patent will be filed.	1		
								1.4. Number of projects that will be completed.	5		1.4 Number of fellows will be trained under the projects	45		
							2. To create environment and provide financial and logo support for research studies through seminars, workshops on generic issues	2.1. Number of proposal will be received for seminar/ symposium/ workshops /orientation programs from Universities/Institu tions	20	2. Create awareness in educational institutions/ universities for research on current issues	2.1 Number of participants attended the seminars/ workshops etc	1000		
											2.2 Number of papers presented in the funded seminar/ symposium/ workshops	50		
2	Assitance to Bio Technology Projects,Ev ents(Works hop/Seminar/ Conference s)	0.35	1. 11 (Projects)	0.55	0.00	0.55	1. To Promote BT Research.	1.1. Number of BT projects will be received	10	1. Create awareness in educational institutions, universities for research on burnning issues at present	1.1 Number of projects will be submitted.	10	9.5, 9.b	A3.4.9, A3.5.2, B1.1.2
								1.2. Number of BT projects will be received from TSP and SCSP area	3		1.2 Number of research papers will be published by PI./fellow	5		
								1.3. Value of financial assistance will be provided to universities, colleges and reserch institutions	40		1.3 Number of patent filed.	1		
								1.4. Number of faculty and fellows engaged in the BT Projects	5		1.4 Number of participants attended the seminars/ workshops	200		

Admin :- Science & Technology Department BFC Name :- Science and Technology Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
							2. To undertake research studies, seminars, workshops on generic issues	2.1. Number of Seminar/ symposium/ workshops /orientation programs will be organized	2		1.5 Number of papers presented in the funded seminar/ symposium/ workshops	10		
3	Entrepreneurship Development Programme, (Rajasthan State Inovators Awards, Skill Development Programme, KARYA fellowship programme)	0.30	1. 38 (Projects)	0.46	0.00	0.46	1. Identification of the innovators by scouting and documentation of grassroots and other innovations	1.1. New innovaions will be identified	100	1. Innovations identified,recorded and also taken up for incubation support	1.1 No. of identified potential innovators will be selected for further hand holding through NIF	50	9.b	B1.1.2, B1.1.4, A3.4.1
							2. Innovations ecosystem will be develop	2.1. Innovations will be documented, supported and awarded	9	2. Innovators will utilised to resolve local problems	2.1 Motivation to innovators and best innovations will be taken up for incubation support through NIF and other organizations.	3		
							3. To create awareness regarding locally developed innovations	3.1. Number of participants in the fest	800	3. Generated awareness and motivation to upcoming innovators	3.1 % increase in number of participants	30		
							4. Fellowship programme for the students of government Universities/ Institutions / college will provided opportunities for hands-on research experience, improve their analytical skills, and enhance their knowledge in their specific fields	4.1. Number of interns from Basic Sciences (PG & UG) for work on short-term projects at institutes of eminence under KARYA	100	4. Exposure of students to high end research institutes and labs	4.1 Intern reports will be published	1		
4	State Remote Sensing Application Centre, Jodhpur and Sub Centre, Jaipur	0.11	1. 1 (Project)	0.80	0.00	0.80	1. Generate data bank consisting of temporal and spatial data base	1.1. Number of remote sensing application projects will be taken up	8	1. Generate information system for natural resources provided by departments	1.1 No. of technical reports and publications will be handover to concerned AD that contribute to knowledge and decision making in relevant sectors	5	12.2	C3.1.2, C3.1.1
								1.2. Number of projects will be completed	2					

Admin :- Science & Technology Department BFC Name :- Science and Technology Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
5	Patent Information Center (Rajasthan Stride Awards , Industry Academia, Collaboration, State IPR training, IPR workshop/Seminar /etc, IP Commeciliz ation , Geographical Indication filing programme d & awareness)	0.11	1. 10 (Camps)	0.42	0.00	0.42	1. Create awareness in HEI about Intellectual Property Rights. (IPR)	1.1. Number of IPR workshops or seminars to be organized	10	1. Creation of a more supportive IPR ecosystem.	1.1 % Increase in number of IPR workshops or seminars organized	10	8.3, 9.b	B1.1.5, B1.1.6, A3.4.9
											1.2 Number of patents filed by university /institute/ college researchers etc.	10		
6	Science & Society DivisionPilot/Special Projects on Appropriate TechNumbrology Programme, S&T for Women TechNumbrology Demonstrati on & Training Centre (TDTC) ,Workshop/ Seminar on Science & Society related activities,Te chNumbrology Day Celebration	0.27	1. 2 (Workshop/Seminar s/Projects)	0.48	0.00	0.48	1. Provide meaningful solutions to specific problems.	1.1. Number of pilot projects will be initiated	1	1. Promote use of need based appropriate technology for identified area	1.1 % project's to be completed	30	8.3, 9.b	A4.2.7, D1.1.4, B1.1.4
							2. Optimal utilization of the resources and technology	2.1. Number of training to be provided to the rural women	4	2. Improvement in women's productivity and Increased technology adoption	2.1 Number of rural women who receive hands-on training	50		
							3. Overall improvement in the quality of life in rural areas	3.1. Number of centers to be open for 2-5 years	1	3. Upliftment of the social status	3.1 % project/s to be completed	50		
							4. Sentisitization of the Science & Technology in field groups	4.1. Number of Workshop/Seminar on Science & Society related activities will be conducted by regional offices	7	4. Enhanced local context relevance	4.1 Proposals is to be submitted to regional office	100		
7	Science Communication & Popularizati on (Science Centre, Popularizati on of Science Activities, Contest)	3.01	1. 20 (Number of Events/ Seminars/ Workshop s/Program s)	4.54	0.00	4.54	1. Create an enabling ecosystem that is engaging, fun, and intellectually stimulating for students	1.1. Number of visitors visiting Science Center/ Parks	2.1	1. Generate scientific temper among the masses and make the people think, scientifically at every stage of their day-to-day life to make their life easy & simple.	1.1 % Increase in the number of visitors visiting Science Center/ Parks	20	8.9, 9.b	A3.5.1, A3.5.2, B2.1.1, B2.1.2
								1.2. Number of Science centric activities organized for school students	10		1.2 % increase in the number of Science centric activities organized for school students	10		

Admin :- Science & Technology Department BFC Name :- Science and Technology Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.3. Number of school students attended Science contest (To be orgnized on 28 Feb)	500		1.3 % increase in the number of participants in the events	10		
							2. Develop Astro Night Sky Tourism	2.1. No. of events for observation of night sky, outreach and leisure activities related to astronomy	12		1.4 % Increase in the number of participants in activities	10		

Admin :- Statistics Department BFC Name :- Economics and Statistics Department, Jaipur														
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Timely Reporting Scheme (TRS) of Agriculture Data	3.65	1. 9,705 Villages covered under survey	0.00	7.08	7.08	1. Conduct of survey to obtain reliable and statistically precise estimates of area under principal crops immediately after sowing of crops, irrigated and un-irrigated crops.	1.1. No of villages to be surveyed	9566	1. To provide on time reliable crop area wise data to Government of india Prepare food grain import-export Policy to ensure availability of adequate food grain for consumption	1.1 Percentage of timely Estimation to be reported out on the basis of survey conducted	100	2.a	A1.1.9
2	Improvement of Crop Statistics (ICS)	1.67	1. Rabi-870, Kharif-2040 CC Experiment	0.00	3.01	3.01	1. Preparation of crop abstract statements, crop cutting experiments in a sample of villages	1.1. No. of Crop cutting experiment Rabi	870	1. Availability of on time reliable data to Government of India for crops production estimation data	1.1 Percentage of timely reporting of sample data	100	2.a	A1.1.3
								1.2. No. of Crop cutting experiment Kharif	2040					
3	Young Intern Program	5.26	1. 127 Interns	8.02	0.00	8.02	1. To providing opportunities to the talented and progressive youth to upgrade their skills by gaining practical experience of working in the programs, schemes and projects of the government.	1.1. No. of Interns getting Internships at State Level	100	1. To augment innovations from the young minds to enhance the outreach and impact of government schemes & programs	1.1 Percentage of Interns who will completed their Internships	100	4.4, 16.6	D3.6.5
4	Rajasthan Jan-Aadhar Yojana	2.24	1. 436355 (Family Enrollment)	18.80	0.00	18.80	1. Develop an e-platform to provide a reliable and realistic Socio-Economic database of Residents of Rajasthan	1.1. No. of Family Enrolled	450000	1. Provide the benefits of various Government schemes to the residents of the state Rajasthan in easy, accessible and transparent manner.	1.1 Percentage of Population Enrolled to total families in jan-Aadhar	99	16.6, 16.9	D3.6.3, D3.6.4, D3.6.6
			2. 2695390 (Persons Enrollment)					1.2. No. of Persons Enrolled	1600000		1.2 No. of scheme and service to be provided through Jan- Aadhar e-platform	199		
5	Institutional Strengthening and others	74.75	1. Statistical Year book published	112.41	0.00	112.41	1. 1. Preparation Economic Review Statistical Year Book and GSDP estimation for the state.	1.1. District covered under economic review	41	1. Publication of various report in the state to provide reliable data to govt. stakeholders and public at large for support in training policies	1.1 Release of estimate of GSDP documents	1	16.9, 17.18	D3.6.5, D3.6.2, D3.6.3
			2. Estimate of GSDP book published					1.2. District covered under Statistical analysis	41		1.2 Publication of Economic Review book /documents.	1		
			3. Economic Review Book Published					1.3. District covered under GSDP analysis	41		1.3 Relevant year-Statistical year book to be published	1		

Admin :- Statistics Department BFC Name :- Economics and Statistics Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
			4. Rajasthan Civil Registration System during the year- Birth – 21.92 lakh ; Deaths- 5.21 lakh ; Marriage- 4.50 lakh;				2. Provide legal identity to all Rajasthan residents.	2.1. Percentage of Births registered during the year.	100	2. Digital Coverage of birth/death and marriage registration within given time line.	2.1 Percentage of event registered within given timeline out of total registration	100		
			5. No. of Enterprise /enties registered of Sanstha Aadhar - 2,29,700					2.2. Percentage of Deaths registered during the year.	100		2.2 Percentage of event registered with in given timeline out of total registration.	100		
								2.3. Percentage of Marriage registered during the year.	100		2.3 Percentage of Event registered within given time line out of total registration.	100		
							3. Generate statistical data & provide identity to all Registered Enterprises/ Departments/Boards/Corporation/Government institution/Private institution/Autonomous bodies for taking benefits & Services of Government.	3.1. Percentage of enterprise /Entities registered.	100	3. Records all active enterprises groups to be updated	3.1 Percentage of Sanstha Aadhaar registration timely to total application	100		
6	Panch Gaurav Programme	0.00	1. 0	91.19	0.00	91.19	1. Economic, Social Development and Employment Generation at local level.	1.1. •One District One Product •One District One Sport •One District One Crop •One District One Tourist Destination •One District One Botanical Species	41	1. Overall Development of all Districts of Rajasthan	1.1 •One District One Product •One District One Sport •One District One Crop •One District One Tourist Destination •One District One Botanical Species	41	2.3, 4.4, 8.9, 9.2, 9.3, 11.4, 15.2	B1.2.1, B1.2.2, B2.1.1, B2.1.4, B2.2.2, C3.1.1, D1.1.1, D1.1.3
7	Guru Golwalkar Aspirational Block Development Scheme	0.00	1. 0	73.79	0.00	73.79	1. Improvement Medical & Health, Education, Agriculture, Basic infra. and Social Development Etc to all districts for selected blocks	1.1. Strengthening of Medical and Health institutions (no. of blocks)	41	1. Over all Development of selected Block.	1.1 Percentage of Bovine Animals vaccinated (FMD).	100	10.2, 16.6, 16.7	A2.1.1, A2.1.2, A2.1.3, A4.2.2, A4.2.5, A3.1.1, A3.1.2, A3.1.11, D1.1.4, D3.6.2, D3.6.3, D2.1.6
								1.2. Strengthening of AWCs (no. of blocks)	41		1.2 Percentage of villages declared Open Defecation Free (ODF) plus.	100		

Admin :- Statistics Department BFC Name :- Economics and Statistics Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
								1.3. Strengthening of Education institutions (no. of blocks)	41		1.3 Percentage of SHGs that have received Revolving Fund Against total SHGs in the block.	100		
								1.4. Strengthening of Agriculture and financial institutions (no. of blocks)	41		1.4 Percentage of National Quality Assurance Standard (NQAS) certified facilities in the block.	100		
								1.5. Strengthening Basic Infrastructure and Social Development (no. of blocks)	41		1.5 Percentage of operational Anganwadis Centres with functional toilets.	100		
											1.6 Percentage of operational Anganwadis Centres with drinking water facilities.	100		
											1.7 Percentage of schools having adequate no. of girls toilet facilities against the total number of schools.	100		

Sector (13) : Fiscal Management and Economic Policy

Departments	Macro Outcomes
• Finance Department	• Efficient public financial management through streamlined treasury operations, cash management, and timely payments. • Strengthened financial oversight and accountability via robust audit, inspection, and monitoring of local bodies and institutions. • Improved transparency, reporting, and compliance ensuring adherence to financial rules and standards. • Enhanced efficiency and governance through digitized, integrated, and modernized financial management systems.

Admin :- Finance Department BFC Name :- Centre of Excellence for Revenue Research & Analysis (COERRA), Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	salary and office expenses	0.82	1. 12 officer and employees	1.43	0.00	1.43	1. conduct revenue research policy and anylysis	1.1. Working on revenue research and revenue enhancement project	0.0	1. Improved quality of revenue policy formulation and enhanced analytical capacity	1.1 % of Research outputs utilized by Departments	100	16.6	D3.6.3

Admin :- Finance Department BFC Name :- Commercial Taxes Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	RIPS (Rajasthan Investment Promotion Scheme)	196.14	1. 277 (Unit)	177.25	0.00	177.25	1. Release of interest subsidy claims under the schemes	1.1. No of Industries receiving subsidies	277	1. Subsidy Disbursal	1.1 Targeted % of the subsidy to be disbrused to the industries	100	9.2	B1.2.1, B1.2.2

Admin :- Finance Department BFC Name :- Directorate of Revenue Intelligence and Economics Offences														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	prevention of economic offences	5.28	1. Number of employees (35)	8.16	0.00	8.16	1. salary & other expenses	1.1. Number of employees	34	1. complaints/Information related to tax/royalty/duty evasion related to Commercial Tax, Excise, Transport, Stamps and Registration and Mining are examined at the Directorate level.	1.1 No of Regulatory of legislative action Taken	100	16.6, 17.1	D3.6.2
			2. Number of Man with machine (07)					1.2. Number of Man with machine	8		1.2 % OF amount to be disbursed for setting up	100		
			3. Number of Rental vehicle(6)					1.3. Number of Rental vehicle	6					
			4. Number of home guard(6)					1.4. Number of home guard	6					
								1.5. Number of Technical support unit	8					

Admin :- Finance Department BFC Name :- Excise Department, Udaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	State Excise building (587) Budget Head 4059-80-051 -15-00-17	1.33	1. 4 (Buildings)	1.42	0.00	1.42	1. Construction of boundary wall and Approach Road of Excise Building	1.1. New Construction Work	4	1. Strengthening Institution	1.1 % of Works to be Completed	100	16.6, 17.1	D4.1.1

Admin :- Finance Department BFC Name :- Registration and Stamps Department, Ajmer														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Construction of Buildings	3.00	1. 1 Building	3.66	0.00	3.66	1. Constructions and renovations of buildings	1.1. No. of constructions works to be completed	5	1. Work completed and operationalized	1.1 % of works to be completed	100	16.6, 17.1	D3.6.3
											1.2 % of building to be operational	100		
											1.3 % of administrative capacity to be increased	10		
2	Construction of Record Room	0.78	1. 2 Record room	3.74	0.00	3.74	1. Construction of Record Room	1.1. Number of Construction Works to be completed(new record room to be constructed))	3	1. Record of registered documents to be kept safely and systematic	1.1 % of works to be completed	100	16.6, 17.1	D3.6.3
											1.2 % of building to be operational	100		
											1.3 % of administrative capacity to be increased	50		
3	Renovation work	0.83	1. 116 SR office	0.80	0.00	0.80	1. Renovation work of HQ (Building Ajmer)	1.1. Number of repair works to be completed	3	1. Offices will get better facilities of arrangement	1.1 % of works to be completed	100	16.6, 17.1	D3.6.3
								1.2. Number of maintenance works to be done	3		1.2 % of building to be operational	100		
4	Model Sub Registrar Office	4.09	1. 10 Model SR Office	8.31	0.00	8.31	1. Model SR Office	1.1. No of Construction work to be taken up	10	1. Establishment of 10 model SR offices on P.P.P Mode has been started in 2024-25. All offices are running successfully. Time of registration is decreased. Documents are being delivered on some day by parties.	1.1 Decrease in the registration time as compared to earlier process(in%)	10	16.6, 17.1	D3.6.3

Admin :- Finance Department BFC Name :- State Insurance and Provident Fund Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistance	Total	Output	Indicator	Physical Target/Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mukhyamant ri Vishwakarm a Pension Yojana (MVPY)	3.09	1. 49 (No. of Beneficiary enrolled)	12.37	0.00	12.37	1. Providing Social Security to workers, street vendors and Folk artist in rajasthan	1.1. No. of Beneficiary enrolled (in no.)	25000.00	1. Old age economic security (After 60 years)	1.1 Number of Beneficiary to be benefitted after age of 60 years (in no.)	25000.00	3.8	D3.6.3
								1.2. Types of Beneficiary (in no.)	3.00					
2	Mukhyamant ri Ayushman Durghatana Bima Yojana (MADBY)	505.71	1. 11413 (No. of Claims)	605.93	0.00	605.93	1. Health insurance of eligible families for accidental injuries, disability and death and clearance of claims	1.1. Release of subsidy claims under the scheme (in nos)	12000.00	1. Out of Pocket expenditure savings	1.1 Number of beneficiary to be enrolled (nos in Lakh)	133.00	3.8	D3.6.3
								1.2. Number of accidents/emergency service to be covered	8.00		1.2 Reduction in out of Pocket Expenditure (Amt in Cr.)	600.00		
											1.3 Individuals to be benefitted with timely payments (in Nos)	12000.00		

Admin :- Finance Department BFC Name :- Inspection Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Office Expenses	14.68	1. 105 Employee s	19.52	0.00	19.52	1. Salary Payment to employees and miscellaneous office expenses	1.1. Number of employees that shall be utilizing office services	200	1. To Examine financial records, identify and prevent financial irregularities, and ensure compliance with financial regulations.	1.1 Increase percentage of inspected office comparison last year	100	16.6	D3.6.2
								1.2. Number of employees that shall be provided salary	200					

Admin :- Finance Department BFC Name :- Local Fund Audit Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Salary and Office Expenses	58.63	1. 814 (No of Employee s)	69.11	0.00	69.11	1. Salary Payment to Employees and Miscellaneous Office Expenses	1.1. No. of Employees that shall be Salary	815	1. Improved financial accountability in audited institutions	1.1 % of increase audit observations settled within the prescribed time limit	5	16.6, 17.7	D3.6.2
2	Audit of Local Bodies and Autonomou s	15	1. 13.99 (Total audit fees collection in Cr.)	18.00	0.00	18.00	1. Audit of Local Bodies and Autonomous	1.1. Local bodies allotted for audit	12278	1. Local bodies and autonomous audited	1.1 % of covered local bodies)	94.83	16.6, 16.7	D3.6.2

Admin :- Finance Department BFC Name :- Pension and Pensioners' Welfare Department, Jaipur														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	constructio n work for zone office kota	0.00	1. 0.00	0.23	0.00	0.23	1. construction of room and Tinished	1.1. No of rooms and tinished	1	1. Increase in record files capacity of pensioners	1.1 % of work completion	100%	16.6	D3.6.3

Admin :- Finance Department BFC Name :- Rajasthan Financial Services Delivery Limited														
S. N o.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	RFSDL	1.20	1. 10 (No. of employee s)	3.03	0.00	3.03	1. Salary and other office expenditure	1.1. No. of Employees	10	1. Consultancy Services to govt. department and autonomous bodies	1.1 No. of Projects (TBD)	0	16.6	D4.1.2

Admin :- Finance Department BFC Name :- Treasuries and Accounts Department, Jaipur															
S. N O.	Schemes	Achievements (2024-2025)		Financial Outlay (Figures in crores) (2026-2027)			Output (2026-2027)			Outcome (2026-2027)			SDG Target	Viksit Rajasthan @ 2047 Target	
		Financial (Figures in crores)	Physical	State Fund	Central Assistanc e	Total	Output	Indicator	Physical Target/ Item	Outcome	Indicator	Targeted Outcome (Units)*		For Year 2030	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	Treasury,Su b-Treasury & DTA Building	0.1	1. 3 Building	7.05	0.00	7.05	1. 1. Strengthening Building Construction	1.1. Construction Of New Building of Sub Treasury	15	1. Institutional Strengthening of Treasuries	1.1 No. of Location/Districts that have new facility	21	3.6	D3.6.3, D3.6.2	
								1.2. Toilet Construction	5		1.2 Target % of Administrative to be increased	5			
								1.3. Strong Room Construction	4		1.3 .No. of Employees to be facilities	200			
								1.4. Water Proofing Work	3						
								1.5. Consnction Of Room electric work ,Tile & Other Work	10						
2	IFMS 3.0	45.63	1. IFMS Portal	65.00	0.00	65.00	1. Computerization Of State Accounts	1.1. No. Of Modules that will be Functionally Updated	5	1. . Smooth & Transparant Function of the Financial Management of the state	1.1 No. of Department Benefitted	452	3.6	D3.6.3, D3.6.2	
								1.2. No. Of New Modules to be developed	1		1.2 No. of Employee Benefitted	1174000			
3	CMSDC (Chief Minister Service Delivery Council)	14.920	1. Consultati on	10.36	0.00	10.36	1. Salary & allowance for staff & Honorarium for Consultant	1.1. No. of Consultant to be deployed	30.00	1. Improve the Service delivery of various welfare Schemes of the State	1.1 No. of Districts Cover	41	3.6		
											1.2 1 No. of Of Panchayat Cover	450			
4	SHPP (Single Holistic Procurement Portal)	14.24	1. E-Procurement Portal	30.05	0.00	30.05	1. Development of State Holistic Procurement Portal	1.1. No. Of New Modules to be developed	1	1. Tranparancy in e-procurement process of the State	1.1 % of Development Work to be completed	100	3.6	D3.6.3	
											1.2 No. of Department to be cover	452			
5	RSPAA (Rajasthan Social & Performance Audit Authority)	4.45	1. Evaluating of policies & Schemes of Rajasthan	9.42	0.00	9.42	1. Evaluation of Social Schemes	1.1. No. of schemes to be evaluated	4	1. Evaluating and assessing the social performance of policies & Schemes of Rajasthan State	1.1 No. of Audit to be performed	4	3.6	D3.6.3, D3.6.2	
											1.2 No. of Schemes to be cover	4			
											1.3 No. of follow up Audit to be Conducted	4			
6	PMU (Program Monitoring Unit) (Finance)	0.00	1. 0.00	10.00	0.00	10.00	1. Monitoring Of Budget & C.M. Announcement	1.1. Monitoring Of Budget & C.M. Announcement & Monitoring Of Revenue of Revenue Department	0.000	1. Monitoring Of Budget & C.M. Announcement & Monitoring Of Revenue of Revenue Department	1.1 No. of Department too be cover	452	3.6	D3.6.3, D3.6.2	