

The Social Sector Budgets in Rajasthan

An analysis of budget allocations and expenditure towards various social sectors and budget for the marginalised groups



Budget Analysis and Research Centre

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Research Team:

Nesar Ahmad
Mahendra Singh Rao
Rishi Sinha
Sheral Shah
Sakil Qureshi

Consultant: Subrat Das

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Chapter 1: Introduction

Situated in the north-west of India, Rajasthan is the largest state in terms of geographical area (342,239 Sq. Km.) and with a population of 69 million it accounts for 6 per cent of the country's total population (Census 2011). About 41 per cent of state's population is under the age of 18. The state is also home to 18 per cent of Scheduled Castes (SCs), 13 per cent of Scheduled Tribes (STs) and 11 per cent of the Minority¹ population (Census 2011). Between 2005 and 2012, the pace of poverty reduction in Rajasthan was among the fastest in India (from 34 per cent in 2005 to 15 per cent in 2012) and poverty declined sharply in both rural and urban areas of the state (Tendulkar Committee Report, 2013). However, within the state, poverty was higher in western (Thar Desert region) and southern (tribal belt) districts as well as among many social groups. The Scheduled Tribes for instance not only had a higher poverty rate (40 per cent) but also witnessed slower pace of poverty reduction (-5 per cent per year as against the -21 per cent per year for the general population).

Even with a good track record in terms of poverty alleviation, Rajasthan continues to lag behind in terms of social indicators. The marginalized and disadvantaged sections are specially the ones who have poor outcomes across the social sector. Recently NITI Aayog CEO Mr. Amitabh Kant in a statement mentioned that the reason India is backward is because of the states like Bihar, Uttar Pradesh and Rajasthan. He said, "Eastern part of India, particularly states like Bihar, Uttar Pradesh, Chhattisgarh, Madhya Pradesh and Rajasthan, is keeping India backward especially on social indicators."

In Rajasthan, the sex ratio of 928 and the child sex ratio of 888 are both lower than the national average. Similarly, the state has a literacy rate of 66.1, male literacy rate of 79.2 and female literacy rate of 52.1, all of which are lower than the national average. The social scenario is also characterized by widespread gender disparities. Women as well as other marginalised sections as Schedule Castes, Schedule Tribes, Other Backward Castes/Classes, Minorities, etc. fall back in terms of educational and health outcomes. Over time indicators such as the Literacy Rate, Net Enrolment Ratio, Maternal Mortality Ratio, Infant Mortality Rate, Total Fertility Rate, and access to drinking water have improved. However, these indicators remain to be one of the poorest in India.

To improve outcomes across the social indicators, the government of Rajasthan, has initiated a number of state as well as central interventions, schemes, policies and programs in the state such as Mukhyamantri Free Medicine and Free Diagnostic Schemes, State Girl Child Policy 2013, Mukhyamantri Rajshri Yojna, Mukhyamantri Jalswalamban Yojna, Bhamashah ,Integrated Child Protection Scheme, Palanhar, Mahila Shikshan Vihar, Women Development Programme, CM's 7 Point Programme for Women Empowerment, Swalamban Yojana, Swasthya Bima Yojana, National AYUSH Mission, National Health Mission, National Food Security Act, Swaccha Bharat Abhiyan, MSDP, etc. which have created a positive and conducive environment for social and human development.

¹ Includes Muslim, Christian, Sikh, Buddhist, and Jain.

As a result, the analysis of the budget allocated towards the social sector and its sub sectors becomes important. A similar analysis is also crucial for the disadvantaged groups. Budget is a tool through which the developmental needs of the society are taken care of. The various schemes and programmes which are financed through the budget are representative of the various needs of the general as well as the disadvantaged population in terms of health, education, social welfare, nutrition, etc. Therefore, through this study we analyse the budget allocated towards sub sectors and disadvantaged groups of Rajasthan over a period of 6 years i.e. 2014-15 to 2019-20.

Social Sector: There is no formal definition of the social sector. Social sector refers to all those sectors/subjects that are essential for improving the quality of people's life. Generally Social Sector is defined as taking the Human Development approach. Human Development itself is defined as 'the process of enlarging people's choices.'² Going by this approach the social sector includes the sectors like education, health and nutrition, and those sectors that are concerned with alleviation of poverty and other programmes of social security and welfare of vulnerable groups (SCs, STs, OBCs, women and children etc.).

Another way to look at the social sector is functional classification of the government budgets. The state budgets are divided into general, social and economic services. General Services include the state's functions which are necessary for the general governance functions like maintenance of the law and order, revenue collection, interest payment etc. Social Services include those services which promote social and human development like education, health, nutrition, drinking water and sanitation, urban development and urban housing etc. Whereas the Economic Services include those activities which promote economic development and income generation like agriculture, irrigation, rural development, industry, mining etc.³

In this study we have included all the heads from the social services of the state government and rural development from the economic services. The social sector in this study includes the following:

1. Health and Family Welfare
2. Education, Sports, Art and Culture
3. Urban Development
4. Urban Housing
5. Water and Sanitation
6. Welfare of SCs, STs and OBCs
7. Labour Welfare
8. Social Welfare and Nutrition

² Sharma, A Devidas 2014, Understanding the social sector, economic growth social development and economic development: Interrelationship and linkages, in Economic Affairs 59-4, New Delhi

³ BARC, 2007, 'Understanding Budget Terminologies and Process for Monitoring Public Expenditures' available on https://www.barcaipur.org/admin/cat-images/catimg_1261826729.pdf

9. Rural Development

The sub-sectors and disadvantaged groups included in this study are presented in Figure 1. We analyse the budget for these sub-sectors and disadvantaged groups in order to answer a few research questions. The budget is calculated by adopting a certain methodology (detailed in the following sections) such that we arrive at the total sector budget for each of the sub-sectors and disadvantaged groups and the total budget for some important schemes for each of the sub-sectors and disadvantaged groups.

Figure 1: Sub-sectors and Disadvantaged Groups

SUB-SECTORS	DISADVANTAGED GROUPS
<ul style="list-style-type: none">• Health and Family Welfare• Education• Rural Development (Including Area Development Programmes)• Nutrition• Water and Sanitation• LabourWelfare	<ul style="list-style-type: none">• Minorities• Women• Children• Disabled• Nomadic Groups• Schedule Tribes• Schedule Castes• Pension

Also, rather than being restricted to the budget analysis, we have also attempted to study some policies, if they exist, for these sub-sectors and disadvantaged groups. With the growing popularity and importance of the Sustainable Development Goals (SDGs), 2030 we have mapped relevant SDGs to our subjects of study i.e. the sub-sectors and disadvantaged groups. This mapping includes goals, targets, indicators, indicator related targets and the national and state status of the indicators. To achieve the SDGs and to uplift the marginalised, the social sector budget becomes crucial. It is with the alignment of policies, SDGs and schemes and programmes that Rajasthan can achieve better social sector outcomes.

For this study, Rajasthan's budget books, department's annual reports and various other official publications remain the sources of data. In general, we find out that the overall social sector budget as a percentage of the total state budget has been declining over the period of our study. Another important issue is the underutilisation of the allocated funds towards the social sector. Within the social sector, i.e. the sub sectors, education takes away the highest share of the total social sector budget followed by rural development and health and family welfare. For some sub-sectors like health and family welfare, water and sanitation, rural development, the share of allocated budget has declined from 2014-15 to 2019-20 while for other sub-sectors like education, urban development, labour welfare, etc. the same share has increased.

The rest of this report is divided into Chapter 2 which gives an overview of the social sector of Rajasthan, Chapter 3 which includes the methodology, objectives and research questions, Chapter 4 elaborates upon the trends in budget of the social sector of Rajasthan, Chapter 5 elaborates upon policies and budgeting for social sector, Chapter 6 details about the responsiveness of the budget towards the disadvantaged groups in Rajasthan and lastly, Chapter 7 analyses the issues in fund/budget utilisation and outcomes.

Chapter 2: An Overview of the Social Sector in Rajasthan

Before proceeding, it is important to understand the status of the social sector in Rajasthan. Here, our definition of the social sector consists of select sub-sectors i.e. health and family welfare, education, sports, art and culture, labour welfare, rural development, welfare of SCs, STs, and OBCs, urban development, urban housing, water and sanitation and social welfare and nutrition. The analysis of social sector also includes the status of disadvantaged groups. Each of the sub-sectors has some schemes and programmes meant specifically for these groups. For the SCs and STs, there exists the Tribal-Sub Plan and the Schedule Caste Sub-Plan. For the women, there not only exist women specific schemes and programmes but also Gender Responsive Budgeting. For the backward and comparatively disadvantaged areas of Rajasthan, there exists the Area Development Programs. Such disadvantaged population specific schemes and programmes are because of their marginalised status. As mentioned in Chapter 1, they tend to lack behind the general population across all social sector indicators.

The Human Development Index (HDI) of India, as of 2018, was 0.640 and that of Rajasthan was 0.621 (Global Data Lab)⁴. The HDI is measured across the dimensions of education, health and the standard of living of people. Rajasthan lags behind in terms of education. As per the 71st round of the National Sample Survey (NSS) held in 2014 the literacy rate of Rajasthan, for persons of all age was 62%, for females the literacy rate of 50% was the lowest in India. The net primary school enrolment is higher for boys as compared to girls, the ratio being 0.87. The median number of years of schooling completed in Rajasthan, as per 2015-16 NFHS IV survey is 1.7 which is the lowest after Bihar. As for status of health, according to NFHS IV 2015-16, 60.3% of children in Rajasthan between the age of 6-59 months were anaemic, which is still high but low as compared to 2004-05 when it was 69.6%.⁵ Even today 67.8% of the households use solid fuel such as charcoal, coal, wood, agricultural crop waste, etc., for cooking which has negative impacts on health.

The disadvantaged sections have even poorer outcomes. From 916 females per thousand males in 1991 in the state, the sex ratio went down to 888 females per 1000 males in 2011 (Census, 2001, 2011). In 2015-16 the percentage of women aged 20-24 years who got married before the age of 18 was 35.4 in Rajasthan which compared to 26.8% in India (NFHS IV). In 2015-16, 25.1% of women had experienced spousal violence during their married life lower than 46.3% in 2004-05, and 1.4% experienced violence during pregnancy (NFHS IV).

According to World Bank, in 2012, 58% of the SC adults, 48% of ST adults, 42% of OBC adults and 21% of general category adults were recorded to be illiterate in the state. In the same year, 58% of total households of Rajasthan practised open defecation. For a category-wise distribution in households practising open defecation, 90% of ST households, 68% of SC households, 56% of OBC households and 28% of general category households practised

⁴ Global Data Lab, available on <https://globaldatalab.org/shdi/shdi/>

⁵ NFHS IV 2015-16, State Factsheet Rajasthan

open defecation. Also, only 51 percent households in Rajasthan had drinking water on premises in 2012. This was even lower for the disadvantaged sections with only 17% of ST households, 47% of SC households, 54% of OBC households and 74% of general category households having drinking water on premises.⁶

As a result of these facts, it becomes extremely important to analyse the budget allocation and utilisation trends across each of the sub-sectors and disadvantaged groups. Policies and SDGs will also play a crucial role in improving the social sector outcomes. An efficient implementation of policies and schemes and programmes is important to improve social sector outcomes with an inclusive approach. We do this analysis in the following sections. The next section gives details about our objectives, methodology and research questions, which we have employed to conduct this study.

⁶<http://documents.worldbank.org/curated/en/255081468179096086/pdf/105876-BRI-P157572-ADD-SERIES-India-state-briefs-PUBLIC-Rajasthan-Social.pdf>

Chapter 3: Objectives, Methodology and Research Questions

The study on social sector budget in Rajasthan has been conducted with the objectives to understand the priority being given to the social sectors in the state and it tries to answer some specific research questions. This section outlines the objectives of the study, the methodology adopted for the study and the research questions which the study tries to answer.

3.1 Objectives

1. Analysis of budgetary allocations for the sub-sectors i.e. education, health, nutrition, water and sanitation, social security and welfare and rural development, labour welfare and disadvantaged groups including children, tribals, minorities, nomadic tribes, disabled and women.
2. Studying the utilization of these allocations and their impacts on the outcomes of these sectors.
3. Sharing the findings with government departments, civil society organisations, etc.

3.2 Methodology

- **Time Period for the study:** The study takes into account the state budget from the years 2014-15 to 2019-20.
- **Source:** Rajasthan state budget books, Annual Reports of various departments, official SDG documents, Economic Review of Rajasthan.
- **Methodology for the Analysis of Budget for Social Sector in Rajasthan:**

Analysis of policies: We have mapped and analysed the policies of the state and central government for the given sectors and disadvantaged groups.

Status of Sustainable Development Goals (SDGs): Related SDGs have been mapped to each of these sectors and disadvantaged groups, along with their indicators and targets.

Mapping of Schemes: Like policies and SDGs, the state and central schemes for the respective sectors and disadvantaged groups have been mapped.

Compilation of Budget Data: The budget data for the sub sectors, disadvantaged groups and the mapped schemes has been collected from the 2014-2015 to 2019-2020. This data has been collected and compiled from the budget books published by the Finance Department. For the sub-sectoral budget analysis, all the major heads for each of the sub-sectors have been included. For the analysis of the budget for disadvantaged groups, schemes, programmes, boards, etc. have been mapped for each of them from various budget heads and then compiled.

Utilization: After the compilation of budget data, the trends and patterns of allocation and expenditure of budget under the schemes, sub-sectors and disadvantaged groups have been analysed to study the extent of fund utilization. Basically, the efficiency of the budgetary allocations has been studied.

Outcome: The impacts of the fund utilisation on the social sectors and disadvantaged sections have been studied.

3.3 Research Questions

Through the above methodology, the following research questions have been addressed:

1. Analysis of Rajasthan Budget from the Lens of Disadvantaged Sections of Population

1.1. Budgetary strategies like Child Budgeting, Gender Responsive Budgeting, PM's 15-Point Programme on Minorities, etc. are meant to ensure mainstreaming of resource prioritisation for disadvantaged sections in budgeting across departments in the State. Hence, the study should answer the following question.

Which Departments in Rajasthan are prioritising allocations in their Budgets for any one or more of the disadvantaged sections of population (viz. children, women, Minorities and Nomadic Tribes)? Or, is it the case that only the Nodal Departments meant for different disadvantaged sections are making budgetary allocations explicitly / directly for the disadvantaged sections of population?

1.2. Based on the response to the previous question, which sub-sectors in Rajasthan appear to be relatively more resource-deficient from the perspective of addressing the special / additional needs pertaining to Disadvantaged Sections of the population?

1.3. What is the level of Budget Credibility (in terms of the comparability of Actual Expenditures with Budget Estimates) in the Statements on Child Budgeting, etc.?

2. Analysis of Budgets for Various Social Sectors in Rajasthan

2.1. What have been the priority sub-sectors in Rajasthan's Budget (i.e. in terms of the trends in allocations / expenditure) over the last few years?

2.2. What kind of factors may have led to certain sub-sectors being prioritised in Rajasthan's Budgets over the last few years? Or, do we find only incremental budgeting in the social sectors over the last few years (i.e. we don't find any visible increase in budget priority for any sub-sector)?

2.3. How does the State Budget priority for different social sectors during the 14th FC years (2015-16 to 2018-19) compare with those of the year 2014-15? And, hence, what can we say about the impact of the 14th FC recommendations on social sector budgets in Rajasthan?

2.4. What is the level of Budget Credibility (in terms of the comparability of Actual Expenditures with Budget Estimates) in social sector budgets in Rajasthan?

2.5. On the basis of the response to the previous question (i.e. 2.4), what can we say about the extent of fund utilisation across different social sectors? In other words, which are the specific sub-sectors, where full utilisation of available funds seems to be a serious challenge?

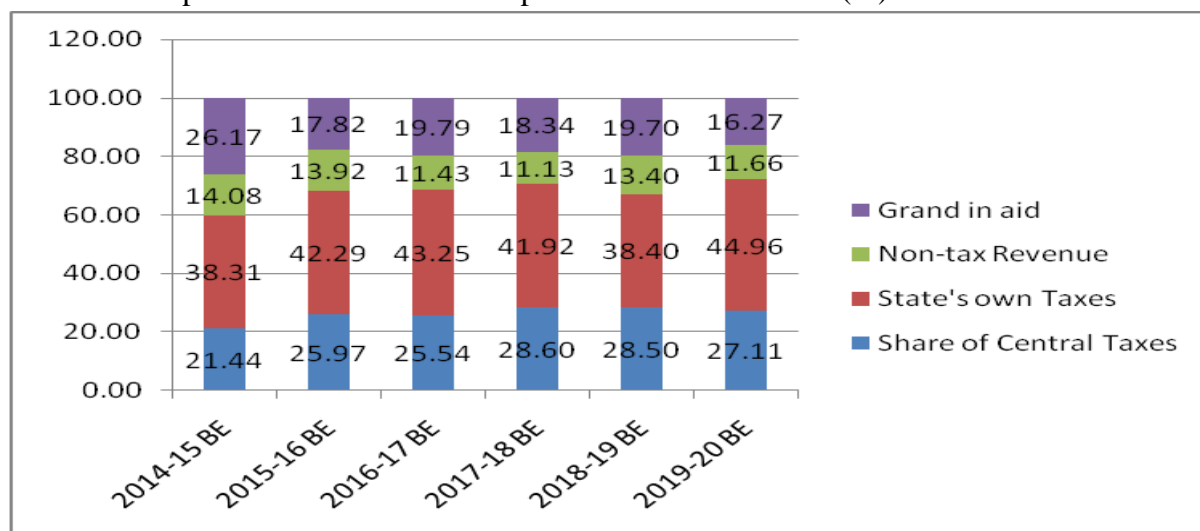
2.6. Which of the social sector Departments in Rajasthan have started bringing out their Department-specific Outcome Budgets or have been reporting in a Consolidated Outcome Budget document brought out by any one agency in the Government? On the basis of Outcome Budgeting, what can we say about Outcome Orientation in Budgeting in Rajasthan?

Chapter 4: Trends of the Social Sector Budget of Rajasthan

The total social sector budget has been calculated by collating each individual sub-sectors' budget using Rajasthan's budget books for 2014-15 to 2019-20. The total social sector budget increased from being Rs. 6523.66 crore in 2014-15 to Rs. 98748.68 crore in 2019-20. It has increased by 10.80 percent from 2018-19 to 2019-20.

There have been two important changes in the period between 2014-15 and 2019-20. Firstly, before 2014-15, the central support for the centrally sponsored schemes used to bypass the state budget and go directly to the accounts of the agencies implementing these schemes. However, since 2014-15, this amount is included in the state budget of Rajasthan. Secondly, due to the Union Government's acceptance of the recommendations made under the 14th Finance Commission, the share of the State in the total divisible pool of Central taxes has increased. Therefore, the transfer from union to state under the head "Share in Central Taxes" increased, while other transfers (like grants and central allocations for the CSSs) declined. This can be seen from chart 1.

Chart 1: Composition of Revenue Receipts of State Government (%)



Source: State Budget Books, various years

This indicates that though the composition of the transfer of resources from union govt. to the Rajasthan government changed, there is not much change in terms of total transfer from the union govt. to the state government.

4.1 Allocation and Utilisation of Budget towards the Social Sector

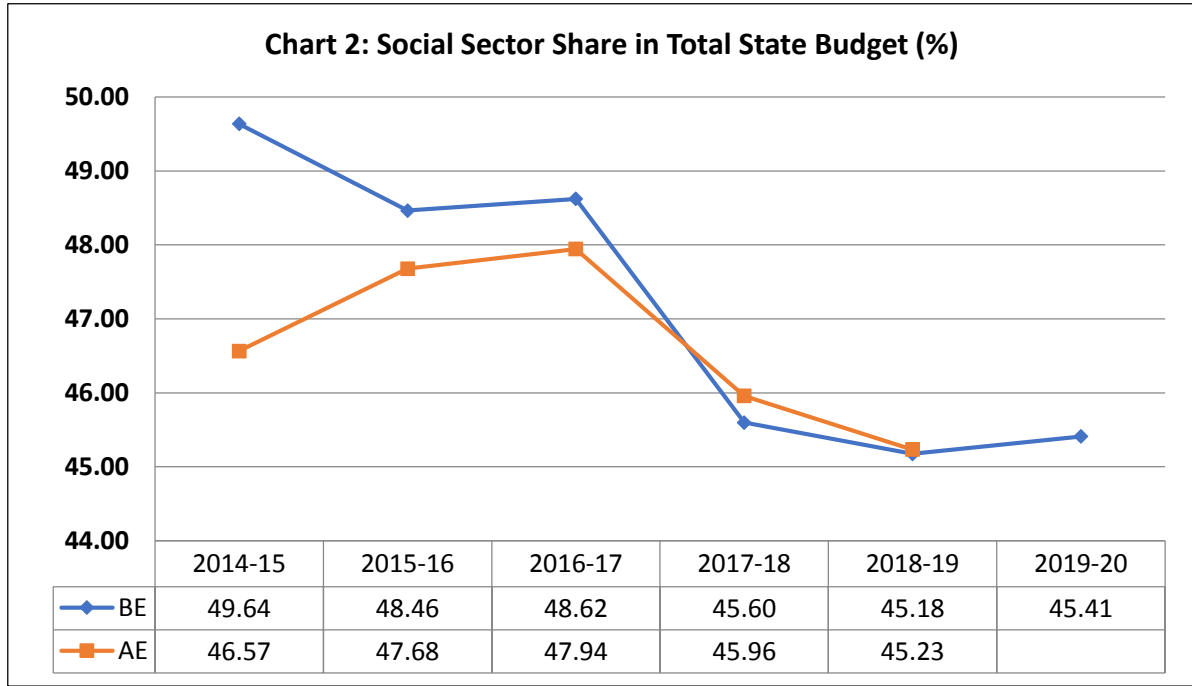
We should now try to understand the total allocation by the state government towards the social sector. The table below shows the amount being allocated and spent on social sector in last five years by the state government.

Table 4.1: Allocation to Social Sector by Rajasthan Government (Rs. Crores)

Year/Sector	2014-15 BE	2014-15 AE	2015-16 BE	2015-16 AE	2016-17 BE	2016-17 AE	2017-18 BE	2017-18 AE	2018-19 BE	2018-19 RE	2019-20 BE
Total Social Sector Budget	6523 6.33	5429 8.45	6674 1.83	6185 6.02	7348 2.24	66991. 17	76037. 56	7558 8.55	89121. 79	8922 9.30	9908 7.7
Increase from Previous Year			2.31	13.92	10.10	8.30	3.48	0.59	7.82	18.05	11.04
Total State Budget (Without UDAY)	1314 26.89	1166 05.48	1377 13.39	1297 36.02	1511 27.75	13972 7.68	16675 3.90	1644 72.47	19727 4.66	1972 58.89	2182 22.05
Social Sector Share in Total State Budget (%)	49.64	46.57	48.46	47.68	48.62	47.94	45.60	45.96	45.18	45.23	45.41
Social Sector as percent of State GVA	11.8	9.30	10.38	9.62	10.36	9.45	9.71	9.05	9.48	9.60	9.91

Source: State Budget Books, various years

As the table above suggests, the social sector allocations and expenditure as a percentage of the total state budget (without UDAY) has been declining since 2014-15: the share of social sector in total state budget declined from being more than 49% in 2014-15 BE to 45.52% in 2019-20 BE (also refer Chart 1). Another important trend is underutilization of the allocated budget as a percentage of the total state budget, particularly in the year 2014-15. In 2014-15 the actual expenditure was more than 16% lower than the allocation for the total of the social sectors as a percentage of the total state budget. This can be seen from Chart 1. Even as a percentage of Gross Value added in the state, the total social sector budget has been declining. This was 11.18% in 2014-2015, which got reduced to 9.65% in 2017-18.



Source: State Budget Books, various years

Note: For the year 2018-19, RE has been taken instead of AE.

4.2 Allocations to Different Social Sectors:

The allocation towards the social sectors declined as percentage of total state budget as well as the percentage of State Gross Value Addition (GSVA). We now have a look at the sectors included in the social sector. The table below shows the allocations and expenditure towards the various social sectors in Rajasthan:

Table 4.2: Allocation towards various social sectors (Rs. Crores)

Sector/year	2014-15 (BE)	2014-15 (AE)	2015-16 (BE)	2015-16 (AE)	2016-17 (BE)	2016-17 (AE)	2017-18 (BE)	2017-18 (AE)	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)
Health & Family Welfare	8703.36	6457.71	9416.27	7757.81	9537.39	8253.17	9750.57	9999.57	12813.48	12163.41	13038.6
Education, Sports, Art & Culture	22873.39	19419.33	23824.57	21251.97	25461.78	24617.28	27688.18	27182.7	34553.32	36235.96	40014.1
Urban Development	4440.03	3065.34	3913.15	3653.1	6300.4	5570.41	5994.45	5082.22	6494.53	6022.37	6423.0
Urban Housing	94.46	68.97	117.81	107.96	88.21	95.58	92.68	76.31	92.83	87.99	166.1
Water and Sanitation	6725.08	6565.54	6919.72	6784.43	7959.05	6818.87	8647.21	7597.3	8671.66	7772.25	8611.4
Welfare of SCs, STs and OBCs	1542.57	1159.23	1471.61	1286.94	1698.82	1403.73	1753.51	1605.43	1897.53	1917.76	2003.4
Labour Welfare	385.72	451.53	517.87	477.27	502.8	494.75	554.13	548.71	645.77	624.58	1176.8
Social Welfare and	6567.62	6250.4	7592.51	7834.35	7119.45	8050.45	7679.18	7828.37	8386.11	10701.99	13240.1

Nutrition											
Rural Development	13904.11	10860.4	12968.3	12702.19	14814.34	11686.94	13877.65	15667.94	15566.56	13702.98	14414.2
Total Social Sector	65236.33	54298.45	66741.83	61856.02	73482.24	66991.17	76037.56	75588.55	89121.79	89229.3	99087.7

Source: State Budget Books, various years

Note: This does not include the payment made directly to the beneficiaries in the cases of MGNREGA (the wage component) and PMMVY through the escrow account.

The allocation to various social sectors like education, health, urban development, social welfare and nutrition, rural development also shows the same pattern of underutilization of the allocated budget. Education is the single largest sector in terms of budget allocation which takes about 40% of the total social sector budget in 2019-20 which has increased from 35% in 2014-15. The table 4.1 shows the share of various social sectors as total social sector allocation.

4.3 What have been the priority sub-sectors in Rajasthan's Budget

During the period of this study, the top-most priority in terms of budget allocation has been assigned to education followed by rural development and health and family welfare. This is because these three get the highest share of the total social sector budget as well as the total state budget.

If we look at the percentage change in budget in a year from the previous year, then we see no clear pattern. The increase in 2015-16 was higher compared to 2014-15 for most of the sectors. But then we notice the gradual decline in annual change to the budget allocations for most of the social sectors. Here it's important to recall that the 14th FC recommendations came in effect in 2015-16.

Table 4.3: Percentage change in BE over previous year

Sectors/Year	2015-16 (BE)	2016-17 (BE)	2017-18 (BE)	2018-19 (BE)	2019-20 (BE)
Health & Family Welfare	8.19	1.29	2.24	31.41	1.76
Education, Sports, Art & Culture	4.16	6.87	8.74	24.79	15.80
Urban Development	-11.87	61.01	-4.86	8.34	-1.10
Urban Housing	24.72	-25.13	5.07	0.16	78.95
Water and Sanitation	2.89	15.02	8.65	0.28	-0.69
Welfare of SCs, STs and OBCs	-4.60	15.44	3.22	8.21	5.58
Labour Welfare	34.26	-2.91	10.21	16.54	82.23
Social Welfare and Nutrition	15.61	-6.23	7.86	9.21	57.88
(Nutrition)	13.28	-1.68	-3.53	26.91	24.60
Rural Development	-6.73	14.24	-6.32	12.17	-7.40

Total Social Sector Budget	2.31	10.10	3.48	17.21	11.18
Total State Budget (Without UDAY)	4.78	9.74	10.34	18.30	9.61

Source: State Budget Books, various years

Though there is no specific pattern in increase in budget over the previous years, we can see that in recent years education and health have seen some increase over the previous year so has labour welfare and social welfare and nutrition. The extremely higher allocation this year to the labour welfare is due to the increase in amount and scope of the unemployment allowances announced by the new government.

This is also obvious from the table below in which we have calculated the total increase in budget allocation (BE) in 2019-20 over budget allocation in 2014-15. The increase in the size of the total budget in this period has been 65% but the social sector budget has grown by only 55%. Education, Labour Welfare, and Social Welfare and Nutrition are the only three sectors in which budget allocations increased more in this period than the growth in total state budget and total social sector budget. Even nutrition seen alone (excluding the social welfare) has also seen slower growth than the growth in the state budget.

Table 4.4: Percentage change in BE from 2014-15 to 2019-20

Sectors	% change in BE between 2014-15 and 2019-20
Health & Family Welfare	49.77
Education, Sports, Art & Culture	75.27
Urban Development	55.26
Urban Housing	1.77
Water and Sanitation	25.57
Welfare of SCs, STs and OBCs	27.55
Labour Welfare	204.94
Social Welfare and Nutrition	76.38
(Nutrition)	(35.19)
Rural Development	11.20
Total Social Sector	51.37
Total State Budget	65.05

Source: State Budget Books, various years

4.4 Allocation to other sectors (than social sector):

As the table above shows the social sectors except education have not received due priority during the period of 2014-20 as their budget increased lower than the increase in the size of the state budget. There are only two-three big sectors in economic services like Energy which gets about 13-14 percent of the total budget, agriculture and allied activities which gets less than 5% of the total budget and irrigation which gets slightly more than 2% of the total state budget. The sectors like industry and minerals and science, technology and environment get less than 1% of the total budget. There are, however, expenditure items like interest payment

in general services and jail and police which get higher allocations. Interest payment alone takes about 12% of the total budget in 2019-20 and it has increased from below 8% in 2014-15.⁷

Table 4.5: Share of budget allocated towards other sectors in total state budget (Rs. Crore)

Amount	2014-15 (BE)	2014-15 (AE)	2015-16 (BE)	2015-16 (AE)	2016-17 (BE)	2016-17 (AE)	2017-18 (BE)	2017-18 (AE)	2018-19 (BE)	2018-19 (RE)	2019-20 (BE)
Agriculture and Allied Activities	4.2	3.9	3.8	3.4	4.3	4.0	3.7	3.3	4.5	4.8	4.6
Irrigation and Flood Control	2.6	2.6	2.5	2.4	2.7	2.8	2.8	2.6	2.7	2.1	2.2
Energy	11.4	11.5	11.6	15.8	14.6	15.0	16.3	16.6	13.8	12.8	13.1
Industries and Mineral	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.2	0.4	0.2	0.3
Science, Environment and Technology	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interest Payment	7.97	8.97	8.69	9.26	11.60	12.65	11.77	10.85	11.02	10.60	11.99
Jail and Police	2.8	3.4	3.0	3.2	3.1	3.3	3.2	3.2	3.4	3.1	3.4
Nyay Prashasan	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.5

Source: State Budget Books, various years

So obviously the budget to interest payment increased over the period of 2014-20 as well as for some other sectors in economic and social services. The table below shows the changes in allocated budget to some other sectors during the period.

Table 4.6: Percentage change for Other Sectors in BE from 2014-15 to 2019-20

Sectors	% change in BE between 2014-15 and 2019-20
Agriculture and Allied Activities	84
Irrigation and Flood Control	41
Energy	91
Industries and Mineral	97
Science, Environment and Technology	-67

⁷ One reason of the increase in budget on interest payment is UDAY scheme under which the state governments were asked to overtake the part of the electricity companies which increased their outstanding liabilities phenomenally.

Interest Payment	120.9
Nyay Prashasan (Judicial Administration)	104
Police and Jail	79.6
Total State Budget	65.05

Source: State Budget Books, various years

We can see in the above table that the economic sectors like Energy and Agriculture and allied activities have seen an increase of 91% and 84% respectively during the year 2014-20. There is also an increase in budget of industry and minerals though subjects like irrigation and Science, Environment and Technology have suffered. Among the general services Interest payment has seen increased allocation of 120% during the period of the 2014-20. Other sectors in the general services Nyay Prashasan (judicial administration) and Police and Jail have also seen greater increase.

Chapter 5: Policy and Budget for Various Social Sectors

As mentioned earlier, the various sub-sectors of the social sector we focus on are, health and family welfare, nutrition, education, rural development, labour welfare, water and sanitation and tribal and schedule caste sub plans. This section is divided into, findings and analysis. Under Findings, the policies, SDGs and budget analysis, with the above given methodology will be presented. In this section, the research questions from 2.1 to 2.4 will be addressed. Each sub-sector will be dealt with separately in this section.

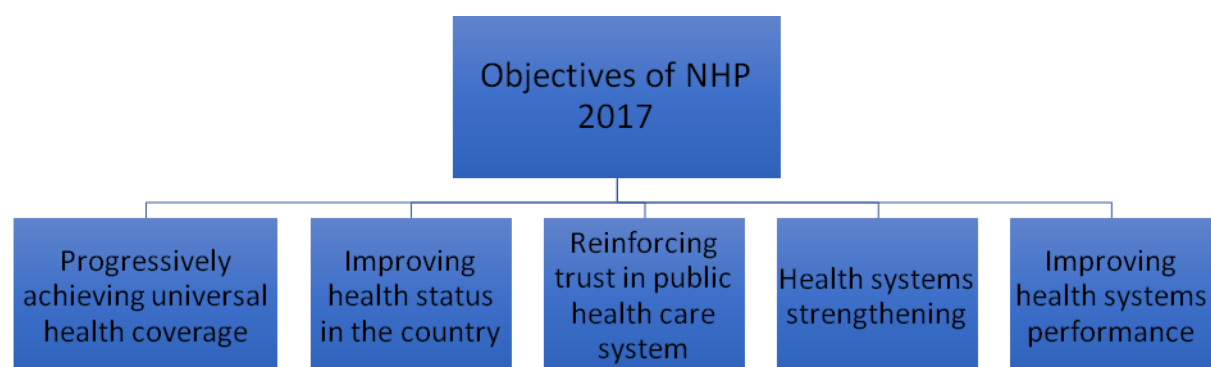
5.1 Health and Family Welfare

Introduction: Rajasthan is one of the states with lower health status. According to the NFHS IV (2015-16) and the Annual Health Survey of 2012-13, the Crude Birth Rate and the Crude Death Rate of the state are 6.1 and 24.3 respectively, the Infant Mortality Rate is 41 per thousand live births, and Under 5 Mortality Rate is 74 per one lakh live births.

Policies:

National Health Policy, 2017: In terms of policies for health, there exists no state level health policy in Rajasthan. At the national level, there is **National Health Policy, 2017⁸**. The primary aim of the National Health Policy, 2017, is to inform, clarify, strengthen and prioritize the role of the Government in shaping health systems in all its dimensions- investments in health, organization of healthcare services, prevention of diseases and promotion of good health through cross sectoral actions, access to technologies, developing human resources, encouraging medical pluralism, building knowledge base, developing better financial protection strategies, strengthening regulation and health assurance. The Objectives of the National Health Policy are shown in Figure 2.

Figure 2: Objectives of National Health Policy



Health and Sustainable Development Goals (SDGs): SDG 3 is achieving ‘good health and well-being’. In terms of SDG 3, Rajasthan’s SDG index score is 49 as compared to India’s score of 52.49 which reflects a very poor status of Rajasthan in terms of SDG health indicators. There is a high linkage between the National Health Policy Targets and the

⁸https://www.nhp.gov.in/nhpfiles/national_health_policy_2017.pdf

indicator related targets of SDGs, in terms of aiming to improve health related indicators such as Maternal Mortality Ratio, Under-five and Neonatal Mortality Rate, deaths due to cancer, public investment in health, etc. More details can be found in the Annexure.

Allocation of Budget towards Health in Rajasthan:

Budget for Department of Health and Family Welfare is given under Budget Head 2210 (Revenue Expenditure on Medical and Public Health), 2211 (Revenue Expenditure on Family Welfare) and 4210 (Capital Expenditure on Medical and Public Health). There are various schemes running through the department. For the analysis, we have taken a few major schemes which have significant share in the department budget.

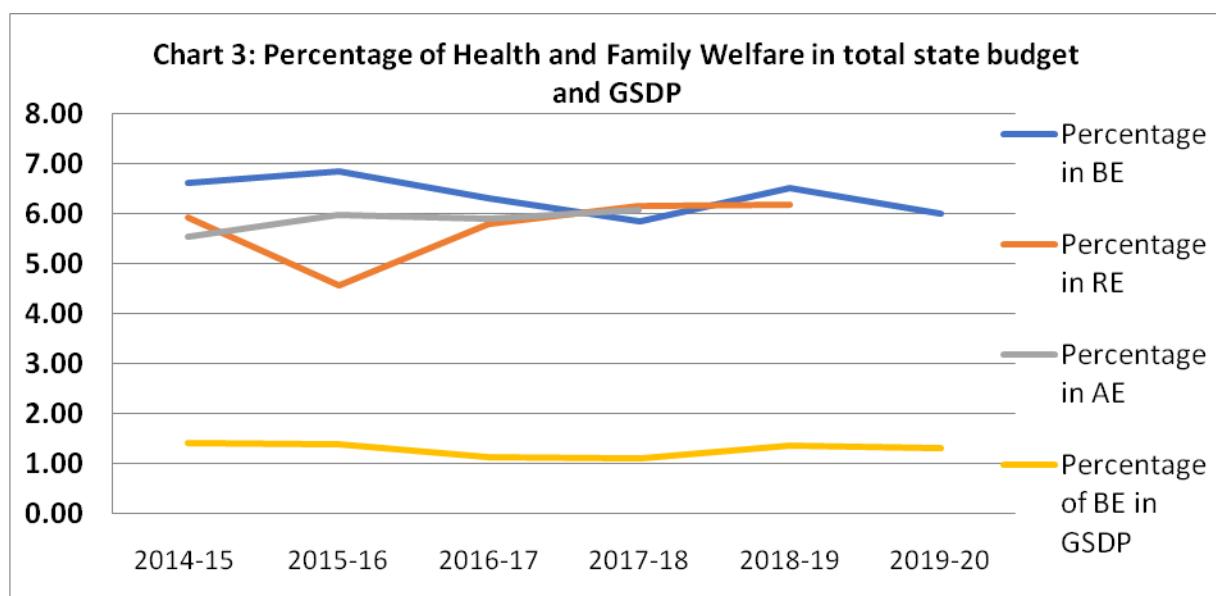
Table 5.1: Budget for Health and Family Welfare in Rajasthan (Rs. Crores)

Year	Medical & Public Health			Family Welfare			Grand Total
	Revenue Account	Capital Account	Total	Revenue Account	Capital Account	Total	
2014-15 (BE)	4650.22	1073.78	5724	2979.39	0	2979.39	8703.39
2014-15 (RE)	4302.38	622.21	4924.59	2519.78	0	2519.78	7444.37
2014-15 (AE)	3953.99	484.32	4438.31	2019.4	0	2019.4	6457.71
2015-16 (BE)	5320.67	1068.69	6389.36	3026.91	0	3026.91	9416.27
2015-16 (RE)	4955.66	733.51	5689.17	2552.22	0	2552.22	8241.39
2015-16 (AE)	4739.7	575.58	5315.28	2442.53	0	2442.53	7757.81
2016-17 (BE)	5700.7	1261.78	6962.48	2574.9	0	2574.9	9537.38
2016-17 (RE)	5632.06	645.22	6277.28	2296.19	0	2296.19	8573.47
2016-17 (AE)	5453.67	515.34	5969.01	2284.16	0	2284.16	8253.17
2017-18 (BE)	6068.07	1330.62	7398.69	2351.88	0	2351.88	9750.57
2017-18 (RE)	7072.95	911.57	7984.52	2816.28	0	2816.28	10800.8
2017-18 (AE)	6696.97	657.54	7354.51	2645.16	-0.09	2645.07	9999.58
2018-19 (BE)	9049.28	974.54	10023.8	2789.66	0	2789.66	12813.48
2018-19 (RE)	8729.82	581.49	9311.31	2852.1	0	2852.1	12163.41
2019-20 (BE)	9066.22	789.75	9855.97	3182.62	0	3183.62	13038.60

Source: State Budget Books, various years

The above table and the chart below show that

- The Budget Estimate or the allocated budget of Health and Family Welfare in 2019-20 has increased about 50.2% from 2014-15.
- There has been an increase of about 31.41% from 2017-18 to 2018-19 in the Budget Estimate. This was mostly because budget of Bhamashah Health Insurance Scheme increased by about Rs.1100 Crore.
- In 2019-20 the Budget Estimate increased just by 3% from previous years' Budget Estimate. Except the year 2017-18, the actual expenditure has always been lower than the budget estimate, which shows the inefficiency of spending in the system.



Source: State Budget Books, various years

- There has been no change in percentage of Health and Family welfare in total state budget⁹ if we compare 2014-15 and 2019-20.
- Within the duration of the 6 years taken for our study, the percentage of Health and Family Welfare in total state budget decreased even after a very large health scheme, “Bhamashah Health Insurance Scheme” was launched in 2015. Then in 2017-18 the budget suddenly increased by about 3 times.
- Budget for health and family as percentage of GSDP stagnated to about 1.30%.

Budget for major schemes under Health and Family Welfare

There are both centrally sponsored schemes as well as some important state schemes being run in the state for the improvement in health status of people of the state. The table below represents budget allocation towards some of these schemes.

Table 5.2: Budget for major schemes under Health and Family Welfare (Rs. Crores)

Year/Schemes	Bhamashah Health Insurance Scheme	Free Diagnostics Scheme	Free Medicine Scheme	NUHM	NRHM
2014-15 (BE)	0.00	131.52	299.56	290.13	1830
2014-15 (RE)	0.00	122.06	258.89	75.55	1757.86
2014-15 (AE)	0.00	85.44	245.04	75.55	1129.08
2015-16 (BE)	200.00	131.22	367.42	290.13	1834
2015-16 (RE)	214.00	139.83	361.00	81.16	1807.29
2015-16 (AE)	213.45	111.83	363.46	81.16	1643.04
2016-17 (BE)	431.00	129.46	360.36	117.51	1622.61
2016-17 (RE)	410.87	117.06	300.36	70.50	1415.49
2016-17 (AE)	397.07	138.32	295.06	26.92	1551.06

2017-18 (BE)	400.00	156.54	415.99	90.48	1525.21
2017-18 (RE)	866.00	175.51	560.02	42.95	2158.63
2017-18 (AE)	760.38	160.36	659.49	0.00	2092.81
2018-19 (BE)	1491.00	185.39	557.09	121.53	1749
2018-19 (RE)	1200.00	203.91	456.29	50.40	1896.02
2019-20 (BE)	631.00	222.16	556.43	142.17	1959.68

Source: State Budget Books, various years

- The major schemes of Health and Family Welfare are the Bhamashah Health Insurance Scheme, Free Diagnostics Scheme, Free Medicine Scheme, MM Shubh Laxmi Yojana, National Urban Health Mission (NUHM) and National Rural Health Mission (NRHM).
- In 2018-19 BE, Budget for BSBY increased by about 3 times from previous year which was because of 3 folds increase in premium amount paid to the bank by the government.
- Except NUHM, budget was utilized more than what was allocated in all the schemes in the year 2017-18. Shockingly there was no expenditure under NUHM in this financial year.
- The budget allocated for NUHM in 2019-20 has decreased by more than 50% from 2014-15.

5.2 Nutrition

Introduction: Rajasthan performs poorly on nutrition related indicators. The latest round of National Family Health Survey (NFHS-4) shows that of the 73 lakh children under five years of age residing in the state, almost 39% are stunted (low height for age), which is indicative of chronic under nutrition among children. Another form of under nutrition remains high in the state with 20% children under 5 years of age being wasted, almost 40% being underweight and close to 70% being anemic as of 2015-16. With almost 47% of women being anemic, the nutrition indicators for women too are poor. This thus calls for urgent attention by the state government to step up its investment in improving nutrition levels of people. As a result, the budget analysis for this sub-sector is crucial.

Policies towards Nutrition:

National Nutrition Policy, 1993: It is important to tackle the problem of nutrition as nutrition affects development as much as development affects nutrition. This can be done through a direct nutrition intervention for especially vulnerable groups and various development policy instruments. This policy aims to tackle the problem of nutrition through direct/short term and indirect/long term policy instruments. The direct/short term policy instruments aim at improving nutrition for especially vulnerable groups by expanding the safety net, reaching adolescent girls and ensuring better coverage of expectant women, fortification of essential foods, etc. The indirect policy instruments aim at improving nutritional outcome through long term institutional and structural changes. This involves providing food security, improving dietary patterns through production and demonstration and formulating policies for effecting income transfers so as to improve the entitlement package of the rural and urban poor. For the implementation of the National Nutrition Policy,

several ministries and departments have to participate, an inter-ministerial co-ordination committee is to function in the Ministry of Human Resource Development, and a National Nutrition Council is to be constituted in the Planning Commission. For monitoring purpose, the National Institute of Nutrition will be responsible. At the level of the states, similar measures are required to be undertaken.

National Nutrition Strategy

Recently NITI Aayog has released a National Nutrition Strategy. It lays down roadmap for targeted action to address the population's nutritional needs. It permits the state governments to make strategic choices through decentralized planning and local innovation, with accountability for nutrition outcomes. Emphasis is given on demand and community mobilisation to target behaviour change amongst masses.

The nutrition strategy framework envisages a *kuposhan mukt bharat* (malnourishment free India).

The nutrition strategy framework focuses on the core strategies outlined below.

- ❖ **Governance Reform** – Nutrition centre stage and public accountability.
- ❖ **Leading by example** – *Kuposhan Mukt States*, districts and Panchayats.
- ❖ **Convergence** – of the state/district implementation plans for ICDS, NHM and Swachh Bharat and others addressing different determinations of under nutrition together.
- ❖ **Prioritize Action** – Reaching the most vulnerable communities in the districts/blocks with the highest of children under nutrition.
- ❖ **Counselling to Reach the Critical Age Group** – pregnant and lactating mothers, and children under 3 years, through skilled counsellors, peer counsellors and support groups.
- ❖ **Continuum of care** – Across the life, cycle that includes preventive, promotive and curative care, linking families, communities, AWCs, health centres and health facilities.
- ❖ **Innovative service delivery models** – demonstration and ripple effect with evidence of impacts.
- ❖ **Community Based Monitoring** – making under nutrition visible to families, communities, tracking and informed action.
- ❖ **Monitoring, Tracking and Recognition of progress:** district-wise child specific real time data on nutrition will be monitored through Nutrition System to ensure the implementation of nutrition strategy (proposed under NHM – linking revamped MIS of ICDS, NHM / MCTS from Swachh Bharat).
- ❖ **Research and Evaluation:** Nutrition Survey, Social Nutrition Audits, Public Accountability, Evaluation, Operation Research.

The National Nutrition Strategy also outlines the institutional arrangement for creating a malnourished free India from block level to national level and also describes the roles of panchayats and urban local bodies in combating malnutrition in the country.

Nutrition and Sustainable Development Goals (SDGs): The importance of improving nutrition related indicators in the state are reflected in the SDGs' Goal 2 (Zero Hunger). Goal 1 (End Poverty) is also relevant for improving the nutrition status. These indicators are meant to combat issues of stunting, wasting, anemia, malnutrition, etc. As for Rajasthan's performance, on Goal 2 and Goal 1, as shown in the expenditure table, Rajasthan is far away from the benchmark set in the SDGs baseline report.

Budget for Nutrition in Rajasthan

The major schemes/programmes related to nutrition in Rajasthan are implemented by the Department of School Education (Mid-day Meal) and Department of Women and Child Development (Integrated Child Development Scheme). Though there are some more schemes like Public Distribution System (PDS) and maternity benefit programme (PMVVY) (see the box) and also some components of the national health mission focus on child nutrition. But for the compilation of the total budget towards nutrition in this study we have added budgets going towards these two major schemes (ICDS and MDM). It is important to note that the budget for MDM is also included in education sector budget. The scheme wise budget for nutrition is shown in the table below:

Table 5.3: Nutrition budget in Rajasthan (Rs. Crores)

Year	Total State Budget	GSDP	Integrated Child Development Services	Mid-Day Meal	Total Nutrition Budget	Percentage of nutrition budget in the state's total budget	Percentage of nutrition budget in GSDP
2014-15 (BE)	131426.89	615695	1958.32	761.1	2719.42	2.07	0.44
2014-15 (RE)	126111.62	615695	1470.28	600	2070.28	1.64	0.34
2014-15 (AE)	116605.48	615695	1410.92	566.89	1977.81	1.70	0.32
2015-16 (BE)	137713.38	683758	1695.69	659.45	2355.14	1.71	0.34
2015-16 (RE)	137455.78	683758	1592.09	683.46	2275.55	1.66	0.33
2015-16 (AE)	129736.02	683758	1361.4	649.04	2010.44	1.55	0.29
2016-17 (BE)	151127.75	759235	1667.26	709.27	2376.53	1.57	0.31
2016-17 (RE)	148506.69	759235	1522.59	707.27	2229.86	1.50	0.29
2016-17 (AE)	139727.68	759235	1459.24	705.74	2164.98	1.55	0.29
2017-18 (BE)	166753.9	840262	1608.34	709.26	2317.6	1.39	0.28
2017-18 (RE)	175615.12	840262	1641.24	709.26	2350.5	1.34	0.28
2017-18 (AE)	164472.47	823291	1496.02	685.87	2181.89	1.33	0.27
2018-19 (BE)	197274.66	940178	2031.36	1015.00	3046.36	1.55	0.33
2018-19 (RE)	197258.89	924251	2256.57	1169.91	3426.48	1.74	0.37
2019-20 (BE)	218222.1	1024304	2543.19	1430.14	3973.33	1.82	0.40

Source: State Budget Books, various years

- The budget estimate of 2015-16 is about 13.39 percent less than the budget estimate of 2014-15.
- Throughout the period of the study i.e. 2014-15 to 2019-20, the actual expenditure incurred has always been less than the allocated budget (BE, RE).
- In the last 6 years, the budget allocation/ budget estimate has been the highest in the current year (2019-20). This is mainly due to increase in budget for Pradhan Mantri Matru Vandana Yojana (PMMVY) scheme under ICDS.

Box 1: Other Nutrition Programmes

Public Distribution System (PDS): The National Food Security Act 2013, passed by the Indian parliament, provides legal entitlements for 1) providing subsidised food grains to about two third of the citizens (through Public Distribution System), 2) distribution of supplementary nutrition and take home ration to children below 6 and pregnant women and lactating mothers (under Integrated Child Development Scheme), 3) mid-day meal (MDM) to children in elementary schools and 4) a maternity benefit of Rs. 6,000 to women on delivery of the baby (being implemented as PMMVY).

The four components of the act are being implemented through four government schemes - 3 of which are earlier schemes and the fourth (PMMVY) one has been started recently. Both centrally sponsored schemes - ICDS and MDM - discussed in this report are part of the state budget in which centre and state governments provide their respective shares.

For the PDS, the state government gets food grains from the Food Corporation of India and the subsidy costs are borne by the central government while the state government bears the transportation costs.

This year, however, the Rajasthan government announced that it will provide wheat under PDS to NFSA beneficiaries at Rs. 1 per kg instead of Rs. 2. This additional cost is to be borne by the state government. For this the state govt. has allocated Rs. 118.91 crores as food subsidy under NFSA. This amount has not been included in the social sector budget in this study as its part of the economic services.

Pradhan Mantri Matru Vandana Yojna (PMVVY): The NFSA's provision of maternity benefit is also being implemented by the union government (through the state governments), though not fully, as the mothers are getting only Rs. 5000 (instead of 6000) and that also only on the birth of their first baby, under a scheme called Pradhan Mantri Matru Vandana Yojna (PMVVY) which started on 1 January 2017. The budget for implementing the maternity benefit is provided by the central government but it's not shown in the state budget as the amount goes to an escrow account of the state government and is transferred to the beneficiaries' accounts directly.

National Health Mission (NHM): Some components of NHM also focus on child nutrition. These programmes include IFA provision, Vitamin A programme, and Iron supplements for children and deworming programme. The budget for NHM has been discussed in the section of Health in this report.

- Budget for both the nutrition schemes declined or remained stagnant between 2014-15 and 2017-18. The budget shows some increase only after 2018-19 and now is higher than the 2014-15 level.
- What is disappointing is that the allocated budget for ICDS has never been fully utilized.
- For Mid-Day Meal Scheme also, the budget allocation has been the highest in the year 2019-20.

5.3 Education

Introduction: Education is essential for development of any society, state or nation. As per the Constitution of India, education is the joint responsibility of Union and State governments. As per 2011 Census, the literacy rate in the State is about 67.06%, which is less than the average literacy rate (74.0%) of the country. Female literacy in the state is only about 52.66% (Census, 2011) and the state is at the lowest level in terms of female literacy in the country. There is also large gap in rural–urban literacy. As per 2011 Census, Rajasthan is one of the last five states of the country in rural literacy.

Policies:

National Policy on Education, 2016: At the state level, there exists no policy on education. The National Policy on Education, 2016 aims to address seven key areas of concern with respect to the Indian education sector—access and participation, quality, equity, system efficiency, governance and management, research. The main objectives of education policy are:

- Expanding early childhood education services.
- Achieving universal elementary and secondary education.
- Ensuring that all education programmes are made accessible, inclusive and responsive.
- Ensuring that social, regional and gender gaps in education are eliminated.
- Expanding opportunities for skill development.
- Providing opportunities to attain skills for employability of young people (15-24 years) and

- adults (15 years and above) who are outside education system.
- Reform higher education system in order to ensure equitable access to tertiary education, including technical and professional education.
 - Ensuring increased and well-targeted financing for educational development programmes.
 - Enhancing the capacity of institutional leadership.
 - Ensuring that at all youth and at least 90% of adults, both men and women, achieve literacy and numeracy skills prescribed by the adult education programmes.

Education and Sustainable Development Goals (SDGs): Goal 4 of the SDGs is for improvements in education related outcomes. By 2030, it aims at ensuring that all girls and boys complete free, equitable and quality primary and secondary education with relevant and effective learning outcomes, ensuring that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education and eliminating gender disparities in education and also ensuring equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities (PWDs), indigenous peoples and children in vulnerable situations. If we compare the SDG indicators, targets and the current situation across these indicators in India and Rajasthan then, net enrolment ratio in primary and upper primary education in Rajasthan is lower as compared to national average. Though the proportion of schools with access to various facilities like electricity, computer, ramp, drinking water, toilets (separate for girls and boys) etc. in the state is more or less same as national average. However, Rajasthan lacks in basic education infrastructure facilities (human and physical both) in terms of achieving SDGs and in compliance of RTE rules. Therefore, it is important to increase the budget allocations for basic infrastructure facilities. More details can be found in the Annexure.

Budget for Education in Rajasthan

The total budget for education as well as for the schemes for education has been calculated using the major heads 2202 (Revenue Expenditure on General Education), 2203 (Revenue Expenditure on Technical Education), 2204 (Revenue Expenditure on Sports and Youth Services), 2205 (Revenue Expenditure on Art and Culture) and 4202 (Capital Expenditure on Education).

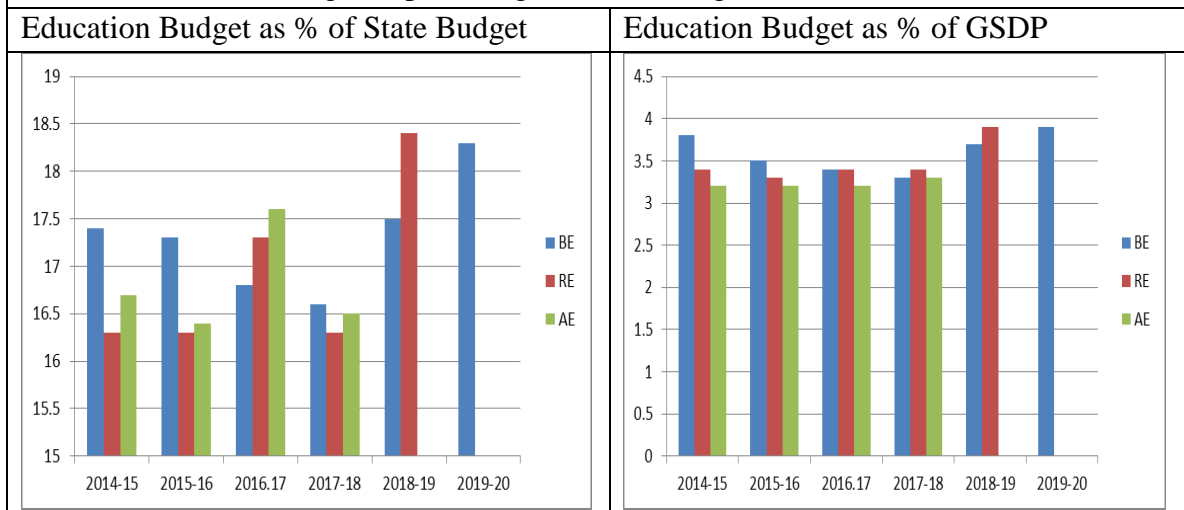
Table 5.4: Budget for Education in Rajasthan (Rs. Crores)

Year/ Head	Revenue	Capital	Total	Education as % of total budget	Education as % of GSDP
2014-15BE	22729.45	143.93	22873.39	17.4	3.8
2014-15 RE	20496.86	76.19	20573.05	16.3	3.4
2014-15 AE	19362.93	56.4	19419.33	16.7	3.2
2015-16 BE	23707.67	116.9	23824.57	17.3	3.5
2015-16 RE	22221.22	170.04	22391.26	16.3	3.3

2015-16 AE	21096.95	155.02	21251.97	16.4	3.2
2016-17 BE	25222.66	239.12	25461.78	16.8	3.4
2016-17 RE	25563.19	139.12	25702.31	17.3	3.4
2016-17 AE	24498.21	119.07	24617.28	17.6	3.2
2017-18 BE	26807.18	881	27688.18	16.6	3.3
2017-18 RE	28012.51	585.48	28597.99	16.3	3.4
2017-18 AE	26668.08	514.62	27182.7	16.5	3.3
2018-19 BE	33721.35	831.96	34553.32	17.5	3.7
2018-19 RE	35335.33	900.63	36235.96	18.4	3.9
2019-20 BE	39206.01	808.08	40014.09	18.3	3.9

Source: State Government Budget Books, various years

Chart 4: Education Budget as percentage of State Budget and GSDP



- The actual expenditure incurred during last 4-5 years, has been lower than the budget allocations.
- The proportion of capital allocation/expenditure has been only about 2-3 percent of the total budget for education.
- The share of education in total budget of the state is about 16 to 18 percent.
- The share of budget on education as percentage of GSDP in the state is about 3 to 4 percent.
- Thus, the overall budget for education as a percent of GSDP is much lower than the benchmark of 6 percent (Recommended by Kothari Commission, 1966).

Budget for Major Schemes in Education:

- This year, the Govt. of India (GoI) launched Samagra Shiksha Abhiyan-an integrated scheme for school education (primary and secondary) to ensure equitable and quality education.
- Three existing schemes (SSA, RMSA and TE-Teacher Education) are merged into the Samagra Shiksha. However, the budgets for these schemes are shown as earlier in the State Budget Books (GoR).

Table 5.5: Schemes Budget (Rs. crores)

Year	Sarva Shiksha Abhiyan Total	SSA Central share	Rashtriya Madhyamik Shiksha Abhiyan Total	RMSA Central share
2014-15 BE	4341.5	2874	1155.54	685.07
2014-15 RE	4191.5	2858.9	551.57	301.18
2014-15 AE	4119.6	N/A	413.5	N/A
2015-16 BE	4987.34	1296.71	1086.48	814.86
2015-16 RE	4025	2615	721.8	410.32
2015-16 AE	4025	N/A	588.55	N/A
2016-17 BE	4530.7	2718.43	1538	900
2016-17 RE	4530.7	2718	619	N/A
2016-17 AE	N/A	N/A	N/A	N/A
2017-18 BE	4530.7	2718.4	700.0	548.6
2017-18 RE	5644.8	3393.9	766.3	459.8
2017-18 AE	5313.3	3234.5	747.2	462.0
2018-19 BE	7050.0	4319.8	903.4	542.0
2018-19 RE	7733.8	4947.8	1102.4	739.4
2019-20 BE	8863.2	2661.4	922.2	396.0

Source: State Budget Books, various years N/A – Not available

- Budget allocation for SSA and RMSA is Rs. 8863 Crore and 922 Crore respectively for the year 2019-20.
- Allocation to RMSA is below the level of 2014-15 till 2019-20 (BE).
- Allocation to the SSA has remained more or less same till 2017-18 (BE). Only in the most recent budget, there seems to be increase for this scheme.

Table 5.6 Schemes Budget for Scholarship and Transportation for education (Rs. crores)

Year	Pre- Matric Scholarships for SC, ST, OBCs, Minority and Manual Scavengers	Cycle distribution scheme	Transport Voucher Scheme for 9th Class Girl Students
2014-15 BE	294.6	60	1.0
2014-15 RE	287.9	60	1.0
2014-15 AE	231.7	20.44	0.7
2015-16 BE	281.7	80	1.0
2015-16 RE	246.0	127.71	8.5
2015-16 AE	112.6	124.17	8.5
2016-17 BE	260.5	85	10.7
2016-17 RE	241.6	40	8.0
2016-17 AE	97.9	23.58	8.0
2017-18 BE	253.9	100	11.0
2017-18 RE	265.6	163.42	15.0
2017-18 AE	120.3	161.39	15.0
2018-19 BE	263.7	112	18.0
2018-19 RE	285.8	121.89	0.0
2019-20 BE	241.5	100	0.0

Source: State Budget Books, various years

- Major scholarship scheme is Pre-Matric Scholarship for the children of SCs, STs, OBCs, Minority and Manual Scavenger. Total Budget for this scheme is Rs. 241.5 Crore for the year 2019-20 (BE). The allocation was about Rs. 295 Crore in 2014-15 (BE) thus it is well below the level of 2014-15.
- The allocation for the cycle distribution schemes is also showing an interesting trend. During most of the years the actual expenditure under the scheme is higher than the budget allocation except 2014-15 and 2016-17 when the utilization has been well below the allocation.
- Allocation for transport voucher scheme for girl students of 9th class is negligible. It was Rs. 18 crores last year but the revised budget for the same year shows no allocation and there has been no allocation this year either.

5.4 Labour Welfare:

Introduction: According to Fifth Annual Employment-Unemployment Survey (2015–16) from Ministry of Labour and Employment, Government of India, Rajasthan has unemployment rate of 7.1% whereas average unemployment rate throughout India is much lower at 5%. Female Labour Force Participation Rate in Rajasthan is 21.5% whereas national average is 23.7%. According to ESI Department, more than 11 lakh employees in Rajasthan are covered under ESIC.

Policies:

National Policy for Skill Development and Entrepreneurship, 2015: This policy was formulated in 2015, in place of the National Skill Development Policy, 2009. The main aim of this policy is to provide an umbrella framework to all skilling activities being carried out within the country, to align them to common standards and link skilling with demand centers. Its objectives are, to empower the individual, by enabling her/him to realize their full potential through a process of lifelong learning where competencies are accumulated and to coordinate and strengthen factors essential for growth of entrepreneurship across the country.

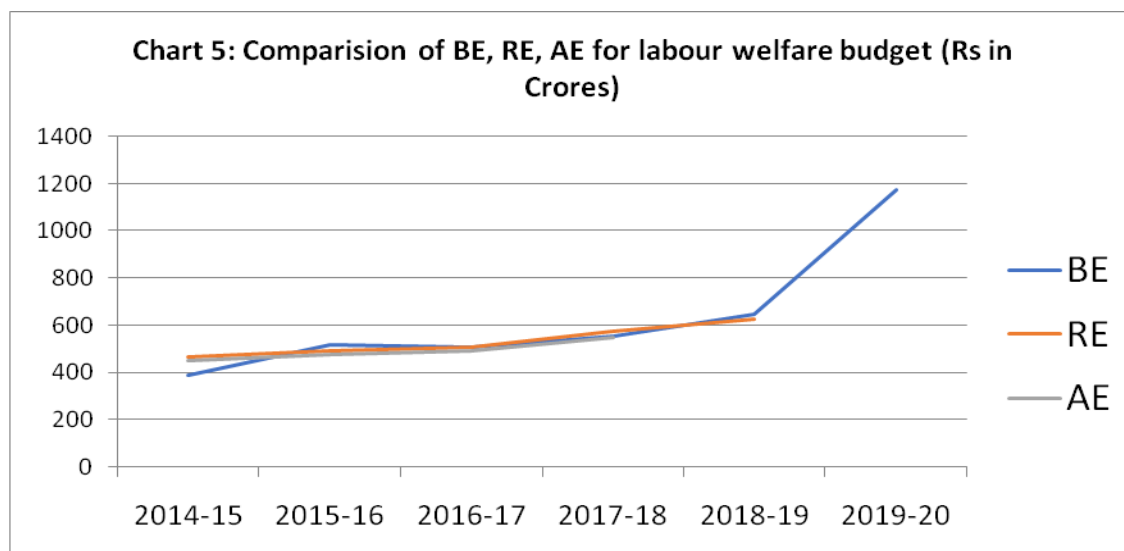
Labour and Sustainable Development Goals (SDGs): For the welfare of labour, reduction in unemployment and increasing the benefits given to labourers/workers, etc. Goal 5 (Gender Equality) and Goal 8 (Decent Work and Economic Growth) of the SDGs are relevant. Rajasthan has an SDG index of 37 for Goal 5 against the National index of 38 and an SDG index of 57 for Goal 8 against the National index of 65. A few indicators which are aimed to be improved through the SDG 2030 agenda are, unemployment rate, number of workers covered under Employees State Insurance Act, jobs created under MNREGA, etc. As a result, budget allocation, budget implementation and budget analysis are important. Further details about SDGs for labour welfare can be found in the Annexure.

Budget for Labour and Employment in Rajasthan:

The budget for labour welfare is given in Major Head 2230 (Labour and Employment). There are various schemes running for labour welfare from the department. For the analysis, we have taken a few major schemes which have significant share.

Budget for Labour and Employment is given in the Annexure table 2 and chart 5 below. A look at the table suggests that:

- The budget for Labour Welfare has increased by more than 200% since 2014-15 which is due to the increased budget in 2019-20.
- There is an increase of Labour Welfare in 2019-20 BE from 2018-19 BE. This is because stipend for unemployed persons (Berozgari Bhatta) increased from Rs. 650 for boys and Rs. 750 for girls to Rs. 3000 for boys and Rs. 3500 for girls in 2019-20.



Source: State Budget Books, various years (Annexure Table 2)

- Apart from the current year increase because of stipend shown in the budget, there has been no major change in the budget for labour welfare in the past 6 years.
- The budget allocated is increasing in total state budget and GSDP by a very slow pace but the Revised Estimate and the Actual Expenditure have decreased over the years.

Budget for Schemes for Labour Welfare:

Some major schemes which we have focused on for our study are, Rehabilitation of Bonded Labour, Shilpi Training Scheme, Shilpi Training Scheme Committed, Rajasthan Berozgari Bhatta Yojana (Unemployment Allowance Scheme), National Career Service Project, Vocational Training Improvement Project (World Bank Aided). The table on budget for these schemes given in annexure table 3 shows that:

- Budget for Berozgari Bhatta (Unemployment Allowance) decreased from 2014-15 to 2018-19 but increased by nearly 2000% in the year 2019-20 because of increase in the amount of the allowance to Rs. 3500/ per month to the unemployed youth of 21 to 35 years age. Earlier it was Rs. 650 for males and Rs. 750 for females and PWDs (people with disabilities).
- Though the allocated budget (BE) for Rehabilitation of Bonded Labourers remains more or less same in this period (at around Rs. 40 to 50 lakhs) the expenditure under the scheme has increased in last couple of years.
- Budget for shilpi training scheme also decreased by 71% in past 6 years but it has increased by about 85% from 2018-19 Budget allocation.
- There is a decrease of about 61% in budget of National Career Service Project from 2014-15 to 2019-20 Budget allocation.
- Except National Career Service Project, budget for most of the schemes were fully utilized in 2017-18.

5.5 Water and Sanitation:

Introduction: According to Census 2011, 60% of population in Rajasthan does not have safe and adequate drinking water within their premises. Just 79% of population has access to an improved drinking water source in rural areas and in urban areas it is just 91%.

Box 2: Rajasthan Building and Construction Workers Welfare Board

Department of Labour (GoR) also administers the Rajasthan Building and Construction Workers Welfare Board, which has been created in 2009, under the Building and Other Construction Workers Welfare (Registration and Conditions of Service) Act 1996. Beside other things, the Board collects cess from the builders and individuals constructing buildings and runs various welfare programmes for the registered construction workers. This is an off-budget fund which is not reflected in the budget of the state government. The table below gives information on the amount collected by the Board and number of registered workers and number of beneficiaries since 2015-16.

Details of Registered and Beneficiary Construction Workers and Cess Collected by the Board

Year	Number of Registered Beneficiaries	No. of beneficiaries of the Board's schemes	Cess collected (Rs. Crores)	Expenditure (Rs. Crores)	Saving (Rs. Crores)
2015-16	285,946	47267	322.45	167.16	155.29
2016-17	622,545	75533	342.68	271.52	71.16
2017-18	446,690	119595	338.68	305.22	33.46
2018-19 (up to Dec. 2018)	158,239	154809	277.73	374.18	

Source: Annual Report, 2018-19, Department of Labour, GoR

As the table shows, the Board has not fully utilized the amount collected as cess and the savings from the fund remain with the Board. Saving in earlier years was even higher, when construction workers registered with the Board were even less in number.

The schemes run by the building and construction workers welfare board include scholarship scheme for children of construction workers, bicycles for the construction workers, insurance scheme for construction workers, skill development programmes, maternity benefit programme etc.

Policies:

Rajasthan State Water Policy, 2010: Main objectives of State Water Policy are to adopt an integrated and multi-sectoral approach to the water resources planning, development and management on a sustainable basis taking river basin/sub basin as unit and the water resources of the state shall be planned, developed, managed with a river basin and sub basin as the unit adopting multi-sectoral approach and treating surface and sub surface water with

unitary approach. State Water Policy document addresses issues related to Water Supply and Development, Integrated Water Resource Management, Irrigation Water, Water Resource Infrastructure, Water Conservation, Water Quality, Environmental Management, Water Pricing, Legal Enablement, Capacity Building, Institutional Reconstruction and Research.

State Sewerage and Waste Water Policy, 2016: Main objectives of this policy are to ensure 100 percent sanitized cities, to improve water supply service focusing on customer satisfaction, coverage, frequency and reliability, supply of potable water, reuse of treated sewerage, and to make all cities and towns of Rajasthan become totally sanitized, healthy and livable and to ensure, sustain good public health and environmental outcomes for all their citizens with a special focus on hygienic and affordable sewerage facilities for the urban poor and women. All urban dwellers will have access to and use safe and hygienic sewerage facilities and arrangements so that no one defecates in the open.

State Urban Sanitation Policy, 2009: It is aimed at helping families to have the facilities of safe toilets, making toilets on community grounds wherever necessary, 100 percent public hygiene in all urban areas and safe disposal of all human waste in sanitation facilities.

Water and Sanitation and Sustainable Development Goals (SDGs): The SDG 6 i.e. clean water and sanitation is to ensure availability and sustainable management of water and sanitation for all. This shows how significant the issue of water and sanitation is. Rajasthan's index for this goal is 43 against the nation index of 63. This index is indicative of the poor situation of water and sanitation in Rajasthan. This calls for the budget analysis for this sub-sector. This SDG aims towards improvement in indicators like percentage of population having safe and adequate drinking water, proportion of households having access to toilet facility, proportion of schools with separate toilet facility for girls, etc. Further details can be found in the Annexure.

Budget for Water and Sanitation in Rajasthan:

Budget for Water and Sanitation is given under Budget Heads 2215 (Revenue Expenditure on Water Supply and Sanitation) and 4215 (Capital Expenditure on Water Supply and Sanitation) shown in the Annexure Table 4a. The budget allocated under these major heads is for both rural and urban areas. These schemes are run by the Public Health and Engineering Department¹⁰. Here, for the analysis, we have taken a few schemes which have a significant share like-

- The BE for Water and Sanitation increased by about 15% in the year 2015-16 and 8.6% in 2016-17. There was no change in the year 2018-19 and in the year 2019-20 it decreased by about 2.6%.
- Percentage expenditure as compared to Budget Estimate has nearly been 100% in 2014-15 and 2015-16 but in the year 2016-17 and 2017-18 it was just near 85%.

¹⁰ However, there are other drinking water and sanitation schemes which come under rural and urban development heads. Those schemes are discussed in the relevant sections.

- Percentage expenditure as compared to Revised Estimate has been nearly 95% in all the years.
- Percentage of Water and Sanitation in total state budget has been constantly declining. From more than 5% in the year 2014-15 BE to about 3.87% in 2019-20 BE.
- Except in the initial two years taken in the study, the actual expenditure has always been lower than the budget estimate, which shows the inefficiency of spending in the system.

Budget for Schemes in Water and Sanitation:

- The main schemes run by the PHED are National Rural Drinking Water Programme (NRDWP) and National Rural Drinking Water Quality Observation and Monitoring Programme. Budget for NRDWP increased in 2015-16 and declined only slightly in 2016-17 and has been declining afterwards. This year the budget allocation for this centrally sponsored scheme is just Rs. 58 crores.

5.6 Rural Development:

Introduction: Out of the entire population of the Rajasthan state, 75.18% people reside in rural areas as per Census 2011. The state's higher population lives in rural areas. Therefore, the development of the rural areas is necessary for the all-round development of the state. Many schemes and programs are being implemented by the Rural Development and Panchayati Raj Department for the development of rural areas in the state. Rural development is an important subject in the state budget on which the government allocates the annual budget.

Policies: There are no such defined policies related to Rural Development in Rajasthan. Only programs and schemes are run for meeting the objectives of department.

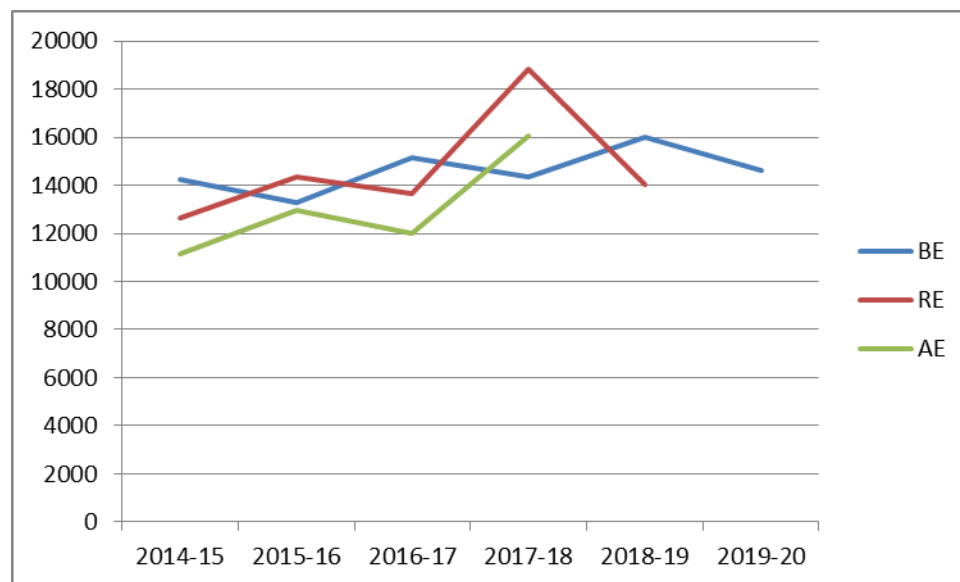
Linkage with Sustainable Development Goals (SDGs): There are a few SDGs for the purpose of Rural Development. They focus on increasing the number of households having access to electricity and toilet facility, increasing wage employment under MNREGA, bringing more and more people above the poverty line, etc.

Budget for RD and Panchayati Raj in Rajasthan:

All of the schemes and programs of Rural Development are implemented by Department of Rural Development and Panchayati Raj. The following heads have been used to compile the budget: 2501 (Revenue Expenditure on Special Programmes for Rural Development), 2505 (Revenue Expenditure on Rural Employment), 2515 (Revenue Expenditure on Other Rural Development Programmes), 2575 (Revenue Expenditure on Other Special Areas Programmes) and 4515 (Capital Expenditure on Other Rural Development Programmes) and 4575 (Capital Expenditure on Other Special Areas Programmes). Budget for RD and PR is

shown in the Annexure Table 5. The chart below shows the trend in budget¹¹ allocation and expenditure for RD.

Chart 6: Budget Rural Development and Panchayati Raj (Rs. Crores)



Source: State Budget Books, various years

- The budget allocation in 2019-20 has decreased by 1.91% from 2018-19.
- The actual expenditure has always been lower than the allocated budget i.e. both BE and RE, except in the year 2017-18.
- From 2015-16 to 2019-20, the percentage of budget of Rural development and Panchayati Raj Department in the state budget has been in range of 7% to 11%. Similarly, in GSDP, the budget percentage of Rural Development and Panchayati Raj Department has remained below 2.50%.
- For 2019-20 BE the percentage of Rural Development and Panchayati Raj Department in total state budget decreased compared to previous year's BE.

Budget for Schemes in Rural Development:

The schemes which have been analyzed are Mahatma Gandhi National Rural Employment Guarantee Act, Pradhan Mantri Awas Yojana, Magra Regional Development Program, Mewat Area Development Program, Border Area Development Program, Dang Area Development Program, Mukhya Mantri Jal Swalamban Yojana, Deen Dayal Upadhyay

¹¹ The budget for Rural Development includes budget for MNREGA as reported in the state budget. But the MNREGA budget does not include the budget for the wage component of the scheme as the wages of labour is directly being transferred to the bank accounts of Job Card holders from 2016-17 and onwards. Therefore, the budget for MNREGA (after 2016-17) is only the allocation for material and other costs in this programme.

Grameen Kushalya Yojana, Swacch Bharat Mission (Rural), National Rural Drinking Water Programme. The budget for these schemes is shown in annexure table 6.

- For Mukhyamantri Jal Swavlamban Yojana, the budget allocated for 2019-20 decreased by 85.71% compared to that of 2018-19.
- Except Pradhanmantri Avas Yojana the budget for all schemes has decreased from 2014-15 to 2019-20.
- The Budget Estimates (allocated budget) for the year 2017-18 have seen a steady increase in the budget of the Pradhanmantri Avas Scheme (Rural).
- The allocated budget for MNREGA has also had a decreasing trend. One of the reasons for this is that from 1st April, 2016 the wages given to beneficiaries are directly transferred to their account by center govt. and hence is not shown in state budget.

5.7 Conclusion:

If we try to summarise the main points highlighted in this chapter, we come to know that though education seems to have got a better deal in terms of budget allocations, nutrition, health and labour welfare have not got as much government priorities. Another important point is most of the centrally sponsored schemes (including the education schemes) have seen a budget cut after 2014-15 and some of them have now come to the level of 2014-15 only in the last couple of years. Some newly started schemes like Swachh Bharat Mission got better allocation and higher priorities.

Second issue with the budget for the social sector and social sector schemes is that in most cases there is an underutilisation of the budget i.e. the actual expenditure has been often less than the budget allocation for most of the programmes.

Chapter 6: Responsiveness to Disadvantaged Sections

In this section focuses on the budgets and policies for the disadvantaged groups like women, nomadic groups, disabled, children, schedule castes and schedule tribes, and minorities. The analysis of the policies and budget for each these socials groups have been presented separately.

6.1 Women

Introduction: Women belong to the disadvantaged and marginalized section of the society along with SCs, STs, nomadic groups, minorities and children. They face domestic violence, sexual abuse and other such crimes. They also lag behind in terms of educational, professional, economic and social indicators. In order to improve the status and indicators for women there exist many state and central schemes targeting various aspects. To understand if these schemes, programs and policies are contributing to the improvement in the status of women, an analysis of the budget allocated towards them is important.

Policies: In Rajasthan, there exists two policies for women i.e. Rajasthan State Policy for Women and the Rajasthan State Girl Child Policy. At the national level too, there exists the National Policy for Women and the National Policy for the Empowerment of Women.

Rajasthan State Policy for Women, 2018: The State Policy for Women was formulated with a vision to create a society wherein all men and women, girls and boys have an equitable social, economic and political status in the society. The aim of the policy is to create a conducive environment such that girls and women, have equal access to educational, health, political and employment opportunities, are free from all forms of violence and discrimination and are free from such social practices which hinder their progress and growth. The areas for improvement which have been deemed critical are health, nutrition, education and training, livelihood/economic empowerment, political empowerment, safety and protection, social empowerment, water and sanitation, housing and shelter and women and girls with special needs. For this importance of co-operation and partnership amongst the various departments under the Government of Rajasthan, Panchayati Raj Institutions, Civil Society Organisations, Research Organisations, Private Sector, Rajasthan State Commission for Women, Rajasthan State Commission for Protection of Child Rights and families has been recognised.

Rajasthan State Girl Child Policy, 2013: This policy was formulated in order to address the issues of declining sex ratio, violence and abuse, poor health and educational status of the girl child in Rajasthan. Through the policy it has been endeavoured to eliminate sex selection, to universalise the access of health services and quality education for the girl children, to take steps to eliminate social evils such as dowry, child marriage, sexual abuse, discrimination, to take steps to empower the girl child by providing equality in terms of asset ownership and inheritance, to ensure the proper functioning of grievance redressal agencies (JJ Boards, Childline, CWC, Children Courts, etc.) and to encourage girl children to participate

enthusiastically in all aspects of life. For this the importance of undertaking social, legislative and gender-sensitive actions has been recognised along with equal participation of all stakeholders.

National Policy for Women, 2013: The mission of the National Policy for Women is to “create an effective framework to enable the process of developing policies, programmes and practices which will ensure equal rights and opportunities for women in the family, community, workplace and in governance.” Its priority areas are to improve health, food security and nutrition, education, economic status, financial status, governance and decision making, violence and discrimination, drinking water and sanitation, housing, etc. of the women. For this, indicators across all of these sectors have been targeted, for the achievement of which an effective gender institutional architecture is required along with advocacy and stakeholder partnerships, cooperation of ministries/departments/local bodies/PSUs/corporates and gender budgeting.

National Policy for the Empowerment of Women, 2001: The objective of this policy is to bring about the development, advancement and empowerment of women. The policy aims to achieve the same through economic empowerment (poverty eradication, micro credit, agricultural and industrial opportunities for women), social empowerment (improvement in health, educational, nutritional, environmental, housing, and other outcomes of women), making the legal system more gender sensitive, gender sensitive schemes and budgets, exploiting the media to spread awareness regarding gender issues and human rights of women, curbing violence and discrimination against women, promoting the rights of the girl child and protecting the girl child, etc.

Women and Sustainable Development Goals (SDGs): SDG 5 is ‘achieve gender equality and to empower all women and girls is women.’ However, there are other SDGs which include women specific indicators. In terms of SDG 5, Rajasthan’s SDG index score is 37 as compared to India’s score of 58. Both Rajasthan’s and India’s SDG Index scores for the Goal 5 are low. This indicates the very poor status of women in the state as well as the country. There is a high linkage between the Policy Targets and the indicator related targets of SDGs. This can be seen from Table 5. Other details about the women related SDGs can be found in the Annexure.

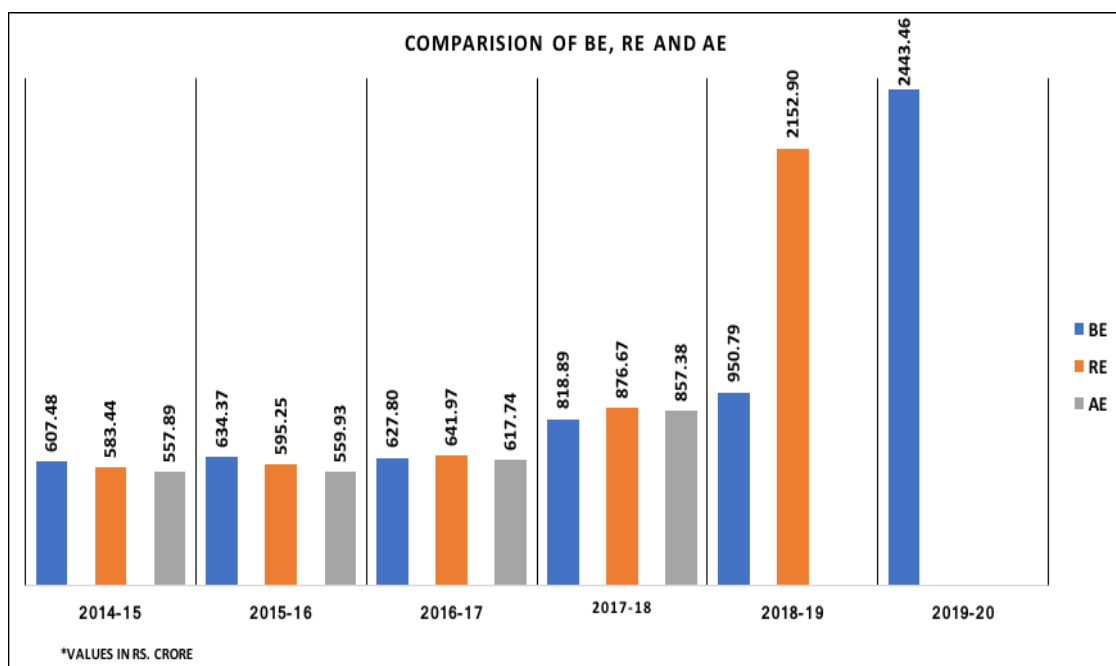
Budget for Women in Rajasthan

In Rajasthan, the nodal department for implementing schemes and programmes for women is the Department of Women and Child Development. However, a lot many schemes and programmes for women are also implemented by the Department of Social Justice and Empowerment. Within the Department of Women and Child Development (WCD), the Directorate of Women Empowerment is responsible for the implementation of schemes and programs. However, one major nutrition scheme for women is implemented by the Directorate of ICDS. Here, the total budget for women has been calculated by mapping the schemes, programs, commissions, etc. being run by the DoSJE and DoWCD. The data has been taken from schemes under WCD and the schemes from social justice and empowerment

which are meant for women. Other Departments have been left out, which are covered under the section on Gender Budget Statement. Therefore, the major heads used to calculate the total budget for women are 2235, 4235, 2225, 4225 and 2236. The minor heads-103 (women welfare) and 196 (assistance to PRIs at district level) are used under the major head 2235, while minor heads-103, 798 (SCSP) and 796 (TSP) are used under the major head 4235. The budget for women is shown in the annexure table 7.

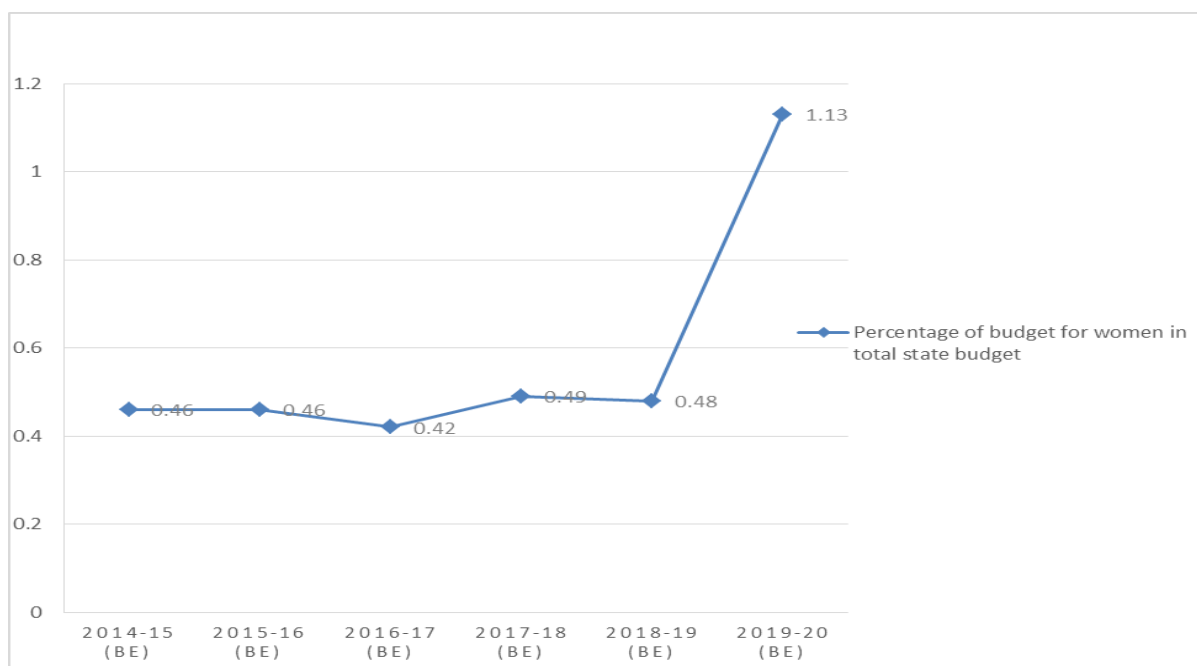
- The total budget for women is divided into the budget for women allocated by the Department of Social Justice and Empowerment and the Department of Women and Child Development (Directorate of Women Empowerment and the Directorate of ICDS).
- From 2014-15 to 2019-20, for the Department of Social Justice and Empowerment the allocated budget increased from Rs.481.99 crore to Rs.1901.03 crore. For the Directorate of Women Empowerment, the allocated budget increased from Rs.98.48 crore to Rs.397.47 crore and for the Directorate of ICDS the same increased from Rs.27 crore to Rs.144.96 crore.
- The change in the total budget can be viewed from Chart 10. It can be seen that in 2018-19, the RE increased by a very high amount as compared to previous years and the BE of 2019-20 also recorded a very high increase. This can be attributed to a sudden increase in the budget allocated for the Department of Social Justice and Empowerment towards the pension schemes for widow and single women. This is because of an increase in the beneficiary amount of the pension schemes.
- As we can see in the appendix table 8, budget for the widow pension scheme in 2018-19 BE was Rs. 605.86 Crore which was revised to Rs. 1620.46 Crore. This RE increased from being only Rs.602 Crore in 2017-18 BE. The BE in 2019-20 for the widow pension scheme increased to Rs.1871.82 Crore.
- If we are to look at the share of budget allocated towards the women sector as a percentage of the total state budget, then it has recorded an increase in the year 2019-2020 in comparison to 2018-19 and 2014-15.
- The percentage of budget allocated towards women from the total state budget is 1.13 % for the ongoing year. In 2014-15, this was 0.46%. This increase is mainly due to increased allocation under the schemes of DoSJE (widow pension).

Chart 7: Total Budget for Women (Rs. crores)



Source: State Budget Books, various years

Chart 8: Percentage of budget for women in total state budget



Source: State Budget Books, various years

Budget for the Schemes for Women Empowerment:

The various schemes for women run by the Department of Women and Child Development and the Department of Social Justice and Empowerment, provide monetary, financial, economic, health, residential, nutritional, educational, etc. benefits to the women for the empowerment and increase in awareness. Budget for these schemes are shown in annexure table 8.

- In 2017-2018, the actual expenditure incurred of the allocated expenditure (revised estimate) on the given schemes has been variable.
- For schemes such as Sahyog Yojna, Homes for the women suffering from mental illness, Mahila Sadan/Nari Niketan, Mahila Vikas Karyakram, Devnarayan Chhatra Scooty Vitaran evam Protsahan Rashi Yojana, the expenditure incurred has been between 90-95 percent of the RE.
- For Vidvah Punarvivah Uphar Yojana and Basic Computer Course for Women this has been between 70-90%.
- For Mukhyamantree Rajshree Yojana, the budget expenditure has been 100% of the allocated budget (RE). And for the remaining schemes the expenditure incurred has been pretty low i.e. between 19-56 percent of the RE.

Gender Budget Statement:

Gender Responsive Budgeting (GRB) is a tool to engender the government budget and policies. GRB is also known as gender budget, women budget, gender sensitive budget. And the Gender Budget Statement (GBS) is one of the tools of GRB, which describes what share of the government budget is going towards the women empowerment and gender equity. Therefore, Gender Budgets are an attempt to assess government priorities as they are reflected through the budget and examine how they impact women and men and within that, certain groups of women and men.

- They do not look at whether or not the same is spent on men and women but rather at what the impact of the spending is on men and women and whether or not budgets respond to the needs of both women and men adequately.
- In Rajasthan, the first GBS was presented with the budget 2012-13.
- Prior to 2019-2020, the GBS was represented in a way in which departments were ranked according to the percentage of female beneficiaries of the schemes/programs of that department.

Table 6.1: Categorization of Gender Budget Statement prior to 2019-20

Category	Percentage of women beneficiaries
A	> 70%
B	70 - 30%
C	30 -10%
D	< 10 %

- However, in 2019-20 budget, this format has changed. Now, instead of the departments, schemes and programs of these departments are ranked, i.e. instead of one department

being categorized into A, B, C or D, the schemes and programs are categorized in just two categories.

- The way the categorization takes place has also changed. Now, there are only two categories i.e. A or B. A is for those schemes/programs whose number of beneficiaries are 70% or more. The remaining ones fall in category B.
- The table below shows the amount of budget reported for gender budget i.e. going towards women as percentage of total budget.

Table 6.2: Gender Budget as the percentage of the total budget of Rajasthan

Year	GB (%)
2012-13	22.89
2013-14	24.40
2014-15	25.06
2015-16	28.07
2016-17	27.41
2017-18	29.04
2018-19	28.74
2019-20	7.98

Source: GBS, GoR, various years

What we can see from the above table is that the percentage of reported gender budget in total showed a slow increase till 2018-19 and it increased from about 23% to 29%. However, there is a sharp decline in the percentage of gender budget in total budget in 2019-20. This happened because in 2019-20 the government asked the departments to report only those spending where there is a clear basis to show that the amount is going towards the women empowerment. Though the departments still have not shown the basis of their reporting in GBS, the volume of GBS has declined this year pointing to realistic reporting.

6.2 De-notified, Nomadic and Semi-Nomadic Tribes (DTNTs/Nomadic Tribes)

Introduction: De-notified, Nomadic and Semi-Nomadic Tribes are the ones who keep on moving from one place to another in search of a livelihood. In Rajasthan 32 such tribes have been identified, such as Baladyas, Rebari, Banjaras, etc. There is no accurate statistics of the total population of these communities in Rajasthan. However, according to one estimate, Nomadic communities have a total population of 35 lakhs in the state¹². These tribes are usually involved in professions such as hunting, herding, entertainment of people, protection of crops against animals, etc. They reside in slum areas, temporary tents and houses made of raw material. All of these lack basic facilities like sanitation, electricity, drinking water, toilets, etc. Their poor status can somewhat be attributed to the Criminal Act, 1871 and the Forest Act, 1864 enacted by the British, due to which they have historically been viewed as criminals. These Acts have been removed in independent India. However, these tribes

¹² <https://timesofindia.indiatimes.com/city/jaipur/rajasthan-nomads-get-together-to-plan-for-future/articleshow/56242082.cms>

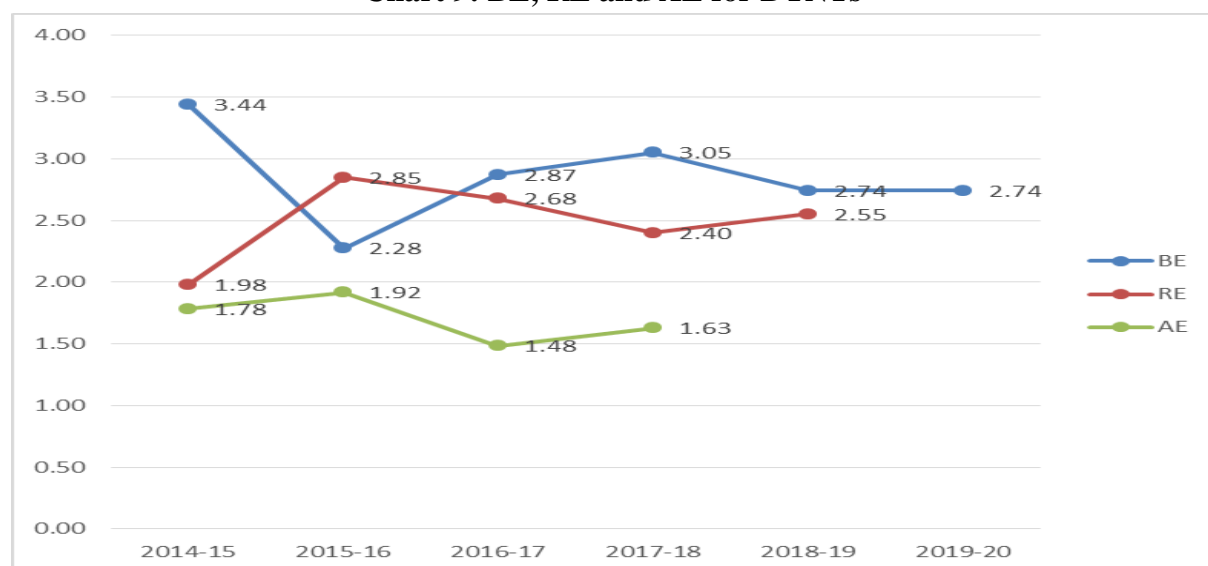
continue to be viewed as criminals, are still marginalized, can't enjoy basic human rights and are deprived of social, economic and educational opportunities.

Policies: There are no policies for these tribes. Constitutionally too, they have failed to acquire any status. The minimal benefits that these tribes get is because a few of them are recognized as Schedule Castes, Schedule Tribes, Other Backward Classes/Castes and Minorities. Lack of policies and a constitutional status, the unavailability of a proper statistics of their population, provide a clear indication of their deprived and marginalised status. To overcome the issues faced by these tribes, the De-notified, Nomadic and Semi-Nomadic Tribes Board (DTNT Board) has been set up in Rajasthan. Also, many schemes have been formulated. This points towards the need to conduct an analysis of the few provisions that exist for the DTNTs.

Budget for DTNTs in Rajasthan

The nodal department for the DTNTs is the Department of Social Justice and Empowerment. major schemes for DTNTs are Hostel facilities, Residential Schools, Post-matric scholarships, Grant for Integrated project for Gadiya Lohars and Grant to Gadiya Lohars for Raw material. Compiling the budget for all the DTNT-specific schemes and the welfare board the total budget for DTNTs has been prepared. The budget is shown in the annexure table 9.

Chart 9: BE, RE and AE for DTNTs



Source: State Budget Books, various years

- From 2014-2015 to 2019-2020, the budget allocated for these tribes has declined from Rs 3.44 crores to Rs. 2.74 crores.
- As can be seen from Chart 4, in none of the years between 2014-15 to 2017-18, the allocated budget has been fully utilised.
- The budget allocated has declined by 20.35% over a period of 6 years i.e. from 2014-2015 to 2019-2020.

Budget for the DTNT Welfare Board and Schemes:

Budget for various schemes for DTNT and the DTNT Welfare Board are shown in annexure table 10.

- The budget for the DTNT Welfare Board increased from being 0.07 crores to 0.18 crores. However, both these amounts are very meager. The budget allocated has not been fully utilised in any of the 6 years.
- Most schemes are limited to educational progress.
- Hostel facilities, Residential Schools, Post-matric scholarships, Grant for Integrated project for Gadiya Lohars and Grant to Gadiya Lohars for Raw material are the only schemes for which budget has been allocated since the last 6 years.
- For the schemes the budget has not been fully utilised.
- For hostel facilities, the budget allocation reduced from Rs 7 lakh in 2014-2015 to Rs 12,000 in 2018-2019. In 2015-2016 and 2019-2020, the allocated budget was not at all utilised. For residential schools the budget allocation reduced from Rs. 12,000 in 2014-2015 to Rs. 11,000 in 2019-2020. However, the budget remained unutilised in all the years. For post-matric scholarships the budget allocation increased from Rs 72 lakhs to Rs 96 lakhs from 2015-2016 to 2019-2020. However, just like all other schemes, the budget utilization has been nil.
- Among all the schemes for these tribes, maximum amount of budget has been allocated for the two schemes for Gadiya Lohars i.e. Grant for Raw Material and Grant for Integrated Project. However, the budget allocated for both these schemes has only declined over the past 6 years. For the former scheme, the budget allocation reduced from Rs. 30 lakh in 2014-2015 to Rs. 10 lakh in 2019-2020. For the latter, budget allocation reduced from being Rs. 3 crore in 2014-2015 to Rs. 1.5 crore in 2019-2020.

6.3 Persons with disability

Introduction: According to the Rights of Persons with Disability Act, 2016, 21 types of disabilities have been recognized namely locomotor disability, blindness, hearing impairment, blood disorder related disabilities, intellectual disability, etc. The disabled are prone to facing economic, social, political, etc. problems. This means that unlike the other disadvantaged groups as SCs, STs, women, minorities, etc. the disabled are very poorly represented in economic, educational and social spheres. According to the Disability Census of 2011, there were a total of 15,63,694 disabled in the state. This number translates into being around 6% of the total disabled population of the country (2011 Census). In order to improve their very deteriorated status, the state and the central governments have undertaken several initiatives in terms of schemes and programs to improve their status. In order to track the implementation and reach of these schemes, their budget analysis becomes an important exercise.

Budget for Persons with Disability in Rajasthan:

The Directorate of Specially-Abled Persons of the Department of Social Justice and Empowerment is responsible for the implementation of the various schemes, programs and activities. The Budget for PWD has been calculated using the Rajasthan state budget books including relevant parts of major heads of 2235 (Revenue Expenditure on Social Security and Welfare) and 4235 (Capital Expenditure on Social Security and Welfare). The budget here is presented for some important schemes and programmes in annexure table 10. What we find from the table is:

- The schemes for the disabled which are run by the Department of Social Justice and Empowerment provide economic and monetary benefits, rehabilitation, training, scholarships, etc.
- For some schemes, the budget allocation in 2019-20 has increased from the previous year, for some it has decreased and for some it has remained constant.
- For schemes/activities such as, Spinal Injury Centre, Homes for Special State Schools, State Disability Welfare Fund, etc. the budget allocation has remained minimal over the past 6 years.
- For many schemes, the actual expenditure has been somewhat as much as the allocated budget (RE), (i.e. between 94-100 percent) in 2017-2018. For example, *viklang vyaktiyo ke niyojan hetu rajya stariya puraskar yojana* (State level prize for people with disabilities), *vishesh yogyajan swarozgar yojana* (Self-employment scheme for people with disabilities), Mental Rehabilitation Home, Old age homes, Training of the teachers for the visually impaired, Homes for the leprosy sufferers, etc.
- From the viewpoint of budget allocation, the pension schemes occupy the highest importance. Other important schemes and programs which have a high amount of budget allocation are- Grant to voluntary agencies working in the area of mental and physical disability, *Vishesh Yogyajan Swarozgar Yojana* (Self-employment scheme for people with disabilities), Mental Rehabilitation Home, Homes for the mentally sick children and women, Schemes under the Disability, etc.

6.4 Children:

Introduction: According to Census 2011, 39 percent of the total population (2.99 Crore) is less than 18 years of age in Rajasthan and about 15.5 percent of the total population of the state is between population of 0-6 age group. According to Girl Child Policy, there are about 12.62 lakh child laborers in the state, out of which about 7 lakh are girls. Still the budget for the welfare of child labor is minimal. About 22 percent of the girls in the state get married before the legal age. Similarly, the condition of children and health is also bad in the state. Most of the people in the state are suffering from severe crippling and poor health. In the State, 36.8% children are malnourished children. Also, Infant Mortality Rate is 41 (on 1000 live births), which is higher than national average of 34 (on 1000 live births) (Economic Review, 2017-18).

Policies for Children:

Rajasthan State Girl Child Policy, 2013: This policy has been discussed in the section on women.

Child Policy 2008: The Child Policy 2008 mentions ensuring food and nutrition security at all levels, providing quality education to all children, securing legal and social protection for all children from all kind of abuse, exploitation and neglect, provide essential health care to all children, strengthening maternal health care, taking care of children affected by HIV/AIDS, ensuring sanitation and safe drinking water, ensuring public private partnership, and finally, creating a safe secure conducive environment for all children. The Child Policy discusses the child protection issue in a separate section and sets its objective very clearly. The main objectives of Child policy are to protect children from exploitation, discrimination, violence, sexual exploitation, trafficking or inhuman treatment. Prevention of children from use of drugs, alcohol, tobacco etc. and abolishing child labour are some other objectives.

Children and Sustainable Development Goals (SDGs): Children specific indicators are covered in many Goals such as Goal 1 (End Poverty), Goal 2 (Zero Hunger), Goal 3 (Good Health and well-being), etc. This shows the importance of improvements in children specific indicators such as stunting, wasting, drop out ratio, enrollment ratio, literacy rate, etc. Even the policies mentioned above endeavor to do the same. Details of this are provided in the Annexure.

Budget for Children in Rajasthan

In order to assess child-centric budget and expenditure in the state, total budget going towards children from various major heads have been calculated. The main assessment of child budget has been done under nutrition, child protection, health and family welfare, child development and education etc. It is difficult to figure out the amount going towards child health as the children are treated in all the health centers. There are some child specific schemes but their separate budget is not available in most cases. Therefore, we have taken total budget going towards family welfare as child health budget as this covers most of children specific schemes. Following table shows the total budget going towards children in Rajasthan.

Table 6.3 (a): Budget for Children in Rajasthan (Rs. Crore)

Year	Total towards children	Total towards children without Family Welfare	Total State Budget without Uday Yojana	Child Budget as percentage of total state budget	Child Budget as percentage of total state budget (without family welfare)	GSDP*In Crore	Child Budget as percentage of GSDP	Child Budget as percentage of GSDP (without family welfare)
2014-15 (BE)	27060.3	24804.64	166753.90	16.20	14.88	615695	4.39	4.03
2015-16	28582.4	25555.5	166753.9	20.8	18.9	683758	4.17	3.73

(BE)			0					
2015-16 (AE)	24467.4	22024.9	166753.9 0	18.6	17.0	683758	3.88	3.51
2016-17 (BE)	29767.0	27192.1	151127.7	19.7	18.0	759235	3.91	3.57
2016-17 (AE)	27714.3	25430.2	139727.7	18.3	16.9	759235	3.95	3.63
2017-18 (BE)	30519.1	28167.2	166753.9	18.6	17.0	840262.7	3.61	3.34
2017-18 (AE)	30536.1	27891.0	164472.5	20.5	19.0	823291	3.69	3.37
2018-19 (BE)	38294.1	35504.4	197274.7	20.5	19.0	940178	4.06	3.77
2018-19 (RE)	40413.7	37561.6	197258.9	19.7	18.0	924251	4.36	4.05
2019-20 (BE)	44655.6	41473.0	218222.1	19.8	18.2	1024304	4.35	4.04

Source: State Budget Books, various years

- Most of the budget for children (about 85 to 90%) is going towards education. There is little amount going towards nutrition, child protection and child health.
- The total child budget as a percentage of total state budget (without UDAY) has recorded an increase from 16.20% in 2014-15 to 20 % in 2019-20. The total child budget without family welfare also increased from 2014-15 to 2019-20 from 14.88% to 18.2%.
- Expenditure in the year 2017-18 was almost 100% in comparison to the Budget Estimate and about 95% in comparison to the Revised Estimate.
- In the years before 2017-18, the expenditure incurred has been lower than the budget estimate and revised estimate which shows inefficiency in the usage of the allocated budget.
- Both the total child budgets with and without family welfare as a percentage of GSDP increased by a minimal amount from 2014-15 to 2019-20. The total child budget with family welfare increased from 4.39% to 4.46% and total child budget without family welfare increased from 4.03% to 4.14%.
- Details about the total budget towards children as a percentage of the total state budget and the GSDP can be found in the Annexure.

Budget for Rights of Children:

The United Nations Convention on Child Rights (CRCs) was adopted in 1989 for the survival, protection, development and participation of Children under the age of 18 years. About 193 countries of the world have signed it and India is one of them. Thus, budget for children is classified in four categories i.e. survival, development, protection and participation.

Budget allocation for children health (including family welfare) is included under survival category and the budget for education and nutrition is included under development category.

Budget for child protection schemes is included under protection category and generally there is no budget for participation of children in the state.

Table 6.3 (b): Sector-wise Budget Allocation for Children in Rajasthan (Rs. Crore)

Year/ Sectors	Survival (Health & Family Welfare) *		Development (Education & Nutrition)		Protection		Participation	Total towards children
	Allocation	Share	Allocation	Share	Allocation	Share	Allocation	
2014-15 (BE)	2226.9	8.2	24622.0	91.0	211.5	0.8	0.0	27060.3
2015-16 (BE)	3047.8	10.7	25274.69	88.4	259.9	0.9	0.0	28582.4
2015-16 (AE)	2462.3	10.1	21771.32	89.0	233.8	1.0	0.0	24467.4
2016-17 (BE)	2595.9	8.7	26913.72	90.4	257.4	0.9	0.0	29767.0
2016-17 (AE)	2304.6	8.3	25166.61	90.8	243.2	0.9	0.0	27714.3
2017-18 (BE)	2353.5	7.7	27894.24	91.4	271.3	0.9	0.0	30519.1
2017-18 (AE)	2648.4	8.7	27598.23	90.4	289.5	0.9	0.0	30536.1
2018-19 (BE)	2792.2	7.3	35215.06	92.0	286.9	0.7	0.0	38294.1
2018-19 (RE)	2859.8	7.1	37230.57	92.1	323.3	0.8	0.0	40413.7
2019-20 (BE)	3188.5	7.1	41121.83	92.1	345.3	0.8	0.0	44655.6

Source: State Budget Books, various years

Note: Budget for Ma Badi Scheme is not included

- Most of the budget for children (about 90%) is going towards development rights of the children, within that it's mostly going towards education. Budget for survival rights is about 7 to 8 percent of child budget while little amount (less than 1%) is going towards the child protection. Also, there is no budget whatsoever for promoting the participation rights of the children. There are a couple of programmes in schools which seek to promote participation for children but there is hardly any budget for those schemes.

Budget for Various Schemes for Children:

Some major schemes for children are, Palanhar, Integrated Child Protection Scheme (ICPS), Beti Bachao Beti Padahao, Rajshree Yojna, Mid-Day Meal, Sarva Shiksha Abhiyaan (SSA), Rashtriya Madhyamik Shiksha Abhiyaan (RMSA), National Nutrition Mission (NNM) and SNP. Budget for these schemes are shown in annexure table 11.

- NNM was earlier implemented in few districts of Rajasthan. Now it is being implemented in the whole state so the budget has increased by about 1500%. However, NNM is part of overall ICDS budget.

- Budget for Palanhar has increased more than twice and budget for SSA and Mid-Day Meal has increased by nearly twice since 2014-15. Whereas, budget for RMSA has decreased by about 20%.
- Only 36% of the allocated budget for Beti Bachao Beti Padhao and 65% of the allocated budget for NNM was spent in 2017-18.

7 Minorities:

Introduction: The United Nations sub-commission on Prevention of Discrimination and Protection of Minorities defines the term minority as “that which includes only those non-dominant groups in a population which possess and wish to preserve stable ethnic, religious or linguistic traditions or characteristics markedly different from those of the rest of population”. The National Commission for Minorities Act 1992 has declared six communities - Muslims, Christians, Sikhs, Buddhists, Jains and Parsis as religious minorities.

Policies: There are no policies for the minorities.

6.5 Budget for Minorities in Rajasthan

All of the schemes of Minorities are implemented by the Department Minority Affairs of Rajasthan. The department’s budget comes from various major heads like 2202, 2225, 2250, 4225 and 6225. Table below shows the total budget for the Department of Minority Affairs in Rajasthan.

Table 6.4: Budget for Department of Minority Affairs (Rs. Crores)

Year	Total State Budget	GSDP Budget	Total Minority Budget	Percentage of Minority Budget in the state's total budget	Percentage of Minority Budget in the GSDP
2014-15 (BE)	131426.89	615695	115.53	0.09	0.02
2014-15 (RE)	126111.62	615695	87.37	0.07	0.01
2014-15 (AE)	116605.48	615695	79.51	0.07	0.01
2015-16 (BE)	137713.38	683758	102.14	0.07	0.01
2015-16 (RE)	137455.78	683758	109.62	0.08	0.02
2015-16 (AE)	129736.02	683758	97.01	0.07	0.01
2016-17 (BE)	151127.75	759235	155.47	0.10	0.02
2016-17 (RE)	148506.69	759235	155.71	0.10	0.02
2016-17 (AE)	139727.68	759235	141.55	0.10	0.02
2017-18 (BE)	166753.9	840262.7	166.49	0.10	0.28
2017-18 (RE)	175615.12	840262.7	154.37	0.09	0.28
2017-18 (AE)	164472.47	823291	129.02	0.08	0.02
2018-19 (BE)	197274.66	940178	180.6	0.09	0.02
2018-19 (RE)	197258.89	924251	164.98	0.08	0.02
2019-20 (BE)	218222.05	1024304	165.58	0.08	0.02

Source: State Budget Books, various years

Analysis of total budget:

- In the budget of 2018-19, the budget allocated for the minority department was Rs 180 crore, which was only 0.085 percent of the state's total budget. But in the interim budget of the year 2019-20 this budget has been reduced to Rs 165.5 crores.
- However, compared to the year 2017-18, the budget of this department increased by 8.4 percent in the year 2018-19.
- The actual expenditure incurred for the minorities has been lower than the allocated budget (BE and RE) throughout the period of our study.

Budget for the Schemes for Minority Development:

Some important schemes for minorities analysed for our study are the Pre-matric Scholarship Scheme, Post-Matric Scholarship Scheme, Metric-cum-Means Scholarship Scheme, Multi Sectoral Development Program (MSDP), Minority Girls and Boys Hostel, Kaushal Vikas Prarikshan, Chief Minister Madarsa Modernization Scheme and Anuprati Yojana. Budget for some of these schemes are shown in annexure table 13.

- The budget of the most important scheme for minority development, MSDP, has been cut by around Rs.1 crore this year (2019-20).
- Actual expenditure has been much less compared to budget allocation in the year 2017-18 under hostel building Head for minorities.
- For most schemes, the budget allocation has been reduced in 2019-20 as compared to 2018-19.
- The actual expenditure against the Budget Estimates (0.30 crore) for the year 2017-18 of the Anuprati Scheme has been 3.33 percent.
- Following the trend of most other disadvantaged sections, the allocated budget for minorities has hardly ever been fully utilized (the AE remains lower than either BE, RE or both).

Implementation of Prime Minister 15 Point Programme for Minorities: The PM 15 Point Programme is an umbrella programme which covers the schemes/programmes of other departments including education, health, rural development, housing, social justice and others. The available data on progress made under PM 15 Point Programme suggests that there has been considerable gap between the target and achievements in the state under various schemes included in the PM 15 Point Programme, specially under the schemes like support to SHGs under NRLM, Prime Minister Awas Yojna (Rural), jobs for the beneficiaries of skill development programme etc. as shown in annexure table 14.

6.7 Schedule Castes (SCs) and Schedule Tribes (STs):

Introduction: The total population of the state is about 686.21 lakh, which is about 5.66% of Indian population (Census, 2011). The proportion of ST and SC population in the state is about 13.5% and 17.8% respectively (Census, 2011). SCs and STs are marginalized

communities of our society and they are socially and economically vulnerable. The development strategies were adopted in the five-year plans with special attention on the development of Tribal and Dalit communities. After fifth five-year plan, tribal and dalit development programmes were made with special focus on area and individual based approach. The Planning Commission (GoI) initiated TSP in 1974 and SCSP in 1979, and issued guidelines to all the state governments and ministries of union government to implement these sub plans accordingly.

Budget for the Sub-Plans in Rajasthan

According to the guidelines of TSP and SCSP, Funds should be earmarked for TSP and SCSP from the Union/state government plan outlays at least in proportion to the population of STs and SCs in the country/state. The funds allocated for TSP and SCSP should be placed under separate budget heads (789 for SCSP and 796 for TSP) for each department/ministry. These outlays are maybe for area-oriented schemes, development programmes, etc. The Tribal Area Development (TAD) Department and Social Justice and Empowerment (SJE) Department are nodal departments for the implementation of TSP and SCSP respectively. The allocations to the TSP and SCSP are shown under Demand No. 30 and Demand no. 51, respectively. All the departments/major heads are required to show the allocations/expenditure for the sub plans under specific Minor Heads e.g., 796 (TSP) and 789 (SCSP). The analysis of allocation/expenditure under these sub plans is based on the data compiled from the above mentioned minor heads.

Allocation towards the Tribal Sub Plan

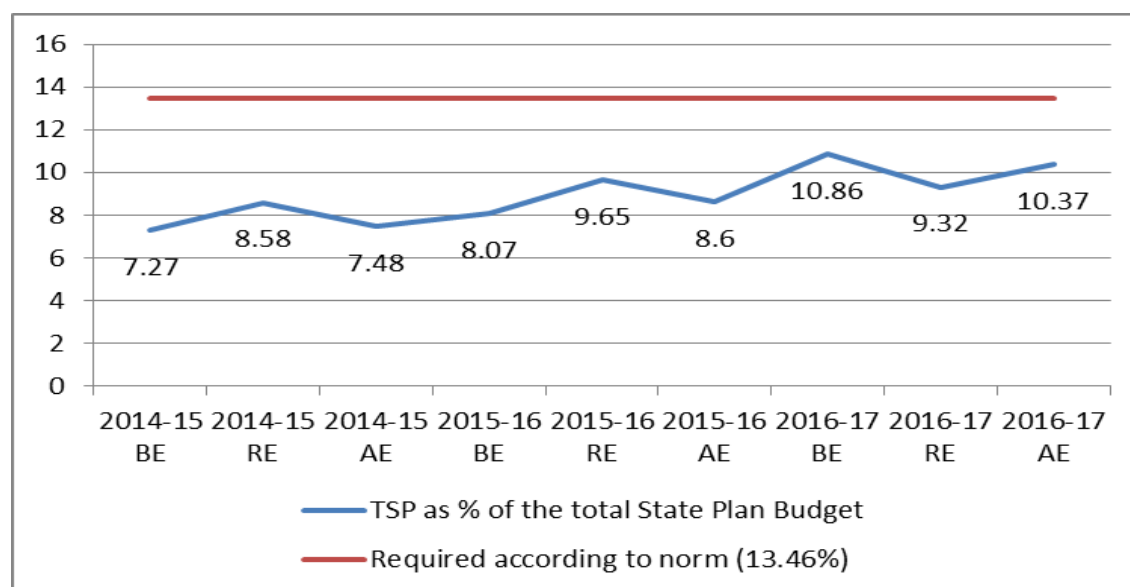
The tables below show the total allocation going to TSP from the Rajasthan budget books.

Table 6.5: Allocation/Expenditure under TSP and Rajasthan State Plan Budget (2014-15 to 2016-17) (Amount in Rs. Crores)

Year	State Plan Budget	Allocation for TSP	TSP as % of the total State Plan Budget	Required according to norm (13.46%)	Amount denied TSP
2014-15 BE	57115.26	4150.45	7.27	7687.71	3537.26
2014-15 RE	51511.25	4420.92	8.58	6933.41	2512.49
2014-15 AE	44176.87	3302.64	7.48	5946.21	2643.57
2015-16 BE	57322.77	4626.75	8.07	7715.64	3088.89
2015-16 RE	56288.89	5434.18	9.65	7576.48	2142.30
2015-16 AE	50177.65	4316.032	8.6	6753.91	2437.88
2016-17 BE	67339.97	7314.94	10.86	9063.96	1749.02
2016-17 RE	60497.15	5638.529	9.32	8142.92	2504.39
2016-17 AE	54943.28	5694.97	10.37	7395.37	1700.43

Source: State Budget Books, various years

Chart 10: Allocation for TSP (Minor Head 796) in Rajasthan



Source: State Budget Books, various years

Table 6.6: Allocation/Expenditure under TSP (2017-18 to 2018-19) (Rs. Crores)

Year/ Services	2017-18 BE	2017-18 RE	2017-18 AE	2018-19 BE	2018-19 RE	2019-20 BE
Total of Social Services	3182.7	3755.1	3346.2	4330.7	4029.3	4599.4
Total Economic Services	4035.0	4182.0	4019.4	6224.3	5982.5	6282.4
Total General Services	108.5	71.4	61.5	115.1	86.9	110.2
Total	7326.19	8008.48	7427.08	10670.14	10098.74	10991.96

Source: State Budget Books, various years

- Total allocation for TSP in 2014-15 (BE) was about 7.27% of the state plan budget, while total expenditure was reported about 7.48% in 2014-15(AE).
- In 2015-16 (BE), the allocation for TSP was about 8.07% in the total state's plan budget, whereas the total expenditure was about 8.6% in 2015-16 (AE).
- In 2016-17 (BE), total allocation for TSP was 10.86% of the total state plan budget and the total expenditure was about 10.37% in 2016-17 (AE).
- Though the allocation for TSP has increased from last 4-5 years however it is well below as per the norms of sub plans.
- The issue of TSP and SCSP has got further complicated now as the state as well as union government has dropped the Plan and Non-Plan categorization of the budget allocation/spending.
- Therefore, it is difficult to analyze the budget from the perspective of plan budget and in the compliance of their guidelines from the year 2017-18 and onwards.

- In 2017-18 (BE), total allocation in all the major heads for TSP was about 7326.19 crore, which includes both plan and non-plan as categorization has been dropped. The total allocation increased to 8008 crore in 2017-18 (RE). The actual expenditure reported was about Rs. 7427 Crore in 2017-18 (AE).
- Total allocation for TSP in all the major heads of all the services (social, economic & general) was about 10670.14 in 2018-19 (BE) which decreased to 10098.7 crore in 2018-19 (RE).
- Total allocation for TSP in all the major heads of all the services (social, economic & general) is about 10991.9 crore in 2019-20 (BE).

Allocation towards the Scheduled Castes Sub Plan

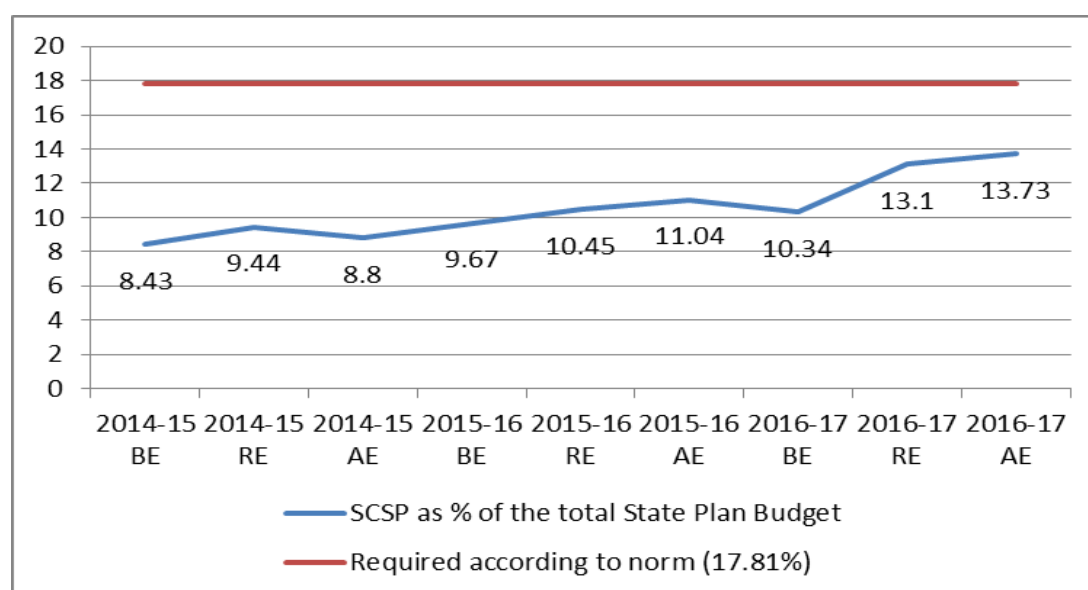
The tables below show the total allocation going to SCSP from the Rajasthan budget books.

Table 6.7: Allocation/Expenditure under SCSP and Rajasthan State Plan Budget (2014-15 to 2016-17) (Rs. Crores)

Year	State Plan Budget	Allocation for SCSP	SCSP as % of the total State Plan Budget	Required according to norm (17.81%)	Amount denied SCSP
2014-15 BE	57115.26	4814.65	8.43	10172.23	5357.58
2014-15 RE	51511.25	4860.17	9.44	9174.154	4313.98
2014-15 AE	44176.87	3887.15	8.8	7867.901	3980.75
2015-16 BE	57322.77	5545.78	9.67	10209.19	4663.41
2015-16 RE	56288.89	5884.94	10.45	10025.05	4140.11
2015-16 AE	50177.65	5540.985	11.04	8936.639	3395.65
2016-17 BE	67339.97	6962.088	10.34	11993.25	5031.16
2016-17 RE	60497.15	7934.988	13.1	10774.54	2839.55
2016-17 AE	54943.28	7542.54	13.73	9785.398	2242.86

Source: State Budget Books, various years

Chart 11: Allocation for SCSP (Minor Head 789) in Rajasthan



Source: State Budget Books, various years

Table 6.8: Allocation/Expenditure under SCSP (2017-18 to 2018-19) (Rs. Crores)

Year/ Services	2017-18 BE	2017-18 RE	2017-18 AE	2018-19 BE	2018-19 RE	2019-20 BE
Total Social Services	3970.85	3784.49	3523.63	4468.25	4370.17	5416.10
Total Economic Services	5383.58	5328.63	5059.94	8713.44	8087.53	8279.05
Total General Services	102.33	91.68	85.59	99.11	81.14	94.01
Total	9456.75	9204.81	8669.16	13280.80	12538.84	13789.16

Source: State Budget Books, various years

- Total allocation for SCSP in 2014-15(BE) was about 8.43% of the state plan budget, while total expenditure reported was about 8.8% in 2014-15(AE).
- In 2015-16 (BE), the allocation for SCSP was about 9.67% in the total state's plan budget, whereas the total expenditure was about 11.04% in 2015-16 (AE).
- In 2016-17(BE), total allocation for SCSP was 10.34% of the total state plan budget and the total expenditure was about 13.73% in 2016-17 (AE).
- Though the allocation for SCSP has increased in the last 4-5 years however it is well below the norms of sub plans.
- Total allocation in all the major heads for SCSP was about 9456.75 crore in 2017-18 BE, which includes both plan and non-plan as categorization has been dropped. The allocation for SCSP was decreased to 9204.8 crore in 2017-18 RE. The actual expenditure reported was about 8669 Crore in 2017-18 (AE).
- Total allocation for SCSP in all the major heads of all the services (social, economic & general) was about 13280.8 crore in 2018-19 BE which decreased to 12538.8 Crore in 2018-19 (RE).
- Total allocation for SCSP in all the major heads of all the services (social, economic & general) is about 13789 crore in 2019-20 (BE).
- As discussed, it is difficult to analyze the proportion of sub-plan in the state plan budget and in the compliance of their guidelines from the year 2017-18 and onwards.

After the financial year 2016-17, when the plan and non-plan distinction of budget expenditure was abolished, it is now difficult to say whether the allocations to the two sub-plans are as per the norm or not. Though the government of Rajasthan has announced that now the sub-plan norms will be applied on the government schemes, the allocations are not being shown scheme wise, in the state budget. An analysis of available district level data done for another study also suggests that there does not seem to be any pattern in suggested allocations for the sub-plans at the district levels (BARC, 2019)¹³. Therefore, it is important that the government prepares detailed guidelines up to the district levels and also legislate it so that the proper implementation of these sub-plans can be ensured.

6.8 Conclusion:

¹³<http://barctrust.org/sources/TSP%20-%20SCSP%20Online%20Paper%20April,%202019-20.pdf>

To conclude the discussion in this chapter, it seems that no marginalised groups have got any better deal in terms of budgetary allocations. Children's budget as share in total state budget has declined in this period as the share of social sector budget itself declined and most of budget allocations for children are part of social sector budget. Budget for women has shown an increase only in the last year's budget (2019-20) which is because of the increase in pension for widow and other single women. Though there is some change in the format of the gender budget statement, it continues to report largely notional allocations.

The allocation towards the Department of Minority Affairs remains below 0.01 % of the total state budget. There is also a need of strict monitoring specially of the PM 15 Point Programme. The vacant posts in the department of Minority Affairs must be filled in on urgent basis so that the programmes can be implemented and monitored effectively. The status of TSP and SCSP is uncertain in the state after distinction of plan and non-plan has been removed and there is a need to come out with a detailed guideline or legislation for the same.

Chapter 7: Issues in Fund Utilization and Outcomes

As we have seen above, most of the times the allocated budget never gets fully utilized. There is a clear gap between BE (Budget Estimate) and AE (Actual Expenditure) in most cases we have discussed above. Full utilization of funds seems to be a serious challenge in all the sub-sectors, as in most cases the budget allocated has never been fully utilized and in some the budget allocated has been fully utilized in just once or twice. This under-utilization of funds also translates into the social sector indicators not showing a great improvement. One of the major reasons for not utilizing budgets could be the vacant positions in all the major departments, specially the departments dealing with social sector.

The lower budget allocations and low priority of major social sectors have affected the actual outcomes in social sector. These are few social sector indicators for which data is available for comparable time periods. For example, the sex ratio at birth, of Rajasthan, reduced from 893 in 2012-14 to 861 in 2013-15¹⁴. In 2016-17, the number of schools with access to electricity changed to 58.3% from 50% in 2014-15¹⁵. The Net Enrollment Ratio in primary schools increased marginally from 77.76% in 2014-15 to 78.84% in 2016-17¹⁶.

However, there have also been positive changes. For example, the Infant Mortality Rate reduced from 46 in 2014 to 41 in 2016¹⁷. The percentage of households having access to sanitary toilets increased from 38% in 2014-15 to 65% in 2017-18 in rural Rajasthan and from 90% in 2014-15 to 95% in 2017-18 in urban Rajasthan¹⁸. The percentage of population practising open defecation in rural Rajasthan decreased from 63% in 2014-15 to 38% in 2017-18. The same for urban Rajasthan decreased from 10% in 2014-15 to 6% in 2017-18. The improvement in sanitation also shows that the results could be achieved with higher allocations (SBM) and focused interventions. Though improvements have been there, a full utilization of funds would have ensured further improvements.

This also highlights the need of having Performance Budget and Outcome Budget to highlight and map the outcomes and progress of various schemes and programmes. Though the planning department does bring output and outcome budgets, but the outcome budget brought out by the Government of Rajasthan fails to give any clear idea about the progress and achievements of schemes and programmes in terms of outcome. The output budget mainly focuses on physical achievements in each scheme while the outcome budget mentions the physical target and expected outcome which is very important. But there does not seem to be a way to know that expected outcomes are being achieved or not.

Performance Budget: This year (2019-20) the government has also started providing the performance budget for most of the departments on the Rajasthan Assembly website¹⁹.

¹⁴ NITI Ayog.

¹⁵ DISE, State Fact Sheet (2014-15, 2016-17)

¹⁶ DISE, State Fact Sheet (2014-15, 2016-17)

¹⁷ RBI, Handbook of Statistics on Indian States.

¹⁸ NSS 72nd and 75th rounds.

¹⁹ <https://rajassembly.nic.in/AnnualProgressReportView.aspx>

However, even the performance budget provides mainly the budget figures for the schemes and focuses on the physical and financial achievements. Also, there does not seem to be a similar format of the Performance Budgets of the various departments.

Chapter 7: Conclusions and Recommendations:

The study highlights that the social sector as a whole has been getting less priority in the state during the last five years and it has happened because some other sectors/expenditure head specially the expenditure on interest payment and the general services like nyaya prashasan (judicial administration) and the police and jail have got increased share in the state budget.

Therefore, except the education no other social sector seems to have got a better deal. Similarly, no marginalized group seems to have got any better deal in the budget in last 5 years. The only substantial increase there in budget is for widow pension scheme and to some extent in the pension scheme for PWD. The government increased the amount of pension schemes for the widows and single women, old age people and disable people in January this year.

Though there is some change in the gender responsive budget, it continues to report largely notional allocations. The minorities department continues to get low priority in terms of budget allocation and there does not seem to be strict monitoring of the PM 15 point programme for minorities.

Similarly, there is an order which says that the sub plans for scheduled caste and scheduled tribe is now applicable to the government schemes (in absence of Plan) but it continues to be mostly reporting exercise and there is hardly any monitoring mechanism in place.

Some recommendations based on the study are as follows:

- There is a need to consciously increase the allocations towards the social sectors. There is also a need to improve the utilization of the allocated budget towards the social sector schemes.
- The above two can be achieved partially by filling the vacant positions in the various departments.
- There needs to be improvement in gender responsive budgeting by asking the departments to state the basis of their reporting of the gender component in their budget allocations.
- There is a need to have a clear guideline for the sub plans for the scheduled caste and scheduled tribe to make the plans and execute at the district levels.
- The state government had earlier brought a bill to legislate the TSP and SCSP. The government could make new draft of the bill and get it passed like the states Telangna, AP, TN etc.
- There needs to be strict monitoring mechanism for three measures of allocations towards the marginalized sections, which are:
 - Gender responsive budgeting for women and girls
 - PM 15 point programme for minorities
 - Sub-plans for scheduled caste and scheduled tribes.

- There is a need to introduce statement on Child Budget as being done by the union government and other state governments.
- The current format of the outcome and output budgets and the newly introduced performance budget is not focusing much on the outcomes of the schemes. There remains scope of improvement in these documents by the Rajasthan government.

Annexure Tables:

Table 1: SDGs in Rajasthan

Goal-1 End poverty				
Target	Indicator	Benchmark	Current India Status	Current Rajasthan Status
1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	1.1.1 : Proportion of population living below the national poverty line.	10.95%(As per Explanatory note on Target Values for 2030)	21.92%	14.71% *
1.2 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	1.2.1 : Percentage of households with any usual member covered by any health scheme or health insurance	100% (As per Explanatory note on Target Values for 2030)	28.7% (Households During 2015-16), Men 9%, Women 12.10%	18.70%
	1.2.2 : Number of Beneficiaries under ICDS			36.87 Lakh (As per WCD Annual Report 2017-18)
	1.2.3 : Number of Self Help Groups (SHGs) formed and provided bank credit linkage	-	88.90 Lakh, 2015-16 **	99458 March 2019-20 (As Per Rajveeka Website)
1.3 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	1.3.1 : Proportion of population (Urban/Rural) living in households with access to Electricity	100% (Global Target)	88.2 **	91% **
Goal-2 Zero Hunger				
2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	2.1.1: Percentage of underweight children aged<5 years.	20.7% Target for 2022 (As Per National Nutrition Strategy, Govt. of India)	35.7% ***	36.7% ***
	2.1.2: Ratio of rural households covered under public distribution system to rural households where monthly income of the highest earning member is less than Rs.5,000 (Proxy Indicator used by NITI Ayog)	1.29% (SDGs India Index)	1.01% ****	0.94% ****

	2.1.3: Percentage of Children under age 5 years who are stunted	Achieve a 40% reduction in the number of children under-5 who are stunted (Target for 2022) (As Per National Nutrition Strategy, Govt. of India)	38.4% ***	39.1% ***
	2.2.2: Percentage of Children under age 5 years who are wasted	Reduce and maintain childhood wasting to less than 5%. Target for 2022 (As Per National Nutrition Strategy, Govt. of India)	21% ***	23% ***
	2.2.3: Percentage of Women whose Body Mass Index (BMI) is below normal (BMI<18.5 kg/m)		22.9% ***	27% ***
	2.2.4: Percentage of Pregnant women aged 15-49 years who are anaemic (<11.0 g/dl) (%)	Achieve a 50% reduction of anaemia in women of reproductive age, Target for 2022 (As Per National Nutrition Strategy, Govt. of India)	50.4% ***	46.6% ***
	2.2.5: Percentage of Children aged 6-59 months who are anaemic (<11.0 g/dl) (%)	19.5% Target for 2022 (As Per National Nutrition Strategy, Govt. of India)	58.5% ***	60.3% ***
Goal-3 Good Health and Well Being				
3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	3.1.1 Maternal mortality ratio	70 per 100,000 live births (Global Target); 100 by 2020 according to National Health Policy 2017	167 (As per SRS 2011-13)	244 per lakh live births (As per SRS 2011-13)
3.2 By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000	3.2.1 Under-five mortality rate	25 per 1,000 live births (Global Target); 23 by 2025 according to National Health Policy 2017	50 ***	51***
	3.2.2 Neonatal mortality	12 per 1,000 live	31 Per 1000	28 Per 1000

live births	rate	births (Global Target), 16 by 2015 according to National Health Policy 2017	(SRS Report 2016)	(SRS Report 2016)
	3.2.3 Percentage of Children aged 12-23 months fully immunized (BCG, Measles and three doses of Pentavalent vaccine)	100% (Global Target); Reduction of 40% in prevalence of stunting of under-five children by 2025 according to National Nutrition Policy	62% ***	54.8%***
3.3 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	3.3.1 Number of deaths due to cancer	Reduce by One third (Global Target); reduce by 25% by 2025 according to National Health Policy 2017		
3.4 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	3.4.1 Proportion of institutional deliveries	100% (Global Target)	78.9% ***	84%***
3.5 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	3.5.1 Percentage of currently married women (15-49 years) who use any modern family planning methods	100 % access to modern family planning method (Global Target); family planning above 90% at national and sub national level by 2025 according to National Health Policy 2017	47.8% ***	59.7% ***
3.6 Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on	3.6.1 Out - of - Pocket expenditure on health	Decrease in proportion of households facing catastrophic health expenditure from the current levels by 25%, by 2025 according to National Health Policy 2017		75% (https://www.rajras.in/index.php/public-healthcare-rajasthan/)

Trade Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all				
Goal-4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all				
4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes	4.1.1 : Net enrolment ratio in primary and upper primary education	100%	83.62% in Primary and 72.69% in Upper Primary (2016-17) (As per UDISE Dep. Report 2016-17)	78.84% in Primary and 68.93% in Upper Primary (2016-17) (As per UDISE Dep. Report 2016-17)
	4.1.2 : Gross Enrolment Ratio in higher secondary education	100% (Global Target)	55.40 *****	Higher Secondary- 60.31% *****
	4.1.3 : Proportion of students enrolled in Grade 1 who reaches last grade or primary/upper primary/secondary levels	100% (Global Target)	Completion Rate at Secondary Stage: 66.36 *****	Completion Rate at Secondary Stage: 77.51 *****
	4.1.4 : Out of school ratio (primary, upper primary, elementary, secondary and higher secondary)	0%		Elementary- 6.36, Secondary. Sec - 3.52% *****
4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	4.6.1 : Literacy rate of youth in the age group of 15-24	100% (Global Target)	86% *	84.1% (As per Census 2011)
4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all Check the numberings	4.a.1 Proportion of schools with access to: (a) electricity; (b) internet for pedagogical purposes; (c) computers for pedagogical purposes; (d) adapted infrastructure and materials for students with disabilities; (e) basic drinking water; (f) single sex basic sanitation facilities; and (g) basic hand washing facilities (as per the WASH indicator definitions)	100% (Global Target)	Electricity: 59.8% Computer: 27.2% Ramp: 34% Drinking Water: 97.1% School with Girls Toilet: 96.5% Schools with Boys Toilet: 98.1% WASH facilities: 52.52 *****	Electricity: 58.3% Computer: 32% Ramp: 30.3% Drinking Water: 97.5% School with Girls Toilet: 99% Schools with Boys Toilet: 99.3% WASH facilities: 61.37 *****
4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for	4.c.2 : Pupil/trained teacher ratio by education level	30:01:00	23*	18*

teacher training in developing countries, especially the least developed countries and small island developing states.				
Goal - 5 Achieve gender equality and empower all women and girls				
5.1 End all forms of discrimination against all women and girls everywhere	5.1.1 Rate of crimes against women per every 1,00,000 female population	0	55.2% as per 2016 NCRB	78.67% as per 2016 NCRB
	5.1.2 Proportion of women subjected to dowry related offences to total crime against women	0		52.68% as per 2016 NCRB
	5.1.3 Sex ratio at birth	954 (As per Explanatory note on Target Values for 2030)	919 ***	887 ***
5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5.2.2 Proportion of cruelty or physical violence on women by husband or his relatives to total crime against women during the calendar year	0	32.6% as per 2014 NCRB	50.37% as per 2014 NCRB
5.3 Eliminate all harmful practices, such as, early and forced child marriage and female genital mutilation	5.3.1 Proportion of cases reported under the Prohibition of Child Marriage Act (early marriage of children below 18 years of age) to total crime against children.	0	0.30% as per 2014 NCRB	0.30% as per 2014 NCRB
5.6 Ensure universal access to sexual and reproductive health and reproductive rights as agreed in accordance with the programme of action of the International Conference on Population and Development and the Beijing Platform for Action and the outcome documents of their review conferences	5.6.1 Percentage of currently married women (15-49 years) who use modern methods of family planning	100 (Global Target)	47.8% ***	53.5% ***
5.A Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	5.a.1 Operational land holdings - gender wise	0	Operational land holdings gender wise in thousands are: Male-120427, Female-17683, and Total-138348 As of 2011 Census	Operational land holdings gender wise in thousands are: Male-6330, Female-546, and Total-6888 As of 2011 Census
	5.a.2 Proportion of female agricultural labourers	Equal to men	46.23% As of 2011 Census	56.83% As of 2011 Census
Goal-6 Ensure availability and sustainable management of water and sanitation for all				

6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	6.1.1 Percentage of population having safe and adequate drinking water within their premises.	100% (Global Target)		40.6% (As per census 2011)
	6.1.2 Percentage of population using an improved drinking water source(Rural)	100% (Global Target)		Rural-79.1% Urban 92.3%
6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	6.2.1 : Proportion of households having access to toilet facility (Urban & Rural)	100% (Global Target)	45.90%	54% **
	6.2.2 Percentage of Districts achieving Open Defecation Free (ODF) target.		616 till 3-16-2019 (As on sbm website)	33 till 3-16-2019 (As on sbm website)
Goal-8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all				
8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	8.5.1 Unemployment rate		5 *****	7.1 *****
	8.5.2 Unemployment rate, by sex, age and persons with disabilities		Female Labour Force Participation Rate India: 23.7%	Female Labour Force Participation Rate Rajasthan: 21.5%
	8.5.3 Wages earned by male-female in regular / casual employment	-	Regular wage/ salaried employees- Rural: 298.96 rupees, Casual labor engaged in public works other than MGNREG public works- Rural : 121.46 rupees, Casual labour engaged in MGNREG public works - Rural: 106.71 rupees **	Regular wage/ salaried employees- Rural: 350.59 rupees, Casual labour engaged in public works other than MGNREG public works Rural: 116.84 rupees, Casual labour engaged in MGNREG public works Rural: 90 **
8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	8.6.1 Unemployment Rate (15-24 years)			
8.8 Protect labour rights and promote safe and secure working environment for all workers, including migrant workers, in particular women migrants, and those in precarious employment	8.8.1 Number/ proportion of workers covered under Employees State Insurance (ESI) Act		3.19 Crores as of March 2017 https://www.esic.nic.in/coverage	In march 2017, 11,55,080 employees. (ESI Dept.)
	8.8.4 Employment	-	72259479 In	6023418

	generated under Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA)		number **	(2016),**
8.a Increase Aid for Trade support for developing countries, in particular the least developed countries, including through the Enhanced Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries	8.b.1 Number of jobs created under Mahatma Gandhi National Rural Employment Guarantee Act(MNREGA)		Active Workers: 11,85,84,918 Total Workers: 26,13,01,727 (http://nrega.nic.in/netnrega/mgnrega_new/Nrega_StateReport.aspx?typeN=1)	Active Workers: 1,00,68,149 Total Workers: 2,32,98,414 (http://nrega.nic.in/netnrega/mgnrega_new/Nrega_StateReport.aspx?typeN=1)

Note-

* As per SDGs Baseline Report 2019

**As per MOSPI report

***As per NFHS-4 Report of 2015-16

****SDGs India Index

***** As Per Fifth Annual Employment-Unemployment Survey (2015–16) from Ministry of Labour and Employment, Government of India

***** As per UDISE Dep. Report 2016-17

Table 2: Budget for Labour Welfare in Rajasthan (Rs. crores)

Year	Total	Total State Budget (Without Uday)	Percentage of Labour in Total State Budget	GSDP*	Percentage of Labour in GSDP
2014-15 (BE)	385.72	131427	0.29	615694.8	0.063
2014-15 (RE)	465.33	126112	0.37		0.076
2014-15 (AE)	451.54	116606	0.39		0.073
2015-16 (BE)	517.87	137713	0.38	683758.12	0.076
2015-16 (RE)	491.62	180420	0.27		0.072
2015-16 (AE)	477.27	129736	0.37		0.070
2016-17 (BE)	502.8	151128	0.33	759234.5	0.066
2016-17 (RE)	508.27	148507	0.34		0.067
2016-17 (AE)	494.75	139728	0.35		0.065
2017-18 (BE)	554.13	166754	0.33	840262.7	0.066
2017-18 (RE)	572.55	175615	0.33		0.068
2017-18 (AE)	548.71	164472	0.33	823291	0.067
2018-19 (BE)	645.77	197275	0.33	940178	0.069
2018-19 (RE)	624.58	197259	0.32	924251	0.068
2019-20 (BE)	1176.23	218222	0.54	1024304	0.11

Source: State Budget, various years

Table 3: Budget for Schemes for Labour Welfare (Rs. crores)

Year	Rehabilitation of Bonded Labour	Shilpi Training Scheme	Shilpi Training Scheme - Committee	Rajasthan Berozgari Bhatta Yojna	National Career Service Project	Vocational Training Improvement Project (World Bank Aided)
2014-15	0.40	89.03	0.00	40.00	0.00	3.23

(BE)						
2014-15 (RE)	0.05	83.08	0.00	30.00	0.00	2.55
2014-15 (AE)	0.00	81.67	0.00	28.81	0.00	1.79
2015-16 (BE)	0.15	95.24	0.00	35.00	0.00	4.24
2015-16 (RE)	0.10	91.28	0.00	22.51	0.00	2.08
2015-16 (AE)	0.02	88.71	0.00	22.38	0.00	1.93
2016-17 (BE)	0.15	100.90	0.00	28.76	0.00	2.45
2016-17 (RE)	0.15	97.28	0.00	20.89	0.00	2.21
2016-17 (AE)	0.00	93.74	0.00	18.73	0.00	1.89
2017-18 (BE)	0.20	9.00	97.22	24.60	0.00	2.55
2017-18 (RE)	3.10	13.16	99.11	24.20	2.93	2.42
2017-18 (AE)	2.97	12.33	92.84	24.15	0.59	2.11
2018-19 (BE)	0.44	13.97	114.50	25.00	0.00	3.06
2018-19 (RE)	1.04	12.88	120.36	68.05	1.20	3.15
2019-20 (BE)	0.70	25.83	131.19	524.07	1.14	11.34

Source: State Budget, various years

Table 4a: Budget for Water and Sanitation in in Rajasthan (Rs. crores)

Year/Schemes	Total Budget of Water and Sanitation	Total State Budget (Without Uday)	Percentage Water and Sanitation in Total State Budget	GSDP*	Percentage of Water and Sanitation in GSDP
2014-15 (BE)	6725.08	131427	5.12	615694.8	1.09
2014-15 (RE)	7002.42	126112	5.55		1.14
2014-15 (AE)	6565.54	116606	5.63		1.07
2015-16 (BE)	6919.72	137713	5.02	683758.12	1.01
2015-16 (RE)	7040.87	180420	3.90		1.03
2015-16 (AE)	6784.43	129736	5.23		0.99
2016-17 (BE)	7959.05	151128	5.27	759234.5	1.05
2016-17 (RE)	7475.25	148507	5.03		0.98
2016-17 (AE)	6818.87	139728	4.88		0.90
2017-18 (BE)	8647.21	166754	5.19	840262.7	1.03
2017-18 (RE)	8108.12	175615	4.62		0.09
2017-18 (AE)	7597.3	164472	4.62		823291
2018-19 (BE)	8671.66	197275	4.40	940178	0.92
2018-19 (RE)	7772.25	197259	3.94	924251	0.84
2019-20 (BE)	8611.4	218222	3.94	1024304	0.84

Source: State budget, various years

Table 4b: Budget for Schemes in Water and Sanitation (Rs. crores)

Year	National Rural Drinking	National Rural Drinking Water Quality
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	Water Programme	Observation and Monitoring Program
2014-15 (BE)	149.79	10.79
2014-15 (RE)	271.54	0.50
2014-15 (AE)	215.86	0.23
2015-16 (BE)	318.52	17.50
2015-16 (RE)	413.58	18.80
2015-16 (AE)	291.05	7.89
2016-17 (BE)	293.24	17.50
2016-17 (RE)	183.31	15.00
2016-17 (AE)	138.35	3.67
2017-18 (BE)	214.68	15.25
2017-18 (RE)	153.80	2.67
2017-18 (AE)	132.08	2.54
2018-19 (BE)	200.31	11.55
2018-19 (RE)	55.36	4.00
2019-20 (BE)	57.7	10.00

Source: State budget, various years

Table 5: Budget for Rural Development in Rajasthan (Rs. Crores)

Year	Total State Budget	GSDP Budget	Total Budget Rural Development and Panchayati Raj.	Percentage In state budget	Percentage In GSDP
2014-15 (BE)	131426.89	615695	14217.64	10.82	2.31
2014-15 (RE)	126111.62	615695	12617.83	10.01	2.05
2014-15 (AE)	116605.48	615695	11123.06	9.54	1.81
2015-16 (BE)	137713.38	683758	13298.26	9.66	1.94
2015-16 (RE)	137455.78	683758	14363.25	10.45	2.10
2015-16 (AE)	129736.02	683758	12971.4	10.00	1.90
2016-17 (BE)	151127.75	759235	15124.34	10.01	1.99
2016-17 (RE)	148506.69	759235	13642.88	9.19	1.80
2016-17 (AE)	139727.68	759235	12004.85	8.59	1.58
2017-18 (BE)	166753.9	840262.7	14322.65	8.59	0.28
2017-18 (RE)	175615.12	840262.7	18826.3	10.72	0.28
2017-18 (AE)	164472.47	823291	16055.96	9.76	1.95
2018-19 (BE)	197274.66	940178	16009.64	8.12	1.70
2018-19 (RE)	197258.89	924251	14046.81	7.12	1.52
2019-20 (BE)	218222	1024304	14625	6.70	1.5

Source: State budget, various years

Table 6: Budget for RD Schemes (Rs. crores)

Year/Schemes	2014-2015			2015-2016		
	BE	RE	AE	BE	RE	AE
Mahatma Gandhi National Rural Employment Guarantee Scheme	4799.86	3253.02	3229.90	4349.79	3759.95	3254.08
Pradhan Mantri Awaas Yojana – Gramin	0.00	0.00	0.00	0.00	0.00	0.00
Magra Regional Development Program	50.00	49.68	49.65	49.96	49.75	38.67
Mewat Area Development Program	60.00	60.00	60.00	60.00	60.00	46.20
Border Area Development Program	153.53	137.71	103.13	170.00	140.25	140.19
Dang Area Development Program	50.00	49.83	49.81	50.00	50.00	44.16
Mukhya Mantri Jal Swalamban yojana	0.00	0.00	0.00	0.00	0.00	0.00
Deen Dayal Upadhyaya Grameen	0.00	0.00	0.00	0.00	0.00	0.00

Kaushalya Yojana						
Swatch Bharat Mission-Rural	0	0	0	0	0	0

Source: State budget, various years

Year/Schemes	2016-2017			2017-2018		
	BE	RE	AE	BE	RE	AE
Mahatma Gandhi National Rural Employment Guarantee Scheme	3799.77	1811.65	1760.47	494.90	1934.75	1855.66
Pradhan Mantri Awaas Yojana – Gramin	0.00	116.75	800.48	1198.60	5507.22	3718.18
Magra Regional Development Program	50.00	49.97	44.47	50.00	50.00	49.92
Mewat Area Development Program	60.00	49.94	44.44	50.00	50.00	49.51
Border Area Development Program	150.00	150.00	136.81	160.00	198.48	198.48
Dang Area Development Program	50.00	49.86	47.72	50.00	50.00	49.94
Mukhya Mantri Jal Swalamban Yojana	440.00	392.00	391.39	350.00	350.00	348.91
Deen Dayal Upadhyaya Grameen Kaushalya Yojana	0.00	33.85	0.00	45.77	96.42	96.42
Swatch Bharat Mission-Rural	2011	2011	1231.3	2175.1	2175.1	1578

Source: State budget, various years

Year/Schemes	2018-2019		2019-2020
	BE	RE	BE
Mahatma Gandhi National Rural Employment Guarantee Scheme	2084.19	1784.51	2100
Pradhan Mantri Awaas Yojana – Gramin	1328.64	2621.00	2396.90
Magra Regional Development Program	50.00	50.00	7.00
Mewat Area Development Program	50.00	25.00	7.00
Border Area Development Program	193.33	163.53	135.33
Dang Area Development Program	50.00	40.00	7.00
Mukhya Mantri Jal Swalamban Yojana	350.00	350.00	10.00
Deen Dayal Upadhyaya Grameen Kaushalya Yojana	86.81	2.26	54.69
Swatch Bharat Mission-Rural	2249.6	720.4	1393.37

Source: State budget, various years

Table 7: Budget for Women in Rajasthan (Rs. Crore)

Year	Department of Social Justice and Empowrment			Directorate of Women Empowerment			Directorate of ICDS		Total
	REVENUE	CAPITAL	TOTAL	REVENUE	CAPITAL	TOTAL	REVENUE	TOTAL	
2014-15 (BE)	470.18	11.82	481.99	26.34	72.15	98.48	27.00	27.00	607.48
2014-15 (RE)	484.25	2.31	486.56	22.73	52.16	74.89	22.00	22.00	583.44
2014-15 (AE)	466.11	0.11	466.22	21.22	48.89	70.10	21.56	21.56	557.89
2015-16 (BE)	520.06	5.30	525.36	15.44	66.57	82.01	27.00	27.00	634.37
2015-16 (RE)	499.87	6.23	506.10	1.45	60.70	62.15	27.00	27.00	595.25
2015-16 (AE)	474.14	3.47	477.61	1.42	54.12	55.54	26.78	26.78	559.93
2016-17 (BE)	509.04	7.99	517.03	2.95	77.82	80.77	30.00	30.00	627.80
2016-17 (RE)	509.81	4.20	514.01	1.83	101.13	102.96	25.00	25.00	641.97
2016-17 (AE)	494.38	5.08	499.46	0.74	93.34	94.08	24.20	24.20	617.74
2017-18 (BE)	514.59	5.01	519.60	4.1371	270.1622	274.30	25.00	25.00	818.89
2017-18 (RE)	627.75	7.23	634.98	2.8603	229.8284	232.69	9.00	9.00	876.67

2017-18 (AE)	625.82	3.06	628.87	0.2725	222.2932	222.57	5.94	5.94	857.38
2018-19 (BE)	632.01	5.00	637.01	4.1209	264.697	268.82	44.96	44.96	950.79
2018-19 (RE)	1645.37	3.13	1648.50	2.1211	370.2725	372.39	132.01	132.01	2152.90
2019-20 (BE)	1898.03	3.00	1901.03	4.8511	392.6163	397.47	144.96	144.96	2443.46

Source: State Budget Books, Various Years

Table 8: Budget for Programme for Women (Rs. Crores)

Social Justice and Empowerment (SJ&E)															
Scheme/Programme	2014-15			2015-16			2016-17			2017-18			2018-19		2019-20
	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	BE
Vidvaha Punarvivaha Uphar Yojana	0.05	0.05	0.01	0.05	0.02	0.01	0.02	0.03	0.02	0.03	0.05	0.04	0.05	0.02	0.02
Sahayog Yojana	18.50	16.00	15.62	16.00	16.00	15.49	22.40	14.50	12.04	15.00	15.00	14.26	15.50	14.90	14.90
Home for women suffering from mental illness	1.63	1.61	1.50	1.77	1.73	1.67	1.91	2.11	1.96	2.24	2.53	2.42	2.88	2.88	2.88
Ujjwala Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.29	1.50	1.67	2.07
Mahila Sadan/Nari Niketan	2.45	2.87	2.71	2.97	2.93	2.81	3.05	3.33	3.10	3.10	3.22	2.98	3.67	3.19	3.36
Swadhar Grih Yojana	0.00	0.00	0.00	0.00	0.28	0.00	1.65	0.61	0.26	1.00	1.70	0.41	1.25	1.38	1.38
Devnarayan Chhatra Scooty Vitaran evam Protsahan Rashi Yojana	4.80	5.00	4.38	5.00	5.00	5.00	5.50	7.00	7.00	7.00	8.00	7.21	8.00	7.30	7.50
Pension for Widow Women			44.89			455.67			475.84	493.45	601.98	603.76	605.85	162.046	187.634
Women and Child Development (WCD)															
Mahila sashakti karan	2.31	2.14	1.66	4.09	1.92	0.96	4.06	2.60	1.87	4.16	3.05	1.69	0.68	1.80	0.64
Basic computer course for women	15.00	6.71	5.64	10.00	4.55	7.97	8.00	6.00	5.98	12.00	9.00	7.52	9.00	6.09	9.28
Mission Gramya Shakti	16.60	0.00	0.00	16.60	0.00	0.00	16.60	0.00	0.00	16.60	0.00	0.00	10.70	0.00	3.21
Beti	0.00	0.00	0.00	0.00	0.00	0.00	5.20	5.00	2.00	6.10	2.50	0.90	0.20	5.74	0.25

Bachao-Beti Padhao	0	0	0	0	0	0	8	6	0	4	0	1	5		
Mukhyamantri rajshree yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	37.69	196.96	155.00	155.00	184.48	284.48	299.48
One stop centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50	0.93	0.00	2.38	0.07
Swawlamban Yojana	0.50	0.25	0.10	0.25	0.30	0.29	0.25	0.15	0.14	0.25	0.05	0.01	0.25	0.10	0.10
Chirali Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.06	2.77	0.80	4.62	3.91	1.86

Source: State Budget Books, Various Years

Table 9: Budget for DTNT people in Rajasthan (Rs. Crores)

YEAR	Total (in crores)
2014-15 (BE)	3.44
2014-15 (RE)	1.98
2014-15 (AE)	1.78
2015-16 (BE)	2.28
2015-16 (RE)	2.85
2015-16 (AE)	1.92
2016-17 (BE)	2.87
2016-17 (RE)	2.68
2016-17 (AE)	1.48
2017-18 (BE)	3.05
2017-18 (RE)	2.40
2017-18 (AE)	1.63
2018-19 (BE)	2.74
2018-19 (RE)	2.55
2019-20 (BE)	2.74

Source: State Budget book, various years

Table 10: Budget for various scheme for DTNT people (Rs. crores)

Scheme/Programme	2014 - 2015			2015- 2016			2016- 2017			2017 – 2018			2018 – 2019		2019 - 2020
	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	BE
DTNT Board	0.07	0.12	0.03	0.12	0.00	0	0.00	0.06	0.06	0.18	0.13	0.08	0.18	0.04	0.18
Hostel Facilities	0.07	0.07	0.06	0.01	0.01	0	0.01	0.01	0	0.01	0.01	0	0.01	0.01	0.0012
Residential Schools	0.01	0.01	0	0.01	0.01	0	0.01	0.01	0	0.01	0.01	0	0.01	0.01	0.0011
Pre-Matric Scholarship Scheme	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0.0001

Vishesh Shaikshanik Anudaan	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Post-Matric Scholarship Scheme	0.0 001	0.0 001	0	0.0 001	0.7 189	0	0.7 189	0.7 189	0	0.7 189	0.7 189	0. 0 0	0.9 6	0.9 6	0.96
Cycle Distribution Scheme for students	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Scooty Distribution Scheme for students	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Swarozgar (Assistance for self-employment)	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Kaushal Pariskhan (assistance for self-training)	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Yearly award/training /instrumental purchase scheme (varshik puraskar/parikshan)	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0	0.0 001	0.0 001	0.000 1
Grant to Gadiya Lohar for raw material	0.3	0.3	0.2 615	0.1 5	0.1 255	0.0 97	0.1 5	0.1	0	0.1 5	0.0 5	0. 0 5	0.1	0.0 5	0.1
Grant for integrated project for gadiya lohar	3	1.5	1.4 278	2	2	1.8 195	2	1.8	1. 42 8	2	1.5	1. 5	1.5	1.5	1.5

Source: State Budget book, various years

Table 11: Budget for PWD in Rajasthan (Rs. crores)

YEAR	Amount
2014-15 (BE)	255.14
2014-15 (RE)	264.72
2014-15 (AE)	241.36
2015-16 (BE)	298.68
2015-16 (RE)	258.46
2015-16 (AE)	231.33
2016-17 (BE)	263.22
2016-17 (RE)	253.66
2016-17 (AE)	243.6
2017-18 (BE)	271.96
2017-18 (RE)	359.22
2017-18 (AE)	353.33
2018-19 (BE)	369.52

2018-19 (RE)	470.12
2019-20 (AE)	542.55

Source: State Budget books, various years

Table 12: Budget for various schemes for PWD (Rs. crores)

Scheme/Programme	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20
	BE	AE	BE	AE	BE	AE	BE	AE	BE	RE	BE
District Rehabilitation Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.43	0.50	0.00	0.67	0.69
Viklaang Vyaktiyon ke niyojan hetu rajya stariya puraskar yojana	0.04	0.04	0.06	0.06	0.08	0.08	0.08	0.08	0.09	0.09	0.09
Polio Correction Camp for the Disabled	0.17	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.18
Vishesh yogya jan swarozgar yojana	9.00	5.66	8.25	4.93	6.29	4.92	6.05	4.71	5.05	3.50	6.00
Schemes under the Disability Act	2.57	0.45	5.50	-2.15	4.25	1.57	7.00	0.47	32.00	32.00	12.71
Mental Rehabilitation Home	6.50	6.28	7.16	4.52	8.16	6.64	6.66	7.50	7.50	7.50	7.50
Anuprati yojana	0.15	0.03	0.20	0.04	0.10	0.05	0.10	0.02	0.05	0.04	0.04
Hostels for special state schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Scholarships for physically disabled children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.00	0.04	0.05
viklaango ka chinhikaran	0.49	0.13	0.16	0.09	0.16	0.05	0.11	3.89	0.11	0.21	0.21
Marriage camps for the disabled	2.20	1.21	1.57	1.06	1.52	0.72	1.47	0.97	1.15	1.15	1.15
Scholarships for the disabled	0.50	0.12	0.30	0.06	0.07	0.02	0.04	0.01	0.02	0.01	0.01
Pension for PWD		212.7		210.73		219.14	227.9	306.83	302.21	400.31	488.71

Source: State Budget books, various years

Table 13: Budget for some child specific schemes (Rs. Crores)

Year/Schemes	Palanhar	ICPS	Beti Bachao Beti Padhao	Rajshree Yojna	Mid-Day Meal	SSA	RMSA	ICDS
2014-15 (BE)	125.236	38.353	0.00	0.00	761.095	4341.5	1155.54	1958.32
2014-15 (RE)	140.67	50.5	0.00	0.00	600	4191.5	551.57	1470.28
2014-15 (AE)	140.253	47.38	0.00	0.00	566.89	4119.6	413.5	1410.92
2015-16 (BE)	171.132	60	0.00	0.00	659.449	4987.34	1086.48	1695.69

2015-16 (RE)	171.1317	49.216	0.00	0.00	683.46	4025	721.87	1592.09
2015-16 (AE)	161.455	46.48	0.00	0.00	649.04	4025	588.55	1361.4
2016-17 (BE)	171.132	59.2858	5.28	0.00	709.27	4530.7	1538	1667.26
2016-17 (RE)	200	40	5.06	38.00	709.267	4530.7	619	1522.59
2016-17 (AE)	199.982	40	2.00	37.69	705.74	N/A	-	1459.24
2017-18 (BE)	200	40	6.14	196.96	709.267	4530.7	700	1608.34
2017-18 (RE)	228	40	2.50	155.00	709.267	5644.8	766.32	1641.24
2017-18 (AE)	228	40	0.91	155.00	685.87	5313.3	747.2	1496.02
2018-19 (BE)	228.5	44	0.25	184.48	1015	7050.0	903.41	2031.36
2018-19 (RE)	260	34	5.74	284.48	1169.91	7733.8	1102.4	2256.57
2019-20 (BE)	260	44	0.25	299.48	1430.14	8863.2	922.2	2543.19

Source: State Budget Books, various years

Table 14: Budget for Scheme for Minorities (Rs. crores)

Scheme/Programme (Minorities Department)	2014-15			2015-16			2016-17			2017-18			2018-19		2019-20
	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	AE	BE	RE	BE
Pre-Matric Scholarship Scheme*	46.80	45.21	44.25	45.21	45.21	0.00	45.21	45.21	1.79	45.21	45.21	0.00	45.21	0.00	0.00
Post-Matric Scholarship Scheme	20.94	8.43	8.20	0.25	0.25	0.11	0.00	0.11	0.00	0.15	0.15	0.00	0.17	0.15	0.17
Merit-cum-Means Scholarship Scheme	8.84	0.86	0.80	0.10	0.10	0.01	0.00	0.05	0.00	0.09	0.09	0.01	0.09	0.08	0.05
Multi-sectoral Development Programme (MsDP)	0.00	7.60	7.39	10.23	34.70	21.78	56.92	58.38	51.46	56.49	56.49	54.89	62.14	60.75	60.66
Minority Girls and boys Hostel	4.00	2.17	1.96	6.72	4.53	4.49	6.04	6.58	5.00	9.49	5.22	3.90	8.22	4.60	9.00
Kaushal vikas prashikshan	1.00	1.85	1.59	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00
Chief minister Madarsa Modernization Scheme	61.17	51.37	45.83	63.32	42.80	42.79	66.30	66.30	66.30	68.35	68.35	47.53	75.18	72.18	65.35

Anuprati Yojna	0.40	0.15	0.10	0.20	0.30	0.30	0.30	0.30	0.29	0.30	0.04	0.01	0.30	0.20	0.30
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Source: State Budget Books, various years

Table 15: Progress of PM 15 Point Programme in Rajasthan

Schemes/ Year	2014-15		2015-16		2016-17		2017-18		2018-19 (As on 30.06.2018)	
	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
Number of Posts for Teachers Sanctioned under SSA	0.00	0.00	-	-	-	-	-	-	-	-
Number of Additional Classrooms Constructed under SSA	43	43	State-wise details not available		0.00	0.00	-	-	-	-
Social Mobilization - Minority Self Help Groups (SHGs) promoted under DAY-NRLM	1571	28	824	726	1616	420	1764	453	2600	64
Minority SHGs provided with Revolving Fund under DAY-NRLM	754	26	0.00	64	1389	29	1448	141	2054	8
Revolving Fund disbursed to SHGs under DAY-NRLM (Rs. in crore)	1.13	0.0400	0.00	0.096	2.0837	0.0435	2.1713	0.2115	3.0809	0.012
Community Investment support fund disbursed to SHGs (Rs. in crore)	2.1450	0.0180	4.374	0.077	5.775	0.187	11.9955	0.8132	8.7585	0.005
SHGs provided with Community Investment Support Fund (CIF) under DAY-NRLM	429	12	330	7	525	17	1091	74	1752	1

Number of houses sanctioned for minorities under Pradhan Mantri Awaas Yojana (Gramin)	7266	1347	5988	1035	19882	10919	17766	11869	0	4977
No. of minority beneficiaries covered under Self-Help Groups (SHGs) formed under DAY-NULM	2643	1610	State-wise details not available		Figures not available	5196	State-wise details not available		-	-
Placement of skill trained minority beneficiaries under DAY-NULM	825	0.00	Figures not available		Figures not available	0	State-wise details not available		-	-
Number of minority beneficiaries assisted for setting up of Individual and Group micro-enterprises under DAY-NULM	390	4	Figures not available		Figures not available	612	State-wise details not available		-	-
Upgradation of Industrial Training Institutes (60 ITIs) into Centres of Excellence in 60 identified ITIs in Minority Concentration Districts under World Bank assisted VTIP (Rs. in Crore)	0.200	0	0	0	0	0	-	-	-	-

Source: <http://www.minorityaffairs.gov.in/schemes-covered-under-prime-ministers-new-15-point-programme-welfare-minorities>