



सत्यमेव जयते

# FINANCE ACCOUNTS (VOLUME I) 2012-13



GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS  
(VOLUME I)**

**for the year 2012-2013**

**GOVERNMENT OF RAJASTHAN**

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## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Finance Accounts of the Government of Rajasthan for the year ending 31<sup>st</sup> March 2013 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of finances and Volume II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping such accounts functioning under the control of the Government of Rajasthan and the statements received from the Reserve Bank of India. Statements (7(ii), 9 and 14), explanatory notes (at point no. 2 under Statement No. 11 and point no. 3 under Appendix No. IX) and Appendices (VII and X) in this compilation have been prepared directly from the information received from the Government of Rajasthan who is responsible to ensure the correctness of such information.

The treasuries, offices, and or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (General and Social Sector Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the financial position, and the receipts and disbursements of the Government of Rajasthan for the year 2012-13.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31<sup>st</sup> March 2013.

(SHASHI KANT SHARMA)

**Comptroller and Auditor General of India**

Date :

Place : New Delhi

# GUIDE TO THE FINANCE ACCOUNTS

## A. BROAD OVERVIEW OF THE STRUCTURE OF GOVERNMENT ACCOUNTS

### 1. The Accounts of the Government are kept in three parts:

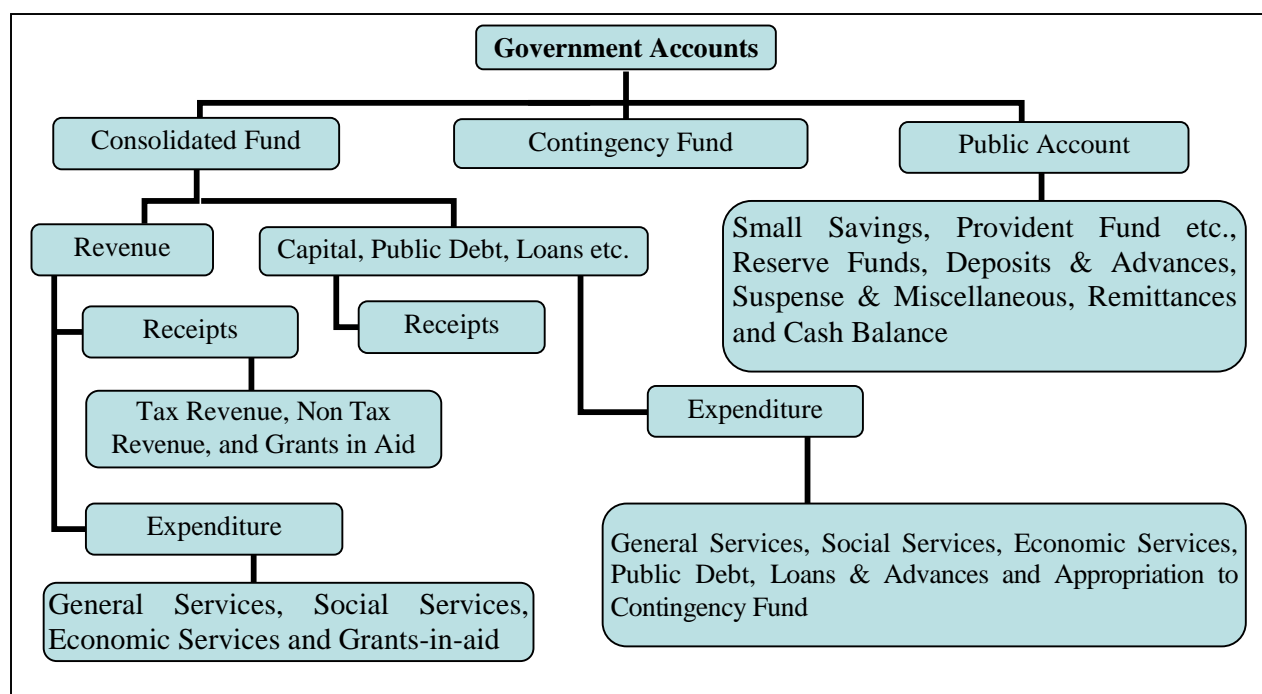
**Part I: The Consolidated Fund:** All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State.

**Part II: The Contingency Fund:** Legislature may by law establish a Contingency Fund, which is in the nature of an imprest. The Fund is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure on a scheme/object of expenditure, not provided for in the Budget. The fund is recouped by debiting the expenditure to the concerned functional major head in the Consolidated Fund of the State before the closure of accounts of the year.

**Part III: The Public Account:** All other public moneys received by or on behalf of the Government are credited to the Public Account. The receipts and expenditure out of this account are not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt, Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

### A.1.1 Pictorial representation of Structure of Government accounts

**Structure of Government Accounts**



### 2. Divisions, Sections, Sectors etc.

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 on previous page, 'Revenue and 'Capital' which are divided into sections 'Receipts 'and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions are grouped into Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be grouped. The Sectors are sub-divided into sub sectors/ Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes), which are depicted in Volume II of the Finance Accounts. The classification below minor heads of account i.e. subheads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts, though some details are included in the appendices.



## **B. WHAT DO THE STATEMENTS CONTAIN**

The Finance Accounts have been divided into two volumes. Volume I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in volume II.

**Volume I** contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

- 1. Statement of Financial Position:** Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
- 2. Statement of Receipts and Disbursements:** This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further, within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

- 3. Statement of Receipts in Consolidated Fund:** This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the Government of India and market loans raised by the Government.
- 4. Statement of Expenditure in Consolidated Fund:** This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

**Volume II** comprises three parts.

**Part I:** This part contains **6 Statements** as given below:

- 5. Statement of Progressive Capital Expenditure:** This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement 1.
- 6. Statement of Borrowings and other Liabilities:** Borrowings of the Government comprise market loans raised by it (internal debt) and Loans and Advances received from the GoI. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the later, the Government acts as a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e a note on the quantum of net interest charges met from revenue receipts.
- 7. Statement of Loans and Advances made by the Government:** The loans and advances given by the State Government are depicted in Statement 1 and recoveries, disbursements feature in Statements 2, 3 and 4. Here, loans and advances are summarised sector and loanee group wise. This is followed by a note on the recoveries in arrear in respect of loans, the details of which are maintained by the Pr. Accountant General (A&E) Office and details of which are maintained by the State departments.

8. **Statement of Grants-in-aid given by the Government:** This Statement presents details of Grants-in-aid given by the State Government, organised by grantee institutions group wise. It includes a note on grants given in kind also.
  9. **Statement of Guarantees given by the Government:** Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding as at the end of the year are presented in this statement.
  10. **Statement of Voted and Charged Expenditure:** This statement presents details of voted and charged expenditure of the Government.
- Part II:** This part contains **9 Statements** presenting details of transactions **by minor head** corresponding to statements in volume I and part I of volume II.
11. **Detailed Statement of Revenue and Capital Receipts by minor heads:** This statement presents the revenue and capital receipts of the Government in detail.
  12. **Detailed Statement of Revenue Expenditure by minor heads:** This statement presents the revenue expenditure of the Government in detail. Non Plan, Plan and Centrally Sponsored Schemes (CSS) figures are depicted separately and a comparison with the figures for the previous year are available.
  13. **Detailed Statement of Capital Expenditure:** This statement presents the capital expenditure of the Government in detail. Non Plan, Plan and Centrally Sponsored Schemes (CSS) figures are depicted separately and a comparison with the figures for the previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.
  14. **Detailed Statement of Investments of the Government:** The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
  15. **Detailed Statement of Borrowings and other Liabilities:** Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in Part I Volume II.
  16. **Detailed Statement on Loans and Advances made by the Government:** The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents Plan loans including Central Sponsored Scheme in brackets under the total of respective major heads. This is the detailed statement corresponding to statement 7 in Part I Volume II.
  17. **Detailed Statement on Sources and Application of funds for expenditure other than Revenue Account:** The capital and other expenditure (other than on revenue account) and the sources of fund for the expenditure is depicted in this statement.
  18. **Detailed Statement on Contingency Fund and other Public Account transactions:** The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.
  19. **Detailed Statement on Investments of earmarked funds:** This statement shows the details of investment out of reserve funds in public account.

**Part III** This part contains **Appendices** on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes etc. These details are present in the accounts at sub head level or below (i.e. below minor head levels) and so are not depicted in the Finance accounts. For a detail list please refer to the index in volume I or II. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

### **C. READY RECKONER**

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below is not exhaustive.

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (Including Grants received)	2, 3	11	
Revenue Expenditure	2, 4	12	II (Salary), III (Subsidy)
Grants-in-aid given by the Government	2	8	IV
Capital Receipts	2, 3	11	
Capital Expenditure	1, 2, 4	5, 13, 17	
Loans and Advances given by the Government	1, 2	7, 16	
Debt Position/ Borrowings	1, 2	6, 15	
Investments of the Government in Companies, Corporations etc.		14	
Cash	1, 2		I, VIII
Balances in Public Account and investments thereof	1, 2	18, 19	
Guarantees		9	
Schemes			V (Externally Aided Projects), VI, VII

### **D. BOOK ADJUSTMENTS**

Certain transactions are in the nature of book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

- (i) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. State Disaster Response Fund, Reserve Funds, Sinking Fund etc.
- (ii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund.
- (iii) Annual adjustment of interest on GPF and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting 2049-Interest and crediting 8009-General Provident Fund.

# **Summarised Statements**

## STATEMENT No. 1 - STATEMENT

Assets <sup>1</sup>	Reference (Sr. No.)		As on	As on
	Notes to Accounts	Statement No.	31 <sup>st</sup> March 2013	31 <sup>st</sup> March 2012
(₹ in crore)				
<b>Cash</b>				
(i) Cash in Treasuries and Local Remittances	..	18 & App. I	(-) 1.36	(-) 3.42
(ii) Departmental Balances	..	18 & App. I	1.05	1.26
(iii) Permanent Cash Imprest	..	18 & App. I	3.82	5.11
(iv) Cash Balance Investments	..	18 & App. I	1,21,27.82	93,07.78
(v) Deposits with Reserve Bank of India	Para No. 3 (iii)	18 & App. I	(-) 41.39	38.90
(vi) Investments from Earmarked Funds <sup>2</sup>	..	19 & App. I	7,96.78	4,35.48
<b>Capital Expenditure</b>				
(i) Investments in shares of Companies, Corporations, etc.	..	5 & 14	1,87,53.33	1,39,20.78
(ii) Other Capital Expenditure	..	5 & 13	6,04,75.45	5,46,32.55
<b>Contingency Fund (un-recouped)</b>	..	..	..	..
<b>Loans and Advances</b>	Para No. 4 (vi)	7 & 16	45,08.34	31,98.07
<b>Advances with departmental officers</b>	..	18	3.74	3.49
<b>Suspense and Miscellaneous Balances <sup>3</sup></b>	Para No. 4 (vii)	18	34.82	31.78
<b>Remittance Balances</b>	..	18	..	20.82
<b>Cumulative excess of expenditure over receipts <sup>4</sup></b>	..	17	<b>2,21,51.82</b>	<b>2,56,03.04</b>
<b>Total</b>			<b>11,88,14.22</b>	<b>10,71,95.64</b>

1. The figures of Assets and Liabilities are cumulative. Please also see Note 1(ii) in the section 'Notes to Accounts'.
2. As per the State Government there is no investment out of Earmarked Funds in shares of companies etc. The State Government has only made investments in the Government Securities out of Earmarked Funds.

## OF FINANCIAL POSITION

Liabilities <sup>1</sup>	Reference (Sr. No.)		As on 31 <sup>st</sup> March 2013	As on 31 <sup>st</sup> March 2012
	Notes to Accounts	Statement No.		
(₹ in crore)				
<b>Borrowings (Public Debt)</b>				
(i) Internal Debt	..	6 & 15	6,99,72.94	6,44,56.43
(ii) Loans and Advances from Central Government				
Non Plan Loans	..	6 & 15	54.75	60.35
Loans for State Plan Schemes	..	6 & 15	67,89.59	70,52.22
Loans for Central Plan Schemes	..	6 & 15	0.69	0.69
Loans for Centrally Sponsored plan Schemes	..	6 & 15	1,30.57	1,30.57
Other loans	..	6 & 15	5.40	5.40
<b>Contingency Fund (corpus)</b>	Para No. 4 (iii)	18	2,00.00	2,00.00
<b>Liabilities on Public Account</b>				
(i) Small Savings, Provident Funds, etc.	..	6 & 18	2,67,44.43	2,45,80.58
(ii) Deposits	..	18	1,25,76.12	91,59.69
(iii) Reserve Funds	Para No. 4 (v)	18	23,31.20	15,49.71
(iv) Remittance Balances	..	..	8.53	..
(v) Suspense and Miscellaneous Balances	..	..	..	..
<b>Cumulative excess of receipts over expenditure</b>	..	..	..	..
<b>Total</b>			<b>11,88,14.22</b>	<b>10,71,95.64</b>

3. In this Statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', 'Departmental Balances' and 'Permanent Cash Imprest' which is included separately above, though the latter forms part of this sector elsewhere in these Accounts.

4. The cumulative excess of receipts over expenditure or expenditure over receipts is different from and not the fiscal/revenue surplus or deficit for the current year.

## STATEMENT No. 2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

Receipts	2012-13	2011-12	Disbursement	2012-13	2011-12
	(₹ in crore)			(₹ in crore)	
<b>PART I - CONSOLIDATED FUND</b>					
<b>Section - A : REVENUE</b>					
<b>Revenue Receipts</b>	<b>6,69,13.01</b>	<b>5,70,10.76</b>	<b>Revenue Expenditure</b>	<b>6,34,61.79</b>	<b>5,36,53.31</b>
<b>Tax revenue</b>	3,05,02.65	2,53,77.06	<b>Salaries<sup>(a)</sup></b>	1,72,13.95	1,54,97.54
			<b>Subsidies<sup>(a)</sup></b>	54,60.39	31,96.83
			<b>Grants-in-aid</b>	1,59,53.14	1,20,63.78
			Grants-in-aid General <sup>(a)&amp;(b)</sup>	1,04,66.12	93,44.29
			Grants-in-aid General (Salary)	50,34.80	26,17.83
			Grants-in-aid for creation of Capital Assets	4,52.22	1,01.66
			<b>General Services</b>		
<b>Non-tax revenue</b>			Interest Payments and Service of debt	83,40.05	78,91.82
Interest receipts	20,67.00	17,14.53	Pension	68,57.69	59,19.79
Others	1,00,66.59	74,60.57	Others	8,40.02	6,75.31
Total	1,21,33.59	91,75.10	Total	1,60,37.76	1,44,86.92
<b>Share of Union Taxes/ Duties</b>	1,71,02.85	1,49,77.04	<b>Social Services</b>	53,66.38	51,38.85
<b>Grants from Central Government</b>	71,73.92	74,81.56	<b>Economic Services</b>	31,65.16	29,96.36
			<b>Compensation and assignment to Local Bodies and PRIs</b>	2,65.01 *	2,73.03
<b>Revenue Deficit</b>	..	..	<b>Revenue Surplus</b>	<b>34,51.22</b>	<b>33,57.45</b>

(a) Figures of Salary and Subsidy have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'General', 'Social' and 'Economic' services does not include expenditure on Salaries, Subsidies and Grant-in-aid [explain in footnote (b)].

(b) (i) Grants-in-aid are given to Statutory Corporations, Companies, Autonomous Bodies, Local Bodies etc. by the Government, which is included as a line item above. These grants are distinct from Compensation and Assignments of taxes and duties to the Local Bodies, which is depicted as a separate line item 'Compensation and Assignments to Local Bodies and PRIs'.

(ii) It includes all expenditure incurred under minor heads "191, 192, 193, 196, 197 and 198" (other than dedicated object heads 01- Salary, 91- Subsidies, 92- Grants-in-aid General (Salary) and 93- Grants-in-aid for creation of Capital Assets) except expenditure of five departments viz Elementary Education, Medical & Health, Social Justice & Empowerment, Woman & Child Development and Agriculture. The State Government has transferred the administrative control of these five departments to PRIs but the expenditure of these departments are drawn through treasuries as earlier, instead of grants released to them.

\* Excluded ₹ 0.02 crore pertaining to Salary which is included under salaries above.

## STATEMENT No. 2 - (Contd.)

Receipts	2012-13	2011-12	Disbursement	2012-13	2011-12
	(₹ in crore)			(₹ in crore)	
<b>PART I - CONSOLIDATED FUND - (Concl.)</b>					
<b>Section - B : CAPITAL</b>					
<b>Capital Receipts</b>	<b>8.12</b>	<b>15.73</b>	<b>Capital Expenditure <sup>(a)</sup></b>	<b>1,06,83.57</b>	<b>71,19.25</b>
			<b>General Services</b>	2,49.56	2,03.87
			<b>Social Services</b>	28,40.10	19,96.71
			<b>Economic Services</b>	75,93.91	49,18.67
<b>Recoveries of Loans and Advances</b>	<b>11,01.56</b>	<b>12,29.31</b>	<b>Loans and Advances disbursed</b>	<b>24,11.83</b>	<b>11,09.10</b>
			<b>General Services</b>	..	..
			<b>Social Services</b>	3,16.32	52.95
			<b>Economic Services</b>	20,95.51	10,56.15
			<b>Others</b>	..*	..
<b>Public debt receipts</b>	<b>99,55.00</b>	<b>59,18.40</b>	<b>Repayment of Public debt</b>	<b>47,06.72</b>	<b>34,90.42</b>
Internal Debt <sup>(b)</sup> (Market loans etc.)	97,55.12	55,81.30	Internal Debt <sup>(c)</sup> (Market loans etc.)	42,38.61	30,22.15
Loans from Government of India	1,99.88	3,37.10	Loans from Government of India	4,68.11	4,68.27
			<b>Transfer to Contingency Fund</b>	..	..
<b>Total Receipts Consolidated Fund</b>	<b>7,79,77.69</b>	<b>6,41,74.20</b>	<b>Total Expenditure Consolidated Fund</b>	<b>8,12,63.91</b>	<b>6,53,72.08</b>
<b>Deficit in Consolidated Fund</b>	<b>32,86.22</b>	<b>11,97.88</b>	<b>Surplus in Consolidated Fund</b>	..	..
<b>PART II - CONTINGENCY FUND</b>					
<b>Contingency Fund</b>	..	..	<b>Contingency Fund</b>	..	..

\* Only ₹ (-) 16,400.

(a) It includes expenditure of ₹ 1,11.78 crore on salary and ₹ 8,05.18 crore funds released to local bodies.

(b) It includes ₹ 4,84.00 crore on account of loans received under NSSF during 2012-13.

(c) It includes ₹ 12,35.32 crore on account of loans repaid under NSSF during 2012-13.



## STATEMENT No. 2 - (Concl.)

Receipts	2012-13	2011-12	Disbursement	2012-13	2011-12
	(₹ in crore)			(₹ in crore)	
<b>PART III - PUBLIC ACCOUNT<sup>(a)</sup></b>					
Small Savings	71,70.87	56,30.47	Small Savings	50,07.02	28,63.33
Reserves and Sinking Funds	17,55.00	19,17.07	Reserves and Sinking Funds	13,34.81	9,34.20
Deposits	14,07,27.57	11,42,66.44	Deposits	13,73,11.14	11,31,69.28
Advances	20.22	34.64	Advances	20.47	35.46
Suspense and Miscellaneous	11,55,31.83	7,17,24.80	Suspense and Miscellaneous <sup>(b)</sup>	11,83,53.41	7,53,11.80
Remittances	70,33.16	56,18.49	Remittances	70,03.81	56,18.17
<b>Total Receipts Public Account</b>	<b>27,22,38.65</b>	<b>19,91,91.91</b>	<b>Total Expenditure Public Account</b>	<b>26,90,30.66</b>	<b>19,79,32.24</b>
<b>Deficit in Public Account</b>	<b>..</b>	<b>..</b>	<b>Surplus in Public Account</b>	<b>32,07.99</b>	<b>12,59.67</b>
Opening Cash Balance	35.48	(-) 26.31	Closing Cash Balance	(-) 42.75	35.48
Increase in Cash Balance	..	61.79	Decrease in Cash Balance	78.23	..

(a) For details please refer to Statement No. 18 in Volume II.

(b) "Suspense and Miscellaneous" includes 'other accounts' such as Cash Balance Investment Account (Major head 8673) etc. The figures may appear huge on account of these other account. Details may please be seen in Statement No. 18 in Volume II.

**STATEMENT No. 3 - STATEMENT OF RECEIPTS IN CONSOLIDATED FUND**

Description	Actuals	
	2012-13	2011-12
<i>(₹ in crore)</i>		
<b>I - CONSOLIDATED FUND</b>		
<b>A. Tax Revenue</b>		
<b>A.1 Own Tax Revenue</b>		
Land Revenue	3,04.55	2,09.01
Stamps and Registration Fees	33,34.87	26,51.37
State Excise	39,87.83	32,87.05
Taxes on Sales, Trade etc.	1,85,74.65	1,57,66.43
Taxes on Goods and Passengers	2,48.57	2,20.13
Taxes on Vehicles	22,83.13	19,27.05
Taxes on Immovable Property other than Agriculture land	1,50.33	1,78.03
Other taxes and Duties on Commodities and Services	48.47	43.45
Taxes and Duties on Electricity	15,70.06	10,94.48
Others (less than ₹ 10 crore)	0.19	0.06
<b>TOTAL - A.1 Own Tax Revenue</b>	<b>3,05,02.65</b>	<b>2,53,77.06</b>
<b>A.2 Share of net proceeds of Taxes</b>		
Corporation Tax	61,43.53	58,95.15
Taxes on Income other than Corporation Tax	36,78.03	29,94.48
Taxes on Wealth	10.35	22.76
Customs	28,42.11	25,96.78
Union Excise Duties	19,31.50	16,80.36
Service Tax	24,97.33	17,87.52
Other Taxes and Duties on Commodities and Services	..	(-) 0.01
Others	..	..
<b>TOTAL - A.2 Share of net proceeds of Taxes</b>	<b>1,71,02.85</b>	<b>1,49,77.04</b>
<b>TOTAL - A. Tax Revenue</b>	<b>4,76,05.50</b>	<b>4,03,54.10</b>

**STATEMENT No. 3 - (Contd.)**

Description	Actuals	
	2012-13	2011-12
<i>(₹ in crore)</i>		
<b>I - CONSOLIDATED FUND - (Contd.)</b>		
<b>B. Non-tax Revenue</b>		
Petroleum	50,69.93	34,35.61
Non-ferrous Mining and Metallurgical Industries	28,38.59	23,66.32
Interest Receipts	20,67.00	17,14.53
Miscellaneous General Services	6,86.10	3,53.10
Water Supply and Sanitation	2,58.61	2,54.03
Police	1,92.07	1,43.54
Labour and Employment	1,84.29	1,63.05
Medical and Public Health	96.04	59.38
Forestry and Wild Life	91.24	74.95
Other Administrative Services	85.50	1,11.00
Contributions and Recoveries towards Pension and other Retirements Benefits	83.45	35.59
Education, Sports, Art and Culture	83.42	59.27
Major Irrigation	78.25	81.75
Public Works	57.63	55.85
Dividends and Profit	57.18	57.58
Power	44.15	4.22
Other General Economic Services	33.28	47.50
Fisheries	23.21	20.19
Co-operation	22.02	22.38
Minor Irrigation	15.40	18.04
Medium Irrigation	8.96	10.08
Housing	6.16	6.05
Other Agricultural Programme	6.10	6.14
Other Social Services	5.64	5.62
Stationary and Printing	5.37	4.06
Public Service Commission	5.24	25.74

## STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2012-13	2011-12
<i>(₹ in crore)</i>		
<b>I - CONSOLIDATED FUND - (Concl.)</b>		
<b>B. Non-tax Revenue - (Concl.)</b>		
Urban Development	5.06	17.47
Jails	4.81	1.82
Crop Husbandry	4.27	3.11
Social Security and Welfare	4.24	2.70
Roads and Bridges	3.17	5.67
Village and Small Industries	2.41	3.79
Animal Husbandry	1.79	1.74
Industries	0.76	0.58
Tourism	0.72	0.79
Family Welfare	0.52	0.19
Other Special Areas Programmes	0.50	0.89
Land Reforms	0.24	0.08
Information and Publicity	0.16	0.08
Other Rural Development Programmes	0.11	0.62
<b>TOTAL - B. Non Tax Revenue</b>	<b>1,21,33.59</b>	<b>91,75.10</b>

**II - GRANTS FROM GOVERNMENT OF INDIA****C. Grants****Grants-in-aid from Central Government****Non Plan Grants**

Grants under the proviso to Article 275(1) of the Constitution	19,17.07	19,97.07
Grant towards contribution to State Disaster Response Fund	4,96.67	7,04.27
Other Grants	2,60.88	1,99.36

## STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2012-13	2011-12
( <i>₹ in crore</i> )		
<b>II - GRANTS FROM GOVERNMENT OF INDIA - (Concl.)</b>		
<b>C. Grants - (Concl.)</b>		
<b>Grants-in-aid from Central Government - (Concl.)</b>		
<b>Grants for State/ Union Territory Plan Schemes</b>		
Block Grants (of which EAP)	13,64.93	11,41.12
Grants under the proviso to Article 275(1) of the Constitution	1,51.79	94.82
Grants for Central Road Fund	1,87.18	1,96.92
Other Grants	6,11.84	9,82.98
<b>Grants for Central Plan Schemes</b>	92.25	1,66.16
<b>Grants for Centrally Sponsored Plan Schemes</b>	20,91.31	19,98.86
<b>Grants for Special Plan Schemes</b>	..	..
<b>TOTAL - C. Grants</b>	71,73.92	74,81.56
<b>TOTAL - Revenue Receipts (A+B+C)</b>	6,69,13.01	5,70,10.76
<b>III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS</b>		
<b>D. Capital Receipts</b>		
Disinvestments proceeds	8.12	15.73
Others	..	..
<b>TOTAL - D. Capital Receipts</b>	8.12	15.73
<b>E. Public Debt Receipts</b>		
<b>Internal Debt</b>		
Market Loans	80,41.08	44,99.63
Ways and Means Advances from the Reserve Bank of India	..	..
Loans from Financial Institutions	12,30.04	10,81.67
Special Securities issued to National Small Saving Fund of Central Government	4,84.00	..

## STATEMENT No. 3 - (Concl.)

Description	Actuals	
	2012-13	2011-12
<i>(₹ in crore)</i>		
<b>III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS - (Concl.)</b>		
<b>E. Public Debt Receipts - (Concl.)</b>		
<b>Loans and Advances from Central Government</b>		
Non Plan Loans	..	..
Loans for State Plan Schemes	1,99.88	3,37.10
Loans for Central Plan Schemes	..	..
Loans for Centrally Sponsored Plan Schemes	..	..
Other Loans	..	..
<b>TOTAL - E. Public Debt Receipts</b>	99,55.00	59,18.40
<b>F. Loans and Advances by State Government (Recoveries)*</b>		
	11,01.56	12,29.31
<b>TOTAL - F. Loans and Advances by State Government (Recoveries)</b>	11,01.56	12,29.31
<b>TOTAL - Receipts in Consolidated Fund (A+B+C+D+E+F)</b>	<b>7,79,77.69</b>	<b>6,41,74.20</b>

\* Details are given in Statement No. 7 and 16 in Volume II.

**STATEMENT No. 4 - STATEMENT OF EXPENDITURE IN CONSOLIDATED FUND****A. EXPENDITURE BY FUNCTION**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>A. General Services</b>				
<b>A.1 Organs of State</b>				
Parliament/ State/ Union Territory Legislatures	36.67	..	..	36.67
President, Vice-President/ Governor, Administrator of Union Territories	7.62	..	..	7.62
Council of Ministers	11.59	..	..	11.59
Administration of Justice	4,60.89	..	..	4,60.89
Elections	35.49	..	..	35.49
TOTAL A.1 Organs of State	5,52.26	..	..	5,52.26
<b>A.2 Fiscal Services</b>				
Land Revenue	4,77.60	..	..	4,77.60
Stamps and Registration	48.73	..	..	48.73
State Excise	82.66	..	..	82.66
Taxes on Sales, Trade etc.	3,45.98	..	..	3,45.98
Taxes on Vehicles	62.04	..	..	62.04
Other Taxes and Duties on Commodities and Services	12.38	..	..	12.38
Other Fiscal Services	1.82	(-) 22.97 (a)	..	(-) 21.15
Interest Payments*	83,40.05	..	..	83,40.05
TOTAL A.2 Fiscal Services	93,71.26	(-) 22.97	..	93,48.29
<b>A.3 Administrative Services</b>				
Public Service Commission	25.01	..	..	25.01
Secretariat-General Services	1,20.64	..	..	1,20.64
District Administration	2,86.01	..	..	2,86.01
Treasury and Accounts Administration	1,31.19	..	..	1,31.19
Police	25,18.87	97.51	..	26,16.38
Jails	92.27	..	..	92.27
Stationery and Printing	26.47	1.27	..	27.74
Public Works	1,23.21	1,72.51	..	2,95.72
Other Administrative Services	1,53.71	1.24	..	1,54.95
TOTAL A.3 Administrative Services	34,77.38	2,72.53	..	37,49.91

\* Interest Payment is not a part of Fiscal Services.

(a) *Minus* figure is due to amount transferred from Head “8235-200 (08) [01] Rajasthan State Investment Fund”.

**STATEMENT No. 4 – (Contd.)****A. EXPENDITURE BY FUNCTION - (Contd.)**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>A. General Services – (Concl'd.)</b>				
<b>A.4 Pension and Miscellaneous General Services</b>				
Pensions and Other Retirement Benefits	68,57.69	..	..	68,57.69
Miscellaneous General Services	2,37.21	..	..	2,37.21
TOTAL A.4 Pension and Miscellaneous General Services	70,94.90	..	..	70,94.90
TOTAL A. General Services	2,04,95.80	2,49.56	..	2,07,45.36
<b>B. Social Services</b>				
<b>B.1 Education, Sports, Art and Culture</b>				
General Education	1,27,30.72	1,20.22	18.00	1,28,68.94
Technical Education	1,06.41	..	..	1,06.41
Sports and Youth Services	66.89	..	..	66.89
Art and Culture	48.46	..	..	48.46
TOTAL B.1 Education, Sports, Art and Culture	1,29,52.48	1,20.22	18.00	1,30,90.70
<b>B.2 Health and Family Welfare</b>				
Medical and Public Health	29,21.43	2,13.84	53.88	31,89.15
Family Welfare	7,56.39	..	..	7,56.39
TOTAL B.2 Health and Family Welfare	36,77.82	2,13.84	53.88	39,45.54
<b>B.3 Water Supply, Sanitation, Housing and Urban Development</b>				
Water Supply and Sanitation	16,96.50	12,37.96	..	29,34.46
Housing	40.92	10.00	2,00.00	2,50.92
Urban Development	24,63.49	9,78.71	41.05	34,83.25
TOTAL B.3 Water Supply, Sanitation, Housing and Urban Development	42,00.91	22,26.67	2,41.05	66,68.63
<b>B.4 Information and Broadcasting</b>				
Information and Publicity	87.76	1.66	..	89.42
TOTAL B.4 Information and Broadcasting	87.76	1.66	..	89.42



**STATEMENT No. 4 – (Contd.)****A. EXPENDITURE BY FUNCTION - (Contd.)**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>B. Social Services – (Concl.)</b>				
<b>B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>				
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,09.65	2,32.92	3.38	10,45.95
TOTAL B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,09.65	2,32.92	3.38	10,45.95
<b>B.6 Labour and Labour Welfare</b>				
Labour and Employment	3,44.44	..	..	3,44.44
TOTAL B.6 Labour and Labour Welfare	3,44.44	..	..	3,44.44
<b>B.7 Social Welfare and Nutrition</b>				
Social Security and Welfare	11,86.49	36.77	..	12,23.26
Nutrition	12,24.88	0.05	..	12,24.93
Relief on account of Natural Calamities	7,81.04	..	0.01	7,81.05
TOTAL B.7 Social Welfare and Nutrition	31,92.41	36.82	0.01	32,29.24
<b>B.8 Others</b>				
Other Social Services	12.25	7.97	..	20.22
Secretariat- Social Services	15.22	..	..	15.22
TOTAL B.8 Others	27.47	7.97	..	35.44
TOTAL B. Social Services	2,52,92.94	28,40.10	3,16.32	2,84,49.36
<b>C. Economic Services</b>				
<b>C.1 Agriculture and Allied Activities</b>				
Crop Husbandry	15,33.16	87.91	32.02	16,53.09
Soil and Water Conservation	24.00	27.65	..	51.65
Animal Husbandry	4,51.00	14.59	3.13	4,68.72
Dairy Development	1.21	..	..	1.21
Fisheries	12.53	0.15	..	12.68
Forestry and Wild Life	4,93.89	1,58.67	..	6,52.56

**STATEMENT No. 4 – (Contd.)****A. EXPENDITURE BY FUNCTION - (Contd.)**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>C. Economic Services – (Contd.)</b>				
<b>C.1 Agriculture and Allied Activities – (Concl'd.)</b>				
Agricultural Research and Education	1,30.22	..	..	1,30.22
Co-operation	3,98.12	45.01	1,49.08	5,92.21
Other Agricultural Programmes	6.39	..	..	6.39
TOTAL C.1 Agriculture and Allied Activities	30,50.52	3,33.98	1,84.23	35,68.73
<b>C.2 Rural Development</b>				
Special Programmes for Rural Development	77.12	..	..	77.12
Rural Employment	3,66.79	..	..	3,66.79
Other Rural Development Programmes	43,36.42	4,68.02	..	48,04.44
TOTAL C.2 Rural Development	47,80.33	4,68.02	..	52,48.35
<b>C.3 Special Areas Programmes</b>				
Other Special Area Programmes	0.69	2,19.60	..	2,20.29
TOTAL C.3 Special Areas Programmes	0.69	2,19.60	..	2,20.29
<b>C.4 Irrigation and Flood Control</b>				
Major Irrigation	11,62.06	4,70.85	..	16,32.91
Medium Irrigation	2,11.61	71.36	..	2,82.97
Minor Irrigation	1,76.38	2,56.03	..	4,32.41
Command Area Development	18.14	86.19	..	1,04.33
Flood Control and Drainage	..	10.21	..	10.21
TOTAL C.4 Irrigation and Flood Control	15,68.19	8,94.64	..	24,62.83
<b>C.5 Energy</b>				
Power	56,07.93	38,63.00	18,29.13	1,13,00.06
Petroleum	1.04	5.00	..	6.04
New and Renewable Energy	0.56	..	..	0.56
TOTAL C.5 Energy	56,09.53	38,68.00	18,29.13	1,13,06.66

**STATEMENT No. 4 – (Contd.)****A. EXPENDITURE BY FUNCTION - (Contd.)**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>C. Economic Services - (Concl.)</b>				
<b>C.6 Industry and Minerals</b>				
Village and Small Industries	52.94	0.72	..	53.66
Industries	56.08	..	..	56.08
Non-ferrous Mining and Metallurgical Industries	1,02.85	3.54	..	1,06.39
Engineering Industries	..	(-) 0.02 (a)	..	(-) 0.02
Consumer Industries	..	11.62	17.05	28.67
Other Outlay on Industries and Minerals	..	66.70	..	66.70
TOTAL C.6 Industry and Minerals	2,11.87	82.56	17.05	3,11.48
<b>C.7 Transport</b>				
Civil Aviation	..	2.62	..	2.62
Roads and Bridges	12,22.77	14,11.82	..	26,34.59
Road Transport	98.06	1,88.90	10.00	2,96.96
TOTAL C.7 Transport	13,20.83	16,03.34	10.00	29,34.17
<b>C.9 Science Technology and Environment</b>				
Other Scientific Research	18.85	2.69	..	21.54
Ecology and Environment	11.77	..	..	11.77
TOTAL C.9 Science Technology and Environment	30.62	2.69	..	33.31
<b>C.10 General Economic Services</b>				
Secretariat- Economic Services	42.27	..	..	42.27
Tourism	27.07	31.37	..	58.44
Census Surveys and Statistics	61.55	..	..	61.55
Civil Supplies	6,75.96	..	..	6,75.96
Investment in General Financial and Trading institutions	..	39.65	..	39.65
Other General Economic Services	28.59	50.06	55.10	1,33.75
TOTAL C.10 General Economic Services	8,35.44	1,21.08	55.10	10,11.62
TOTAL C. Economic Services	1,74,08.02	75,93.91	20,95.51	2,70,97.44

(a) *Minus* figure is due to disinvestment of ₹ 2,19,200 from Oriental Power Cables Limited, Kota.

**STATEMENT No. 4 – (Contd.)****A. EXPENDITURE BY FUNCTION - (Concl.)**

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
<b>D. Grants-in-aid and Contributions</b>				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,65.03	..	..	2,65.03
TOTAL D. Grants-in-aid and Contributions	2,65.03	..	..	2,65.03
<b>E. Public Debt</b>				
Internal Debt of the State Government	..	..	42,38.61	42,38.61
Loan and Advances from Central Government	..	..	4,68.11	4,68.11
TOTAL E. Public Debt	..	..	47,06.72	47,06.72
<b>F. Loans and Advances #</b>				
Loans to Government Servants etc.	..	..	..*	..
TOTAL F. Loans and Advances	..	..	..	..
<b>TOTAL - Expenditure in Consolidated Fund (A+B+C+D+E+F)</b>	<b>6,34,61.79</b>	<b>1,06,83.57</b>	<b>71,18.55</b>	<b>8,12,63.91</b>

# Figure of major head, which could not be included with Revenue and Capital, is shown under this category.

\* Only ₹ (-) 16,400.

**STATEMENT****B. EXPENDITURE**

Object of Expenditure	2012-13		
	Revenue	Capital	Total
	(₹ in crore)		
Salary	1,72,13.95	1,11.78	1,73,25.73
Grants-in- aid	1,05,26.09	1.83(a)	1,05,27.92
Interest/ Dividend	83,44.97	..	83,44.97
Pension and Retirement Benefits	67,15.11	..	67,15.11
Subsidies	54,60.39	..	54,60.39
Grants-in-aid-General (Salary)	50,34.80	..	50,34.80
Capital Investment	..	48,40.68	48,40.68
Major Works	0.21	29,80.12	29,80.33
Construction of Roads and Bridges	..	14,57.54	14,57.54
Transfer to Fund	13,24.45	..	13,24.45
Interest on Capital Accounts	10,02.86	..	10,02.86
Pension and Gratuity	9,18.96	1.56	9,20.52
Minor Works	56.23	8,55.93	9,12.16
Power Charges and Water Charges	9,06.13	..	9,06.13
Miscellaneous Expenses	7,71.72	16.01	7,87.73
Food Material	7,54.74	..	7,54.74
Scholarship and Stipend	7,35.26	..	7,35.26
Maintenance- Material	5,47.90	..	5,47.90
Contributions	4,79.27	..	4,79.27
Grants-in-aid for creation of Capital Assets	4,52.22	..	4,52.22
Maintenance and Repairs	3,91.88	38.89	4,30.77
Promotion and Honorarium Expenses	4,03.03	..	4,03.03
Add-Proportionate Charges	94.98	2,86.80	3,81.78
Wages	3,81.31	0.22	3,81.53
Office Expenses	2,23.46	2.22	2,25.68
Stock and Storage (Viklan)	1.11	1,94.39	1,95.50
Government Contribution in Contributory Pension Scheme	1,55.12	..	1,55.12
Expenditure on Communication, Information and Technical Equipments	1,26.96	25.56	1,52.52
Machinery and Equipments/ Tools and Plants	91.34	57.90	1,49.24
Contractual Expenses	1,46.76	0.49	1,47.25
Drugs and Medicines	1,13.67	..	1,13.67
Travelling Expenses	86.76	1.54	88.30

(a) Grants in aid given to District Sankul through Sports Department.

**No. 4 - (Contd.)****BY NATURE**

<b>2011-12</b>			<b>2010-11</b>		
<b>Revenue</b>	<b>Capital</b>	<b>Total</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
1,54,97.54	1,33.58	1,56,31.12	1,41,90.94	1,35.84	1,43,26.78
94,46.50	(-) 0.04	94,46.46	1,00,13.10	2,09.81	1,02,22.91
78,96.63	..	78,96.63	73,73.73	..	73,73.73
59,29.63	..	59,29.63	51,60.21	..	51,60.21
31,96.83	..	31,96.83	20,01.41	..	20,01.41
26,17.83	..	26,17.83	..	..	..
..	28,24.35	28,24.35	..	15,92.01	15,92.01
0.10	21,44.64	21,44.74	..	19,88.87	19,88.87
..	13,25.74	13,25.74	..	9,00.48	9,00.48
15,94.07	..	15,94.07	7,66.06	..	7,66.06
9,61.67	..	9,61.67	9,21.95	..	9,21.95
8,30.03	2.34	8,32.37	6,07.53	2.52	6,10.05
58.31	4,48.96	5,07.27	69.15	3,81.09	4,50.24
7,39.80	..	7,39.80	6,59.05	..	6,59.05
5,96.56	84.84	6,81.40	7,22.04	52.23	7,74.27
6,69.79	..	6,69.79	5,15.02	..	5,15.02
5,10.03	..	5,10.03	3,44.87	..	3,44.87
4,62.50	..	4,62.50	1,38.69	..	1,38.69
5,71.08	..	5,71.08	3,02.02	..	3,02.02
1,01.66	..	1,01.66	..	..	..
3,24.10	34.74	3,58.84	3,16.94	30.65	3,47.59
2,93.14	..	2,93.14	1,74.69	..	1,74.69
1,24.82	2,77.76	4,02.58	1,12.71	1,68.57	2,81.28
3,48.63	0.20	3,48.83	3,79.44	..	3,79.44
1,86.43	2.12	1,88.55	1,69.96	1.87	1,71.83
1.31	1,57.13	1,58.44	2.19	1,48.01	1,50.20
1,19.80	0.24	1,20.04	67.58	0.20	67.78
69.56	58.38	1,27.94	59.09	50.44	1,09.53
72.20	25.69	97.89	39.34	30.81	70.15
1,44.75	0.45	1,45.20	81.92	0.35	82.27
61.60	..	61.60	45.98	..	45.98
81.41	1.60	83.01	86.78	1.64	88.42

**STATEMENT****B. EXPENDITURE**

Object of Expenditure	2012-13		Total
	Revenue	Capital	
	(₹ in crore)		
Expenditure on Specific Services by the Departments	62.28	23.44	85.72
Maintenance- Establishment	83.49	0.66	84.15
Advertisement, Sale and Publicity Expenses	79.94	0.16	80.10
Modernisation, Strengthening, Renovation and Up-gradation Expenses	46.83	26.84	73.67
Medical Expenses	70.68	0.91	71.59
Canals	..	70.30	70.30
Professional and Special Services	58.69	6.05	64.74
Purchase of Vehicles	64.37	0.13	64.50
State Share in Construction Works	54.38	0.35	54.73
Award and Compensation	..	54.02	54.02
Expenditure on Library and Periodicals	53.55	..	53.55
Training, Tours and Conference Expenses	45.37	4.94	50.31
Maintenance of Operational Vehicles	45.52	3.27	48.79
Improvement in Distribution System	45.70	..	45.70
Underground Canals and Water Courses	..	43.56	43.56
Liveries and Other Facilities	42.44	0.04	42.48
Distributaries	..	33.44	33.44
Material and Supply	29.89	..	29.89
Public Works Advances (Viklan)	2.24	27.42	29.66
Running and Maintenance of Functional Vehicles	27.86	0.07	27.93
Hiring Charges of Vehicles	24.43	0.93	25.36
Transport, Collection and Distribution Expenses	4.53	17.29	21.82
Manufacturing Accounts (Viklan)	15.09	5.03	20.12
Afforestation	10.82	8.58	19.40
Rent, Rate and Taxes/ Royalties	15.81	0.51	16.32
Chemical Charges	12.23	..	12.23
Health Insurance Premium	11.84	..	11.84
Branches	..	11.21	11.21
Interest due on return	9.32	..	9.32
Printing Charges	8.93	..	8.93
Stationery	7.81	..	7.81
Festival and Exhibition	7.17	..	7.17

**No. 4 - (Contd.)****BY NATURE - (Contd.)**

<b>2011-12</b>			<b>2010-11</b>		
<b>Revenue</b>	<b>Capital</b>	<b>Total</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
48.38	17.89	66.27	33.32	25.90	59.22
52.80	0.72	53.52	52.68	..	52.68
50.85	0.05	50.90	41.34	0.01	41.35
43.01	29.27	72.28	37.74	27.07	64.81
74.82	1.66	76.48	69.39	1.40	70.79
..	57.23	57.23	..	34.81	34.81
56.19	4.95	61.14	22.71	3.55	26.26
28.97	0.32	29.29	38.38	0.05	38.43
51.15	0.27	51.42	41.40	0.75	42.15
..	32.48	32.48	..	29.73	29.73
78.54	..	78.54	26.64	..	26.64
27.20	5.51	32.71	18.43	3.40	21.83
40.14	3.04	43.18	38.11	3.15	41.26
36.50	..	36.50	34.54	..	34.54
..	34.60	34.60	..	79.50	79.50
27.34	0.03	27.37	22.28	0.03	22.31
..	26.55	26.55	..	18.74	18.74
24.69	..	24.69	26.27	..	26.27
1.96	27.90	29.86	1.67	46.57	48.24
24.04	0.05	24.09	19.77	0.11	19.88
21.85	0.84	22.69	23.86	0.62	24.48
4.58	18.96	23.54	3.74	7.95	11.69
15.27	4.89	20.16	16.24	4.04	20.28
6.75	7.74	14.49	4.39	5.37	9.76
14.69	0.65	15.34	13.21	0.60	13.81
10.30	..	10.30	8.38	..	8.38
4.59	..	4.59	2.82	..	2.82
..	7.89	7.89	..	6.34	6.34
9.88	..	9.88	9.73	..	9.73
5.44	..	5.44	3.87	..	3.87
6.31	..	6.31	6.65	..	6.65
5.19	..	5.19	2.43	..	2.43



**STATEMENT**  
**B. EXPENDITURE**

Object of Expenditure	2012-13		
	Revenue	Capital	Total
<i>(₹ in crore)</i>			
Decretal Charges	6.29	0.24	6.53
Natural Water Expenses	6.07	..	6.07
Cloth and Beds	5.61	..	5.61
Mess arrangement	5.15	..	5.15
Laboratories	5.14	..	5.14
Special Purchase	4.18	..	4.18
Payment of difference amount	4.04	..	4.04
Research Evaluation	1.85	1.08	2.93
Hospitality Charges	2.46	..	2.46
Publication	2.39	..	2.39
Bio Medical Wastage	2.30	..	2.30
Written off /Losses	1.61	0.01	1.62
Secret Service Expenses	1.27	..	1.27
<b>Deduct-Heads :</b>			
Machinery and Equipment	..	(-) 1.55	(-) 1.55
Manufacturing Accounts (Aanklan)	(-) 13.97	(-) 3.71	(-) 17.68
Public Works Advances (Aanklan)	(-) 2.27	(-) 39.07	(-) 41.34
Stock and Storage (Aanklan)	(-) 0.99	(-) 1,85.00	(-) 1,85.99
Transfer from Funds	(-) 2,57.80	(-) 2,99.65	(-) 5,57.45
Deduct Recoveries	(-) 7,15.03	(-) 1.39	(-) 7,16.42
Others-less than ₹ 1 Crore	0.64	..	0.64
<b>Total</b>	<b>6,34,61.79</b>	<b>1,06,83.57</b>	<b>7,41,45.36</b>

**No. 4 - (Concl.)****BY NATURE - (Concl.)**

<b>2011-12</b>			<b>2010-11</b>		
<b>Revenue</b>	<b>Capital</b>	<b>Total</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
2.24	..	2.24	3.59	0.14	3.73
3.21	..	3.21	3.07	..	3.07
3.92	..	3.92	3.14	..	3.14
4.54	..	4.54	4.17	..	4.17
0.97	..	0.97	4.32	..	4.32
3.24	0.03	3.27	2.86	0.31	3.17
3.40	..	3.40	2,25.96	..	2,25.96
1.61	0.63	2.24	0.90	2.17	3.07
2.00	..	2.00	1.80	..	1.80
1.55	..	1.55	1.41	..	1.41
1.92	..	1.92	1.69	..	1.69
0.02	..	0.02	..	..	..
0.96	..	0.96	1.02	..	1.02
..	(-) 2.79	(-) 2.79	..	(-) 3.99	(-) 3.99
(-) 10.37	(-) 2.80	(-) 13.17	(-) 22.26	(-) 2.34	(-) 24.60
(-) 1.43	(-) 28.15	(-) 29.58	(-) 1.78	(-) 31.54	(-) 33.32
(-) 1.43	(-) 1,57.80	(-) 1,59.23	(-) 2.41	(-) 1,81.92	(-) 1,84.33
(-) 89.73	(-) 3,87.56	(-) 4,77.29	(-) 8,04.03	(-) 4,39.84	(-) 12,43.87
(-) 5,53.56	(-) 1,08.53	(-) 6,62.09	(-) 4,93.28	(-) 87.46	(-) 5,80.74
0.51	0.01	0.52	0.80	0.01	0.81
<b>5,36,53.31</b>	<b>71,19.25</b>	<b>6,07,72.56</b>	<b>4,48,73.35</b>	<b>52,50.62</b>	<b>5,01,23.97</b>

## NOTES TO ACCOUNTS

### 1. Summary of significant accounting policies

- (i) **Entity and Accounting Period:** These accounts present the transactions of the Government of Rajasthan for the period 1<sup>st</sup> April 2012 to 31<sup>st</sup> March 2013. The accounts of receipts and expenditure of the Government of Rajasthan have been compiled based on the initial accounts rendered by the District Treasuries, Public Works and Forest Divisions and advices of the Reserve Bank of India. Delays in monthly rendition were negligible and no accounts have been excluded at the end of the year.
- (ii) **Basis of Accounting:** With the exception of some book adjustments (**Annex-A**) the accounts represent the actual cash receipts and disbursements during the accounting period. Physical assets and financial assets such as Government investment etc., are shown at historical cost i.e., the value at the year of acquisition/ purchase. Physical assets are not depreciated or amortised. The losses of physical assets at the end of its life are also not expensed or recognised.
- Retirement benefits disbursed during the accounts period have been reflected in the accounts, but the future pension liability of the Government, i.e., the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts.
- (iii) **Currency in which Accounts are kept:** The accounts of Government are maintained in Indian Rupees.
- (iv) **Form of Accounts:** Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General of India, prescribe. The word "form" used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.
- (v) **Classification between Revenue and Capital:** Revenue expenditure is of recurring nature and is intended to be met from the revenue receipts. Capital Expenditure is defined as expenditure incurred with the object of increasing concrete assets, which are of a material and permanent character or of reducing permanent liabilities. Expenditure on Grants-in-Aid is recorded as revenue expenditure in the books of the grantor. In the books of the recipient, it is taken as a revenue receipt.

### 2. Status on inclusion of Statements/ information recommended by the Twelfth Finance Commission:

To bring out greater transparency and to enable informed decision making in Government accounts, the Twelfth Finance Commission had recommended inclusion of eight additional Statements/ information in the Finance Accounts. Out of these, information on Committed Liabilities in the future is yet to be incorporated in the Finance Accounts for want of information from the State Government.

## NOTES TO ACCOUNTS - (Contd.)

### 3. Quality of accounts

- (i) **Booking under Minor Head 800- 'Other Expenditure' and 'Other Receipts':** Minor Heads 800- Other Expenditure/ Other Receipts are intended to be operated only when the appropriate Minor Head has not been provided in the accounts. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. ₹ 48,88.85 crore under 60 Major Heads of accounts, constituting more than 6.60 *per cent* of the total expenditure (Revenue and Capital) recorded under the respective Major Heads, were classified under the Minor Head '800- Other Expenditure'. Details of such significant expenditure (more than 50 *per cent* under the concerned Major Heads) are at **Annex-B** to the **Notes to Accounts**.

Similarly, ₹ 23,64.10 crore under 44 Major Heads of accounts, constituting more than 3.96 *per cent* of the total receipts (except Grant in aid received from Government of India) recorded under the respective Major Heads, were classified under the Minor Head '800- Other Receipts' in the accounts. Details of such significant receipts (more than 50 *per cent* under the respective head) are at **Annex-B** to the **Notes to Accounts**.

- (ii) **Reconciliation of Receipt and Expenditure:** In terms of the Financial Code, all Controlling Officers are required to reconcile the receipt and expenditure figures of the Government with the figures accounted for by the Principal Accountant General (A&E). Such reconciliation has been completed in respect of all the 383 Controlling Officers for the total expenditure of ₹ 8,12,63.91 crore (net). Out of 131 Controlling Officers for Receipt Heads, 122 have reconciled their receipts to the extent of ₹ 6,65,58.43 crore (99.46 *per cent* of the total receipts (including Miscellaneous Capital Receipt) of ₹ 6,69,21.13 crore) for the year 2012-13. Details of Controlling Officers who have not reconciled their accounts with the Principal Accountant General are given in **Annex-C** to the **Notes to Accounts**.
- (iii) **Cash Balance:** The discrepancy of ₹ 2.48 crore (Dr.) between the Cash Balance worked out by the Principal Accountant General (A&E) and as reported by the Reserve Bank of India (RBI) has arisen mainly on account of wrong reporting of figures by some banks to the RBI, Jaipur. Subsequently, differences amounting to ₹ 2.39 crore (Dr.) have been identified and taken into account. The difference of ₹ 0.09 crore (Dr.) is under reconciliation.
- (iv) **Unadjusted Abstract Contingent (AC) Bills:** Drawing and Disbursing Officers are authorized to draw sums of money for sudden and emergent purposes by preparing Abstract Contingent (AC) bills by debiting Service Heads and they are required to submit the Detailed Contingent (DC) bill (vouchers in support of final expenditure) in all these cases to the Principal Accountant General (A&E) through the treasuries within one month and not later than three months in special cases. 659 DC Bills amounting to ₹ 95.57 crore have yet not been received by the Principal Accountant General (A&E). Prolonged non-submission of supporting DC bills render the expenditure under AC bills opaque.

**NOTES TO ACCOUNTS - (Contd.)**

**(iv) Unadjusted Abstract Contingent (AC) Bills: - (Concl.)**

Details of unadjusted AC bills are given below:

*(₹ in crore)*

Year	AC Bills Drawn		DC Bills Received		Outstanding AC Bills	
	Item	Amount	Item	Amount	Item	Amount
Up to 2010-11	34266	31,06.65	34171	30,94.86	95	11.79
2011-12	1471	1,97.72	1379	1,76.71	92	21.01
2012-13	1834	2,53.84	1362	1,91.07	472	62.77
<b>Total</b>	<b>37571</b>	<b>35,58.21</b>	<b>36912</b>	<b>34,62.64</b>	<b>659</b>	<b>95.57</b>

- (v) Outstanding Utilization Certificates for Grants-in-aid:** Under the General Financial and Accounting Rules, Utilization Certificates (UCs), in respect of grants provided for specific purposes, should be obtained by the departmental officers from the grantees, and after verification, these should be forwarded to the Principal Accountant General (A&E) within 12 months from the date of their sanction unless specified otherwise. UCs outstanding beyond the specified periods indicate absence of assurance on utilisation of the grants for intended purposes. The status of outstanding UCs is mentioned below:

Year	No. of Items	Amount (₹ in crore)
Up to 2009-10	95	7.05
2010-11	32	1.45
2011-12	70	22.32
<b>Total</b>	<b>197</b>	<b>30.82</b>

- (vi) Transfer of Funds to Personal Deposit (PD) Accounts:** The Government is authorized to open Personal Deposit (PD) accounts for transferring funds from the Consolidated Fund for specific purposes, by booking these as expenditure under the service Major Heads. During the year 2012-13, an amount of ₹ 1,24,24.21 crore was transferred to PD accounts, of which, ₹ 29,19.83 crore (23.50 per cent) was transferred in March 2013 alone. Out of this, ₹ 4,42.89 crore (₹ 54.81 crore on Capital and ₹ 3,88.08 crore on Revenue) was transferred in the last three days of March 2013. Significant transfers during the last days of March indicate that these were primarily for the purpose of exhausting the budget and reveal inadequate budgetary control.

**NOTES TO ACCOUNTS - (Contd.)**

**(vi) Transfer of Funds to Personal Deposit (PD) Accounts: - (Concl.)**

Article 266 of the Constitution of India stipulates, *inter alia*, that all revenues received by the concerned Union and State Governments will form part of the Consolidated Fund of the Union and the States respectively, from which, no moneys shall be appropriated, except in accordance with the law and for the purposes and in the manner provided in the Constitution. Contrary to these Constitutional provisions, the Government of Rajasthan has authorised treasuries to transfer receipts like student and examination fees of Government colleges which legitimately constitute the revenue receipts of the State Government directly to PD accounts, without routing them through the Consolidated Fund. Consequently, the Revenue Receipts of the State Government are understated.

The PD accounts of the State Government also contain amounts not pertaining to Government transactions, like UGC grants given for Major Research Projects (MRP), which are to be released to the University/ College directly. These should not, legitimately, be transferred to the PD accounts, since the balances in PD accounts constitute part of the Public Account of the State Government, which should depict only such moneys where the Government acts as a banker or trustee, which is not the case in these deposits.

Details of the PD accounts of the Government of Rajasthan are given below:

*(₹ in crore)*

Particulars	Personal Deposit Accounts			
	No. of Accounts	Receipt	Disbursement	Closing Balance
Operative PD Accounts	1450	1,24,24.21	1,22,67.12	21,73.73
Inoperative PD Accounts*	41	..	..	2.00

\* Inoperative for more than five years

**4. Other Items**

- (i) **Liabilities on Retirement Benefits:** The expenditure on “pension and other retirement benefits” during the year to State Government employees recruited on or before 31 December 2003 was ₹ 67,02.57 crore (10.56 per cent of total revenue expenditure). State Government employees recruited with effect from 1 January 2004 are eligible for the New Pension Scheme which is a defined contributory pension scheme. In terms of the Scheme, the employee contributes 10 per cent of his basic pay and dearness allowance, which is matched by the State Government, and the entire amount, is transferred to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank. The actual amount payable by employees and the matching Government contribution has not been estimated, but during the year, the State Government received ₹ 2,15.17 crore towards employees’ contribution and contributed ₹ 1,55.12 crore as its share. Out of the total contribution of ₹ 3,70.29 crore, the State Government transferred only ₹ 3,10.24 crore to NSDL, leaving a shortfall of ₹ 60.05 crore, which amount has provided undue advantage to the State Government in meeting its fiscal targets. Further, since the State Government has not contributed its share to the Fund to the tune of ₹ 60.05 crore (₹ 2,15.17 crore due as employer’s contribution minus actual contribution of ₹ 1,55.12 crore), the Revenue Surplus of the State Government for 2012-13 was overstated by ₹ 60.05 crore. Uncollected, unmatched and untransferred amounts, with accrued interest, represent outstanding liabilities under the Scheme.

**NOTES TO ACCOUNTS - (Contd.)**

- (ii) **Book Adjustment:** Certain transactions are in the nature of periodical adjustments and book adjustments and do not represent actual cash transactions. A statement of Periodical and Other Book Adjustments is enclosed as **Annex-A** to the **Notes to Accounts**.
- (iii) **Advances from Contingency Fund:** The corpus of the Contingency Fund of Rajasthan is ₹ 2,00.00 crore. During the year, the State Government utilised ₹ 19.64 crore as advances from the Contingency Fund, which has been recouped; no amount remained unrecouped as on 31 March 2013.
- (iv) **Guarantees given by the State Government:** Guarantees reported in Statement 9 are based on information received from the State Government which is the authority issuing such Guarantees. As on 31 March 2013, guarantees amounting to ₹ 7,55,46.41 crore were outstanding. The State Government has informed the Principal Accountant General (A&E) that ₹ 3,54.56 crore was due as guarantee commission in 2012-13. Against this, the Government collected ₹ 2,35.04 crore toward Guarantee Fees which includes 0.16 crore pertains to earlier years. No guarantee was invoked during the year.
- (v) **Reserve Funds:**
- (a) **Consolidated Sinking Fund (CSF):** The Twelfth Finance Commission had recommended that State Governments create a Consolidated Sinking Fund to be administered by the Reserve Bank of India (RBI) for the amortization of all loans. In terms of the guidelines of the Reserve Bank of India, States are required to contribute to the Consolidated Sinking Fund a minimum of 0.5 per cent of their outstanding liabilities (Internal Debt + Public Account liabilities) as at the end of the previous year. The outstanding liabilities of the Government of Rajasthan as on 31 March 2013 was ₹ 11,78,08.91 crore (₹ 7,69,53.94 crore Internal Debt + ₹ 4,08,54.97 crore Public Account Liabilities). The Government of Rajasthan has not constituted the Consolidated Sinking Fund.
- (b) **Guarantee Redemption Fund (GRF):** The State Government has constituted the Guarantee Redemption Fund in 1999-2000, in terms of the recommendations of the Tenth Finance Commission. Out of the total Guarantee Fee of ₹ 2,37.18 crore (₹ 2,35.04 crore of the current year and ₹ 2.14 crore of previous years) due to be transferred to the Fund during 2012-13, the State Government transferred ₹ 2,36.04 crore leaving a balance of ₹ 1.14 crore remaining to be transferred. As on 31<sup>st</sup> March 2013, the Guarantee Redemption Fund had a balance of ₹ 6,11.83 crore. No amount has been defrayed from the Fund on invoking of guarantees.
- (c) **State Disaster Response Fund:** The State commenced operation of the “State Disaster Response Fund” in 2010-11 as recommended by the Thirteenth Finance Commission. In terms of the guidelines, the Central and State Governments are required to contribute to the Fund in the proportion of 75:25. In terms of the guidelines, the State Government transferred ₹ 6,62.22 crore (₹ 4,96.67 crore Central share and ₹ 1,65.55 crore State share) to the Fund in 2012-13. The balance in the Fund amounting to ₹ 6,72.26 crore as of 31 March 2013 has not been invested, contrary to the guidelines. This has been to the advantage of the State Government in meeting the Fiscal Deficit.

### NOTES TO ACCOUNTS - (Contd.)

- (vi) **Loans and Advances:** Except in respect of loans and advances made to Government servants where the Accountant General (A&E) maintains detailed accounts, information on all other loans and advances as depicted in Statements 7 and 16 (as required under IGAS 3) have been furnished only partially by State Government departments responsible for maintaining such accounts.
- (vii) **Suspense and Remittances:** The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. The position of gross figures under major suspense heads for the last three years is given as **Annex-D** to the **Notes to Accounts**.
- (viii) **Funds transferred to Autonomous Bodies etc.:** The State Government provides funds to State/ district level autonomous bodies and authorities, societies, non-governmental organizations, etc. for implementation of centrally sponsored schemes and State schemes. Since the funds are generally not being spent fully by the implementing agencies in the same financial year, there remain unspent balances in the bank accounts of these implementing agencies. The aggregate amount of the unspent balances in the accounts of the implementing agencies kept outside Government accounts (in bank accounts) is not readily ascertainable. The Government expenditure as reflected in the Accounts to that extent is, therefore, not final.
- (ix) **Release of funds for various schemes:** The State Government is entrusted with the execution of the Central Plan and Centrally Sponsored schemes in the State. The Government of India release grants for these schemes under the Central Plan and Centrally Sponsored Scheme. Simultaneously, the State Government provides for the amount received from the Central Government in the State Budget, and also provides for its own share. During 2012-13, against the Central release of ₹ 14,29.93 crore, the State Government made provision and released only ₹ 13,73.10 crore, a short fall of ₹ 56.83 crore, which resulted in an overstatement of the Revenue Surplus of the State Government by the same amount. During the year, the State Government provided and released ₹ 7,62.86 crore as its share. Details of major schemes are shown in the Annexure to Statement No. 12.
- (x) **Implication of Major Policy Decisions:** Implications of major policy decisions during the year on new schemes proposed in the Budget for the future cash flow have been included as **Annex-E** of **Notes to Accounts** on the basis of information supplied by the State Government.
- (xi) **Fiscal Responsibility and Budget Management (FRBM) Act.**  
 The State Government enacted the Rajasthan Fiscal Responsibility and Budget Management (FRBM) Act, 2005 and notified the corresponding rules in 2006. As per the recommendations of the Thirteenth Finance Commission, the FRBM Act, 2005 was amended in 2011. In accordance with this amendment, the State Government has laid along with the budget for 2012-13, the Medium Term Fiscal Policy Statement and the Fiscal Policy Strategy Statement. All disclosures under the Act have also been made.



**NOTES TO ACCOUNTS - (Contd.)**

**(xi) Fiscal Responsibility and Budget Management (FRBM) Act: - (Concl.)**

The achievements during the year 2012-13, as per the accounts, against fiscal targets laid down in the Act were as follows:

<b>Sl. No.</b>	<b>Targets</b>	<b>Achievements during 2012-13</b>
1.	Eliminate revenue deficit by financial year 2011-12 and thereafter maintain it or attain revenue surplus.	The target was achieved in the year 2010-11. The Revenue Surplus for 2012-13, as per the accounts, was ₹ 34,51.22 crore.
2.	Reduce fiscal deficit to three percent or less of GSDP by financial year 2011-12 and maintain fiscal deficit at the level of three percent or less of GSDP thereafter	Target achieved and fiscal deficit rate in 2012-13 was 1.78 <i>per cent</i> of GSDP*
3.	Reduce outstanding debt to 38.30 <i>per cent</i> of GSDP by financial year 2012-13	Target achieved by restricting outstanding debt at 24.64 <i>per cent</i> of GSDP for the year 2012-13.

\* The Economic and Statistics department of the Government of Rajasthan has given advance estimates of GSDP for the year 2012-13 as ₹ 478160 crore.

## ANNEX A to NOTES TO ACCOUNTS

## (i) Periodical Adjustments

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
<b>1.</b>	<b>Central Road Fund</b>				
	Adjustment of Subvention from Central Road Fund	3054-80-797(03) Transfer to/ from Central Road Fund (100% Central)	8449-103 Subvention from Central Road Fund	1,87.18	Transfer of Subvention from Central Road Fund as released by Government of India for maintenance of State Roads.
	Expenditure met from Central Road Fund	8449-103 Subvention from Central Road Fund (Debit)	5054-03-337(06) Transfer from head 8449 Central Road Fund (Deduct Debit)	1,35.57	Expenditure on roads met from Central Road Fund.
		8449-103 Subvention from Central Road Fund (Debit)	5054-03-789(08) Transfer from head 8449 Central Road Fund (Deduct Debit)	26.22	Expenditure on roads met from Central Road Fund.
		8449-103 Subvention from Central Road Fund (Debit)	5054-03-796(08) Transfer from head 8449 Central Road Fund (Deduct Debit)	19.99	Expenditure on roads met from Central Road Fund.
<b>2.</b>	<b>State Road Development Fund</b>				
	Adjustment of Funds	3054-80-797(02) Transfer to/ from State Road Development Fund	8225-02-101 State Road and Bridge Fund	2,39.01	Transfer of Cess to the Fund.
	Expenditure on Roads met from Fund	8225-02-101 State Road and Bridge Fund (Debit)	5054-03-337(08) Transferred from head 8225 State Road and Bridge Fund (Deduct Debit)	69.14	Expenditure met from Fund.
		8225-02-101 State Road and Bridge Fund (Debit)	5054-03-789(05) Transferred from head 8225 State Road and Bridge Fund (Deduct Debit)	2.23	Expenditure met from Fund.
		8225-02-101 State Road and Bridge Fund (Debit)	5054-04-789(07) Transferred from head 8225 State Road and Bridge Fund (Deduct Debit)	5.22	Expenditure met from Fund.
		8225-02-101 State Road and Bridge Fund (Debit)	5054-04-800(15) Transferred from head 8225 State Road and Bridge Fund (Deduct Debit)	12.25	Expenditure met from Fund.
<b>3.</b>	<b>State Disaster Response Fund</b>				
	Adjustment of State Disaster Response Fund	2245-05-101 Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund	8121-122. State Disaster Response Fund	6,62.22	Transfer of Central share of ₹ 4,96.67 crore and State Share of ₹ 1,65.55 crore by debiting to Major head 2245.
	Expenditure met from Fund	8121-122 State Disaster Response Fund (Debit)	2245-05-901 Deduct-Amount met from State Disaster Response Fund (Deduct Debit)	2,57.80	Expenditure on drought and flood etc. met from State Disaster Response Fund.

## ANNEX A to NOTES TO ACCOUNTS - (Contd.)

## (i) Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
<b>4.</b>	<b>Depreciation Renewal Reserve Fund</b>				
	Expenditure met from Fund	8115-103-01 Water Supply Department (Debit)	4215-01-902 (01) Head 8115-103-01 Water Supply Department (Deduct Debit)	29.02	Expenditure met from Fund
<b>5.</b>	<b>Forestry and Biodiversity Fund</b>				
	Expenditure met from Fund	8235-200(01) Amount received from different agencies on account of utilisation of forest land other than forest purposes (Debit)	2406-01-001(03)[02] Recouped from amount received from different agencies on account of Forest land other than Forest purposes under head 8235-200(01) (Deduct Debit)	1.08	Expenditure met from Fund.
	Expenditure met from Fund	8235-200(06) Amount received on account of Rajasthan Forestry and Biodiversity Project (Debit)	2406-01-001(04)[02] Recouped from amount received on account of utilisation under Rajasthan Forestry and Biodiversity Project under head 8235-200(06) (Deduct Debit)	1.02	Expenditure met from Fund.
<b>6.</b>	<b>Adjustment of Interest on Fund Balances</b>				
	General Provident Fund and Contributory Provident Fund.	2049-03-104(01) Interest on General Provident Funds	8009-01-101(01) Deposits of Employees	13,36.28	Adjustment of interest on balance of State Provident Fund of serving employees.
			8009-01-101(02) Deposits of Retired Employees	20.19	Adjustment of interest on balance of State Provident Fund of retired employees.
			8338-104(01) Deposits of General Provident Funds	33.58	Adjustment of interest on balance of State Provident Fund of serving employees.
		2049-03-104(02) Interest on Contributory Provident Funds	8338-104(02) Deposits of Contributory Provident Funds	58.52	Adjustment of interest on balance of deposits of C.P.F.
		2049-03-104(03) Interest on All India Services Provident Funds	8009-01-104(01) Provident Fund	4.50	Adjustment of interest on balance of Provident Fund of All India Services.
		2049-03-104(04) Interest on Contributory Provident Funds of employees	8009-60-103 Other Miscellaneous Provident Funds	60.46	Adjustment of interest on balance of Contributory Provident Funds of employees
		2049-03-104(06) Interest on General Provident Funds of workers.	8009-60-101 Workmen's Contributory Provident Fund	27.34	Adjustment of interest on balance of Workmen's C. P. F.

## ANNEX A to NOTES TO ACCOUNTS - (Contd.)

## (i) Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account	Amount	Remarks	
<b>6.</b>	<b>Adjustment of Interest on Fund Balances - (Contd.)</b>				
	State Government Life Insurance Funds	2049-03-108(01) Interest on Life Insurance Fund of State Government	8011-105(01)[01]	5,94.39	Adjustment of interest on balance of Life Insurance Fund.
	Motor Advance	2049-03-108(02) Hazard Fund	8011-106(01)[01] Motor Advance	0.78	Adjustment of interest on balances of Motor Advance.
	House Building Advance	2049-03-108(02) Hazard Fund	8011-106(01)[02] House Building Advance	1.16	Adjustment of interest on balances of House Building Advance.
	Gratuity Funds	2049-03-108(03) Interest on Gratuity Funds of Municipalities/ Municipal Councils	8338-104(03)[01] Deposits of Gratuity Funds of Municipalities/ Municipal Councils	1.58	Adjustment of interest on balances of Gratuity Funds of Municipalities/ Municipal Councils
	Gratuity Funds	2049-03-108(05) Interest on Gratuity Funds of Urban Development Trust/ Urban Improvement Trust	8338-104(03)[02] Deposits of Gratuity Funds of Urban Development Trust/ Urban Improvement Trust	0.47	Adjustment of interest on balances of Gratuity Funds of Urban Development Trust/ Urban Improvement Trust
	Pension Funds	2049-03-108(06) Interest on Pension Funds of Municipalities/ Municipal Councils	8338-104(05)[03] Deposits of other funds of Municipalities/ Municipal Councils	0.10	Adjustment of interest on balances of Pension Funds of Municipalities/ Municipal Councils
	Pension Funds	2049-03-108(08) Rajasthan State Road Development and Construction Corporation	8338-104(04)[06] Deposits of Pension Funds of Rajasthan State Road Development and Construction Corporation	3.08	Adjustment of interest on balances of Pension Funds of Rajasthan State Road Development and Construction Corporation
	Pension Funds	2049-03-108(09) Interest on Pension Funds of Employees of Jaipur Development Authorities.	8338-104(04)[07] Deposits of Pension Funds of Jaipur Development Authorities	0.19	Adjustment of interest on balances of Pension Funds of Jaipur Development Authorities
	Pension Funds	2049-03-108(12) Interest on Pension Funds of Employees of Rajasthan State Road Transport Corporation.	8338-104(04)[01] Deposits of Pension Funds of Rajasthan State Road Transport Corporation	0.85	Adjustment of interest on balances of Pension Funds of Rajasthan State Road Transport Corporation
	Pension Funds	2049-03-108(13) Interest on Pension Funds of Employees of Board of Secondary Education Rajasthan Ajmer.	8338-104(04)[03] Deposits of Pension Funds of Board of Secondary Education	0.46	Adjustment of interest on balances of Pension Funds of Board of Secondary Education

## ANNEX A to NOTES TO ACCOUNTS - (Contd.)

## (i) Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account	Amount	Remarks
<b>6.</b>	<b>Adjustment of Interest on Fund Balances - (Concl'd.)</b>			
	General Insurance Scheme	2049-03-108(15) Interest on funds relating to General Insurance Scheme	8011-105(02)[01] General Insurance Scheme	14.68 Adjustment of interest on balance of General Insurance Scheme.
	Pension Funds	2049-03-108(16) Interest on Pension Funds of Employees of District Rural Development Agencies	8338-104(04)[14] Deposits of Pension Funds District Rural Development Agencies	1.31 Adjustment of interest on balances of Pension Funds District Rural Development Agencies
	Pension Funds	2049-03-108(17) Interest on Pension Funds of Employees of Krishi Upaj Mandi Samiti.	8338-104(04)[16] Deposits of Pension Funds of Krishi Upaj Mandi Samiti	6.93 Adjustment of interest on balances of Pension Funds of Krishi Upaj Mandi Samiti
	Pension Funds	2049-03-108(18) Interest on Pension Funds of Employees Rajasthan Housing Board	8338-104(04)[12] Deposits of Pension Funds of Rajasthan Housing Board	5.23 Adjustment of interest on balances of Pension Funds Rajasthan Housing Board
	Pension Funds	2049-03-108(19) Interest on Pension Funds of Rajasthan Agriculture Marketing Board	8338-104(04)[10] Deposits of Pension Funds of Rajasthan Agriculture Marketing Board	3.67 Adjustment of interest on balances of Pension Funds Rajasthan Agriculture Marketing Board
	Pension Funds	2049-03-108(20) Interest on Pension Funds of Rajasthan State Sports Council	8338-104(04)[11] Deposits of Pension Funds of Rajasthan State Sports Council	0.30 Adjustment of interest on balances of Pension Funds Rajasthan State Sports Council
	Pension Funds	2049-03-108(21) Interest on Pension Funds of Urban Development Trust/ Urban Improvement Trust	8338-104(04)[13] Deposits of Pension Funds of Urban Development Trust/ Urban Improvement Trust	0.63 Adjustment of interest on balances of Pension Funds Urban Development Trust/ Urban Improvement Trust
	Employees Accidental Insurance Scheme	2049-03-108(23) Interest relating to State Government Employees Personal Accidental Insurance Scheme	8011-107(01) Employees Personal Accidental Insurance Scheme of State Government	4.63 Adjustment of interest on balances of Employees Accidental Insurance Scheme.
	State Disaster Response Fund	2049-05-105(01) Interest on deposits of State Disaster Response Fund	8121-122 SDRF	44.67 Adjustment of interest on un-invested amount under SDRF
	World Programme Project 2600	2049-60-101(05)[02] Interest on deposits of Project 2600	8342-120(05)[02] Interest on deposits of Project 2600	0.01 Adjustment of interest on balances of World Food Programme Scheme- Project 2600.

## ANNEX A to NOTES TO ACCOUNTS - (Contd.)

## (i) Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
7.	<b>Adjustment of Pensionary Charges</b>	2700 Major Irrigation and 4700 Capital Outlay on Major Irrigation	0071-01-101 (02) Contribution for Pension and Gratuity	2.04	Adjustment of Pensionary Charges of Revenue Staff of Water Resources Department.
8.	<b>Adjustment of Border Road Development Board</b>	1601-01-800(05) War needed Border Roads	3054-02-337(01)[01] Repairs and Renovation	1,72.35	Adjustment of expenditure on Border Roads as received from Chetak Project, Bikaner.
		1601-01-800(05) War needed Border Roads	5054-02-337(03) Through the Border Road Development Board	59.97	The Government of India has released grant to this Project directly for construction and repairs of International Border Roads. This is a book adjustment, which has carried out in State Account under Major head 1601 and 3054/ 5054 every year.
9.	<b>Prorata Charges on Indira Gandhi Nahar Project</b>	4700-04-001 Direction and Administration and 4700-04-789 Special Component Plan for SC	4700-04-001 Direction and Administration	41.74	Adjustment of Prorata Charges incurred on Indira Gandhi Nahar Project.
10.	<b>Prorata Charges on adjustment of Direction and Administration</b>	2059-80-001(03) Prorata Charges adjustment under revenue expenditure	2216-05-053(01)[11] Prorata Charges relating to Major head 2059- Establishment	3.13	Adjustment of Prorata on Direction and Administration.
		2059-80-001(03) Prorata Charges adjustment under revenue expenditure	3054-80-001(01)[01] Establishment	55.02	Adjustment of Prorata on Direction and Administration.
11.	<b>Adjustment of Interest on Commercial Projects</b>	2700 Major Irrigation (All Irrigation Schemes)	0049-04-103(04) Major and Medium Irrigation	8,53.80	Adjustment of Interest on capital expenditure of Commercial Projects of Water Resources Department.
		2701 Medium Irrigation (All Irrigation Schemes)	0049-04-103(04) Major and Medium Irrigation	1,49.06	Adjustment of Interest on capital expenditure of Commercial Projects of Water Resources Department.
12.	<b>Government Employees Insurance Scheme</b>	8011-105(01) Life Insurance Schemes (Debit)	2235-60-105(02) Deduct- 8011-105(01) Amount transferred from Life Insurance Schemes (Deduct Debit)	40.26	The recurring cost of the management of fund is initially debited under 2235 and eventually recouped from 8011-105(01).
		8011-105(02) General Insurance Scheme (Debit)	2235-60-110(02) Deduct- 8011-105(02) Amount transferred from General Insurance Scheme (Deduct Debit).	2.44	The recurring cost of the management of fund is initially debited under 2235 and eventually recouped from 8011-105(02).

## ANNEX A to NOTES TO ACCOUNTS - (Concl.)

## (i) Periodical Adjustments - (Concl.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
13.	Annual Adjustment of Prorata Charges on Direction and Administration in respect of Water Resources Department	2701-80-001	2700 Major Irrigation (Various Projects)	5.73	Adjustment of expenditure on Direction and Administration of Water Resources Department initially debited under Major head 2701-80-001 and eventually charged to concerned work as per the work outlay.
		Direction and Administration	2701 Medium Irrigation (Various Projects)	5.77	
			2702 Minor Irrigation (Various Projects)	15.63	
			4700 Capital Outlay on Major Irrigation (Various Projects)	5.57	
			4701 Capital Outlay on Medium Irrigation (Various Projects)	17.77	
			4702 Capital Outlay on Minor Irrigation (Various Projects)	41.59	
			4711 Capital Outlay on Flood Control Projects (Various Projects)	1.83	

## (ii) Other Adjustments

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
1.	Guarantee Fees	2075-797 Transfer to Reserve Funds/ Deposit Account	8235-117 Guarantee Redemption Fund	2,36.04	Transfer of Guarantee Fees to Guarantee Redemption Fund as received against guarantee given by the State Government.
2.	Rural Employment Guarantee Fund	2505-02-101 National Rural Employment Guarantee Scheme	8232-101 National Rural Employment Guarantee Fund	2,66.00	State Share transferred to Fund.

## ANNEX B to NOTES TO ACCOUNTS

## Minor Head 800- Other Expenditure

(₹ in crore)

Sl. No.	Major head	Expenditure under minor head 800	Total Expenditure	Percentage
1.	2040. Taxes on Sales, Trade etc.	2,20.45	3,45.98	63.72
2.	2047. Other Fiscal Services	1.82	1.82	100.00
3.	2700. Major Irrigation	7,76.14	11,62.06	66.79
4.	2701. Medium Irrigation	1,62.77	2,11.61	76.92
5.	2702. Minor Irrigation	91.38	1,76.38	51.81
6.	3055. Road Transport	98.06	98.06	100.00
7.	3425. Other Scientific Research	18.65	18.86	98.89
8.	4047. Capital Outlay on Other Fiscal Services	(-) 22.96 *	(-) 22.96	100.00
9.	4236. Capital Outlay on Nutrition	0.05	0.05	100.00
10.	4250. Capital Outlay on Other Social Services	4.04	7.96	50.75
11.	4401. Capital Outlay on Crop Husbandry	87.16	87.91	99.15
12.	4885. Other Capital Outlay on Industries and Minerals	41.05	66.70	61.54
13.	5425. Capital Outlay on Other Scientific and Environmental Research	2.69	2.69	100.00
14.	5452. Capital Outlay on Tourism	25.01	31.37	79.73
15.	5475. Capital Outlay on Other General Economic Services	45.60	50.06	91.09

\* Minus figure is due to deposit of amount pertaining to Rajasthan State Investment Fund lying under "8235".



## ANNEX B to NOTES TO ACCOUNTS - (Concl.)

## Minor Head 800- Other Receipts

(₹ in crore)

Sl. No.	Major head	Receipts under minor head 800	Total Receipts	Percentage
1.	0029. Land Revenue	2,28.16	3,04.56	74.91
2.	0035. Taxes on Immovable Property other than Agricultural Land	1,50.33	1,50.33	100.00
3.	0056. Jails	4.81	4.81	100.00
4.	0058. Stationery and Printing	2.89	5.37	53.82
5.	0071. Contributions and Recoveries towards Pension and Other Retirement Benefits	57.62	83.45	69.05
6.	0202. Education, Sports, Art and Culture	48.14	83.42	57.71
7.	0211. Family Welfare	0.52	0.52	100.00
8.	0217. Urban Development	5.06	5.06	100.00
9.	0220. Information and Publicity	0.16	0.16	100.00
10.	0230. Labour and Employment	1,76.84	1,84.29	95.96
11.	0235. Social Security and Welfare	3.77	4.24	88.92
12.	0401. Crop Husbandry	4.18	4.27	97.89
13.	0425. Co-operation	16.30	22.02	74.02
14.	0435. Other Agricultural Programmes	6.03	6.10	98.85
15.	0515. Other Rural Development Programmes	0.06	0.11	54.55
16.	0700. Major Irrigation	47.61	78.25	60.84
17.	0701. Medium Irrigation	7.65	8.96	85.38
18.	0801. Power	44.15	44.15	100.00
19.	0851. Village and Small Industries	2.41	2.41	100.00
20.	0852. Industries	0.76	0.76	100.00
21.	1452. Tourism	0.72	0.72	100.00
22.	1475. Other General Economic Services	19.50	33.28	58.59

**ANNEX C to NOTES TO ACCOUNTS**

**List of Controlling Officers who have not reconciled the receipts during 2012-13**

<b>Sl. No.</b>	<b>Name of Controlling Officer</b>	<b>Head</b>	<b>Total Receipt (₹in crores)</b>
1	Dy. Secretary, Finance Department(Gr-4), Jaipur	0050	55.00
2	Dy. Secretary, Finance Department(Gr-4), Jaipur	0070	3.81
3	Secretary, Home Department, Jaipur	0220	0.09
4	Secretary, Sports Department, Jaipur	0202	1.04
5	Director, Science and Technology Department, Jaipur	0070	1.49
6	Chief Engineer, Indira Gandhi Nahar Project, Bikaner	0700	7.11
7	Dy. Secretary, Revenue (Colonisation) Department, Jaipur	0075	2,83.80
8	Director, State Forensic Lab, Jaipur	0055	2.24
9	Registrar, Co-operative, Jaipur	4000	8.12

## ANNEX D to NOTES TO ACCOUNTS

## Details of Suspense and Remittances

## 8658. Suspense Account

(₹ in crore)

Name of Minor Head	2010-11		2011-12		2012-13	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101. Pay and Accounts Office-Suspense	29.32	1.65	10.46	0.88	10.43	0.57
<b>Net</b>	<b>(Dr) 27.67</b>		<b>(Dr) 9.58</b>		<b>(Dr) 9.86</b>	
102. Suspense Account (Civil)	3.97	5.44	4.00	0.01	3.82	(-) 0.01
<b>Net</b>	<b>(Cr) 1.47</b>		<b>(Dr) 3.99</b>		<b>(Dr) 3.83</b>	
112. Tax Deducted at Source (TDS) Suspense	..	22.92	..	25.69	..	25.89
<b>Net</b>	<b>(Cr) 22.92</b>		<b>(Cr) 25.69</b>		<b>(Cr) 25.89</b>	
123. A.I.S. Officers' Group Insurance Scheme	..	0.13	..	0.16	..	0.16
<b>Net</b>	<b>(Cr) 0.13</b>		<b>(Cr) 0.16</b>		<b>(Cr) 0.16</b>	
129. Material Purchase Settlement Suspense Account	..	(-) 1.15	..	(-) 3.58	..	(-) 2.09
<b>Net</b>	<b>(Cr) (-) 1.15</b>		<b>(Cr) (-) 3.58</b>		<b>(Cr) (-) 2.09</b>	

## 8782. Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer

(₹ in crore)

Name of Minor Head	2010-11		2011-12		2012-13	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
102. Public Works Remittances	48.21	26.94	51.23	29.34	28.52	36.82
<b>Net</b>	<b>(Dr) 21.27</b>		<b>(Dr) 21.89</b>		<b>(Cr) 8.30</b>	
103. Forest Remittances	(-) 0.06	0.94	(-) 0.43	0.21	(-) 0.88	0.11
<b>Net</b>	<b>(Cr) 1.00</b>		<b>(Cr) 0.64</b>		<b>(Cr) 0.99</b>	
108. Other Departmental Remittances	0.03	..	0.03	..	0.03	..
<b>Net</b>	<b>(Dr) 0.03</b>		<b>(Dr) 0.03</b>		<b>(Dr) 0.03</b>	
129. Transfer within Indira Gandhi Nahar Project	77.41	76.67	77.41	76.67	77.41	76.67
<b>Net</b>	<b>(Dr) 0.74</b>		<b>(Dr) 0.74</b>		<b>(Dr) 0.74</b>	

**ANNEX D to NOTES TO ACCOUNTS - (Concl.)**

**Details of Suspense and Remittances - (Concl.)**

**8793. Inter State Suspense Account**

*(₹ in crore)*

Name of Minor Head	2010-11		2011-12		2012-13	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101. Interstate Suspense Accounts	..	..	..	1.20	..	..
<b>Net</b>	..		<b>(Cr) 1.20</b>		..	

ANNEX E TO  
Statement on implications for Major Policy  
proposed in the Budget

(₹ in crore)

Sl. No.	Nature of the policy Decision/ New Scheme	Implication for			In case of recurring, Indicate the annual estimates of impact on net cash flows	
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	permanent
1.	Rajasthan Unemployment Allowance Scheme, 2012	Expenditure	<b>Recurring</b>		2012-13	Yes
2.	Food Processing Mission Scheme	Expenditure	<b>Recurring</b>		2012-13	Yes
3.	Running of Ashram Hostels	Expenditure	<b>Recurring</b>		2012-13	Yes
4.	Running of 150 Maa Bari Centres	Expenditure	<b>Recurring</b>		2012-13	Yes
5.	Economic help to Tribal girls for school education	Expenditure	<b>Recurring</b>		2012-13	Yes
6.	Connectivity to service centres from ST colonies	Expenditure	<b>One Time</b>		2012-13	Yes
7.	Completion of EMRS and other residential school building	Expenditure	<b>One Time</b>		2012-13	Yes
8.	Construction of rural roads to connect 1337 revenue villages having population 250 to 499	Expenditure	<b>One Time</b>		2 Years	Yes
9.	Construction of 1554 Kms Missing links	Expenditure	<b>One Time</b>		2 Years	Yes
10.	Development of Jodhpur City Roads	Expenditure	<b>One Time</b>		2 Years	Yes
11.	Core Banking	Expenditure	<b>One Time</b>		2012-13	Yes
12.	Chief Minister Mobile Veterinary Unit	Expenditure	<b>Recurring</b>			Yes
13.	Computerisation and digitisation of new Ration Card	Expenditure	<b>Recurring</b>		2 Years	Yes
14.	Computerisation of targeted Public Distribution System	Expenditure	<b>Recurring</b>		5 Years	Yes
15.	Construction of Janjati Bhawan at Jaipur	Expenditure	<b>One time</b>			

\* Prepared on the basis of information received from the State Government.

**NOTES TO ACCOUNTS\***  
**Decisions during the year on New Schemes**  
**for the future cash flows**

(₹ in crore)

Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
Plan	Non-Plan	Plan	Non-Plan			
1.74	..	..	..	1.74	..	..
4.00	..	..	..	4.00	..	..
30.08	..	..	..	30.08	..	..
15.07	..	..	..	15.07	..	..
12.14	..	..	..	12.14	..	..
..	..	23.35	..	..	23.35	..
..	..	24.55	..	..	24.55	..
..	..	2,21.45	..	20 %	80 %	80 % NABARD
..	..	1,56.32	..	20 %	80 %	80 % NABARD
..	..	19.14	..	19.14	..	..
25.00	..	..	..	25.00	..	..
4.61	..	..	..	4.61	..	..
17.50	..	..	..	17.50	..	..
4.20	..	..	..	4.20	..	..
48.42	..	8.20	..	..	8.20	..

**APPENDIX No. I - CASH BALANCES AND INVESTMENT OF CASH BALANCES**

	<b>As on 31st March 2013</b>	<b>As on 31st March 2012</b>
	<i>(₹ in crore)</i>	
<b>(a) General Cash Balances</b>		
1. Cash in Treasuries	0.05	0.05
2. Deposits with Reserve Bank	(-) 41.39	38.90
3. Remittances in Transit-Local	(-) 1.41	(-) 3.47
<b>TOTAL</b>	(-) 42.75	35.48
Investment held in the Cash Balance Investment Account	1,21,27.82	93,07.78
<b>TOTAL (a)</b>	1,20,85.07	93,43.26
<b>(b) Other Cash balances and Investments</b>		
1. Cash with the departmental Officers, viz., Divisional Officers of the Public Works and Forest Departments	1.05	1.26
2. Permanent advances for contingent expenditure with departmental officers	3.82	5.11
3. Investment of Earmarked Funds	7,96.78 *	4,35.48
<b>TOTAL (b)</b>	8,01.65	4,41.85
<b>TOTAL (a) and (b)</b>	1,28,86.72	97,85.11

**Cash and Cash Equivalents:** Cash and Cash Equivalents consist of Cash in treasuries, deposit with Reserve Bank of India, other Banks and Remittances in Transit, as shown above. The balance under the head 'Deposits with Reserve Bank' depicts the combined balance of the Consolidated Fund, Contingency Fund and Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances/ reserve funds etc. are added to the balance in 'Deposits with RBI'.

\* See para (f) and (g) respectively of this Explanatory Note.

## APPENDIX No. I - (Contd.)

### Explanatory Notes

- (a) **Daily Cash Balance:** Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 2.34 crore with the Bank on all the days w.e.f. 01-03-1999. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/ overdrafts from time to time. There is no change in above limit of minimum daily cash balance up to 31/03/2013.

For arriving at the daily cash balance for the purpose of grant of Ways and Means advances/ Overdraft, the Reserve Bank of India evaluates the holdings of the 14 days Treasury Bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 days Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. **If the net cash balance arrived at results in less than the minimum cash balance** or a credit balance and if there are no 14 days Treasury Bills maturing on that day, RBI rediscounts the holdings of the 14 days Treasury Bills and makes good the shortfall. If there is no holding of 14 days Treasury Bills on that day the State Government applies for Ways and Means Advances/ Special Ways and Means Advances/ Overdraft.

- (b) The limit for Normal Ways and Means Advances to the State Government was ₹ 5,05.00 crore w.e.f. 01-04-2006. The same limit was prevailed upto 31/03/2013. The Bank has also agreed to give Special Ways and Means Advances against the pledge of Government Securities. The limit of Special Ways and Means Advances is revised by the Bank from time to time. The limit of Special Ways and Means Advances was ₹ 82,99.12 crore on 1st April 2012 and ₹ 71,93.78 crore on 30th March 2013.

The extent to which the Government maintained the Minimum Cash Balance with the Reserve Bank of India during 2012-13 is given below:-

Details of Minimum Cash Balance with the Reserve Bank of India	No. of Days
Number of days on which the minimum balance was maintained without obtaining any advance	365
Number of days on which the minimum balance was maintained by obtaining Special Ways and Means Advances	Nil
Number of days on which the minimum balance was maintained by obtaining Normal Ways and Means Advance	Nil
Number of days on which there was shortfall in minimum balance even after taking the above advances, but no Overdraft was taken	Nil
Number of days on which Overdrafts were taken	Nil

- (i) **Special Ways and Means Advances:-** The balance under Special Ways and Means Advances as on 1st April, 2012 was Nil. No Special Ways and Means Advances was taken during the year 2012-13. The balance at the end of the year 2012-13 is also Nil.
- (ii) **Normal Ways and Means Advances:-** The balance under Normal Ways and Means Advances as on 1st April, 2012 was Nil. No Normal Ways and Means Advances was taken during the year 2012-13. The balance at the end of the year 2012-13 is also Nil.
- (iii) **Overdrafts:-** The Overdrafts outstanding at the end of the previous year i.e. 2011-12 was Nil. No overdraft was taken during the year 2012-13. The balance at the end of the year 2012-13 is also Nil.



**APPENDIX No. I - (Concl.)****Explanatory Notes - (Concl.)**

The rate of interest as Bank Rate had been charged on Ways & Means Advances and Overdrafts up to 31st March 2006. The Repo Rate was introduced w.e.f. 1st April, 2006 as against Bank Rate. The Repo Rate was 8.50 percent w.e.f. 25th October 2011, it was further revised in 2012-13 i.e. 8 percent w.e.f. 17 April 2012, 7.75 percent w.e.f. 29th Jan 2013, and 7.50 percent w.e.f. 19th March 2013. The same was prevailed upto 31st March, 2013.

As regards Normal Ways & Means Advances, the interest charged upto 90 days equal to Repo Rate and one percent above the Repo Rate for the period beyond 90 days.

The rate of interest applicable on Special Ways & Means Advances has been charged to one percent below the Repo Rate w.e.f. 1st April 2006. This is continued till date.

As regards rate of interest on Overdraft upto 100 percent limit of Normal Ways & Means Advances two percent above the Repo Rate and exceeding 100% of Normal Ways & Means Advances, five percent above the Repo Rate.

The interest paid to the Reserve Bank of India on Normal Ways and Means Advances, Special Ways and Means Advances and Overdrafts during the three years ending 2012-13 is given below :-

<i>Year</i>	<i>Amount (₹ in crore)</i>
2010-11	nil
2011-12	nil
2012-13	nil

(c) Government of India Treasury Bills amounting to ₹ 11,83,01.02 crore were purchased in 192 occasions and ₹ 11,54,80.98 crore rediscounted in 334 occasions during 2012-13.

(d) The following is an analysis of the Investments held in the Cash Balance Investment Account on 31st March 2013 :-

	<i>Amount (₹ in crore)</i>
(i) Government of India Treasury Bills	1,21,27.65
(ii) Government of India Securities	0.01
(iii) Securities of the Government of Rajasthan	0.03
(iv) Sterling Securities	0.05
(v) Short-term deposits with banks and other accounts	0.08
<b>TOTAL</b>	<b>1,21,27.82</b>

(e) During 2012-13, ₹ 8,83.57 crore was realised as interest on the Investment of Cash Balance made by the Reserve Bank of India on purchases of Government of India Treasury Bills.

(f) The balance against 'Deposit with Reserve Bank' represents the balance according to Government Account, which includes inter government monetary settlements advised to the Reserve Bank of India upto 15 April 2013. There was a net difference of ₹ 2,48,26,103.28 (Dr.) between the figures as reflected in the accounts [₹ 41,39,59,843.38 (Cr.)] and that intimated by the Reserve Bank of India, [₹ 38,91,33,740.10 (Dr.)]. The net difference amounting to ₹ 2,38,80,133.28 (Dr) have been reconciled and remaining net balance of ₹ 9,45,970.00 (Dr) is under reconciliation (August 2013).

(g) An amount of ₹ 1,70.55 crore was invested in Government of India's securities and ₹ 54.68 crore was invested for pay back of Rajasthan State Development loans. ₹ 5,71.55 crore was invested from State Disaster Response Fund (₹ 2,22.96 crore) and Guarantee Redemption Fund (₹ 3,48.59 crore) during 2012-13. The details of investments out of Earmarked Fund are given in Statement No. 19.

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सत्यमेव जयते

# FINANCE ACCOUNTS (VOLUME II) 2012-13



GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS  
(VOLUME II)**

**for the year 2012-2013**

**GOVERNMENT OF RAJASTHAN**

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# **PART I**



**STATEMENT No. 5 – STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE**

Head	Description	Expenditure during 2011-12	Progressive Expenditure upto 2011-12	Expenditure during 2012-13	Progressive Expenditure upto 2012-13	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
<b>A. Capital Account of General Services</b>						
4047.	Capital Outlay on Other Fiscal Services	..	2,59.28	(-) 22.97 (a)	2,36.31	(-) 8.86
4055.	Capital Outlay on Police	97.71	3,41.84	97.51	4,39.35	(+) 28.53
4058.	Capital Outlay on Stationery and Printing	1.43	3.34	1.27	4.61	(+) 38.02
4059.	Capital Outlay on Public Works	1,03.89	10,51.96	1,72.51	12,24.47	(+) 16.40
4070.	Capital Outlay on Other Administrative Services	0.84	14.01	1.24	15.25	(+) 8.85
<b>TOTAL- A. Capital Account of General Services</b>		2,03.87	16,70.43	2,49.56	19,19.99	(+) 14.94
<b>B. Capital Account of Social Services</b>						
<i>(a) Capital Account of Education, Sports, Art and Culture</i>						
4202.	Capital Outlay on Education, Sports, Art and Culture	78.29	7,48.65	1,20.22	8,68.87	(+) 16.06
Total- (a) Capital Account of Education, Sports, Art and Culture		78.29	7,48.65	1,20.22	8,68.87	(+) 16.06
<i>(b) Capital Account of Health and Family Welfare</i>						
4210.	Capital Outlay on Medical and Public Health	96.74	8,08.19	2,13.84	10,22.03	(+) 26.46
4211.	Capital Outlay on Family Welfare	(-) 1.11	1,16.11	..	1,16.11	..
Total - (b) Capital Account of Health and Family Welfare		95.63	9,24.30	2,13.84	11,38.14	(+) 23.14
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>						
4215.	Capital Outlay on Water Supply and Sanitation	9,30.71	1,65,22.83	12,37.96	1,77,60.79	(+) 7.49

(a) *Minus* figure is due to deposit of amount pertaining to Rajasthan State Investment Fund lying under “8235”.

**STATEMENT No. 5 - (Contd.)**

<b>Head</b>	<b>Description</b>	<b>Expenditure during 2011-12</b>	<b>Progressive Expenditure upto 2011-12</b>	<b>Expenditure during 2012-13</b>	<b>Progressive Expenditure upto 2012-13</b>	<b>Increase(+)/ Decrease(-) in Percentage</b>
<i>(₹ in crore)</i>						
<b>B. Capital Account of Social Services - (Contd.)</b>						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl.)</i>						
4216.	Capital Outlay on Housing	4.18	4,81.41	10.00	4,91.41	(+) 2.08
4217.	Capital Outlay on Urban Development	6,56.79	58,39.45	9,78.71	68,18.16	(+) 16.76
	Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	15,91.68	2,28,43.69	22,26.67	2,50,70.36	(+) 9.75
<i>(d) Capital Account of Information and Broadcasting</i>						
4220.	Capital Outlay on Information and Publicity	0.03	4.13	1.66	5.79	(+) 40.19
	Total - (d) Capital Account of Information and Broadcasting	0.03	4.13	1.66	5.79	(+) 40.19
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</i>						
4225.	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,88.55	12,08.01	2,32.92	14,40.93	(+) 19.28
	Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,88.55	12,08.01	2,32.92	14,40.93	(+) 19.28
<i>(g) Capital Account of Social Welfare and Nutrition</i>						
4235.	Capital Outlay on Social Security and Welfare	7.91	82.49	36.77	1,19.26	(+) 44.58
4236.	Capital Outlay on Nutrition	25.89	1,54.22	0.05	1,54.27	(+) 0.03
	Total - (g) Capital Account of Social Welfare and Nutrition	33.80	2,36.71	36.82	2,73.53	(+) 15.55

**STATEMENT No. 5 - (Contd.)**

<b>Head</b>	<b>Description</b>	<b>Expenditure during 2011-12</b>	<b>Progressive Expenditure upto 2011-12</b>	<b>Expenditure during 2012-13</b>	<b>Progressive Expenditure upto 2012-13</b>	<b>Increase(+)/ Decrease(-) in Percentage</b>
<i>(₹ in crore)</i>						
<b>B. Capital Account of Social Services - (Concl'd.)</b>						
<i>(h) Capital Account of Other Social Services</i>						
4250.	Capital Outlay on other Social Services	8.73	1,43.63	7.97	1,51.60	(+) 5.55
	Total - (h) Capital Account of Other Social Services	8.73	1,43.63	7.97	1,51.60	(+) 5.55
	<b>TOTAL- B. Capital Account of Social Services</b>	19,96.71	2,61,09.12	28,40.10	2,89,49.22	(+) 10.88
<b>C. Capital Account of Economic Services</b>						
<i>(a) Capital Account of Agriculture and Allied Activities</i>						
4401.	Capital Outlay on Crop Husbandry	85.58	6,19.05	87.91	7,06.96	(+) 14.20
4402.	Capital Outlay on Soil and Water Conservation	24.13	3,35.11	27.65	3,62.76	(+) 8.25
4403.	Capital Outlay on Animal Husbandry	0.39	10.93	14.59	25.52	(+) 133.49
4404.	Capital Outlay on Dairy Development	..	7.47	..	7.47	..
4405.	Capital Outlay on Fisheries	(-) 0.08	6.80	0.15	6.95	(+) 2.21
4406.	Capital Outlay on Forestry and Wild Life	74.28	7,39.10	1,58.67	8,97.77	(+) 21.47
4408.	Capital Outlay on Food Storage and Warehousing	..	1.12	..	1.05(a)	..
4415.	Capital Outlay on Agricultural Research and Education	..	16.00	..	16.00	..
4425.	Capital Outlay on Co-operation	24.71	3,24.44	45.01	3,61.40 (a)	(+) 13.87
4435.	Capital Outlay on Other Agricultural Programmes	..	46.90	..	46.90	..
	Total - (a) Capital Account of Agriculture and Allied Activities	2,09.01	21,06.92	3,33.98	24,32.78	(+) 15.85

(a) Amount of ₹ 7,40,430 and ₹ 8,04,94,526 has been proforma reduced from expenditure to end of the year due to capital disinvestments under major heads 4408 and 4425 respectively.

**STATEMENT No. 5 - (Contd.)**

<b>Head</b>	<b>Description</b>	<b>Expenditure during 2011-12</b>	<b>Progressive Expenditure upto 2011-12</b>	<b>Expenditure during 2012-13</b>	<b>Progressive Expenditure upto 2012-13</b>	<b>Increase(+)/ Decrease(-) in Percentage</b>
<i>(₹ in crore)</i>						
<b>C. Capital Account of Economic Services - (Contd.)</b>						
<b>(b) Capital Account of Rural Development</b>						
4515.	Capital Outlay on other Rural Development Programmes	2,28.28	31,07.36	4,68.02	35,75.38	(+) 15.06
	Total - (b) Capital Account of Rural Development	2,28.28	31,07.36	4,68.02	35,75.38	(+) 15.06
<b>(c) Capital Account of Special Areas Programme</b>						
4575.	Capital Outlay on other Special Areas Programmes	1,48.50	10,75.36	2,19.60	12,94.96	(+) 20.42
	Total- (c) Capital Account of Special Areas Programme	1,48.50	10,75.36	2,19.60	12,94.96	(+) 20.42
<b>(d) Capital Account of Irrigation and Flood Control</b>						
4700.	Capital Outlay on Major Irrigation	4,00.83	92,46.25	4,70.85	97,17.10	(+) 5.09
4701.	Capital Outlay on Medium Irrigation	41.04	15,11.45	71.36	15,82.81	(+) 4.72
4702.	Capital Outlay on Minor Irrigation	1,45.50	20,11.82	2,56.03	22,67.85	(+) 12.73
4705.	Capital Outlay on Command Area Development	74.81	16,66.22	86.19	17,52.41	(+) 5.17
4711.	Capital Outlay on Flood Control Projects	1.85	1,77.39	10.21	1,87.60	(+) 5.76
	TOTAL- (d) Capital Account of Irrigation and Flood Control	6,64.03	1,46,13.13	8,94.64	1,55,07.77	(+) 6.12
<b>(e) Capital Account of Energy</b>						
4801.	Capital Outlay on Power Projects	24,59.00	1,21,30.60	38,63.00	1,59,93.60	(+) 31.85
4802.	Capital Outlay on Petroleum	..	..	5.00	5.00	..
4810.	Capital Outlay on New and Renewable Energy	..	1.15	..	1.15	..
	Total- (e) Capital Account of Energy	24,59.00	1,21,31.75	38,68.00	1,59,99.75	(+) 31.88

**STATEMENT No. 5 - (Contd.)**

<b>Head</b>	<b>Description</b>	<b>Expenditure during 2011-12</b>	<b>Progressive Expenditure upto 2011-12</b>	<b>Expenditure during 2012-13</b>	<b>Progressive Expenditure upto 2012-13</b>	<b>Increase(+)/ Decrease(-) in Percentage</b>
<i>(₹ in crore)</i>						
<b>C. Capital Account of Economic Services - (Contd.)</b>						
<b>(f) Capital Account of Industry and Minerals</b>						
4851.	Capital Outlay on Village and Small Industries	16.64	48.30	0.72	49.02	(+) 1.49
4852.	Capital Outlay on Iron and Steel Industries	..	0.02	..	0.02	..
4853.	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	1.19	1,52.42	3.54	1,55.96	(+) 2.32
4857.	Capital Outlay on Chemicals and Pharmaceutical Industries	..	1.15	..	1.15	..
4858.	Capital Outlay on Engineering Industries	..	0.26	(-) 0.02 (a)	0.24	(-) 7.69
4860.	Capital Outlay on Consumer Industries	6.50	66.85	11.62	78.47	(+) 17.38
4875.	Capital Outlay on Other Industries	..	0.11	..	0.11	..
4885.	Other Capital Outlay on Industries and Minerals	21.10	3,55.75	66.70	4,22.45	(+) 18.75
Total - (f) Capital Account of Industry and Minerals		45.43	6,24.86	82.56	7,07.42	(+) 13.21
<b>(g) Capital Account of Transport</b>						
5002.	Capital Outlay on Indian Railways - Commercial Lines	..	..*	..	..*	..
5053.	Capital Outlay on Civil Aviation	..	1.87	2.62	4.49	(+) 140.11
5054.	Capital Outlay on Roads and Bridges	10,83.31	62,34.06	14,11.82	76,45.88	(+) 22.65
5055.	Capital Outlay on Road Transport	..	1,94.27	1,88.90	3,83.17	(+) 97.24
Total - (g) Capital Account of Transport		10,83.31	64,30.20	16,03.34	80,33.54	(+) 24.93

(a) *Minus* figure is due to disinvestment from Oriental Power Cables Limited, Kota.

\* Only ₹ 0.24 lakh.

**STATEMENT No. 5 - (Contd.)**

<b>Head</b>	<b>Description</b>	<b>Expenditure during 2011-12</b>	<b>Progressive Expenditure upto 2011-12</b>	<b>Expenditure during 2012-13</b>	<b>Progressive Expenditure upto 2012-13</b>	<b>Increase(+)/ Decrease(-) in Percentage</b>
<i>(₹ in crore)</i>						
<b>C. Capital Account of Economic Services - (Concl.)</b>						
<i>(i) Capital Account of Science, Technology and Environment</i>						
5425.	Capital Outlay on other Scientific and Environmental Research	0.19	7.71	2.69	10.40	(+) 34.89
	Total - (i) Capital Account of Science, Technology and Environment	0.19	7.71	2.69	10.40	(+) 34.89
<i>(j) Capital Account of General Economic Services</i>						
5452.	Capital Outlay on Tourism	21.83	2,24.21	31.37	2,55.58	(+) 13.99
5465.	Investments in General Financial and Trading Institutions	..	36.46	39.65	76.11	(+) 108.75
5475.	Capital Outlay on other General Economic Services	59.09	4,15.82	50.06	4,65.88	(+) 12.04
	Total - (j) Capital Account of General Economic Services	80.92	6,76.49	1,21.08	7,97.57	(+) 17.90
	<b>TOTAL-C. Capital Account of Economic Services</b>	49,18.67	4,07,73.78	75,93.91	4,83,59.57 (a)	(+) 18.62
	<b>GRAND TOTAL</b>	<b>71,19.25</b>	<b>6,85,53.33</b>	<b>1,06,83.57</b>	<b>7,92,28.78 (a)</b>	<b>(+) 15.58</b>

(a) See foot note (a) at Page No. 50.

## STATEMENT No. 5 - (Concl.)

### EXPLANATORY NOTES

1. *Return on Capital outlay* :- Proforma accounts for the following schemes have not been prepared by the Department :-

Name of the Department and their undertakings	Year from which the accounts are in arrears	Remarks
<b>GROUND WATER DEPARTMENT</b>		
(1) Scheme for Purchase and Sale of Pumping Sets, Jodhpur	1975-76 to 1987-88 (Upto November, 1987)	Declared non-commercial with effect from December, 1987 but not exempted from audit prior to that period. Accounts awaited.
(2) Rajasthan Ground Water Department, Jodhpur	1974-75 to 1987-88 (Upto November, 1987)	Declared non-commercial with effect from December, 1987 but not exempted from audit prior to that period. Accounts awaited.
<b>FOREST</b>		
(1) Tendu Patta Scheme	2012-13	Accounts awaited.

2. *Investment of the Government*:- In 2012-13, the Government invested ₹ 48,32.55 crore (net) in the share capital of Statutory Corporation (₹ 2,14.55 crore), Rural Banks (₹ 39.65 crore), Government Companies (₹ 44,53.99 crore), Joint Stock Companies & Partnership Concerns (₹ 87.48 crore) and Co-operative Banks & Societies (₹ 36.88 crore). Details are given in Statement No. 14.

The investments of the Government in share capital of different concerns at the end of 2010-11, 2011-12 and 2012-13 were ₹ 1,11,12.16 crore, ₹ 1,39,20.78 crore and ₹ 1,87,53.33 crore respectively. The dividend and interest received there from, were ₹ 20.76 crore (0.19 percent), ₹ 57.58 crore (0.41 percent) and ₹ 57.18 crore (0.30 percent) respectively. Details are given in Statement No. 14.

3. Financial result of certain irrigation schemes is given in Appendix No. IX.

**STATEMENT No. 6- STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

**(i) Statement of Public Debt and Other Liabilities\***

Nature of Debt	Balance on 1st April 2012	Receipts during the year	Repayments during the year	Balance on 31st March 2013	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
<i>(₹ in crore)</i>							
<b>A. Public Debt</b>							
<b>6003. Internal Debt of the State Government</b>							
Market Loans	3,85,51.40	80,41.08	23,83.44	4,42,09.04	(+) 56,57.64	14.68	37.53
Compensation and other Bonds	55.32	..	..	55.32	..	..	0.05
Loans from Financial Institutions	42,34.77	12,30.04	5,95.21	48,69.60	(+) 6,34.83	14.99	4.13
Special Securities issued to National Small Saving Fund	2,15,17.84	4,84.00	12,35.31	2,07,66.53	(-) 7,51.31	3.49	17.63
Other Loans	97.10	..	24.65	72.45	(-) 24.65	25.39	0.06
<b>6004. Loans and Advances from the Central Government</b>							
Non-plan Loans	60.35	..	5.60	54.75	(-) 5.60	9.28	0.05
Loans for State/ Union Territory Plan Schemes	70,52.22	1,99.88	4,62.51	67,89.59	(-) 2,62.63	3.72	5.76
Loans for Central Plan Schemes	0.69	..	..	0.69	..	..	..
Loans for Centrally Sponsored Plan Schemes	1,30.57	..	..	1,30.57	..	..	0.11
Pre 1984-85 Loans	5.40	..	..	5.40	..	..	..
<b>Total A. Public Debt</b>	<b>7,17,05.66</b>	<b>99,55.00</b>	<b>47,06.72</b>	<b>7,69,53.94</b>	<b>(+) 52,48.28</b>	<b>7.32</b>	<b>65.32</b>

\* A more detailed account is given in Statement No. 15 of this Volume.



**STATEMENT No. 6 - (Contd.)**

**(i) Statement of Public Debt and Other Liabilities - (Contd.)**

Nature of Debt	Balance on 1st April 2012	Receipts during the year	Repayments during the year	Balance on 31st March 2013	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
<i>(₹ in crore)</i>							
<b>B. Other Liabilities</b>							
<i>Public Accounts</i>							
Small Savings, Provident Fund etc.	2,45,80.58	71,70.87	50,07.02	2,67,44.43	(+) 21,63.85	8.80	22.70
Reserve funds bearing interest	7,91.24	2,90.25	2,86.82	7,94.67	(+) 3.43	0.43	0.67
Reserve funds not bearing interest	3,22.99	14,64.75	10,47.99	7,39.75	(+) 4,16.76	129.03	0.63
Deposits bearing interest	28,09.85	18,19.39	11,54.93	34,74.31	(+) 6,64.46	23.65	2.95
Deposits not bearing interest	63,49.84	13,89,08.18	13,61,56.21	91,01.81	(+) 27,51.97	43.34	7.73
Total B. Other Liabilities	3,48,54.50	14,96,53.44	14,36,52.97	4,08,54.97	(+) 60,00.47	17.22	34.68
<b>GRAND TOTAL</b>	<b>10,65,60.16</b>	<b>15,96,08.44</b>	<b>14,83,59.69</b>	<b>11,78,08.91</b>	<b>(+) 1,12,48.75</b>	<b>10.56</b>	<b>100.00</b>

The State Legislature has passed “The Rajasthan Fiscal Responsibilities and Budget Management (second amendment) Act, 2012”. Under the Act, State Government shall restrict its total outstanding debt upto 38.30 percent of Gross State Domestic Product for the financial year. During 2012-13 the actual debt of the State was 24.64 percent of Gross State Domestic Product.

## STATEMENT No. 6 - (Contd.)

### (i) Statement of Public Debt and Other Liabilities - (Concl.)

#### EXPLANATORY NOTES

1. Amortisation arrangements -
  - (a) *Open market loans* - No arrangement exists at present.
  - (b) *Jagir bonds and loans from Government of India* - No arrangement for amortisation has been made for these bonds and loans.
  
2. **Loans from Small Saving Fund** - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2012-13 amounted to ₹ 4,84.00 crore and ₹ 12,35.32 crore were repaid during the year. The balance outstanding at the end of the year was amounting to ₹ 2,07,66.53 crore which was 26.99 percent of the total Public Debt of the State Government as on 31 March 2013.
  
3. **Loans and Advances from the Central Government - Decrease in indebtedness** – The balance of Loans and Advances from the Central Government was decreased during 2012-13 by ₹ 2,68.23 crore mainly due to less receipt of loans from Central Government.  
The loans from the Central Government as on 31<sup>st</sup> March 2013 constituted 9.07 percent of the total Public Debt of the State Government on that date.
  
4. **Internal Debt of the State Government - Market Loans bearing interest** - These cover long term loans raised in the open market and bonds issued in payment of compensation and rehabilitation grants to ex-jagirdars which are repayable in ten years.  
Fourteen loans of ₹ 80,41.10 crore were raised during 2012-13. These loans bear interest at 9.12, 8.87, 8.89, 8.84, 8.92, 8.92, 8.91, 8.90, 8.85, 8.84, 8.92, 8.90, 8.56 and 8.52 percent *respectively and* redeemable at par w.e.f. 2022 and 2023 as shown in Annexure to Statement No. 15.  
Details of loans raised by Government and outstanding as on 31<sup>st</sup> March 2013 is given in the Annexure to Statement No. 15. The outstanding balance of market loans was 57.45 percent of the total Public Debt of the State Government.  
There were no other borrowings of a purely temporary character.
  
5. **Other Loans** - Loans from the National Bank for Agricultural and Rural Development (₹ 11,50.10 crore) and Loans from National Co-operative Development Corporation (₹ 79.94 crore). These loans form the constituents of borrowings during the year. Particulars of outstanding loans are given in Statement No. 15 and annexure thereto.
  
6. Maturity Profile of Internal Debt, Repayment Schedule and Interest Rate Profile of Outstanding Market loan are given in Annexure to Detailed Statement No.15.
  
7. Appropriation for reduction or avoidance of debt- Sinking Fund is not in existence.

**STATEMENT No. 6 - (Contd.)**

**(ii) Service of debt**

**Interest on debt and other obligations** - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2011-12 and 2012-13 were as shown below :-

	<b>2012-13</b>	<b>2011-12</b>	<b>Net increase (+) or decrease (-) during the year</b>
	<i>(₹ in crore)</i>		
<b>(i) Gross debt and other obligations outstanding at the end of the year</b>			
(a) Public Debt and Small Savings, Provident Funds, etc.	10,36,98.37	9,62,86.24	(+) 74,12.13
(b) Other obligations	1,41,10.54	1,02,73.92	(+) 38,36.62
<b>TOTAL - (i)</b>	<b>11,78,08.91</b>	<b>10,65,60.16</b>	<b>(+) 1,12,48.75</b>
<b>(ii) Interest paid by Government</b>			
(a) On Public Debt and Small Savings, Provident Funds, etc.	82,17.27 @	78,16.70	(+) 4,00.57
(b) On other obligations	1,22.78 *	75.12	(+) 47.66
<b>TOTAL - (ii)</b>	<b>83,40.05</b>	<b>78,91.82</b>	<b>(+) 4,48.23</b>
<b>(iii) Deduct</b>			
(a) Interest received on loans and advances given by Government	1,50.98	1,29.88	(+) 21.10
(b) Interest realised on investment of cash balances	8,83.57	5,89.52	(+) 2,94.05
<b>TOTAL - (iii)</b>	<b>10,34.55</b>	<b>7,19.40</b>	<b>(+) 3,15.15</b>

@ It includes ₹ 11.77 crore pertains to Management of Debt.

\* It includes ₹ 44.67 crore pertains to interest on Reserve Funds.

**STATEMENT No. 6 - (Concl.)**

**(ii) Service of debt - (Concl.)**

Interest on debt and other obligations - (Concl.)

	<b>2012-13</b>	<b>2011-12</b>	<b>Net increase (+) or decrease (-) during the year</b>
	<i>(₹ in crore)</i>		
<b>(iv) Net interest charges (ii) - (iii)</b>	73,05.50	71,72.42	(+) 1,33.08
<b>(v) Percentage of gross interest- item (ii) to total revenue receipts</b>	12.46	13.84	(-) 1.38
<b>(vi) Percentage of net interest- item (iv) to total revenue receipts</b>	10.92	12.58	(-) 1.66

There were in addition certain other receipts and adjustments totalling ₹ 10,32.45 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 62,73.05 crore which works out to 9.37 percent of the revenue.

The *Government* also received ₹ 57.18 crore during the year as dividend on investments in various undertakings.

**STATEMENT No. 7 - STATEMENT OF LOANS AND ADVANCES MADE BY THE STATE GOVERNMENT**

**Section:1 Summary of Loans and Advances: Loanee group wise**

Loanee Groups	Balance as on 1st April 2012	Disbursements during the year	Repayments during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 <sup>st</sup> March 2013	Net increase / decrease during the year	Interest payment in arrear
	<i>(₹ in crore)</i>						
Universities/ Academic Institutions	1,10.51	57.95	0.02	..	1,68.44	(+) 57.93	NA
Government Companies	23,32.87	21,53.75	8,87.74	..	35,98.88	(+) 12,66.01	NA
Municipalities/ Municipal Councils/ Municipal Corporations	1,16.70	21.73	1.15	..	1,37.28	(+) 20.58	NA
Housing Board	6.90	..	1.90	..	5.00	(-) 1.90	NA
Panchayati Raj Institutions	14.07	..	0.46	..	13.61	(-) 0.46	NA
Urban Development Authorities	97.68	19.31	1.39	..	1,15.60	(+) 17.92	NA
Statutory Corporations	34.93	10.00	19.07	..	25.86	(-) 9.07	NA
Co-operative Societies/ Co-operative Corporations/ Banks	3,08.24	1,49.08	1,28.45	..	3,28.87	(+) 20.63	NA
Others	1,76.17	0.01	61.38	..	1,14.80	(-) 61.37	NA
Total	31,98.07	24,11.83	11,01.56	..	45,08.34	(+) 13,10.27	NA

NA Information not available.

**STATEMENT No. 7 - (Contd.)**

**Section:2 Summary of Loans and Advances: Sector wise \***

Loanee Groups	Balance as on 1st April 2012	Disbursements during the year	Repayments during the year	write off of irrecoverable Loans and Advances	Balance as on 31 <sup>st</sup> March 2013	Net increase / decrease during the year	Interest payment in arrear
<i>(₹ in crore)</i>							
General Services	0.12	..	..	..	0.12	..	NA
Social Services	3,46.38	3,16.32	43.06	..	6,19.64	(+) 2,73.26	NA
Economic Services	28,52.32	20,95.51	10,58.17	..	38,89.66	(+) 10,37.34	NA
Government Servants	(-) 1.08	..	0.32	..	(-) 1.40 (a)	(-) 0.32	NA
Miscellaneous Purposes	0.33	..	0.01	..	0.32	(-) 0.01	NA
<b>TOTAL - Loans and Advances</b>	<b>31,98.07</b>	<b>24,11.83</b>	<b>11,01.56</b>	<b>..</b>	<b>45,08.34</b>	<b>(+) 13,10.27</b>	<b>NA</b>

\* For details, refer Section 1 of Statement No. 16 of this Volume.

(a) *Minus* balance is under investigation.

**STATEMENT No. 7 - (Contd.)**

**Section:3 Recoveries in Arrears**

- (a) **DETAILED LOAN ACCOUNTS MAINTAINED BY ACCOUNTANT GENERAL OFFICE :** In respect of loans advanced to various bodies other than the erstwhile Rajasthan State Electricity Board and other bodies related to Power Sector, the detailed accounts of which are kept in the Accounts Office, total principal amounting to ₹ 2,15.74 crore as detailed below were in arrear at the end of 2012-13.

Sl. No.	Heads of Account	Arrears as on 31st March 2013 (₹ in crore)
1.	6216-80-800(01) Industrial Housing Scheme	0.02
2.	6217 Loans for Urban Development	2,15.14
3.	6235-60-800(01) [01] Loans to Jagirdars	0.11
4.	6250-60-800(03) Loans to Bharat Sevak Samaj	0.02
5.	6250-60-800(04) Loans to Rajasthan Muslim Waqf Board	0.02
6.	6860-60-600(01) [01] Loans to M/s Hi- Tech Precision Glass Company Limited, Dholpur	0.11
7.	7615-200. Miscellaneous Loans	0.32
<b>TOTAL</b>		<b>2,15.74</b>

- (b) In the case of loans to the erstwhile Rajasthan State Electricity Board (₹ 0.04\* crore), Rajasthan Rajya Vidyut Prasaran Nigam Limited (₹ 4,74.38 crore), Rajasthan Rajya Vidyut Utpadan Nigam Limited (₹ 1,38.22 crore), Jaipur Vidyut Vitran Nigam Limited (₹ 9,15.39 crore), Jodhpur Vidyut Vitran Nigam Limited (₹ 7,93.41 crore) and Ajmer Vidyut Vitran Nigam Limited (₹ 8,39.76 crore) totalling ₹ 31,61.20 crore were outstanding at the end of March 2013 and the amount of interest due for recovery against the erstwhile R.S.E.B. was ₹ 7,35.28# crore up to 19 July 2000.

\* Balance is lying under head "6853-60-190(02)".

# Interest recalculated in view of Gazette notification No. RAJ BIL/ 2000/ 1717 dated 18.01.2002 on proposal of the State Government.

**STATEMENT No. 7 - (Contd.)**

**Section:3 Recoveries in Arrears - (Contd.)**

(c) **DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT :** The detailed accounts of certain classes of Loans (total amount outstanding at the end of 2012-13 of ₹ 11,31.40 @ crore) are maintained by 30 Controlling Officers of the State Government. Under the orders of the Government the Controlling Officers are required to furnish details of arrears in recovery of loans instalments and interest to the Accountant General every year by June.

Out of 183 Statements due for 2012-13 as on 30<sup>th</sup> June, 2013, only 108 Statements were received by the end of 30<sup>th</sup> June, 2013. These statements depicted arrears of recovery of ₹ 3,57.32 crore including interest in arrear on 31st March 2013. The analysis is as under :-

Sl. No.	Heads of Account	Amount outstanding as on 31st March 2013	Recoveries in arrears	
			Principal	Interest
(₹ in crore)				
1.	6202 Loans for Education, Sport, Art and Culture	1.00	1.00	..
2.	6216. Loans for Housing	2.00	..	..
3.	6235. Loans for Social Security and Welfare	35.00	35.00	..
4.	6245. Loans for Relief on account of Natural Calamities	2.45	2.44	..
5.	6250. Loans for other Social Services	3.00	3.00	..
6.	6401. Loans for Crop Husbandry	1,05.26	64.89	..
7.	6402. Loans for Soil and Water Conservation	0.08	0.08	..
8.	6408. Loans for Food Storage and Warehousing	4.31	0.10	0.32
9.	6425. Loans for Co-operation	3,21.01	8.52	1,10.88
10.	6506. Loans for Land Reforms	0.06	0.06	..
11.	6705. Loans for Command Area Development	0.09	0.09	..
12.	6851. Loans for Village and Small Industries	3.66	3.66	..
13.	6860. Loans for Consumer Industries	99.11	99.11	..
14.	6885. Other Loans to Industries and Minerals	28.12	28.12	..
15.	7475. Loans for other General Economic Services	0.05	0.05	..
TOTAL		6,05.20	2,46.12	1,11.20

@ It includes loans to Government Servants [₹ (-) 1.40 crore], the detailed accounts of which are maintained by the departmental officers of the State Government, but recoveries are not shown overdue.



**STATEMENT No. 7 - (Concl.)**

**Section:3 Recoveries in arrears - (Concl.)**

(d) A number of statements overdue, regarding arrears of principal and interest in respect of loans from the following departments/ authorities are still awaited (June 2013) :-

<b>Sl. No.</b>	<b>Name of Department/ authority</b>	<b>Number of Statements due</b>	<b>Earliest year from which due</b>
1.	Dy. Director, Urban Development and Housing, Rajasthan, Jaipur	5	2009-10
2.	Director, Rural Development and Panchayati Raj Department, Jaipur	26	2006-07
3.	Commissioner, Social Justice and Empowerment, Rajasthan, Jaipur	5	2009-10
4.	Dy. Director, General Administration Department, Jaipur	1	2012-13
5.	Dy. Secretary, Home Department, Rajasthan, Jaipur	1	2006-07
6.	Rehabilitation Commissioner, Rajasthan, Jaipur	2	2006-07
7.	Jagir Commissioner, Rajasthan, Jaipur	2	2007-08
8.	Dy. Secretary, Revenue Department, Jaipur	1	2006-07
9.	Chairman, Revenue Board, Ajmer	2	2012-13
10.	Director, Medical and Health Services, Jaipur	2	2012-13
11.	Chief Conservator of Forest, Rajasthan, Jaipur	3	2008-09
12.	Director, Agriculture Department, Jaipur	4	2012-13
13.	Dy. Secretary, Dairy Development Department, Rajasthan, Jaipur	3	2007-08
14.	Dy. Secretary, Animal Husbandry, Rajasthan, Jaipur	7	2007-08
15.	Director, Mines and Geology, Rajasthan, Udaipur	3	2008-09
16.	Dy. Secretary, Civil Aviation, Jaipur	1	2012-13
17.	Chief Engineer, Public Works Department, Rajasthan, Jaipur	2	2006-07
18.	Commissioner, Commercial Taxes, Rajasthan, Jaipur	1	2009-10
19.	Secretary, Tourism Department, Jaipur	1	2012-13
20.	Dy. Secretary, CAD and Water Utility Department, Rajasthan, Jaipur	1	2009-10
21.	Dy. Secretary, Agriculture (Gr. 2) Department, Rajasthan, Jaipur	1	2009-10
22.	Director, HCM RIPA, Jaipur	1	2012-13
<b>TOTAL</b>		<b>75</b>	

## STATEMENT No. 8 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Statement Containing Details of Total Funds Released during the Year 2012-13 as Grants-in-aid and Funds Allocated for Creation of Assets

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
<b>1. Urban Local Bodies</b>						
(i) Municipal Corporations	2,09.23	5,43.35	7,52.58	24.00	..	24.00
(ii) Municipalities/ Municipal Councils	6,35.31	8,67.17	15,02.48	50.00	..	50.00
<b>Total-Urban Local Bodies</b>	<b>8,44.54</b>	<b>14,10.52</b>	<b>22,55.06</b>	<b>74.00</b>	<b>..</b>	<b>74.00</b>
<b>2. Panchayati Raj Institutions</b>						
(i) Zila Parishads	11,80.78	99.84	12,80.62	1,02.21	..	1,02.21
(ii) Panchayat Samitis	2,33.27	29,46.96	31,80.23	..	..	..
(iii) Gram Panchayats	23,70.44	8,43.96	32,14.40	..	..	..
<b>Total-Panchayati Raj Institutions</b>	<b>37,84.49</b>	<b>38,90.76</b>	<b>76,75.25</b>	<b>1,02.21</b>	<b>..</b>	<b>1,02.21</b>
<b>3. Public Sector Undertaking</b>						
(i) Statutory Corporation	4,05.76	73.49	4,79.25	..	..	..
(ii) Government Companies	1,96.23	7,45.90	9,42.13	..	..	..
<b>Total-Public Sector Undertaking</b>	<b>6,01.99</b>	<b>8,19.39</b>	<b>14,21.38</b>	<b>..</b>	<b>..</b>	<b>..</b>

**STATEMENT No. 8 - (Contd.)**

**(i) Statement Containing Details of Total Funds Released during the Year 2012-13 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)**

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
<b>4. Non Government Organisation</b>						
Others	8.70	38.37	47.07	4.90	..	4.90
<b>Total-Non Government Organisation</b>	<b>8.70</b>	<b>38.37</b>	<b>47.07</b>	<b>4.90</b>	<b>..</b>	<b>4.90</b>
<b>5. Autonomous Bodies</b>						
Universities/ Educational Institutions	19,47.31	3,55.67	23,02.98	86.57	..	86.57
<b>Total-Autonomous Bodies</b>	<b>19,47.31</b>	<b>3,55.67</b>	<b>23,02.98</b>	<b>86.57</b>	<b>..</b>	<b>86.57</b>
<b>6. Co-operative Societies and Co-operative Institutions</b>						
Co-operative Institutions	3,39.78	4.88	3,44.66	..	..	..
<b>Total-Co-operative Societies and Co-operative Institutions</b>	<b>3,39.78</b>	<b>4.88</b>	<b>3,44.66</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>7. Statutory Bodies and Development Authorities</b>						
Development Authorities	1,14.83	4.11	1,18.94	..	..	..
<b>Total-Statutory Bodies and Development Authorities</b>	<b>1,14.83</b>	<b>4.11</b>	<b>1,18.94</b>	<b>..</b>	<b>..</b>	<b>..</b>

**STATEMENT No. 8 - (Contd.)**

**(i) Statement Containing Details of Total Funds Released during the Year 2012-13 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)**

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
<b>8. Others</b>						
(i) State Legislature	..	0.14	0.14	..	..	..
(ii) Taxes on Sales, Trade etc.	2,20.45	..	2,20.45	..	..	..
(iii) Police	..	2.85	2.85	..	..	..
(iv) Jails	..	0.29	0.29	..	..	..
(v) Other Administrative Services	0.25	1.11	1.36	..	..	..
(vi) Miscellaneous General Services	..	0.35	0.35	..	..	..
(vii) Education	1,06.21	0.01	1,06.22	18.43	..	18.43
(viii) Technical Education	10.02	..	10.02	..	..	..
(ix) Sports and Youth Services	24.71	18.52	43.23	3.02	..	3.02
(x) Art and Culture	9.60	14.88	24.48	4.18	3.10	7.28
(xi) Medical and Health	71.97	12.29	84.26	..	..	..
(xii) Urban Development	1,11.83	0.30	1,12.13	1,11.84	..	1,11.84
(xiii) Social Justice	66.82	0.42	67.24	..	..	..
(xiv) Labour and Employment	4.83	..	4.83	..	..	..
(xv) Social Security and Welfare	22.62	7.99	30.61	2.00	..	2.00
(xvi) Integrated Child Development Services	2.60	..	2.60	..	..	..

**STATEMENT No. 8 - (Contd.)**

**(i) Statement Containing Details of Total Funds Released during the Year 2012-13 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)**

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
<b>8. Others - (Contd.)</b>						
(xvii) Relief on account of Natural Calamities	..	3,07.53	3,07.53	..	..	..
(xviii) Other Social Services	..	0.40	0.40	..	..	..
(xix) Crop Husbandry	8,55.91	0.01	8,55.92	0.89	..	0.89
(xx) Animal Husbandry	1.00	0.01	1.01	..	..	..
(xxi) Forest	36.90	0.20	37.10	24.14	..	24.14
(xxii) Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	..	1.55	1.55	..	..	..
(xxiii) Major and Medium Irrigation	3.00	..	3.00	..	..	..
(xxiv) Command Area Development	0.40	..	0.40	..	..	..
(xxv) Village and Small Industries	18.14	22.79	40.93	..	..	..
(xxvi) Industry	21.95	..	21.95	10.00	..	10.00
(xxvii) Road Transport	20.76	..	20.76	..	..	..
(xxviii) Other Scientific Research	10.56	..	10.56	..	..	..
(xxix) Ecology and Environment	10.24	..	10.24	6.93	..	6.93
(xxx) Secretariat- Economic Services	21.84	0.53	22.37	..	..	..
(xxxi) Tourism	1.13	0.25	1.38	..	..	..

**STATEMENT No. 8 - (Contd.)**

**(i) Statement Containing Details of Total Funds Released during the Year 2012-13 as Grants-in-aid and Funds Allocated for Creation of Assets - (Concl.)**

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
<b>8. Others - (Concl.)</b>						
(xxxii) Civil Supplies	4.33	2.25	6.58	..	..	..
(xxxiii) Devsthan	..	0.07	0.07	..	..	..
<b>Total-Others</b>	<b>16,58.07</b>	<b>3,94.74</b>	<b>20,52.81</b>	<b>1,81.43</b>	<b>3.10</b>	<b>1,84.53</b>
<b>Grand Total</b>	<b>92,99.71</b>	<b>69,18.44</b>	<b>1,62,18.15</b>	<b>4,49.11</b>	<b>3.10</b>	<b>4,52.21</b>

**STATEMENT No. 8 - (Concl'd.)**

**(ii) Statement Containing Details of Total Value of Grants-in-aid in Kind and Value of Grants-in-aid in Kind being Capital Asset in Nature**

Name/ Category of the Grantee	Total Value of Grants-in-aid in Kind	Value of Grants-in-aid in Kind being Capital Asset in Nature
		<i>(₹ in crore)</i>
<b>1. Urban Local Bodies</b>		
(i) Municipal Corporations	..	..
(ii) Municipalities/ Municipal Councils	..	..
<b>2. Panchayati Raj Institutions</b>		
(i) Zila Parishads	..	..
(ii) Panchayat Samitis	..	..
(iii) Gram Panchayats	..	..
<b>3. Public Sector Undertakings</b>		
(i) Statutory Corporations	..	..
(ii) Government Companies	..	..
<b>4. Non Government Organisations</b>		
Others	..	..
<b>5. Autonomous Bodies</b>		
Universities/Educational Institutions	..	..
<b>6. Co-operative Societies and Co-operative Institutions</b>		
Co-operative Institutions	..	..
<b>7. Statutory Bodies and Development Authorities</b>		
Development Authorities	..	..
<b>8. Others</b>		
Others	..	..
<b>Grant Total</b>	..	..

**STATEMENT No. 9 - STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

**A - Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and other institutions during the year and sums guaranteed outstanding on the 31<sup>st</sup> March 2013 in various sectors**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed*	Outstanding at the beginning of 2012-13*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Class (1)</b>										
Power (5)	10,30,92.23	5,70,80.84	1,81,59.30	51,25.68	..	..	7,01,14.46	3,33.40	2,18.61	..
Co-operatives (7)	41,77.02	16,06.91	11,80.19	9,88.87	..	..	17,98.23	4.00	2.78	..
Road and Transport (1)	16,82.75	4,47.00	1,82.50	10.66	..	..	6,18.84	6.30	4.76	..
State Financial Corporation (1)	3,33.50	31.50	3,00.00	31.50	..	..	3,00.00	2.03	1.28	..
Urban Development and Housing (3)	30,18.26	14,12.78	8,40.19	1,33.26	..	..	21,19.71	4.46	4.46	..
Other Infrastructure (1)	3,50.00	75.00	..	26.92	..	..	48.08	0.78	0.66	..
Any Other (6)	6,86.71	57.05	5,00.11	10.07	..	..	5,47.09	3.59	2.33	..
<b>Total</b>	<b>11,33,40.47</b>	<b>6,07,11.08</b>	<b>2,11,62.29</b>	<b>63,26.96</b>	<b>..</b>	<b>..</b>	<b>7,55,46.41</b>	<b>3,54.56</b>	<b>2,35.04<sup>#</sup></b>	<b>..</b>

\* Guarantee included interest, if any.

# It includes guarantee commission from Rajasthan Handloom Development Corporation, Jaipur amounting to ₹ 0.16 crore pertaining to prior period.



**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed*	Outstanding at the beginning of 2012-13*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Class (1)</b>										
<b>Power (5)</b>										
<i>Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions</i>										
Rajasthan Rajya Vidyut Prasaran Nigam Limited	1,70,48.36	59,64.86	20,68.10	9,93.93	..	..	70,39.03	33.87	24.79	..
Rajasthan Rajya Vidyut Utpadan Nigam Limited	63,26.86	32,78.47	2,50.00	12,20.78	..	..	23,07.69	48.80	13.57	..
Jaipur Vidyut Vitran Nigam Limited	2,58,28.98	1,54,91.74	48,47.43	9,79.76	..	..	1,93,59.41	66.06	46.93	..
Ajmer Vidyut Vitran Nigam Limited	2,83,27.59	1,76,36.18	50,59.22	11,57.89	..	..	2,15,37.51	98.80	72.55	..
Jodhpur Vidyut Vitran Nigam Limited	2,55,60.44	1,47,09.59	59,34.55	7,73.32	..	..	1,98,70.82	85.87	60.77	..
<b>Total- Power</b>	<b>10,30,92.23</b>	<b>5,70,80.84</b>	<b>1,81,59.30</b>	<b>51,25.68</b>	<b>..</b>	<b>..</b>	<b>7,01,14.46</b>	<b>3,33.40</b>	<b>2,18.61</b>	<b>..</b>
<b>Co-operatives (7)</b>										
Rajasthan State Cooperative Bank Limited	15,64.44	1,84.95	87.27	91.22	..	..	1,81.00	0.20	0.15	..
<i>Guarantee for repayment of loans obtained from National Bank of Agriculture and Rural Development and National Co-operative Development Corporation</i>										

\* Guarantee included interest, if any.

**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees - (Contd.)**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2012-13	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Co-operatives (7) - (Contd.)</b>										
Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited <i>Guarantee for repayment of loans obtained from National Bank of Agriculture and Rural Development and National Co-operative Development Corporation</i>	13,00.00	11,96.80	1,99.69	2,07.25	..	..	11,89.24	1.41	1.11	..
Rajasthan Rajya Kraya Vikraya Sangh Limited <i>Guarantee for repayment of loans and payment of interest thereon obtained from Nationalised Banks and Other Financial Institutions</i>	11,00.00	1,04.30	8,44.95	6,43.96	..	..	3,05.29	1.93	1.17	..
Rajasthan State Co-operative Housing Federation Limited <i>Guarantee to the Life Insurance Corporation of India/ HUDCO, in favour of the Rajasthan State Co-operative Housing Federation Limited</i>	28.57	10.58	..	6.75	..	..	3.83	0.18	0.12	..
Rajasthan Scheduled Caste/ Scheduled Tribes Finance and Development Co-operative Corporation Limited <i>Guarantee for repayment of loans obtained from various corporations</i>	79.35	59.40	23.28	27.72	..	..	54.96	0.14	0.12	..
Rajasthan Minority Finance and Development Co-operative Corporation Limited <i>Guarantee for repayment of loans obtained from National Minority Finance and Development Corporation, New Delhi</i>	50.00	19.26	25.00	10.31	..	..	33.95	0.04	0.03	..

**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees - (Contd.)**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2012-13	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Co-operatives (7) - (Concl'd.)</b>										
Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited <i>Guarantee for repayment of loans obtained from National Backward Classes Finance and Development Corporation, New Delhi</i>	54.66	31.62	..	1.66	..	..	29.96	0.10	0.08	..
<b>Total- Co-operatives</b>	<b>41,77.02</b>	<b>16,06.91</b>	<b>11,80.19</b>	<b>9,88.87</b>	<b>..</b>	<b>..</b>	<b>17,98.23</b>	<b>4.00</b>	<b>2.78</b>	<b>..</b>
<b>Road and Transport (1)</b>										
Rajasthan State Road Development and Construction Corporation Limited <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from HUDCO</i>	16,82.75	4,47.00	1,82.50	10.66	..	..	6,18.84	6.30	4.76	..
<b>Total- Road and Transport</b>	<b>16,82.75</b>	<b>4,47.00</b>	<b>1,82.50</b>	<b>10.66</b>	<b>..</b>	<b>..</b>	<b>6,18.84</b>	<b>6.30</b>	<b>4.76</b>	<b>..</b>
<b>State Financial Corporation (1)</b>										
Rajasthan Financial Corporation Limited <i>Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions</i>	3,33.50	31.50	3,00.00	31.50	..	..	3,00.00	2.03	1.28	..
<b>Total- State Financial Corporation</b>	<b>3,33.50</b>	<b>31.50</b>	<b>3,00.00</b>	<b>31.50</b>	<b>..</b>	<b>..</b>	<b>3,00.00</b>	<b>2.03</b>	<b>1.28</b>	<b>..</b>

**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees - (Contd.)**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2012-13	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Urban Development and Housing (3)</b>										
Avas Vikas Limited <i>Guarantee for repayment of Loan obtained from the Housing and Urban Development Corporation Limited and payment of interest thereon</i>	5,63.61	4,65.24	..	43.42	..	..	4,21.82	4.45	4.45	..
Jodhpur Development Authority <i>Guarantee for repayment of Loan and payment of interest thereon obtained from the Housing and Urban Development Corporation Limited and National Capital Region Planning Board</i>	17.45	2.17	..	2.17	..	..	..	0.01	0.01	..
Various Zila Parishads <i>Guarantee for Loan obtained from the Housing and Urban Development Corporation Limited and payment of interest thereon for construction of dwelling units for EWS families in Rural areas</i>	24,37.20	9,45.37	8,40.19	87.67	..	..	16,97.89	..	..	..
<b>Total- Urban Development and Housing</b>	<b>30,18.26</b>	<b>14,12.78</b>	<b>8,40.19</b>	<b>1,33.26</b>	<b>..</b>	<b>..</b>	<b>21,19.71</b>	<b>4.46</b>	<b>4.46</b>	<b>..</b>
<b>Other Infrastructure (1)</b>										
Rajasthan Urban Infrastructure Finance and Development Corporation Limited <i>Guarantee for repayment of loans and payment of interest obtained from Housing and Urban Development Corporation Limited and Other Financial Institutions</i>	3,50.00	75.00	..	26.92	..	..	48.08	0.78	0.66	..
<b>Total- Other Infrastructure</b>	<b>3,50.00</b>	<b>75.00</b>	<b>..</b>	<b>26.92</b>	<b>..</b>	<b>..</b>	<b>48.08</b>	<b>0.78</b>	<b>0.66</b>	<b>..</b>

**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees - (Contd.)**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2012-13	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Any Other (6)</b>										
Rajasthan Khadi and Grammodhyog Board <i>Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Khadi Grammodhyog Commission, Mumbai.</i>	37.40	8.29	0.10	1.09	..	..	7.30	0.01	0.01	..
Rajasthan State Water Supply and Sewerage Corporation <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from Life Insurance Corporation</i>	1,39.15	42.57	..	6.01	..	..	36.56	0.22	0.22	..
Rajasthan State Road Transport Corporation Jaipur <i>Guarantee for repayment of principal and payment of interest on bonds issued by Rajasthan State Road Transport Corporation Jaipur</i>	5,00.00	..	5,00.00	..	..	..	5,00.00	3.31	2.06	..
Rajasthan Tourism Development Corporation <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from RIICO</i>	8.45	4.37	..	1.48	..	..	2.89	0.05	0.04	..
Mewar Textiles Mills Limited <i>Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions</i>	1.49	1.49	..	1.49	..	..	..	..	..	..

**STATEMENT No. 9 - (Contd.)**

**B - Particulars of the Guarantees - (Concl'd.)**

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2012-13	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2012-13	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
<b>Any Other (6) - (Concl'd.)</b>										
Kharwals <i>Guarantee for repayment of loans obtained from Rajasthan Financial Corporation</i>	0.22	0.33	0.01	..	..	..	0.34	..	..	..
<b>Total- Any Other</b>	<b>6,86.71</b>	<b>57.05</b>	<b>5,00.11</b>	<b>10.07</b>	<b>..</b>	<b>..</b>	<b>5,47.09</b>	<b>3.59</b>	<b>2.33</b>	<b>..</b>
<b>Grand Total</b>	<b>11,33,40.47</b>	<b>6,07,11.08</b>	<b>2,11,62.29</b>	<b>63,26.96</b>	<b>..</b>	<b>..</b>	<b>7,55,46.41</b>	<b>3,54.56</b>	<b>2,35.04 #</b>	<b>..</b>

# It includes guarantee commission from Rajasthan Handloom Development Corporation, Jaipur amounting to ₹ 0.16 crore pertaining to prior period.

**STATEMENT No. 9 - (Contd.)**

**EXPLANATORY NOTES**

(A) **Guarantee Redemption Fund** : The State Government set up Guarantee Redemption Fund in the year 1999-2000. The detailed account of Fund is given below :-

		(₹ in crore)
(i)	Opening Balance	3,44.90 (a)
(ii)	Add. Amount transferred to the Fund during the year	2,36.04
(iii)	Total	5,80.94
(iv)	Deduct. Amount met from the Fund for discharge of invoked guarantees	..
(v)	Closing balance	5,80.94 (b)
(vi)	Amount of investment made out of the Guarantee Redemption Fund	3,48.59

In consideration to guarantees given by the State Government, the institutions are, in some cases, required to pay guarantee commission. An amount of ₹ 2,35.04 crore received against receivable guarantee fees of ₹ 3,54.56 crore, by the State Government during the year 2012-13 towards guarantee fees under head "0075-108". ₹ 2,36.04 crore (including ₹ 2.14 crore pertaining to 2011-12) was transferred to fund during the year leaving a balance of ₹ 1.14 crore.

(B) No **guarantee** was invoked during the year 2012-13.

1. The guarantee given to M/s Jaipur Udyog Limited, Sawai Madhopur was invoked on 30th June 1988 and the State Government was asked to honour the guarantee by paying ₹ 2.74 crore and interest @ 16.5 percent per annum till the date of payment. Accordingly State Government has paid to the Bank a sum of ₹ 2,96,05,871 on 31 March 1995. The company is under liquidation and the case is pending in Court of Law (August 2013).
2. The guarantee given to M/s Jaipur Spinning and Weaving Mills Ltd. Jaipur was invoked on 23rd February 1984 and the Government was asked to honour the guarantee by paying ₹ 5.05 crore and interest @ 18 percent per annum till the date of payment. The case is under trial in Rajasthan High Court. As per court orders an amount of ₹ 5.05 crore was deposited with Debts Recovery Tribunal. To recover amount from the guarantor, case has been filed in Jaipur District Court in April, 2003 (August 2013).

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(a) Excluding interest received on investment of Guarantee Redemption Fund ₹ 15.38 crore.

(b) Excluding interest received on investment of Guarantee Redemption Fund ₹ 30.89 crore.

**STATEMENT No. 9 - (Concl.)**  
**EXPLANATORY NOTES - (Concl.)**

3. Against guarantee for ₹ 3.85 crore given to various financial institutions/ Banks in favour of M/s Mewar Textiles Mills Ltd., Bhilwara, the State Government had sanctioned a loan of ₹ 3,72,41,451 on 28th January, 2002 to honour the guarantee from which a sum of ₹ 2,07,41,461 had been paid to four financial institutions during the year 2001-02. However, Banks (The Bank of Rajasthan Limited, Oriental Bank of Commerce and Union Bank of India) have not accepted the amount and consent given by Finance Department for recovery. The case of liquidation of the company is subjudice in Hon'ble High Court, Jodhpur. The appointment of liquidator is yet to be made (August 2013).
4. The guarantee given to Rajasthan State Handloom Development Corporation was invoked during 2003-04 and the State Government was asked to honour the guarantee by paying ₹ 1.80 crore and interest till date of payment. State Government had paid a sum of ₹ 1.08 crore to the Bank of Rajasthan Ltd. during 2003-04 by sanctioning a loan of ₹ 1.08 crore to the Rajasthan State Handloom Development Corporation. No repayment has been made by the Corporation due to its weak financial position (August 2013).

(C) No 'Letter of Comfort' was issued during 2012-13.

(D) Budget document of the State Government contains the details of guarantee.

(E) Presently Finance (Budget) Department acts as tracking unit for guarantee in the Government.

(F) Details of Guarantee Redemption Fund are contained in Financial Statement.



**STATEMENT No. 10 - STATEMENT OF VOTED AND CHARGED EXPENDITURE**

Particulars	Actuals for 2012-13			Actuals for 2011-12		
	Charged	Voted	Total	Charged	Voted	Total
	<i>(₹ in lakh)</i>					
Expenditure heads (Revenue Account)	84,35.11	5,50,26.68	6,34,61.79	79,74.99	4,56,78.32	5,36,53.31
Expenditure heads (Capital Account)	0.23	1,06,83.34	1,06,83.57	.. @	71,19.25	71,19.25
Disbursements under Public Debt, Loans & Advances and Transfer to Contingency Fund #	47,06.72	24,11.83	71,18.55	34,90.42	11,09.10	45,99.52
<b>TOTAL</b>	<b>1,31,42.06</b>	<b>6,81,21.85</b>	<b>8,12,63.91</b>	<b>1,14,65.41</b>	<b>5,39,06.67</b>	<b>6,53,72.08</b>
# The figures have been arrived at as follows :-						
<b>E. Public Debt *</b>						
Internal Debt of the State Government	42,38.61	..	42,38.61	30,22.15	..	30,22.15
Loans and Advances from the Central Government	4,68.11	..	4,68.11	4,68.27	..	4,68.27
<b>F. Loans and Advances *</b>						
Loans for General Services	..	..	..	..	..	..
Loans for Social Services	..	3,16.32	3,16.32	..	52.95	52.95
Loans for Economic Services	..	20,95.51	20,95.51	..	10,56.15	10,56.15
Loans to Government Servants, etc.	..	.. (a)	..	..	..	..
Loans for Miscellaneous Purpose	..	..	..	..	..	..
<b>G. Inter-State Settlement</b>						
Inter-State Settlement	..	..	..	..	..	..
<b>H. Transfer to Contingency Fund</b>						
Transfer to Contingency Fund	..	..	..	..	..	..
<b>TOTAL</b>	<b>47,06.72</b>	<b>24,11.83</b>	<b>71,18.55</b>	<b>34,90.42</b>	<b>11,09.10</b>	<b>45,99.52</b>

The percentage of *charged* expenditure and *voted* expenditure to *total expenditures* during 2011-12 and 2012-13 is as under :-

	Percentage of total expenditure	
	Charged	Voted
2012-13	16.17	83.83
2011-12	17.54	82.46

\* A more detailed account is given in Statement 15 and 16 respectively of this Volume.

@ Only ₹ 0.03 lakh.

(a) Only ₹ (-) 0.16 lakh which is due to rectification of misclassification of earlier years.

# **PART II**

**STATEMENT No. 11 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue</b>			
(The figures are net after taking into account refunds)			
<i>(a) Taxes on Income and Expenditure</i>			
<b>0020. Corporation Tax</b>			
901. Share of net proceeds assigned to States	61,43,53.00	58,95,15.00	(+) 4.21
TOTAL-0020	61,43,53.00	58,95,15.00	(+) 4.21
<b>0021. Taxes on Income Other than Corporation Tax</b>			
901. Share of net proceeds assigned to States	36,78,03.00	29,94,48.00	(+) 22.83
TOTAL-0021	36,78,03.00	29,94,48.00	(+) 22.83
<b>0022. Taxes on Agricultural Income</b>			
101. Tax Collections	0.01	0.01	..
TOTAL-0022	0.01	0.01	..
<b>0028. Other Taxes on Income and Expenditure</b>			
107. Taxes on Professions, Trades, Callings and Employment	18.96	6.11	(+) 210.31
TOTAL-0028	18.96	6.11	(+) 210.31
TOTAL- (a) Taxes on Income and Expenditure	98,21,74.97	88,89,69.12	(+) 10.48

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(b) Taxes on Property and Capital Transactions</i>			
<b>0029. Land Revenue</b>			
101. Land Revenue/Tax	9,57.66	8,07.13	(+) 18.65
103. Rates and Cesses on Land	34.21	3.06	(+) 1017.97
105. Receipts from Sale of Government Estates	63,18.08	62,28.79	(+) 1.43
107. Sale proceeds of Waste Lands and redemption of Land Tax	3,29.84	1,93.04	(+) 70.87
800. Other Receipts	2,28,15.72 (a)	1,36,68.92	(+) 66.92
TOTAL-0029	3,04,55.51	2,09,00.94	(+) 45.71
<b>0030. Stamps and Registration Fees</b>			
<i>01. Stamps-Judicial</i>			
101. Court Fees realised in Stamps	54,54.81	22,25.51	(+) 145.10
102. Sale of Stamps	81,76.16	52,38.54	(+) 56.08
800. Other Receipts	7,95.85	4,76.45	(+) 67.04
TOTAL-01	1,44,26.82	79,40.50	(+) 81.69
<i>02. Stamps-Non-Judicial</i>			
102. Sale of Stamps	16,89,78.27	12,99,21.39	(+) 30.06
103. Duty on Impressing of Documents	7,58,12.07	6,78,88.83	(+) 11.67
800. Other Receipts	2,45,22.81	1,75,57.54	(+) 39.67
TOTAL-02	26,93,13.15	21,53,67.76	(+) 25.05

(a) It includes fees received on account of land conversion from agriculture to residential.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(b) Taxes on Property and Capital Transactions - (Concl'd.)</i>			
<b>0030. Stamps and Registration Fees - (Concl'd.)</b>			
<i>03. Registration Fees</i>			
104. Fees for registering documents	4,16,46.60	3,31,66.09	(+) 25.57
800. Other Receipts	81,00.79	86,63.27	(-) 6.49
TOTAL-03	4,97,47.39	4,18,29.36	(+) 18.93
TOTAL-0030	33,34,87.36	26,51,37.62	(+) 25.78
<b>0032. Taxes on Wealth</b>			
<i>60. Other than Agricultural Land</i>			
901. Share of net proceeds assigned to States	10,35.00	22,76.00	(-) 54.53
TOTAL-0032	10,35.00	22,76.00	(-) 54.53
<b>0035. Taxes on Immovable Property other than Agricultural Land</b>			
101. Ordinary Collections	..	(-) 1.58	..
800. Other receipts	1,50,32.77	1,78,04.40	(-) 15.57
TOTAL-0035	1,50,32.77	1,78,02.82	(-) 15.56
TOTAL- (b) Taxes on Property and Capital Transactions	38,00,10.64	30,61,17.38	(+) 24.14

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(c) Taxes on Commodities and Services</i>			
<b>0037. Customs</b>			
901. Share of net proceeds assigned to States	28,42,10.46	25,96,78.00	(+) 9.45
TOTAL-0037	28,42,10.46	25,96,78.00	(+) 9.45
<b>0038. Union Excise Duties</b>			
<i>01. Shareable Duties</i>			
901. Share of net proceeds assigned to States	19,31,50.00	16,80,36.00	(+) 14.95
TOTAL-0038	19,31,50.00	16,80,36.00	(+) 14.95
<b>0039. State Excise</b>			
101. Country Spirits	12,27,93.02	9,13,68.97	(+) 34.39
103. Malt Liquor	7,56,86.01	6,66,01.00	(+) 13.64
105. Foreign Liquors and spirits	17,92,46.81	12,98,63.00	(+) 38.03
106. Commercial and denatured spirits and medicated wines	42.85	17.60	(+) 143.47
107. Medicinal and toilet preparations containing alcohol, opium etc.	1,35.76	1,14.90	(+) 18.16
108. Opium, hemp and other drugs	1,13,65.70	1,16,42.00	(-) 2.37
150. Fines and confiscations	12,88.01	24,47.00	(-) 47.36
501. Services and Service Fees	15,91.08	28.71	(+) 5441.90
800. Other Receipts	66,34.26	2,66,21.65	(-) 75.08
TOTAL-0039	39,87,83.50	32,87,04.83	(+) 21.32

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>A. Tax Revenue - (Contd.)</b>			
<i>(c) Taxes on Commodities and Services - (Contd.)</i>			
<b>0040. Tax on Sales, Trade etc.</b>			
101. Receipts under Central Sales Tax Act	13,60,30.98	11,00,79.77	(+) 23.57
102. Receipts under State Sales Tax Act	1,68,87,47.81	1,43,71,52.91	(+) 17.51
800. Other Receipts	3,26,86.07	2,94,10.36	(+) 11.14
TOTAL-0040	1,85,74,64.86	1,57,66,43.04	(+) 17.81
<b>0041. Taxes on Vehicles</b>			
102. Receipts under the State Motor Vehicles Taxation Acts	22,75,45.52	19,20,56.12	(+) 18.48
800. Other Receipts	7,67.80	6,48.85	(+) 18.33
TOTAL-0041	22,83,13.32	19,27,04.97	(+) 18.48
<b>0042. Taxes on Goods and Passengers</b>			
106. Tax on entry of goods into Local Areas	2,48,56.67	2,20,12.73	(+) 12.92
TOTAL-0042	2,48,56.67	2,20,12.73	(+) 12.92
<b>0043. Taxes and Duties on Electricity</b>			
101. Taxes on consumption and sale of Electricity	11,50,00.00	9,44,99.99	(+) 21.69
103. Fees for the electrical inspection of cinemas	3.45	2.92	(+) 18.15
800. Other Receipts	4,20,02.16	1,49,44.84	(+) 181.05
TOTAL-0043	15,70,05.61	10,94,47.75	(+) 43.45

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>A. Tax Revenue - (Concl.)</b>				
<i>(c) Taxes on Commodities and Services - (Concl.)</i>				
<b>0044. Service Tax</b>				
800. Other Receipts	0.08	0.35	(-) 77.14	
901. Share of net proceeds assigned to States	24,97,33.00	17,87,52.00	(+) 39.71	
	TOTAL-0044	24,97,33.08	17,87,52.35	(+) 39.71
<b>0045. Other Taxes and Duties on Commodities and Services</b>				
101. Entertainment Tax	8.53	79.22	(-) 89.23	
105. Luxury Tax	48,38.18	42,65.54	(+) 13.42	
901. Share of net proceeds assignment to States	..	(-) 1.00	..	
	TOTAL-0045	48,46.71	43,43.76	(+) 11.58
	TOTAL-(c) Taxes on Commodities and Services	3,39,83,64.21	2,84,03,23.43	(+) 19.65
	<b>TOTAL-A. TAX REVENUE</b>	4,76,05,49.82	4,03,54,09.93	(+) 17.97
<b>B. Non-Tax Revenue</b>				
<i>(b) Interest Receipts, Dividends and Profits</i>				
<b>0049. Interest Receipts</b>				
<i>04. Interest Receipts of State/Union Territory Governments</i>				
103. Interest from Departmental Commercial Undertakings	10,09,26.85 (a)	9,67,23.87	(+) 4.35	
107. Interest from Cultivators	20.93	3.51	(+) 496.30	

(a) It includes notional adjustment of Interest on Capital account (₹ 10,02,86,15,085).



**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(b) Interest Receipts, Dividends and Profits - (Concl.)</i>			
<b>0049. Interest Receipts - (Concl.)</b>			
<i>04. Interest Receipts of State/Union Territory Governments - (Concl.)</i>			
110. Interest realised on investment of Cash balances	8,83,56.98	5,89,51.43	(+) 49.88
190. Interest from Public Sector and other Undertakings	77,47.87	1,02,97.84	(-) 24.76
191. Interest from Local Bodies	12.62	63.86	(-) 80.24
195. Interest from Co-operative Societies	12,49.78	11,45.59	(+) 9.09
800. Other Receipts	83,84.99	42,67.01	(+) 96.51
TOTAL-0049	20,67,00.02	17,14,53.11	(+) 20.56
<b>0050. Dividends and Profits</b>			
101. Dividends from Public Undertakings	54,99.22	56,01.56	(-) 1.83
200. Dividends from other investments	2,18.52	1,56.29	(+) 39.82
TOTAL-0050	57,17.74	57,57.85	(-) 0.70
TOTAL-(b) Interest Receipts, Dividends and Profits	21,24,17.76	17,72,10.96	(+) 19.87
<i>(c) Other Non-Tax Revenue</i>			
<i>(i) General Services</i>			
<b>0051. Public Service Commission</b>			
105. State Public Service Commission Examination Fees	5,22.56	25,74.30	(-) 79.70
800. Other Receipts	1.71	..	..
TOTAL-0051	5,24.27	25,74.30	(-) 79.63

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>B. Non-Tax Revenue - (Contd.)</b>				
<b>(c) Other Non-Tax Revenue - (Contd.)</b>				
<b>(i) General Services - (Contd.)</b>				
<b>0055. Police</b>				
101. Police supplied to other Governments	74,32.20	56,42.30	(+) 31.72	
102. Police supplied to other parties	85,00.50	72,47.01	(+) 17.30	
103. Fees, Fines and Forfeitures	0.02	..	..	
104. Receipts under Arms Act	21.76	11.28	(+) 92.91	
105. Receipts of State Head-quarters Police	26,07.46	10,05.00	(+) 159.45	
800. Other Receipts	6,45.35	4,48.42	(+) 43.92	
	<b>TOTAL-0055</b>	<b>1,92,07.29</b>	<b>1,43,54.01</b>	<b>(+) 33.81</b>
<b>0056. Jails</b>				
102. Sale of Jail Manufactures	..	2.45	(-) 100.00	
800. Other Receipts	4,80.96 (a)	1,79.98	(+) 167.23	
	<b>TOTAL-0056</b>	<b>4,80.96</b>	<b>1,82.43</b>	<b>(+) 163.64</b>
<b>0058. Stationery and Printing</b>				
102. Sale of Gazettes etc.	40.33	20.47	(+) 97.02	
200. Other Press Receipts	2,07.59	1,53.92	(+) 34.87	
800. Other Receipts	2,89.45	2,31.72	(+) 24.91	
	<b>TOTAL-0058</b>	<b>5,37.37</b>	<b>4,06.11</b>	<b>(+) 32.32</b>

(a) It includes receipt on account of recruitment of guards.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
(₹ in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
<b>0059. Public Works</b>			
<i>80. General</i>			
011. Rents	24.42	18.36	(+) 33.01
102. Hire charges of Machinery and Equipment	37.96	36.07	(+) 5.24
103. Recovery of percentage charges	41,80.63	40,40.33	(+) 3.47
800. Other Receipts	15,20.03	14,90.49	(+) 1.98
900. Deduct- Refunds	..	(-) 0.01	..
	<b>TOTAL-0059</b>	<b>57,63.04</b>	<b>(+) 3.18</b>
<b>0070. Other Administrative Services</b>			
<i>01. Administration of Justice</i>			
102. Fines and Forfeitures	24,91.42	22,02.50	(+) 13.12
501. Services and Service Fees	12.61	11.66	(+) 8.15
800. Other Receipts	3,36.60	97.97	(+) 243.57
900. <i>Deduct-</i> Refunds	0.28	(-) 25.88	(-) 101.08
	<b>TOTAL-01</b>	<b>28,40.91</b>	<b>(+) 24.26</b>
<i>02. Elections</i>			
101. Sale proceeds of election forms and documents	24.87	15.94	(+) 56.07
104. Fees, Fines and Forfeitures	2.68	3.20	(-) 16.13

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
<b>0070. Other Administrative Services - (Contd.)</b>			
<i>02. Elections - (Concl'd.)</i>			
800. Other Receipts	9,90.44	33,81.60	(-) 70.71
TOTAL-02	10,17.99	34,00.74	(-) 70.07
<i>60. Other Services</i>			
101. Receipts from the Central Government for administration of Central Acts and Regulations	6.61	3.01	(+) 119.60
103. Receipts under Explosives Act	25.55	33.63	(-) 24.02
106. Civil Defence	1,26.96	5,27.74	(-) 75.94
110. Fees for Government Audit	7,42.30	5,39.65	(+) 37.55
113. Copyright Fees	0.58	2.17	(-) 73.45
114. Receipts from Motor Garages, etc.	9,91.72	10,21.37	(-) 2.90
115. Receipts from Guest Houses, Government Hostels etc.	6,17.39	5,12.20	(+) 20.54
116. Passport Fees	1.93	0.05	(+) 3528.40
117. Visa Fees	..*	1.05	(-) 99.90
118. Receipts under Right to Information Act, 2005	12.71	3.17	(+) 301.13
501. Services and Service Fees	46.58	21.35	(+) 118.17

\* Only ₹ 100.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
(₹ in lakh)				
<b>B. Non-Tax Revenue - (Contd.)</b>				
(c) <b>Other Non-Tax Revenue - (Contd.)</b>				
(i) <b>General Services - (Contd.)</b>				
<b>0070. Other Administrative Services - (Concl.)</b>				
60. <i>Other Services - (Concl.)</i>				
800. Other Receipts	21,18.36	27,47.06	(-) 22.89	
	TOTAL-60	46,90.69	54,12.45	(-) 13.34
	TOTAL-0070	85,49.59	1,10,99.44	(-) 22.97
<b>0071. Contributions and Recoveries towards Pension and Other Retirement Benefits</b>				
01. <i>Civil</i>				
101. Subscriptions and Contributions	25,82.90 (a)	23,22.70	(+) 11.20	
800. Other Receipts	57.62.34 (b)	12,36.70	(+) 365.94	
	TOTAL-0071	83,45.24	35,59.40	(+) 134.46
<b>0075. Miscellaneous General Services</b>				
101. Unclaimed Deposits	21,83.35	15,85.31	(+) 37.72	
105. Sale of Land and property	3,57,14.28	1,21,05.23	(+) 195.03	
108. Guarantee Fees	2,35,03.72	1,13,05.90	(+) 107.89	
791. Gain by exchange	..	..*	..	

(a) It includes notional adjustment of pensionary charges (₹ 2,03,63,671) of revenue staff of Water Resources Department.

(b) It includes reimbursement amount of Pension payment to All India Services.

\* Only ₹ 142.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>B. Non-Tax Revenue - (Contd.)</b>				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(i) General Services - (Concl.)</i>				
<b>0075. Miscellaneous General Services - (Concl.)</b>				
800. Other Receipts	74,48.27 (a)	1,05,46.50	(-) 29.38	
900. <i>Deduct-</i> Refunds	(-) 2,39.25	(-) 2,33.51	(+) 2.46	
	TOTAL-0075	6,86,10.37	3,53,09.43	(+) 94.31
	TOTAL-(i) General Services	11,20,18.13	7,30,70.36	(+) 53.30
<i>(ii) Social Services</i>				
<b>0202. Education, Sports, Art and Culture</b>				
<i>01. General Education</i>				
101. Elementary Education	10,99.92	7,80.28	(+) 40.96	
102. Secondary Education	15,94.73	14,79.65	(+) 7.78	
103. University and Higher Education	7,17.76	3,94.49	(+) 81.94	
600. General	23.43	37.11	(-) 36.87	
	TOTAL-01	34,35.84	26,91.53	(+) 27.65
<i>02. Technical Education</i>				
101. Tuitions and other Fees	33.91	44.57	(-) 23.92	
800. Other Receipts	23,82.42	7,21.65	(+) 230.13	
	TOTAL-02	24,16.33	7,66.22	(+) 215.36

(a) It includes (i) unspent amount laid in PD Accounts of Commissioner TAD Udaipur (₹ 9,36.00 lakh), (ii) 60% of lease Money deposited by various local bodies (₹ 38,63.86 lakh), (iii) Income from sale of Nazool assests (₹ 9,79.61 lakh) and (iv) receipts from premium amount of Rajasthan State Stock (₹ 7,16.35 lakh).

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
(c) <i>Other Non-Tax Revenue - (Contd.)</i>			
(ii) Social Services - (Contd.)			
<b>0202. Education, Sports, Art and Culture - (Concl.)</b>			
03. <i>Sports and Youth Services</i>			
800. Other Receipts	1,03.69 (a)	4.74	(+) 2086.43
TOTAL-03	1,03.69	4.74	(+) 2086.43
04. <i>Art and Culture</i>			
101. Archives and Museums	55.79	1,05.70	(-) 47.21
102. Public Libraries	2.30	1.20	(+) 90.89
800. Other Receipts	23,28.14	23,57.10	(-) 1.23
TOTAL-04	23,86.23	24,64.00	(-) 3.16
TOTAL-0202	83,42.09	59,26.49	(+) 40.76
<b>0210. Medical and Public Health</b>			
01. <i>Urban Health Services</i>			
020. Receipts from patients for hospital and dispensary services	17.91	16.03	(+) 11.75
101. Receipts from Employees State Insurance Scheme	68,62.45	41,18.72	(+) 66.62
107. Receipts from Drug Manufacture	7.85	3.59	(+) 118.84
800. Other Receipts	6,83.24	5,59.13	(+) 22.20
TOTAL-01	75,71.45	46,97.47	(+) 61.18

(a) It includes ₹ 1,00,00,000 deposited by Rajasthan Cricket Association.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>B. Non-Tax Revenue - (Contd.)</b>				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(ii) Social Services - (Contd.)</i>				
<b>0210. Medical and Public Health - (Concl'd.)</b>				
<i>03. Medical Education, Training and Research</i>				
101. Ayurveda	7.57	6.47	(+) 16.88	
105. Allopathy	2,58.17	1,71.87	(+) 50.21	
800. Other Receipts	7.46	..	..	
	TOTAL-03	2,73.20	1,78.34	(+) 53.19
<i>04. Public Health</i>				
105. Receipts from Public Health Laboratories	5.10	4.35	(+) 17.24	
800. Other Receipts	17,54.49	10,57.50	(+) 65.91	
	TOTAL-04	17,59.59	10,61.85	(+) 65.71
	TOTAL-0210	96,04.24	59,37.66	(+) 61.75
<b>0211. Family Welfare</b>				
800. Other Receipts	51.79	19.07	(+) 171.61	
	TOTAL-0211	51.79	19.07	(+) 171.61
<b>0215. Water Supply and Sanitation</b>				
<i>01. Water Supply</i>				
102. Receipts from Rural Water Supply Schemes	37,29.51	36,15.75	(+) 3.15	



**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Contd.)</i>			
<b>0215. Water Supply and Sanitation - (Concl.)</b>			
<i>01. Water Supply - (Concl.)</i>			
103. Receipts from Urban Water Supply Schemes	1,79,02.78	1,67,47.81	(+) 6.90
501. Services and Service Fees	3,01.65	3,61.33	(-) 16.52
800. Other Receipts	7,18.02	9,48.74	(-) 24.32
	TOTAL-01		
	2,26,51.96	2,16,73.63	(+) 4.51
<i>02. Sewerage and Sanitation</i>			
103. Receipts from Sewerage Schemes	8,21.83	5,15.31	(+) 59.48
800. Other Receipts	23,87.16	32,14.10	(-) 25.73
	TOTAL-02		
	32,08.99	37,29.41	(-) 13.95
	TOTAL-0215		
	2,58,60.95	2,54,03.04	(+) 1.80
<b>0216. Housing</b>			
<i>01. Government Residential Buildings</i>			
106. General Pool accommodation	6,05.17	5,99.29	(+) 0.98
700. Other Housing	9.91	4.13	(+) 140.23
800. Other Receipts	1.19	1.48	(-) 19.59
	TOTAL-0216		
	6,16.27	6,04.90	(+) 1.88

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Contd.)</i>			
<b>0217. Urban Development</b>			
<i>02. National Capital Region</i>			
800. Other Receipts	1,10.65 (a)	0.01	(+) 1068953.04
TOTAL-02	1,10.65	0.01	(+) 1068953.04
<i>60. Other Urban Development Schemes</i>			
800. Other Receipts	3,95.72	17,47.18	(-) 77.35
TOTAL-60	3,95.72	17,47.18	(-) 77.35
TOTAL-0217	5,06.37	17,47.19	(-) 71.02
<b>0220. Information and Publicity</b>			
<i>01. Films</i>			
800. Other Receipts	15.67	8.29	(+) 88.89
TOTAL-0220	15.67	8.29	(+) 88.89
<b>0230. Labour and Employment</b>			
102. Fees for registration of Trade Unions	26.70	1.45	(+) 1745.08
103. Fees for inspection of Steam Boilers	1,08.81	97.47	(+) 11.64

(a) It pertains to reimbursement of expenditure for the years 2010-11 and 2011-12 deposited by Director, NCR Planning Board, New Delhi.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Contd.)</i>			
<b>0230. Labour and Employment - (Concl'd.)</b>			
104. Fees realised under Factory's Act	5,81.59	5,91.80	(-) 1.73
106. Fees under Contract Labour (Regulation and Abolition Rules)	27.41	9.35	(+) 193.19
800. Other Receipts	1,76,84.21 (a)	1,56,05.15	(+) 13.32
TOTAL-0230	1,84,28.72	1,63,05.22	(+) 13.02
<b>0235. Social Security and Welfare</b>			
<i>01. Rehabilitation</i>			
200. Other Rehabilitation Schemes	47.08	80.82	(-) 41.75
800. Other Receipts	2,96.45	1,62.75	(+) 82.16
TOTAL-01	3,43.53	2,43.57	(+) 41.04
<i>60. Other Social Security and Welfare</i>			
800. Other Receipts	80.10	25.88	(+) 209.44
TOTAL-60	80.10	25.88	(+) 209.44
TOTAL-0235	4,23.63	2,69.45	(+) 57.22

(a) It includes ₹ 2,32.69 lakh deposited by Rajasthan Urban Infrastructure Development Project, Jaipur.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Concl'd.)</i>			
<b>0250. Other Social Services</b>			
102. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,92.89	3,14.20	(-) 6.78
800. Other Receipts	2,71.03	2,48.10	(+) 9.24
TOTAL-0250	5,63.92	5,62.30	(+) 0.29
TOTAL-(ii) Social Services	6,44,13.65	5,67,83.61	(+) 13.44
<i>(iii) Economic Services</i>			
<b>0401. Crop Husbandry</b>			
103. Seeds	6.35	2.68	(+) 137.24
107. Receipts from Plant Protection Services	2.45	0.71	(+) 244.59
110. Grants from I.C.A.R.	0.14	..	..
800. Other Receipts	4,17.70	3,07.08	(+) 36.02
TOTAL-0401	4,26.64	3,10.47	(+) 37.42
<b>0403. Animal Husbandry</b>			
102. Receipts from Cattle and Buffalo development	4.62	20.36	(-) 77.31
104. Receipts from Sheep and Wool development	0.29	0.02	(+) 1627.44
105. Receipts from Piggery development	..	0.14	(-) 100.00

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0403. Animal Husbandry - (Concl.)</b>			
106. Receipts from Fodder and Feed development	..	0.68	(-) 100.00
501. Services and Service Fees	1,33.84	1,43.57	(-) 6.78
800. Other Receipts	40.53	9.57	(+) 323.60
TOTAL-0403	1,79.28	1,74.34	(+) 2.83
<b>0405. Fisheries</b>			
011. Rents	22,69.06	19,32.14	(+) 17.44
102. Licence Fees, Fines etc.	5.42	2.30	(+) 136.16
103. Sale of fish, fish seeds etc.	9.57	10.32	(-) 7.26
800. Other Receipts	36.69	74.58	(-) 50.81
TOTAL-0405	23,20.74	20,19.34	(+) 14.93
<b>0406. Forestry and Wild Life</b>			
<i>01. Forestry</i>			
101. Sale of timber and other forest produce	43,82.04	36,45.78	(+) 20.19
800. Other Receipts	31,84.65	25,07.56	(+) 27.00
TOTAL-01	75,66.69	61,53.34	(+) 22.97

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>B. Non-Tax Revenue - (Contd.)</b>				
(c) <i>Other Non-Tax Revenue - (Contd.)</i>				
(iii) Economic Services - (Contd.)				
<b>0406. Forestry and Wild Life - (Concl.)</b>				
02. <i>Environmental Forestry and Wild Life</i>				
111. Zoological Park	2,89.98	2,66.34	(+) 8.88	
112. Public Gardens	1,53.17	1,18.97	(+) 28.75	
800. Other Receipts	11,14.60	9,56.27	(+) 16.56	
	TOTAL-02	15,57.75	13,41.58	(+) 16.11
	TOTAL-0406	91,24.44	74,94.92	(+) 21.74
<b>0425. Co-operation</b>				
101. Audit Fees	5,71.83	5,10.90	(+) 11.93	
800. Other Receipts	16,29.86	17,27.30	(-) 5.64	
	TOTAL-0425	22,01.69	22,38.20	(-) 1.63
<b>0435. Other Agricultural Programmes</b>				
104. Soil and Water Conservation	7.23	17.44	(-) 58.56	
800. Other Receipts	6,02.78	5,96.26	(+) 1.09	
	TOTAL-0435	6,10.01	6,13.70	(-) 0.60

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0506. Land Reforms</b>			
101. Receipts from regulations/ consolidations of land holdings and tenancy	24.17	8.44	(+) 186.44
TOTAL-0506	24.17	8.44	(+) 186.44
<b>0515. Other Rural Development Programmes</b>			
101. Receipts under Panchayati Raj Act	4.37	19.29	(-) 77.37
800. Other Receipts	6.35	42.59	(-) 85.08
TOTAL-0515	10.72	61.88	(-) 82.68
<b>0575. Other Special Areas Programmes</b>			
<i>60. Others</i>			
101. Receipts from Area Development Programmes	49.52	89.05	(-) 44.39
TOTAL-0575	49.52	89.05	(-) 44.39
<b>0700. Major Irrigation</b>			
<i>01. Bhakra Dam Irrigation Branch (Commercial)</i>			
101. Sale of Water for Irrigation purpose	3,51.37	4,38.54	(-) 19.88
102. Sale of Water for Domestic purpose	21.12	3.07	(+) 587.17
103. Sale of Water for Other purposes	0.22	4.88	(-) 95.49

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
	(₹ in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>				
(c) <i>Other Non-Tax Revenue - (Contd.)</i>				
(iii) Economic Services - (Contd.)				
<b>0700. Major Irrigation - (Contd.)</b>				
01. <i>Bhakra Dam Irrigation Branch (Commercial) - (Concltd.)</i>				
104. Sale proceeds from Canal Plantations	1,49.32	7,07.94	(-) 78.91	
108. Indirect Receipts	64.85	7,80.54	(-) 91.69	
800. Other Receipts	3,13.56	3,41.49	(-) 8.18	
	TOTAL-01	9,00.44	22,76.46	(-) 60.45
02. <i>Chambal Project (Commercial)</i>				
101. Sale of Water for Irrigation purpose	2,37.40	3,71.11	(-) 36.03	
103. Sale of Water for Other purposes	4,00.34	3,95.66	(+) 1.18	
104. Sale proceeds from Canal Plantations	19.70	..	..	
108. Indirect Receipts	1.88	2.41	(-) 22.13	
800. Other Receipts	4,63.78	5,58.84	(-) 17.01	
	TOTAL-02	11,23.10	13,28.02	(-) 15.43
03. <i>Indira Gandhi Nahar (Commercial)</i>				
101. Sale of Water for Irrigation purpose	7,99.14	10,87.12	(-) 26.49	
800. Other Receipts	87.74	1,55.02	(-) 43.40	
	TOTAL-03	8,86.88	12,42.14	(-) 28.60



**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0700. Major Irrigation - (Contd.)</b>			
<i>04. Indira Gandhi Nahar (Commercial)</i> <i>(Through the Chief Engineer, Water Resources)</i>			
101. Sale of Water for Irrigation purpose	3,39.94	5,03.97	(-) 32.55
102. Sale of Water for Domestic purpose	1.58	1.30	(+) 21.17
800. Other Receipts	11,40.70	4,46.42	(+) 155.52
TOTAL-04	14,82.22	9,51.69	(+) 55.75
<i>05. Gurgaon Canal (Commercial)</i>			
101. Sale of Water for Irrigation purpose	0.47	0.85	(-) 44.71
800. Other Receipts	0.01	..	..
TOTAL-05	0.48	0.85	(-) 43.53
<i>06. Jakhm Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose	10.19	13.43	(-) 24.12
800. Other Receipts	5.04	10.47	(-) 51.85
TOTAL-06	15.23	23.90	(-) 36.27
<i>07. Narmada Project (Commercial)</i>			
101. Sale of water for irrigation purpose	0.84	..	..

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0700. Major Irrigation - (Contd.)</b>			
<i>07. Narmada Project (Commercial) - (Concltd.)</i>			
800. Other Receipts	69.34	21.25	(+) 226.32
TOTAL-07	70.18	21.25	(+) 230.26
<i>08. Mahi Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose	1,52.94	1,36.13	(+) 12.34
TOTAL-08	1,52.94	1,36.13	(+) 12.34
<i>09. Bisalpur Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose	37.24	17.46	(+) 113.31
TOTAL-09	37.24	17.46	(+) 113.31
<i>10. Gang Canal (Commercial)</i>			
101. Sale of Water for Irrigation purpose	4,29.14	85.08	(+) 404.40
102. Sale of Water for Domestic purpose	11.08	15.84	(-) 30.05
103. Sale of Water for Other purpose	3.94	3.48	(+) 13.10
104. Sale proceeds from canal plantations	31.67	0.01	(+) 358927.78
800. Other Receipts	86.44	1,07.84	(-) 19.85
TOTAL-10	5,62.27	2,12.25	(+) 164.90

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0700. Major Irrigation - (Concl.)</b>			
<i>80. General (Commercial)</i>			
800. Other Receipts	25,93.99	19,64.95	(+) 32.01
TOTAL-80	25,93.99	19,64.95	(+) 32.01
TOTAL-0700	78,24.97	81,75.10	(-) 4.28
<b>0701. Medium Irrigation</b>			
<i>02. Jawai Canal (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	13.57	0.11	(+) 11711.27
102. Sale of Water for Domestic purpose	0.56	2.37	(-) 76.43
104. Sale proceeds from canal plantations	1.27	1.31	(-) 2.78
800. Other Receipts	4.02	30.55	(-) 86.82
TOTAL-02	19.42	34.34	(-) 43.45
<i>03. Meja Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	9.60	0.01	(+) 102816.51
102. Sale of Water for domestic purpose	0.13	..	..
104. Sale proceeds from canal plantations	0.38	..	..
800. Other Receipts	0.01	0.02	(-) 39.22
TOTAL-03	10.12	0.03	(+) 33847.13

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0701. Medium Irrigation - (Contd.)</b>			
<i>04. Parbati Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	3.77	2.53	(+) 48.91
800. Other Receipts	0.83	..	..
TOTAL-04	4.60	2.53	(+) 81.63
<i>05. Gudha Project (Commercial)</i>			
800. Other Receipts	..	0.09	(-) 100.00
TOTAL-05	..	0.09	(-) 100.00
<i>06. Morel Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.17	1.19	(-) 85.37
800. Other Receipts	..	0.01	(-) 100.00
TOTAL-06	0.17	1.20	(-) 85.83
<i>07. Alania Project (Commercial)</i>			
800. Other Receipts	2.05	0.65	(+) 215.39
TOTAL-07	2.05	0.65	(+) 215.39

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
	(₹ in lakh)			
<b>B. Non-Tax Revenue - (Contd.)</b>				
(c) <b>Other Non-Tax Revenue - (Contd.)</b>				
(iii) Economic Services - (Contd.)				
<b>0701. Medium Irrigation - (Contd.)</b>				
08. <i>West Banas Project (Commercial)</i>				
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	4.16	2.90	(+) 43.47	
103. Sale of Water for Other purposes	..	5.05	(+) 1.00	
800. Other Receipts	0.05	0.25	(-) 81.93	
	TOTAL-08	4.21	8.20	(-) 48.70
09. <i>Badgao Project (Commercial)</i>				
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	1.47	..	..	
	TOTAL-09	1.47	..	..
10. <i>Orai Project (Commercial)</i>				
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.70	..	..	
800. Other Receipts	..*	..	..	
	TOTAL-10	0.70	..	..
11. <i>Wagon Diversion Project ( Commercial)</i>				
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	1.22	..	..	
	TOTAL-11	1.22	..	..

\* Only ₹ 230.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
	<i>(₹ in lakh)</i>		
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
<b>0701. Medium Irrigation - (Concl.)</b>			
<i>12. Parvan Lift Project (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	2.61	6.56	(-) 60.29
TOTAL-12	2.61	6.56	(-) 60.29
<i>13. Harish Chandra Sagar Project (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose	1.53	2.40	(-) 36.45
TOTAL-13	1.53	2.40	(-) 36.45
<i>14. Other Projects (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	88.02	79.83	(+) 10.26
104. Sale proceeds from Canal Plantations	1.44	..	..
800. Other Receipts	0.03	0.56	(-) 94.64
TOTAL-14	89.49	80.39	(+) 11.32
<i>80. General (Non Commercial)</i>			
800. Other Receipts	7,58.36	8,71.44	(-) 12.98
TOTAL-80	7,58.36	8,71.44	(-) 12.98
TOTAL-0701	8,95.95	10,07.83	(-) 11.10

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
<b>0702. Minor Irrigation</b>			
<i>01. Surface Water</i>			
800. Other Receipts	1,75.52	1,96.45	(-) 10.65
TOTAL-01	1,75.52	1,96.45	(-) 10.65
<i>02. Ground Water</i>			
101. Receipts from tube wells	13,41.00	16,27.71	(-) 17.61
800. Other Receipts	43.63	4.67	(+) 834.26
900. <i>Deduct- Refunds</i>	(-) 19.70	(-) 24.75	(-) 20.41
TOTAL-02	13,64.93	16,07.63	(-) 15.10
TOTAL-0702	15,40.45	18,04.08	(-) 14.61
<b>0801. Power</b>			
<i>80. General</i>			
800. Other Receipts	44,14.96 (a)	4,22.16	(+) 945.81
TOTAL-0801	44,14.96	4,22.16	(+) 945.81

(a) It pertains to compounding charges received by Jaipur, Jodhpur and Ajmer Vidyut Vitran Nigam Limited.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
<i>(₹ in lakh)</i>				
<b>B. Non-Tax Revenue - (Contd.)</b>				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(iii) Economic Services - (Contd.)</i>				
<b>0802. Petroleum</b>				
103. Royalties	50,69,93.09	34,35,61.19	(+) 47.57	
	<hr/>			
	TOTAL-0802	50,69,93.09	34,35,61.19	(+) 47.57
<hr/>				
<b>0851. Village and Small Industries</b>				
101. Industrial Estates	..	2.46	(-) 100.00	
800. Other Receipts	2,41.04	3,76.96	(-) 36.06	
	<hr/>			
	TOTAL-0851	2,41.04	3,79.42	(-) 36.47
<hr/>				
<b>0852. Industries</b>				
<i>04. Petrochemical Industries</i>				
800. Other Receipts	0.37	0.47	(-) 20.85	
	<hr/>			
	TOTAL-04	0.37	0.47	(-) 20.85
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<i>05. Chemical Industries</i>				
800. Other Receipts	3.42	8.42	(-) 59.44	
	<hr/>			
	TOTAL-05	3.42	8.42	(-) 59.44
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**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>B. Non-Tax Revenue - (Contd.)</b>			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
<b>0852. Industries - (Concl.)</b>			
<i>80. General</i>			
800. Other Receipts	72.01	49.10	(+) 46.67
TOTAL-80	72.01	49.10	(+) 46.67
TOTAL-0852	75.80	57.99	(+) 30.71
<b>0853. Non-ferrous Mining and Metallurgical Industries</b>			
102. Mineral concession fees, rents and royalties	27,76,73.29	22,99,47.83	(+) 20.75
800. Other Receipts	61,85.24	66,84.05	(-) 7.46
TOTAL-0853	28,38,58.53	23,66,31.88	(+) 19.96
<b>1054. Roads and Bridges</b>			
102. Tolls on Roads	2,33.69	3,74.58	(-) 37.61
800. Other Receipts	83.20	1,91.90	(-) 56.64
TOTAL-1054	3,16.89	5,66.48	(-) 44.06

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
	(₹ in lakh)		
<b>B. Non-Tax Revenue - (Concl.)</b>			
(c) <b>Other Non-Tax Revenue - (Concl.)</b>			
(iii) Economic Services - (Concl.)			
<b>1452. Tourism</b>			
800. Other Receipts	72.43	79.27	(-) 8.63
	<hr/>		
TOTAL-1452	72.43	79.27	(-) 8.63
	<hr/>		
<b>1475. Other General Economic Services</b>			
012. Statistics	13.62	74.22	(-) 81.64
106. Fees for stamping weights and measures	10,61.75	12,27.10	(-) 13.47
107. Census	0.10	..	..
200. Regulation of other business undertakings	3,02.35	2,65.81	(+) 13.74
201. Land Ceilings (other than agricultural land)	..	0.01	..
800. Other Receipts	19,50.23	31,82.44	(-) 38.72
	<hr/>		
TOTAL-1475	33,28.05	47,49.58	(-) 29.93
	<hr/>		
TOTAL-(iii) Economic Services	82,45,09.37	61,04,45.32	(+) 35.07
	<hr/>		
TOTAL-(c) Other Non-Tax Revenue	1,00,09,41.15	74,02,99.29	(+) 35.21
	<hr/>		
<b>TOTAL-B. NON-TAX REVENUE</b>	1,21,33,58.91	91,75,10.25	(+) 32.44

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>C. Grants-in-aid and Contributions</b>			
<b>1601. Grants-in-aid from Central Government</b>			
<b>01. Non-Plan Grants</b>			
104. Grants under the Proviso to article 275 (1) of the Constitution			
(03) Grants for recoupment of Non plan Revenue Account deficit	..	34,47.00	(-) 100.00
(04) Grant against Economic Reforms	4,24.00	6,35.00	(-) 33.23
(11) Roads and Bridges	..	3,03,00.00	(-) 100.00
(15) Grants for Local Bodies			
[01] Grants for Panchayati Raj Institutes	8,80,00.90	6,72,92.63	(+) 30.77
[02] Grants for Municipal Bodies	2,51,70.59	2,09,30.78	(+) 20.26
[03] Grants for Special Areas	7,20.00	3,60.00	(+) 100.00
(16) Grants for Capacity Building	6,00.00	6,00.00	..
(17) Special Need Programme			
[01] Grant for Drinking Water	..	1,27,37.00	(-) 100.00
[02] Grant for Irrigation	..	1,01,50.00	(-) 100.00
[03] Grant for Public Health	..	37,50.00	(-) 100.00
[04] Grant for National Highway and District Roads	37,50.00	37,50.00	..
[05] Grant for training of Police, Prison Personal and Home Guards	..	26,56.00	(-) 100.00
(18) Grants for Primary Education	3,56,00.00	3,20,00.00	(+) 11.25
(19) Environmental			
[01] Grants for Security of Forest	15,12.48	11,04.00	(+) 37.00
[02] Grant for Water Management	..	56,00.00	(-) 100.00
(20) Grants for Judicial Improvement	..	26,85.10	(-) 100.00
(22) Grants for District Renewal Fund	..	16,50.00	(-) 100.00

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
( <i>₹</i> in lakh)				
<b>C. Grants-in-aid and Contributions - (Contd.)</b>				
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>				
<b>01. Non-Plan Grants - (Concl.)</b>				
104. Grants under the Proviso to article 275 (1) of the Constitution - (Concl.)				
(23) Grants for improvement of Statistical Organisation	..	6,60.00	(-) 100.00	
(25) Grants for improvement of Roads and Bridges	3,53,00.00	..	..	
(26) Grants to reduce infant mortality rate	6,29.00	..	..	
109. Grants towards contribution to State Disaster Response Fund	4,96,67.00	6,98,27.00	(-) 28.87	
800. Other Grants				
(01) Modernisation of Police Force	14,13.00	25,07.46	(-) 43.65	
(04) Village and Small Industries	13.03	13.03	..	
(05) War needed Border Roads	2,32,31.73	1,73,45.79	(+) 33.93	
(07) Miscellaneous Receipts	6,10.81	69.45	(+) 779.50	
(10) Rehabilitation of Bidi Labours	(-) 1,80.40 (a)	..	..	
(11) Aid for Kerosene Consumers	10,00.00	..	..	
	TOTAL-01	26,74,62.14	29,00,70.24	(-) 7.79
<b>02. Grants for State/Union Territory Plan Schemes</b>				
101. Block Grants				
(02) Normal Central Assistance	5,93,03.75	5,76,45.29	(+) 2.88	

(a) *Minus* receipt is due to refund of revenue.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
(₹ in lakh)			
<b>C. Grants-in-aid and Contributions - (Contd.)</b>			
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>			
<b>02. Grants for State/Union Territory Plan Schemes - (Contd.)</b>			
<b>101. Block Grants - (Concl.)</b>			
(03) Central Assistance for other Schemes			
[01] Border Area Development Programme	1,39,73.00	1,15,09.00	(+) 21.41
[02] Accelerated Irrigation Benefit Programme	17,44.41	32,88.57	(-) 46.96
[03] National Social Assistance Programme	2,55,13.08	2,55,38.44	(-) 0.10
[05] Block Assistance	48,24.00	40,17.00	(+) 20.09
[06] National Urban Renewal Scheme	1,72,62.02	80,32.93	(+) 114.89
[08] E-Governance Scheme	..	7,42.50	(-) 100.00
(04) Central Assistance for Externally Aided Projects			
[03] Rajasthan Water Restructuring- World Bank	10,56.01	3,73.60	(+) 182.66
[04] Rajasthan Health Development Scheme- World Bank	33.69	14,60.48	(-) 97.69
[05] Rural Water Supply Scheme Phase I- K.F.W.	..	85.26	(-) 100.00
[09] Bisalpur - Jaipur Water Supply Scheme J.I.C.A	..	23.95	(-) 100.00
[10] Rajasthan Minor Irrigation Development Scheme J.I.C.A	23,19.23	11,65.50	(+) 98.99
[14] Public Finance Management and Procurement in Rajasthan (Back to Back) World Bank	59.51	38.17	(+) 55.91
[15] Sector Policy Support Programme State Partnership (Back to Back) E.C.	1,04,04.41	..	..
[16] Poverty Alleviation in Western Rajasthan (back to back) World Bank	..	1,91.47	(-) 100.00
104. Grants under Proviso to Article 275(1) of the Constitution			
(01) Receipt under Central assistance	77,37.98	76,42.00	(+) 1.26
(02) Special Central Assistance for Tribal Area Sub plan	74,41.00	18,40.00	(+) 304.40
105. Grant from Central Road Fund	1,87,18.00	1,96,92.00	(-) 4.95

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
(₹ in lakh)				
<b>C. Grants-in-aid and Contributions - (Contd.)</b>				
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>				
<b>02. Grants for State/Union Territory Plan Schemes - (Concl'd.)</b>				
800. Other grants				
(01) Miscellaneous Receipts	1,57.00	4,74.67	(-) 66.92	
(03) Backward Area Development Programme	2,62,09.00	2,86,15.00	(-) 8.41	
(04) Rashtriya Krishi Vikas Yojana	3,48,18.00	6,92,08.00	(-) 49.69	
	TOTAL-02	23,15,74.09	24,15,83.83	(-) 4.14
<b>03. Grants for Central Plan Schemes</b>				
800. Other Grants				
<b>Technical Education</b>				
Polytechnics	..	64,23.00	(-) 100.00	
Engineering Technical Colleges and Institutes	Normal ..	7,89.00	(-) 100.00	
<b>Sports and Youth Services</b>				
Youth Welfare Programmes for students (NSS)	Normal 3,07.64	3,18.03	(-) 3.27	
	TSP 48.40	..	..	
	SCSP 95.53	..	..	
<b>Art and Culture</b>				
Promotion of Art and Culture	(-) 0.05 (a)	47.14	(-) 100.11	
<b>Medical and Public Health</b>				
Prevention and Control of Disease (NRHM & NUHM)	5.95	41.11	(-) 85.53	
<b>Urban Development</b>				
Assistance to Local Bodies	1,34.04	52.10	(+) 157.27	
Research	..	74.25	(-) 100.00	

(a) *Minus* receipt is due to refund of revenue.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
(₹ in lakh)			
<b>C. Grants-in-aid and Contributions - (Contd.)</b>			
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>			
<b>03. Grants for Central Plan Schemes - (Contd.)</b>			
800. Other Grants - (Contd.)			
<b>Welfare of Scheduled Castes</b>			
Economic Development	57,27.00	..	..
Special Central Assistance for Scheduled Castes Component Plan	11.79	37,50.34	(-) 99.69
<b>Welfare of Scheduled Tribes</b>			
Education	..	27,08.02	(-) 100.00
PM's Book Bank and up-gradation of merit of ST Students	7.17	..	..
Welfare of Scheduled tribes Sub Plan	15,00.00	..	..
<b>Social Security and Welfare</b>			
Welfare of Handicapped	..	2,33.13	(-) 100.00
<b>Crop Husbandry</b>			
Seeds	(-) 2.54 (a)	..	..
Plant Protection	..	(-) 0.61	..
Agriculture Economy and Statistics	2,40.00	3,01.80	(-) 20.48
Agriculture Census	60.37	..	..
Agriculture Engineering	..	19.00	(-) 100.00
<b>Animal Husbandry</b>			
Development of Cattle and Buffalo (Integrated Sample Survey)	96.72	95.84	(+) 0.92
Administrative Investigation and Statistics (Livestock Census)	6,02.00	..	..

(a) Minus receipt is due to refund of revenue.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
(₹ in lakh)			
<b>C. Grants-in-aid and Contributions - (Contd.)</b>			
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>			
<b>03. Grants for Central Plan Schemes - (Concl.)</b>			
800. Other Grants - (Concl.)			
<b>Fisheries</b>			
Strengthening of Data base and Geographical Information System of Fisheries	23.72	..	..
Estuarine Brackish Water Fisheries	..	16.69	(-) 100.00
<b>Forestry and Wild Life</b>			
Forest Management	2,37.27	2,35.50	(+) 0.75
Conservation of Natural Resources and Ecosystem	52.18	..	..
<b>Minor Irrigation</b>			
Development of Water Resources Information System	20.47	36.98	(-) 44.65
<b>Village and Small Industries</b>			
Small Scale Industries	(-) 26.10(a)	46.00	(-) 156.74
<b>Tourism</b>			
Promotion and Publicity	25.00	25.00	..
<b>Census Survey and Statistics</b>			
Economic Advice Statistics	58.55	10,85.36	(-) 94.61
Other Grants	..	3,00.00	(-) 100.00
<b>Civil Supplies</b>			
Consumer Subsidies	..	18.22	(-) 100.00
TOTAL-03	92,25.11	1,66,15.90	(-) 44.48

(a) Minus receipt is due to refund of revenue.



**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
(₹ in lakh)				
<b>C. Grants-in-aid and Contributions - (Contd.)</b>				
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>				
<b>04. Grants for Centrally Sponsored Plan Schemes</b>				
800. Other Grants				
<b>Administration of Justice</b>				
Village Court	2,43.00	..	..	
Development of Infrastructure facility for Judiciary	10,42.00	13,16.00	(-) 20.82	
<b>Other Administrative Services</b>				
	..	14,79.21	(-) 100.00	
<b>Elementary Education</b>				
Teachers Training				
	Normal	7,57.12	25,56.90	(-) 70.39
	TSP	3,52.62	..	..
	SCSP	4,59.67	..	..
Infrastructure Development Aided /Unaided Minority Institutions (IDMI)	3.71	..	..	
Scheme for providing quality education in Madarsa	3,92.66	71.95	(+) 445.74	
<b>Secondary Education</b>				
Research and Training (Information and Communication Technology in Schools)				
	Normal	34,50.00	..	..
	TSP	11,25.00	..	..
	SCSP	14,25.00	..	..
Other Grants.	..	2,37.49	(-) 100.00	
<b>Technical Education</b>				
Polytechnics	6,86.00	..	..	
Engineering Technical Colleges and Institutes				
	Normal	5,35.50	..	..
	TSP	51.00	..	..
	SCSP	1,02.00	..	..
Strengthening of existing Polytechnics				
	Normal	1,16.25	..	..
	TSP	11.25	..	..
	SCSP	22.50	..	..

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
(₹ in lakh)				
<b>C. Grants-in-aid and Contributions - (Contd.)</b>				
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>				
<b>04. Grants for Centrally Sponsored Plan Schemes - (Contd.)</b>				
800. Other Grants - (Contd.)				
<b>Medical and Public Health</b>				
Ayurveda		(-) 1.06(a)	..	
<b>Family Welfare</b>				
Direction and Administration (NRHM)	Normal	12,94.98	22,06.00	(-) 41.30
	TSP	4,76.76	..	..
	SCSP	6,02.21	..	..
Training (NRHM & NUHM)		19,52.66	17,93.00	(+) 8.90
Rural Family Welfare Services (NRHM)	Normal	1,31,72.99	3,15,31.52	(-) 58.22
	TSP	50,69.02	..	..
	SCSP	58,38.27	..	..
Urban Family Welfare Services (NUHM)	Normal	6,05.84	9,00.00	(-) 32.68
	TSP	2,13.40	..	..
	SCSP	2,28.47	..	..
Other Services and Supplies		8,53.10	4,67.61	(+) 82.44
<b>Water Supply and Sanitation</b>				
Sewerage Services		..	59.42	(-) 100.00
<b>Housing</b>				
Building, Planning and Research		..	45.37	(-) 100.00
<b>Welfare of Scheduled Castes</b>				
Education		..	26,16.37	(-) 100.00
Merit Cum Means Scholarship for Professional and Technical Courses		6,72.58	..	..
Pre-Matric Scholarship for Minorities		22,55.60	..	..

(a) *Minus* receipt is due to refund of revenue.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>C. Grants-in-aid and Contributions - (Contd.)</b>			
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>			
<b>04. Grants for Centrally Sponsored Plan Schemes - (Contd.)</b>			
800. Other Grants - (Contd.)			
<b>Welfare of Scheduled Castes - (Concl.)</b>			
Post-Matric Scholarship for Minorities	15,35.43	..	..
Protection of Civil Rights Act 1955- SC/ST Act 1989	5,83.93	..	..
Special Central Assistance Scheduled Caste Component Plan	..	68,96.47	(-) 100.00
Pre-Matric Scholarship for SC Students	43,96.23	..	..
Post-Matric Scholarship and Book Bank for SC Students	60,13.35	..	..
Pre-Matric Scholarship for Children of those engaged in Unclean Occupation	3,18.00	..	..
<b>Welfare of Scheduled Tribes</b>			
Scheduled Tribes Sub-plan	..	76,66.43	(-) 100.00
Hostel for ST Girls and boys	15,00.00	..	..
PM's Book Bank and Up-gradation of Merit of ST Students	21,42.99	..	..
<b>Welfare of Other Backward Classes</b>			
Education	..	35,41.92	(-) 100.00
Pre-Matric Scholarship for OBC	2,58.00	..	..
Post-Matric Scholarship for OBC	28,38.54	..	..
<b>Labour and Employment</b>			
Rehabilitation of Bounded labour	5.00	2.50	(+) 100.00
Training of Craftsman and Supervisors	2,83.82	1,69.87	(+) 67.08
Special Component Plan for Scheduled Castes	68.99	23.84	(+) 189.39
Special Component Plan for Scheduled Tribes	47.30	22.32	(+) 111.92

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
( <i>₹</i> in lakh)			
<b>C. Grants-in-aid and Contributions - (Contd.)</b>			
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>			
<b>04. Grants for Centrally Sponsored Plan Schemes - (Contd.)</b>			
800. Other Grants - (Contd.)			
<b>Social Security and Welfare</b>			
Child Welfare		6,32,93.86	(-) 100.00
Integrated Child Development Scheme (ICDS)	Normal	4,89,01.60	..
	TSP	28,92.73	..
	SCSP	1,70,58.75	..
Integrated Child Protection Scheme (ICPS)		20,14.93	..
Empowerment of Adolescent Girls	Normal	32,12.28	..
	SCSP	8,18.72	..
World Bank ICDS Project		78.83	..
Women Welfare		2,39.70	23,92.56 (-) 89.98
<b>Crop Husbandry</b>			
Commercial Crops (Technology Mission on Cotton)	Normal	44.38	43.61 (+) 1.77
	TSP	7.97	..
	SCSP	10.87	..
Integrated Oil Seeds, Oilpalm, Pulses and Maize Development (ISOPOM)	Normal	27,80.96	52,50.97 (-) 47.04
	TSP	3,19.75	..
	SCSP	5,87.93	..
Macro Management of Agriculture (MMA)	Normal	22,02.01	47,24.77 (-) 53.39
	TSP	2,77.46	..
	SCSP	8,09.78	..
<b>Animal Husbandry</b>			
Veterinary Services and Animal Health (Livestock health and Diseases control)	Normal	1,57.55	12,57.19 (-) 87.47
	SCSP	61.00	..
Poultry Development		..	(-) 9.79
Feed and Fodder Development		2,70.75	..

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2012-13	2011-12		
(₹ in lakh)				
<b>C. Grants-in-aid and Contributions - (Contd.)</b>				
<b>1601. Grants-in-aid from Central Government - (Contd.)</b>				
<b>04. Grants for Centrally Sponsored Plan Schemes - (Contd.)</b>				
800. Other Grants - (Contd.)				
<b>Fisheries</b>				
Inland Fisheries	..	8.60	(-) 100.00	
Marine Fisheries	..	16.53	(-) 100.00	
<b>Forestry and Wild Life</b>				
Wild Life Management	Normal	4,09.42	3,58.60	(+) 14.17
	TSP	68.83	..	..
Project Tiger	Normal	34,50.57	..	..
	TSP	4,90.00	..	..
	SCSP	1,50.00	..	..
<b>Food Storage and Warehousing</b>				
National Mission on Food Processing		11,07.75	..	..
<b>Other Rural Development Programme</b>				
Nutrition Assistance Programme (Mid day Meal Yojana)	Normal	3,07,09.54	5,03,57.62	(-) 39.02
	TSP	77,56.69	14,34.81	(+) 440.61
	SCSP	1,12,61.27	11,08.79	(+) 915.64
<b>Village and Small Industries</b>				
Handloom Industries		(-) 14.05 (a)	49.92	(-) 128.15
<b>Roads and Bridges</b>				
Road Works		47,82.51	9,08.43	(+) 426.46
<b>Tourism</b>				
Tourist Accommodation		..	8,75.14	(-) 100.00

(a) *Minus* receipt is due to return back of unspent amount to Government of India.

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
(₹ in lakh)			
<b>C. Grants-in-aid and Contributions - (Concl.)</b>			
<b>1601. Grants-in-aid from Central Government - (Concl.)</b>			
<b>04. Grants for Centrally Sponsored Plan Schemes - (Concl.)</b>			
800. Other Grants - (Concl.)			
<b>Census Survey &amp; Statistics</b>			
U.I.D. Project	Normal	2,32.00	..
<b>Other General Economic Services</b>			
Swarna Jayanti Shahari Rozgar Yojana	Normal	11,86.99	41,87.60
	TSP	78.62	..
	SCSP	7,11.09	..
<b>Other Receipt</b>			
CSS Receipts		..	22.79
			(-) 100.00
	TOTAL-04	20,91,30.86	19,98,86.19
			(+) 4.62
	TOTAL-1601	71,73,92.20	74,81,56.16
			(-) 4.11
	<b>TOTAL-C. Grants-in-aid and Contributions</b>	71,73,92.20	74,81,56.16
			(-) 4.11
	<b>TOTAL - RECEIPT HEADS (Revenue Account)</b>	<b>6,69,13,00.93</b>	<b>5,70,10,76.34</b>
			<b>(+) 17.37</b>

**STATEMENT No. 11 - (Contd.)**

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2012-13	2011-12	
<i>(₹ in lakh)</i>			
<b>RECEIPT HEAD (Capital Account)</b>			
<b>4000. Miscellaneous Capital Receipts</b>			
<i>01. Civil</i>			
105. Retirement of Capital/ Disinvestments of Co-operative Societies/ Banks	8,12.35	15,73.04	(-) 48.36
TOTAL-4000	8,12.35	15,73.04	(-) 48.36
<b>TOTAL - RECEIPT HEAD (Capital Account)</b>	<b>8,12.35</b>	<b>15,73.04</b>	<b>(-) 48.36</b>
<b>GRAND TOTAL – Receipt Heads</b>	<b>6,69,21,13.28</b>	<b>5,70,26,49.38</b>	<b>(+) 17.35</b>

**STATEMENT No. 11 - (Contd.)**

**EXPLANATORY NOTES**

1. *Receipt on revenue account* :- The revenue raised by the State Government during 2012-13 (₹ 4,26,36,24.27 lakh) was more by ₹ 80,84,08.09 lakh than that in 2011-12 (₹ 3,45,52,16.18 lakh) mainly due to more receipts from Taxes on Sales, Trade etc., Royalty on Petroleum, State Excise, Stamp and Registration Fees, Non-ferrous Mining and Metallurgical Industries, Taxes on Vehicles and Interest Receipts etc. Besides the receipts from Government of India by way of grants and share of net proceeds of certain taxes increase by ₹ 18,18,16.50 lakh (from ₹ 2,24,58,60.16 lakh in 2011-12 to ₹ 2,42,76,76.66 lakh in 2012-13) mainly due to more receipt of share of net proceeds of, Service Tax, Taxes on Income Other than Corporation Tax, Corporation Tax and Union Excise Duty etc. Thus, there was an overall increase of ₹ 99,02,24.59 lakh in the total revenue receipts during the year.

The heads of account under which there was substantial increase/ decrease in revenue receipts during the year as compared to those of previous year are mentioned below:-

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<b>Increase</b>		
0040. Taxes on Sales, Trade etc.	28,08,21.82	Due to more receipt under Sales Tax .
0802. Petroleum	16,34,31.90	Due to more receipt of Royalty.
0044. Service Tax	7,09,80.73	Due to more receipt under “Share of net proceeds assigned to States”.
0039. State Excise	7,00,78.67	Due to more receipt from sale of Foreign liquor , spirits and Service fees.
0021. Taxes on Income other than Corporation Tax	6,83,55.00	Due to more receipt under “Share of net proceeds assigned to States”.
0030. Stamps and Registration Fees	6,83,49.74	Due to sale of Non-Judicial Stamps and more receipt from duty on impressing of documents.
0043. Taxes and Duties on Electricity	4,75,57.86	Due to more receipt from taxes on consumption and sale of electricity.
0853. Non Ferrous Mining and Metallurgical Industries	4,72,26.65	Due to more receipt of mineral, concession fees, rents and royalties.
0041. Taxes on Vehicles	3,56,08.35	Due to more receipts from taxes on Motor Vehicles.
0049. Interest Receipts	3,52,46.91	Due to more realisation of interest on investment of cash balance.
0075. Miscellaneous General Services	3,33,00.94	Due to more receipt of guarantee fees and receipt from sale of Land and Property.
0038. Union Excise Duties	2,51,14.00	Due to more receipt under “Share of net proceeds assigned to States”.
0029. Land Revenue	95,54.57	Due to more receipts under “Other receipts.”
0055. Police	48,53.28	Due to more receipt from Police supplied to Other government parties and more receipt under “Receipt of State Headquarter Police
0071. Contributions and Recoveries towards Pension Other Retirement Benefits	47,85.84	Due to reimbursement of pension payment to All India Services.
0801. Power	39,92.80	Due to more receipts under “ Other receipts “.
0210. Medical and Public Health	36,66.58	Due to more receipt under Employees State Insurance Scheme and Other receipts.
0042. Taxes on Goods and Passengers	28,43.94	Due to more receipt from entry tax on goods.



**STATEMENT No. 11 - (Contd.)****EXPLANATORY NOTES - (Contd.)**1. *Receipt on revenue account - (Concl.)*

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<b>Increase -- (Concl.)</b>		
0202. Education, Sports, Art and Culture	24,15.60	Due to more receipt under "Other receipts".
0230. Labour and Employment	21,23.50	Due to more receipt under "Other receipts".
0406. Forestry and Wild Life	16,29.52	Due to more receipts under Forestry and Wild life ,Sale of timber and forest produce.
0045. Other Taxes and Duties on Commodities and Services	5,02.95	Due to more receipt from Luxury tax.
0405. Fisheries	3,01.40	Due to more receipt of rent.
0056. Jails	2,98.53	Due to more receipt on recruitment of guards
0235. Social Security and Welfare	1,54.18	Due to more receipt under "Other receipts".
0058. Stationary and Printing	1,31.26	Due to more receipt from printing work and sale of Gazette.
0401. Crop Husbandry	1,16.17	Due to more receipt under "Other receipts"
<b>Decrease</b>		
1601. Grants in aid from Central Government	3,07,63.96	Due to less receipt of grant under XIII Finance Commission and normal grant receipt against SDRF from Government of India in comparison to previous year.
0035. Taxes on Immovable Property Other than Agricultural land	27,70.05	Due to less receipts under head "Other receipts".
0070. Other Administrative Services	25,49.85	Due to less receipts under head "Other receipts".
0051. Public Service Commission	20,50.03	Due to less receipts of examination fees.
1475. Other General Economic Services	14,21.53	Due to less receipts under head "Other receipts".
0032. Taxes on Wealth	12,41.00	Due to less receipt under share proceeds assigned to States.
0217. Urban Development	12,40.82	Due to less receipts under head "Other receipts".
0702. Minor Irrigation	2,63.63	Due to less receipts under tube wells".
1054. Roads and Bridges	2,49.59	Due to less receipts under tolls on roads and less receipt under head "Other Receipts" in comparison to previous year
0851. Village and Small Industries	1,38.38	Due to less receipts under head "Other receipts".
0701. Medium Irrigation	1,11.88	Due to less receipts under head "Other receipts".

**STATEMENT No. 11 - (Concl.)**

**EXPLANATORY NOTES - (Concl.)**

2. *Taxation Changes during the year:* - The following changes were proposed in the taxation measures in the Budget proposal -

**(a) Proposed for Tax Free :-**

- (i) Plant and Machinery used in Power Production from Solar, Wind and Bio-Mass Power,
- (ii) Cumin Seed, Aniseed, Turmeric, Dry Chillies, Methi, Ajwain, Suwa, Asaliya, Kathodi sold other than Powder Crushed or Pasteform
- (iii) Waste Paper,
- (iv) All activities cover under Entertainment Tax,
- (v) 100% Rebate on interest on lump-sum deposit of outstanding instalments before 30-09-2012,
- (vi) 50% rebate on interest on deposit of outstanding lump-sum lease money of Local bodies, UTI's, Housing Boards and Jaipur and Jodhpur Development Authorities and 100% rebate on interest on deposit of advance lease money.
- (vii) Exempted for three years- Special road tax on passenger vehicles purchase after date of notification and registered before 31 March 2013 and plying on rural route.

**(b) Curtailment in following Taxes :-**

- (i) Tax reduced upto 25% after suit appeal in the case of Land tax,
- (ii) VAT reduced from 14% to 5% on ATM after notified under IT Products in VAT Schedule,
- (iii) VAT reduced from 14% to 5% on Timber of Chandan, Kadamb or Kem sold to Handicrafts Manufacturers,
- (iv) VAT reduced from 14% to 5% Preserved meal, Chicken and Fish,
- (v) VAT reduced from 14% to 5% on Stainless Steel Wire and Stainless Steel Wire rod
- (vi) VAT reduced from 14% to 5% for Networking items of LAN and WAN,
- (vii) VAT reduced from 14% to 5% on Automobile bodies and Tonner,
- (viii) VAT reduced from 14% to 5% on wood Glu,
- (ix) VAT on Petrol reduced upto 26%,
- (x) One time tax reduced from 8% to 4% on 125 cc two wheelers,
- (xi) One time tax reduced from 8% to 6% on more than 125 cc two wheelers,
- (xii) One time tax reduced from 10% to 8% on non transport four wheelers above ten lakh.

**(c) Increased in following Tax :-**

- (i) 0.2% Stamp duty on agreement relating to BOT etc. based projects,
- (ii) VAT increased upto 65% on Pan Masala, Tobacco and Tobacco products,
- (iii) 10% increased in DLC rate of all type of land.

**STATEMENT No. 12 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

*Figures in italics represent charged expenditure*

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services</b>						
<i>(a) Organs of State</i>						
<b>2011. Parliament/ State/ Union Territory Legislatures</b>						
<i>02. State/Union Territory Legislatures</i>						
101. Legislative Assembly	66.55 19,81.52	..	..	20,48.07	16,63.05	(+) 23.15
103. Legislative Secretariat	16,18.79	..	..	16,18.79	18,92.94	(-) 14.48
	66.55 36,00.31	..	..	36,66.86	35,55.99	(+) 3.12
<b>TOTAL - 2011</b>						
<b>2012. President, Vice-President/Governor, Administrator of Union Territories</b>						
<i>03. Governor/Administrator of Union Territories</i>						
090. Secretariat	3,47.13	..	..	3,47.13	2,48.70	(+) 39.58
101. Emoluments and allowances of the Governor/ Administrator of Union Territories	10.61	..	..	10.61	..	..
102. Discretionary Grants	4.36	..	..	4.36	2.65	(+) 64.53
103. Household Establishment	3,20.99	..	..	3,20.99	2,74.04	(+) 17.13
104. Sumptuary Allowances	14.49	..	..	14.49	12.98	(+) 11.63
105. Medical Facilities	9.10	..	..	9.10	..	..
106. Entertainment Expenses	9.06	..	..	9.06	8.00	(+) 13.25
107. Expenditure from Contract Allowance	8.94	..	..	8.94	9.71	(-) 7.93
108. Tour Expenses	21.63	..	..	21.63	2.63	(+) 722.43

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)				
<i>(₹ in lakh)</i>							
<b>A. General Services - (Contd.)</b>							
<i>(a) Organs of State - (Contd.)</i>							
<b>2012. President, Vice-President/Governor, Administrator of Union Territories - (Concl.)</b>							
<i>03. Governor/Administrator of Union Territories - (Concl.)</i>							
110. State Conveyance and Motor Cars	15.84	..	..	15.84	14.54	(+) 8.94	
TOTAL - 2012	7,62.15	..	..	7,62.15	5,73.25	(+) 32.95	
<b>2013. Council of Ministers</b>							
101. Salary of Ministers and Deputy Ministers	2,75.28	..	..	2,75.28	1,73.52	(+) 58.64	
102. Sumptuary and other Allowances	11.30	..	..	11.30	4.78	(+) 136.40	
104. Entertainment and Hospitality Expenses	2,18.72	..	..	2,18.72	1,82.13	(+) 20.09	
105. Discretionary grant by Ministers	87.17	..	..	87.17	39.95	(+) 118.20	
108. Tour Expenses	47.36	..	..	47.36	45.14	(+) 4.92	
800. Other expenditure	5,19.10	..	..	5,19.10(a)	4,61.63	(+) 12.45	
TOTAL - 2013	11,58.93	..	..	11,58.93	9,07.15	(+) 27.76	
<b>2014. Administration of Justice</b>							
102. High Courts	54,98.72	..	..	54,98.72	48,18.04	(+) 14.13	
105. Civil and Session Courts	3,15,97.78	9.63	6,55.21	1,43.20	3,24,05.82	2,94,31.53	(+) 10.11
110. Administrators General and Official Trustees	4.14	..	..	4.14	3.77	(+) 9.81	

(a) Expenditure incurred on telephone, water and power charges on residence of Ministers, maintenance of vehicles and rent of residence for Ministers.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(a) Organs of State - (Concl.)</i>						
<b>2014. Administration of Justice - (Concl.)</b>						
	0.01					
114. Legal Advisers and Counsels	69,30.08	..	..	69,30.09	62,78.50	(+) 10.38
116. State Administrative Tribunals	3,90.20	..	..	3,90.20	3,58.78	(+) 8.76
117. Family Courts	3,29.09	..	..	3,29.09	3,03.03	(+) 8.60
789. Special Component Plan for Scheduled Castes	1,26.14	1,25.25	..	2,51.39	3,10.64	(-) 19.07
796. Tribal Area Sub-plan	77.84	2,01.58	..	2,79.42	3,19.64	(-) 12.58
	55,08.36					
TOTAL - 2014	3,94,55.27	9,82.04	1,43.20	4,60,88.87	4,18,23.93	(+) 10.20
<b>2015. Elections</b>						
102. Electoral Officers	13,82.42	..	..	13,82.42	12,70.30	(+) 8.83
103. Preparation and Printing of Electoral rolls	18,52.18	..	..	18,52.18	19,00.90	(-) 2.56
105. Charges for conduct of elections to Parliament	16.23	..	..	16.23	19.32	(-) 15.99
106. Charges for conduct of elections to State/ Union Territory Legislature	1.08	..	..	1.08	31.72	(-) 96.60
108. Issue of Photo Identity-Cards to Voters	2,97.09	..	..	2,97.09	1,99.46	(+) 48.95
	35,49.00					
TOTAL - 2015	35,49.00	..	..	35,49.00	34,21.70	(+) 3.72
	63,37.06					
TOTAL (a) Organs of State	4,77,63.51	9,82.04	1,43.20	5,52,25.81	5,02,82.02	(+) 9.83

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(b) Fiscal Services</i>						
(ii) Collection of Taxes on Property and Capital Transactions						
<b>2029. Land Revenue</b>						
102. Survey and Settlement Operations	56,93.09	..	..	56,93.09	54,76.37 (+) 3.96	
103. Land Records	3,86,67.63	0.87	13,35.52	15,14.00	4,15,18.02	3,60,96.35 (+) 15.02
105. Management of Ex-Zamindari Estates	6.47	..	..	6.47	10.42 (-) 37.91	
789. Special Component Plan for Scheduled Caste	..	1,33.05	1,33.05	2,66.10	.. ..	
796. Tribal Area Sub Plan	..	97.31	97.31	1,94.62	.. ..	
800. Other expenditure	..	2.66	78.67	81.33	1,32.67 (-) 38.70	
TOTAL - 2029	4,43,67.19	0.87	15,68.54	18,23.03	4,77,59.63	4,17,15.81 (+) 14.49
<b>2030. Stamps and Registration</b>						
<i>01. Stamps – Judicial</i>						
001. Direction and Administration	32.19	..	..	32.19	33.97 (-) 5.24	
101. Cost of Stamps	70.65	..	..	70.65	2,50.21 (-) 71.76	
102. Expenses on Sale of Stamps	45.00	..	..	45.00	30.00 (+) 50.00	
TOTAL - 01	1,47.84	..	..	1,47.84	3,14.18 (-) 52.94	
<i>02. Stamps - Non-judicial</i>						
001. Direction and Administration	40.22	..	..	40.22	42.46 (-) 5.28	
101. Cost of Stamps	10,29.35	..	..	10,29.35	9,17.92 (+) 12.14	

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<b>(b) Fiscal Services - (Contd.)</b>						
(ii) Collection of Taxes on Property and Capital Transactions - <i>(Concl'd.)</i>						
<b>2030. Stamps and Registration - (Concl'd.)</b>						
02. Stamps - Non-judicial - <i>(Concl'd.)</i>						
102. Expenses on Sale of Stamps	17,28.07	..	..	17,28.07	12,93.36	(+) 33.61
TOTAL - 02	27,97.64	..	..	27,97.64	22,53.74	(+) 24.13
03. Registration						
001. Direction and Administration	19,27.21	..	..	19,27.21	17,72.10	(+) 8.75
TOTAL - 03	19,27.21	..	..	19,27.21	17,72.10	(+) 8.75
TOTAL - 2030	48,72.69	..	..	48,72.69	43,40.02	(+) 12.27
TOTAL (ii) Collection of Taxes on Property and Capital Transactions	0.87 4,92,39.88	15,68.54	18,23.03	5,26,32.32	4,60,55.83	(+) 14.28
(iii) Collection of Taxes on Commodities and Services						
<b>2039. State Excise</b>						
001. Direction and Administration	2.20 82,63.83	..	..	82,66.03	82,91.85	(-) 0.31
102. Purchase of Opium etc.	0.05	..	..	0.05	0.09	(-) 44.44
800. Other expenditure	..	..	..	..	3,29.83	(-) 100.00
TOTAL - 2039	2.20 82,63.88	..	..	82,66.08	86,21.77	(-) 4.13

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(b) Fiscal Services - (Contd.)</i>						
(iii) Collection of Taxes on Commodities - (Contd.)						
<b>2040. Taxes on Sales, Trade etc.</b>						
001. Direction and Administration	36,91.31	..	..	36,91.31	35,65.16	(+) 3.54
101. Collection Charges	88,59.66   1.71	..	..	88,61.37	84,89.21	(+) 4.38
800. Other expenditure	..	2,20,45.22	..	2,20,45.22 (a)	3,48,69.98	(-) 36.78
TOTAL - 2040	1,25,50.97   1.71	2,20,45.22	..	3,45,97.90	4,69,24.35	(-) 26.27
<b>2041. Taxes on Vehicles</b>						
001. Direction and Administration	6,29.25	..	..	6,29.25	5,91.46	(+) 6.39
101. Collection Charges	39,06.34   0.82	1,37.53	..	40,44.69	40,64.63	(-) 0.49
102. Inspection of Motor Vehicles	14,59.02	..	..	14,59.02	..	..
800. Other expenditure	70.99	..	..	70.99	73.13	(-) 2.93
TOTAL - 2041	60,65.60   0.82	1,37.53	..	62,03.95	47,29.22	(+) 31.18
<b>2045. Other Taxes and Duties on Commodities and Services</b>						
101. Collection Charges- Entertainment Tax	0.06	..	..	0.06	0.59	(-) 89.83

(a) Expenditure pertains to wages/ employment grant (₹ 43,92.01 lakh), interest grant (₹ 1,55,32.34 lakh), investment subsidy (₹ 20,96.94 lakh) and employment generation subsidy (₹ 23.93 lakh) under Rajasthan Investment Promotion Policy.



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<b>(b) Fiscal Services - (Concl.)</b>						
(iii) Collection of Taxes on Commodities - (Concl.)						
<b>2045. Other Taxes and Duties on Commodities and Services - (Concl.)</b>						
103. Collection Charges- Electricity Duty	12,38.28	..	..	12,38.28	11,80.76	(+) 4.87
TOTAL - 2045	12,38.34	..	..	12,38.34	11,81.35	(+) 4.82
TOTAL (iii) Collection of Taxes on Commodities and Services	4.73 2,81,18.79	2,21,82.75	..	5,03,06.27	6,14,56.69	(-) 18.14
(iv) Other Fiscal Services						
<b>2047. Other Fiscal Services</b>						
800. Other expenditure	1,78.68	3.07	..	1,81.75 (a)	1,46.51	(+) 24.05
TOTAL - 2047	1,78.68	3.07	..	1,81.75	1,46.51	(+) 24.05
TOTAL (iv) Other Fiscal Services	1,78.68	3.07	..	1,81.75	1,46.51	(+) 24.05
TOTAL (b) Fiscal Services	5.60 7,75,37.35	2,37,54.36	18,23.03	10,31,20.34	10,76,59.03	(-) 4.22
<b>(c) Interest Payment and Servicing of Debt</b>						
<b>2049. Interest Payments</b>						
<i>01. Interest on Internal Debt</i>						
101. Interest on Market Loans	31,81,91.40	..	..	31,81,91.40	27,55,92.00	(+) 15.46

(a) Expenditure pertains to Revenue Intelligence Department.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(c) Interest Payment and Servicing of Debt - (Contd.)</i>						
<b>2049. Interest Payments - (Contd.)</b>						
<i>01. Interest on Internal Debt - (Concltd.)</i>						
123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	19,37,83.66	..	..	19,37,83.66	22,30,79.06	(-) 13.13
200. Interest on Other Internal Debts	3,13,63.46	..	..	3,13,63.46	2,70,71.28	(+) 15.86
305. Management of Debt	11,76.78	..	..	11,76.78	11,42.92	(+) 2.96
TOTAL - 01	54,45,15.30	..	..	54,45,15.30	52,68,85.26	(+) 3.35
<i>03. Interest on Small Savings, Provident Funds etc.</i>						
104. Interest on State Provident Funds	15,40,86.92	..	..	15,40,86.92	13,13,13.25	(+) 17.34
108. Interest on Insurance and Pension Fund	6,40,44.92	..	..	6,40,44.92	5,60,29.53	(+) 14.31
117. Interest on Defined Contribution Pension Scheme	56,44.79	..	..	56,44.79	97,60.63	(-) 42.17
TOTAL - 03	22,37,76.63	..	..	22,37,76.63	19,71,03.41	(+) 13.53
<i>04. Interest on Loans and Advances from Central Government</i>						
101. Interest on Loans for State/ Union Territory Plan Schemes	2,46,44.76	..	..	2,46,44.76	2,49,36.38	(-) 1.17
102. Interest on Loans for Central Plan Schemes	..	..	..	..	0.97	(-) 100.00
103. Interest on Loans for Centrally Sponsored Plan Schemes	..	..	..	..	15,71.59	(-) 100.00
104. Interest on Loan for Non-Plan Schemes	6,66.27	..	..	6,66.27	7,32.88	(-) 9.09

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(c) Interest Payment and Servicing of Debt - (Concl.)</i>						
<b>2049. Interest Payments - (Concl.)</b>						
<i>04. Interest on Loans and Advances from Central Government - (Concl.)</i>						
109. Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission	2,81,24.51	..	..	2,81,24.51	3,04,39.83	(-) 7.61
TOTAL - 04	5,34,35.54	..	..	5,34,35.54	5,76,81.65	(-) 7.36
<i>05. Interest on Reserve Funds</i>						
105. Interest on General and Other Reserve Fund	44,66.57	..	..	44,66.57	24,59.90	(+) 81.58
TOTAL - 05	44,66.57	..	..	44,66.57	24,59.90	(+) 81.58
<i>60. Interest on Other Obligations</i>						
101. Interest on Deposits	75,43.39	..	..	75,43.39	48,82.42	(+) 54.50
701. Miscellaneous	2,68.01	..	..	2,68.01	1,69.30	(+) 58.30
TOTAL - 60	78,11.40	..	..	78,11.40	50,51.72	(+) 54.63
TOTAL - 2049	83,40,05.44	..	..	83,40,05.44	78,91,81.94	(+) 5.68
TOTAL (c) Interest Payment and Servicing of Debt	83,40,05.44	..	..	83,40,05.44	78,91,81.94	(+) 5.68

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(d) Administrative Services</i>						
<b>2051. Public Service Commission</b>						
102. State Public Service Commission	25,01.51	..	..	25,01.51	26,78.68	(-) 6.61
TOTAL - 2051	25,01.51	..	..	25,01.51	26,78.68	(-) 6.61
<b>2052. Secretariat-General Services</b>						
090. Secretariat	98,63.17	26.02	..	98,89.19	90,11.63	(+) 9.74
092. Other Offices	2,31.41	..	..	2,31.41	1,97.57	(+) 17.13
099. Board of Revenue	3.14   19,40.78	..	..	19,43.92	21,23.61	(-) 8.46
TOTAL - 2052	3.14   1,20,35.36	26.02	..	1,20,64.52	1,13,32.81	(+) 6.46
<b>2053. District Administration</b>						
093. District Establishments	73,14.14	..	..	73,14.14	69,44.36	(+) 5.32
094. Other Establishments	9.03   2,04,55.99	..	..	2,04,65.02	1,93,69.92	(+) 5.65
101. Commissioners	8,20.27	..	..	8,20.27	7,67.30	(+) 6.90
800. Other expenditure	1.16	..	..	1.16	0.15	(+) 673.33
TOTAL - 2053	9.03   2,85,91.56	..	..	2,86,00.59	2,70,81.73	(+) 5.61

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)		
<i>(₹ in lakh)</i>					
<b>A. General Services - (Contd.)</b>					
<i>(d) Administrative Services - (Contd.)</i>					
<b>2054. Treasury and Accounts Administration</b>					
	0.53				
095. Directorate of Accounts and Treasuries	9,72.03	..	..	9,72.56	8,57.96 (+) 13.36
097. Treasury Establishment	76,95.15	6,70.16	..	83,65.31	73,38.49 (+) 13.99
098. Local Fund Audit	20,25.63	..	..	20,25.63	19,11.41 (+) 5.98
800. Other expenditure	17,55.21	..	..	17,55.21 (a)	15,95.20 (+) 10.03
	0.53				
TOTAL - 2054	1,24,48.02	6,70.16	..	1,31,18.71	1,17,03.06 (+) 12.10
<b>2055. Police</b>					
001. Direction and Administration	19,85.45	..	..	19,85.45	18,40.31 (+) 7.89
003. Education and Training	34,24.99	..	..	34,24.99	29,71.95 (+) 15.24
004. Research	55.47	..	..	55.47	50.95 (+) 8.87
101. Criminal Investigation and Vigilance	1,50,68.61	..	92.12	1,51,60.73	1,32,81.97 (+) 14.15
104. Special Police	4,05,87.82	..	..	4,05,87.82	3,69,33.57 (+) 9.89
	1,12.42				
109. District Police	17,63,95.36	21,08.04	..	17,86,15.82	15,98,38.00 (+) 11.75
111. Railway Police	40,92.00	..	..	40,92.00	38,71.72 (+) 5.69
113. Welfare of Police Personnel's	4,42.17	..	..	4,42.17	2,53.18 (+) 74.65
114. Wireless and Computers	43,37.98	..	..	43,37.98	41,83.74 (+) 3.69

(a) Expenditure incurred on establishment of Pension and Pensioners Welfare Department (₹ 10,93.39 lakh) and Inspection Department (₹ 6,61.82 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
	<i>(₹ in lakh)</i>					
<b>A. General Services - (Contd.)</b>						
<b>(d) Administrative Services - (Contd.)</b>						
<b>2055. Police - (Concl.)</b>						
115. Modernisation of Police Force	..	..	20,60.06	20,60.06	29,55.46	(-) 30.30
116. Forensic Science	10,60.00	..	..	10,60.00	10,41.84	(+) 1.74
800 Other expenditure	..	65.28	..	65.28	..	..
	<i>1,12.42</i>					
TOTAL - 2055	24,74,49.85	21,73.32	21,52.18	25,18,87.77	22,72,22.69	(+) 10.86
<b>2056. Jails</b>						
001. Direction and Administration	5,09.58	..	..	5,09.58	5,68.20	(-) 10.32
	<i>4.86</i>					
101. Jails	84,58.92	..	0.84	84,64.62	70,93.26	(+) 19.33
102. Jail Manufactures	66.05	..	..	66.05	55.97	(+) 18.01
800. Other expenditure	1,86.35	..	..	1,86.35 (a)	1,56.80	(+) 18.85
	<i>4.86</i>					
TOTAL - 2056	92,20.90	..	0.84	92,26.60	78,74.23	(+) 17.17
<b>2058. Stationery and Printing</b>						
001. Direction and Administration	1,10.03	..	..	1,10.03	1,10.05	(-) 0.01
103. Government Presses	25,09.06	..	..	25,09.06	23,19.46	(+) 8.17
104. Cost of Printing by Other Sources	27.91	..	..	27.91	13.46	(+) 107.36
TOTAL - 2058	26,47.00	..	..	26,47.00	24,42.97	(+) 8.35

(a) It includes expenditure on Woman Prisoners Reforms Home (₹ 1,13.01 lakh) Jail Training School (₹ 55.47 lakh) and Adolescent Reforms Home (₹ 17.87 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(d) Administrative Services - (Contd.)</i>						
<b>2059. Public Works</b>						
<i>80. General</i>						
	<i>1.56</i>					
001. Direction and Administration	52,45.35	1,00.00	..	53,46.91	44,44.89	(+) 20.29
004. Planning and Research	12,05.37	..	..	12,05.37	12,22.91	(-) 1.43
051. Construction	3,99.77	..	..	3,99.77	2,73.27	(+) 46.29
052. Machinery and Equipment	(-) 16,66.58 (a)	..	..	(-) 16,66.58	(-) 6,94.55	(+) 139.95
053. Maintenance and Repairs	70,11.55	..	..	70,11.55	65,11.91	(+) 7.67
799. Suspense	23.83	..	..	23.83	44.70	(-) 46.69
	<i>1.56</i>					
TOTAL - 2059	1,22,19.29	1,00.00	..	1,23,20.85	1,18,03.13	(+) 4.39
<b>2070. Other Administrative Services</b>						
003. Training	17,33.62	25.00	..	17,58.62	13,06.88	(+) 34.57
104. Vigilance	1,45.18	..	..	1,45.18	1,62.04	(-) 10.40
105. Special Commission of Enquiry	61.94	..	..	61.94	1,03.29	(-) 40.03
106. Civil Defence	6,76.34	..	88.14	7,64.48	6,70.68	(+) 13.99
107. Home Guards	34,58.23	25.54	30.21	35,13.98	32,52.65	(+) 8.03
	<i>0.73</i>					
114. Purchase and Maintenance of transport	59,76.24	..	..	59,76.97	54,27.83	(+) 10.12
115. Guest Houses, Government Hostels etc	31,41.78	..	..	31,41.78	28,78.95	(+) 9.13

(a) *Minus* expenditure is due to receipt and recoveries over expenditure.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>A. General Services - (Contd.)</b>						
<i>(d) Administrative Services - (Concl.)</i>						
<b>2070. Other Administrative Services - (Concl.)</b>						
800. Other expenditure	7.79	..	..	7.79	4.50	(+) 73.11
	0.73					
TOTAL - 2070	1,52,01.12	50.54	1,18.35	1,53,70.74	1,38,06.82	(+) 11.33
	26,33.78					
TOTAL (d) Administrative Services	33,98,13.10	30,20.04	22,71.37	34,77,38.29	31,59,46.12	(+) 10.06
<b>(e) Pensions and Miscellaneous General Services</b>						
<b>2071. Pensions and other Retirement Benefits</b>						
<i>01. Civil</i>						
101. Superannuation and Retirement Allowances	36,85,51.25	..	..	36,85,51.25 (a)	32,71,33.75	(+) 12.66
102. Commuted value of Pensions	5,28,07.92	..	..	5,28,07.92	4,92,02.56	(+) 7.33
104. Gratuities	10,10,04.57	..	..	10,10,04.57	8,86,43.22	(+) 13.95
105. Family Pensions	8,68,23.61	..	..	8,68,23.61 (a)	7,87,65.92	(+) 10.23
106. Pensionary Charges in respect of High Court Judges	47.96	..	..	47.96 (a)	..	..
108. Contributions to Provident Funds	65.38	..	..	65.38	97.48	(-) 32.93
110. Pensions of Employees of Local Bodies	36,45.22	..	..	36,45.22 (a)	50,18.34	(-) 27.36
111. Pensions to Legislators	7,22.66	..	..	7,22.66 (a)	4,68.16	(+) 54.36
115. Leave Encashment Benefits	5,65,39.15	..	..	5,65,39.15	4,25,35.83	(+) 32.92

(a) Number of Pensioners as intimated by the State Government are shown in bracket : Head 2071-01-101 (2,21,569), 105 (1,07,977), 106 (13) , 110 (12,369) and 111 (362).



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>A. General Services - (Concl.)</b>						
<i>(e) Pensions and Miscellaneous General Services - (Concl.)</i>						
<b>2071. Pensions and other Retirement Benefits - (Concl.)</b>						
<i>01. Civil - (Concl.)</i>						
117. Government contribution for Defined Contribution Pension Scheme	1,55,12.13	..	..	1,55,12.13	39.78	(+) 38894.80
800. Other expenditure	48.75	..	..	48.75	74.32	(-) 34.41
	47.96					
TOTAL - 2071	68,57,20.64	..	..	68,57,68.60	59,19,79.36	(+) 15.84
<b>2075. Miscellaneous General Services</b>						
104. Pensions and awards in consideration of distinguished services	15.41	..	..	15.41	9.05	(+) 70.28
797. Transfer to Reserve Funds/ Deposit Account	2,36,04.02	..	..	2,36,04.02	1,57,47.61	(+) 49.89
800. Other expenditure	1,02.34	..	..	1,02.34 (a)	46.31	(+) 120.99
	47.96					
TOTAL - 2075	2,37,21.77	..	..	2,37,21.77	1,58,02.97	(+) 50.11
	47.96					
TOTAL (e) Pensions and Miscellaneous General Services	70,94,42.41	..	..	70,94,90.37	60,77,82.33	(+) 16.73
	84,30,29.84					
<b>TOTAL - A. General Services</b>	1,17,45,56.37	2,77,56.44	42,37.60	2,04,95,80.25	1,87,08,51.44	(+) 9.55

(a) It includes expenditure on Janani Dyodhi (₹ 17.83 lakh), Allowances to dependents and families of ex-rulers (₹ 47.71 lakh) and Grant to Rajasthan Hotel Corporation for Legislative Assembly Refreshment House (₹ 35.38 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
	<i>(₹ in lakh)</i>					
<b>B. SOCIAL SERVICES</b>						
<i>(a) Education, Sports, Art and Culture</i>						
<b>2202. General Education</b>						
<i>01. Elementary Education</i>						
001. Direction and Administration	80,02.10	60.50	..	80,62.60	49,13.62	(+) 64.09
101. Government Primary Schools	3,26,35.62	4,09.54	..	3,30,45.16	3,28,95.44	(+) 0.46
102. Assistance to Non-Government Primary Schools	5,43.50	..	..	5,43.50	16,43.52	(-) 66.93
103. Assistance to Local Bodies for Primary Education	48,12.00	..	..	48,12.00	40,00.00	(+) 20.30
104. Inspection	3,94.82	..	..	3,94.82	2,83.68	(+) 39.18
105. Non-Formal Education	2,06.76	..	..	2,06.76	1,95.59	(+) 5.71
109. Scholarships and Incentives	34,67.29	..	..	34,67.29	16,94.22	(+) 104.65
111. Serva Shiksha Abhiyan	..	18,21,23.95	..	18,21,23.95	16,59,66.00	(+) 9.74
196. Assistance to Zila Parishads/ District Level Panchayats	12.82 19,77.10	39.21	..	20,29.13	18,93.72	(+) 7.15
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	51,01,38.26	2.49	..	51,01,40.75	45,96,82.22	(+) 10.98
789. Special Component Plan for Scheduled Castes	..	1,02.80	..	1,02.80	92.00	(+) 11.74
796. Tribal Area Sub-plan	20,69.84	30,25.70	..	50,95.54	60,31.03	(-) 15.51
800. Other expenditure	..	52,51.16	4,64.61	57,15.77 (a)	19,62.75	(+) 191.21
<b>TOTAL - 01</b>	12.82 56,42,47.29	19,10,15.35	4,64.61	75,57,40.07	68,12,53.79	(+) 10.93

(a) It includes grants-in-aid released to Madarsa School (₹ 36,72.61 lakh) and Madarsa Board (₹ 3,70.00 lakh), Reimbursement to Private Schools under RTE (₹ 9,42.79 lakh) and Widow and Separated Mukhyamantri Sambal Yojana (₹ 17.82 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(a) Education, Sports, Art and Culture - (Contd.)</i>						
<b>2202. General Education - (Contd.)</b>						
<i>02. Secondary Education</i>						
001. Direction and Administration	26,75.11	7.90	..	26,83.01	33,96.97	(-) 21.02
101. Inspection	0.99 34,94.01	..	..	34,95.00	33,51.69	(+) 4.28
107. Scholarships	32,15.09	41,28.59	57,28.19	1,30,71.87	79,40.84	(+) 64.62
109. Government Secondary Schools	34,34,59.89	1,52,65.34	31,81.37	36,19,06.60	33,83,42.65	(+) 6.96
110. Assistance to Non-Government Secondary Schools	3,66.59	1,10.07	..	4,76.66	23,07.16	(-) 79.34
789. Special Component Plan for Scheduled Castes	..	25,89.87	6.77	25,96.64	5,85.37	(+) 343.59
796. Tribal Area Sub-plan	2,00,12.17	29,37.52	3.89	2,29,53.58	1,89,48.55	(+) 21.14
800 Other expenditure	..	34,84.15	..	34,84.15 (a)	..	..
	0.99 37,32,22.86	2,85,23.44	89,20.22	41,06,67.51	37,48,73.23	(+) 9.55
<i>03. University and Higher Education</i>						
001. Direction and Administration	9,06.26	14.91	..	9,21.17	8,16.49	(+) 12.82
102. Assistance to Universities	1,98,50.00	11,94.16	..	2,10,44.16	1,47,86.63	(+) 42.32
103. Government Colleges and Institutes	21.45 5,73,37.01	7,87.61	1,38.23	5,82,84.30	4,40,66.97	(+) 32.26
104. Assistance to Non-Government Colleges and Institutes	24,30.81	34.48	1,77.92	26,43.21	17,28.47	(+) 52.92

(a) It includes expenditure on distribution of bicycle to girls students of rural areas (₹ 15,61.78 lakh) , distribution of transport voucher to girls student of rural areas (₹ 1,02.48 lakh), Student Accidental Insurance Scheme (₹ 1,84.91 lakh), Communication Information and Technical education in schools (₹ 8,42.20 lakh) and Incentive award (₹ 6,64.60 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(a) Education, Sports, Art and Culture - (Contd.)</i>						
<b>2202. General Education - (Contd.)</b>						
<i>03. University and Higher Education - (Concl'd.)</i>						
107. Scholarships	1.14	13,01.75	..	13,02.89	43.54	(+) 2892.40
789. Special Component Plan for Scheduled Castes	..	7,79.80	71.20	8,51.00	10,10.27	(-) 15.77
796. Tribal Area Sub-plan	32,89.87	14,27.75	27.54	47,45.16	23,18.36	(+) 104.68
800. Other expenditure	..	22.84	..	22.84	28.58	(-) 20.08
	21.45					
TOTAL - 03	8,38,15.09	55,63.30	4,14.89	8,98,14.73	6,47,99.31	(+) 38.60
<i>04. Adult Education</i>						
200. Other Adult Education Programmes	7,00.56	98.19	..	7,98.75	38,46.29	(-) 79.23
789. Special Component Plan for Scheduled Castes	..	6.14	..	6.14	2.01	(+) 205.47
796. Tribal Area Sub-plan	54.74	8.26	..	63.00	53.38	(+) 18.02
800. Other expenditure	..	4.38	..	4.38	17.26	(-) 74.62
TOTAL - 04	7,55.30	1,16.97	..	8,72.27	39,18.94	(-) 77.74
<i>05. Language Development</i>						
001. Direction and Administration	76.14	..	..	76.14	74.32	(+) 2.45
102. Promotion of Modern Indian Languages and Literature	1,33.91	2,55.24	..	3,89.15	2,28.57	(+) 70.25
103. Sanskrit Education	11.56					
	1,04,77.86	2,89.03	..	1,07,78.45	96,88.94	(+) 11.24

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(a) Education, Sports, Art and Culture - (Contd.)</i>						
<b>2202. General Education - (Concl'd.)</b>						
<i>05. Language Development - (Concl'd.)</i>						
789. Special Component Plan for Scheduled Castes	10.19	38.19	..	48.38	9.76	(+) 395.70
796. Tribal Area Sub-plan	2,50.39	16.79	..	2,67.18	2,14.60	(+) 24.50
800. Other expenditure	94.10	21.00	..	1,15.10 (a)	84.85	(+) 35.65
TOTAL - 05	11.56 1,10,42.59	6,20.25	..	1,16,74.40	1,03,01.04	(+) 13.33
<i>80. General</i>						
003. Training	9,79.52	6,50.25	19,59.29	35,89.06	33,41.43	(+) 7.41
004. Research	5,69.51	26.70	27.56	6,23.77	6,30.59	(-) 1.08
796. Tribal Area Sub-plan	46.41	..	..	46.41	44.97	(+) 3.20
800. Other expenditure	43.50	..	..	43.50 (b)	46.45	(-) 6.35
TOTAL - 80	16,38.94	6,76.95	19,86.85	43,02.74	40,63.44	(+) 5.89
TOTAL - 2202	46.82 1,03,47,22.07	22,65,16.26	1,17,86.57	1,27,30,71.72	1,13,92,09.75	(+) 11.75

(a) Grants to Rajasthan Hindi Granth Academy for creative literature in Indian languages.

(b) Expenditure pertains to Non-formal Government Educational Institute Agency.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(a) Education, Sports, Art and Culture - (Contd.)</i>						
<b>2203. Technical Education</b>						
001. Direction and Administration	7,64.72	..	..	7,64.72	6,34.51	(+) 20.52
102. Assistance to Universities for Technical Education	..	4,00.00	..	4,00.00	2,61.00	(+) 53.26
104. Assistance to Non-Government Technical Colleges and Institutes	3,30.00	3,80.00	..	7,10.00	11,61.49	(-) 38.87
105. Polytechnics	0.74   73,73.19	3,67.87	21.41	77,63.21	63,69.20	(+) 21.89
789. Special Component Plan for Scheduled Castes	..	39.45	1,20.22	1,59.67	..	..
796. Tribal Area Sub Plan	..	18.41	57.24	75.65	..	..
800. Other expenditure	..	1,96.14	5,72.00	7,68.14 (a)	50.00	(+) 1436.28
TOTAL - 2203	0.74   84,67.91	14,01.87	7,70.87	1,06,41.39	84,76.20	(+) 25.54
<b>2204. Sports and Youth Services</b>						
101. Physical Education	5,29.41	9,43.80	..	14,73.21	8,57.48	(+) 71.81
102. Youth Welfare Programmes for Students	22,80.51	7,40.33	3,82.77	34,03.61	31,19.22	(+) 9.12
104. Sports and Games	13,81.00	2,50.00	..	16,31.00	13,26.00	(+) 23.00
789. Special Component Plan for Scheduled Castes	..	88.58	..	88.58	42.04	(+) 110.70
796. Tribal Area Sub-plan	8.40	83.67	..	92.07	81.15	(+) 13.46
TOTAL - 2204	41,99.32	21,06.38	3,82.77	66,88.47	54,25.89	(+) 23.27

(a) Expenditure pertains to Technical Education Quality Reform Programme.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(a) Education, Sports, Art and Culture - (Concl'd.)</i>						
<b>2205. Art and Culture</b>						
102. Promotion of Arts and Culture	18,65.76	9,65.01	..	28,30.77	24,39.56	(+) 16.04
103. Archaeology	6,26.62	..	..	6,26.62	16,34.15	(-) 61.65
104. Archives	3,42.10	38.06	3.82	3,83.98	3,59.94	(+) 6.68
105. Public Libraries	6,81.36	4.76	11.08	6,97.20	6,26.93	(+) 11.21
107. Museums	2,89.90	..	..	2,89.90	3,61.98	(-) 19.91
789. Special Component Plan for Scheduled Castes	1.68	14.22	..	15.90	24.70	(-) 35.63
796. Tribal Area Sub-plan	..	1.96	..	1.96	11.77	(-) 83.35
TOTAL - 2205	38,07.42	10,24.01	14.90	48,46.33	54,59.03	(-) 11.22
TOTAL (a) Education, Sports, Art and Culture	1,05,11,96.72	23,10,48.52	1,29,55.11	1,29,52,47.91	1,15,85,70.87	(+) 11.80
<i>(b) Health and Family Welfare</i>						
<b>2210. Medical and Public Health</b>						
<i>01. Urban Health Services- Allopathy</i>						
001. Direction and Administration	22,28.03	20,18.24	..	42,74.97	44,59.15	(-) 4.13
102. Employees State Insurance Scheme	59,71.78	..	..	59,71.93	55,89.30	(+) 6.85
104. Medical Stores Depots	31.07	..	..	31.07	3,10.50	(-) 89.99
110. Hospital and Dispensaries	7,33,20.42	47,95.51	..	7,81,15.93	6,70,54.33	(+) 16.50
196. Aid to District Councils/ District level Panchayat	35,49.70	1.74	..	35,51.44	39,21.79	(-) 9.44

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(b) Health and Family Welfare- (Contd.)</i>						
<b>2210. Medical and Public Health- (Contd.)</b>						
<i>01. Urban Health Services- Allopathy- (Concl.)</i>						
197. Aid to Block Panchayat/ Middle level Panchayat	25,11.16	3,36.84	..	28,48.00	25,41.99	(+) 12.04
789. Special Component Plan for Scheduled Castes	..	15,91.04	..	15,91.04	16,38.56	(-) 2.90
796. Tribal Area Sub-plan	39,84.46	8,38.81	..	48,23.27	40,05.44	(+) 20.42
	28.85					
TOTAL - 01	9,15,96.62	95,82.18	..	10,12,07.65	8,95,21.06	(+) 13.05
<i>02. Urban Health Services- Other systems of medicine</i>						
	5.96					
101. Ayurveda	83,37.57	13,50.05	..	96,93.58	83,87.82	(+) 15.57
102. Homeopathy	11,72.97	46.95	..	12,19.92	11,10.68	(+) 9.84
103. Unani	7,73.00	37.27	..	8,10.27	7,05.98	(+) 14.77
200. Other Systems	1,41.14	35.00	..	1,76.14	1,26.69	(+) 39.03
789. Special Component Plan for Scheduled Castes	3,00.14	6,69.81	..	9,69.95	4,95.00	(+) 95.95
796. Tribal Area Sub-plan	20,06.78	3,08.42	..	23,15.20	20,19.81	(+) 14.62
	5.96					
TOTAL - 02	1,27,31.60	24,47.50	..	1,51,85.06	1,28,45.98	(+) 18.21
<i>03. Rural Health Services- Allopathy</i>						
103. Primary Health Centres	10,55.31	..	..	10,55.31	9,09.60	(+) 16.02
104. Community Health Centres	2,46,33.43	9,82.30	..	2,56,15.73	2,16,65.69	(+) 18.23



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(b) Health and Family Welfare - (Contd.)</i>						
<b>2210. Medical and Public Health - (Contd.)</b>						
<i>03. Rural Health Services- Allopathy - (Concltd.)</i>						
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	3,65,11.01	7,66.62	..	3,72,77.63	3,14,64.44	(+)18.48
789. Special Component Plan for Scheduled Castes	..	53.05	..	53.05	3,53.52	(-) 84.99
TOTAL - 03	6,21,99.75	18,01.97	..	6,40,01.72	5,43,93.25	(+) 17.66
<i>04. Rural Health Services- Other systems of medicine</i>						
101. Ayurveda	2,88,41.39	3,08.25	..	2,91,49.64	2,73,33.70	(+) 6.64
102. Homeopathy	4,45.91	5.39	..	4,51.30	4,04.29	(+) 11.63
103. Unani	3,80.27	9.40	..	3,89.67	3,50.24	(+) 11.26
796. Tribal Area Sub-plan	2,77.98	74.32	..	3,52.30	2,01.64	(+) 74.72
800. Other expenditure	..	1,12.41	..	1,12.41 (a)	12,47.93	(-) 90.99
TOTAL - 04	2,99,45.55	5,09.77	..	3,04,55.32	2,95,37.80	(+) 3.11
<i>05. Medical Education, Training and Research</i>						
001 Direction and Administration	..	79.06	..	79.06	..	..
105. Allopathy	2.60   2,58,98.30	26,11.13	..	2,85,12.03	2,69,34.73	(+) 5.86
789. Special Component Plan for Scheduled Castes	..	21,17.59	..	21,17.59	27,29.27	(-) 22.41

(a) Expenditure incurred on National Rural Health Mission.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(b) Health and Family Welfare - (Contd.)</i>						
<b>2210. Medical and Public Health - (Concl'd.)</b>						
<i>05. Medical Education, Training and Research - (Concl'd.)</i>						
796. Tribal Area Sub-plan	..	20,16.93	..	20,16.93	15,38.65	(+) 31.08
	2.60					
TOTAL - 05	2,58,98.30	68,24.71	..	3,27,25.61	3,12,02.65	(+) 4.88
<i>06. Public Health</i>						
001. Direction and Administration	2,87.96	..	..	2,87.96	2,74.75	(+) 4.81
003. Training	1,56.40	..	..	1,56.40	1,11.65	(+) 40.08
101. Prevention and Control of diseases	58,37.96	38,75.23	14.53	97,27.72	83,09.21	(+) 17.07
102. Prevention of food adulteration	2,32.78	..	..	2,32.78	1,72.39	(+) 35.03
104. Drug Control	8,39.58	0.76	..	8,40.34	7,52.00	(+) 11.75
107. Public Health Laboratories	2,79.33	9.67	..	2,89.00	2,28.24	(+) 26.62
112. Public Health Education	..	30.75	..	30.75	45.30	(-) 32.12
190. Grants in aid to Public Sector and Other Undertakings	..	1,96,50.89	..	1,96,50.89	1,89,99.98	(+) 3.43
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	53,37.28	13.35	..	53,50.63	43,88.39	(+) 21.93
789. Special Component Plan for Scheduled Castes	..	67,71.15	..	67,71.15	..	..
796. Tribal Area Sub-plan	3,75.72	48,02.84	..	51,78.56	4,16.66	(+) 1142.87
800. Other Expenditure	..	52.17	..	52.17	..	..
TOTAL - 06	1,33,47.01	3,52,06.81	14.53	4,85,68.35	3,36,98.57	(+) 44.13
	37.41					
TOTAL - 2210	23,57,18.83	5,63,72.94	14.53	29,21,43.71	25,11,99.31	(+) 16.30

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<b>(b) Health and Family Welfare - (Concl'd.)</b>						
<b>2211. Family Welfare</b>						
001. Direction and Administration	0.13   1,05.40	21.85	3,42.14	4,69.52	4,57.67	(+) 2.59
003. Training	..	1,00.15	14,90.79	15,90.94	14,35.77	(+) 10.81
102. Urban Family Welfare Services	..	3.83	13,96.31	14,00.14	12,68.07	(+) 10.42
104. Transport	..	14.65   43.41	..	58.06	28.36	(+) 104.72
105. Compensation	..	7,28.87	..	7,28.87	6,25.77	(+) 16.48
106. Mass Education	..	..	..	..	59.50	(-) 100.00
196. Assistance to Zila Parishads/ District level Panchayats	..	76.36	22,32.76	23,09.12	22,04.42	(+) 4.75
197. Grants to Block Panchayats/ Intermediate level Panchayats	17,87.56	..	3,16,20.42	3,34,07.98	2,96,50.41	(+) 12.67
200. Other Services and Supplies	..	..	8,53.10	8,53.10	4,67.61	(+) 82.44
789. Special Component Plan for Scheduled Castes	..	76,77.11	..	76,77.11	68,28.86	(+) 12.42
796. Tribal Area Sub-plan	..	86,50.74	..	86,50.74	51,66.01	(+) 67.45
800. Other expenditure	..	1,84,93.07	..	1,84,93.07 (a)	2,76,65.75	(-) 33.16
TOTAL - 2211	0.13   18,92.96	14.65   3,57,95.39	3,79,35.52	7,56,38.65	7,58,58.20	(-) 0.29
TOTAL (b) Health and Family Welfare	37.54   23,76,11.79	14.65   9,21,68.33	3,79,50.05	36,77,82.36	32,70,57.51	(+) 12.45

(a) Expenditure incurred on National Rural Health Mission [BPL Chief Minister Jeevan Raksha Kosh (₹ 18,09.00 lakh), State Wide Emergency Ambulance Services (₹ 39,28.40 lakh) and NRHM (₹ 1,27,55.67 lakh)].

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(c) Water Supply, Sanitation, Housing and Urban Development</i>						
<b>2215. Water Supply and Sanitation</b>						
<i>01. Water Supply</i>						
003. Training	..	84.10	..	84.10	90.33	(-) 6.90
101. Urban Water Supply Programmes	9,19,64.77	3.18	..	9,19,67.95	8,25,29.68	(+) 11.44
102. Rural Water Supply Programmes	5,59,49.36	6.44	..	5,59,55.80	5,98,95.81	(-) 6.58
TOTAL - 01	14,79,14.13	93.72	..	14,80,07.85	14,25,15.82	(+) 3.85
<i>02. Sewerage and Sanitation</i>						
001. Direction and Administration	66.33   2,11,03.74	(-) 2,00.58 (a)	..	2,09,69.49	2,01,16.36	(+) 4.24
005. Survey and Investigation	88.55	..	49.13	1,37.68	1,34.56	(+) 2.32
107. Sewerage Services	1,05.73	..	..	1,05.73	88.04	(+) 20.09
192. Assistance to Municipalities/ Municipal Councils	4,29.05	..	..	4,29.05	4,78.42	(-) 10.32
TOTAL - 02	66.33   2,17,27.07	(-) 2,00.58	49.13	2,16,41.95	2,08,17.38	(+) 3.96
TOTAL - 2215	66.33   16,96,41.20	(-) 1,06.86	49.13	16,96,49.80	16,33,33.20	(+) 3.87

(a) *Minus* expenditure is due to receipt and recoveries over expenditure.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>						
<b>2216. Housing</b>						
<i>02. Urban Housing</i>						
001. Direction and Administration	0.03 36.88	..	..	36.91	41.95	(-) 12.01
TOTAL - 02	0.03 36.88	..	..	36.91	41.95	(-) 12.01
<i>05. General Pool Accommodation</i>						
053. Maintenance and Repairs	37,40.00	..	..	37,40.00	35,52.13	(+) 5.29
800. Other expenditure	3,15.85	..	..	3,15.85	3,77.89	(-) 16.42
TOTAL - 05	40,55.85	..	..	40,55.85	39,30.02	(+) 3.20
TOTAL - 2216	0.03 40,92.73	..	..	40,92.76	39,71.97	(+) 3.04
<b>2217. Urban Development</b>						
<i>05. Other Urban Development Scheme</i>						
190. Assistance to Public Sector and Other Undertaking	..	1,05,44.68	..	1,05,44.68	60,00.00	(+) 75.74
TOTAL - 05	..	1,05,44.68	..	1,05,44.68	60,00.00	(+) 75.74
<i>80. General</i>						
001. Direction and Administration	5,73.75	71.62	..	6,45.37	4,51.98	(+) 42.79

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Concl.)</i>						
<b>2217. Urban Development - (Concl.)</b>						
<i>80. General - (Concl.)</i>						
191. Assistance to Municipal Corporations	5,43,35.54	2,07,14.56	..	7,50,50.10	5,75,60.93	(+) 30.38
192. Assistance to Municipalities/ Municipal Councils	8,62,87.83	6,12,87.81	..	14,75,75.64	7,59,54.83	(+) 94.29
789. Special Component Plan for Scheduled Castes	..	19,19.10	..	19,19.10	33,53.90	(-) 42.78
796. Tribal Area Sub-plan	2.83	13,97.95	..	14,00.78	24,41.72	(-) 42.63
800. Other expenditure	12,84.69	78,66.55	61.86	92,13.10 (a)	46,51.42	(+) 98.07
TOTAL - 80	14,24,84.64	9,32,57.59	61.86	23,58,04.09	14,44,14.78	(+) 63.28
TOTAL - 2217	14,24,84.64	10,38,02.27	61.86	24,63,48.77	15,04,14.78	(+) 63.78
TOTAL (c) Water Supply, Sanitation, Housing and Urban Development	66.36   31,62,18.57	10,36,95.41	1,10.99	42,00,91.33	31,77,19.95	(+) 32.22
<i>(d) Information and Broadcasting</i>						
<b>2220. Information and Publicity</b>						
<i>60. Others</i>						
001. Direction and Administration	77,44.95	..	..	77,44.95	39,68.97	(+) 95.14
102. Information Centres	3,77.43	..	..	3,77.43	3,33.60	(+) 13.14
106. Field Publicity	6,17.87	..	..	6,17.87	6,11.22	(+) 1.09

(a) It includes expenditure incurred on Urban and Native Planning Organisation (₹ 13,19.12 lakh), Monitoring Cell for Small and Medium Town Development Scheme (₹ 27.43 lakh) and Rajasthan Urban Development Fund (₹ 78,66.55 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(d) Information and Broadcasting - (Concl.)</i>						
<b>2220. Information and Publicity - (Concl.)</b>						
<i>60. Others - (Concl.)</i>						
796. Tribal Area Sub-plan	29.31	..	..	29.31	30.74	(-) 4.65
800. Other expenditure	6.49	..	..	6.49	6.45	(+) 0.62
TOTAL - 2220	87,76.05	..	..	87,76.05	49,50.98	(+) 77.26
TOTAL (d) Information and Broadcasting	87,76.05	..	..	87,76.05	49,50.98	(+) 77.26
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>						
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>						
<i>01. Welfare of Scheduled Castes</i>						
001. Direction and Administration	0.44   5,53.83	..	..	5,54.27	5,29.27	(+) 4.72
196. Assistance to Zila Parishads/ District Level Panchayats	5.76   59,76.66	50,07.15	4,50.03	1,14,39.60	80,75.01	(+) 41.67
789. Special Component Plan for Scheduled Castes	88.18	1,22,15.33	61,35.37	1,84,38.88	1,77,97.89	(+) 3.60
793. Special Central Assistance for Scheduled Castes Component Plan	..	..	57,40.92	57,40.92	37,46.26	(+) 53.24
TOTAL - 01	6.20   66,18.67	1,72,22.48	1,23,26.32	3,61,73.67	3,01,48.43	(+) 19.99

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Contd.)</i>						
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Contd.)</b>						
<i>02. Welfare of Scheduled Tribes</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	20,44.81	12,23.67	96.40	33,64.88	27,45.05	(+) 22.58
277. Education	..	..	..	..	14,10.62	(-) 100.00
796. Tribal Area Sub-plan	11,96.29	2,26,08.82	43,13.89	2,81,19.00	2,23,48.86	(+) 25.82
<b>TOTAL - 02</b>	<b>32,41.10</b>	<b>2,38,32.49</b>	<b>44,10.29</b>	<b>3,14,83.88</b>	<b>2,65,04.53</b>	<b>(+) 18.79</b>
<i>03. Welfare of Backward Classes</i>						
190. Assistance to Public Sector and Other Undertakings	1,20.08	..	..	1,20.08	87.50	(+) 37.23
196. Assistance to Zila Parishads/ District Level Panchayats	3,49.10	63,42.01	..	66,91.11	36,88.57	(+) 81.40
277. Education	..	31,95.40	32,80.53	64,75.93	28,27.72	(+) 129.02
800. Other expenditure	..	19.56	..	19.56	1,59.41	(-) 87.73
<b>TOTAL - 03</b>	<b>4,69.18</b>	<b>95,56.97</b>	<b>32,80.53</b>	<b>1,33,06.68</b>	<b>67,63.20</b>	<b>(+) 96.75</b>



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.)</i>						
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.)</b>						
<i>80. General</i>						
190. Assistance to Public Sector and Other Undertakings	..	..	..	..	5.00	(-) 100.00
TOTAL - 80	..	..	..	..	5.00	(-) 100.00
TOTAL - 2225	6.20 1,03,28.95	5,06,11.94	2,00,17.14	8,09,64.23	6,34,21.16	(+) 27.66
TOTAL (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6.20 1,03,28.95	5,06,11.94	2,00,17.14	8,09,64.23	6,34,21.16	(+) 27.66
<i>(f) Labour and Labour Welfare</i>						
<b>2230. Labour and Employment</b>						
<i>01. Labour</i>						
001. Direction and Administration	2,95.78	..	..	2,95.78	2,81.63	(+) 5.02
101. Industrial Relations	13,11.73	..	..	13,11.73	12,15.62	(+) 7.91
102. Working Conditions and Safety	6,53.73	..	..	6,53.73	6,50.45	(+) 0.50
103. General Labour Welfare	2,30,72.90	3,95.00	..	2,34,67.90	11,89.10	(+) 1873.59
112. Rehabilitation of Bonded Labour	..	5.00	5.00	10.00	..	..
789. Special Component Plan for Scheduled Castes	..	82.44	..	82.44	..	..
796. Tribal Area Sub-Plan	64.68	38.47	..	1,03.15	53.80	(+) 91.73
TOTAL - 01	2,53,98.82	5,20.91	5.00	2,59,24.73	33,90.60	(+) 664.61

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(f) Labour and Labour Welfare - (Concl.)</i>						
<b>2230. Labour and Employment - (Concl.)</b>						
<i>02. Employment Services</i>						
001. Direction and Administration	2,81.70	..	..	2,81.70	2,56.05	(+) 10.02
004. Research, Survey and Statistics	1,61.82	..	..	1,61.82	1,54.02	(+) 5.06
101. Employment Services	7,48.75	66.10	..	8,14.85	7,42.34	(+) 9.77
789. Special Component Plan for Scheduled Castes	..	37.90	..	37.90	17.08	(+) 121.90
796. Tribal Area Sub-plan	36.33	32.36	..	68.69	41.97	(+) 63.66
800. Other expenditure	4.78	1,35.54	..	1,40.32 (a)	2,31.41	(-) 39.36
TOTAL - 02	12,33.38	2,71.90	..	15,05.28	14,42.87	(+) 4.33
<i>03. Training</i>						
003. Training of Craftsmen and Supervisors	0.59   63,16.01	12.99	..	63,29.59	58,54.73	(+) 8.11
101. Industrial Training Institutes	..	28.91	86.73	1,15.64	95.98	(+) 20.48
102. Apprenticeship Training	1,88.30	..	..	1,88.30	1,72.09	(+) 9.42
789. Special Component Plan for Scheduled Castes	..	..	..	..	17.34	(-) 100.00
796. Tribal Area Sub-plan	3,55.46	24.55	..	3,80.01	3,53.42	(+) 7.52
TOTAL - 03	0.59   68,59.77	66.45	86.73	70,13.54	64,93.56	(+) 8.01
TOTAL - 2230	0.59   3,34,91.97	8,59.26	91.73	3,44,43.55	1,13,27.03	(+) 204.08
TOTAL (f) Labour and Labour Welfare	0.59   3,34,91.97	8,59.26	91.73	3,44,43.55	1,13,27.03	(+) 204.08

(a) It includes expenditure on Rajasthan Unemployment Allowances Scheme {(Akshat Yojana) (₹ 1,26.84 lakh )}.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(g) Social Welfare and Nutrition</i>						
<b>2235. Social Security and Welfare</b>						
<i>02. Social Welfare</i>						
001. Direction and Administration	92.52	..	..	92.52	85.25	(+) 8.53
101. Welfare of handicapped	5,67.26	2,67.42	..	8,34.68	10,81.56	(-) 22.83
102. Child Welfare	49.55	6,54.77	11,25.82	18,30.14	8,45.75	(+) 116.39
103. Women's Welfare	4,90.54	9,45.27	..	14,35.81	11,33.52	(+) 26.67
104. Welfare of aged, infirm and destitute	4,17.31	1,65.00	..	5,82.31	2,58.78	(+) 125.02
106. Correctional Services	..	3.33	..	3.33	..	..
190. Assistance to Public Sector and Other Undertakings	4,73.05	0.69	..	4,73.74	3,80.77	(+) 24.42
196. Assistance to Zila Parishads/ District Level Panchayats	20,16.35	1,00,26.12	3,78.88	1,24,21.35	1,13,66.65	(+) 9.28
200. Other Programmes	..	1,93.25	..	1,93.25	1,21.85	(+) 58.60
789. Special Component Plan for Scheduled Castes	..	1,34.14	..	1,34.14	81.71	(+) 64.17
796. Tribal Area Sub-plan	7.00	1,09.63	..	1,16.63	44.49	(+) 162.15
<b>TOTAL - 02</b>	<b>41,13.58</b>	<b>1,24,99.62</b>	<b>15,04.70</b>	<b>1,81,17.90</b>	<b>1,54,00.33</b>	<b>(+) 17.65</b>
<i>60. Other Social Security and Welfare programmes</i>						
102. Pensions under Social Security Schemes	1,14.54	..	..	1,14.54 (a)	10,18.56	(-) 88.75
104. Deposits Linked Insurance Scheme- Government Provident Fund	0.16   22,91.43	..	..	22,91.59	22,21.29	(+) 3.16
107. Swatantrata Sainik Samman Pension Scheme	13,97.80	..	..	13,97.80 (b)	12,15.52	(+) 15.00

(a) Includes number of pensioners as intimated by the State Government are shown in brackets: Old age pensioners **(10,58,745)**, Widow **(4,41,917)** and Handicapped **(1,83,438)**.

(b) Includes number of pensioners as intimated by the State Government are shown in brackets: Swatantrata Sainani-Central **(47)** and State **(596)**.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(g) Social Welfare and Nutrition - (Contd.)</i>						
<b>2235. Social Security and Welfare - (Concl.)</b>						
<i>60. Other Social Security and Welfare programmes - (Concl.)</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	6,59,80.48	2,27,30.49	..	8,87,10.97	8,10,31.08	(+) 9.48
200. Other Programmes	25,99.36	..	..	25,99.36	16,45.08	(+) 58.01
800. Other expenditure	25,08.97	8,45.80	20,61.70	54,16.47 (a)	29,38.71	(+) 84.31
	<i>0.16</i>					
TOTAL - 60	7,48,92.58	2,35,76.29	20,61.70	10,05,30.73	9,00,70.24	(+) 11.61
	<i>0.16</i>					
TOTAL - 2235	7,90,06.16	3,60,75.91	35,66.40	11,86,48.63	10,54,70.57	(+) 12.49
<b>2236. Nutrition</b>						
<i>02. Distribution of nutritious food and beverages</i>						
101. Special Nutrition Programmes	5,03.23	1,48,43.18	3,52,90.48	5,06,37.91	4,51,64.48	(+) 12.12
196. Assistance to Zila Parishads/ District level Panchayats	..	82.24	6,89.26	7,71.50	7,33.88	(+) 5.13
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	47,07.34	89,50.32	3,04,34.69	4,40,92.35	3,82,07.11	(+) 15.40
789. Special Component Plan for Scheduled Castes	..	1,89,93.27	..	1,89,93.27	1,64,87.08	(+) 15.20
796. Tribal Area Sub-plan	6.84	74,66.04	2,27.92	77,00.80	68,25.48	(+) 12.82
		<i>0.10</i>	<i>0.92</i>			
TOTAL - 02	52,17.41	5,03,35.05	6,66,42.35	12,21,95.83	10,74,18.03	(+) 13.76

(a) It includes Grants to Huz Committee (₹ 44.00 lakh), Mediclaim for Government Employees appointed on or after 01-04-2004 (₹ 11,83.60 lakh), New Contributory Pension Scheme (₹ 5,33.63 lakh), Minority Affairs Department (₹ 31,50.24 lakh) and Grant to Rajasthan Waqf Board (₹ 5,05.00 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(g) Social Welfare and Nutrition - (Contd.)</i>						
<b>2236. Nutrition - (Concl.)</b>						
80. General						
001. Direction and Administration	2,92.47	..	..	2,92.47	2,68.05	(+) 9.11
TOTAL - 80	2,92.47	..	..	2,92.47	2,68.05	(+) 9.11
TOTAL - 2236	55,09.88	0.10	0.92	6,66,42.35	12,24,88.30	10,76,86.08 (+) 13.75
<b>2245. Relief on account of Natural Calamities</b>						
01. Drought						
101. Gratuitous Relief	1,09.11	..	..	1,09.11	3,01.59	(-) 63.82
102. Drinking Water Supply	2,25.87	..	..	2,25.87	4,64.72	(-) 51.40
104. Supply of fodder	10.97	..	..	10.97	13,60.53	(-) 99.19
105. Veterinary Care	..	..	..	..	2.50	(-) 100.00
282. Public Health	..	..	..	..	(-) 0.41	..
800. Other expenditure	1,28,08.03	..	..	1,28,08.03 (a)	(-) 11,90.09	..
TOTAL - 01	1,31,53.98	..	..	1,31,53.98	9,38.84	(+) 1301.09

(a) It includes expenditure on Fire Assistance (₹ 5,05.57 lakh), purchase of devices and equipments for search rescue and communication (₹ 14,35.16 lakh) agriculture input grant for small and marginal farmers for agriculture crops, horticulture crops and annual lease crops (₹ 88,21.79 lakh) and agriculture input grant except for small and marginal farmers (₹ 20,59.38 lakh) and unspent amount deposited (₹ (-)13.87 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Contd.)</b>						
<i>(g) Social Welfare and Nutrition - (Contd.)</i>						
<b>2245. Relief on account of Natural Calamities - (Contd.)</b>						
<i>02. Floods, Cyclones etc.</i>						
101. Gratuitous Relief	20.53	..	..	20.53	32.76	(-) 37.33
105. Veterinary Care	28.83	..	..	28.83	2.86	(+) 908.04
106. Repairs and restoration of damaged roads and bridges	34,47.24	..	..	34,47.24	60,02.61	(-) 42.57
109. Repairs and restoration of damaged water supply, drainage and sewerage	35.45	..	..	35.45	55.77	(-) 36.44
111. Ex-gratia payment to bereaved families	1,37.67	..	..	1,37.67	1,02.93	(+) 33.75
113. Assistance for repairs/ reconstruction of Houses	10,16.49	..	..	10,16.49	5,00.80	(+) 102.97
114. Assistance to farmers for purchase of Agricultural Inputs	69,55.34	..	..	69,55.34	11,38.68	(+) 510.82
117. Assistance to farmers for purchase of livestock	4.07	..	..	4.07	12.83	(-) 68.28
122. Repairs and restoration of damaged irrigation and flood control works	9,80.81	..	..	9,80.81	1,71.25	(+) 472.74
282. Public Health	..	..	..	..	13.79	(-) 100.00
TOTAL - 02	1,26,26.43	..	..	1,26,26.43	80,34.28	(+) 57.16
<i>05. State Disaster Response Fund</i>						
101. Transfers to Reserve Funds and Deposit Accounts- State Disaster Response Fund	6,62,22.00	..	..	6,62,22.00 (a)	9,31,02.00	(-) 28.87
901. <i>Deduct:-</i> Amount met from State Disaster Response Fund	(-) 2,57,80.41	..	..	(-) 2,57,80.41	(-) 89,73.12	(+) 187.31
TOTAL - 05	4,04,41.59	..	..	4,04,41.59	8,41,28.88	(-) 51.93

(a) Transfer to head "8121-122 State Disaster Response Fund".

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)		
<i>(₹ in lakh)</i>					
<b>B. Social Services - (Contd.)</b>					
<b>(g) Social Welfare and Nutrition - (Concl.)</b>					
<b>2245. Relief on account of Natural Calamities - (Concl.)</b>					
<i>80. General</i>					
800. Other expenditure	1,18,79.30   3.21	..	..	1,18,82.51 (a)	8,62.78 (+) 1277.24
TOTAL - 80	1,18,79.30   3.21	..	..	1,18,82.51	8,62.78 (+) 1277.24
TOTAL - 2245	7,81,01.30   3.21	..	..	7,81,04.51	9,39,64.78 (-) 16.88
TOTAL (g) Social Welfare and Nutrition	16,26,17.34   3.37	8,64,10.96   0.10	7,02,08.75   0.92	31,92,41.44	30,71,21.43 (+) 3.95
<b>(h) Others</b>					
<b>2250. Other Social Services</b>					
101. Donations for Charitable purposes	17.65	..	..	17.65	10.46 (+) 68.74
102. Administration of Religious and Charitable Endowments Acts	11,52.17	..	..	11,52.17	10,15.70 (+) 13.44
103. Upkeep of Shrines, Temples etc.	54.44	..	..	54.44	51.22 (+) 6.29
800. Other expenditure	0.91	..	..	0.91	1.47 (-) 38.10
TOTAL - 2250	12,25.17	..	..	12,25.17	10,78.85 (+) 13.56

(a) It includes grants transfer to SDRF (₹ 1,01,90.12 lakh) and Rajasthan Calamity Fund (₹ 25.00 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>B. Social Services - (Concl'd.)</b>						
<i>(h) Others - (Concl'd.)</i>						
<b>2251. Secretariat - Social Services</b>						
090. Secretariat	15,22.02	..	..	15,22.02	15,39.14	(-) 1.11
TOTAL - 2251	15,22.02	..	..	15,22.02	15,39.14	(-) 1.11
TOTAL (h) Others	27,47.19	..	..	27,47.19	26,17.99	(+) 4.94
<b>TOTAL - B. Social Services</b>	<i>1,61.62</i> 1,82,29,88.58	<i>14.75</i> 56,47,94.42	<i>0.92</i> 14,13,33.77	2,52,92,94.06	2,19,27,86.92	(+) 15.35
<b>C. Economic Services</b>						
<i>(a) Agriculture and Allied Activities</i>						
<b>2401. Crop Husbandry</b>						
001. Direction and Administration	<i>1.51</i> 22,02.44	81.91	..	22,85.86	20,15.94	(+) 13.39
103. Seeds	3,44.57	19.77	0.10	3,64.44	3,25.37	(+) 12.01
105. Manures and Fertilisers	5,51.87	40,37.87	..	45,89.74	5,69.54	(+) 705.87
107. Plant Protection	4,20.99	76.39	..	4,97.38	3,98.42	(+) 24.84
108. Commercial Crops	..	6,63.81	19,93.36	26,57.17	38,23.04	(-) 30.50
109. Extension and Farmers' Training	10,09.86	7,84.71	..	17,94.57	16,85.76	(+) 6.45
110. Crop Insurance	..	1,82,93.58	..	1,82,93.58	1,98,06.85	(-) 7.64
111. Agricultural Economics and Statistics	..	..	3,08.29	3,08.29	2,87.44	(+) 7.25
113. Agricultural Engineering	..	..	..	..	19.00	(-) 100.00



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(a) Agriculture and Allied Activities - (Contd.)</b>						
<b>2401. Crop Husbandry - (Concl'd.)</b>						
119. Horticulture and Vegetable Crops	21,30.08   0.23	1,80,14.61	..	2,01,44.92	1,67,62.97	(+) 20.18
196. Assistance to Zila Parishads/ District Level Panchayats	38,11.88	36,75.18	20,74.38	95,61.44	71,72.06	(+) 33.32
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	1,83,73.85	..	..	1,83,73.85	1,68,25.14	(+) 9.20
789. Special Component Plan for Scheduled Castes	24.51	1,32,61.21	3,15.95	1,36,01.67	1,12,31.27	(+) 21.11
796. Tribal Area Sub-plan	25.65	1,50,76.50	3,44.44	1,54,46.59	87,62.92	(+) 76.27
800. Other expenditure	25.00	4,53,70.98	..	4,53,95.98 (a)	5,78,28.46	(-) 21.50
<b>TOTAL - 2401</b>	<b>2,89,20.70   1.74</b>	<b>11,93,56.52</b>	<b>50,36.52</b>	<b>15,33,15.48</b>	<b>14,75,14.18</b>	<b>(+) 3.93</b>
<b>2402. Soil and Water Conservation</b>						
001. Direction and Administration	3,34.31	17.53	..	3,51.84	4,19.68	(-) 16.16
102. Soil Conservation	2,82.16	1,91.80	..	4,73.96	9,86.36	(-) 51.95
196. Assistance to Zila Parishads/ District Level Panchayats	14,44.74	35.28	..	14,80.02	27,66.56	(-) 46.50
789. Special Component Plan for Scheduled Castes	..	..	..	..	2,14.72	(-) 100.00
796. Tribal Area Sub-plan	94.46	..	..	94.46	3,93.58	(-) 76.00
<b>TOTAL - 2402</b>	<b>21,55.67</b>	<b>2,44.61</b>	<b>..</b>	<b>24,00.28</b>	<b>47,80.90</b>	<b>(-) 49.79</b>

(a) It includes expenditure on Mission for Livelihood (₹ 16,11.39 lakh), National Agriculture Development Project (₹ 3,50,61.20 lakh), Assistance to Mandi Samitis for construction of farmers building (₹ 81.62 lakh), Agro and Food Processing Centre (₹1,00.00 lakh) and Rajasthan Agriculture Competitive Project (₹ 2,83.74 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(a) Agriculture and Allied Activities - (Contd.)</b>						
<b>2403. Animal Husbandry</b>						
001. Direction and Administration	37,34.05	30,53.08	17.30	68,04.43	52,16.16	(+) 30.45
101. Veterinary Services and Animal Health	2,69,99.73   0.31	40,75.28	2,82.84	3,13,58.16	2,58,40.80	(+) 21.35
102. Cattle and Buffalo Development	6,31.34	83.98	..	7,15.32	6,54.11	(+) 9.36
107. Fodder and Feed Development	..	..	..	..	3.40	(-) 100.00
109. Extension and Training	2,68.06	33.24	..	3,01.30	2,61.08	(+) 15.41
113. Administrative Investigation and Statistics	78.99	83.58	1,90.57	3,53.14	2,59.58	(-) 36.04
789. Special Component Plan for Scheduled Castes	..	15,04.82	..	15,04.82	8,15.55	(+) 84.52
796. Tribal Area Sub-plan	27,50.25	13,12.63	..	40,62.88	30,09.45	(+) 35.00
TOTAL - 2403	3,44,62.42   0.31	1,01,46.61	4,90.71	4,51,00.05	3,60,60.13	(+) 25.07
<b>2404. Dairy Development</b>						
195. Assistance to Co-operatives	..	..	1,20.75	1,20.75	47.50	(+) 154.21
TOTAL - 2404	..	..	1,20.75	1,20.75	47.50	(+) 154.21
<b>2405. Fisheries</b>						
001. Direction and Administration	11,40.23	17.49	..	11,57.72	11,83.14	(-) 2.15
101. Inland fisheries	..	12.55	20.67	33.22	23.39	(+) 42.03
109. Extension and Training	2.99	9.16	..	12.15	5.62	(+) 116.19

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(a) Agriculture and Allied Activities - (Contd.)</i>						
<b>2405. Fisheries - (Concl.)</b>						
789. Special Component Plan for Scheduled Castes	..	3.00	..	3.00	2.00	(+) 50.00
796. Tribal Area Sub-plan	42.86	2.52	..	45.38	69.99	(-) 35.16
800. Other expenditure	..	1.57	..	1.57	1.69	(-) 7.10
TOTAL - 2405	11,86.08	46.29	20.67	12,53.04	12,85.83	(-) 2.55
<b>2406. Forestry and Wild Life</b>						
<i>01. Forestry</i>						
	72.43					
001. Direction and Administration	3,26,27.12	..	..	3,26,99.55	3,01,27.03	(+) 8.54
101. Forest Conservation, Development and Regeneration	11,30.06	7,56.17	2,26.52	21,12.75	21,15.73	(-) 0.14
102. Social and Farm Forestry	..	21,76.63	..	21,76.63	4,50.75	(+) 382.89
196. Assistance to Zila Parishads/ District level Panchayats	17,75.94	..	..	17,75.94	16,42.82	(+) 8.10
789. Special Component Plan for Scheduled Castes	..	4,65.00	..	4,65.00	2,79.48	(+) 66.38
796. Tribal Area Sub-plan	7,80.17	4,16.06	..	11,96.23	8,80.51	(+) 35.86
TOTAL - 01	72.43 3,63,13.29	38,13.86	2,26.52	4,04,26.10	3,54,96.32	(+) 13.89
<i>02. Environmental Forestry and Wild Life</i>						
110. Wild Life Preservation	30,97.92	10,89.42	33,27.54	75,14.88	72,08.24	(+) 4.25
111. Zoological Park	..	27.98	..	27.98	24.37	(+) 14.81

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(a) Agriculture and Allied Activities - (Contd.)</i>						
<b>2406. Forestry and Wild Life - (Concl.)</b>						
<i>02. Environmental Forestry and Wild Life</i>						
112. Public Gardens	14,20.13	..	..	14,20.13	13,25.18	(+) 7.17
TOTAL - 02	45,18.05	11,17.40	33,27.54	89,62.99	85,57.79	(+) 4.73
TOTAL - 2406	4,08,31.34	72.43   49,31.26	35,54.06	4,93,89.09	4,40,54.11	(+) 12.11
<b>2415. Agricultural Research and Education</b>						
<i>01. Crop Husbandry</i>						
004. Research	..	13,24.17	..	13,24.17	12,55.90	(+) 5.44
277. Education	1,00,96.40	11,14.21	..	1,12,10.61	1,02,38.11	(+) 9.50
796. Tribal Area Sub-plan	..	4,18.40	..	4,18.40	3,35.13	(+) 24.85
TOTAL - 01	1,00,96.40	28,56.78	..	1,29,53.18	1,18,29.14	(+) 9.50
<i>03. Animal Husbandry</i>						
120. Assistance to other Institutions	..	69.04	..	69.04	20.27	(+) 240.60
TOTAL - 03	..	69.04	..	69.04	20.27	(+) 240.60
TOTAL - 2415	1,00,96.40	29,25.82	..	1,30,22.22	1,18,49.41	(+) 9.90

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(a) Agriculture and Allied Activities - (Concl'd.)</i>						
<b>2425. Co-operation</b>						
001. Direction and Administration	35,64.20	..	..	35,64.20	33,22.28	(+) 7.28
003. Training	1,68.00	25.00	..	1,93.00	1,79.02	(+) 7.81
101. Audit of Co-operatives	17,64.90	..	..	17,64.90	16,37.26	(+) 7.80
105. Information and Publicity	44.25	39.91	..	84.16	65.50	(+) 28.49
107. Assistance to Credit Co-operatives	32.45	1,05,30.10	..	1,05,62.55	51,28.36	(+) 105.96
108. Assistance to other Co-operatives	10.43	21,29.23	15,03.18	36,42.84	11,97.19	(+) 204.28
190. Assistance to Public Sector and other undertakings	3,20.00	..	..	3,20.00	..	..
789. Special Component Plan for Scheduled Castes	..	45,97.75	..	45,97.75	13,03.73	(+) 252.66
796. Tribal Area Sub-plan	..	33,87.09	2,74.48	36,61.57	13,00.18	(+) 181.62
800. Other Expenditure	..	1,14,21.00	..	1,14,21.00 (a)	..	..
TOTAL - 2425	59,04.23	3,21,30.08	17,77.66	3,98,11.97	1,41,33.52	(+) 181.68
<b>2435. Other Agricultural Programmes</b>						
<i>01. Marketing and quality control</i>						
001. Direction and Administration	5,33.43	..	..	5,33.43	5,07.61	(+) 5.09
102. Grading and quality control facilities	1,05.70	..	..	1,05.70	95.17	(+) 11.06
TOTAL - 2435	6,39.13	..	..	6,39.13	6,02.78	(+) 6.03
TOTAL (a) Agriculture and Allied Activities	74.48 12,41,95.97	16,97,81.19	1,10,00.37	30,50,52.01	26,03,28.36	(+) 17.18

(a) Expenditure pertains to interest grant to good debtors of Co-operatives.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(b) Rural Development</b>						
<b>2501. Special Programmes for Rural Development</b>						
<i>03. Desert Development Programme</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	..	2,16.67	..	2,16.67	18,64.50	(-) 88.38
TOTAL - 03	..	2,16.67	..	2,16.67	18,64.50	(-) 88.38
<i>05. Waste Land Development</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	..	47,19.30	..	47,19.30	35,96.00	(+) 31.24
TOTAL - 05	..	47,19.30	..	47,19.30	35,96.00	(+) 31.24
<i>06. Self Employment Programmes</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	..	27,76.08	..	27,76.08	20,39.61	(+) 36.11
TOTAL - 06	..	27,76.08	..	27,76.08	20,39.61	(+) 36.11
TOTAL - 2501	..	77,12.05	..	77,12.05	75,00.11	(+) 2.83
<b>2505. Rural Employment</b>						
<i>01. National Programmes</i>						
196. Assistance to Zila Parishads/ District Level Panchayats	..	1,00,78.91	..	1,00,78.91	1,62,78.97	(-) 38.09
TOTAL - 01	..	1,00,78.91	..	1,00,78.91	1,62,78.97	(-) 38.09

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
	(₹ in lakh)					
<b>C. Economic Services - (Contd.)</b>						
<b>(b) Rural Development - (Concl.)</b>						
<b>2505. Rural Employment- (Concl.)</b>						
02. Rural Employment Guarantee Scheme						
101. National Rural Employment Guarantee Scheme	..	2,66,00.00	..	2,66,00.00 (a)	2,00,00.00	(+) 33.00
TOTAL - 02	..	2,66,00.00	..	2,66,00.00	2,00,00.00	(+) 33.00
TOTAL - 2505	..	3,66,78.91	..	3,66,78.91	3,62,78.97	(+) 1.10
<b>2515. Other Rural Development Programmes</b>						
001. Direction and Administration	15,07.14	13,79.67	..	28,87.81	15,66.61	(+) 84.33
003. Training	2,65.39	..	..	2,65.39	2,44.41	(+) 8.58
104. D.R.D.A. Administration	..	5,83.71	..	5,83.71	..	..
196. Assistance to Zila Parishads/ District Level Panchayats	51,52.07	5,32,18.44	..	5,83,70.51	4,50,30.37	(+) 29.62
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	5,24,41.09	2,13,13.38	..	7,37,54.47	5,36,77.15	(+) 37.40
198. Assistance to Gram Panchayats	8,04,97.14	16,35,99.94	5,33,64.32	29,74,61.40	21,79,43.22	(+) 36.49
800. Other expenditure	2,20.65	2.85	95.08	3,18.58 (b)	16,98.42	(-) 81.24
TOTAL - 2515	14,00,83.48	24,00,97.99	5,34,59.40	43,36,41.87	32,01,60.18	(+) 35.45
TOTAL (b) Rural Development	14,00,83.48	28,44,88.95	5,34,59.40	47,80,32.83	36,39,39.26	(+) 31.35

(a) Transfer to head "8232-101 National Rural Employment Guarantee Fund".

(b) It includes expenditure on Panchayat Election (₹ 61.10 lakh), National Rural Employment Guarantee Scheme (₹ 2.85 lakh), State Election Commission (₹ 1,59.55 lakh), National Nutrition Assistance Programme (₹ 95.08 lakh) and BPL Survey (₹ 8,41.64 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(c) Special Area Programmes</i>						
<b>2575. Other Special Area Programmes</b>						
<i>02. Backward Areas</i>						
104. Development of Dang Areas	..	29.92	..	29.92	4.17	(+) 617.51
TOTAL - 02	..	29.92	..	29.92	4.17	(+) 617.51
<i>06. Border Area Development Programme</i>						
800. Other expenditure	..	39.15	..	39.15	37.86	(+) 3.41
TOTAL - 06	..	39.15	..	39.15	37.86	(+) 3.41
TOTAL - 2575	..	69.07	..	69.07	42.03	(+) 64.33
TOTAL (c) Special Area Programmes	..	69.07	..	69.07	42.03	(+) 64.33
<i>(d) Irrigation and Flood Control</i>						
<b>2700. Major Irrigation</b>						
<i>01. Bhakra Nangal Project (Commercial)</i>						
001. Direction and Administration	21,52.51 (a)	..	..	21,52.51	20,91.05	(+) 2.94
052. Machinery and Equipment	2.27	..	..	2.27	0.51	(+) 345.10
101. Maintenance and Repairs	14,56.70	..	..	14,56.70	11,73.37	(+) 24.15

(a) It includes notional adjustment of pensionary charges of revenue staff, Water Resources Department (₹ 48,25,795).



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control- (Contd.)</i>						
<b>2700. Major Irrigation- (Contd.)</b>						
<i>01. Bhakra Nangal Project (Commercial) - (Concltd.)</i>						
799. Suspense	(-) 30.67 (a)	..	..	(-) 30.67	10.69	(-) 386.90
800. Other expenditure	2,90.08	..	..	2,90.08*	2,90.09	..
<b>TOTAL - 01</b>	<b>38,70.89</b>	<b>..</b>	<b>..</b>	<b>38,70.89</b>	<b>35,65.71</b>	<b>(+) 8.56</b>
<i>02. Chambal Project (Commercial)</i>						
001. Direction and Administration	10,79.33	..	..	10,79.33	9,48.19	(+) 13.83
101. Maintenance and Repairs	18,01.78	..	..	18,01.78	14,91.56	(+) 20.80
800. Other expenditure	29,60.13	..	..	29,60.13*	27,60.81	(+) 7.22
<b>TOTAL - 02</b>	<b>58,41.24</b>	<b>..</b>	<b>..</b>	<b>58,41.24</b>	<b>52,00.56</b>	<b>(+) 12.32</b>
<i>03. Beas Project (Commercial)</i>						
001. Direction and Administration	54,37.77	..	..	54,37.77	51,14.57	(+) 6.32
101. Maintenance and Repairs	4,99.47	..	..	4,99.47	(-) 44.10	..
800. Other expenditure	15,84.73	..	..	15,84.73*	15,84.73	..
<b>TOTAL - 03</b>	<b>75,21.97</b>	<b>..</b>	<b>..</b>	<b>75,21.97</b>	<b>66,55.20</b>	<b>(+) 13.02</b>

(a) *Minus* expenditure is due to receipt and recoveries over expenditure.

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2700. Major Irrigation - (Contd.)</b>						
<i>04. Indira Gandhi Nahar Project (Commercial)</i>						
	0.03					
001. Direction and Administration	63,59.15	..	..	63,59.18	37,03.88	(+) 71.69
052. machinery and Equipments	1.67	..	..	1.67	..	..
101. Maintenance and Repairs	37,58.57	..	..	37,58.57	12,51.02	(+) 200.44
799. Suspense	12.56	..	..	12.56	..	..
800. Other expenditure	4,02,11.10	..	..	4,02,11.10*	3,86,72.92	(+) 3.98
	0.03					
TOTAL - 04	5,03,43.05	..	..	5,03,43.08	4,36,27.82	(+) 15.39
<i>05. Indira Gandhi Nahar Feeder (Punjab Portion)</i>						
<i>(through the Chief Engineer, Irrigation Department (Canals)</i>						
<i>Punjab/ Chief Engineer, Water Resources (North) Department)</i>						
<i>(Commercial)</i>						
001. Direction and Administration	9,41.78	..	..	9,41.78	6,94.07	(+) 35.69
101. Maintenance and Repairs	14,60.28	..	..	14,60.28	11,50.50	(+) 26.93
800. Other expenditure	3,49.57	..	..	3,49.57*	2,84.57	(+) 22.84
TOTAL - 05	27,51.63	..	..	27,51.63	21,29.14	(+) 29.24

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)		
	<i>(₹ in lakh)</i>				
<b>C. Economic Services - (Contd.)</b>					
<i>(d) Irrigation and Flood Control - (Contd.)</i>					
<b>2700. Major Irrigation - (Contd.)</b>					
<i>06. Gurgaon Canal (Commercial)</i>					
101. Maintenance and Repairs	1,86.23	..	..	1,83.06	(+) 1.73
800. Other expenditure	3,35.03	..	..	3,30.41	(+) 1.40
TOTAL - 06	5,21.26	..	..	5,13.47	(+) 1.52
<i>07. Yamuna Project (Commercial)</i>					
800. Other expenditure	16.50	..	..	13.50	(+) 22.22
TOTAL - 07	16.50	..	..	13.50	(+) 22.22
<i>22. Jhakhm Project (Commercial)</i>					
101. Maintenance and Repairs	3,13.86	..	..	2,79.60	(+) 12.25
800. Other expenditure	11,12.78	..	..	11,12.78	..
TOTAL - 22	14,26.64	..	..	13,92.38	(+) 2.46
<i>23. Okhla Wair Project (Commercial)</i>					
800. Other expenditure	2.00	..	..	2.00	..
TOTAL - 23	2.00	..	..	2.00	..

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2700. Major Irrigation - (Contd.)</b>						
<i>24. Narbada Project (Commercial)</i>						
800. Other expenditure	1,79,11.83	..	..	1,79,11.83 *	1,64,80.93	(+) 8.68
TOTAL - 24	1,79,11.83	..	..	1,79,11.83	1,64,80.93	(+) 8.68
<i>25. Nohar Feeder Project (Commercial)</i>						
101. Maintenance and Repairs	69.88	..	..	69.88	9.97	(+) 600.90
800. Other expenditure	6,14.49	..	..	6,14.49 *	6,14.49	..
TOTAL - 25	6,84.37	..	..	6,84.37	6,24.46	(+) 9.59
<i>26. Sidhmukh Project (Commercial)</i>						
101. Maintenance and Repairs	1,10.00	..	..	1,10.00	19.82	(+) 454.99
800. Other expenditure	25,49.72	..	..	25,49.72 *	25,49.30	(+) 0.02
TOTAL - 26	26,59.72	..	..	26,59.72	25,69.12	(+) 3.53
<i>27. Mahi Project (Commercial)</i>						
796. Tribal Area Sub-plan	2.26   96,16.10	..	..	96,18.36 (a)	94,43.50	(+) 1.85
TOTAL - 27	2.26   96,16.10	..	..	96,18.36	94,43.50	(+) 1.85

\* It represents notional adjustment of interest on Capital account.

(a) It includes ₹ 77,73.56 lakh pertains to notional adjustment of interest on Capital Account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2700. Major Irrigation - (Contd.)</b>						
<i>28. Bisalpur Project (Commercial)</i>						
001. Direction and Administration	12,08.98	..	..	12,08.98	..	..
800. Other expenditure	47,61.92	..	..	47,61.92 *	46,82.38	(+) 1.70
TOTAL - 28	59,70.90	..	..	59,70.90	46,82.38	(+) 27.52
<i>29. Indira Gandhi Lift Scheme (Commercial)</i>						
800. Other expenditure	3,66.20	..	..	3,66.20 *	3,66.20	..
TOTAL - 29	3,66.20	..	..	3,66.20	3,66.20	..
<i>31. Gang Canal (Commercial)</i>						
<i>(through the Chief Engineer, Water Resources (North) Department)</i>						
001. Direction and Administration	6,88.37	..	..	6,88.37	6,85.29	(+) 0.45
101. Maintenance and Repairs	14,63.77	..	..	14,63.77	7,60.53	(+) 92.47
799. Suspense	(-) 0.01 (a)	..	..	(-) 0.01	1.28	(-) 100.78
800. Other expenditure	45,03.89	..	..	45,03.89 *	43,59.97	(+) 3.30
TOTAL - 31	66,56.02	..	..	66,56.02	58,07.07	(+) 14.62

\* It represents notional adjustment of interest on Capital account.

(a) *Minus* expenditure is due to receipt and recoveries over expenditure.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2700. Major Irrigation - (Concl.)</b>						
<i>32. Parwan Project (Commercial)</i>						
800. Other expenditure	36.12	..	..	36.12*	30.14	(+) 19.84
TOTAL - 32	36.12	..	..	36.12	30.14	(+) 19.84
<i>80. General</i>						
800. Other expenditure	7.41	..	..	7.41	9.53	(-) 22.25
TOTAL - 80	7.41	..	..	7.41	9.53	(-) 22.25
TOTAL - 2700	11,62,03.85	2.29	..	11,62,06.14	10,31,13.11	(+) 12.70
<b>2701. Medium Irrigation</b>						
<i>01. Jawai Canal (Commercial)</i>						
101. Maintenance and Repairs	1,45.33	..	..	1,45.33	1,04.55	(+) 39.01
800. Other expenditure	69.74	..	..	69.74*	69.74	..
TOTAL - 01	2,15.07	..	..	2,15.07	1,74.29	(+) 23.40
<i>02. Meja Project (Commercial)</i>						
101. Maintenance and Repairs	2,26.28	..	..	2,26.28	2,12.52	(+) 6.47
800. Other expenditure	4,05.21	..	..	4,05.21*	4,05.21	..
TOTAL - 02	6,31.49	..	..	6,31.49	6,17.73	(+) 2.23

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>03. Parbati Project (Dholpur) (Commercial)</i>						
101. Maintenance and Repairs	2,77.10	..	..	2,77.10	2,61.72	(+) 5.88
800. Other expenditure	6,41.69	..	..	6,41.69 *	6,41.69	..
<b>TOTAL - 03</b>	<b>9,18.79</b>	<b>..</b>	<b>..</b>	<b>9,18.79</b>	<b>9,03.41</b>	<b>(+) 1.70</b>
<i>04. Gudha Project (Commercial)</i>						
101. Maintenance and Repairs	98.56	..	..	98.56	93.81	(+) 5.06
800. Other expenditure	16.33	..	..	16.33 *	16.33	..
<b>TOTAL - 04</b>	<b>1,14.89</b>	<b>..</b>	<b>..</b>	<b>1,14.89</b>	<b>1,10.14</b>	<b>(+) 4.31</b>
<i>05. Morel Project (Commercial)</i>						
101. Maintenance and Repairs	87.25	..	..	87.25	1,04.59	(-) 16.58
800. Other expenditure	23.55	..	..	23.55 *	23.55	..
<b>TOTAL - 05</b>	<b>1,10.80</b>	<b>..</b>	<b>..</b>	<b>1,10.80</b>	<b>1,28.14</b>	<b>(-) 13.53</b>
<i>06. Alnia Project (Commercial)</i>						
101. Maintenance and Repairs	1,63.07	..	..	1,63.07	1,42.57	(+) 14.38
800. Other expenditure	19.51	..	..	19.51 *	19.51	..
<b>TOTAL - 06</b>	<b>1,82.58</b>	<b>..</b>	<b>..</b>	<b>1,82.58</b>	<b>1,62.08</b>	<b>(+) 12.65</b>

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>07. West Banas Project (Commercial)</i>						
101. Maintenance and Repairs	43.23	..	..	43.23	18.30	(+) 136.23
800. Other expenditure	6.70	..	..	6.70*	6.70	..
TOTAL - 07	49.93	..	..	49.93	25.00	(+) 99.72
<i>08. Vallabh Nagar Project (Commercial)</i>						
101. Maintenance and Repairs	39.38	..	..	39.38	31.84	(+) 23.68
800. Other expenditure	8.64	..	..	8.64*	8.64	..
TOTAL - 08	48.02	..	..	48.02	40.48	(+) 18.63
<i>09. Badgaon Pal Project (Commercial)</i>						
101. Maintenance and Repairs	25.45	..	..	25.45	18.87	(+) 34.87
800. Other expenditure	7.60	..	..	7.60*	7.60	..
TOTAL - 09	33.05	..	..	33.05	26.47	(+) 24.86
<i>10. Orai Irrigation Project (Commercial)</i>						
101. Maintenance and Repairs	53.26	..	..	53.26	32.77	(+) 62.53
800. Other expenditure	6.34	..	..	6.34*	6.34	..
TOTAL - 10	59.60	..	..	59.60	39.11	(+) 52.39

\* It represents notional adjustment of interest on Capital account.



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>11. Jetpura Project (Commercial)</i>						
800. Other expenditure	18.22	..	..	18.22 *	18.22	..
TOTAL - 11	18.22	..	..	18.22	18.22	..
<i>12. Gopalpura Project (Commercial)</i>						
800. Other expenditure	25.22	..	..	25.22 *	25.22	..
TOTAL - 12	25.22	..	..	25.22	25.22	..
<i>21. Parvan Project (Commercial)</i>						
800. Other expenditure	0.71	..	..	0.71 *	0.71	..
TOTAL - 21	0.71	..	..	0.71	0.71	..
<i>23. Panchana Project (Commercial)</i>						
101. Maintenance and Repairs	11.52	..	..	11.52	2.80	(+) 311.43
800. Other expenditure	12,37.80	..	..	12,37.80 *	12,37.80	..
TOTAL - 23	12,49.32	..	..	12,49.32	12,40.60	(+) 0.70

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>24. Som Kamla Amba Project (Commercial)</i>						
101. Maintenance and Repairs	2,65.81	..	..	2,65.81	2,72.69	(-) 2.52
800. Other expenditure	21,18.18	..	..	21,18.18 *	21,17.17	(+) 0.05
TOTAL - 24	23,83.99	..	..	23,83.99	23,89.86	(-) 0.25
<i>25. Daia Project (Commercial)</i>						
800. Other expenditure	14.01	..	..	14.01 *	14.01	..
TOTAL - 25	14.01	..	..	14.01	14.01	..
<i>26. Jhadol Project (Commercial)</i>						
800. Other expenditure	9.36	..	..	9.36 *	9.36	..
TOTAL - 26	9.36	..	..	9.36	9.36	..
<i>27. Wagon Diversion Project (Commercial)</i>						
101. Maintenance and Repairs	66.84	..	..	66.84	74.06	(-) 9.75
800. Other expenditure	1,39.66	..	..	1,39.66 *	1,39.66	..
TOTAL - 27	2,06.50	..	..	2,06.50	2,13.72	(-) 3.38

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>28. Lasadia Project (Commercial)</i>						
800. Other expenditure	13.74	..	..	13.74 *	13.74	..
TOTAL - 28	13.74	..	..	13.74	13.74	..
<i>29. Som Kagdar Project (Commercial)</i>						
800. Other expenditure	2,31.87	..	..	2,31.87 *	2,31.87	..
TOTAL - 29	2,31.87	..	..	2,31.87	2,31.87	..
<i>30. Bhim Sagar Project (Commercial)</i>						
101. Maintenance and Repairs	88.30	..	..	88.30	77.69	(+) 13.66
800. Other expenditure	2,39.41	..	..	2,39.41 *	2,39.41	..
TOTAL - 30	3,27.71	..	..	3,27.71	3,17.10	(+) 3.35
<i>31. Kothari Project (Commercial)</i>						
101. Maintenance and Repairs	42.19	..	..	42.19	44.39	(-) 4.96
800. Other expenditure	1,11.98	..	..	1,11.98 *	1,11.98	..
TOTAL - 31	1,54.17	..	..	1,54.17	1,56.37	(-) 1.40

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>32. Gosunda Project (Commercial)</i>						
800. Other expenditure	9.92	..	..	9.92*	9.92	..
TOTAL - 32	9.92	..	..	9.92	9.92	..
<i>33. Bassi Project (Commercial)</i>						
101. Maintenance and Repairs	83.16	..	..	83.16	68.88	(+) 20.73
800. Other expenditure	1,12.77	..	..	1,12.77*	1,12.77	..
TOTAL - 33	1,95.93	..	..	1,95.93	1,81.65	(+) 7.86
<i>34. Khari Project (Commercial)</i>						
800. Other expenditure	96.89	..	..	96.89*	96.89	..
TOTAL - 34	96.89	..	..	96.89	96.89	..
<i>35. Chhapi Project (Commercial)</i>						
101. Maintenance and Repairs	76.59	..	..	76.59	..	..
800 Other expenditure	10,70.48	..	..	10,70.48*	10,67.14	(+) 0.31
TOTAL - 35	11,47.07	..	..	11,47.07	10,67.14	(+) 7.49

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>37. Bilas Project (Commercial)</i>						
800. Other expenditure	2,18.89	..	..	2,18.89 *	2,18.89	..
TOTAL - 37	2,18.89	..	..	2,18.89	2,18.89	..
<i>38. Sawan Bhadon Project (Commercial)</i>						
101. Maintenance and Repairs	93.54	..	..	93.54	94.40	(-) 0.91
800. Other expenditure	4,08.11	..	..	4,08.11 *	4,08.11	..
TOTAL - 38	5,01.65	..	..	5,01.65	5,02.51	(-) 0.17
<i>40. Sukali Project (Commercial)</i>						
101. Maintenance and repairs	13.16	..	..	13.16	..	..
800. Other expenditure	4,44.88	..	..	4,44.88 *	4,44.88	..
TOTAL - 40	4,58.04	..	..	4,58.04	4,44.88	(+) 2.96
<i>41. Bandisendra Project (Commercial)</i>						
101. Maintenance and repairs	2.08	..	..	2.08	..	..
800. Other expenditure	3,36.39	..	..	3,36.39 *	3,36.39	..
TOTAL - 41	3,38.47	..	..	3,38.47	3,36.39	(+) 0.62

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>42. Kanota Project (Commercial)</i>						
800. Other expenditure	0.16	..	..	0.16*	0.16	..
TOTAL - 42	0.16	..	..	0.16	0.16	..
<i>43. Chanwali Project (Commercial)</i>						
101. Maintenance and repairs	57.20	..	..	57.20	..	..
800. Other expenditure	10,17.07	..	..	10,17.07*	10,14.93	..
TOTAL - 43	10,74.27	..	..	10,74.27	10,14.93	(+) 5.85
<i>44. Gambhiri Project (Commercial)</i>						
101. Maintenance and Repairs	17.44	..	..	17.44	2.89	(+) 503.46
800. Other expenditure	1,46.62	..	..	1,46.62*	1,46.62	..
TOTAL - 44	1,64.06	..	..	1,64.06	1,49.51	(+) 9.73
<i>45. Jaisamand Project (Commercial)</i>						
101. Maintenance and Repairs	1.34	..	..	1.34	1.44	(-) 6.94
800. Other expenditure	1,45.86	..	..	1,45.86*	1,45.86	..
TOTAL - 45	1,47.20	..	..	1,47.20	1,47.30	(-) 0.07

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>46. Mashi Project (Commercial)</i>						
800. Other expenditure	6.12	..	..	6.12*	6.12	..
TOTAL - 46	6.12	..	..	6.12	6.12	..
<i>47. Galva Project (Commercial)</i>						
800. Other expenditure	1,79.19	..	..	1,79.19*	1,79.19	..
TOTAL - 47	1,79.19	..	..	1,79.19	1,79.19	..
<i>49. Chhapparwara Project (Commercial)</i>						
800. Other expenditure	0.28	..	..	0.28*	0.28	..
TOTAL - 49	0.28	..	..	0.28	0.28	..
<i>50. Kalakh Project (Commercial)</i>						
800. Other expenditure	0.10	..	..	0.10*	0.10	..
TOTAL - 50	0.10	..	..	0.10	0.10	..
<i>53. Parvati Project (Kota) (Commercial)</i>						
800. Other expenditure	0.70	..	..	0.70*	0.70	..
TOTAL - 53	0.70	..	..	0.70	0.70	..

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>55. Tank Project (Commercial)</i>						
800. Other expenditure	2.84	..	..	2.84 *	2.84	..
TOTAL - 55	2.84	..	..	2.84	2.84	..
<i>56. Kalisil Project (Commercial)</i>						
800. Other expenditure	2.95	..	..	2.95 *	2.95	..
TOTAL - 56	2.95	..	..	2.95	2.95	..
<i>57. Matri Kundia Project (Commercial)</i>						
800. Other expenditure	32.40	..	..	32.40 *	32.40	..
TOTAL - 57	32.40	..	..	32.40	32.40	..
<i>58. Narain Sagar (Commercial)</i>						
800. Other expenditure	6.15	..	..	6.15 *	6.15	..
TOTAL - 58	6.15	..	..	6.15	6.15	..
<i>59. Other Projects (Commercial)</i>						
800. Other expenditure	33.84	..	..	33.84 *	33.84	..
TOTAL - 59	33.84	..	..	33.84	33.84	..

\* It represents notional adjustment of interest on Capital account.



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>60. Bethali Project (Commercial)</i>						
101. Maintenance and Repairs	55.49	..	..	55.49	..	..
800. Other expenditure	5,21.36	..	..	5,21.36*	5,21.36	..
TOTAL - 60	5,76.85	..	..	5,76.85	5,21.36	(+) 10.64
<i>62. Modernisation/ Renewal/ Re-generation/ Upgradation of Projects (Commercial)</i>						
800. Other expenditure	6,82.72	..	..	6,82.72*	6,04.80	(+) 12.88
TOTAL - 62	6,82.72	..	..	6,82.72	6,04.80	(+) 12.88
<i>63. Gardra Project (Commercial)</i>						
800. Other expenditure	12,16.03	..	..	12,16.03*	11,88.35	(+) 2.33
TOTAL - 63	12,16.03	..	..	12,16.03	11,88.35	(+) 2.33
<i>64. Parwan Lift (Non-Commercial)</i>						
101. Maintenance and Repairs	2,02.57	..	..	2,02.57	1,82.07	(+) 11.26
TOTAL - 64	2,02.57	..	..	2,02.57	1,82.07	(+) 11.26

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>65. Harish Chandra Sagar (Non-Commercial)</i>						
101. Maintenance and Repairs	29.05	..	..	29.05	27.25	(+) 6.61
TOTAL - 65	29.05	..	..	29.05	27.25	(+) 6.61
<i>66. Takali Project (Commercial)</i>						
800. Other expenditure	7,28.58	..	..	7,28.58 *	5,67.06	(+) 28.48
TOTAL - 66	7,28.58	..	..	7,28.58	5,67.06	(+) 28.48
<i>67. Lahasi Project (Commercial)</i>						
800. Other expenditure	7,95.37	..	..	7,95.37 *	6,50.73	(+) 22.23
TOTAL - 67	7,95.37	..	..	7,95.37	6,50.73	(+) 22.23
<i>68. Manohar Thana Project (Commercial)</i>						
800. Other expenditure	2.68	..	..	2.68 *	2.57	(+) 4.28
TOTAL - 68	2.68	..	..	2.68	2.57	(+) 4.28
<i>69. Rajgarh Project (Commercial)</i>						
800. Other expenditure	2.38	..	..	2.38 *	..	..
TOTAL - 69	2.38	..	..	2.38	..	..

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(d) Irrigation and Flood Control - (Contd.)</b>						
<b>2701. Medium Irrigation - (Contd.)</b>						
<i>71. Peepad Project (Commercial)</i>						
800. Other expenditure	5,89.03	..	..	5,89.03 *	5,10.69	(+) 15.34
TOTAL - 71	5,89.03	..	..	5,89.03	5,10.69	(+) 15.34
<i>72. Gagrin Project (Commercial)</i>						
800. Other expenditure	7,30.27	..	..	7,30.27 *	6,68.31	(+) 9.27
TOTAL - 72	7,30.27	..	..	7,30.27	6,68.31	(+) 9.27
<i>80. General</i>						
001. Direction and Administration	1,48.54 5,75.70	..	..	7,24.24	7,35.18	(-) 1.49
002. Data Collection	..	..	25.73	25.73	35.21	(-) 26.92
003. Training	..	2,36.99	..	2,36.99	2,28.24	(+) 3.83
004. Research	1,94.82	..	..	1,94.82	1,75.59	(+) 10.95
005. Survey and Investigation	..	9,21.25	..	9,21.25	8,14.12	(+) 13.16
196. Assistance to Zila Parishads/ District Level Panchayats	1,77.68	..	..	1,77.68	2,40.00	(-) 25.97
197. Assistance to Block Panchayats/ Intermediate Level Panchayats	2,38.42	..	..	2,38.42	1,55.90	(+) 52.93
789. Special Component Plan for Scheduled Castes	..	96.63	..	96.63	1,11.38	(-) 13.24

\* It represents notional adjustment of interest on Capital account.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2701. Medium Irrigation - (Concl.)</b>						
<i>80. General - (Concl.)</i>						
799. Suspense	3.11	..	..	3.11	6.70	(-) 53.58
800. Other expenditure	0.22 13,69.84	..	..	13,70.06	13,07.87	(+) 4.76
TOTAL - 80	1,48.76 25,59.57	12,54.87	25.73	39,88.93	38,10.19	(+) 4.69
TOTAL - 2701	1,48.76 1,97,31.26	12,54.87	25.73	2,11,60.62	2,00,25.75	(+) 5.67
<b>2702. Minor Irrigation</b>						
<i>01. Surface Water</i>						
196. Assistance to Zila Parishads/ District level Panchayats	..	..	..	..	7,84.92	(-) 100.00
197. Assistance to Block Panchayat/ District level Panchayats	6,93.13	..	..	6,93.13	..	..
789. Special Component Plan for Scheduled Castes	..	20,02.42	..	20,02.42	10,77.44	(+) 85.85
796. Tribal Area Sub-plan	..	3,09.43	..	3,09.43	6,30.55	(-) 50.93
800. Other expenditure	64,48.93	26,86.99	..	91,35.92 (a)	79,13.64	(+) 15.45
TOTAL - 01	71,42.06	49,98.84	..	1,21,40.90	1,04,06.55	(+) 16.67

(a) It includes expenditure on direction (₹ 45,75.41 lakh), Lift Irrigation Scheme (₹ 2,67.58 lakh) and State Partnership Irrigation Programme (₹ 26,86.99 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Contd.)</i>						
<b>2702. Minor Irrigation - (Concl.)</b>						
<i>02. Ground Water</i>						
005. Investigation	12,35.41	..	..	12,35.41	12,46.93	(-) 0.92
800. Other expenditure	..	..	2.44	2.44	..	..
TOTAL - 02	12,35.41	..	2.44	12,37.85	12,46.93	(-) 0.73
<i>03. Maintenance</i>						
103. Tube wells	0.07   42,59.54	..	..	42,59.61	41,17.46	(+) 3.45
TOTAL - 03	0.07   42,59.54	..	..	42,59.61	41,17.46	(+) 3.45
<i>80. General</i>						
796. Tribal Area Sub-plan	..	..	..	..	5,50.00	(-) 100.00
TOTAL - 80	..	..	..	..	5,50.00	(-) 100.00
TOTAL - 2702	0.07   1,26,37.01	49,98.84	2.44	1,76,38.36	1,63,20.94	(+) 8.07
<b>2705. Command Area Development</b>						
101. Development of Indira Gandhi Nahar Area	53.86	2,23.22	..	2,77.08	46.93	(+) 490.41
102. Development of Chambal Area	4,39.53	2,73.98	39.89	7,53.40	6,55.38	(+) 14.96

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(d) Irrigation and Flood Control - (Concl'd.)</i>						
<b>2705. Command Area Development - (Concl'd.)</b>						
107. Gang Nahar Project	..	2,73.26	2,61.31	5,34.57	5,17.48	(+) 3.30
789. Special Component Plan for Scheduled Castes	..	1.35   1,74.47	73.19	2,49.01	4,74.25	(-) 47.49
		1.35				
TOTAL - 2705	4,93.39	9,44.93	3,74.39	18,14.06	16,94.04	(+) 7.08
	1,51.12	1.35				
TOTAL (d) Irrigation and Flood Control	14,90,65.51	71,98.64	4,02.56	15,68,19.18	14,11,53.84	(+) 11.10
<b>(e) Energy</b>						
<b>2801. Power</b>						
<i>06. Rural Electrification</i>						
789. Special Component Plan for Scheduled Castes	..	34.00	..	34.00	79.10	(-) 57.02
796. Tribal Area Sub-plan	..	25.00	..	25.00	62.04	(-) 59.70
800. Other expenditure	..	2,45.49	..	2,45.49	3,53.74	(-) 30.60
TOTAL - 06	..	3,04.49	..	3,04.49	4,94.88	(-) 38.47
<b>80 General</b>						
190. Assistance to Public Sector and Other undertakings	52,04,88.81	..	..	52,04,88.81	..	..

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(e) Energy - (Contd.)</i>						
<b>2801. Power - (Concl.)</b>						
<i>80 General - (Concl.)</i>						
800. Other expenditure	..	4,00,00.00	..	4,00,00.00 (a)	30,00,95.14	(-) 86.67
TOTAL - 80	52,04,88.81	4,00,00.00	..	56,04,88.81	30,00,95.14	(-) 86.77
TOTAL - 2801	52,04,88.81	4,03,04.49	..	56,07,93.30	30,05,90.02	(+) 86.56
<b>2802. Petroleum</b>						
<i>01. Exploration and Production of Crude Oil and Gas</i>						
001. Direction and Administration	92.22	..	..	92.22	78.51	(+) 17.46
TOTAL - 01	92.22	..	..	92.22	78.51	(+) 17.46
<i>02 Refining and Mining</i>						
101 Refining of oil	..	11.36	..	11.36	..	..
TOTAL - 02	..	11.36	..	11.36	..	..
TOTAL -2802	92.22	11.36	..	1,03.58	78.51	(+) 31.93

(a) It pertains to subsidies given to various Power Companies.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<i>(e) Energy - (Concl.)</i>						
<b>2810. New and Renewable Energy</b>						
<i>60. Others</i>						
001. Direction and Administration	55.91	..	..	55.91	54.21	(+) 3.14
TOTAL - 2810	55.91	..	..	55.91	54.21	(+) 3.14
TOTAL (e) Energy	52,06,36.94	4,03,15.85	..	56,09,52.79	30,07,22.74	(+) 86.53
 <i>(f) Industry and Minerals</i>						
<b>2851. Village and Small Industries</b>						
001. Direction and Administration	85.34	0.96	..	86.30	76.08	(+) 13.43
102. Small Scale Industries	..	3,57.19	46.20	4,03.39	5,09.25	(-) 20.79
103. Handloom Industries	..	5,41.34	17.56	5,58.90	2,58.72	(+) 116.03
104. Handicraft Industries	..	49.46	..	49.46	39.75	(+) 24.43
105. Khadi and Village Industries	26,79.00	8,02.17	..	34,81.17	26,65.02	(+) 30.62
110. Composite Village and Small Industries and Co-operatives	..	2.81	..	2.81	12.47	(-) 77.47
200. Other Village Industries	..	23.07	..	23.07	32.25	(-) 28.47
789. Special Component Plan for Scheduled Castes	..	2,72.90	..	2,72.90	1,23.96	(+) 120.15
796. Tribal Area Sub-plan	..	1,06.37	..	1,06.37	67.65	(+) 57.24
800. Other expenditure	..	74.90	2,34.53	3,09.43 (a)	..	..
TOTAL - 2851	27,64.34	22,31.17	2,98.29	52,93.80	37,85.15	(+) 39.86

(a) Expenditure pertains to National Food Preservation Mission.



**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)		
	<i>(₹ in lakh)</i>				
<b>C. Economic Services - (Contd.)</b>					
<i>(f) Industry and Minerals - (Contd.)</i>					
<b>2852. Industries</b>					
<i>08. Consumer Industries</i>					
204. Leather	..	..	..	8.43	(-) 100.00
600. Others	18.36	..	..	16.29	(+) 12.71
TOTAL - 08	18.36	..	..	24.72	(-) 25.73
<i>80. General</i>					
001. Direction and Administration	0.83   31,70.25	25.79	..	31,96.87	31,54.00 (+) 1.36
003. Industrial Education-Research and Training	..	9,88.59	..	9,88.59	9,70.23 (+) 1.89
102. Industrial Productivity	..	7,98.43	..	7,98.43	21,33.92 (-) 62.58
789. Special Component Plan for Scheduled Castes	..	3,12.78	..	3,12.78	5,24.73 (-) 40.39
796. Tribal Area Sub-plan	62.51	2,31.13	..	2,93.64	2,51.50 (+) 16.76
TOTAL - 80	0.83   32,32.76	23,56.72	..	55,90.31	70,34.38 (-) 20.53
TOTAL - 2852	0.83   32,51.12	23,56.72	..	56,08.67	70,59.10 (-) 20.55
<b>2853. Non ferrous Mining and Metallurgical Industries</b>					
<i>02. Regulation and Development of Mines</i>					
001. Direction and Administration	0.08   71,28.91	2,11.91	..	73,40.90	62,02.46 (+) 18.35
101. Survey and Mapping	64.43	..	..	64.43	60.03 (+) 7.33

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)		
<i>(₹ in lakh)</i>					
<b>C. Economic Services - (Contd.)</b>					
<i>(f) Industry and Minerals - (Concl'd.)</i>					
<b>2853. Non ferrous Mining and Metallurgical Industries - (Concl'd.)</b>					
<i>02. Regulation and Development of Mines - (Concl'd.)</i>					
102. Mineral Exploration	7,87.40	..	..	7,87.40	7,71.88 (+) 2.01
796. Tribal Area Sub-plan	45.80	..	..	45.80	49.52 (-) 7.51
800. Other expenditure	20,45.83	..	..	20,45.83 (a)	20,12.27 (+) 1.67
	0.08				
TOTAL - 2853	1,00,72.37	2,11.91	..	1,02,84.36	90,96.16 (+) 13.06
	0.91				
TOTAL (f) Industry and Minerals	1,60,87.83	47,99.80	2,98.29	2,11,86.83	1,99,40.41 (+) 6.25
<i>(g) Transport</i>					
<b>3054. Roads and Bridges</b>					
<i>02. Strategic and Border Roads</i>					
337. Road works	1,72,34.38	..	..	1,72,34.38	1,34,97.39 (+) 27.69
	74.32				
TOTAL - 02	1,72,34.38	..	..	1,72,34.38	1,34,97.39 (+) 27.69
<i>03. State Highways</i>					
337. Road works	53,34.49	..	..	54,08.81	75,60.36 (-) 28.46
	74.32				
TOTAL - 03	53,34.49	..	..	54,08.81	75,60.36 (-) 28.46

(a) Expenditure pertains to environment reform in Mining area and expenditure relating to health.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(g) Transport - (Concl.)</b>						
<b>3054. Roads and Bridges - (Concl.)</b>						
<i>04. District and Other Roads</i>						
800. Other expenditure	5,13,28.44	..	..	5,13,28.44	4,24,95.63	(+) 20.79
TOTAL - 04	5,13,28.44	..	..	5,13,28.44	4,24,95.63	(+) 20.79
<i>80. General</i>						
001. Direction and Administration	55,02.47	..	..	55,02.47	82,37.17	(-)33.20
107. Railway Safety Works	89.44	..	..	89.44	98.67	(-) 9.35
797. Transfers to/from Reserve Fund/ Deposit Account	..	4,26,19.20	..	4,26,19.20 (a)	4,80,57.00	(-) 11.32
800. Other expenditure	94.25	..	..	94.25	1,72.32	(-) 45.31
TOTAL - 80	56,86.16	4,26,19.20	..	4,83,05.36	5,65,65.16	(-) 14.60
TOTAL - 3054	7,95,83.47   <sup>74.32</sup>	4,26,19.20	..	12,22,76.99	12,01,18.54	(+) 1.80
<b>3055. Road Transport</b>						
800. Other expenditure	69,30.47	28,75.79	..	98,06.26 (b)	71,50.00	(+) 37.15
TOTAL - 3055	69,30.47	28,75.79	..	98,06.26	71,50.00	(+) 37.15
TOTAL (g) Transport	8,65,13.94   <sup>74.32</sup>	4,54,94.99	..	13,20,83.25	12,72,68.54	(+) 3.78

(a) Transfer to head "8449-103 Subvention to Central Road Fund" and "8225-02-101 State Road and Bridges Fund" .

(b) It includes expenditure on reimbursement of amount of free/ Concessional travels in buses of RSRTC (₹ 54,30.47 lakh) and difference amount of VAT on diesel (₹ 15,00.00 lakh), assistance to RSRTC for establishment of depot (₹ 8,00.00 lakh), Road Safety Fund (₹ 75.79 lakh) and Rajasthan Transport Infrastructure Development Fund (₹ 20,00.00 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
	<i>(₹ in lakh)</i>					
<b>C. Economic Services - (Contd.)</b>						
<i>(i) Science, Technology and Environment</i>						
<b>3425. Other Scientific Research</b>						
<i>01. Survey of India</i>						
796. Tribal Area Sub-plan	..	20.13	..	20.13	27.28	(-) 26.21
800. Other expenditure	0.80 4,59.34	13,30.29	75.02	18,65.45 (a)	22,54.72	(-) 17.26
<b>TOTAL - 3425</b>	0.80 4,59.34	13,50.42	75.02	18,85.58	22,82.00	(-) 17.37
<b>3435. Ecology and Environment</b>						
<i>03. Environmental Research and Ecological Regeneration</i>						
102. Environmental Planning and Coordination	77.14	10,35.33	..	11,12.47	16,01.82	(-) 30.55
796. Tribal Area sub-plan	..	64.29	..	64.29	55.37	(+) 16.11
<b>TOTAL - 3435</b>	77.14	10,99.62	..	11,76.76	16,57.19	(-) 28.99
<b>TOTAL (i) Science, Technology and Environment</b>	0.80 5,36.48	24,50.04	75.02	30,62.34	39,39.19	(-) 22.26
<i>(j) General Economic Services</i>						
<b>3451. Secretariat -Economic Services</b>						
090. Secretariat	17,80.37	2,35.23	61.45	20,77.05	18,93.80	(+) 9.68
102. District Planning Machinery	..	12,90.00	..	12,90.00	89.85	(+) 1335.73

(a) Expenditure pertains to Science and Technology.

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(j) General Economic Services - (Contd.)</b>						
<b>3451. Secretariat -Economic Services - (Concltd.)</b>						
789. Special Component Plan for Scheduled Castes	..	4,30.00	..	4,30.00	..	..
796. Tribal Area Sub-plan	..	4,30.00	..	4,30.00	..	..
797. Transfer to Reserve Fund/ Deposit Account	..	..	..	..	25,00.00	(-) 100.00
TOTAL - 3451	17,80.37	23,85.23	61.45	42,27.05	44,83.65	(-) 5.72
<b>3452. Tourism</b>						
<b>80. General</b>						
001. Direction and Administration	6,29.74	3,37.98	..	9,67.72	8,72.59	(+) 10.90
789. Special Component Plan for Scheduled Castes	..	2,99.93	..	2,99.93	4,28.29	(-) 29.97
796. Tribal Area Sub-plan	..	1,20.91	..	1,20.91	1,43.99	(-) 16.03
800. Other expenditure	25.00	12,68.04	25.00	13,18.04 (a)	11,47.06	(+) 14.91
TOTAL - 3452	6,54.74	20,26.86	25.00	27,06.60	25,91.93	(+) 4.42
<b>3454. Census Surveys and Statistics</b>						
<b>02. Surveys and Statistics</b>						
111. Vital Statistics	58.89	7.89	..	66.78	66.58	(+) 0.30
201. National Sample Survey Organisation	2,25.12	..	46.69	2,71.81	2,81.08	(-) 3.30
203. Computer Services	3,24.27	22,52.06	30.07	26,06.40	11,25.43	(+) 131.59
204. Central Statistical Organisation	18,10.62	1,27.79	37.88	19,76.29	14,16.06	(+) 39.56

(a) It includes expenditure on tourist information and publicity (₹ 11,32.89 lakh).

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Contd.)</b>						
<b>(j) General Economic Services - (Contd.)</b>						
<b>3454. Census Surveys and Statistics - (Concl.)</b>						
<i>02. Surveys and Statistics - (Concl.)</i>						
789. Special Component Plan for Scheduled Castes	..	4,82.83	..	4,82.83	75.24	(+) 541.72
796. Tribal Area Sub-plan	..	3,27.38	..	3,27.38	68.52	(+) 377.79
800. Other expenditure	3,24.42	99.01	..	4,23.43 (a)	4,04.85	(+) 4.59
TOTAL - 3454	27,43.32	32,96.96	1,14.64	61,54.92	34,37.76	(+) 79.04
<b>3456. Civil Supplies</b>						
001. Direction and Administration	33,36.56	..	23.11	33,59.67	34,15.62	(-) 1.64
102. Civil Supplies Scheme	3,17,97.75	92,94.26	..	4,10,92.01	3,15,56.14	(+) 30.22
190. Assistance to Public Sector and Other Undertakings	..	1,89,23.85	..	1,89,23.85	37,00.00	(+) 411.46
789. Special Component Plan for Scheduled Castes	..	24,94.90	..	24,94.90	89.36	(+) 2691.97
796. Tribal Area Sub-plan	..	17,25.37	..	17,25.37	71.55	(+) 2311.42
TOTAL - 3456	3,51,34.31	3,24,38.38	23.11	6,75,95.80	3,88,32.67	(+) 74.07
<b>3475. Other General Economic Services</b>						
106. Regulation of Weights and Measures	2,57.97	22.68	1.34	2,81.99	2,64.00	(+) 6.81
108. Urban Oriented Employment Programmes	..	27.83	86.85	1,14.68	52,34.48	(-) 97.81
191. Assistance to Municipal Corporation	..	51.90	1,55.70	2,07.60	..	..

(a) It includes expenditure on Evaluation Organisation (₹ 3,27.45 lakh) and Planning (Manpower) Department (₹ 95.98 lakh)

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13				Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>						
<b>C. Economic Services - (Concl.)</b>						
<b>(j) General Economic Services - (Concl.)</b>						
<b>3475. Other General Economic Services - (Concl.)</b>						
192. Assistance to Municipalities/Municipal Councils	..	5,60.92	16,82.76	22,43.68	..	..
201. Land Ceilings (other than agricultural land)	11.60	..	..	11.60	12.23	(-) 5.15
789. Special Component Plan for Scheduled Castes	..	..	..	..	12,71.27	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	..	9,26.60	(-) 100.00
TOTAL - 3475	2,69.57	6,63.33	19,26.65	28,59.55	77,08.58	(-) 62.90
TOTAL (j) General Economic Services	4,05,82.31	4,08,10.76	21,50.85	8,35,43.92	5,70,54.59	(+) 46.43
<b>TOTAL - C. Economic Services</b>	3,02.63 1,07,77,02.46	1.35 59,54,09.29	6,73,86.49	1,74,08,02.22	1,27,43,88.96	(+) 36.60

**D. Grants-in-aid and Contributions**

**3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

101. Land Revenue	9.58	..	..	9.58	12.01	(-) 20.23
103. Entertainment Tax	..	..	..	..	6,22.03	(-) 100.00
196. Assistance to Zila Parishads/ District Level Panchayat	..	5,01.36	..	5,01.36	6,30.91	(-) 20.53

**STATEMENT No. 12 - (Contd.)**

Nature of expenditure	Actuals for the year 2012-13			Total	Actuals for 2011-12	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>D. Grants In aid and Contributions - (Concl.)</b>						
<b>3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - (Concl.)</b>						
197. Assistance to Block Panchayat/ Intermediate Level Panchayat	..	20,13.25	..	20,13.25	26,22.08	(-) 23.22
198. Assistance to Gram Panchayats	38,98.27	2,00,80.26	..	2,39,78.53	2,34,16.72	(+) 2.40
TOTAL - 3604	39,07.85	2,25,94.87	..	2,65,02.72	2,73,03.75	(-) 2.93
<b>TOTAL - D. Grants-in-aid and Contributions</b>	39,07.85	2,25,94.87	..	2,65,02.72	2,73,03.75	(-) 2.93
<b>TOTAL - Expenditure Heads (Revenue Account)</b>	<b>4,07,91,55.26</b>	<b>1,21,05,55.02</b>	<b>0.92</b>	<b>6,34,61,79.25 (a)</b>	<b>5,36,53,31.07</b>	<b>(+) 18.28</b>

(a) It includes:

- (i) Expenditure of ₹ 1,72,13,95.24 lakh paid on account of **Salary** (27.10% of total revenue expenditure). Details of Controlling Officer wise payment of salary by Major Head are shown in Appendix II under this Volume. Besides, the State Government has also disbursed **Wages** of ₹ 3,81,30.99 lakh through detailed head "02 Wages".
- (ii) Grants-in-aid of ₹ 1,62,18,14.77 lakh [Grants-in-aid (Non-Salary) ₹ 1,05,26,08.59 lakh, Grants-in-aid (Salary) ₹ 50,34,80.28 lakh, Grants-in-aid for creation of Capital Assets ₹ 4,52,21.37 lakh and other funds of ₹ 2,05,04.53 lakh released to PRI through Minor Head 191,192,196 and 197] released to Local Bodies, Autonomous Bodies and other Institutions. Details of Grants-in-aid are given in Statement No. 8 and Appendix IV.
- (iii) Expenditure of ₹ 54,60,39.40 lakh incurred on **Subsidy**. The Controlling Officer wise details of subsidy given by the State Government are shown upto sub head/ group head level in Appendix III.



**STATEMENT No. 12 - (Contd.)**

**EXPLANATORY NOTES**

1. *Expenditure on revenue account* :- Revenue expenditure during the year (₹ 6,34,61,79.25 lakh) as compared to that of the previous year (₹ 5,36,53,31.07 lakh) *increased* by ₹ 98,08,48.18 lakh. The increase/ decrease was mainly under the following heads :-

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<i>Increase</i>		
2801. Power	26,02,03.28	Due to release of more subsidies to Power Companies against interest on Power Bonds.
2202. General Education	13,38,61.97	Mainly due to increased expenditure on Sarva Shiksha Abhiyan and release of more grants to Local Bodies.
2515. Other Rural Development Programmes	11,34,81.69	Mainly due to release of more grants to Gram Panchayats.
2217. Urban Development	9,59,33.99	Due to release of more grants to Municipalities/ Municipal Councils under the recommendations of XIII Finance Commission and State Finance Commission.
2071. Pensions and Other Retirement Benefits	9,37,89.24	Due to payment of more retirement benefits.
2049. Interest Payments	4,48,23.50	Due to payment of interest on Market Loans and Small Savings, Provident Funds etc.
2210. Medical and Public Health	4,09,44.40	Due to increased expenditure on pay and allowances, more grants released to Local Bodies and receipt of more grants from the Government of India under NRHM.
3456. Civil Supplies	2,87,63.13	Due to Advance payment to Rajasthan State Food and Public Distribution Corporation Limited for bonus on purchase of wheat at support price and grants released on domestic gas.
2425. Co-operation	2,56,78.45	Due to increased expenditure on Credit Co-operatives, assistance to Rajasthan Cooperative Housing Sangh and interest grant to good debtors of Co-operatives.
2055. Police	2,46,65.08	Mainly due to increased expenditure on modernisation of District Police.
2230. Labour and Employments	2,31,16.52	Mainly due to provide Cess amount to Building and other Construction Labour Welfare Board.
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,75,43.07	Due to expenditure on various Scheduled Castes, Scheduled Tribes and Other Backward Class Schemes.
2236. Nutrition	1,48,02.22	Due to increased expenditure on various Nutrition Programme and release of more grants to Local Bodies.
2235. Social Security and Welfare	1,31,78.06	Mainly due to increased expenditure on Social Security Pension Schemes and Other Welfare Schemes.
2700. Major Irrigation	1,30,93.03	Due to increased expenditure on IGNP and other Major Irrigation Projects.
2403. Animal Husbandry	90,39.92	Due to increased expenditure on Veterinary Services and Animal Health and Chief Minister Livestock Free Medicine Programme.
2075. Miscellaneous General Services	79,18.80	Due to more transfer of Guarantee fees to Guarantee Redemption Fund.

**STATEMENT No. 12 - (Concl.)****EXPLANATORY NOTES - (Concl.)**1. *Expenditure on revenue account - (Concl.)*

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<b>Increase - (Concl.)</b>		
2215. Water Supply and Sanitation	63,16.60	Mainly due to increased expenditure on Urban Water Supply Programmes.
2029. Land Revenue	60,43.82	Mainly due to increased expenditure on Land Records.
2401. Crop Husbandry	58,01.30	Due to increased expenditure on Agriculture Schemes of Tribal Areas.
2406. Forestry and Wild Life	53,34.98	Mainly due to increased expenditure on pay and allowances and other Forestry works.
2014. Administration of Justice	42,64.94	Mainly due to increased expenditure on pay and allowances.
2220. Information and Publicity	38,25.07	Due to increased expenditure on advertisement and publicity of Government Schemes.
3454. Census Surveys and Statistics	27,17.16	Mainly due to increased expenditure on Information and Technology.
3055. Road Transport	26,56.26	Mainly due to reimbursement of free/ concessional travels in the buses of RSRTC.
2203. Technical Education	21,65.19	Mainly due to increased expenditure on Polytechnics
3054. Roads and Bridges	21,58.45	Mainly due to increased expenditure on Border Roads, District and other Roads.
2070. Other Administrative Services	15,63.93	Mainly due to purchase and maintenance of vehicles, increased expenditure on Guests Houses, Government Hostels and Training.
2053. District Administration	15,18.86	Mainly due to increased expenditure on pay and allowances.
2851. Village and Small Industries	15,08.65	Due to release of more grants to Khadi & Gramodyog Board and National Food Processing Mission.
2701. Medium Irrigation	11,34.87	Due to more expenditure on Medium Irrigation Projects.
<b>Decrease</b>		
2245. Relief on account of Natural Calamities	1,58,60.27	Decrease in comparison to previous year mainly due to II instalment of SDRF pertaining to previous year was received during 2011-12 from the Government of India and which was transferred to fund.
2040. Taxes on Sales, Trade etc.	1,23,26.45	Due to less release of grants in comparison to previous year under Rajasthan Investment Promotion Policy.
3475. Other General Economic Services	48,49.03	Due to less expenditure on Urban Oriented Employment Programmes in comparison to previous year
2402. Soil and Water Conservation	23,80.62	Due to less grants released to Local Bodies in comparison to previous year.

**ANNEXURE TO STATEMENT No. 12**  
**(Expenditure on Major Plan Schemes including both Central and State share)**

Name of the Scheme	Amount released by the Government of India*	Central share actually released by the State Government	Deficit (-) Excess (+)	State share as per funding pattern*	State share released	Deficit (-) Excess (+)	Total releases	Expenditure
<i>(₹ in lakh)</i>								
Mid day Meal Scheme (80:20)	4,97,27.50	5,36,41.08	(+) 39,13.58	1,50,00.00	1,51,82.69	(+) 1,82.69	6,88,23.77	6,85,47.01
Integrated Oil Seeds, Oil Palm, Pulses and Maize Development (75:25)	36,88.64	37,36.65	(+) 48.01	18,99.99	12,45.93	(-) 6,54.06	49,82.58	49,81.25
Swarn Jayanti Shahari Rozgar Yojana (75:25)	19,76.70	19,70.33	(-) 6.37	7,87.44	6,55.66	(-) 1,31.78	26,25.99	25,65.95
Integrated Child Development Scheme	6,88,53.08	3,73,29.40	(-) 84,17.03	81,67.04	1,03,88.02	(+) 22,20.98	4,77,17.42	4,77,27.71
Nutrition crash programme		2,31,06.65		3,39,22.06	2,60,99.62	(-) 78,22.44	4,92,06.27	4,92,06.27
Integrated Child Protection Scheme	20,14.93	11,25.82	(-) 8,89.11	7,00.00	4,96.73	(-) 2,03.27	16,22.55	16,22.55
Pre-matric Scholarships for Students of Minority Class (75:25)	22,55.60	20,68.81	(-) 1,86.79	3,00.00	7,54.14	(+) 4,54.14	28,22.95	28,22.95
Teachers Training	15,69.41	19,59.61	(+) 3,90.20	1,25.00	6,67.74	(+) 5,42.74	26,27.35	26,09.54
Pre-matric Scholarship for Students of Other Backward Class	2,58.00	2,52.67	(-) 5.33	4,00.00	12,76.07	(+) 8,76.07	15,28.74	15,28.75
Youth Welfare Programme for Students	4,51.57	4,35.27	(-) 16.30	3,60.00	3,10.91	(-) 49.09	7,46.18	6,56.18
Protection of Civil Rights	5,83.93	4,02.53	(-) 1,81.40	1,70.00	2,59.44	(+) 89.44	6,61.97	6,61.97

\* As per information available in this office.

**ANNEXURE TO STATEMENT No. 12 - (Concl.)**  
**(Expenditure on Major Plan Schemes including both Central and State share)**

<b>Name of the Scheme</b>	<b>Amount released by the Government of India*</b>	<b>Central share actually released by the State Government</b>	<b>Deficit (-) Excess (+)</b>	<b>State share as per funding pattern*</b>	<b>State share released</b>	<b>Deficit (-) Excess (+)</b>	<b>Total releases</b>	<b>Expenditure</b>
			<i>(₹ in lakh)</i>					
Post-matric Scholarship and Book Bank for Scheduled Castes Students	60,13.35	61,43.63	(+) 1,30.28	1,18,75.50	1,18,62.22	(-) 13.28	1,80,05.85	1,79,97.57
Rajeev Gandhi Kishori Balika Enforcement and Nutrition Scheme (Sabla)	40,31.00	45,76.03	(+) 5,45.03	72,96.36	62,94.83	(-) 10,01.53	1,08,70.86	1,08,73.28
Animal Disease Control Scheme	2,18.55	1,83.27	(-) 35.28	78.77	57.92	(-) 20.85	2,41.19	2,20.30
Village Court	2,43.00	1,44.00	(-) 99.00	8,25.54	6,59.20	(-) 1,66.34	8,03.20	7,98.41
National Mission on Food Processing	11,07.75	2,34.54	(-) 8,73.21	50.00	74.90	(+) 24.90	3,09.44	3,09.43

## STATEMENT No. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Figures in italics represent charged expenditure

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>							
<b>4047. Capital Outlay on Other Fiscal Services</b>							
039. State Excise	..	..	..	..	..	12.69	..
800. Other expenditure	(-) 22,96.34	..	..	(-) 22,96.34(a)	..	2,36,18.32	..
TOTAL - 4047	(-) 22,96.34	..	..	(-) 22,96.34	..	2,36,31.01	..
<b>4055. Capital Outlay on Police</b>							
211. Police Housing							
(01) Through the Rajasthan State Road Development and Construction Corporation Limited	..	..	..	..	..	76,13.84	..
(02) Through the Public Works Department	..	6.91	..	6.91	..	8,02.23	..
(03) Through the Awas Vikas Limited	..	94,17.04	..	94,17.04	97,71.60	3,51,92.45	(-) 3.63
TOTAL - 211	..	94,23.95	..	94,23.95	97,71.60	4,36,08.52	(-) 3.56
789. Special Component Plan for Scheduled Castes							
(02) Police Awas	..	1,40.43	..	1,40.43	..	1,40.43	..
TOTAL - 789	..	1,40.43	..	1,40.43	..	1,40.43	..

(a) *Minus* figure is due to deposit of amount pertaining to Rajasthan State Investment Fund lying under head "8235".

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)</b>							
<b>4055. Capital Outlay on Police - (Concl.)</b>							
796. Tribal Area Sub-Plan							
(02) Police Awas	..	1,85.85	..	1,85.85	..	1,85.85	..
TOTAL - 796	..	1,85.85	..	1,85.85	..	1,85.85	..
TOTAL - 4055	..	97,50.23	..	97,50.23	97,71.60	4,39,34.80	(-) 0.22
<b>4058. Capital Outlay on Stationery and Printing</b>							
103. Government Presses	..	1,27.25	..	1,27.25	1,42.49	4,60.84	(-) 10.70
TOTAL - 4058	..	1,27.25	..	1,27.25	1,42.49	4,60.84	(-) 10.70
<b>4059. Capital Outlay on Public Works</b>							
80. General							
001. Direction and Administration	25.93	8,23.19	19.53	8,68.65	5,81.43	68,73.32	(+) 49.40
TOTAL - 001	25.93	8,23.19	19.53	8,68.65	5,81.43	68,73.32	(+) 49.40
051. Construction							
(01) General Building (Land Revenue)	..	4,47.40	(-) 6.58 (a)	4,40.82	5,30.93	56,79.01	(-) 16.97
(02) General Building (Other Administrative Services- General Administrative Building)	..	16,98.21	..	16,98.21	4,88.35	1,42,25.70	(+) 247.74
(03) General Building (Administration of Justice)	..	43,65.18	1,61.57	45,26.75	31,09.94	2,25,60.58	(+) 45.56

(a) *Minus* figure is due to deposit of unspent amount of previous years.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)</b>							
<b>4059. Capital Outlay on Public Works - (Contd.)</b>							
80. General - (Contd.)							
051. Construction - (Contd.)							
(04) General Building (Jails)	..	5,43.76	..	5,43.76	18.19	84,96.68	(+) 2889.33
(05) General Building (Police Administration Building)	..	51,26.65	6.76	51,33.41	30,78.64	2,06,50.69	(+) 66.74
(06) General Building (Construction of Building under Police Modernisation Scheme)	..	..	..	..	80.00	14,38.45	(-) 100.00
(07) General Building (Co-operative Department)	18.09	25.98	..	44.07	9.94	6,52.81	(+) 343.36
(12) General Building (Stationery and Printing)	..	..	..	..	..	1,18.75	..
(13) General Building (Stamps and Registration Department)	..	46.36	..	46.36	3.64	5,02.16	(+) 1173.63
(15) General Building (State Excise)	..	2,76.91	..	2,76.91	54.55	10,44.26	(+) 407.61
(16) General Building (Public Works Department)	..	7.81	..	7.81	..	12,00.60	..
(19) General Building (Administrative reforms at District level)	..	..	..	..	1.74	1,31.29	(-) 100.00
(20) General Building (Construction of Rajasthan Public Service Commission)	..	..	..	..	..	3,59.18	..
(22) General Building (Commercial Tax Department)	2,55.64	..	..	2,55.64	41.67	33,79.11	(+) 513.49
(23) General Building (Construction of Yojana Bhawan)	..	..	..	..	..	6,90.88	..
(27) General Building (Construction of Legislative Assembly building)	..	..	..	..	..	92,44.76	..
(29) General Building (Construction of Transport Buildings)	..	5,67.15	..	5,67.15	2,36.29	22,34.93	(+) 140.02
(30) General Building (Construction in Governor House)	..	2,55.64	..	2,55.64	1,95.54	10,39.18	(+) 30.74
(31) General Building (Social Welfare Department)	..	2,53.66	..	2,53.66	3,23.16	12,51.72	(-) 21.51

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
(₹ in lakh)							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)</b>							
<b>4059. Capital Outlay on Public Works - (Contd.)</b>							
80. General - (Contd.)							
051. Construction - (Concl.)							
(33) Construction of Buildings under the Administrative Reforms on the Recommendation of X Finance Commission	..	..	..	..	..	13,14.61	..
(34) Construction of Buildings on the Recommendation of XI Finance Commission	..	..	..	..	..	19,39.30	..
(36) Construction work of Personnel Department (Secretariat)	..	2,55.09	..	2,55.09	1,78.22	39,16.67	(+) 43.13
(38) Local Bodies Department	..	..	..	..	..	3,16.59	..
(40) Information Technology and Communication Department	..	85.70	..	85.70	1,33.84	8,74.99	(-) 35.97
(42) General Building (Director, Treasury and Accounts Department)	..	2,90.01	..	2,90.01	1,97.73	4,87.74	(+) 46.67
(44) General Building (State Information Commission)	..	2,50.00	..	2,50.00	2,00.00	4,50.00	(+) 25.00
(47) General Building (Building for Rajasthan Public Service Commission)	..	..	..	..	75.39	1,55.39	(-) 100.00
(48) Construction of Judicial Building under the recommendations of XIII Finance Commission	7,29.43	..	..	7,29.43	4,52.08	17,81.72	(+) 61.35
(49) Mines and Geological Department, Udaipur	..	2,45.76	..	2,45.76	..	2,45.76	..
Other works each costing ₹ 1 crore and less	5.69	39.68	..	45.37	32.01	71,39.68 (a)	(+) 41.71
<b>TOTAL - 051</b>	<b>10,08.85</b>	<b>1,47,80.95</b>	<b>1,61.75</b>	<b>1,59,51.55</b>	<b>94,41.85</b>	<b>11,35,23.19</b>	<b>(+) 68.95</b>

(a) Includes expenditure of ₹ 34,21,73,366 pertaining to heads of account not in operation irrespective of cost of works.



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)</b>							
<b>4059. Capital Outlay on Public Works - (Concl.)</b>							
80. General - (Concl.)							
052. Machinery and Equipment	4.71	1,50.54	3.56	1,58.81	73.33	13,21.59	(+) 116.57
TOTAL - 052	4.71	1,50.54	3.56	1,58.81	73.33	13,21.59	(+) 116.57
789. Special Component Plan for Scheduled Castes	..	1,77.10	..	1,77.10	2,52.36	4,29.46	(-) 29.82
TOTAL - 789	..	1,77.10	..	1,77.10	2,52.36	4,29.46	(-) 29.82
796. Tribal Area Sub-plan	..	95.36	..	95.36	40.32	2,94.12	(+) 136.51
TOTAL - 796	..	95.36	..	95.36	40.32	2,94.12	(+) 136.51
800. Other expenditure	..	..	..	..	..	5.40	..
TOTAL - 800	..	..	..	..	..	5.40	..
TOTAL - 80	10,39.49	1,60,27.14	1,84.84	1,72,51.47	1,03,89.29	12,24,47.08	(+) 66.05
TOTAL - 4059	10,39.49	1,60,27.14	1,84.84	1,72,51.47	1,03,89.29	12,24,47.08	(+) 66.05

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Concl'd.)</b>							
<b>4070. Capital Outlay on Other Administrative Services</b>							
003. Training	..	1,23.95	..	1,23.95	84.00	11,19.65	(+) 47.56
800. Other expenditure	..	..	..	..	..	4,06.00	..
TOTAL - 4070	..	1,23.95	..	1,23.95	84.00	15,25.65	(+) 47.56
<b>TOTAL - A. Capital Account of General Services</b>	(-) 12,56.85	2,60,28.57	1,84.84	2,49,56.56	2,03,87.38	19,19,99.38	(+) 22.41
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<i>(a) Capital Account of Education, Sports, Art and Culture</i>							
<b>4202. Capital Outlay on Education, Sports, Art and Culture</b>							
<i>01. General Education</i>							
201. Elementary Education	..	..	1.59	1.59	(-) 18.83	2,10,90.58	..
202. Secondary Education	..	1,19.65	..	1,19.65	(-) 1.57	90,17.01	..
203. University and Higher Education	..	15,80.43	..	15,80.43	4,88.90	71,91.54	(+) 223.26
204. Adult Education	..	..	..	..	..	2.88	..
205. Languages Development	..	..	..	..	..	1,17.79	..
789. Special Component Plan for Scheduled Castes	..	1,15.65	..	1,15.65	..	1,15.65	..
796. Tribal Area Sub-plan	..	68.26	..	68.26	2.49	8,50.13	(+) 2641.37
TOTAL - 01	..	18,83.99	1.59	18,85.58	4,70.99	3,83,85.58	(+) 300.34

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Education, Sports, Art and Culture - (Contd.)</i>							
<b>4202. Capital Outlay on Education, Sports, Art and Culture - (Contd.)</b>							
<i>02. Technical Education</i>							
104. Polytechnics	..	15,79.80	39,44.59	55,24.39	56,99.76	2,88,81.87	(-) 3.08
789. Special Component Plan for Scheduled Castes	..	3,44.61	4,99.61	8,44.22	2,72.41	11,16.63	(+) 209.91
796. Tribal Area Sub-plan	..	2,37.83	2,34.49	4,72.32	2,14.09	9,01.41	(+) 120.62
TOTAL - 02	..	21,62.24	46,78.69	68,40.93	61,86.26	3,08,99.91	(+) 10.58
<i>03. Sports and Youth Services</i>							
102. Sports Stadia	..	6,18.19	..	6,18.19	3,17.40	43,03.24	(+) 94.77
789. Special Component Plan for Scheduled Castes	..	43.40	..	43.40 (a)	..	43.40	..
796. Tribal Area Sub-plan	..	1,39.99	..	1,39.99 (a)	..	1,39.99	..
800. Other expenditure	..	..	..	..	..	1,32.21	..
TOTAL - 03	..	8,01.58	..	8,01.58	3,17.40	46,18.84	(+) 152.55
<i>04. Art and Culture</i>							
101. Fine Arts Education	..	..	..	..	..	6,07.76	..
104. Archives	..	..	..	..	..	81.68	..
105. Public Libraries	..	..	..	..	..	59.23	..

(a) Grants in aid given to District Sankul through Sports Department.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Education, Sports, Art and Culture - (Concl.)</i>							
<b>4202. Capital Outlay on Education, Sports, Art and Culture - (Concl.)</b>							
<i>04. Art and Culture - (Concl.)</i>							
106. Museums	..	14,81.10	10,13.35	24,94.45	8,53.67	1,19,80.73	(+) 192.20
800. Other expenditure	..	0.02	..	0.02	0.85	2,11.00	(-) 97.65
Other expenditure pertaining to heads of accounts not in operation irrespective of cost of work	..	..	..	..	..	42.89	..
TOTAL - 04	..	14,81.12	10,13.35	24,94.47	8,54.52	1,29,83.29	(+) 191.91
TOTAL - 4202	..	63,28.93	56,93.63	1,20,22.56	78,29.17	8,68,87.62	(+) 53.56
TOTAL - (a) Capital Account of Education, Sports, Art and Culture	..	63,28.93	56,93.63	1,20,22.56	78,29.17	8,68,87.62	(+) 53.56
<i>(b) Capital Account of Health and Family Welfare</i>							
<b>4210. Capital Outlay on Medical and Public Health</b>							
<i>01. Urban Health Services</i>							
102. Employees State Insurance Scheme	..	..	..	..	..	1,55.19	..
110. Hospital and Dispensaries	..	24,69.65	(-) 8.77 (a)	24,60.88	22,00.16	1,83,04.16	(+) 11.85
789. Special Component Plan for Scheduled Castes	..	4,90.00	..	4,90.00	..	4,90.00	..
796. Tribal Area Sub-plan	..	70.18	..	70.18	1,32.36	6,34.90	(-) 46.98

(a) *Minus* figure is due to deposit of unspent amount of previous years.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(b) Capital Account of Health and Family Welfare - (Contd.)</i>							
<b>4210. Capital Outlay on Medical and Public Health - (Contd.)</b>							
<i>01. Urban Health Services - (Concl.)</i>							
800. Other expenditure	..	5,44.13	..	5,44.13	0.68	8,69.30	(+) 79919.12
TOTAL-01	..	35,73.96	(-) 8.77	35,65.19	23,33.20	2,04,53.55	(+) 52.80
<i>02. Rural Health Services</i>							
101. Health Sub-Centres	..	2.31	..	2.31	19.06	65,28.83	(-) 87.88
103. Primary Health Centres	..	53.32	..	53.32	24.86	90,20.74	(+) 114.48
104. Community Health Centres	..	12,68.01	..	12,68.01	52.11	38,45.42	(+) 2333.33
789. Special Component Plan for Scheduled Castes	..	49.88	..	49.88	..	49.88	..
796. Tribal Area Sub-plan	..	90.53	..	90.53	63.99	26,32.07	(+) 41.48
800. Other expenditure	..	..	..	..	..	28,98.96	..
TOTAL-02	..	14,64.05	..	14,64.05	1,60.02	2,49,75.90	(+) 814.92
<i>03. Medical Education, Training and Research</i>							
001. Direction and Administration	..	74.54	..	74.54	..	74.54	..
101. Ayurveda	..	11.48	..	11.48	6.67	3,81.53	(+) 72.11
105. Allopathy	..	1,62,68.42	..	1,62,68.42	66,73.90	5,56,56.97	(+) 143.76
800. Other expenditure	..	..	..	..	..	1,60.00	..
TOTAL-03	..	1,63,54.44	..	1,63,54.44	66,80.57	5,62,73.04	(+) 144.81

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(b) Capital Account of Health and Family Welfare - (Concl.)</i>							
<b>4210. Capital Outlay on Medical and Public Health - (Concl.)</b>							
80. General							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	5,00.00	5,00.00 (a)	(-) 100.00
TOTAL-80	..	..	..	..	5,00.00	5,00.00	(-) 100.00
TOTAL-4210	..	2,13,92.45	(-) 8.77	2,13,83.68	96,73.79	10,22,02.49	(+) 121.05
<b>4211. Capital Outlay on Family Welfare</b>							
101. Rural Family Welfare Service	..	..	..	..	(-) 1,11.05	31,47.10	..
102. Urban Family Welfare Services	..	..	..	..	..	78.71	..
103. Maternity and Child Health	..	..	..	..	..	12,14.50	..
800. Other expenditure	..	..	..	..	..	71,70.80	..
TOTAL-4211	..	..	..	..	(-) 1,11.05	1,16,11.11	..
TOTAL-(b) Capital Account of Health and Family Welfare	..	2,13,92.45	(-) 8.77	2,13,83.68	95,62.74	11,38,13.60	(+) 123.61

(a) Investment in Rajasthan Medical Services Corporation Limited, Jaipur.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>							
<b>4215. Capital Outlay on Water Supply and Sanitation</b>							
<i>01. Water Supply</i>							
003. Training	..	..	..	..	..	99.12	..
101. Urban Water Supply	41,06.89	3,60,08.56	..	4,01,15.45	3,13,32.92	48,67,50.05	(+) 28.03
102. Rural Water Supply	..	5,30,39.62	47.51	5,30,87.13	4,38,79.21	1,23,39,60.94 (a)	(+) 20.98
<i>Deduct</i> Recouped expenditure from Reserve Funds under head 8235	..	..	..	..	(-) 21.98	(-) 2,08,71.19	..
Net- 102	..	5,30,39.62	47.51	5,30,87.13	4,38,57.23	1,21,30,89.75	(+) 21.05
789. Special Component Plan for Scheduled Castes	..	2,36,86.36	..	2,36,86.36	1,33,62.74	4,04,45.93	(+) 77.26
796. Tribal Area Sub-plan	..	88,99.00	..	88,99.00	87,34.12	3,05,77.12	(+) 1.89
799. Suspense	..	9,06.26	..	9,06.26	(-) 4,02.78	63,78.38	..
800. Other expenditure	..	..	..	..	..	8.48	..
902. <i>Deduct-</i> Recouped expenditure from Depreciation Renewal Reserve Fund M.H. 8115	(-) 29,02.45	..	..	(-) 29,02.45	(-) 41,71.21	(-) 99,10.36	..
TOTAL-01	12,04.44	12,25,39.80	47.51	12,37,91.75	9,27,13.02	1,76,74,38.47	(+) 33.52

(a) It includes investment in Rajasthan Water Supply and Sewerage Corporation, Jaipur (₹ 7,800).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>							
<b>4215. Capital Outlay on Water Supply and Sanitation - (Concl'd.)</b>							
<i>02. Sewerage and Sanitation</i>							
106. Sewerage Services	..	4.26	..	4.26	3,57.76	86,40.13	(-) 98.81
TOTAL-02	..	4.26	..	4.26	3,57.76	86,40.13	(-) 98.81
TOTAL-4215	12,04.44	12,25,44.06	47.51	12,37,96.01	9,30,70.78	1,77,60,78.60	(+) 33.01
<b>4216. Capital Outlay on Housing</b>							
<i>01. Government Residential Buildings</i>							
106. General Pool Accommodation	..	4,42.21	..	4,42.21	3,77.47	2,22,13.42	(+) 17.15
107. Police Housing	..	..	..	..	..	1,81,23.59	..
700. Other Housing	..	5,53.80	4.04	5,57.84	40.89	80,76.47	(+) 1264.25
796. Tribal Area Sub-plan	..	..	..	..	..	5,70.99	..
TOTAL-01	..	9,96.01	4.04	10,00.05	4,18.36	4,89,84.47	(+) 139.04
<i>02. Urban Housing</i>							
800. Other expenditure	..	..	..	..	..	55.15	..
TOTAL -02	..	..	..	..	..	55.15	..



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>							
<b>4216. Capital Outlay on Housing - (Concl'd.)</b>							
<i>80. General</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	99.60 (a)	..
800. Other expenditure	..	..	..	..	..	2.30	..
TOTAL-80	..	..	..	..	..	1,01.90	..
TOTAL-4216	..	9,96.01	4.04	10,00.05	4,18.36	4,91,41.52	(+) 139.04
<b>4217. Capital Outlay on Urban Development</b>							
<i>03. Integrated Development of Small and Medium Towns</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	33,00.00 (b)	..
789. Special Component Plan for Scheduled Castes	..	16,13.20	..	16,13.20	17,33.20	33,46.40	(-) 6.92
796. Tribal Area Sub-plan	..	11,92.05	..	11,92.05	12,55.15	24,47.20	(-) 5.03
800. Other expenditure	..	1,17,11.06	45.37	1,17,56.43 *	97,55.28	31,20,98.98	(+) 20.51
TOTAL - 03	..	1,45,16.31	45.37	1,45,61.68	1,27,43.63	32,11,92.58	(+) 14.27

(a) It includes investments in Rajasthan State Residential Co-operative Societies (₹ 62,85,000) and Housing Co-operatives (₹ 36,75,000).

(b) Investment in Rajasthan Urban Infrastructure Finance and Development Corporation Limited.

\* Funds released to Local Bodies, etc.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)</i>							
<b>4217. Capital Outlay on Urban Development - (Concl'd.)</b>							
<i>04. Slum Area Improvement</i>							
789. Special Component Plan for Scheduled Castes	..	12,56.78	1,90.79	14,47.57	6,54.30	21,01.87	(+) 121.24
796. Tribal Area Sub-plan	..	9,76.08	1,49.08	11,25.16	4,76.39	16,01.55	(+) 136.18
800. Other expenditure	..	52,89.03	8,29.35	61,18.38	26,58.45	4,11,54.48	(+) 130.15
TOTAL - 04	..	75,21.89	11,69.22	86,91.11	37,89.14	4,48,57.90	(+) 129.37
<i>60. Other Urban Development Schemes</i>							
050. Land	..	1,85,14.99   3.64	..	1,85,18.63	1,83,91.60	21,08,09.51	(+) 0.69
051. Construction	..	..	..	..	..	2,02.03	..
190. Investments in Public Sector and Other Undertakings	..	5,60,99.97	..	5,60,99.97	3,07,54.59	10,47,54.54 (a)	(+) 82.41
TOTAL - 60	..	7,46,14.96   3.64	..	7,46,18.60	4,91,46.19	31,57,66.08	(+) 51.83
TOTAL-4217	..	9,66,53.16   3.64	12,14.59	9,78,71.39	6,56,78.96	68,18,16.56	(+) 49.01
TOTAL - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	12,04.44	22,01,93.23   3.64	12,66.14	22,26,67.45	15,91,68.10	2,50,70,36.68	(+) 39.89

(a) It includes investment in Jaipur Metro Rail Project Corporation Limited (₹ 10,47,03,54,000) and Rajasthan Awaz Vikas Limited (₹ 51,00,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Information and Broadcasting</i>							
<b>4220. Capital Outlay on Information and Publicity</b>							
<i>60. Others</i>							
101. Buildings	..	1,57.73	..	1,57.73	2.75	5,70.80	(+) 5635.64
796. Tribal Area Sub-plan	..	7.90	..	7.90	..	7.90	..
TOTAL-4220	..	1,65.63	..	1,65.63	2.75	5,78.70	(+) 5922.91
TOTAL - (d) Capital Account of Information and Broadcasting	..	1,65.63	..	1,65.63	2.75	5,78.70	(+) 5922.91
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</i>							
<b>4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>							
<i>01. Welfare of Scheduled Castes</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	8,42.12 (a)	..
277. Education	..	..	..	..	..	5,53.66	..
789. Special Component Plan for Scheduled Castes	..	5,90.60	9,83.79	15,74.39	12,69.88	1,92,91.69 (b)	(+) 23.98
TOTAL - 01	..	5,90.60	9,83.79	15,74.39	12,69.88	2,06,87.47	(+) 23.98

(a) Investment in Rajasthan Scheduled Castes Development Co-operative Corporation.

(b) It includes investment in N.M.D.F.C. (₹ 7,80,89,000) and R.S.C.S.T.C.C. (₹ 3,90,66,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Contd.)</i>							
<b>4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Contd.)</b>							
<i>02. Welfare of Scheduled Tribes</i>							
277. Education	..	..	..	..	9,81.43	53,77.25 (a)	(-) 100.00
796. Tribal Area Sub-plan	..	1,44,50.84	27,59.25	1,72,10.09	1,53,83.54	10,61,62.99	(+) 11.87
TOTAL - 02	..	1,44,50.84	27,59.25	1,72,10.09	1,63,64.97	11,15,40.24	(+) 5.16
<i>03. Welfare of Backward Classes</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	1,00.00	4,71.00 (b)	(-) 100.00
277. Education	..	2,15.32	1,56.44	3,71.76	1,72.67	11,97.96	(+) 115.30
800. Other expenditure	..	41,35.79	..	41,35.79	9,47.59	94,01.17	(+) 336.45
TOTAL - 03	..	43,51.11	1,56.44	45,07.55	12,20.26	1,10,70.13	(+) 269.39

(a) decrease by 1 due to rounding.

(b) It includes investment in Rajasthan Other Backward Class Finance and Development Co-operative Corporation (₹ 2,60.00 lakh) and Rajasthan Minority Finance and Development Co-operative Corporation (₹ 2,11.00 lakh).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Castes, Backward Classes - (Concl.)</i>							
<b>4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Concl.)</b>							
<i>80. General</i>							
800. Other expenditure	..	..	..	..	..	7,95.00(a)	..
TOTAL - 80	..	..	..	..	..	7,95.00	..
TOTAL-4225	..	1,93,92.55	38,99.48	2,32,92.03	1,88,55.11	14,40,92.84	(+) 23.53
TOTAL - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	..	1,93,92.55	38,99.48	2,32,92.03	1,88,55.11	14,40,92.84	(+) 23.53
<i>(g) Capital Account of Social Welfare and Nutrition</i>							
<b>4235. Capital Outlay on Social Security and Welfare</b>							
<i>01. Rehabilitation</i>							
800. Other expenditure	..	..	..	..	..	(-) 28.17 (b)	..
TOTAL - 01	..	..	..	..	..	(-) 28.17	..
<i>02. Social Welfare</i>							
101. Welfare of handicapped	..	..	..	..	..	4,85.71	..

(a) Increase by 1 due to rounding.

(b) *Minus* figure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)</b>							
<i>(g) Capital Account of Social Welfare and Nutrition - (Contd.)</i>							
<b>4235. Capital Outlay on Social Security and Welfare - (Concl.)</b>							
<i>02. Social Welfare- (Concl.)</i>							
102. Child Welfare	..	3,67.85	..	3,67.85	19.58	11,55.56	(+) 1778.70
103. Women's Welfare	..	15,31.11	..	15,31.11	1,34.71	47,02.37	(+) 1036.60
190. Investments in Public Sector and Other Undertakings	..	2,00.00	..	2,00.00	3,90.44	5,90.44 (a)	(-) 48.78
789. Special Component Plan for Scheduled Castes	..	1,20.43	..	1,20.43	..	1,20.43	..
796. Tribal Area Sub-plan	..	1,05.94	..	1,05.94	..	1,10.59	..
800. Other expenditure	..	7,55.90	..	7,55.90	2,46.31	35,01.11	(+) 206.89
TOTAL - 02	..	30,81.23	..	30,81.23	7,91.04	1,06,66.21	(+) 289.52
<i>60. Other Social Security and Welfare Programme</i>							
190. Investment in Public Sector and Other Undertakings	..	5,00.00	..	5,00.00	..	5,00.00 (b)	..
200. Other Programme	..	..	..	..	..	6,92.36	..
800. Other expenditure	..	95.80	..	95.80	..	95.80	..
TOTAL - 60	..	5,95.80	..	5,95.80	..	12,88.16	..
TOTAL-4235	..	36,77.03	..	36,77.03	7,91.04	1,19,26.20	(+) 364.84

(a) Investment in National Minority Finance and Development Corporation Limited, Jaipur (₹ 3,90.44 lakh) and Rajasthan Minority Finance and Development Co-operative Corporation Limited

(b) Investment in Rajasthan Ex-Service Man Corporation Limited, Jaipur.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Concl'd.)</b>							
<i>(g) Capital Account of Social Welfare and Nutrition - (Concl'd.)</i>							
<b>4236. Capital Outlay on Nutrition</b>							
<i>02. Distribution of Nutritious Foods and Beverages</i>							
800. Other expenditure	..	5.03	..	5.03	25,89.14	1,54,26.65	(-) 99.81
TOTAL-4236	..	5.03	..	5.03	25,89.14	1,54,26.65	(-) 99.81
TOTAL - (g) Capital Account of Social Welfare and Nutrition	..	36,82.06	..	36,82.06	33,80.18	2,73,52.85	(+) 8.93
<i>(h) Capital Account of Other Social Services</i>							
<b>4250. Capital Outlay on other Social Services</b>							
201. Labour	..	6.47	..	6.47	12.12	2,51.45 (a)	(-) 46.62
203. Employment	..	1,05.71	2,79.36	3,85.07	4,49.27	1,14,18.96	(-) 14.29
789. Special Component Plan for Scheduled Castes	..	..	..	..	70.22	70.22	(-) 100.00
796. Tribal Area Sub-plan	..	0.88	..	0.88	42.27	99.98	(-) 97.92
800. Other expenditure	..	4,04.02	..	4,04.02	2,99.03	33,19.29	(+) 35.11
TOTAL-4250	..	5,17.08	2,79.36	7,96.44	8,72.91	1,51,59.90	(-) 8.76
TOTAL - (h) Capital Account of Other Social Services	..	5,17.08	2,79.36	7,96.44	8,72.91	1,51,59.90	(-) 8.76
<b>TOTAL-B. Capital Account of Social Services</b>	12,04.44	27,16,71.93   <sup>3.64</sup>	1,11,29.84	28,40,09.85	19,96,70.96	2,89,49,22.19	(+) 42.24

(a) It includes ₹ 6,13,333 (net) investment in Labour Contract Co-operative Societies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<i>(a) Capital Account of Agriculture and Allied Activities</i>							
<b>4401. Capital Outlay on Crop Husbandry</b>							
001. Direction and Administration	..	..	..	..	..	6.83	..
103. Seeds	..	..	..	..	..	94.42	..
104. Agricultural Farms	..	..	..	..	..	57.19	..
105. Manures and Fertilisers	..	30.00	..	30.00	43.00	8,72.20	(-) 30.23
108. Commercial Crops	..	..	..	..	..	84.79	..
119. Horticulture and Vegetable Crops	..	6.97	..	6.97	..	1,86.92	..
190. Investments in Public Sector and Other Undertakings	..	..	..	..	5.00	9,68.62 (a)	(-) 100.00
796. Tribal Area Sub-plan	38.00	..	..	38.00	38.00	5,00.29	..
800. Other expenditure	1,50.00	85,66.30	..	87,16.30	84,71.69	6,79,25.03	(+) 2.89
TOTAL-4401	1,88.00	86,03.27	..	87,91.27	85,57.69	7,06,96.29	(+) 2.73
<b>4402. Capital Outlay on Soil and Water Conservation</b>							
102. Soil Conservation	..	2,06.73	16,30.79	18,37.52	15,97.28	3,17,89.47	(+) 15.04
789. Special Component Plan for Scheduled Castes	..	54.40	4,88.82	5,43.22	..	5,43.22	..
796. Tribal Area Sub-plan	..	38.40	3,45.59	3,83.99	8,15.76	39,43.56	(-) 52.93
TOTAL-4402	..	2,99.53	24,65.20	27,64.73	24,13.04	3,62,76.25	(+) 14.57

(a) It includes investments in Rajasthan State Agro Industries Corporation Limited (₹ 4,12,96,700), Rajasthan Seed Corporation (₹ 5,10,00,000) and Rajasthan Mission on Skill and Livelihood Company Limited, Jaipur (₹ 5,00,000)



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</b>							
<b>4403. Capital Outlay on Animal Husbandry</b>							
101. Veterinary Services and Animal Health	..	5,36.95	9,21.85	14,58.80	38.68	21,84.47	(+) 3671.46
102. Cattle and Buffalo Development	..	..	..	..	..	1,25.93	..
103. Poultry Development	..	..	..	..	..	82.89	..
104. Sheep and Wool Development	..	..	..	..	..	52.43	..
105. Piggery Development	..	..	..	..	..	6.51	..
106. Other live Stock Development	..	..	..	..	..	11.82	..
107. Fodder and Feed Development	..	..	..	..	..	20.41	..
109. Extension and Training	..	..	..	..	..	35.28	..
796. Tribal Area Sub-plan	..	..	..	..	..	32.20	..
TOTAL-4403	..	5,36.95	9,21.85	14,58.80	38.68	25,51.94	(+) 3671.46
<b>4404. Capital Outlay on Dairy Development</b>							
102. Dairy Development Projects	..	..	..	..	..	6,76.91 (a)	..
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	69.99 (b)	..
796. Tribal Area Sub-plan	..	..	..	..	..	(-) 0.02 (c)	..
TOTAL-4404	..	..	..	..	..	7,46.88	..

(a) It includes investments in Jaipur Zila Dugdha Utpadak Sahakari Sangh Limited (₹ 2,11.32 lakh) and Rajasthan Dairy Development Corporation (₹ 15.69 lakh).

(b) Investments in Rajasthan State Co-operative Dairy Federation.

(c) *Minus* figure is due to excess of receipt and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4405. Capital Outlay on Fisheries</b>							
101. Inland Fisheries	..	7.33	..	7.33	(-) 7.33	5,26.19	..
796. Tribal Area Sub-plan	..	8.21	..	8.21	..	1,68.57	..
TOTAL-4405	..	15.54	..	15.54	(-) 7.33	6,94.76	..
<b>4406. Capital Outlay on Forestry and Wild Life</b>							
<i>01. Forestry</i>							
070. Communication and Buildings	..	10,58.82	..	10,58.82	3,04.90	20,03.04	(+) 247.27
101. Forest Conservation, Development and Regeneration	..	19,22.33	..	19,22.33	6,62.64	63,93.86	(+) 190.10
102. Social and Farm Forestry	..	58,71.95	77.47	59,49.42	3,88.27	4,68,74.51	(-) 1432.29
105. Forest Produce	..	..	..	..	..	6,65.58	..
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	16.75 (a)	..
789. Special Component Plan for Scheduled Castes	..	14,68.29	..	14,68.29	80.74	17,23.37	(+) 1718.54
796. Tribal Area Sub-plan	..	22,92.84	..	22,92.84	1,31.68	1,46,13.08	(+) 1641.22
800. Other expenditure	..	15,13.43	..	15,13.43	24,94.07	96,32.48	(-) 39.32
TOTAL - 01	..	1,41,27.66	77.47	1,42,05.13	40,62.30	8,19,22.67	(+) 249.68

(a) Investment in Rajasthan Rajya Van Vikas Nigam Limited.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4406. Capital Outlay on Forestry and Wild Life - (Concl'd.)</b>							
<i>02. Environmental Forestry and Wild Life</i>							
110. Wild life	..	8,85.33	..	8,85.33	22,42.07	43,48.19	(-) 60.51
111. Zoological Park	..	49.99	..	49.99	37.97	9,49.73	(+) 31.66
789. Special Component Plan for Scheduled Castes	..	6,31.04	..	6,31.04	8,98.13	15,29.17	(-) 29.74
796. Tribal Area Sub-plan	..	..	..	..	1,26.63	1,26.63	(-) 100.00
800. Other expenditure	..	95.41	..	95.41	60.69	9,00.56	(+) 57.21
TOTAL - 02	..	16,61.77	..	16,61.77	33,65.49	78,54.28	(-) 50.62
TOTAL-4406	..	1,57,89.43	77.47	1,58,66.90	74,27.79	8,97,76.95	(+) 113.62
<b>4408. Capital Outlay on Food Storage and Warehousing</b>							
<i>01. Food</i>							
101. Procurement and Supply- Net expenditure	..	..	..	..	..	(-) 14,35.17 (a)	..
TOTAL-01	..	..	..	..	..	(-) 14,35.17	..
<i>02. Storage and Warehousing</i>							
101. Rural Godown Programmes	..	..	..	..	..	11,27.74 (b)	..

(a) *Minus* figure is due to excess of receipt and recoveries over expenditure.

(b) (i) Investment for Godowns in Co-operative Societies and (ii) ₹ 7,40,430 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4408. Capital Outlay on Food Storage and Warehousing - (Concl.)</b>							
<i>02. Storage and Warehousing - (Concl.)</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	4,12.63 (a)	..
TOTAL-02	..	..	..	..	..	15,40.37	..
TOTAL-4408	..	..	..	..	..	1,05.20	..
<b>4415. Capital Outlay on Agricultural Research and Education</b>							
<i>01. Crop Husbandry</i>							
004. Research	..	..	..	..	..	1,45.23	..
277. Education	..	..	..	..	..	12,42.06	..
TOTAL - 01	..	..	..	..	..	13,87.29	..
<i>03. Animal Husbandry</i>							
277. Education	..	..	..	..	..	1,94.77	..
TOTAL - 03	..	..	..	..	..	1,94.77	..

(a) It includes investments in Rajasthan State Warehousing Corporation (₹ 3,92.63 lakh) and Rajasthan State Co-operative Trading Union (₹ 20.00 lakh).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4415. Capital Outlay on Agricultural Research and Education - (Concl.)</b>							
<i>06. Forestry</i>							
004. Research	..	..	..	..	..	17.85	..
TOTAL - 06	..	..	..	..	..	17.85	..
TOTAL - 4415	..	..	..	..	..	15,99.91	..
<b>4425. Capital Outlay on Co-operation</b>							
003. Training	..	..	..	..	..	56.24	..
TOTAL-003	..	..	..	..	..	56.24	..
107. Investments in Credit Co-operatives							
(01) Purchase of shares of Co-operative Societies, through the Registrar, Co-operative Societies	..	..	..	..	..	72,86.86	..
(02) Investment in Re-establishment Scheme	..	..	..	..	..	8,40.00	..
(05) Investment in newly constituted Kraya Vikraya Co-operative Societies	..	..	..	..	..	1,50.00 (a)	..

(a) Investment in Warehousing and Marketing Co-operative Societies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
( <i>₹ in lakh</i> )							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</b>							
<b>4425. Capital Outlay on Co-operation - (Contd.)</b>							
107. Investments in Credit Co-operatives - (Concl.)							
Other Investments in Credit Co-operatives each costing ₹ 1 crore and less	..	..	..	..	..	25,38.98 (a)	..
TOTAL-107	..	..	..	..	..	1,08,15.84	..
108. Investments in other Co-operatives							
(01) Investments in Resources Co-operative Societies	..	..	..	..	..	5,27.54	..
(03) Investments for Woman Co-operative Societies	..	..	..	..	..	1,11.97 (b)	..
(05) Investments in Societies of Majority Members of Scheduled Castes/ Scheduled Tribes under Special Central Scheme	..	..	..	..	..	2,01.53	..
(07) Investments for Development of Integrated Co-operatives	..	..	..	..	..	69,48.55 (c)	..
(09) Investments in Spin Fed	..	..	..	..	..	38,91.13	..

(a) It includes ₹ 14,53,27,756 pertaining to heads of account not in operation which includes investment in Rajasthan State Co-operative Bank Limited, Jaipur (₹ 6,26,38,500), Rajasthan Central Co-operative and Mortgage Bank Limited, Jaipur (₹ 7,02,39,256), Central Co-operative Bank Limited, Bharatpur (₹ 62,50,000), Alwar Central Co-operative Bank Limited, Alwar (₹ 50,50,000) and Gram Sewa Co-operatives for establishment of farmers service centre (₹ 11,50,000).

(b) ₹ 5,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(c) (i) It includes investment in other Co-operatives for over all Co-operative development (₹ 47,91,99,850) and (ii) ₹ 7,49,79,526 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4425. Capital Outlay on Co-operation - (Contd.)</b>							
108. Investments in other Co-operatives - <i>(Concl'd.)</i>							
Other Co-operatives-							
Investments each costing ₹ 1 crore and less	..	..	..	..	..	43,55.79 (a)	..
TOTAL - 108	..	..	..	..	..	1,60,36.51	..
195. Investment in Co-operatives							
(03) Investments in other Co-operative Societies	..	4.80	36,90.08	36,94.88	19,10.16	56,05.04 (b)	(+) 93.43
(05) Investments in Co-operative Societies for Tribes	..	0.90	8,03.93	8,04.83	5,14.91	13,19.74 (c)	(+) 56.30
Other Investments in various Societies							
Investment each costing ₹ 1 crore and less	..	1.40	..	1.40	45.85	47.25 (d)	..
TOTAL - 195	..	7.10	44,94.01	45,01.11	24,70.92	69,72.03	(+) 82.16

(a) (i) It includes expenditure pertaining to heads of account not in operation amounting to ₹ 43,55,23,144 which includes investments in Industrial Co-operatives (₹ 7,05,048), Investment for Cotton Seed Extraction Plant cum Oil Mills (₹ 41,46,75,000), Investment in Rajasthan State Tilam Sangh/ Spin Federation (₹ 1,36,50,000) and also includes Investment in Co-operative of Handicapped Persons [₹ 56,000 (net)] pertaining to works costing ₹ 1 crores and less and (ii) ₹ 52,00,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(b) It includes investment in Woman Co-operative Societies (₹ 5.75 lakh), Micro Co-operative Development (₹ 18,54.41 lakh) and Co-operative consumer stores (₹ 50.00 lakh).

(c) It includes investment in Woman Co-operative Societies (₹ 0.75 lakh) and Development of Integrated Co-operative (₹ 5,14.16 lakh).

(d) It includes investment for Kraya Vikraya Sahakari Samities (₹ 45.00 lakh) and for Woman Co-operative (₹ 0.85 lakh).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>							
<b>4425. Capital Outlay on Co-operation - (Concl.)</b>							
789. Special Component Plan for Scheduled Castes							
(01) Investment for Women Co-operative Societies	..	..	..	..	..	1,25.00	..
TOTAL - 789	..	..	..	..	..	1,25.00	..
796. Tribal Area Sub-plan							
(01) Purchase of shares from Co-operative Societies	..	..	..	..	..	9,13.53	..
(02) Investments for Purchase of Shares from Co-operative Societies	..	..	..	..	..	2,64.58	..
(03) Investments for Development of Macro Co-operatives	..	..	..	..	..	2,45.10	..
(04) Capital Investment under Re-establishment Scheme	..	..	..	..	..	1,20.00	..
Other Investments in various Societies under Tribal Area Sub-plan each costing ₹ 1 crore and less	..	..	..	..	..	5,10.62 (a)	..
TOTAL - 796	..	..	..	..	..	20,53.83	..
800. Other expenditure	..	..	..	..	..	80.93 (b)	..
TOTAL - 800	..	..	..	..	..	80.93	..
TOTAL-4425	..	7.10	44,94.01	45,01.11	24,70.92	3,61,40.38	(+) 82.16

(a) It includes investment in Woman Co-operative Societies (₹ 12.45 lakh) and Tribal Area Sub-plan Co-operative Societies (₹ 0.40 lakh).

(b) (i) It includes investments for computerisation in Co-operative Department (₹ 78,936) and other Co-operative Societies (₹ 64,00,000) and (ii) ₹ 3,10,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(a) Capital Account of Agriculture and Allied Activities - (Concl'd.)</b>							
<b>4435. Capital Outlay on other Agricultural Programmes</b>							
<i>01. Marketing and Quality Control</i>							
101. Marketing Facilities	..	..	..	..	..	1,88.00	..
190. Investments in Public Sector and other Undertakings	..	..	..	..	..	41,76.78 (a)	..
796. Tribal Area Sub-plan	..	..	..	..	..	3,25.05 (b)	..
TOTAL-4435	..	..	..	..	..	46,89.83	..
TOTAL - (a) Capital Account of Agriculture and Allied Activities	1,88.00	2,52,51.82	79,58.53	3,33,98.35	2,09,00.79	24,32,78.39	(+) 59.79
<b>(b) Capital Account of Rural Development</b>							
<b>4515. Capital Outlay on other Rural Development Programmes</b>							
<i>101. Panchayati Raj</i>							
(01) Jawahar Rojgar Yojana	..	..	..	..	..	2,38,42.59	..
(02) Sunischit Rojgar Yojana	..	..	..	..	..	1,29,65.27	..
(03) Apna Gaon Apna Kam Yojana	..	..	..	..	..	46,02.28	..
(04) Untied District Planning	..	..	..	..	..	44,26.10	..

(a) It includes investments in Marketing Societies (₹ 7,88.31 lakh), Rajasthan State Seed Corporation (₹ 1,23.00 lakh), Tilam Sangh (₹ 22,00.00 lakh) and Rajasthan Rajya Kraya Vikraya Sangh, Jaipur (₹ 4,27.31 lakh).

(b) It includes investments in Marketing Societies (₹ 37.40 lakh) and Investment for need of share money of Co-operatives (₹ 2,67.30 lakh).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(b) Capital Account of Rural Development - (Contd.)</b>							
<b>4515. Capital Outlay on other Rural Development Programmes - (Contd.)</b>							
<b>101. Panchayati Raj - (Concl'd.)</b>							
(05) Battees Zile Battees Kam	..	..	..	..	..	62,65.50	..
(06) Drought Prone Area Development Programme (State share)	..	13.04	..	13.04 *	2,02.46	51,75.81	(-) 93.56
(07) To District Rural Development Agencies for Rural Development Centres	..	..	..	..	..	13,03.15	..
(11) M.L.A. Local Area Development Programme	..	2,80,80.00	..	2,80,80.00 *	1,41,21.65	16,15,42.00	(+) 98.84
(12) Sampurna Gramin Rojgar Yojana	..	..	..	..	..	1,84,73.01	..
(14) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	..	92,86.22	..
(15) Grain Programme in lieu of National works	..	..	..	..	..	3,34.55	..
(16) Swa-vivek District Development Scheme	..	2,43.88	..	2,43.88 *	2,12.42	39,11.94	(+) 14.81
(18) National Rural Employment Guarantee Scheme	..	..	..	..	..	25,00.00	..
(19) Gramin Jan Bhagidari Vikas Yojana	..	39,57.00	..	39,57.00 *	14,04.00	53,61.00	(+) 181.84
TOTAL-101	..	3,22,93.92	..	3,22,93.92	1,59,40.53	25,99,89.42	(+) 102.59
<b>102. Community Development</b>							
(01) Through the Chief Engineer, Public Works Department (Building)	..	..	..	..	..	7,10.83	..
TOTAL-102	..	..	..	..	..	7,10.83	..

\* It shows funds released to Local Bodies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(b) Capital Account of Rural Development - (Contd.)</b>							
<b>4515. Capital Outlay on other Rural Development Programmes - (Contd.)</b>							
103. Rural Development							
(01) Through the Director, Rural Development and Panchayati Raj	..	11,33.63	..	11,33.63 *	81.87	21,60.80	(+) 1284.67
TOTAL-103	..	11,33.63	..	11,33.63	81.87	21,60.80	(+) 1284.67
789. Special Component Plan for Scheduled Castes							
(01) Sunischit Rojgar Yojana	..	..	..	..	..	12,21.16	..
(02) Jawahar Rojgar Yojana	..	..	..	..	..	14,68.40	..
(03) Sampurna Gramin Rojgar Yojana	..	..	..	..	..	52,49.01	..
(04) M.L.A. Local Area Development Programme	..	67,60.30	..	67,60.30 *	34,59.95	3,01,75.30	(+) 95.39
(05) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	..	22,02.76	..
(06) National Rural Employment Guarantee Scheme	..	..	..	..	..	16,66.75	..
(07) Drought Prone Area Development Programme (State Share)	..	2.71	..	2.71 *	39.20	3,90.77	(-) 93.09
(09) Swavivek Zila Vikas Yojana	..	58.65	..	58.65 *	53.15	6,01.88	(+) 10.35
(10) Through the Director, Rural Development and Panchayati Raj	..	2,08.01	..	2,08.01 *	8.60	2,16.61	(+) 2318.72
(11) Gramin Jan Bhagidari Vikas Yojana	..	6,02.00	..	6,02.00 *	3,43.99	9,45.99	(+) 75.01
TOTAL - 789	..	76,31.67	..	76,31.67	39,04.89	4,41,38.63	(+) 95.44

\* It shows funds released to Local Bodies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(b) Capital Account of Rural Development - (Contd.)</i>							
<b>4515. Capital Outlay on other Rural Development Programmes - (Contd.)</b>							
796. Tribal Area Sub-plan							
(01) Under Jawahar Rojgar Yojana	..	..	..	..	..	37,47.96	..
(02) Sunischit Rojgar Yojana	..	..	..	..	..	12,89.55	..
(03) Apna Gaon Apna Kam Yojana	..	..	..	..	..	6,80.29	..
(04) Sampurana Gramin Rojgar Yojana	..	..	..	..	..	28,37.94	..
(05) M.L.A. Local Area Development Programme	..	50,40.00	..	50,40.00 *	25,34.65	2,11,45.00	(+) 98.84
(06) Drought Prone Area Development Programme (State share)	..	..	..	..	68.68	23,59.67	(-) 100.00
(07) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	..	14,46.95	..
(08) National Rural Employment Guarantee Scheme	..	..	..	..	..	42,75.70	..
(10) Swavivek Zila Vikas Yojana	..	42.97	..	42.97 *	38.93	4,40.25	(+) 10.38
(11) Through the Director, Rural Development and Panchayati Raj	..	2,18.92	..	2,18.92 *	6.29	2,25.21	(+) 3380.45
(12) Gramin Jan Bhagidari Vikas Yojana	..	4,41.00	..	4,41.00 *	2,52.00	6,93.00	(+) 75.00
<b>TOTAL - 796</b>	..	57,42.89	..	57,42.89	29,00.55	3,91,41.52	(+) 97.99

\* It shows funds released to Local Bodies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(b) Capital Account of Rural Development - (Concl.)</i>							
<b>4515. Capital Outlay on other Rural Development Programmes - (Concl.)</b>							
800. Other expenditure							
(04) For District Poverty Alleviation Project under the assistance of World Bank	..	..	..	..	..	1,13,96.14	..
TOTAL - 800	..	..	..	..	..	1,13,96.14	..
TOTAL-4515	..	4,68,02.11	..	4,68,02.11	2,28,27.84	35,75,37.34	(+) 105.02
TOTAL - (b) Capital Account of Rural Development	..	4,68,02.11	..	4,68,02.11	2,28,27.84	35,75,37.34	(+) 105.02
<i>(c) Capital Account of Special Areas Programme</i>							
<b>4575. Capital Outlay on other Special Areas Programmes</b>							
<i>01. Dangs District</i>							
101. Development of Dangs Area	..	25,90.00	..	25,90.00 *	6,82.81	67,10.85	(+) 279.31
789. Special Component Plan for Scheduled Castes	..	6,40.00	..	6,40.00 *	1,72.00	10,69.00	(+) 272.09
796. Tribal Area Sub-plan	..	4,70.00	..	4,70.00 *	1,26.00	7,83.80	(+) 273.02
TOTAL-01	..	37,00.00	..	37,00.00	9,80.81	85,63.65	(+) 277.24
<i>02. Backward Areas</i>							
102. Development of Mewat Area	..	17,54.95	..	17,54.95 *	10,52.95	66,56.37	(+) 66.67

\* It shows funds released to Local Bodies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Special Areas Programme - (Contd.)</i>							
<b>4575. Capital Outlay on other Special Areas Programmes - (Contd.)</b>							
<i>02. Backward Areas - (Concl'd.)</i>							
103. Development of Magra Area	..	14,04.00	..	14,04.00 *	7,02.00	44,09.51	(+) 100.00
789. Special Component Plan for Scheduled Castes	..	7,74.00	..	7,74.00 *	4,30.00	19,27.90	(+) 80.00
796. Tribal Area Sub-plan	..	5,67.00	..	5,67.00 *	3,15.00	14,13.00	(+) 80.00
TOTAL-02	..	44,99.95	..	44,99.95	24,99.95	1,44,06.78	(+) 80.00
<i>03. Tribal Areas</i>							
800. Other expenditure	..	..	..	..	..	11,80.00	..
TOTAL-03	..	..	..	..	..	11,80.00	..
<i>06. Border Area Development(Central Assistance)</i>							
789. Special Component Plan for Scheduled Castes	..	19,29.00	..	19,29.00 *	19,62.35	1,22,84.28	(-) 1.70
796. Tribal Area Sub-plan	..	14,13.00	..	14,13.00 *	14,37.53	72,00.99	(-) 1.71
800. Other expenditure	..	1,04,18.00	..	1,04,18.00 *	79,69.12	5,68,77.38	(+) 30.73
TOTAL-06	..	1,37,60.00	..	1,37,60.00	1,13,69.00	7,63,62.65	(+) 21.03

\* It shows funds released to Local Bodies.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(c) Capital Account of Special Areas Programme - (Concl'd.)</i>							
<b>4575. Capital Outlay on other Special Areas Programmes - (Concl'd.)</b>							
60. Others							
277. Education	..	..	..	..	..	43,32.93	..
287. Labour and Employment	..	..	..	..	..	1,34.01	..
800. Other expenditure	..	..	..	..	..	2,45,15.87	..
TOTAL-60	..	..	..	..	..	2,89,82.81	..
TOTAL-4575	..	2,19,59.95	..	2,19,59.95	1,48,49.76	12,94,95.89	(+) 47.88
TOTAL - (c) Capital Account of Special Areas Programme	..	2,19,59.95	..	2,19,59.95	1,48,49.76	12,94,95.89	(+) 47.88
<i>(d) Capital Account of Irrigation and Flood Control</i>							
<b>4700. Capital Outlay on Major Irrigation</b>							
<i>01. Bhakra Nangal Project (Commercial) (B.B.M.B.) through the Chief Engineer (North), Hanumangarh</i>							
001. Direction and Administration	..	4.22	..	4.22	(-) 1.10	29,10.63	..
052. Machinery and Equipment	..	(-) 0.03 (a)	..	(-) 0.03	(-) 0.04	(-) 0.48 (a)	..
799. Suspense	..	(-) 4.19 (a)	..	(-) 4.19	0.93	(-) 9.34 (a)	(-) 550.54
TOTAL-01	..	..	..	..	(-) 0.21	29,00.81	(-) 100.00

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control - (Contd.)</b>							
<b>4700. Capital Outlay on Major Irrigation - (Contd.)</b>							
<i>02. Chambal Project (Commercial)</i>							
001. Direction and Administration	..	22,70.12	83.50	23,53.62	27,68.29	3,82,71.01	(-) 14.98
789. Special Component Plan for Scheduled Castes	..	..	..	..	22.18	22.18	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	..	1.13	1.13	(-) 100.00
799. Suspense	..	..	..	..	..	(-) 86.13 (a)	..
TOTAL-02	..	22,70.12	83.50	23,53.62	27,91.60	3,82,08.19	(-) 15.69
<i>03. Beas Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,58,47.33	..
TOTAL-03	..	..	..	..	..	1,58,47.33	..
<i>04. Indira Gandhi Nahar Project (Commercial)</i>							
001. Direction and Administration	..	19.58   1,26,17.75 (b)	..	1,26,37.33	1,20,37.36	38,84,04.71 (c)	(+) 4.98
052. Machinery and Equipment	..	(-) 1,31.23 (a)	..	(-) 1,31.23	(-) 2,64.54	1,39.38	..

(a) Minus expenditure is due to excess of receipts and recoveries over expenditure.

(b) It includes notional adjustment of pensionary charges of revenue staff, Water Resources Department (₹ 2,34,23,066).

(c) Includes ₹ 2,02,30,183 pertaining to Colonisation, ₹ 26,82,481 pertaining to World Food Programme and ₹ 7,47,28,985 pertaining to Farm Development recoverable from Rajasthan Land Development Corporation and ₹ 6,18,00,000 pertaining to the Capitalised interest.



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4700. Capital Outlay on Major Irrigation - (Contd.)</b>							
<i>04. Indira Gandhi Nahar Project (Commercial) - (Concl'd.)</i>							
789. Special component Plan for Scheduled Castes	..	20,17.79	..	20,17.79	28,78.09	48,95.88	(-) 29.89
799. Suspense	..	(-) 9,48.59 (a)	..	(-) 9,48.59	3,82.40	(-) 8,52.51	(-) 348.06
800. Other expenditure	..	3,35.16	..	3,35.16	17,71.49	1,74,31.03	(-) 81.08
TOTAL-04	..	19.58 1,38,90.88	..	1,39,10.46	1,68,04.80	41,00,18.49	(-) 17.22
<i>05. Indira Gandhi Feeder (Commercial)</i>							
001. Direction and Administration	..	10,76.92	..	10,76.92	..	39,22.60	..
789. Special component Plan for Scheduled Castes	..	2,23.08	..	2,23.08	..	2,23.08	..
TOTAL-05	..	13,00.00	..	13,00.00	..	41,45.68	..
<i>06. Gurgaon Canal (Commercial)</i>							
001. Direction and Administration	..	92.49	..	92.49	..	33,96.61	..
TOTAL-06	..	92.49	..	92.49	..	33,96.61	..

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4700. Capital Outlay on Major Irrigation - (Contd.)</b>							
<i>07. Yamuna Project (Commercial)</i>							
001. Direction and Administration	..	20.70	..	20.70	23.93	1,64.63	(-) 13.50
789. Special Component Plan for Scheduled Castes	..	5.40	..	5.40	5.40	10.80	..
796. Tribal Area Sub-plan	..	3.90	..	3.90	0.67	4.57	(+) 482.09
TOTAL-07	..	30.00	..	30.00	30.00	1,80.00	..
<i>22. Jakhm Project (Commercial)</i>							
796. Tribal Area Sub-plan	..	..	..	..	..	1,11,27.77	..
TOTAL-22	..	..	..	..	..	1,11,27.77	..
<i>23. Okhala-Weir Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	20.00	..
TOTAL-23	..	..	..	..	..	20.00	..
<i>24. Narbada Project (Commercial)</i>							
001. Direction and Administration	..	71,60.40	..	71,60.40	84,59.01	17,47,25.81	(-) 15.35
789. Special Component Plan for Scheduled Castes	..	45,97.00	..	45,97.00	31,40.46	77,37.46	(+) 46.38
796. Tribal Area Sub-plan	..	52,74.49	..	52,74.49	..	52,74.49	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4700. Capital Outlay on Major Irrigation - (Contd.)</b>							
<i>24. Narbada Project (Commercial) - (Concl.)</i>							
799. Suspense	..	..	..	..	..	(-) 96.86(a)	..
TOTAL-24	..	1,70,31.89	..	1,70,31.89	1,15,99.47	18,76,40.90	(+) 46.83
<i>25. Nohar Feeder Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	61,44.86	..
TOTAL-25	..	..	..	..	..	61,44.86	..
<i>26. Sidhmukh Project (Commercial)</i>							
001. Direction and Administration	..	8.32	..	8.32	..	2,55,01.35	..
TOTAL-26	..	8.32	..	8.32	..	2,55,01.35	..
<i>27. Mahi Project (Commercial)</i>							
796. Tribal Area Sub-plan	..	7,67.01	..	7,67.01	9,84.68	7,81,19.17	(-) 22.11
TOTAL-27	..	7,67.01	..	7,67.01	9,84.68	7,81,19.17	(-) 22.11

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4700. Capital Outlay on Major Irrigation - (Contd.)</b>							
<i>28. Bisalpur Project (Commercial)</i>							
001. Direction and Administration	..	3,03.13	..	3,03.13	9,53.42	4,48,12.17	(-) 68.21
052. Machinery and Equipment	..	..	..	..	..	(-) 82.54(a)	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	2,01.05	2,01.05	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	..	1,32.82	1,32.82	(-) 100.00
799. Suspense	..	..	..	..	0.24	27,07.22	(-) 100.00
TOTAL-28	..	3,03.13	..	3,03.13	12,87.53	4,77,70.72	(-) 76.46
<i>29. Indira Lift Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	36,61.97	..
TOTAL-29	..	..	..	..	..	36,61.97	..
<i>31. Gang Canal (Commercial) Through the Chief Engineer, Water Resources (North) Department</i>							
001. Direction and Administration	..	7,96.12	..	7,96.12	15,86.61	4,50,23.40	(-) 49.82
789. Special Component Plan for Scheduled Castes	..	1,64.33	..	1,64.33	3,31.43	4,95.76	(-) 50.42
TOTAL-31	..	9,60.45	..	9,60.45	19,18.04	4,55,19.16	(-) 49.93

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total				
<i>(₹ in lakh)</i>								
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>								
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>								
<b>4700. Capital Outlay on Major Irrigation - (Concl'd.)</b>								
<i>32. Parvan Project (Commercial)</i>								
001. Direction and Administration	..	33.55	..	33.55	44.26	3,46.19	(-) 24.20	
789. Special Component Plan for Scheduled Castes	..	10.00	..	10.00	4.72	14.72	(+) 111.86	
796. Tribal Area Sub-plan	..	10.00	..	10.00	17.12	27.12	(-) 41.59	
TOTAL-32	..	53.55	..	53.55	66.10	3,88.03	(-) 18.99	
<i>80. General</i>								
003. Training	..	..	..	..	..	83.99	..	
789. Special Component Plan for Scheduled Castes	..	25,06.82	..	25,06.82	13,09.40	38,16.22	(+) 91.45	
796. Tribal Area Sub-plan	..	17,74.54	..	17,74.54	6,04.12	23,78.66	(+) 193.74	
800. Other expenditure	..	59,92.75	..	59,92.75	26,87.05	8,48,39.77	(+) 123.02	
TOTAL-80	..	1,02,74.11	..	1,02,74.11	46,00.57	9,11,18.64	(+) 123.32	
TOTAL-4700	..	4,69,81.95	19.58	83.50	4,70,85.03	4,00,82.58	97,17,09.68	(+) 17.47

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation</b>							
<i>01. Jawai Canal (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	6,97.36	..
TOTAL-01	..	..	..	..	..	6,97.36	..
<i>02. Meja Irrigation Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	40,52.11	..
TOTAL-02	..	..	..	..	..	40,52.11	..
<i>03. Parbati Project (Dholpur) (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	64,16.83	..
TOTAL-03	..	..	..	..	..	64,16.83	..
<i>04. Gudha Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,63.29	..
TOTAL-04	..	..	..	..	..	1,63.29	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>05. Morel Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	2,35.54	..
TOTAL-05	..	..	..	..	..	2,35.54	..
<i>06. Alnia Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,95.06	..
TOTAL-06	..	..	..	..	..	1,95.06	..
<i>07. West Banas Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	67.03	..
TOTAL-07	..	..	..	..	..	67.03	..
<i>08. Vallabh Nagar Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	86.37	..
TOTAL-08	..	..	..	..	..	86.37	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>09. Badagaon Pal Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	76.02	..
TOTAL-09	..	..	..	..	..	76.02	..
<i>10. Orai Irrigation Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	63.42	..
TOTAL-10	..	..	..	..	..	63.42	..
<i>11. Jetpura Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,82.16	..
TOTAL-11	..	..	..	..	..	1,82.16	..
<i>12. Gopalpura Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	2,52.18	..
TOTAL-12	..	..	..	..	..	2,52.18	..



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>21. Parwan Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	7.09	..
TOTAL-21	..	..	..	..	..	7.09	..
<i>23. Panchana Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,24,21.45	..
799. Suspense	..	..	..	..	..	(-) 43.42 (a)	..
TOTAL-23	..	..	..	..	..	1,23,78.03	..
<i>24. Somkamla Amba Project (Commercial)</i>							
796. Tribal Area Sup-plan	..	10.02	..	10.02	10.23	2,11,86.89	(-) 2.05
TOTAL-24	..	10.02	..	10.02	10.23	2,11,86.89	(-) 2.05
<i>25. Daia Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,40.06	..
TOTAL-25	..	..	..	..	..	1,40.06	..

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>26. Jhadol Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	93.64	..
TOTAL-26	..	..	..	..	..	93.64	..
<i>27. Wagon Diversion Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	13,96.62	..
TOTAL-27	..	..	..	..	..	13,96.62	..
<i>28. Lasadia Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1,37.40	..
TOTAL-28	..	..	..	..	..	1,37.40	..
<i>29. Somkagdar Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	23,18.74	..
TOTAL-29	..	..	..	..	..	23,18.74	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>30. Bhim Sagar Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	23,94.13	..
TOTAL-30	..	..	..	..	..	23,94.13	..
<i>31. Kothari Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	11,19.79	..
TOTAL-31	..	..	..	..	..	11,19.79	..
<i>32. Gosunda Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	99.21	..
TOTAL-32	..	..	..	..	..	99.21	..
<i>33. Bassi Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	11,27.67	..
TOTAL-33	..	..	..	..	..	11,27.67	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>34. Khari Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	9,68.92	..
TOTAL-34	..	..	..	..	..	9,68.92	..
<i>35. Chhapi Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	66.89	1,07,04.84	(-) 100.00
TOTAL-35	..	..	..	..	66.89	1,07,04.84	(-) 100.00
<i>37. Bilas Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	21,88.89	..
TOTAL-37	..	..	..	..	..	21,88.89	..
<i>38. Sawan-Bhadon Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	41,06.18	..
799. Suspense	..	..	..	..	..	(-) 25.06 (a)	..
TOTAL-38	..	..	..	..	..	40,81.12	..

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>40. Sukli Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	44,48.76	..
TOTAL-40	..	..	..	..	..	44,48.76	..
<i>41. Bandi Sendara Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	(-) 0.03	33,63.88	..
TOTAL-41	..	..	..	..	(-) 0.03	33,63.88	..
<i>42. Kanota Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	1.60	..
TOTAL-42	..	..	..	..	..	1.60	..
<i>43. Chanwali Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	42.94	1,02,03.64	(-) 100.00
799. Suspense	..	..	..	..	..	(-) 32.91 (a)	..
TOTAL-43	..	..	..	..	42.94	1,01,70.73	(-) 100.00

(a) *Minus* expenditure is due to excess of receipts and recoveries over expenditure.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>44. Gambhiri Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	14,66.18	..
TOTAL-44	..	..	..	..	..	14,66.18	..
<i>45. Jaisamand Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	14,58.62	..
TOTAL-45	..	..	..	..	..	14,58.62	..
<i>46. Mashi Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	61.16	..
TOTAL-46	..	..	..	..	..	61.16	..
<i>47. Galwa Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	17,91.95	..
TOTAL-47	..	..	..	..	..	17,91.95	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>49. Chhaparwara Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	2.84	..
TOTAL-49	..	..	..	..	..	2.84	..
<i>50. Kalakh Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	0.96	..
TOTAL-50	..	..	..	..	..	0.96	..
<i>53. Parbati Project (Kota) (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	7.00	..
TOTAL-53	..	..	..	..	..	7.00	..
<i>55. Tank Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	28.44	..
TOTAL-55	..	..	..	..	..	28.44	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>56. Kalisil Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	29.54	..
TOTAL-56	..	..	..	..	..	29.54	..
<i>57. Matra Kundi Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	3,23.95	..
TOTAL-57	..	..	..	..	..	3,23.95	..
<i>58. Naraian Sagar Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	61.55	..
TOTAL-58	..	..	..	..	..	61.55	..
<i>59. Other Projects (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	3,38.38	..
TOTAL-59	..	..	..	..	..	3,38.38	..



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>60. Bethali Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	52,13.61	..
TOTAL-60	..	..	..	..	..	52,13.61	..
<i>62. Re- generation/Upgradation/ Modernisation/ Renewal of Projects (Commercial)</i>							
001. Direction and Administration	..	4,22.41	..	4,22.41	5,40.34	65,42.86	(-) 21.83
789. Special Component Plan for Scheduled Castes	..	50.00	..	50.00	2,33.60	2,83.60	(-) 78.60
796. Tribal Area Sub-plan	..	1,49.99	..	1,49.99	1,61.91	3,11.90	(-) 7.36
TOTAL-62	..	6,22.40	..	6,22.40	9,35.85	71,38.36	(-) 33.49
<i>63. Gardada Project (Commercial)</i>							
001. Direction and Administration	..	2,29.18	..	2,29.18	3,24.47	1,22,74.88	(-) 29.37
TOTAL-63	..	2,29.18	..	2,29.18	3,24.47	1,22,74.88	(-) 29.37
<i>64. Parvan Lift Scheme (Non-Commercial)</i>							
001. Direction and Administration	..	..	..	..	19.84	39,86.38	(-) 100.00
TOTAL-64	..	..	..	..	19.84	39,86.38	(-) 100.00

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Contd.)</b>							
<i>65. Harish Chandra Sagar Project (Non-Commercial)</i>							
001. Direction and Administration	..	..	..	..	..	12,13.20	..
TOTAL-65	..	..	..	..	..	12,13.20	..
<i>66. Takali Project (Commercial)</i>							
001. Direction and Administration	..	21,22.47	..	21,22.47	7,07.95	81,47.00	(+) 199.80
789. Special Component Plan for Scheduled Castes	..	4,00.00	..	4,00.00	..	4,00.00	..
TOTAL-66	..	25,22.47	..	25,22.47	7,07.95	85,47.00	(+) 256.31
<i>67. Lahasi Project (Commercial)</i>							
001. Direction and Administration	..	16,91.17	..	16,91.17	7,01.64	85,49.28	(+) 141.03
789. Special Component Plan for Scheduled Castes	..	5,00.00	..	5,00.00	..	5,00.00	..
TOTAL-67	..	21,91.17	..	21,91.17	7,01.64	90,49.28	(+) 212.29
<i>68. Manohar Thana Project (Commercial)</i>							
001. Direction and Administration	..	..	..	..	2.25	26.77	(-) 100.00
TOTAL-68	..	..	..	..	2.25	26.77	(-) 100.00
<i>69. Rajgarh Project (Commercial)</i>							
001. Direction and Administration	..	47.61	..	47.61	..	47.61	..
TOTAL-69	..	47.61	..	47.61	..	47.61	..

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i>							
<b>4701. Capital Outlay on Medium Irrigation - (Concl.)</b>							
<i>71. Peeplad Project (Commercial)</i>							
001. Direction and Administration	..	3,92.15	..	3,92.15	8,61.15	59,29.66	(-) 54.46
789. Special Component Plan for Scheduled Castes	..	3,00.00	..	3,00.00	..	3,00.00	..
TOTAL-71	..	6,92.15	..	6,92.15	8,61.15	62,29.66	(-) 19.62
<i>72. Gagrin Project (Commercial)</i>							
001. Direction and Administration	..	6,41.54	..	6,41.54	4,31.00	75,40.10	(+) 48.85
789. Special Component Plan for Scheduled Castes	..	1,80.00	..	1,80.00	..	1,80.00	..
TOTAL-72	..	8,21.54	..	8,21.54	4,31.00	77,20.10	(+) 90.61
<i>80. General</i>							
002. Data Collection	..	..	..	..	..	27.33	..
005. Survey and Investigation	..	..	..	..	..	13.84	..
800. Other expenditure	..	..	..	..	..	4,07.33	..
TOTAL-80	..	..	..	..	..	4,48.50	..
TOTAL-4701	..	71,36.54	..	71,36.54	41,04.18	15,82,81.30	(+) 73.88

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(d) Capital Account of Irrigation and Flood Control - (Contd.)</b>							
<b>4702. Capital Outlay on Minor Irrigation</b>							
101. Surface Water	..	22,56.89	..	22,56.89	15,27.09	10,09,74.70	(+) 47.79
102. Ground Water	..	13.05	..	13.05	69.41	28,90.41 (a)	(-) 81.20
789. Special Component Plan for Scheduled Castes	..	53,54.59	..	53,54.59	19,61.95	73,16.54	(+) 172.92
796. Tribal Area Sub-plan	..	84,25.97	..	84,25.97	46,14.18	4,75,48.07	(+) 82.61
800. Other expenditure	..	95,52.61	..	95,52.61	63,77.46	6,80,55.24	(+) 49.79
TOTAL-4702	..	2,56,03.11	..	2,56,03.11	1,45,50.09	22,67,84.96	(+) 75.97
<b>4705. Capital Outlay on Command Area Development</b>							
101. Development of Indira Gandhi Nahar Area	..	85.73	..	85.73	(-) 2,42.80	12,08,42.70 (b)	..
102. Development of Chambal Area	..	6,28.58	7,00.50	13,29.08	8,73.89	1,75,25.27 (c)	(+) 52.09
103. Development of Bhakra and Gang Area	..	1,79.75   0.24	1,79.75   0.24	3,59.98	11,71.81	74,55.35	(-) 69.28
104. Mahi Bajaj Sagar	..	..	..	..	..	3,93.93	..
105. Sidhmukh Nohar Project	..	2,64.81	2,64.97	5,29.78	6,84.07	1,25,27.27	(-) 22.55
106. Development of Bisalpur Area	..	6,43.58	7,31.34	13,74.92	16,70.86	81,39.74	(-) 17.71

(a) Includes investment in Rajasthan Jal Vikas Nigam Limited (Tube Well Corporation), Jaipur (₹ 1,27,00,000).

(b) Includes investment in Rajasthan Land Development Corporation, Jaipur (₹ 19,36,45,000).

(c) Includes investment in Rajasthan State Mandi Development Corporation, Jaipur (₹ 65,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13			Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)			
<i>(₹ in lakh)</i>						
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>						
<i>(d) Capital Account of Irrigation and Flood Control - (Concl.)</i>						
<b>4705. Capital Outlay on Command Area Development - (Concl.)</b>						
107. Gang Nahar Project	..	16,41.28	16,31.69	32,72.97	18,98.67	52,65.50 (+) 72.38
789. Special Component Plan for Scheduled Castes	..	8,66.91	6,48.84	15,15.75	12,76.60	27,92.35 (+) 18.73
796. Tribal Area Sub-plan	..	1,50.48	..	1,50.48	1,48.26	2,99.04 (+) 1.50
		0.24	0.24			
TOTAL-4705	..	44,61.12	41,57.09	86,18.69	74,81.36	17,52,41.15 (+) 15.20
<b>4711. Capital Outlay on Flood Control Projects</b>						
<i>01. Flood Control</i>						
001. Direction and Administration	..	43.23	..	43.23	47.12	9,12.92 (-) 8.26
052. Machinery and Equipment	..	..	..	..	..	3.32 ..
103. Civil Works	..	9,17.19	..	9,17.19	1,04.97	1,76,73.16 (+) 773.76
789. Special Component Plan for Scheduled Castes	..	60.00	..	60.00	32.54	92.54 (+) 84.39
799. Suspense	..	..	..	..	..	77.82 ..
TOTAL-4711	..	10,20.42	..	10,20.42	1,84.63	1,87,59.76 (+) 452.68
TOTAL - (d) Capital Account of Irrigation and Flood Control	..	19.82	0.24	8,94,63.79	6,64,02.84	1,55,07,76.85 (+) 34.73

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(e) Capital Account of Energy</i>							
<b>4801. Capital Outlay on Power Projects</b>							
<i>02. Thermal Power Generation</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	45.00 (a)	..
TOTAL-02	..	..	..	..	..	45.00	..
<i>04. Diesel/Gas Power Generation</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	5.00 (a)	..
TOTAL-04	..	..	..	..	..	5.00	..
<i>06. Rural Electrification</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	66.25 (b)	..
TOTAL-06	..	..	..	..	..	66.25	..
<i>80. General</i>							
101. Investments in State Electricity Boards	..	..	..	..	..	5.00 (c)	..
TOTAL-101	..	..	..	..	..	5.00	..

(a) Investment in Rajasthan Renewal Energy Corporation (Rajasthan State Power Corporation Limited), Jaipur.

(b) It includes investment in Rural Electrification Sahakari Samiti Limited, Todabhim (₹ 50,00,000), Mahawa Rural Electrification Sahakari Samiti Ltd., Mahawa (Sawai Madhopur) (₹ 15,00,000) and Abu Road Electricity and Industries Company Limited, Abu Road (₹ 1,25,000).

(c) Investment in Rajasthan State Electricity Corporation, Jaipur.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13			Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes) Total			
<i>(₹ in lakh)</i>						
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>						
<i>(e) Capital Account of Energy - (Contd.)</i>						
<b>4801. Capital Outlay on Power Projects - (Contd.)</b>						
<i>80. General - (Contd.)</i>						
190. Investments in Public Sector and Other Undertakings						
(01) Investments in Rajasthan Renewable Energy Corporation (Rajasthan State Power Corporation Limited)	..	..	..	..	2,00.00	..
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	4,46,98.08	..	4,46,98.08	3,66,16.88	(+) 22.07
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	3,15,55.72	..	3,15,55.72	2,81,12.00	(+) 12.25
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	8,34,89.60	..	8,34,89.60	5,12,14.63	(+) 63.02
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	7,75,38.88	..	7,75,38.88	4,17,64.20	(+) 85.66
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	8,29,46.11	..	8,29,46.11	4,69,12.18	(+) 76.81
(07) Investments in Rajasthan Renewable Energy Corporation (Mathaniya Solar Power Project E.A.P.)	..	..	..	..	4,35.68	..
(08) Investments in Rajasthan Renewable Energy Corporation	..	..	..	..	4,93.43	..
(09) Rajasthan State Power Finance Corporation Limited	..	15,00.00	..	15,00.00	..	15,00.00
TOTAL-190	..	32,17,28.39	..	32,17,28.39	20,46,19.89	1,49,33,86.39 (+) 57.23
789. Special Component Plan for Scheduled Castes						
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	1,09,13.76	..	1,09,13.76	89,39.95	1,98,53.71 (+) 22.08
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	77,04.84	..	77,04.84	68,64.02	1,45,68.86 (+) 12.25

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(e) Capital Account of Energy - (Contd.)</i>							
<b>4801. Capital Outlay on Power Projects - (Concl'd.)</b>							
80. General - (Concl'd.)							
789. Special Component Plan for Scheduled Castes - (Concl'd.)							
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	77,53.22	..	77,53.22	29,17.18	1,06,70.40	(+) 165.78
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	58,76.36	..	58,76.36	28,31.40	87,07.76	(+) 107.54
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	50,34.76	..	50,34.76	22,82.32	73,17.08	(+) 120.60
TOTAL-789	..	3,72,82.94	..	3,72,82.94	2,38,34.87	6,11,17.81	(+) 56.42
796. Tribal Area Sub-plan							
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	79,88.16	..	79,88.16	65,43.17	1,45,31.33	(+) 22.08
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	56,39.44	..	56,39.44	50,23.98	1,06,63.42	(+) 12.25
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	56,74.85	..	56,74.85	21,35.19	78,10.04	(+) 165.78
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	43,01.11	..	43,01.11	20,72.40	63,73.51	(+) 107.54
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	36,85.11	..	36,85.11	16,70.50	53,55.61	(+) 120.60
TOTAL-796	..	2,72,88.67	..	2,72,88.67	1,74,45.24	4,47,33.91	(+) 56.42
TOTAL-80	..	38,63,00.00	..	38,63,00.00	24,59,00.00	1,59,92,43.11	(+) 57.10
TOTAL-4801	..	38,63,00.00	..	38,63,00.00	24,59,00.00	1,59,93,59.36	(+) 57.10



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(e) Capital Account of Energy - (Concl.)</i>							
<b>4802. Capital Outlay on Petroleum</b>							
<i>02. Refining and Marketing of Oil and Gas</i>							
190. Investments in Public Sector and Other Undertakings							
(02) Rajasthan State Refinery Limited	..	5,00.00	..	5,00.00	..	5,00.00	..
TOTAL - 4802	..	5,00.00	..	5,00.00	..	5,00.00	..
<b>4810. Capital Outlay on New and Renewable Energy</b>							
102. Solar	..	..	..	..	..	1,15.00 (a)	..
TOTAL - 4810	..	..	..	..	..	1,15.00	..
TOTAL-(e) Capital Account of Energy	..	38,68,00.00	..	38,68,00.00	24,59,00.00	1,59,99,74.36	(+) 57.30
<i>(f) Capital Account of Industry and Minerals</i>							
<b>4851. Capital Outlay on Village and Small Industries</b>							
101. Industrial Estates	..	..	..	..	..	1,85.26	..
102. Small Scale Industries	..	..	..	..	..	5,21.89 (b)	..
103. Handloom Industries	..	..	..	..	..	10,77.19 (c)	..

(a) Investment in Rajasthan Renewal Energy Corporation (Rajasthan State Power Corporation Limited), Jaipur.

(b) It includes investment in Rajasthan Small Industries Corporation Limited, Jaipur (₹ 4,63.56 lakh).

(c) It includes investment in Rajasthan Small Industries Corporation Limited, Jaipur (₹ 50,83,200), Handloom Societies (₹ 2,50,000) and Rajasthan State Handloom Development Corporation Limited (₹ 5,60,00,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Contd.)</i>							
<b>4851. Capital Outlay on Village and Small Industries - (Concl'd.)</b>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	16,25.00	17,75.00 (a)	(-) 100.00
200. Other Village Industries	..	72.09	..	72.09	38.30	13,29.78	(+) 88.22
796. Tribal Area Sub-plan	..	..	..	..	..	12.61	..
TOTAL-4851	..	72.09	..	72.09	16,63.30	49,01.73	(-) 95.67
<b>4852. Capital Outlay on Iron and Steel Industries</b>							
<i>01. Mining</i>							
190. Investments in Public Sector and other Undertakings	..	..	..	..	..	1.62 (b)	..
TOTAL-4852	..	..	..	..	..	1.62	..
<b>4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</b>							
<i>01. Mineral Exploration and Development</i>							
004. Research and Development	..	3,45.53	..	3,45.53	96.77	68,01.95 (c)	(+) 257.06
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	31,81.97 (d)	..

(a) Investment in Rajasthan Small Industries Corporation Limited (₹ 1,50.00 lakh) and Rajasthan State Handloom Development Corporation Limited (₹ 16,25.00 lakh).

(b) It includes investment in Tata Steel Limited, Mumbai (₹ 25,000).

(c) It includes investment in Rajasthan State Industrial Development and Investment Corporation (₹ 30,50,000) and Metal Corporation of India Ltd., Kolkata (₹ 25,00,000).

(d) It includes investment in Rajasthan State Mineral Development Corporation (₹ 13,78,66,000), Rajasthan State Mines and Minerals Ltd. (₹ 15,23,50,000) and other capital expenditure (₹ 2,79,80,715).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Contd.)</i>							
<b>4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - (Concl.)</b>							
<i>01. Mineral Exploration and Development - (Concl.)</i>							
796. Tribal Area Sub-plan	..	7.06	..	7.06	22.33	62,17.07 (a)	(-) 68.38
800. Other expenditure	..	1.95	..	1.95	..	1.95	..
TOTAL-01	..	3,54.54	..	3,54.54	1,19.10	1,62,02.94	(+) 197.68
<i>60. Other Mining and Metallurgical Industries</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	(-) 6,06.34 (b)	..
TOTAL-60	..	..	..	..	..	(-) 6,06.34	..
TOTAL-4853	..	3,54.54	..	3,54.54	1,19.10	1,55,96.60	(+) 197.68
<b>4857. Capital Outlay on Chemicals and Pharmaceutical Industries</b>							
<i>01. Chemical and Pesticides Industries</i>							
004. Research and Development	..	..	..	..	..	1,15.59	..
TOTAL-4857	..	..	..	..	..	1,15.59	..

(a) It includes investment in Rajasthan State Mines and Minerals Ltd. (₹ 56,60,79,634) and Rajasthan State Mineral Development Corporation (₹ 2,44,25,000).

(b) It includes investments in Rajasthan State Mineral Development Corporation (₹ 10,00,000) and Minus expenditure of ₹ 6,16,34,359 which is due to excess of receipts and recoveries over expenditure pertaining to Jhamar Kotra Rock Phosphate Scheme.

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Contd.)</i>							
<b>4858. Capital Outlay on Engineering Industries</b>							
<i>01. Electrical Engineering Industries</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	7.50 (a)	..
800. Other expenditure	..	(-) 2.19 (b)	..	(-) 2.19	..	16.40 (c)	..
TOTAL-4858	..	(-) 2.19	..	(-) 2.19	..	23.90	..
<b>4860. Capital Outlay on Consumer Industries</b>							
<i>01. Textiles</i>							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	32,76.87 (d)	..
TOTAL-01	..	..	..	..	..	32,76.87	..
<i>04. Sugar</i>							
190. Investments in Public Sector and Other Undertakings	..	11,62.00	..	11,62.00	6,50.00	43,22.49 (e)	(+) 78.77
TOTAL-04	..	11,62.00	..	11,62.00	6,50.00	43,22.49	(+) 78.77

(a) Investment in Jaipur Metals and Electricals Limited.

(b) *Minus* expenditure is due to disinvestment from Oriental Power Cables Ltd. Kota.

(c) It includes investment in Man Industrial Corporation Limited, Jaipur and Oriental Power Cables Ltd. Kota amounting to ₹ 15,00,000 and ₹ 3,66,500 respectively. It also includes *Minus* figure of ₹ 2,26,250 pertaining to Aravali Swachalit Vahan Ltd. which is under investigation.

(d) It includes investment in Sahakari Spinning Mills (₹ 20,48,57,000), Rajasthan Co-operative Spinning Mills Limited, Gulabpura (₹ 2,96,22,900), Shri Ganganagar Sahakari Spinning Mills Limited, Hanumangarh (₹ 3,48,05,000), Gangapur Bhilwara Co-operative Spinning Mills Limited, Bhilwara (₹ 4,54,50,000), Mewar Textiles Mills, Bhilwara (₹ 50,00,000), National Textiles Corporation, New Delhi (₹ 45,85,000), Jaipur Spinning and Weaving Mills Limited, Jaipur (₹ 17,45,800), Aditya Mills Limited Kishangarh, Ajmer (₹ 16,00,000) and Cotton Press Company, Madanganj, Kishangarh (₹ 20,833).

(e) Investment in Ganganagar Sugar Mills Limited, Jaipur (₹ 36,66,60,786) and Co-operative Sugar Mills (₹ 6,55,88,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Contd.)</i>							
<b>4860. Capital Outlay on Consumer Industries - (Concl'd.)</b>							
<i>60. Others</i>							
214. Toilet Preparation	..	..	..	..	..	7.60 (a)	..
218. Salt	..	..	..	..	..	1,23.08	..
600. Others	..	..	..	..	..	1,16.62 (b)	..
TOTAL-60	..	..	..	..	..	2,47.30	..
TOTAL-4860	..	11,62.00	..	11,62.00	6,50.00	78,46.66	(+) 78.77
<b>4875. Capital Outlay on Other Industries</b>							
<i>60. Other Industries</i>							
800. Other expenditure	..	..	..	..	..	11.40 (c)	..
TOTAL-4875	..	..	..	..	..	11.40	..
<b>4885. Other Capital Outlay on Industries and Minerals</b>							
<i>01. Investments in Industrial Financial Institutions</i>							
190. Investments in Public Sector and Other Undertakings							
(01) Rajasthan Financial Corporation	..	25,65.00	..	25,65.00	..	1,01,27.70	..
TOTAL-190	..	25,65.00	..	25,65.00	..	1,01,27.70	..

(a) Investment in Hi-tech Precision Glass Company Limited, Jaipur.

(b) It includes investment in Jaipur Udyog Limited, Sawai Madhopur (₹ 75,00,000), Stoneware Pipe and Sanitary Fittings Manufacturing Co. Limited (₹ 12,500) and Industrial Co-operative Societies (₹ 4,71,013).

(c) It includes Investment in National Project Construction Corporation Limited, New Delhi (₹ 10,00,000), Shree Udaibhan Industries Limited, Dholpur (₹ 1,30,000) and Newspaper Limited, Allahabad (₹ 10,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Contd.)</i>							
<b>4885. Other Capital Outlay on Industries and Minerals - (Contd.)</b>							
<i>01. Investments in Industrial Financial Institutions - (Concltd.)</i>							
796. Tribal Area Sub-plan	..	..	..	..	..	18,05.50 (a)	..
TOTAL-796	..	..	..	..	..	18,05.50	..
TOTAL-01	..	25,65.00	..	25,65.00	..	1,19,33.20	..
<i>60. Others</i>							
796. Tribal Area Sub-plan	..	..	..	..	..	75.00	..
TOTAL-796	..	..	..	..	..	75.00	..
<b>800. Other expenditure</b>							
(01) Investment in Rajasthan State Industrial Development and Investment Corporation Limited	..	..	..	..	..	1,77,38.58	..
(02) Construction of buildings for District Industry Centres	..	12.60	..	12.60	75.28	5,15.08	(-) 83.26
(06) Investment of Project Development Corporation through the Planning Department	..	..	..	..	..	99.00	..
(11) Construction of Urban Haat	..	..	..	..	..	5,15.00	..

(a) It includes investment in Rajasthan State Industrial Development and Investment Corporation Limited (₹ 15,99,50,000) and Rajasthan Financial Corporation (₹ 2,03,00,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(f) Capital Account of Industry and Minerals - (Concl.)</i>							
<b>4885. Other Capital Outlay on Industries and Minerals - (Concl.)</b>							
<i>60. Others - (Concl.)</i>							
<i>800. Other expenditure - (Concl.)</i>							
(12) C.I.P.E.T.	..	..	..	..	..	10,25.00	..
(13) Critical Infrastructure Development	..	..	..	..	..	13,41.82	..
(14) Ceramic Testing Lab	..	..	..	..	..	7,10.78	..
(15) Cluster Development	..	74.52	..	74.52	29.58	5,90.75	(+) 151.93
(16) Establishment of Sikandra Stone Park	..	..	..	..	..	1,74.94	..
(18) Udhog Bhawan	..	18.15	..	18.15	5.45	2,38.52	(+) 233.03
(19) Investment in R.R.B.S.S.	..	..	..	..	..	50.00	..
(21) National Institute of Fashion Technology	..	..	..	..	..	9,56.99	..
(23) Rajasthan State Industrial Development and Investment Corporation	..	40,00.00	..	40,00.00	20,00.00	60,00.00	(+) 100.00
Other works each costing ₹ 1 crore and less	..	..	..	..	..	2,80.15 (a)	..
TOTAL-800	..	41,05.27	..	41,05.27	21,10.31	3,02,36.61	(+) 94.53
TOTAL-60	..	41,05.27	..	41,05.27	21,10.31	3,03,11.61	(+) 94.53
TOTAL-4885	..	66,70.27	..	66,70.27	21,10.31	4,22,44.81	(+) 216.08
TOTAL-(f) Capital Account of Industry and Minerals	..	82,56.71	..	82,56.71	45,42.71	7,07,42.31	(+) 81.76

(a) It includes investment in Bhiwadi Industrial Development Authority (₹ 5,00,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(g) Capital Account of Transport</i>							
<b>5002. Capital Outlay on Indian Railways- Commercial Lines</b>							
<i>02. Traffic Facilities</i>							
200. Other Traffic Facilities	..	..	..	..	..	0.24 (a)	..
TOTAL-5002	..	..	..	..	..	0.24	..
<b>5053. Capital Outlay on Civil Aviation</b>							
<i>01. Air Services</i>							
190. Investment in Public Sector and Other Undertakings							
(i) Rajasthan State Civil Aviation Corporation	..	2,62.00	..	2,62.00	..	4,49.27	..
TOTAL-5053	..	2,62.00	..	2,62.00	..	4,49.27	..
<b>5054. Capital Outlay on Roads and Bridges</b>							
<i>02. Strategic and Border Roads</i>							
337. Road Works	..	..	59,97.35	59,97.35	38,48.40	5,78,99.00	(+) 55.84
TOTAL-02	..	..	59,97.35	59,97.35	38,48.40	5,78,99.00	(+) 55.84

(a) Investment in the Central Provinces Railway Company Limited, Bombay (₹ 7,600), Futwah Islampur Light Railway Company Limited, Kolkata (₹ 9,500) and the Chaparmukh Silighat Railway Company Limited, Kolkata (₹ 6,365).



**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(g) Capital Account of Transport - (Contd.)</i>							
<b>5054. Capital Outlay on Roads and Bridges - (Contd.)</b>							
<i>03. State Highways</i>							
337. Road Works	..	4,06,09.58	..	4,06,09.58	5,28,82.37	29,79,85.01	(-) 23.21
<i>Deduct</i> Transferred from head 8449 Central Road Fund	..	(-) 1,35,57.33	..	(-) 1,35,57.33	(-) 1,18,34.78	(-) 12,30,98.11	(+) 14.56
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 69,14.37	..	(-) 69,14.37	(-) 1,43,07.89	(-) 6,69,09.38	(-) 51.67
Net 337	..	2,01,37.88	..	2,01,37.88	2,67,39.70	10,79,77.52	(-) 24.69
789. Special Component Plan for Scheduled Castes	..	1,09,67.95	..	1,09,67.95	1,01,98.06	2,11,66.01	(+) 7.55
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 2,22.76	..	(-) 2,22.76	(-) 8,90.27	(-) 11,13.03	(-) 74.98
<i>Deduct</i> Transferred from head 8449 Central Road Fund	..	(-) 26,22.29	..	(-) 26,22.29	(-) 53,03.63	(-) 79,25.92	(-) 50.56
Net 789	..	81,22.90	..	81,22.90	40,04.16	1,21,27.06	(+) 102.86
796. Tribal Area Sub-plan	..	58,69.25	..	58,69.25	23,54.59	82,23.84	(+) 149.27
<i>Deduct</i> Transferred from head 8449 Central Road Fund	..	(-) 19,98.65	..	(-) 19,98.65	(-) 9,69.17	(-) 29,67.82	(+) 106.22
Net 796	..	38,70.60	..	38,70.60	13,85.42	52,56.02	(+) 179.38

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(g) Capital Account of Transport - (Contd.)</b>							
<b>5054. Capital Outlay on Roads and Bridges - (Contd.)</b>							
<i>03. State Highways - (Concl'd.)</i>							
799. Suspense	..	..	..	..	..	5,92.13	..
TOTAL-799	..	..	..	..	..	5,92.13	..
TOTAL-03	..	3,21,31.38	..	3,21,31.38	3,21,29.28	12,59,52.73	(+) 0.01
<i>04. District and Other Roads</i>							
789. Special Component Plan for Scheduled Castes	..	1,50,16.11	..	1,50,16.11	1,12,36.27	2,62,52.38	(+) 33.64
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 5,22.03	..	(-) 5,22.03	(-) 7,10.60	(-) 12,32.63	(-) 26.54
Net 789	..	1,44,94.08	..	1,44,94.08	1,05,25.67	2,50,19.75	(+) 37.70
796. Tribal Area Sub-plan	..	72,46.03	..	72,46.03	74,20.49	2,37,90.35	(-) 2.35
TOTAL-796	..	72,46.03	..	72,46.03	74,20.49	2,37,90.35	(-) 2.35
800. Other expenditure	..	5,61,22.78	9,83.96	5,71,06.74	4,33,64.01	48,88,25.58	(+) 31.69
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 12,25.21	..	(-) 12,25.21	(-) 5,68.62	(-) 4,32,95.28	(+) 115.47
Net 800	..	5,48,97.57	9,83.96	5,58,81.53	4,27,95.39	44,55,30.30	(+) 30.58
TOTAL-04	..	7,66,37.68	9,83.96	7,76,21.64	6,07,41.55	49,43,40.40	(+) 27.79

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(g) Capital Account of Transport - (Contd.)</i>							
<b>5054. Capital Outlay on Roads and Bridges - (Concl.)</b>							
<i>05. Roads</i>							
337. Road works	..	..	30,04.45	30,04.45	11,59.74	99,94.71	(+) 159.06
TOTAL-05	..	..	30,04.45	30,04.45	11,59.74	99,94.71	(+) 159.06
<i>80. General</i>							
001. Direction and Administration	..	1,15,72.74	..	1,15,72.74	88,44.45	5,07,71.04	(+) 30.85
190. Investments in Public Sector and Other Undertakings	..	87,50.00	..	87,50.00	..	1,32,50.00 (a)	..
796. Tribal Area Sub-plan	..	..	..	..	..	6,75.02	..
800. Other expenditure	..	21,04.13	..	21,04.13	16,08.09	1,17,05.32	(+) 30.85
TOTAL-80	..	2,24,26.87	..	2,24,26.87	1,04,52.54	7,64,01.38	(+) 114.56
TOTAL-5054	..	13,11,95.93	99,85.76	14,11,81.69	10,83,31.51	76,45,88.22	(+) 30.32

(a) Investment in Rajasthan State Road Development and Construction Corporation (₹ 20,00,00,000) and Road Infrastructure Development Company of Rajasthan Limited (₹ 1,12,49,99,970).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(g) Capital Account of Transport - (Concl.)</b>							
<b>5055. Capital Outlay on Road Transport</b>							
050. Lands and Buildings	..	..	..	..	..	35.29	..
190. Investments in Public Sector and Other Undertakings	..	1,88,90.00	..	1,88,90.00	..	3,82,81.43 (a)	..
TOTAL-5055	..	1,88,90.00	..	1,88,90.00	..	3,83,16.72	..
TOTAL-(g) Capital Account of Transport	..	15,03,47.93	99,85.76	16,03,33.69	10,83,31.51	80,33,54.45	(+) 48.00
<b>(i) Capital Account of Science, Technology and Environment</b>							
<b>5425. Capital Outlay on Other Scientific and Environmental Research</b>							
800. Other expenditure	..	2,69.06	..	2,69.06	19.21	10,39.90	(+) 1300.62
TOTAL-5425	..	2,69.06	..	2,69.06	19.21	10,39.90	(+) 1300.62
TOTAL-(i) Capital Account of Science, Technology and Environment	..	2,69.06	..	2,69.06	19.21	10,39.90	(+) 1300.62

(a) It includes investment in Rajasthan State Road Transport Corporation (₹ 3,82,13,50,000), Kota Transport Company Limited, Kota (₹ 2,00,000), Bundi Electric Supply Company Limited, Bundi (₹ 12,423) and Jhalawar Transport Service Limited, Jhalawar (₹ 10,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<i>(j) Capital Account of General Economic Services</i>							
<b>5452. Capital Outlay on Tourism</b>							
<i>80. General</i>							
105. Tourism Transport	..	..	..	..	..	4,75.00	..
190. Investments in Public Sector and Other Undertakings	..	3,75.00	..	3,75.00	38.96	23,37.04 (a)	(+) 862.53
789. Special Component Plan for Scheduled Castes	..	70.00	..	70.00	68.69	1,38.69	(+) 1.91
796. Tribal Area Sub-plan	..	1,90.94	..	1,90.94	58.86	21,91.45 (b)	(+) 224.40
800. Other expenditure	..	7,78.73	17,22.23	25,00.96	20,17.00	2,04,15.52	(+) 23.99
TOTAL - 5452	..	14,14.67	17,22.23	31,36.90	21,83.51	2,55,57.70	(+) 43.66
<b>5465. Investments in General Financial and Trading Institutions</b>							
<i>01. Investments in General Financial Institutions</i>							
190. Investments in Public Sector and other Undertakings Banks, etc.	..	39,65.00	..	39,65.00	..	73,69.39 (c)	..
TOTAL-01	..	39,65.00	..	39,65.00	..	73,69.39	..

(a) It includes investment in Rajasthan Paryatan Vikas Nigam Limited, Jaipur (₹ 21,12,61,000), Rajasthan State Hotels Corporation Limited, Jaipur (₹ 1,74,43,000) and ₹ 50,00,000 as capital expenditure.

(b) It includes investment in Rajasthan Paryatan Vikas Nigam Limited, Jaipur (₹ 81,76,000).

(c) It includes investment in Marudhara Gramin Bank Jodhpur (₹ 24,17.21 lakh), Baroda Rajasthan Kshetriya Gramin Bank, Ajmer (₹ 46,40.07 lakh) Anchalik Gramin Bank, Udaipur (₹ 3,12.11 lakh).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)</b>							
<b>(j) Capital Account of General Economic Services - (Contd.)</b>							
<b>5465. Investments in General Financial and Trading Institutions - (Concl'd.)</b>							
02. Investments in Trading Institutions							
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	2,41.79 (a)	..
TOTAL-02	..	..	..	..	..	2,41.79	..
TOTAL-5465	..	39,65.00	..	39,65.00	..	76,11.18	..
<b>5475. Capital Outlay on other General Economic Services</b>							
101. Land Ceiling (other than agricultural land)	..	..	..	..	..	1,29.84	..
102. Civil Supplies	..	2.13	5.90	8.03	64.22	15,70.69 (b)	(-) 87.50
103. Land Ceiling for Agricultural Land	..	..	..	..	0.14	2,14.66	(-) 100.00
190. Investments in Public Sector and Other Undertakings	..	..	..	..	..	55,60.00 (c)	..
202. Compensation to Land holders on abolition of Zamindari System	..	..	..	..	..	46,16.91	..

(a) It includes investment in Rajasthan State Hotels Corporation Limited, Jaipur (₹ 41,79,000) and Rajasthan State Beverage Corporation Limited, Jaipur (₹ 2,00,00,000).

(b) It includes investment in Consumer Articles in Rural Areas (₹ 3,41.49 lakh), State Federation of Consumer Co-operative Stores (₹ 2,83,52,865) and Consumer Co-operative Stores [₹ 36,88,096 (Net)].

(c) It includes investment in Rajasthan Knowledge Corporation Limited, Jaipur (₹ 60,00,000), Rajasthan State Food and Civil Supply Corporation Limited, Jaipur (₹ 50,00,00,000) and Rajcomp Info Services Limited (₹ 5,00,00,000).

**STATEMENT No. 13 - (Contd.)**

Nature of expenditure	Expenditure during 2012-13				Expenditure during 2011-12	Expenditure to end of 2012-13	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>							
<b>C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Concl'd.)</b>							
<b>(j) Capital Account of General Economic Services - (Concl'd.)</b>							
<b>5475. Capital Outlay on other General Economic Services - (Concl'd.)</b>							
789. Special Component Plan for Scheduled Castes	..	3,18.07	..	3,18.07	12,83.27	16,01.34	(-) 75.21
796. Tribal Area Sub-plan	..	1,19.72	..	1,19.72	9,17.90	10,52.52 (a)	(-) 86.96
800. Other expenditure	..	16,89.15	28,70.53	45,59.68	36,43.26	3,18,42.10	(+) 25.15
TOTAL-5475	..	21,29.07	28,76.43	50,05.50	59,08.79	4,65,88.06	(-) 15.29
TOTAL-(j) Capital Account of General Economic Services	..	75,08.74	45,98.66	1,21,07.40	80,92.30	7,97,56.94	(+) 49.62
<b>TOTAL-C. Capital Account of Economic Services</b>	1,88.00	73,23,99.46   19.82	2,67,83.54   0.24	75,93,91.06	49,18,66.96	4,83,59,56.43	(+) 54.39
<b>GRAND TOTAL</b>	<b>1,35.59</b>	<b>1,03,00,99.96   23.46</b>	<b>3,80,98.22   0.24</b>	<b>1,06,83,57.47 (b)</b>	<b>71,19,25.30</b>	<b>7,92,28,78.00 (c)</b>	<b>(+) 50.07</b>

(a) It includes investment in various societies under Tribal Area Sub-Plan (₹ 10,40,000) and Weak Consumer Co-operative Stores (₹ 4,50,000).

(b) It includes expenditure of ₹ 8,05,18.49 lakh pertaining to funds released to Local Bodies.

(c) See foot note (b)-ii at page 234, (b) & (c)-ii at page 237, (a)-ii at page 238 and (b)-ii at page 239.

**STATEMENT No. 13 - (Contd.)****EXPLANATORY NOTES**

1. *Expenditure on capital account* :- Capital expenditure during the year (₹ 1,06,83,57.47 lakh) as compared to that of the previous year (₹71,19,25.30 lakh) increased by ₹ 35,64,32.17 lakh. The increase/ decrease was mainly under the following heads :-

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<b>Increase</b>		
4801. Capital Outlay on Power Project	14,04,00.00	Due to investment in Power Companies.
5054. Capital Outlay on Roads and Bridges	3,28,50.18	Mainly due to increased expenditure on Roads under Scheduled Castes and Tribal Areas, district roads and investments in Road Infrastructure Development Company of Rajasthan Limited.
4217. Capital Outlay on Urban Development	3,21,92.43	Mainly due to investment in Jaipur Metro Rail Corporation Limited, construction under Integrated Housing and Slum Development Scheme and funds released under JNNURM.
4215. Capital Outlay on Water Supply and Sanitation	3,07,25.23	Due to execution of work on various Water Supply Schemes.
4515. Capital Outlay on Other Rural Development Programmes	2,39,74.27	Due to increased expenditure on M.L.A. Local Area Development Programme and Gramin Jan Bhagidari Vikas Yojana.
5055. Capital Outlay on Road Transport	1,88,90.00	Due to investment in Rajasthan State Road Transport Corporation.
4210. Capital Outlay on Medical and Public Health	1,17,09.89	Mainly due to more execution of works under various Medical Colleges.
4702. Capital Outlay on Minor Irrigation	1,10,53.02	Due to more execution of works on minor irrigation projects under Scheduled Castes and Tribal Areas.
4406. Capital Outlay on Forestry and Wild Life	84,39.11	Due to increased expenditure on development of National Kevla Dev Park, Water Conservation Project financed by NABARD and CAMPA Fund.
4575. Capital Outlay on Other Special Area programmes	71,10.19	Due to more development at backward area and receipt of more central assistance for Border Area Development.
4700. Capital Outlay on Major Irrigation	70,02.45	Due to execution of work on various major irrigation projects.
4059. Capital Outlay on Public Works	68,62.18	Due to increased expenditure on construction of general office buildings.
4885. Other Capital Outlay on Industries and Minerals	45,59.95	Due to more funds to RIICO and investment in RFC.
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	44,36.92	Mainly due to increased expenditure on schemes of Scheduled Tribes and other Backward Classes.
4202. Capital Outlay on Education, Sports, Art and Culture	41,93.39	Due to more execution of works under Universities and Colleges and Museums.
5465. Investments in General Financial and Trading Institutions	39,65.00	Due to investments in General Financial Institutions.



**STATEMENT No. 13 - (Concl.)****EXPLANATORY NOTES - (Concl.)**1. *Expenditure on capital account - (Concl.)*

<b>Major head of Account</b>	<b>Amount</b>	<b>Remarks</b>
	<i>(₹ in lakh)</i>	
<b>Increase - (Concl.)</b>		
4701. Capital Outlay on Medium Irrigation	30,32.36	Due to more execution works on various Irrigation Projects.
4235. Capital Outlay on Social Security and Welfare	28,85.99	Due to construction of Dhan Lakshmi Mahila Samridhi Centre, investment in Rajasthan Ex-Service Men Corporation Limited, Jaipur & RMFDCC and increased expenditure on Women Welfare.
4425. Capital Outlay on Co-operation	20,30.19	Due to more investment in Co-operatives.
4403. Capital Outlay on Animal Husbandry	14,20.12	Due to more expenditure on construction and renovation of Veterinary Hospitals and Dispensaries.
4705. Capital Outlay on Command Area Development	11,37.33	Due to increased expenditure on development of Command Area Projects.
5452. Capital Outlay on Tourism	9,53.39	Mainly due to increased expenditure on development of tourist places and investment in Rajasthan Tourism Development Corporation.
4711. Capital Outlay on Flood Control Projects	8,35.79	Mainly due to increased expenditure on Flood Control Projects.
4216. Capital Outlay on Housing	5,81.69	Mainly due to more execution of works under housing.
4860. Capital Outlay on Consumer Industries	5,12.00	Due to investment in Rajasthan State Ganganagar Sugar Mills Limited in comparison to previous year.
<b>Decrease</b>		
4851. Capital Outlay on Village and Small Industries	15,91.21	Due to non-investment in Small Industries.
5475. Capital Outlay on Other General Economic Services	9,03.29	Mainly due to less expenditure under Scheduled Castes and Tribal Areas.

## STATEMENT No.14 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section I : Comparative summary of Government Investment in the share capital and debentures of different concerns for 2011-12 and 2012-13.

Name of the Concern	2012-13			2011-12		
	Number of concern	Investment at the end of the year	Dividend/ interest received during the year	Number of concern	Investment at the end of the year	Dividend/ interest received during the year
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>	
1. Statutory Corporations	7	5,09,34.01	1,04.16	7	2,94,79.01	81.53
2. Rural Banks	3	73,69.39	..	6	34,04.39	..
3. Government Companies	42	1,75,76,98.23	53,94.56	39	1,31,22,99.26	55,20.03
4. Joint Stock Companies and Partnership Concerns	25	1,15,64.77	0.50	25	28,16.96#	.. @
5. Co-operative Banks and Societies	*	4,77,66.86	2,18.52	*	4,40,78.10	1,56.29
<b>TOTAL</b>	<b>77</b>	<b>1,87,53,33.26</b>	<b>57,17.74</b>	<b>77</b>	<b>1,39,20,77.72#</b>	<b>57,57.85</b>

# Decrease by 1 due to rounding.

@ Actual dividend ₹ 324 only.

\* Information regarding number of Co-operative Banks and Societies is awaited from the State Government (August 2013).

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>I. Statutory Corporations</b>								<i>(₹ in lakh)</i>		
<u>Working Corporations</u>										
01.	Rajasthan Financial Corporation, Jaipur	1955-56 to 2009-10 2012-13	Special class of shares Equity Equity	1,75,000 75,90,700 25,65,000	100 100 100	1,75.00 75,90.70 25,65.00 <u>1,03,30.70</u>	70.55	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 6,24.91 lakh. Accumulated loss upto the year 2011-12 was ₹ 1,30,79.70 lakh (August 2013).
02.	Rajasthan State Warehousing Corporation, Jaipur	1957-58 to 1998-99	Equity	3,92,630	100	3,92.63	50.00	98.16 (a)	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 18,25.00 lakh (August 2013).
03.	Rajasthan State Road Transport Corporation, Jaipur	1969-70 to 1994-95 2003-04 2012-13	Share Capital * Share Capital Share Capital Share Capital	(b) (b) (b) (b)	(b) (b) (b) (b)	26,10.00 55,02.50 1,12,11.00 1,88,90.00 <u>3,82,13.50</u>	100.00	..	..	Accounts for the year ended 31st March 2011 showed a loss of ₹ 1,84,49.83 lakh. Accumulated loss upto the year 2010-11 was ₹ 8,71,55.25 lakh. Accounts for the year 2011-12 are awaited (August 2013).

(a) Actual dividend ₹ 98,15,750.

\* Loan Capital has been converted into Share Capital.

(b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>I. Statutory Corporations - (Concl.)</b>										
<u>Working Corporations - (Concl.)</u>										
04.	Rajasthan Knowledge Corporation Limited, Jaipur	2007-08	Equity	6,00,000	10	60.00	30.00	6.00	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2009 showed a net loss of ₹ 13.14 lakh. Accounts for the year 2009-10 to 2011-12 are awaited (August 2013).
<u>Non Working Corporations</u>										
05.	Rajasthan Land Development Corporation, Jaipur	1974-75 to 1992-93	Equity	18,114.5	10000	19,36.45 (a)	88.30	..	..	Accounts for the year 2004-05 to 2011-12 are awaited (August 2013).
06.	Rajasthan State Mandi Development Corporation, Jaipur	1977-78	(b)	(b)	(b)	0.65	..	..	..	The Corporation has not been formed and the amount is kept with Rajasthan State Agriculture Marketing Board.
07.	Rajasthan Water Supply and Sewerage Corporation, Jaipur	1979-80 to 1980-81	(b)	(b)	(b)	0.08 (c)	..	..	..	Out of total investment of ₹ 10.00 lakh, ₹ 9,92,200 were deposited in April, 1980 as Government has decided to wind up the Corporation.
<b>TOTAL - I</b>						<b>5,09,34.01</b> (d)		<b>1,04.16</b> (e)	<b>..</b>	

(a) Includes ₹ 1,25.00 lakh invested out of grants received from Government of India upto 31st March 1978.

(b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(c) Actual investment ₹ 7,800.

(d) Actual investment ₹ 5,09,34,00,800.

(e) Actual dividend ₹ 1,04,15,750.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)				
<b>II. Rural Banks</b>										
08.	Marudhara Gramin Bank, Jodhpur*	1975-76 to 1998-99	Equity	2,24,214	100	2,24.21 (a)	15.00	..	..	
		2001-02	(b)	(b)	(b)	1,58.70 (c)				
		2003-04	(b)	(b)	(b)	6,24.30				
		2012-13	(b)	(b)	(b)	14,10.00				
						<u>24,17.21 (d)</u>				
09.	Baroda Rajasthan Kshetriya Gramin Bank, Ajmer**	1976-77 to 1998-99	Equity	8,66,699	100	8,66.70 (e)	15.00	..	..	
		2001-02	(b)	(b)	(b)	2,23.53 (f)				
		2003-04	(b)	(b)	(b)	6,36.10				
		2004-05	(b)	(b)	(b)	0.55 (g)				
		2008-09	(b)	(b)	(b)	4,38.19				
		2012-13	(b)	(b)	(b)	24,75.00				
						<u>46,40.07 (h)</u>				

\* Jaipur Thar Gramin Bank, Jaipur and MGB Gramin Bank, Pali has been amalgamated in newly created Marudhara Gramin Bank, Jodhpur vide GoI notification No. F7/9/2011 RRB (Rajasthan) dated 25/02/2013. Year wise investment figure as shown in Finance Account 2011-12 for both the bank has been clubbed. After merging the investment of year 2001-02 is increased by 1 due to rounding.

\*\* Rajasthan Gramin Bank, Alwar, Baroda Rajasthan Gramin Bank, Ajmer and Hadoti Kshetriya Gramin Bank, Kota has been amalgamated in newly created Baroda Rajasthan Kshetriya Gramin Bank, Ajmer vide GoI notification No. F7/9/2011 RRB (Rajasthan) dated 01/01/2013. Year wise investment figure as shown in Finance Account 2011-12 for both the bank has been clubbed. After merging the investment of year 2001-02 is decreased by 1 due to rounding.

(a) Actual investment ₹ 2,24,21,400. (b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references

(c) Actual investment ₹ 1,58,69,490. (d) Actual investment ₹. 24,17,20,890. (e) Actual investment ₹ 8,66,69,900.

(f) Actual investment ₹. 2,23,53,450.

(g) Actual investment ₹. 54,800.

(h) Actual investment ₹. 46,40,07,150.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>	
<b>II. Rural Banks - (Concl.)</b>										
10.	Mewar Anchalik Gramin Bank, Udaipur	1983-84 to 1996-97 2001-02 2003-04 2008-09 2012-13	Equity (a) (a) (a) (a)	15,000 (a) (a) (a) (a)	100 (a) (a) (a) (a)	15.00 (b) 49.03 1,38.60 29.48 80.00 <u>3,12.11</u> (c)	15.00	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 2,98.84 lakh. Accumulated loss upto the year 2011-12 was ₹ 6,02.09 lakh (August 2013).
<b>TOTAL - II</b>						<b>73,69.39</b> (d)		..	..	
<b>III. Government Companies</b>										
<u>Working Companies</u>										
11.	Rajasthan State Sugar Mills Limited, Jaipur	1946-47 to 1993-94 2010-11 2011-12 2012-13	Equity Cum. Pref. Preference Equity (a) (a)	3,81,049 30,000 3,09,613 30,00,000 (a) (a)	50 50 50 50 (a) (a)	1,84.80 (e) 15.00 1,54.81 (g) 15,00.00 6,50.00 11,62.00 <u>36,66.61</u> (h)	97.22	10.13 (f)	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a profit of ₹ 7,31.54 lakh (August 2013).

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) Actual investment ₹ 49,03,440.

(c) Actual investment ₹ 3,12,11,440.

(d) Actual investment ₹ 73,69,39,480.

(e) Total investment of ₹ 1,84,80,136 includes 36,461 shares purchased for ₹ 12,50,736 against the fully paid up value of ₹ 18,23,050.

(f) Actual dividend ₹ 10,12,872.

(g) Actual investment ₹ 1,54,80,650.

(h) Actual investment ₹ 36,66,60,786.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
12.	Rajasthan Small Industries Corporation Limited, Jaipur	1961-62 to 1994-95 to 2010-11	Equity	5,14,387	100	5,14.39 (a)	94.14	..	..	Accounts for the year ended 31st March 2012 showed a net loss of ₹ 6,87.43 lakh. Accumulated loss upto the year 2011-12 was ₹ 32,81.52 lakh (August 2013).
			Equity	1,50,000	100	1,50.00 <u>6,64.39</u> (b)				
13.	Hi- Tech Precision Glass Limited, Jaipur	1962-63 to 1967-68	Equity	76,000	10	7.60	99.35	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 0.58 lakh. Accumulated loss upto the year 2011-12 was ₹ 17.17 lakh (August 2013).
14.	Rajasthan State Hotels Corporation Limited, Jaipur	1964-65 to 2007-08 to 2011-12 to 2012-13	Equity	16,222	1,000	1,52.26 (c)	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 2.41 lakh. Accumulated loss upto the year 2011-12 was ₹ 5,67.12 lakh (August 2013).
			Equity	2,900	1,000	38.96 (c)				
			Equity	2,500	1,000	25.00 <u>2,16.22</u>				

(a) Actual investment ₹ 5,14,38,700.

(b) Actual investment ₹ 6,64,38,700

(c) In earlier years company issued share of ₹ 35.00 lakh against the actual transfer of assets valuing ₹ 25.04 lakh. In year 2011-12 company allotted 2,900 shares against investment of ₹ 38.96 lakh.



**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
15.	Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur	1968-69 to 2008-09	Equity	19,36,858	1,000	1,93,68.58 (a)	100.00	18,08.47 (f)	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 4,63,47.73 lakh (August 2013).
16.	Rajasthan State Agro Industries Corporation Limited, Jaipur	1969-70 to 1995-96	Equity	6,00,733	100	4,12.97 (b)	68.74	..	..	Accounts for the year ended 31st March 2011 showed a net loss of ₹ 1,39.49 lakh. Accumulated loss upto the year 2010-11 was ₹ 48,88.02 lakh. Accounts for the year 2011-12 are awaited (August 2013).
17.	Rajasthan State Mines and Minerals Limited, Jaipur	1948-49 to 1993-94	Equity	6,17,15,978	10	61,73.29 (c)	99.99	31,01.66 (g)	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 4,03,96.61 lakh (August 2013).
		2002-03	Equity	57,15,500	10	5,71.55 (d)				
		2003-04	Equity	1,01,10,000	10	10,11.00				
						<u>77,55.84 (e)</u>				

(a) An investment of ₹ 16,50.00 lakh made by the Government of India in the year 2002-03 and 2004-05 in RIICO has not been received in accounts of this office. However, Finance Department vide letter dated 28th April 2007 has incorporated investment of ₹ 16,50.00 lakh as State Government investment since RIICO has issued shares of this amount in the name of Governor of Rajasthan.

(b) Actual investment ₹ 4,12,96,700. Central Government share was disinvested and transferred to the State Government against payment of token amount of ₹ 1,000 during 1995-96 (investment of ₹ 1,87.78 lakh for 1,87,776 share). The matter regarding its adjustment in government accounts is under correspondence with the government.

(c) Investment of ₹ 61,73,29,634 includes ₹ 1,69,854 paid by the State Government as compensation on the purchase of 1,13,236 shares of the face value of ₹ 11,32,360.

(d) See remarks at Sl. No.50.

(e) Actual investment ₹ 77,55,84,634.

(f) Actual dividend ₹ 18,08,47,770.

(g) Actual dividend ₹ 31,01,65,912.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
18.	Rajasthan State Dairy Development Corporation Limited, Jaipur	1974-75 to 1977-78	Equity	1,019	1,000	10.19	5.46	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 0.30 lakh. Accumulated loss upto the year 2011-12 was ₹ 20.63 lakh (August 2013).
			Preference	550	1,000	5.50				
						15.69				
19.	Rajasthan State Seeds Corporation Limited, Jaipur	1977-78 to 1998-99	Equity	5,68,250	100	5,68.25	83.58	63.30	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 11,15.97 lakh (August 2013).
			Preference	64,750	100	64.75				
						6,33.00				
20.	Rajasthan State Road Development and Construction Corporation Limited, Jaipur	1978-79 to 2010-11	Equity	20,00,000	100	20,00.00	100.00	3,91.00	..	Dividend of ₹ 1,51.00 lakh and ₹ 2,40.00 lakh pertains to year 2010-11 and 2011-12 respectively. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 32,46.30 lakh (August 2013).
21.	Rajasthan Paryatan Vikas Nigam Limited, Jaipur	1978-79 to 2004-05 to 2012-13	Equity	1,84,437	1,000	18,44.37	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net loss of ₹ 11,64.52 lakh. Accumulated loss upto the year 2011-12 was ₹ 72,11.71 lakh (August 2013).
			(a)	(a)	(a)	3,50.00				
						21,94.37				

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
22.	Rajasthan Pariyojana Nirman Nigam Limited, New Delhi (The National Projects Construction Corporation Limited, New Delhi)	1956-57 to 1957-58	Equity	1,000	1,000	10.00	0.33	..	..	Accumulated loss upto the year 2005-06 was ₹ 6,84,89.66 lakh. Accounts for the year 2006-07 to 2011-12 are awaited (August 2013).
23.	Sambhar Salt Limited, Jaipur	1961-62	Equity	4,000	1,000	40.00	40.00	..	..	Accounts for the year ended 31st March 2010 showed a profit of ₹ 1,57.00 lakh after tax. Accumulated loss upto the year 2009-10 was ₹ 12,70.13 lakh. Accounts for the year 2010-11 and 2011-12 are awaited (August 2013).
24.	National Textiles Corporation, New Delhi	1975-76	Equity	4,585	1,000	45.85	1.61	..	..	Accumulated loss upto the year 2002-03 was ₹ 5,72,39.94 lakh. Accounts for the year 2003-04 to 2011-12 are awaited (August 2013).
25.	Rajasthan Jal Vikas Nigam Limited, Jaipur (Tube Well Corporation)	1983-84 to 1992-93	Equity	1,27,000	100	1,27.00	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net loss of ₹ 44.55 lakh. Accumulated loss upto the year 2011-12 was ₹ 1,21.06 lakh (August 2013).

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
26.	Rajasthan State Handloom Development Corporation Limited, Jaipur	1984-85 to 2011-12	Equity	2,18,500	1,000	21,85.00	91.00	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 1,42.04 lakh. Accumulated loss upto the year 2011-12 was ₹ 54,90.28 lakh after adjustments (August 2013).
27.	Rajasthan Rajya Vidyut Utpadan Nigam Limited	Upto 2011-12 to 2012-13	Equity	5,32,95,90,000	10	53,29,59.00	100.00	..	..	Accounts for the year ended 31st March 2011 showed a loss of ₹ 41,19.96 lakh. Accumulated loss upto the year 2010-11 was ₹ 5,48,91.87 lakh. Accounts for the year 2011-12 are awaited (August 2013).
			Equity	63,60,00,000	10	6,36,00.00				
						<u>59,65,59.00</u>				
28.	Rajasthan Rajya Vidyut Prasaran Nigam Limited	Upto 2011-12 to 2012-13	Equity	2,14,40,00,000	10	21,44,00.00	100.00	..	..	Accounts for the year ended 31st March 2011 showed a profit of ₹ 42,14.69 lakh. Accumulated loss upto the year 2010-11 was ₹ 16,34,56.62 lakh. Accounts for the year 2011-12 are awaited (August 2013).
			Equity	44,90,00,000	10	4,49,00.00				
						<u>25,93,00.00</u>				

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
29.	Jaipur Vidyut Vitran Nigam Limited	Upto 2011-12 2012-13	Equity Equity	1,71,56,70,000 96,91,76,700	10 10	17,15,67.00 <u>9,69,17.67</u> <u>26,84,84.67</u>	100.00	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 57,96,51.01 lakh. Accumulated loss upto the year 2011-12 was ₹ 1,34,32,15.80 lakh (August 2013).
30.	Jodhpur Vidyut Vitran Nigam Limited	Upto 2011-12 2012-13	Equity Equity	1,41,66,80,000 87,71,63,500	10 10	14,16,68.00 <u>8,77,16.35</u> <u>22,93,84.35</u>	100.00	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 61,78,90.02 lakh. Accumulated loss upto the year 2011-12 was ₹ 1,30,06,15.71 lakh (August 2013).
31.	Ajmer Vidyut Vitran Nigam Limited	Upto 2011-12 2012-13	Equity Equity	1,51,21,50,000 91,66,59,800	10 10	15,12,15.00 <u>9,16,65.98</u> <u>24,28,80.98</u>	100.00	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 75,96,24.98 lakh. Accumulated loss upto the year 2011-12 was ₹ 1,45,03,15.25 lakh (August 2013).
32.	Rajasthan Renewable Energy Corporation Limited	Upto 2004-05 2005-06 2006-07	Equity (a) Equity	51,00,000 (a) 49,34,278	10 (a) 10	5,10.00 2,90.68 <u>4,93.43</u> <u>12,94.11</u>	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 20,76.72 lakh (August 2013).

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) Actual investment ₹ 4,93,42,780.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
33.	Rajasthan State Beverages Corporation Limited, Jaipur	2004-05	Equity	2,00,000	100	2,00.00	100.00	20.00	..	Dividend is for the year 2011-12. Accounts for the year ended 31st March 2012 showed a net profit of ₹ 1,96.86 lakh (August 2013).
34.	Rajasthan Urban Infrastructure Finance and Development Corporation Limited, Jaipur	2004-05 2005-06 2009-10	Equity Equity Equity	30,00,000 50,00,000 2,50,00,000	10 10 10	3,00.00 5,00.00 25,00.00	100.00	..	..	Accounts for the year ended 31st March 2011 showed a net profit of ₹ 65.16 lakh. Accounts for the year 2011-12 are awaited (August 2013).
35.	Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur	2004-05 2009-10 2012-13	Equity Equity Equity	11,100 10,000 20,000	1,000 1,000 1,000	1,11.00 1,00.00 2,00.00	97.00	..	..	Accounts for the year 2004-05 to 2011-12 are awaited (August 2013).
36.	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur*	2004-05 2009-10 2011-12	Equity Equity Equity	6,000 10,000 10,000	1,000 1,000 1,000	60.00 1,00.00 1,00.00	100.00	..	..	Year of formation of the Corporation is awaited (August 2013).

\* Type of concern and investment is awaited from State Government.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Contd.)</u>										
37.	National Minority Finance and Development Corporation Limited*	Prior 3/2005 2005-06 2009-10 2011-12	Equity Equity Equity Equity	5,500 45,258 27,331 39,044	1,000 1,000 1,000 1,000	55.00 (b) 4,52.58 2,73.31 3,90.44 <u>11,71.33</u>	.. .. .. .. ..	.. .. .. .. ..	.. .. .. .. ..	Year of formation of the Corporation is awaited (August 2013).
38.	Rajasthan Schedule Castes, Schedule Tribes Finance and Development Co-operative Corporation Limited*	2005-06	(a)	(a)	(a)	2,67.66	..	..	..	The company formed on 28 <sup>th</sup> March, 1980 (August 2013).
39.	Rajasthan Rajya Bunker Sahakari Sangh*	2005-06	Equity	1,00,000	50	50.00	..	..	..	The Corporation formed on 26th August 1957 (August 2013).
40.	Rajasthan State Civil Aviation Corporation Limited, Jaipur	2008-09 2010-11 2012-13	Equity Equity Equity	18,22,700 50,000 (a)	10 10 (a)	1,82.27 5.00 2,62.00 <u>4,49.27</u>	100.00 .. ..	.. .. ..	.. .. ..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 2,84.01 lakh. Accumulated loss upto the year 2011-12 was ₹ 5,74.17 lakh (August 2013).

\* Type of concern and investment is awaited from State Government.

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) An investment of ₹ 55.00 lakh pertains prior to 31 March 2005 in NMDFC as intimated by Finance Department during 2009-10.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Contd.)</b>								<i>(₹ in lakh)</i>		
<u>Working Companies - (Contd.)</u>										
41.	Raj Comp Info Services Limited, Jaipur	2010-11	Equity	5,00,000	10	5,00.00	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 86.61 lakh (August 2013).
42.	Jaipur Metro Rail Corporation Limited, Jaipur	2010-11	(a)	(a)	(a)	1,78,99.98	100.00	..	..	Accounts for the year ended 31st March 2012 showed a net loss of ₹ 24,60.88 lakh (August 2013).
		2011-12	(a)	(a)	(a)	3,07,03.59				
		2012-13	(a)	(a)	(a)	5,60,99.97				
						<u>10,47,03.54</u>				
43.	Rajasthan State Food and Civil Supply Corporation Limited, Jaipur	2010-11	(a)	(a)	(a)	50,00.00	100.00	..	..	Accounts for the year 2011-12 are awaited (August 2013).
44.	Rajasthan Medical Services Corporation Limited, Jaipur	2011-12	Equity	5,00,000	100	5,00.00	..	..	..	Accounts for the year ended 31st March 2012 showed a net profit of ₹ 3,59.66 lakh (August 2013).
45.	Rajasthan Avas Vikas Limited, Jaipur	2011-12	Equity	5,10,000	10	51.00	100.00	..	..	Year of formation of the Company is awaited (August 2013).

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.



**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
<b>III. Government Companies - (Contd.)</b>										
<u>Working Companies - (Concl.)</u>										
46.	Rajasthan Mission on Skill and Livelihood Company Limited, Jaipur	2011-12	(a)	(a)	(a)	5.00	..	..	..	Accounts for the year ended 31st March 2012 showed a profit of ₹ 35.36 lakh (August 2013).
47.	Rajasthan State Power Finance Corporation, Jaipur	2012-13	(a)	(a)	(a)	15,00.00	..	..	..	The company formed on 21 <sup>st</sup> December 2012 (August 2013).
48.	Rajasthan State Refinery Limited, Jaipur	2012-13	(a)	(a)	(a)	5,00.00	..	..	..	The company formed on 14 <sup>th</sup> September 2012 (August 2013).
49.	Rajasthan Ex-Service Men Corporation Limited, Jaipur	2012-13	(a)	(a)	(a)	5,00.00	..	..	..	The company formed on 29 <sup>th</sup> March 2011 (August 2013).
<u>Non Working Companies</u>										
50.	Rajasthan State Mineral Development Corporation Limited, Jaipur	1979-80 to 1994-95 to 2002-03	Equity	16,33,000	100	16,33.00	..	..	..	The company has since been merged with Rajasthan State Mines and Minerals Limited, Jaipur w.e.f. 19/02/2003 following which the said company issued shares in the Share Exchange Ratio of 35:10 i.e. for ₹ 5,71,55,000. However, the matter regarding adjustment of balance amount of ₹ 10,61,45,000 is under correspondence with the State Government (August 2013).
						(-) 5,71.55				

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>III. Government Companies - (Concl.)</b>										
<u>Non Working Companies - (Concl.)</u>										
51.	Rajasthan Rajya Van Vikas Nigam Limited, Jaipur	1985-86 to 1990-91 to 2002-03	Equity	19,000	100	19.00	100.00	..	..	Accounts for the year 2004-05 to 2011-12 are awaited (August 2013).
			Refund			(-) 2.25				
						16.75				
52.	Rajasthan State Electricity Corporation, Jaipur	1997-98	Equity	50,000	10	5.00	100.00	..	..	Accumulated loss upto the year 2002-03 was ₹ 0.36 lakh. Accounts for the year 2003-04 to 2011-12 are awaited (August 2013).
<b>TOTAL - III</b>						<b>1,75,76,98.23</b> (a)		<b>53,94.56</b> (b)	..	
<b>IV. Joint Stock Companies</b>										
53.	Aravali Swachalit Vahan Limited (Amalgamated with Kelvinator of India Limited, New Delhi)	1975-76 to 1998-99	Equity	..	..	(-) 0.61 (c)	..	..	..	Accounts for the year ended 30th June 1988 and onwards are awaited (August 2013).

(a) Actual investment ₹ 1,75,74,36,22,600.

(b) Actual dividend ₹ 53,94,56,554.

(c) In actuals ₹ 61,250. The State Government is being pursued to settle the matter regarding excess refund.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>IV. Joint Stock Companies - (Contd.)</b>										
54.	Jaipur Udyog Limited, Sawai Madhopur	1948-49	Cum. pref	75,000	100	75.00	..	..	..	Accumulated loss upto 30th June 1985 was ₹ 24,63.62 lakh. Accounts for the year 1985-86 and onwards are awaited (August 2013).
55.	Man Industrial Corporation Limited, Jaipur	1951-52	Equity Cum. pref	5,000 10,000	100 100	5.00 10.00	..	..	..	Accumulated loss upto 2003-04 was ₹ 3,60.40 lakh after adjustments. Accounts for the year 2004-05 and onwards are awaited (August 2013).
						<u>15.00</u>				
56.	News Paper Limited, Allahabad	1929-30	Equity	1,000	10	0.10	..	..	..	Accounts for the year ended 31st March 2009 showed a loss of ₹ 0.59 lakh. Accumulated loss upto 2008-09 was ₹ 48.80 lakh. Accounts for the year 2009-10 to 2011-12 are awaited (August 2013).
57.	The Central Provinces Railway Company Limited, Mumbai	1910-11	Equity	76	100	0.08 (a)	..	..	..	Accounts for the year 2003-04 and onwards are awaited (August 2013).

(a) Actual investment ₹ 7,600.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>IV. Joint Stock Companies - (Contd.)</b>						<i>(₹ in lakh)</i>				
58.	Rampur Industries Limited, Rampur	1946-47	Equity	300	10	0.07 (a)	..	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 4.99 lakh after tax (August 2013).
59.	Tata Steel Limited, Mumbai (Tata Iron and Steel Company Limited, Mumbai)	1907-08 to 1998-99	Preference/ Bonds/ Equity shares	..	..	0.25 (b)	13.33	..	..	Accounts for the year ended 31st March 2011 showed a net profit after tax of ₹ 68,61.15 crore. Accounts for the year 2011-12 are awaited (August 2013).
60.	Aditya Mills Limited, Kishangarh, Ajmer	1961-62 to 1980-81	Equity	1,60,000	10	16.00	..	..	..	Accounts for the year ended 31st March 2009 showed a loss of ₹ 23.87 lakh after tax. Accumulated loss upto the year 2008-09 was ₹ 15,66.96 lakh. Accounts for the year 2009-10 to 2011-12 are awaited (August 2013).

(a) 300 shares amounting to ₹ 6,960 were purchased @ ₹ 23.20 each.

(b) Out of total investment of ₹ 1,27,500 in Preference/ Bonds/ Equity Shares including 255 Preference shares purchased at ₹ 158.08 each from 1907-08 to 1995-96, refund to the extent of ₹ 1,02,500 was received in various years up to 1998-99 leaving balance of ₹ 25,000.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>IV. Joint Stock Companies - (Contd.)</b>						<i>(₹ in lakh)</i>				
61.	Oriental Power Cables Limited, Kota	1962-63  2012-13	Equity Preference Refund	3,665 2,192	100 100	3.66 (a) 2.19 (b) <u>(-).2.19 (b)</u> <u>3.66</u>	..	..	..	Accounts for the year ended 30th June 1985 and onwards are awaited (August 2013).
62.	Associated Iron and Steel Industries Limited, Ramganj Mandi (Kota)	1963-64	Equity	1,000	100	1.00	..	..	..	Accumulated loss upto 31st December 1984 was ₹ 16.70 lakh. Accounts for the year ended 31st December 1985 and onwards are awaited (August 2013).
63.	Jaipur Metal and Electricals Limited, Jaipur	1987-88	Equity	7,500	100	7.50	..	..	..	Accounts for the year 1996-97 and onwards are awaited (August 2013).
64.	Mewar Textiles Mills Limited, Bhilwara	1990-91 to 1996-97	Preference Equity	10,000 40,000	100 100	10.00 <u>40.00</u> <u>50.00</u>	..	..	..	Accumulated loss upto the year 2003-04 was ₹ 21,89.42 lakh. Accounts for the year 2004-05 and onwards are awaited (August 2013).
65.	Metal Corporation of India Limited, Kolkata	1960-61	Equity	2,50,000	10	25.00	..	..	..	Accounts are awaited (August 2013).

(a) Decrease by 1 due to rounding, actual investment ₹ 3,66,500.

(b) Actual investment and refund ₹ 2,19,200.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
<b>IV. Joint Stock Companies - (Contd.)</b>						<i>(₹ in lakh)</i>				
66.	PDCOR Limited, Jaipur (Project Development Corporation Limited, Jaipur)	1996-97 to 2006-07	Equity	9,90,000	10	99.00	50.00	..	..	Accounts for the year ended 31st March 2012 showed a loss of ₹ 92.83 lakh after tax.
67.	Road Infrastructure Development Company of Rajasthan Limited, Jaipur	Upto 2005-06 to 2012-13	Equity	2,50,00,000	10	25,00.00 (a)	..	..	..	Year of formation of the Company is awaited (August 2013).
			Equity	8,75,00,000	10	87,50.00				
						<u>1,12,50.00</u> (b)				
<u>Companies under Liquidation</u>										
68.	Bundi Electric Supply Company Limited, Bundi	1936-37	Equity	4,141	10	0.12 (c)	..	..	..	The Company is under liquidation since 1965-66.
69.	Jhalawar Transport Service Limited, Jhalawar	1946-47	Equity	500	100	0.10 (d)	..	..	..	The Company is under liquidation since November 1973.
70.	Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur	(e)	Equity	1,250	10	0.12 (f)	..	..	..	The Company is under liquidation since August 1961.

(a) Actual investment ₹ 24,99,99,970.

(b) Actual investment ₹ 1,12,49,99,970.

(c) Out of total investment of ₹ 41,410 refund amounting to ₹ 20,705 and ₹ 8,282 received in 1976-77 and 1977-78 respectively

(d) Out of total investment of ₹ 50,000 refund amounting to ₹ 40,000 received in September 1974.

(e) Information relates to pre-merger period of Jaipur State. Exact year of investment is stated to be not available in Government records.

(f) Actual investment ₹ 12,500.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)				
<b>IV. Joint Stock Companies - (Contd.)</b>								(₹ in lakh)		
<u>Companies under Liquidation - (Contd.)</u>										
71.	Sri Udaibhan Industries Limited, Dholpur	1947-48	Equity Preference Deferred	4,000 400 5,000	10 100 10	1.30	..	..	..	The Company is under liquidation since January 1960.
72.	Abu Road Electricity and Industries Company Limited, Abu Road	1945-46	Equity	1,250	100	1.25	..	..	..	The Company is under liquidation and has been taken over by erstwhile Rajasthan State Electricity Board during 1975-76.
73.	Kota Transport Company Limited, Kota	1946-47	Equity Preference Deferred	11,000 800 2,000	10 100 5	2.00	..	..	..	The Company is under liquidation.
74.	Jaipur Spinning and Weaving Mills Limited, Jaipur	1943-44	Equity Preference	4,987 12,471	100 100	4.99 12.47	..	..	..	The Company is under liquidation.
						<u>17.46</u> (a)				
75.	Futwah Islampur Light Railway Company Limited, Kolkata	1927-28	Equity	95	100	0.10 (b)	..	..	..	The Company is under liquidation.

(a) Actual investment ₹ 17,45,800.

(b) Actual investment ₹ 9,500.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
<b>IV. Joint Stock Companies - (Concl.)</b>										
<u>Companies under Liquidation - (Concl.)</u>										
76.	The Chaparmukh Silighat Railway Company Limited, Kolkata	1927-28 to 1990-91	Equity	95(a)	100	0.06 (b)	..	..	..	The Company is under liquidation.
<b>TOTAL -IV</b>						<b>1,15,64.56</b> (c)	..	..	..	
<b>V. Partnership Concerns</b>										
77.	Cotton Press Company, Madanganj, Kishangarh	1900-01	26 paise in a Rupee or 25/96 of the total capital			0.21 (d)	..	0.50	..	Accounts for the year 1996-97 and onwards are awaited (August 2013).
<b>TOTAL -V</b>						<b>0.21</b>	..	<b>0.50</b>	..	
<b>VI. Investments in Co-Banks/ Societies</b>										
01.	Credit Co-operatives*	Upto 2011-12 to 2012-13	(e) Refund	(e)	(e)	1,10,25.37 (f) (-) 3.15 <u>1,10,22.22</u>	..	1,72.50 (g)	..	

\* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

(a) Number of shares already refunded in 1990-91 could not be reduced for want of details from the State Government.

(b) Actual investment ₹ 6,365.

(c) Actual investment ₹ 1,15,64,56,368.

(d) Actual investment ₹ 20,833.

(e) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(f) Actual investment ₹ 1,10,25,36,276.

(g) Actual dividend ₹ 1,72,49,995



**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>	
<b>VI. Investments in Co-Banks/ Societies - (Contd.)</b>										
02.	Housing Co-operatives*	Upto 1993-94	(a)	(a)	(a)	1,71.96	..	..	..	
03.	Labour Co-operatives*	Upto 2011-12	(a)	(a)	(a)	6.34 (b)	..	..	..	
04.	Farming Co-operatives*	Upto 2011-12	(a)	(a)	(a)	1.73 (c)	..	..	..	
05.	Warehousing and Marketing Co-operatives*	Upto 2011-12	(a)	(a)	(a)	31,87.70 (d)	..	23.21 (e)	..	
06.	Processing Co-operatives*	Upto 2010-11	(a)	(a)	(a)	76,75.84 (f)	..	..	..	
07.	Dairy Co-operatives*	Upto 2010-11 2012-13	(a) Refund	(a)	(a)	6,50.25 (g) (-) 0.01 (i) <u>6,50.24</u>	..	0.35 (h)	..	
08.	Co-operatives Spinning Mills*	Upto 2010-11 2012-13	(a) Refund	(a)	(a)	64,74.31 (-) 52.00 <u>64,22.31</u>	..	..	..	
09.	Consumer Co-operatives*	Upto 2011-12	(a)	(a)	(a)	11,24.99 (j)	..	20.01 (k)	..	

\* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) Actual investment ₹ 6,33,983.

(c) Actual investment ₹ 1,72,395.

(d) Actual investment ₹ 31,87,70,490

(e) Actual dividend ₹ 23,21,500.

(f) Actual investment ₹ 76,75,83,856.

(g) Actual investment ₹ 6,50,25,520.

(h) Actual dividend ₹ 35,115

(i) Actual refund ₹ 1,500.

(j) Actual investment ₹ 11,24,98,691.

(k) Actual investment ₹ 20,00,558.

**STATEMENT No.14 - (Contd.)**

Section II : Details of Investments upto 2012-13

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				<i>(₹ in lakh)</i>
<b>VI. Investments in Co-Banks/ Societies - (Concl.)</b>										
10.	Industrial Co-operatives*	Upto 2003-04	(a)	(a)	(a)	78.76 (b)	..	..	..	
11.	Various Societies under Tribal Area Sub-plan*	Upto 2011-12	(a)	(a)	(a)	30,55.44 (c)	..	..	..	
		2012-13	(a)	(a)	(a)	8,04.83				
						<u>38,60.27</u>				
12.	Other Co-operatives*	Upto 2011-12	(a)	(a)	(a)	1,06,25.49 (d)	..	2.45 (e)	..	
		2012-13	(a)	(a)	(a)	36,96.28 (f)				
		2012-13	Refund			(-) 7,57.19 (g)				
						<u>1,35,64.58</u>				
TOTAL						4,77,66.94 (h)				
Less: Refunds						(-) 0.08 (i)				
<b>TOTAL - VI</b>						<u><b>4,77,66.86</b></u> (j)	<u><b>2,18.52</b></u> (k)	<u><b>..</b></u>		
<b>GRAND TOTAL</b>						<b>1,87,53,33.26</b> (l)	<b>57,17.74</b> (m)	<b>..</b>		

\* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) Actual investment ₹ 78,76,061. (c) Actual investment ₹ 30,55,44,507 (d) Actual investment ₹ 1,06,25,49,379. (e) Actual dividend ₹ 2,44,645.

(f) Actual investment ₹ 36,96,27,750. (g) Actual refund ₹ 7,57,18,456. (h) Actual investment ₹ 4,77,66,93,952.

(i) Society wise details of refunds (₹ 4,500 for the year 1976-77 and ₹ 3,650 for the year 1977-78) are awaited from the department/ Treasury Officer despite repeated references.

(j) Actual investment ₹ 4,77,66,85,802. (k) Actual dividend ₹ 2,18,51,813. (l) Actual investment ₹ 1,87,53,33,25,883. (m) Actual dividend ₹ 57,17,74,117.

**STATEMENT No.14 - (Concl.)**

**Section III : Major and Minor head wise details of investments during the year**

(Include only those cases in which the figures do not tally those appearing in Statement No. 14)

Sl. No. of St. No. 14	Major/ Minor Head	Investment at the end of previous year	Investment during the year	Disinvestments during the year	Investment at the end of the year	Dividend/ interest received
		<i>(₹ in lakh)</i>				

**Note:** There is no difference between figures of investment and expenditure during 2012-13 as booked in Statement No. 14 and 13 respectively.

## STATEMENT No. 15 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

### (a) Statement of Public Debt and Other Interest bearing Obligations

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>E. Public Debt</b>							
<b>6003. Internal Debt of the State Government *</b>							
101. Market Loans							
(01) Market Loans bearing interest	2,68,71,11.49	..	23,83,41.00	2,44,87,70.49	(-) 23,83,41.00	8.87	20,02,93.62
(02) Market Loans not bearing interest	28.16	(-) 1.53 (a)	3.00	23.63	(-) 4.53	16.09	..
(04) Market Loans bearing interest, 2020	55,00,00.00	..	..	55,00,00.00	..	..	4,53,80.00
(05) Market Loan Bearing Interest, 2021- 2025	61,80,00.00	80,41,10.00	..	1,42,21,10.00	(+ ) 80,41,10.00	130.11	7,25,17.77
TOTAL- 101	3,85,51,39.65	80,41,08.47	23,83,44.00	4,42,09,04.12	(+ ) 56,57,64.47	14.68	31,81,91.39
103. Loans from Life Insurance Corporation of India	52,43.82	..	5,87.35	46,56.47	(-) 5,87.35	11.20	3,96.96
104. Loans from General Insurance Corporation of India	56,91.20	..	4,51.24	52,39.96	(-) 4,51.24	7.93	5,18.47
105. Loans from the National Bank for Agricultural and Rural Development	39,46,63.01	11,50,09.83	5,43,39.17	45,53,33.67	(+ ) 6,06,70.66	15.37	2,69,98.26
106. Compensation and other Bonds	55,31.73	..	..	55,31.73	..	..	4,70.20
108. Loans from National Co-operative Development Corporation	1,78,79.43	79,94.04	41,42.90	2,17,30.57	(+ ) 38,51.14	21.54	22,43.62
109. Loans from other Institutions	97,09.71	..	24,64.83	72,44.88	(-) 24,64.83	25.39	7,35.96
111. Special Securities issued to National Small Saving Fund of the Central Government	2,15,17,84.65	4,84,00.00	12,35,31.70	2,07,66,52.95	(-) 7,51,31.70	3.49	19,37,83.66
TOTAL- 6003	6,44,56,43.20	97,55,12.34	42,38,61.19	6,99,72,94.35	(+ ) 55,16,51.15	8.56	54,33,38.52

\* The details of individual loans are given in annexure to this statement.

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>E. Public Debt - (Contd.)</b>							
<b>6004. Loans and Advances from the Central Government</b>							
<i>01. Non-Plan Loans</i>							
201. House Building Advances							
(01) House Building Advances to All India Service Officers	31.41	..	13.08	18.33	(-) 13.08	41.64	3.17
TOTAL- 201	31.41	..	13.08	18.33	(-) 13.08	41.64	3.17
800. Other Loans							
(01) Police-Modernisation of Police Force	40,32.02	..	3,02.82	37,29.20	(-) 3,02.82	7.51	4,87.11
(02) Sewerage and Water Supply- Tap Water Supply Schemes	19,01.51	..	2,44.04	16,57.47	(-) 2,44.04	12.83	1,75.99
(03) University and Other Higher Education- Scholarships	70.15	..	..	70.15	..	..	..
(04) Loans for rehabilitation of displaced persons	0.03	..	0.01	0.02	(-) 0.01	33.33	..#
(05) Loans for identity cards in Border Areas	..*	..	..	..*	..	..	..
TOTAL- 800	60,03.71	..	5,46.87	54,56.84	(-) 5,46.87	9.11	6,63.10
TOTAL- 01	60,35.12	..	5,59.95	54,75.17	(-) 5,59.95	9.28	6,66.27
<i>02. Loans for State/Union Territory Plan Schemes</i>							
101. Block Loans	33,02,28.23	1,99,87.65	1,53,79.98	33,48,35.90	(+) 46,07.67	1.40	2,46,44.75
105. State Plan Loans consolidated in terms of recommendations of the XII Finance Commission	37,49,94.08	..	3,08,70.26	34,41,23.82	(-) 3,08,70.26	8.23	2,81,24.51
TOTAL- 02	70,52,22.31	1,99,87.65	4,62,50.24	67,89,59.72	(-) 2,62,62.59	3.72	5,27,69.26

\* Only ₹ 306.

# Only ₹ 61.

**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>E. Public Debt - (Contd.)</b>							
<b>6004. Loans and Advances from the Central Government - (Contd.)</b>							
<i>03. Loans for Central Plan Schemes</i>							
800. Other Loans							
(02) Special Scheme for Scheduled Caste/ Scheduled Tribes	3.69	..	..	3.69	..	..	..
(03) Rehabilitation- Other Rehabilitation Schemes	12.82	..	..	12.82	..	..	..
(04) Co-operation- Other Loans	2.60	..	..	2.60	..	..	..
(06) Soil Conservation Schemes	6.04	..	..	6.04	..	..	..
(07) Command Area Development- Ayacut Development	43.31	..	..	43.31	..	..	..
TOTAL- 03	68.46	..	..	68.46	..	..	..
<i>04. Loans for Centrally Sponsored Plan Schemes</i>							
284. General (Urban Development) - Other Loans	3,01.72	..	..	3,01.72	..	..	..
TOTAL- 284	3,01.72	..	..	3,01.72	..	..	..
298. Co-operation							
(01) Credit Co-operative Societies	54.87	..	..	54.87	..	..	..
TOTAL- 298	54.87	..	..	54.87	..	..	..

**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>E. Public Debt - (Contd.)</b>							
<b>6004. Loans and Advances from the Central Government - (Contd.)</b>							
<i>04. Loans for Centrally Sponsored Plan Schemes - (Contd.)</i>							
305. Agriculture Work	88,31.96	..	..	88,31.96	..	..	..
TOTAL- 305	88,31.96	..	..	88,31.96	..	..	..
307. Soil and Water Conservation							
(01) Soil Conservation Schemes	18,25.24	..	..	18,25.24	..	..	..
(02) Water Conservation Schemes	13,84.75	..	..	13,84.75	..	..	..
TOTAL- 307	32,09.99	..	..	32,09.99	..	..	..
321. Village and Small Industries							
(01) Handloom Industries	0.32	..	..	0.32	..	..	..
TOTAL- 321	0.32	..	..	0.32	..	..	..
334. Transmission and Distribution							
Other Loans	3.56	..	..	3.56	..	..	..
TOTAL- 334	3.56	..	..	3.56	..	..	..
337. Inter-State or Economic Importance Roads							
Other Loans	6,08.46	..	..	6,08.46	..	..	..
TOTAL- 337	6,08.46	..	..	6,08.46	..	..	..

**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>E. Public Debt - (Concl.)</b>							
<b>6004. Loans and Advances from the Central Government - (Concl.)</b>							
<i>04. Loans for Centrally Sponsored Plan Schemes - (Concl.)</i>							
800. Other Loans							
(03) Command Area Development- Ayacut Development	35.90	..	..	35.90	..	..	..
(04) Machinery and Tools	4.39	..	..	4.39	..	..	..
(05) Special Scheme for Scheduled Castes/Scheduled Tribes	5.64	..	..	5.64	..	..	..
TOTAL-800	45.93	..	..	45.93	..	..	..
TOTAL - 04	1,30,56.81	..	..	1,30,56.81	..	..	..
<i>07. Pre 1984-85 Loans</i>							
102. National Loan Scholarship Scheme							
(01) Pre1974 Loans	2,11.37	..	..	2,11.37	..	..	..
105. Small Savings Loans	33.59	..	..	33.59	..	..	..
107. Pre 1979-80 Consolidated Loans re consolidated into 25 year and 30 year loans	2,95.08	..	..	2,95.08	..	..	..
TOTAL - 07	5,40.04	..	..	5,40.04	..	..	..
TOTAL - 6004	72,49,22.74	1,99,87.65	4,68,10.19	69,81,00.20	(-) 2,68,22.54	3.70	5,34,35.53
<b>TOTAL-E. Public Debt</b>	<b>7,17,05,65.94</b>	<b>99,54,99.99</b>	<b>47,06,71.38</b>	<b>7,69,53,94.55</b>	<b>(+) 52,48,28.61</b>	<b>7.32</b>	<b>59,67,74.05</b>



**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>Public Account</b>							
<b>I. Small Savings, Provident Fund etc.</b>							
<i>(b) State Provident Funds</i>							
<b>8009. State Provident Funds</b>							
<i>01. Civil</i>							
101. General Provident Funds	1,52,16,12.08	34,77,57.73	18,70,81.23	1,68,22,88.58	(+) 16,06,76.50	10.56	13,90,05.46
102. Contributory Provident Fund	4,77.79	(-) 1.28 (a)	..	4,76.51	(-) 1.28	0.27	58,52.44
104. All India Services Provident Fund	54,61.49	10,77.62	12,42.13	52,96.98	(-) 1,64.51	3.01	4,50.06
TOTAL - 01	1,52,75,51.36	34,88,34.07	18,83,23.36	1,68,80,62.07	(+) 16,05,10.71	10.51	14,53,07.96
<i>02. Defence</i>							
101. Defence Savings Provident Fund	0.23	..	..	0.23	..	..	..
TOTAL - 02	0.23	..	..	0.23	..	..	..
<i>60. Other Provident Funds</i>							
101. Workmen's Contributory Provident Fund	6,88,03.76	56,96.89	..	7,45,00.65	(+) 56,96.89	8.28	60,45.51
103. Other Miscellaneous Provident Funds	3,10,19.44	26,52.28	..	3,36,71.72	(+) 26,52.28	8.55	27,33.45
TOTAL - 60	9,98,23.20	83,49.17	..	10,81,72.37	(+) 83,49.17	8.36	87,78.96
TOTAL - 8009	1,62,73,74.79	35,71,83.24	18,83,23.36	1,79,62,34.67	(+) 16,88,59.88	10.38	15,40,86.92
TOTAL-(b) State Provident Funds	1,62,73,74.79	35,71,83.24	18,83,23.36	1,79,62,34.67	(+) 16,88,59.88	10.38	15,40,86.92

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**STATEMENT No. 15 - (Contd.)**

**(a) Statement of Public Debt and Other Interest bearing Obligations - (Concl.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
<b>Public Account - (Concl.)</b>							
<b>I. Small Savings, Provident Fund etc. - (Concl.)</b>							
<i>(c) Other Accounts</i>							
<b>8011. Insurance and Pension Funds</b>							
105. State Government Insurance Fund	69,87,42.53	18,98,66.87	9,32,89.70	79,53,19.70	(+) 9,65,77.17	13.82	5,94,39.04
106. Other Insurance and Pension Funds	12,69,19.18	16,78,72.89	21,82,32.84	7,65,59.23	(-) 5,03,59.95	39.68	97,87.92
107. State Government Employee's Group Insurance Scheme	50,21.37	21,63.86	8,55.62	63,29.61	(+) 13,08.24	26.05	4,62.75
TOTAL - 8011	83,06,83.08	35,99,03.62	31,23,78.16	87,82,08.54	(+) 4,75,25.46	5.72	6,96,89.71
TOTAL-(c) Other Accounts	83,06,83.08	35,99,03.62	31,23,78.16	87,82,08.54	(+) 4,75,25.46	5.72	6,96,89.71
<b>TOTAL-I. Small Savings, Provident Funds etc.</b>	<b>2,45,80,57.87</b>	<b>71,70,86.86</b>	<b>50,07,01.52</b>	<b>2,67,44,43.21</b>	<b>(+) 21,63,85.34</b>	<b>8.80</b>	<b>22,37,76.63</b>
<b>GRAND TOTAL</b>	<b>9,62,86,23.81</b>	<b>1,71,25,86.85</b>	<b>97,13,72.90</b>	<b>10,36,98,37.76</b>	<b>(+) 74,12,13.95</b>	<b>7.70</b>	<b>82,05,50.68</b>

**STATEMENT No. 15 - (Contd.)**

**(b) Maturity Profile**

**(i) Maturity Profile of Internal Debt Payable in Domestic Currency**

Year	Market Loans (Rajasthan State Development Loan or Rajasthan Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Government	Loans from National Co-operative Development Corporation	Loans from other Institutions	Total
		LIC	GIC	NABARD						
<i>(₹ in lakh)</i>										
Up to 2012-13	23.63	..	..	..	..	..	..	..	..	23.63
2013-14	16,24,82.15	..	..	6,80,74.09	..	..	12,40,55.20	..	..	35,46,11.44
2014-15	22,97,86.70	..	..	8,16,61.20	..	..	12,43,71.40	..	..	43,58,19.30
2015-16	19,93,25.24	..	..	9,46,63.18	36,87.82	..	12,50,91.95	..	..	42,27,68.19
2016-17	17,29,00.60	..	..	8,06,63.17	18,43.91	..	12,71,03.90	..	..	38,25,11.58
2017-18	39,86,95.80	..	..	6,36,35.04	..	..	12,71,03.90	..	..	58,94,34.74
2018-19	63,55,80.00	..	..	4,36,35.03	..	..	12,95,23.90	..	..	80,87,38.93
2019-20	75,00,00.00	..	..	2,30,01.96	..	..	12,95,23.90	..	..	90,25,25.86
2020-21	61,80,00.00	..	..	..	..	..	12,95,23.90	..	..	74,75,23.90
2021-22	45,00,00.00	..	..	..	..	..	12,95,23.90	..	..	57,95,23.90
2022-23	80,41,10.00	..	..	..	..	..	12,95,23.90	..	..	93,36,33.90
2023-24	..	..	..	..	..	..	12,95,23.90	..	..	12,95,23.90
2024-25	..	..	..	..	..	..	12,95,23.90	..	..	12,95,23.90
2025-26	..	..	..	..	..	..	12,09,97.20	..	..	12,09,97.20
2026-27	..	..	..	..	..	..	10,99,78.10	..	..	10,99,78.10
2027-28	..	..	..	..	..	..	9,67,86.05	..	..	9,67,86.05
2028-29	..	..	..	..	..	..	7,97,96.40	..	..	7,97,96.40

**STATEMENT No. 15 - (Contd.)**

**(b) Maturity Profile - (Contd.)**

**(i) Maturity Profile of Internal Debt Payable in Domestic Currency - (Concl.)**

Year	Market Loans (Rajasthan State Development Loan or Rajasthan Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Government	Loans from National Co-operative Development Corporation	Loans from other Institutions	Total
		LIC	GIC	NABARD						
<i>(₹ in lakh)</i>										
2029-30	..	..	..	..	..	..	5,91,68.85	..	..	5,91,68.85
2030-31	..	..	..	..	..	..	3,39,54.60	..	..	3,39,54.60
2031-32	..	..	..	..	..	..	1,56,92.75	..	..	1,56,92.75
2032-33	..	..	..	..	..	..	59,92.20	..	..	59,92.20
2033-34	..	..	..	..	..	..	54,68.70	..	..	54,68.70
2034-35	..	..	..	..	..	..	51,52.50	..	..	51,52.50
2035-36	..	..	..	..	..	..	44,31.95	..	..	44,31.95
2036-37	..	..	..	..	..	..	24,20.00	..	..	24,20.00
2037-38	..	..	..	..	..	..	24,20.00	..	..	24,20.00
*	..	46,56.47	52,39.96	..	..	..	..	2,17,30.57	72,44.88	3,88,71.88
	<b>4,42,09,04.12</b>	<b>46,56.47</b>	<b>52,39.96</b>	<b>45,53,33.67</b>	<b>55,31.73</b>	<b>..</b>	<b>2,07,66,52.95</b>	<b>2,17,30.57</b>	<b>72,44.88</b>	<b>6,99,72,94.35</b>

\* Information is awaited from the State Government.

**STATEMENT No. 15 - (Contd.)**

**(b) Maturity Profile - (Concl.)**

**(ii) Maturity profile of Loans and Advances from the Central Government**

<b>Year</b>	<b>Non-Plan Loans</b>	<b>Loans for State/Union Territory Plan Schemes</b>	<b>Loans for Central Plan Schemes</b>	<b>Loans for Centrally Sponsored Plan Schemes</b>	<b>Pre 1984-85 Loans</b>	<b>Total</b>
			<i>(₹ in lakh)</i>			
2013-14	6,17.97	..	..	..	..	6,17.97
2014-15	5,51.07	..	..	..	..	5,51.07
2015-16	5,33.54	..	..	..	..	5,33.54
2016-17	4,09.28	..	..	..	..	4,09.28
2017-18	5,01.07	..	..	..	..	5,01.07
2018-19	4,71.49	..	..	..	..	4,71.49
2019-20	4,45.03	..	..	..	..	4,45.03
2020-21	3,91.23	..	..	..	..	3,91.23
2021-22	3,08.33	..	..	..	..	3,08.33
2022-23	2,50.24	..	..	..	..	2,50.24
2023-24	2,47.14	..	..	..	..	2,47.14
2024-25	2,45.59	..	..	..	..	2,45.59
2025-26	2,45.59	..	..	..	..	2,45.59
2026-27	1,54.54	..	..	..	..	1,54.54
2027-28	32.91	..	..	..	..	32.91
*	70.15	67,89,59.72	68.46	1,30,56.81	5,40.04	69,26,95.18
<b>Total</b>	<b>54,75.17</b>	<b>67,89,59.72</b>	<b>68.46</b>	<b>1,30,56.81</b>	<b>5,40.04</b>	<b>69,81,00.20</b>

\* Information is awaited from the State Government.

**STATEMENT No. 15 - (Contd.)**  
**(c) Interest Rate Profile of Outstanding Loans**  
**(i) Internal Debt of the State Government**

Amount outstanding as on 31st March 2013

Rate of interest (percent)	Market Loans bearing interest	Compensation and other bonds	Special securities issued to NSSF of Central Government	Life Insurance Corporation	General Insurance Corporation	NABARD	National Co-operative Development Corporation	Others	Total	Share in Total
<i>(₹ in lakh)</i>										
05.00 to 05.99	21,09,38.65	..	..	..	..	..	..	..	21,09,38.65	3.02
06.00 to 06.99	31,68,05.04	..	..	..	..	33,99,66.22	..	..	65,67,71.26	9.39
07.00 to 07.99	86,23,84.30	..	..	..	..	11,53,67.45	..	..	97,77,51.75	13.97
08.00 to 08.99	3,03,07,52.50	55,31.73	..	..	..	..	..	..	3,03,62,84.23	43.39
*	..	..	2,07,66,52.95	46,56.47	52,39.96	..	2,17,30.57	72,44.88	2,11,55,24.83	30.23
<b>TOTAL</b>	<b>4,42,08,80.49</b>	<b>55,31.73</b>	<b>2,07,66,52.95</b>	<b>46,56.47</b>	<b>52,39.96</b>	<b>45,53,33.67</b>	<b>2,17,30.57</b>	<b>72,44.88</b>	<b>6,99,72,70.72<sup>#</sup></b>	<b>100.00</b>

\* Information regarding rate of interest is awaited from the State Government.

# It does not include ₹ 23.63 lakh pertaining to market loans not bearing interest {head 6003-101(02)}.

**STATEMENT No. 15 - (Concl.)**

**(c) Interest Rate Profile of Outstanding Loans - (Concl.)**

**(ii) Loans and Advances from the Central Government**

Rate of interest (percent)	Amount outstanding as on 31st March 2013		Share in Total
	Loans and Advances from the Central Government		
	<i>(₹ in lakh)</i>		
9.99	16,57.47		0.24
10 to 10.99	0.02		..
12 to 12.99	37,47.52		0.54
*	69,26,95.19		99.22
	<b>69,81,00.20</b>		<b>100.00</b>

\* Information regarding rate of interest is awaited from the State Government.

**ANNEXURE TO STATEMENT No. 15**

Description of debt			Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>						
<b>E. Public Debt</b>						
<b>6003. Internal Debt of the State Government</b>						
101. Market Loans						
(01) Market Loans bearing interest						
[27]	7.80% Rajasthan State Development Loan, 2012	23.04.2002	2,48,52.00	..	2,48,52.00	..
[28]	7.80% Rajasthan State Development Loan, 2012 (IInd Series)	19.08.2002	4,25,97.59	..	4,25,97.59	..
[29]	6.80% Rajasthan State Development Loan, 2012	23.12.2002	2,83,93.66	..	2,83,93.66	..
[30]	6.95% Rajasthan State Development Loan, 2013	25.02.2003	7,13,35.00	..	7,13,35.00	..
[31]	6.75% Rajasthan State Development Loan, 2013	12.03.2003	7,11,62.75	..	7,11,62.75	..
[32]	6.40% Rajasthan State Development Loan, 2013	12.05.2003	5,16,65.00	..	..	5,16,65.00
[33]	6.35% Rajasthan State Development Loan, 2013	12.06.2003	3,33,58.39	..	..	3,33,58.39
[34]	6.20% Rajasthan State Development Loan, 2013	30.07.2003	3,81,21.76	..	..	3,81,21.76
[35]	6.20% Rajasthan State Development Loan, 2015	25.08.2003	3,81,22.89	..	..	3,81,22.89
[36]	5.85% Rajasthan State Development Loan, 2015	13.10.2003	5,71,19.15	..	..	5,71,19.15
[37]	5.90% Rajasthan State Development Loan, 2017	19.01.2004	2,29,99.90	..	..	2,29,99.90
[38]	5.85% Rajasthan State Development Loan, 2015 (IInd Series)	19.02.2004	3,00,02.90	..	..	3,00,02.90
[40]	5.60% Rajasthan State Development Loan, 2014	21.04.2004	5,12,84.00	..	..	5,12,84.00
[41]	5.70% Rajasthan State Development Loan, 2014	26.05.2004	4,95,32.70	..	..	4,95,32.70
[42]	6.35% Rajasthan State Development Loan, 2013 (IInd Series)	28.07.2004	3,93,37.00	..	..	3,93,37.00
[43]	7.36% Rajasthan State Development Loan, 2014	06.11.2004	5,04,86.00	..	..	5,04,86.00
[44]	7.32% Rajasthan State Development Loan, 2014	08.12.2004	2,17,06.10	..	..	2,17,06.10



**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt		Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>					
<b>E. Public Debt - (Contd.)</b>					
<b>6003. Internal Debt of the State Government - (Contd.)</b>					
101. Market Loans - (Contd.)					
(01) Market Loans bearing interest - (Contd.)					
[45]	7.02% Rajasthan State Development Loan, 2015	11.01.2005	2,67,75.00	..	2,67,75.00
[46]	7.77% Rajasthan State Development Loan, 2015	17.05.2005	5,40,83.20	..	5,40,83.20
[47]	7.65% Rajasthan Government Stock, 2016	28.02.2006	5,00,00.00	..	5,00,00.00
[48]	8.62% Rajasthan Government Stock, 2016	14.07.2006	2,25,00.00	..	2,25,00.00
[49]	8.11% Rajasthan Government Stock, 2016	28.08.2006	5,00,00.00	..	5,00,00.00
[50]	7.74% Rajasthan Government Stock, 2016	17.11.2006	2,74,01.00	..	2,74,01.00
[51]	7.81% Rajasthan Government Stock, 2016	15.12.2006	3,00,00.00	..	3,00,00.00
[52]	8.25% Rajasthan Government Stock, 2017	14.03.2007	1,99,99.70	..	1,99,99.70
[53]	8.30% Rajasthan Government Stock, 2017	20.04.2007	7,50,00.00	..	7,50,00.00
[54]	8.46% Rajasthan Government Stock, 2017	20.06.2007	5,00,00.00	..	5,00,00.00
[55]	8.32% Rajasthan Government Stock, 2017	09.10.2007	9,50,00.00	..	9,50,00.00
[56]	8.45% Rajasthan Government Stock, 2017	03.12.2007	2,15,00.00	..	2,15,00.00
[57]	8.06% Rajasthan Government Stock, 2018	08.01.2008	6,00,00.00	..	6,00,00.00
[58]	7.84% Rajasthan Government Stock, 2018	25.01.2008	5,49,33.00	..	5,49,33.00
[59]	7.93% Rajasthan Government Stock, 2018	18.02.2008	2,20,00.00	..	2,20,00.00
[60]	8.40% Rajasthan Government Stock, 2018	27.03.2008	2,02,62.80	..	2,02,62.80
[61]	8.88% Rajasthan Government Stock, 2018	26.09.2008	5,00,00.00	..	5,00,00.00
[62]	8.26% Rajasthan Government Stock, 2018	12.11.2008	5,00,00.00	..	5,00,00.00
[63]	7.80% Rajasthan Government Stock, 2018	21.11.2008	10,00,00.00	..	10,00,00.00
[64]	6.41% Rajasthan Government Stock, 2018	24.12.2008	11,62,00.00	..	11,62,00.00

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt			Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>						
<b>E. Public Debt - (Contd.)</b>						
<b>6003. Internal Debt of the State Government - (Contd.)</b>						
101. Market Loans - (Contd.)						
(01) Market Loans bearing interest - (Concltd.)						
[65]	7.29% Rajasthan Government Stock, 2019	06.02.2009	10,00,00.00	..	..	10,00,00.00
[66]	7.77% Rajasthan Government Stock, 2019	02.03.2009	12,50,00.00	..	..	12,50,00.00
[67]	8.46% Rajasthan Government Stock, 2019	18.03.2009	5,92,61.00	..	..	5,92,61.00
[68]	8.28% Rajasthan Government Stock, 2019	25.03.2009	3,51,19.00	..	..	3,51,19.00
[69]	7.44% Rajasthan Government Stock, 2019	27.05.2009	5,00,00.00	..	..	5,00,00.00
[70]	7.83% Rajasthan Government Stock, 2019	24.06.2009	5,00,00.00	..	..	5,00,00.00
[71]	7.77% Rajasthan Government Stock, 2019	30.07.2009	5,00,00.00	..	..	5,00,00.00
[72]	7.95% Rajasthan Government Stock, 2019	04.08.2009	5,00,00.00	..	..	5,00,00.00
[73]	8.20% Rajasthan Government Stock, 2019	26.08.2009	5,00,00.00	..	..	5,00,00.00
[74]	8.25% Rajasthan Government Stock, 2019	09.09.2009	5,00,00.00	..	..	5,00,00.00
[75]	8.16% Rajasthan Government Stock, 2019	23.09.2009	5,00,00.00	..	..	5,00,00.00
[76]	8.21% Rajasthan Government Stock, 2019	07.10.2009	5,00,00.00	..	..	5,00,00.00
[77]	8.10% Rajasthan Government Stock, 2019	30.10.2009	5,00,00.00	..	..	5,00,00.00
[78]	8.11% Rajasthan Government Stock, 2019	11.11.2009	5,00,00.00	..	..	5,00,00.00
[79]	8.06% Rajasthan Government Stock, 2019	25.11.2009	5,00,00.00	..	..	5,00,00.00
[80]	8.26% Rajasthan Government Stock, 2019	09.12.2009	5,00,00.00	..	..	5,00,00.00
[81]	8.35% Rajasthan Government Stock, 2019	23.12.2009	5,00,00.00	..	..	5,00,00.00
TOTAL-(01)			2,68,71,11.49	..	23,83,41.00	2,44,87,70.49

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>				
<b>E. Public Debt - (Contd.)</b>				
<b>6003. Internal Debt of the State Government - (Contd.)</b>				
101. Market Loans - (Contd.)				
(02) Market Loans not bearing interest				
<b>Expired Loans:</b>				
[19] 6.75% Rajasthan State Development Loan, 1992	20.08.1980	1.53	(-) 1.53 (a)	..
[20] 7% Rajasthan State Development Loan, 1993	17.08.1981	1.61	..	1.61
[21] 7.5% Rajasthan State Development Loan, 1997	14.07.1982	2.38	..	2.38
[22] 9.75% Rajasthan State Development Loan, 1998	20.08.1985	2.05	..	2.05
[23] 9% Rajasthan State Development Loan, 1999	23.08.1984	0.03	..	0.03
[24] 8.75% Rajasthan State Development Loan, 2000	28.08.1983	2.96	..	2.96
[25] 11% Rajasthan State Development Loan, 2001	01.09.1986	0.93	..	0.93
[26] 11% Rajasthan State Development Loan, 2002	17.08.1987	1.00	..	1.00
[27] 13.5% Rajasthan State Development Loan, 2003	15.07.1993	0.50	..	0.50
[28] 12.5% Rajasthan State Development Loan, 2004	25.04.1994	0.20	..	0.20
[29] 14% Rajasthan State Development Loan, 2005	22.05.1995	1.00	..	1.00
[30] 13.85% Rajasthan State Development Loan, 2006	15.05.1996	0.60	..	0.60
[32] 13% Rajasthan State Development Loan, 2007	20.07.1992	0.82	..	0.82
[33] 13.05% Rajasthan State Development Loan, 2007	30.04.1997	2.00	..	2.00
[37] 11.50% Rajasthan State Development Loan, 2009	06.09.1989	0.05	..	0.05
[38] 12.25% Rajasthan State Development Loan, 2009	21.04.1999	4.00	..	4.00
[43] 10.50% Rajasthan State Development Loan, 2011	20.03.2001	1.50	..	1.50

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt			Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>						
<b>E. Public Debt - (Contd.)</b>						
<b>6003. Internal Debt of the State Government - (Contd.)</b>						
101. Market Loans - (Contd.)						
(02) Market Loans not bearing interest - (Concl.)						
<b>Expired Loans: - (Concl.)</b>						
[44]	10.35% Rajasthan State Development Loan, 2011	08.05.2001	2.00	..	..	2.00
[45]	12% Rajasthan State Development Loan, 2011	03.10.1991	3.00	..	3.00	..
		TOTAL-(02)	28.16	(-) 1.53	3.00	23.63
<b>(04) Market Loans bearing interest, 2020</b>						
[01]	8.30% Rajasthan Government Stock, 2020	06.01.2010	5,00,00.00	..	..	5,00,00.00
[02]	8.25% Rajasthan Government Stock, 2020	20.01.2010	5,00,00.00	..	..	5,00,00.00
[03]	8.05% Rajasthan Government Stock, 2020	25.05.2010	5,00,00.00	..	..	5,00,00.00
[04]	8.11% Rajasthan Government Stock, 2020	09.06.2010	5,00,00.00	..	..	5,00,00.00
[05]	8.09% Rajasthan Government Stock, 2020	23.06.2010	5,00,00.00	..	..	5,00,00.00
[06]	8.15% Rajasthan Government Stock, 2020	07.07.2010	5,00,00.00	..	..	5,00,00.00
[07]	8.12% Rajasthan Government Stock, 2020	21.07.2010	5,00,00.00	..	..	5,00,00.00
[08]	8.44% Rajasthan Government Stock, 2020	25.08.2010	5,00,00.00	..	..	5,00,00.00
[09]	8.35% Rajasthan Government Stock, 2020	06.10.2010	5,00,00.00	..	..	5,00,00.00
[10]	8.51% Rajasthan Government Stock, 2020	27.10.2010	5,00,00.00	..	..	5,00,00.00
[11]	8.39% Rajasthan Government Stock, 2020	24.11.2010	5,00,00.00	..	..	5,00,00.00
		TOTAL-(04)	55,00,00.00	..	..	55,00,00.00

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt			Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>						
<b>E. Public Debt - (Contd.)</b>						
<b>6003. Internal Debt of the State Government - (Contd.)</b>						
101. Market Loans - (Contd.)						
(05) Market Loans bearing interest, 2021-2025						
[01]	8.50% Rajasthan Government Stock, 2021	02.02.2011	8,00,00.00	..	..	8,00,00.00
[02]	8.52% Rajasthan Government Stock, 2021	17.02.2011	8,80,00.00	..	..	8,80,00.00
[03]	8.65% Rajasthan Government Stock, 2021	21.09.2011	5,00,00.00	..	..	5,00,00.00
[04]	8.85% Rajasthan Government Stock, 2021	05.10.2011	5,00,00.00	..	..	5,00,00.00
[05]	9.06% Rajasthan Government Stock, 2021	12.10.2011	5,00,00.00	..	..	5,00,00.00
[06]	9.20% Rajasthan Government Stock, 2021	09.11.2011	5,00,00.00	..	..	5,00,00.00
[07]	9.02% Rajasthan Government Stock, 2021	07.12.2011	5,00,00.00	..	..	5,00,00.00
[08]	9.23% Rajasthan Government Stock, 2021	24.11.2011	3,83,00.00	..	..	3,83,00.00
[09]	8.88% Rajasthan Government Stock, 2021	21.12.2011	5,00,00.00	..	..	5,00,00.00
[10]	8.74% Rajasthan Government Stock, 2021	11.01.2012	6,17,00.00	..	..	6,17,00.00
[11]	9.24% Rajasthan Government Stock, 2022	30.03.2012	5,00,00.00	..	..	5,00,00.00
[12]	9.12% Rajasthan Government Stock, 2022	23.05.2012	..	5,00,00.00	..	5,00,00.00
[13]	8.87% Rajasthan Government Stock, 2022	06.06.2012	..	5,00,00.00	..	5,00,00.00
[14]	8.89% Rajasthan Government Stock, 2022	04.07.2012	..	5,00,00.00	..	5,00,00.00
[15]	8.84% Rajasthan Government Stock, 2022	18.07.2012	..	5,00,00.00	..	5,00,00.00
[16]	8.92% Rajasthan Government Stock, 2022	08.08.2012	..	5,00,00.00	..	5,00,00.00
[17]	8.92% Rajasthan Government Stock, 2022 (Ind Series)	22.08.2012	..	5,00,00.00	..	5,00,00.00
[18]	8.91% Rajasthan Government Stock, 2022	05.09.2012	..	5,00,00.00	..	5,00,00.00
[19]	8.90% Rajasthan Government Stock, 2022	19.09.2012	..	5,00,00.00	..	5,00,00.00

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013		
<i>(₹ in lakh)</i>						
<b>E. Public Debt - (Contd.)</b>						
<b>6003. Internal Debt of the State Government - (Contd.)</b>						
101. Market Loans - (Concl.)						
(05) Market Loans bearing interest, 2021-2025 - (Concl.)						
[20] 8.85% Rajasthan Government Stock, 2022	03.10.2012	..	5,00,00.00	..	5,00,00.00	
[21] 8.84% Rajasthan Government Stock, 2022 (IInd Series)	17.10.2012	..	5,00,00.00	..	5,00,00.00	
[22] 8.92% Rajasthan Government Stock, 2022 (IIIrd Series)	21.11.2012	..	10,00,00.00	..	10,00,00.00	
[23] 8.90% Rajasthan Government Stock, 2022 (IInd Series)	19.12.2012	..	5,00,00.00	..	5,00,00.00	
[24] 8.56% Rajasthan Government Stock, 2023	23.01.2013	..	10,00,00.00	..	10,00,00.00	
[25] 8.52% Rajasthan Government Stock, 2023	20.03.2013	..	5,41,10.00	..	5,41,10.00	
	TOTAL-(05)		61,80,00.00	80,41,10.00	..	1,42,21,10.00
	TOTAL-101		3,85,51,39.65	80,41,08.47	23,83,44.00	4,42,09,04.12
103. Loans from Life Insurance Corporation of India			52,43.82	..	5,87.35	46,56.47
	TOTAL-103		52,43.82	..	5,87.35	46,56.47
104. Loans from General Insurance Corporation of India			56,91.20	..	4,51.24	52,39.96
	TOTAL-104		56,91.20	..	4,51.24	52,39.96

**ANNEXURE TO STATEMENT No. 15 - (Contd.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
<i>(₹ in lakh)</i>				
<b>E. Public Debt - (Contd.)</b>				
<b>6003. Internal Debt of the State Government - (Contd.)</b>				
105. Loans from National Bank for Agricultural and Rural Development				
(01) Loans under National Rural Credit (long term exchange) Fund	3,57.62	..	59.12	2,98.50
(02) Loans under Rural Basic need Development Fund	39,43,05.39	11,50,09.83	5,42,80.05	45,50,35.17
TOTAL-105	39,46,63.01	11,50,09.83	5,43,39.17	45,53,33.67
106. Compensation and other Bonds				
(02) Special Bonds (Power Bonds)				
[18] 8.50% Tax free Rajasthan Government Special Bonds April, 2015	18,08,2003 18,43.91	..	..	18,43.91
[19] 8.50% Tax free Rajasthan Government Special Bonds October, 2015	18,08,2003 18,43.91	..	..	18,43.91
[20] 8.50% Tax free Rajasthan Government Special Bonds April, 2016	18,08,2003 18,43.91	..	..	18,43.91
TOTAL-106	55,31.73	..	..	55,31.73
108. Loans from the National Co-operative Development Corporation	1,78,79.43	79,94.04	41,42.90	2,17,30.57
TOTAL-108	1,78,79.43	79,94.04	41,42.90	2,17,30.57

**ANNEXURE TO STATEMENT No. 15 - (Concl.)**

Description of debt	Balance as on 1st April 2012	Additions during the year	Discharges during the year	Balance as on 31st March 2013
	<i>(₹ in lakh)</i>			
<b>E. Public Debt - (Concl.)</b>				
<b>6003. Internal Debt of the State Government - (Concl.)</b>				
109. Loans from other Institutions				
(01) Loans from the Khadi and Village Industries Commission	1.45	..	..	1.45
(04) Loans from the Rural Electrification Corporation	38.51	..	..	38.51
(05) Loans from Housing and Urban Development Corporation	1,76.09	..	..	1,76.09
(06) Loans from Housing Development and Finance Corporation Limited for building construction for employees	94,93.66	..	24,64.83	70,28.83
TOTAL-109	97,09.71	..	24,64.83	72,44.88
111. Special Securities issued to National Small Saving Fund of the Central Government				
(01) Special Securities issued to National Small Saving Fund of the Central Government	2,15,17,84.65	4,84,00.00	12,35,31.70	2,07,66,52.95
TOTAL-111	2,15,17,84.65	4,84,00.00	12,35,31.70	2,07,66,52.95
<b>TOTAL - 6003</b>	<b>6,44,56,43.20</b>	<b>97,55,12.34</b>	<b>42,38,61.19</b>	<b>6,99,72,94.35</b>



**STATEMENT No. 16 - DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY THE GOVERNMENT**

**Section 1 : Major and Minor Head wise details of Loans and Advances  
(Out of total disbursement, amount for plan purpose has been shown in brackets  
below the total figure of disbursements for each major head)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>1. Loans for General Services</b>									
<b>6075. Loans for Miscellaneous General Services</b>									
800. Other Loans									
(01) Loans to Harish Chandra Mathur Rajasthan Institute of Public Administration Mess fund	12.26	..	12.26	..	..	12.26	..	..	..
TOTAL - 6075	12.26	..	12.26	..	..	12.26	..	..	..
<b>TOTAL-1. Loans for General Services</b>	<b>12.26</b>	<b>..</b>	<b>12.26</b>	<b>..</b>	<b>..</b>	<b>12.26</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>2. Loans for Social Services</b>									
<i>(a) Education, Sports, Art and Culture</i>									
<b>6202. Loans for Education, Sports, Art and Culture</b>									
<i>01. General Education</i>									
203. University and Higher Education									
(01) National Loan Scholarships	97.43	..	97.43	1.54	..	95.89	(-) 1.54	1.58	..
TOTAL - (01)	97.43	..	97.43	1.54	..	95.89	(-) 1.54	1.58	..
(02) Loans to Universities									
[01] Jainarayan Vyas University	30,00.00	10,00.00	40,00.00	0.27	..	39,99.73	(+) 9,99.73	33.32	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(a) Education, Sports, Art and Culture - (Concl.)</i>									
<b>6202. Loans for Education, Sports, Art and Culture - (Concl.)</b>									
<i>01. General Education - (Concl.)</i>									
203. University and Higher Education - (Concl.)									
(02) Loans to Universities - (Concl.)									
[02] Loans to Mohanlal Sukhriya University, Udaipur	..	8,00.00	8,00.00	..	..	8,00.00	(+ 8,00.00	..	..
TOTAL - (02)	30,00.00	18,00.00	48,00.00	0.27	..	47,99.73	(+ 17,99.73	59.99	..
TOTAL - 01	30,97.43	18,00.00	48,97.43	1.81	..	48,95.62	(+ 17,98.19	58.05	..
<i>02. Technical Education</i>									
800. Other Loans									
(01) Loans to Students for Studies	3.97	..	3.97	..	..	3.97	..	..	..
TOTAL - 02	3.97	..	3.97	..	..	3.97	..	..	..
TOTAL - 6202	31,01.40	18,00.00	49,01.40	1.81	..	48,99.59	(+ 17,98.19	57.98	..
TOTAL - (a) Education, Sports, Art and Culture	31,01.40	18,00.00	49,01.40	1.81	..	48,99.59	(+ 17,98.19	57.98	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(b) Health and Family Welfare</i>									
<b>6210. Loans for Medical and Public Health</b>									
<i>03. Medical Education, Training and Research</i>									
105. Allopathy									
(01) Loans to Medical Universities									
[01] Loans to Rajasthan Health Science University, Jaipur									
	..	5,00.00	5,00.00	..	..	5,00.00	(+) 5,00.00	..	..
TOTAL-03	..	5,00.00	5,00.00	..	..	5,00.00	(+) 5,00.00	..	..
<i>80. General</i>									
190. Loans to Public Sector and Other Undertakings									
(01) Loans to Rajasthan Medical Services Corporation									
	5,00.00	48,88.00	53,88.00	..	..	53,88.00	(+) 48,88.00	977.60	..
800. Other Loans									
(01) Loans to Indian Medicine Board, Rajasthan									
	2.82	..	2.82	2.82	..	..	(-) 2.82	100.00	..
TOTAL - 80	5,02.82	48,88.00	53,90.82	2.82	..	53,88.00	(+) 48,85.18	971.56	..
TOTAL - 6210	5,02.82	53,88.00 (53,88.00)	58,90.82	2.82	..	58,88.00	(+) 53,85.18	1071.00	..
TOTAL - (b) Health and Family Welfare	5,02.82	53,88.00	58,90.82	2.82	..	58,88.00	(+) 53,85.18	1071.00	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development</i>									
<b>6215. Loans for Water Supply and Sanitation</b>									
<i>01. Water Supply</i>									
192. Loans to Municipalities/ Municipal Councils									
(01) Loans to Municipalities- Direct Loans	3,06.70	..	3,06.70	..	..	3,06.70	..	..	..
(02) Loans to Municipalities- Guaranteed Loans from Life Insurance Corporation	34,59.99	..	34,59.99	..	..	34,59.99	..	..	6,40.43
TOTAL - 192	37,66.69	..	37,66.69	..	..	37,66.69	..	..	6,40.43
TOTAL - 01	37,66.69	..	37,66.69	..	..	37,66.69	..	..	6,40.43
<i>02. Sewerage and Sanitation</i>									
192. Loans to Municipalities/ Municipal Councils	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 192	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 02	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 6215	37,69.22	..	37,69.22	..	..	37,69.22	..	..	6,40.43

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
<b>6216. Loans for Housing</b>									
<i>02. Urban Housing</i>									
192. Loans to Municipalities/ Municipal Council									
(01) Loans to Urban Improvement Trusts/ Municipalities	0.09	..	0.09	..	..	0.09	..	..	..
TOTAL - 192	0.09	..	0.09	..	..	0.09	..	..	..
201. Loans to Housing Boards									
(01) Rajasthan Housing Board	32.33	..	32.33	..	..	32.33	..	..	0.01
(02) Rajasthan Avas Vikas and Infrastructure Limited	..	2,00,00.00	2,00,00.00	..	..	2,00,00.00	(+) 2,00,00.00	..	..
TOTAL - 201	32.33	2,00,00.00	2,00,32.33	..	..	2,00,32.33	(+) 2,00,00.00	61862.05	0.01
TOTAL - 02	32.42	2,00,00.00	2,00,32.42	..	..	2,00,32.42	(+) 2,00,00.00	61690.31	0.01
<i>03. Rural Housing</i>									
800. Other Loans									
(01) Loans to Panchayati Raj Institutions	5,42.20	..	5,42.20	17.15	..	5,25.05	(-) 17.15	3.16	2.62
TOTAL - 800	5,42.20	..	5,42.20	17.15	..	5,25.05	(-) 17.15	3.16	2.62
TOTAL - 03	5,42.20	..	5,42.20	17.15	..	5,25.05	(-) 17.15	3.16	2.62

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
<b>6216. Loans for Housing - (Concl'd.)</b>									
80. General									
796. Tribal Area Sub-plan									
(01) Low Income Group Housing Scheme in Tribal Areas	27.73	..	27.73	5.18	..	22.55	(-) 5.18	18.68	..
(02) Middle Income Group Housing Scheme in Tribal Areas	97.79	..	97.79	13.34	..	84.45	(-) 13.34	13.64	..
TOTAL- 796	1,25.52	..	1,25.52	18.52	..	1,07.00	(-) 18.52	14.75	..
800. Other Loans									
(01) Industrial Housing Scheme	2.26	..	2.26	..	..	2.26	..	..	..
(02) Low Income Group Housing Scheme	60.88	..	60.88	56.93	..	3.95	(-) 56.93	93.51	11.77
(03) Middle Income Group Housing Scheme	4,53.67	..	4,53.67	1,14.42	..	3,39.25	(-) 1,14.42	25.22	10.01
(04) Slum Clearance Scheme	15.15	..	15.15	..	..	15.15	..	..	..
(05) Housing Scheme for Scavengers	15.22	..	15.22	..	..	15.22	..	..	..
TOTAL - 800	5,47.18	..	5,47.18	1,71.35	..	3,75.83	(-) 1,71.35	31.32	21.78
TOTAL - 80	6,72.70	..	6,72.70	1,89.87	..	4,82.83	(-) 1,89.87	28.23	21.78
TOTAL - 6216	12,47.32	2,00,00.00 (2,00,00.00)	2,12,47.32	2,07.02	..	2,10,40.30	(+) 1,97,92.98	15,86.84	24.41

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
<b>6217. Loans for Urban Development</b>									
<i>03. Integrated Development of Small and Medium Towns</i>									
191. Loans to Municipal Corporations									
(01) Loans to Municipal Corporations- RUIDP Phase I									
[01] Municipal Corporation, Ajmer	5,99.51	..	5,99.51	14.20	..	5,85.31	(-) 14.20	2.37	..
[02] Municipal Corporation, Bikaner	1,77.42	..	1,77.42	4.25	..	1,73.17	(-) 4.25	2.40	..
[03] Municipal Corporation, Jaipur	10,19.24	..	10,19.24	24.14	..	9,95.10	(-) 24.14	2.37	..
[04] Municipal Corporation, Jodhpur	14,95.80	..	14,95.80	35.44	..	14,60.36	(-) 35.44	2.37	..
[05] Municipal Corporation, Kota	15,83.99	..	15,83.99	37.52	..	15,46.47	(-) 37.52	2.37	..
TOTAL-191	48,75.96	..	48,75.96	1,15.55	..	47,60.41	(-) 1,15.55	2.37	..
192. Loans to Municipalities/ Municipal Councils									
(01) RUIDP Phase II									
[01] Municipalities/ Municipal Council, Alwar	3,49.22	3,41.06	6,90.28	..	..	6,90.28	(+) 3,41.06	97.66	..
[02] Municipalities/ Municipal Council, Bharatpur	5,49.58	4,37.50	9,87.08	..	..	9,87.08	(+) 4,37.50	79.61	..
[03] Municipalities/ Municipal Council, Dholpur	72.97	44.19	1,17.16	..	..	1,17.16	(+) 44.19	60.56	..
[04] Municipalities/ Municipal Council, Sawai Madhopur	2,39.16	82.18	3,21.34	..	..	3,21.34	(+) 82.18	34.36	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
<b>6217. Loans for Urban Development - (Contd.)</b>									
<i>03. Integrated Development of Small and Medium Towns - (Contd.)</i>									
192. Loans to Municipalities/ Municipal Councils - <i>(Concl.)</i>									
(01) RUIDP Phase II - <i>(Concl.)</i>									
[05] Municipalities/ Municipal Council, Karauli	58.06	32.45	90.51	..	..	90.51	(+) 32.45	55.89	..
[06] Municipalities/ Municipal Council, Jhalawar	1,49.28	1,40.73	2,90.01	..	..	2,90.01	(+) 1,40.73	94.27	..
[07] Municipalities/ Municipal Council, Rajsamand	43.49	73.60	1,17.09	..	..	1,17.09	(+) 73.60	169.23	..
[08] Municipalities/ Municipal Council, Baran	34.03	84.71	1,18.74	..	..	1,18.74	(+) 84.71	248.93	..
[09] Municipalities/ Municipal Council, Bundi	25.45	52.79	78.24	..	..	78.24	(+) 52.79	207.43	..
[10] Municipalities/ Municipal Council, Chittorgarh	54.62	59.97	1,14.59	..	..	1,14.59	(+) 59.97	109.79	..
[11] Municipalities/ Municipal Council, Jaisalmer	9,20.27	60.89	9,81.16	..	..	9,81.16	(+) 60.89	6.62	..
[12] Municipalities/ Municipal Council, Barmer	81.22	42.30	1,23.52	..	..	1,23.52	(+) 42.30	52.08	..
[13] Municipalities/ Municipal Council, Sikar	3,35.15	6,37.12	9,72.27	..	..	9,72.27	(+) 6,37.12	190.10	..
[14] Municipalities/ Municipal Council, Nagaur	33.79	42.17	75.96	..	..	75.96	(+) 42.17	124.80	..
[15] Municipalities/ Municipal Council, Churu	32.99	41.95	74.94	..	..	74.94	(+) 41.95	127.16	..
TOTAL-192	29,79.28	21,73.61	51,52.89	..	..	51,52.89	(+) 21,73.61	72.96	..



**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
<b>6217. Loans for Urban Development - (Contd.)</b>									
<i>03. Integrated Development of Small and Medium Towns - (Contd.)</i>									
800. Other Loans									
(01) Loans to Municipalities/ local Bodies under Small and Medium Town Development Scheme	41.28	..	41.28	..	..	41.28	..	..	10.00
TOTAL-(01)	41.28	..	41.28	..	..	41.28	..	..	10.00
(02) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- II									
[04] Urban Improvement Trust, Alwar	0.01	..	0.01	..	..	0.01	..	..	..
[05] Urban Improvement Trust, Bharatpur	0.01	..	0.01	..	..	0.01	..	..	..
TOTAL-(02)	0.02	..	0.02	..	..	0.02	..	..	..
(03) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- I									
[01] Urban Improvement Trust, Ajmer	7,20.27	..	7,20.27	35.33	..	6,84.94	(-) 35.33	4.91	..
[02] Jaipur Development Authority	35,48.99	..	35,48.99	84.07	..	34,64.92	(-) 84.07	2.37	..
[03] Jodhpur Development Authority	21,23.31	..	21,23.31	..	..	21,23.31	..	..	..
[04] Urban Improvement Trust, Kota	31,01.17	..	31,01.17	..	..	31,01.17	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<b>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</b>									
<b>6217. Loans for Urban Development - (Contd.)</b>									
<i>03. Integrated Development of Small and Medium Towns - (Concl.)</i>									
800. Other Loans - (Concl.)									
(03) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- I - (Concl.)									
[05] Urban Improvement Trust, Udaipur	73.91	..	73.91	..	..	73.91	..	..	..
[06] Urban Improvement Trust, Bikaner	..	31.30	31.30	..	..	31.30	(+) 31.30	..	..
TOTAL-(03)	95,67.65	31.30	95,98.95	1,19.40	..	94,79.55	(-) 88.10	0.92	..
TOTAL-800	96,08.95	31.30	96,40.25	1,19.40	..	95,20.85	(-) 88.10	0.92	10.00
TOTAL-03	1,74,64.19	22,04.91	1,96,69.10	2,34.95	..	1,94,34.15	(+) 19,69.96	11.28	10.00
<i>60. Other Urban Development Schemes</i>									
190. Loan to Public sector and other undertakings									
(02) Rajasthan Infrastructure Transport Development Fund									
[02] Jaipur City Transport Services Limited	..	19,00.00	19,00.00	..	..	19,00.00	(+) 19,00.00	..	..
TOTAL - 190	..	19,00.00	19,00.00	..	..	19,00.00	(+) 19,00.00	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Concl.)</i>									
<b>6217. Loans for Urban Development - (Concl.)</b>									
<i>60. Other Urban Development Schemes - (Concl.)</i>									
800. Other Loans									
(02) Loans to Urban Improvement Trust	2,00.10	..	2,00.10	20.00	..	1,80.10	(-) 20.00	10.00	..
TOTAL - 800	2,00.10	..	2,00.10	20.00	..	1,80.10	(-) 20.00	10.00	..
TOTAL - 60	2,00.10	19,00.00	21,00.10	20.00	..	20,80.10	(+) 18,80.00	9,39.53	..
TOTAL - 6217	1,76,64.29	41,04.91 (41,04.91)	2,17,69.20	2,54.95	..	2,15,14.25	(+) 38,49.96	21.80	10.00
TOTAL - (c) Water Supply, Sanitation, Housing and Urban Development	2,26,80.83	2,41,04.91	4,67,85.74	4,61.97	..	4,63,23.77	(+) 2,36,42.94	104.24	6,74.84
<i>(e) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes</i>									
<b>6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>									
<i>01. Welfare of Scheduled Castes</i>									
800. Other Loans									
(01) Loans to Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation	0.83	..	0.83	0.03	..	0.80	(-) 0.03	3.61	..
TOTAL -01	0.83	..	0.83	0.03	..	0.80	(-) 0.03	3.61	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(e) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes - (Concl.)</i>									
<b>6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.)</b>									
<i>03. Welfare of Backward Classes</i>									
800. Other Loans									
(01) Loans to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation									
	2,28.38	88.89	3,17.27	39.17	..	2,78.10	(+) 49.72	21.77	..
(02) Loan to Rajasthan Minority Finance and Development Co-operative Corporation									
	1,54.99	2,50.00	4,04.99	1,55.02	..	2,49.97	(+) 94.98	61.28	..
TOTAL -03									
	3,83.37	3,38.89	7,22.26	1,94.19	..	5,28.07	(+) 1,44.70	37.74	..
TOTAL - 6225									
	3,84.20	3,38.89 (3,38.89)	7,23.09	1,94.22	..	5,28.87	(+) 1,44.67	37.65	..
TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes									
	3,84.20	3,38.89	7,23.09	1,94.22	..	5,28.87	(+) 1,44.67	37.65	..
<i>(g) Social Welfare and Nutrition</i>									
<b>6235. Loans for Social Security and Welfare</b>									
<i>02. Social Welfare</i>									
800 Other Loans									
(01) Loans to persons affected by riots									
	6.34	..	6.34	..	..	6.34	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(g) Social Welfare and Nutrition - (Contd.)</i>									
<b>6235. Loans for Social Security and Welfare - (Contd.)</b>									
<i>02. Social Welfare - (Concl.)</i>									
800 Other Loans - (Concl.)									
(02) Loans and Advances to Political Sufferers of Rajasthan	0.03	..	0.03	..	..	0.03	..	..	..
(03) Loans to Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government	70,50.00	..	70,50.00	35,50.00	..	35,00.00	(-) 35,50.00	50.35	..
<b>TOTAL - 800</b>	<b>70,56.37</b>	<b>..</b>	<b>70,56.37</b>	<b>35,50.00</b>	<b>..</b>	<b>35,06.37</b>	<b>(-) 35,50.00</b>	<b>50.31</b>	<b>..</b>
<b>TOTAL - 02</b>	<b>70,56.37</b>	<b>..</b>	<b>70,56.37</b>	<b>35,50.00</b>	<b>..</b>	<b>35,06.37</b>	<b>(-) 35,50.00</b>	<b>50.31</b>	<b>..</b>
<i>60. Other Social Security and Welfare Programmes</i>									
800. Other Loans									
(01) Loans to Land Holders and other Notabilities									
[01] Loans to Jagirdars	10.83	..	10.83	..	..	10.83	..	..	32.17
<b>TOTAL - (01)</b>	<b>10.83</b>	<b>..</b>	<b>10.83</b>	<b>..</b>	<b>..</b>	<b>10.83</b>	<b>..</b>	<b>..</b>	<b>32.17</b>
(02) Miscellaneous Loans									
[01] Rehabilitation of Jagirdars	1.51	..	1.51	..	..	1.51	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(g) Social Welfare and Nutrition - (Contd.)</i>									
<b>6235. Loans for Social Security and Welfare - (Concl.)</b>									
<i>60. Other Social Security and Welfare Programmes - (Concl.)</i>									
800. Other Loans - (Concl.)									
(02) Miscellaneous Loans - (Concl.)									
[02] Loans to displaced persons from Pakistan	2,43.99	..	2,43.99	42.09	..	2,01.90	(-) 42.09	17.25	..
[03] Loans to Repatriates from Burma	3.06	..	3.06	..	..	3.06	..	..	..
[04] Taccavi Advances to Unemployed Swarankars	49.79	..	49.79	..	..	49.79	..	..	0.35
<b>TOTAL - (02)</b>	<b>2,98.35</b>	<b>..</b>	<b>2,98.35</b>	<b>42.09</b>	<b>..</b>	<b>2,56.26</b>	<b>(-) 42.09</b>	<b>14.11</b>	<b>0.35</b>
<b>TOTAL - 800</b>	<b>3,09.18</b>	<b>..</b>	<b>3,09.18</b>	<b>42.09</b>	<b>..</b>	<b>2,67.09</b>	<b>(-) 42.09</b>	<b>13.61</b>	<b>32.52</b>
<b>TOTAL - 60</b>	<b>3,09.18</b>	<b>..</b>	<b>3,09.18</b>	<b>42.09</b>	<b>..</b>	<b>2,67.09</b>	<b>(-) 42.09</b>	<b>13.61</b>	<b>32.52</b>
<b>TOTAL - 6235</b>	<b>73,65.55</b>	<b>..</b>	<b>73,65.55</b>	<b>35,92.09</b>	<b>..</b>	<b>37,73.46</b>	<b>(-) 35,92.09</b>	<b>48.77</b>	<b>32.52</b>
<b>6245. Loans for Relief on account of Natural Calamities</b>									
<i>01. Drought</i>									
800. Other Loans									
(01) Loans to Panchayati Raj Institutions- Famine Advances	28.76	..	28.76	..	..	28.76	..	..	..
(02) Loans to Cultivators - Famine Advances	47.87	..	47.87	0.02	..	47.85	(-) 0.02	0.04	0.15

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Contd.)</b>									
<i>(g) Social Welfare and Nutrition - (Concl.)</i>									
<b>6245. Loans for Relief on account of Natural Calamities - (Concl.)</b>									
<i>01. Drought - (Concl.)</i>									
800. Other Loans - (Concl.)									
(03) Loans to Go sewa Sangh for fodder etc. Through the agency of Relief Commissioner	6.99	..	6.99	0.05	..	6.94	(-) 0.05	0.72	..
(04) Loans to Gosewa Sangh for fodder, etc. Through the agency of Animal Husbandry Department	11.82	..	11.82	..	..	11.82	..	..	..
(05) Loans to Municipalities/ Urban Improvement Trusts	4.04	..	4.04	..	..	4.04	..	..	..
(06) Other Loans	16.84	..	16.84	9.72	..	7.12	(-) 9.72	57.72	18.68
(07) Loan to other Institutions - Famine Advances	1,55.38	1.00	1,56.38	18.29	..	1,38.09	(-) 17.29	11.13	2.10
<b>TOTAL-6245</b>	<b>2,71.70</b>	<b>1.00</b>	<b>2,72.70</b>	<b>28.08</b>	<b>..</b>	<b>2,44.62</b>	<b>(-) 27.08</b>	<b>9.97</b>	<b>20.93</b>
<b>TOTAL - (g) Social Welfare and Nutrition</b>	<b>76,37.25</b>	<b>1.00</b>	<b>76,38.25</b>	<b>36,20.17</b>	<b>..</b>	<b>40,18.08</b>	<b>(-) 36,19.17</b>	<b>47.39</b>	<b>53.45</b>
<i>(h) Others</i>									
<b>6250. Loans for other Social Services</b>									
<i>60. Others</i>									
800. Other Loans									
(01) Loan to unemployed Medical Graduates	1.75	..	1.75	0.77	..	0.98	(-) 0.77	44.00	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>2. Loans for Social Services - (Concl.)</b>									
<i>(h) Others - (Concl.)</i>									
<b>6250. Loans for other Social Services - (Concl.)</b>									
<i>60. Others - (Concl.)</i>									
800. Other Loans - (Concl.)									
(02) Loan to Rajasthan Medical Graduates Self Employment Promotion Society	0.17	..	0.17	..	..	0.17	..	..	..
(03) Loan to Bharat Sewak Samaj	1.40	..	1.40	..	..	1.40	..	..	..
(04) Loan to Rajasthan Board of Muslim Waqf Board.	2.32	..	2.32	..	..	2.32	..	..	..
(05) Loan to Forest Labour Co-operative Societies Through the Chief Conservator of Forests	0.42	..	0.42	..	..	0.42	..	..	..
(06) Loans to Raj Koshal Societies	3,00.00	..	3,00.00	..	..	3,00.00	..	..	..
(07) Loans to Rajasthan Huj Committies	25.00	..	25.00	25.00	..	..	(-) 25.00	100.00	..
<b>TOTAL - 6250</b>	<b>3,31.06</b>	<b>..</b>	<b>3,31.06</b>	<b>25.77</b>	<b>..</b>	<b>3,05.29</b>	<b>(-) 25.77</b>	<b>7.78</b>	<b>..</b>
<b>TOTAL - (h) Others</b>	<b>3,31.06</b>	<b>..</b>	<b>3,31.06</b>	<b>25.77</b>	<b>..</b>	<b>3,05.29</b>	<b>(-) 25.77</b>	<b>7.78</b>	<b>..</b>
<b>TOTAL-2. Loans for Social Services</b>	<b>3,46,37.56</b>	<b>3,16,32.80</b>	<b>6,62,70.36</b>	<b>43,06.76</b>	<b>..</b>	<b>6,19,63.60</b>	<b>(+) 2,73,26.04</b>	<b>78.89</b>	<b>7,28.29</b>



**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services</b>									
<i>(a) Agriculture and Allied Activities</i>									
<b>6401. Loans for Crop Husbandry</b>									
103. Seeds									
(01) Loan to Panchayati Raj Institutions	1,74.98	..	1,74.98	1.81	..	1,73.17	(-) 1.81	1.03	..
(02) Loan to State Agro Industries Corporation Limited	16,70.75	20.00	16,90.75	..	..	16,90.75	(+) 20.00	1.20	..
(03) Loan to Rajasthan Seed Corporation	64.36	..	64.36	..	..	64.36	..	..	..
<b>TOTAL - 103</b>	<b>19,10.09</b>	<b>20.00</b>	<b>19,30.09</b>	<b>1.81</b>	<b>..</b>	<b>19,28.28</b>	<b>(+) 18.19</b>	<b>0.95</b>	<b>..</b>
105. Manures and Fertilisers									
(01) Loan to Panchayati Raj Institutions	..*	..	..	..	..	..*	..	..	..
<b>TOTAL - (01)</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
(02) Loan to Municipalities									
[01] Transportation of Food	0.03	..	0.03	..	..	0.03	..	..	..
[02] Special Development Programme	0.13	..	0.13	..	..	0.13	..	..	..
<b>TOTAL - (02)</b>	<b>0.16</b>	<b>..</b>	<b>0.16</b>	<b>..</b>	<b>..</b>	<b>0.16</b>	<b>..</b>	<b>..</b>	<b>..</b>

\* Only ₹ 112.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6401. Loans for Crop Husbandry - (Contd.)</b>									
105. Manures and Fertilisers - (Concl.)									
(03) Loan to District and other Local Fund Committees									
[01] Development of Local monurial resources	0.55	..	0.55	..	..	0.55	..	..	..
TOTAL - (03)	0.55	..	0.55	..	..	0.55	..	..	..
TOTAL - 105	0.71	..	0.71	..	..	0.71	..	..	..
107. Plant Protection									
(01) Loan for aerial spraying operations	15.72	..	15.72	10.03	..	5.69	(-) 10.03	63.80	..
(02) Agriculture Engineering	6.00	..	6.00	..	..	6.00	..	..	..
TOTAL - 107	21.72	..	21.72	10.03	..	11.69	(-) 10.03	46.18	..
119. Horticulture and Vegetable Crops									
(01) Loan to Panchayati Raj Institutions									
[01] Fruit Development	10.53	..	10.53	10.67	..	(-) 0.14(a)	(-) 10.67	101.33	..
TOTAL - (01)	10.53	..	10.53	10.67	..	(-) 0.14	(-) 10.67	101.33	..

(a) *Minus* balance is due to misclassification which has been rectified in 2013-14 accounts.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6401. Loans for Crop Husbandry - (Contd.)</b>									
119. Horticulture and Vegetable Crops - (Concl.)									
(02) Loan to Cultivators									
[01] Fruit Development	2.85	..	2.85	2.54	..	0.31	(-) 2.54	89.12	..
TOTAL - (02)	2.85	..	2.85	2.54	..	0.31	(-) 2.54	89.12	..
TOTAL - 119	13.38	..	13.38	13.21	..	0.17	(-) 13.21	98.73	..
195. Loan to Farming Co-operatives									
(01) Loan to Panchayati Raj Institutions for Construction of godowns	9.80	..	9.80	3.17	..	6.63	(-) 3.17	32.35	..
(02) Loan to Panchayati Raj Institutions for wells, boundaries, channel etc.	6.53	..	6.53	0.07	..	6.46	(-) 0.07	1.07	..
(03) Loan to Farming Co-operative Societies located in other areas	0.21	..	0.21	..	..	0.21	..	..	..
TOTAL - 195	16.54	..	16.54	3.24	..	13.30	(-) 3.24	19.59	..
800. Other Loans									
(02) Loan to Cultivators									
[01] Taccavi advances Through the Revenue Department	0.07	..	0.07	0.08	..	(-) 0.01 (a)	(-) 0.08	114.29	..

(a) *Minus* balance is under correspondence with the State Government.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6401. Loans for Crop Husbandry - (Contd.)</b>									
800. Other Loans - (Contd.)									
(02) Loan to Cultivators - (Concl.)									
[04] Land Development	..*	..	..	..	..	..*	..	..	..
[06] Loan for Bullocks and Camels	..#	..	..	..	..	..#	..	..	..
[07] Miscellaneous Programmes	0.02	..	0.02	0.01	..	0.01	(-) 0.01	50.00	..
TOTAL - (02)	0.09	..	0.09	0.09	..	..	(-) 0.09	100.00	..
(04) Loan for Development of Integrated Dry Land Agriculture	14.45	..	14.45	0.03	..	14.42	(-) 0.03	0.21	..
TOTAL - (04)	14.45	..	14.45	0.03	..	14.42	(-) 0.03	0.21	..
(05) Construction of link roads financed by NABARD under Rajasthan Infrastructure Development Fund V									
[01] Loan to Rajasthan Agriculture Marketing Board	70,90.54	..	70,90.54	23,63.51	..	47,27.03	(-) 23,63.51	33.33	4,60.88
TOTAL - (05)	70,90.54	..	70,90.54	23,63.51	..	47,27.03	(-) 23,63.51	33.33	4,60.88

\* Only ₹ 129.

# Only ₹ 119.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6401. Loans for Crop Husbandry - (Concl.)</b>									
800. Other Loans - (Concl.)									
(06) Loans to Agriculture University									
[01] Loan to Maharana Pratap Agriculture and Technical University, Udaipur	27,67.43	12,49.00	40,16.43	..	..	40,16.43	(+) 12,49.00	45.13	..
[02] Loan to Swami Keshwanand Agriculture University, Bikaner	49,88.41	19,33.00	69,21.41	..	..	69,21.41	(+) 19,33.00	38.75	..
TOTAL - (06)	77,55.84	31,82.00	1,09,37.84	..	..	1,09,37.84	(+) 31,82.00	41.03	..
TOTAL - 800	1,48,60.92	31,82.00	1,80,42.92	23,63.63	..	1,56,79.29	(+) 8,18.37	5.51	4,60.88
TOTAL - 6401	1,68,23.36	32,02.00	2,00,25.36	23,91.92	..	1,76,33.44	(+) 8,10.08	4.82	4,60.88
<b>6402. Loans for Soil and Water Conservation</b>									
102. Soil Conservation									
(01) Loan to Panchayati Raj Institutions	28.38	..	28.38	2.82	..	25.56	(-) 2.82	9.94	..
TOTAL - (01)	28.38	..	28.38	2.82	..	25.56	(-) 2.82	9.94	..
(02) Loan to cultivators									
[01] Through the Agriculture Department	7.76	..	7.76	..	..	7.76	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6402. Loans for Soil and Water Conservation - (Concl.)</b>									
102. Soil Conservation - (Concl.)									
(02) Loan to cultivators - (Concl.)									
[02] Through the Forest Department	1.18	..	1.18	0.58	..	0.60	(-) 0.58	49.15	..
[03] Ravine Reclamation	0.96	..	0.96	..	..	0.96	..	..	..
TOTAL - (02)	9.90	..	9.90	0.58	..	9.32	(-) 0.58	5.86	..
TOTAL - 102	38.28	..	38.28	3.40	..	34.88	(-) 3.40	8.88	..
TOTAL - 6402	38.28	..	38.28	3.40	..	34.88	(-) 3.40	8.88	..
<b>6403. Loans for Animal Husbandry</b>									
102. Cattle and Buffalo Development									
(02) Intensive Cattle Development Scheme	7.67	..	7.67	..	..	7.67	..	..	..
103. Poultry Development	0.01	..	0.01	..	..	0.01	..	..	..
104. Sheep and Wool Development									
(01) Loan to Sheep Farmers	0.02	..	0.02	..	..	0.02	..	..	..
107. Fodder and Feed Development									
(01) Loan to Raj. Water Resources Development Corporation for Fodder Development through the Ground Water Department	5.75	..	5.75	..	..	5.75	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6403. Loans for Animal Husbandry - (Concl'd.)</b>									
800. Other Loans									
(01) Loan to Panchayati Raj Institutions	3.09	..	3.09	0.49	..	2.60	(-) 0.49	15.86	..
(02) Loan to Animal Husbandry Universities									
[01] Rajasthan Animal Health and Animal Science University, Bikaner	1,94.25	3,12.61	5,06.86	..	..	5,06.86	(+) 3,12.61	160.93	..
<b>TOTAL - 800</b>	<b>1,97.34</b>	<b>3,12.61</b>	<b>5,09.95</b>	<b>0.49</b>	<b>..</b>	<b>5,09.46</b>	<b>(+) 3,12.12</b>	<b>158.16</b>	<b>..</b>
<b>TOTAL - 6403</b>	<b>2,10.79</b>	<b>3,12.61</b> <b>(3,12.61)</b>	<b>5,23.40</b>	<b>0.49</b>	<b>..</b>	<b>5,22.91</b>	<b>(+) 3,12.12</b>	<b>148.07</b>	<b>..</b>
<b>6404. Loans for Dairy Development</b>									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Dugdh Utpadak Sahakari Sangh	3,09.71	..	3,09.71	..	..	3,09.71	..	..	..
(02) Employment Promotion Programme - Establishment of Dairy Unit	0.18	..	0.18	..	..	0.18	..	..	..
(03) Loan to Rajasthan Dairy Development Corporation	11.30	..	11.30	5.05	..	6.25	(-) 5.05	44.69	..
<b>TOTAL - 6404</b>	<b>3,21.19</b>	<b>..</b>	<b>3,21.19</b>	<b>5.05</b>	<b>..</b>	<b>3,16.14</b>	<b>(-) 5.05</b>	<b>1.57</b>	<b>..</b>

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6405. Loans for Fisheries</b>									
800. Other Loans									
(01) Loan to Fish Farmers Development Agency Through the Director, Animal Husbandry Department	0.33	..	0.33	..	..	0.33	..	..	..
TOTAL - 6405	0.33	..	0.33	..	..	0.33	..	..	..
<b>6408. Loans for Food Storage and Warehousing</b>									
<i>02. Storage and Warehousing</i>									
195. Loan to Co-operatives									
(01) Loans for godown construction in rural areas	6,46.47	..	6,46.47	2,20.33	..	4,26.14	(-) 2,20.33	34.08	12,43.18
TOTAL - 195	6,46.47	..	6,46.47	2,20.33	..	4,26.14	(-) 2,20.33	34.08	12,43.18
796. Tribal Area Sub-plan									
(01) Loan for Construction of Godowns	2.55	..	2.55	0.01	..	2.54	(-) 0.01	0.39	..
TOTAL - 796	2.55	..	2.55	0.01	..	2.54	(-) 0.01	0.39	..
800. Other Loans									
(01) Loan to Rajasthan Rajya Sahkari Kraya Vikraya Sangh Limited Through the Director, Agriculture Department	1,56.32	..	1,56.32	1,56.32	..	..	(-) 1,56.32	100.00	6.60



**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6408. Loans for Food Storage and Warehousing - (Concl'd.)</b>									
<i>02. Storage and Warehousing - (Concl'd.)</i>									
800. Other Loans - (Concl'd.)									
(03) Loan for construction of Godowns in Rural Areas	2.03	..	2.03	0.44	..	1.59	(-) 0.44	21.67	..
(04) Loan for purchase of Transport Vehicles	0.75	..	0.75	..	..	0.75	..	..	..
TOTAL - 800	1,59.10	..	1,59.10	1,56.76	..	2.34	(-) 1,56.76	98.53	6.60
TOTAL - 02	8,08.12	..	8,08.12	3,77.10	..	4,31.02	(-) 3,77.10	46.66	12,49.78
TOTAL - 6408	8,08.12	..	8,08.12	3,77.10	..	4,31.02	(-) 3,77.10	46.66	12,49.78
<b>6425. Loans for Co-operation</b>									
107. Loan to Credit Co-operatives									
(02) Loan to Rajasthan State Co-operative Bank Limited	46,63.82 *	18,00.00	64,63.82	38,34.15	..	26,29.67	(-) 20,34.15	43.62	..
(03) Purchase of debentures given by Rajasthan State Sahakari Bhoomi Vikas Bank Limited, Jaipur									
[02] Debentures of Special Schemes of A.R.C.	30,53.94	11,09.41	41,63.35	5,17.29	..	36,46.06	(+) 5,92.12	19.39	2,10.55

\* Decrease by 1 in opening balance is due to rounding.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6425. Loans for Co-operation - (Contd.)</b>									
107. Loan to Credit Co-operatives - <i>(Concl.)</i>									
(06) Loan for payment of interest loan for establishment of Rajasthan State Co-operative Renewal Fund	3,90.00	..	3,90.00	..	..	3,90.00	..	..	..
(07) Loan for establishment of Rajasthan State Co-operatives Strengthening Fund	1,61.18	..	1,61.18	..	..	1,61.18	..	..	..
(09) Loan for strengthening of economically weaker Co-operative Societies	0.10	..	0.10	..	..	0.10	..	..	..
(10) Loans to Rajasthan State Co-operative Bank (Appex Bank) for State Revolving Fund									
[01] For loans given to Woman Co-operative Societies and Campus	6,00.00	..	6,00.00	..	..	6,00.00	..	..	..
TOTAL - 107	88,69.04	29,09.41	1,17,78.45	43,51.44	..	74,27.01	(-) 14,42.03	16.26	2,10.55
108. Loans to other Co-operatives									
(01) Loan to Processing Units towards block capital	1,09.87	..	1,09.87	..	..	1,09.87	..	..	..
(03) Loan to Co-operative Edible Oil Mills	32,09.60	..	32,09.60	3,18.53	..	28,91.07	(-) 3,18.53	9.92	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
<b>6425. Loans for Co-operation - (Contd.)</b>									
108. Loans to other Co-operatives - <i>(Concl.)</i>									
(04) Loan for Macro Co-operative Development Project	67,44.28	28,15.68	95,59.96	4,73.29	..	90,86.67	(+) 23,42.39	34.73	..
(05) Loan to Rajasthan State Co-operative Oil Seed Production Sangh (Tilam Sangh)	46,07.67	80,00.00	1,26,07.67	73,09.05	..	52,98.62	(+) 6,90.95	15.00	..
(06) Loan to Women's Co-operative Society	1.20	..	1.20	..	..	1.20	..	..	..
(07) Loan to Spinfed/ Cotton Complex	54,45.85	5,00.00	59,45.85	..	..	59,45.85	(+) 5,00.00	9.18	..
(08) Loan to Rajasthan Co-operative Housing Sangh	2,14.02	..	2,14.02	..	..	2,14.02	..	..	..
<b>TOTAL - 108</b>	<b>2,03,32.49</b>	<b>1,13,15.68</b>	<b>3,16,48.17</b>	<b>81,00.87</b>	<b>..</b>	<b>2,35,47.30</b>	<b>(+) 32,14.81</b>	<b>15.81</b>	<b>..</b>
796. Tribal Area Sub-plan									
(06) Loans for Micro Co-operative Development Project	3,88.80	6,82.81	10,71.61	8.88	..	10,62.73	(+) 6,73.93	173.34	..
(08) Work Plan	0.30	..	0.30	0.30	..	..	(-) 0.30	100.00	..
<b>TOTAL-796</b>	<b>3,89.10</b>	<b>6,82.81</b>	<b>10,71.91</b>	<b>9.18</b>	<b>..</b>	<b>10,62.73</b>	<b>(+) 6,73.63</b>	<b>173.13</b>	<b>..</b>

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(a) Agriculture and Allied Activities - (Concl'd.)</i>									
<b>6425. Loans for Co-operation - (Concl'd.)</b>									
800. Other Loans									
(01) Work plan	68.30 *	..	68.30	3.99	..	64.31	(-) 3.99	5.84	..
TOTAL - 800	68.30	..	68.30	3.99	..	64.31	(-) 3.99	5.84	..
TOTAL - 6425	2,96,58.93	1,49,07.90 (46,07.90)	4,45,66.83	1,24,65.48	..	3,21,01.35	(+) 24,42.42	8.24	2,10.55
TOTAL - (a) Agriculture and Allied Activities	4,78,61.00	1,84,22.51	6,62,83.51	1,52,43.44	..	5,10,40.07	(+) 31,79.07	6.64	19,21.21
<i>(b) Rural Development</i>									
<b>6506. Loans for Land Reforms</b>									
104. Loans to allottees of surplus land	5.99	..	5.99	..	..	5.99	..	..	..
TOTAL - 6506	5.99	..	5.99	..	..	5.99	..	..	..
<b>6515. Loans for other Rural Development Programmes</b>									
102. Community Development									
(01) Loan for National Extension Service Blocks	14.56	..	14.56	0.60	..	13.96	(-) 0.60	4.12	0.37
TOTAL - 102	14.56	..	14.56	0.60	..	13.96	(-) 0.60	4.12	0.37

\* Increase by 1 in opening balance is due to rounding.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<b>(b) Rural Development - (Concl.)</b>									
<b>6515. Loans for other Rural Development Programmes - (Concl.)</b>									
103. Rural Works Programmes									
(01) Loan to Panchayati Raj Institutions for other purposes	0.51	..	0.51	0.24	..	0.27	(-) 0.24	47.06	..
(02) Loan for general purposes	1,59.58	..	1,59.58	2.12	..	1,57.46	(-) 2.12	1.33	..
(03) Loan to Panchayati Raj Institutions for shadow and pre-extension blocks	36.73	..	36.73	..	..	36.73	..	..	..
(04) Loan to Panchayati Raj Institutions - Pilot Projects for rural man-power	40.43	..	40.43	..	..	40.43	..	..	..
(05) Loan to Panchayati Raj Institutions for gramdan villages	9.68	..	9.68	..	..	9.68	..	..	..
TOTAL - 103	2,46.93	..	2,46.93	2.36	..	2,44.57	(-) 2.36	0.96	..
TOTAL - 6515	2,61.49	..	2,61.49	2.96	..	2,58.53	(-) 2.96	1.13	0.37
TOTAL - (b) Rural Development	2,67.48	..	2,67.48	2.96	..	2,64.52	(-) 2.96	1.11	0.37
<b>(d) Irrigation and Flood Control</b>									
<b>6702. Loans for Minor Irrigation</b>									
102. Ground Water									
(01) Loan to Panchayati Raj Institutions	4,56.13	..	4,56.13	8.09	..	4,48.04	(-) 8.09	1.77	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(d) Irrigation and Flood Control - (Concl.)</i>									
<b>6702. Loans for Minor Irrigation - (Concl.)</b>									
102. Ground Water - (Concl.)									
(02) Loan to Cultivators	1.14	..	1.14	..	..	1.14	..	..	..
<b>TOTAL - 6702</b>	<b>4,57.27</b>	<b>..</b>	<b>4,57.27</b>	<b>8.09</b>	<b>..</b>	<b>4,49.18</b>	<b>(-) 8.09</b>	<b>1.77</b>	<b>..</b>
<b>6705. Loans for Command Area Development</b>									
800. Other Loans									
(01) Soil Conservation	9.47	..	9.47	..	..	9.47	..	..	..
(02) Loan to Migrated under World Food Programme No. 2600	1.00	..	1.00	..	..	1.00	..	..	..
(03) Rajasthan Land Development Corporation	14,53.93	..	14,53.93	..	..	14,53.93	..	..	..
(04) Loan to Apex Central Co-operative Banks in relation to time-barred arrears	1.12	..	1.12	..	..	1.12	..	..	..
<b>TOTAL - 6705</b>	<b>14,65.52</b>	<b>..</b>	<b>14,65.52</b>	<b>..</b>	<b>..</b>	<b>14,65.52</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL - (d) Irrigation and Flood Control</b>	<b>19,22.79</b>	<b>..</b>	<b>19,22.79</b>	<b>8.09</b>	<b>..</b>	<b>19,14.70</b>	<b>(-) 8.09</b>	<b>0.42</b>	<b>..</b>

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(e) Energy</i>									
<b>6801. Loans for Power Projects</b>									
800. Other Loans to Electricity Board									
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited	4,82,04.19	..	4,82,04.19	7,66.48	..	4,74,37.71	(-) 7,66.48	1.59	10,21.10
(03) Loan to Rajasthan Rajya Vidyut Utpadan Nigam Limited	1,38,24.03	..	1,38,24.03	1.73	..	1,38,22.30	(-) 1.73	0.01	1.64
(04) Loan to Jaipur Vidyut Vitran Nigam Limited	6,25,00.07	5,65,63.00	11,90,63.07	2,75,23.99	..	9,15,39.08	(+) 2,90,39.01	46.46	23,80.16
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited	4,88,68.20	5,84,25.00	10,72,93.20	2,79,52.47	..	7,93,40.73	(+) 3,04,72.53	62.36	18,50.67
(06) Loan to Ajmer Vidyut Vitran Nigam Limited	4,83,73.86	6,79,25.00	11,62,98.86	3,23,23.16	..	8,39,75.70	(+) 3,56,01.84	73.60	19,27.88
TOTAL - 6801	22,17,70.35	18,29,13.00 (18,29,13.00)	40,46,83.35	8,85,67.83	..	31,61,15.52	(+) 9,43,45.17	42.54	71,81.45
TOTAL- (e) Energy	22,17,70.35	18,29,13.00	40,46,83.35	8,85,67.83	..	31,61,15.52	(+) 9,43,45.17	42.54	71,81.45
<i>(f) Industry and Minerals</i>									
<b>6851. Loans for Village and Small Industries</b>									
102. Small Scale Industries									
(01) Loan to Rajasthan Small Industries Corporation Limited	1,01.66	..	1,01.66	..	..	1,01.66	..	..	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6851. Loans for Village and Small Industries - (Contd.)</b>									
102. Small Scale Industries - (Concl.)									
(02) Loan to Cottage Industries									
Through the Director, Industries Department	3.62	..	3.62	0.31	..	3.31	(-) 0.31	8.56	..
(03) Margin Money Loan to educated unemployed for establishing new units									
Through the Director, Industries Department	18.47	..	18.47	0.25	..	18.22	(-) 0.25	1.35	..
TOTAL - 102	1,23.75	..	1,23.75	0.56	..	1,23.19	(-) 0.56	0.45	..
103. Handloom Industries									
(01) Loan for development of Hand-loom Industries through the Director, Industries Department									
	0.01	..	0.01	0.01	..	..	(-) 0.01	100.00	..
(02) Loan to small fabricators for modernising their equipments									
	0.05	..	0.05	0.05	..	..	(-) 0.05	100.00	..
(06) Loan for Margin Money to Rajasthan State Weaving Union under Advance Plan Scheme									
	0.52	..	0.52	..	..	0.52	..	..	..
TOTAL - 103	0.58	..	0.58	0.06	..	0.52	(-) 0.06	10.34	..



**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6851. Loans for Village and Small Industries - (Contd.)</b>									
105. Khadi and Village Industries									
(01) Loan to Rajasthan Khadi and Village Industries Board	33.74	..	33.74	30.12	..	3.62	(-) 30.12	89.27	..
TOTAL - 105	33.74	..	33.74	30.12	..	3.62	(-) 30.12	89.27	..
109. Composite Village and Small Industries Co-operative									
(01) Loan to Handloom Co-operative Societies	41.71	..	41.71	2.32	..	39.39	(-) 2.32	5.56	..
(02) Loan under Special Package Scheme by Government of India for Scheduled Castes and Scheduled Tribes Handloom Weavers	20.74	..	20.74	5.74	..	15.00	(-) 5.74	27.68	..
(04) Loan to Industrial Co-operatives	2.90	..	2.90	0.37	..	2.53	(-) 0.37	12.76	..
TOTAL - 109	65.35	..	65.35	8.43	..	56.92	(-) 8.43	12.90	..
200. Other Village Industries									
(01) Loan for Development of Village Industries through Development Commissioner	0.03	..	0.03	0.03	..	..	(-) 0.03	100.00	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6851. Loans for Village and Small Industries - (Concl.)</b>									
200. Other Village Industries - (Concl.)									
(02) Loan under Rural Industrialisation Programme	17.82	..	17.82	0.18	..	17.64	(-) 0.18	1.01	..
(03) Loan facilities to re-opening of close units	9.35	..	9.35	..	..	9.35	..	..	..
(04) Interest free loan in lieu of Sales Tax	0.35	..	0.35	..	..	0.35	..	..	..
(05) Interest free loan through the Commercial Taxes Department	1,54.50	..	1,54.50	..	..	1,54.50	..	..	..
<b>TOTAL - 200</b>	<b>1,82.05</b>	<b>..</b>	<b>1,82.05</b>	<b>0.21</b>	<b>..</b>	<b>1,81.84</b>	<b>(-) 0.21</b>	<b>0.12</b>	<b>..</b>
796. Tribal Area Sub-plan									
(01) Loan to Village and Small Industries in Tribal Areas	0.14	..	0.14	0.14	..	..	(-) 0.14	100.00	..
<b>TOTAL - 796</b>	<b>0.14</b>	<b>..</b>	<b>0.14</b>	<b>0.14</b>	<b>..</b>	<b>..</b>	<b>(-) 0.14</b>	<b>100.00</b>	<b>..</b>
<b>TOTAL - 6851</b>	<b>4,05.61</b>	<b>..</b>	<b>4,05.61</b>	<b>39.52</b>	<b>..</b>	<b>3,66.09</b>	<b>(-) 39.52</b>	<b>9.74</b>	<b>..</b>

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6853. Loans for Non-ferrous Mining and Metallurgical Industries</b>									
<i>60. Other Mining and Metallurgical Industries</i>									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Rajasthan State Mines and Minerals Limited	6.20	..	6.20	6.20	..	..	(-) 6.20	100.00	..
(02) Loan to Rajasthan State Electricity Board	4.06	..	4.06	..	..	4.06	..	..	..
(03) Loan to Rajasthan State Mineral Development Corporation	20.00	..	20.00	20.00	..	..	(-) 20.00	100.00	..
TOTAL - 190	30.26	..	30.26	26.20	..	4.06	(-) 26.20	86.58	..
800. Other Loans									
(01) Loan to Small Scale Mining Lease Holders	0.99	..	0.99	0.99	..	..	(-) 0.99	100.00	..
TOTAL - 800	0.99	..	0.99	0.99	..	..	(-) 0.99	100.00	..
TOTAL - 60	31.25	..	31.25	27.19	..	4.06	(-) 27.19	87.01	..
TOTAL - 6853	31.25	..	31.25	27.19	..	4.06	(-) 27.19	87.01	..

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6860. Loans for Consumer Industries</b>									
<i>01. Textiles</i>									
800. Other Loans									
(01) Loan to Mewar Textile Limited	5,62.68	..	5,62.68	(-) 30.01 (a)	..	5,92.69	(+) 30.01	5.33	..
TOTAL - 01	5,62.68	..	5,62.68	(-) 30.01	..	5,92.69	(+) 30.01	5.33	..
<i>04. Sugar</i>									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Government Companies									
[01] Loan to M/s. Ganganagar Sugar Mills Limited	10.59	..	10.59	..	..	10.59	..	..	..
TOTAL - 04	10.59	..	10.59	..	..	10.59	..	..	..
<i>60. Others</i>									
600. Others									
(01) Loan to Government Companies									
[01] Loan to M/s. Hi-Tech Precision Glass Company Limited, Dholpur	11.08	..	11.08	..	..	11.08	..	..	..
[02] Loan to M/s. Jaipur Metals and Electricals Limited, Jaipur	6,46.19	2,05.00	8,51.19	..	..	8,51.19	(+) 2,05.00	31.72	..

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6860. Loans for Consumer Industries - (Concl'd.)</b>									
<i>60. Others - (Concl'd.)</i>									
600. Others - (Concl'd.)									
(01) Loan to Government Companies - (Concl'd.)									
[03] Loan to M/s. Instrumentation Limited, Kota	71,00.00	15,00.00	86,00.00	1,33.34	..	84,66.66	(+) 13,66.66	19.25	..
TOTAL - 60	77,57.27	17,05.00	94,62.27	1,33.34	..	93,28.93	(+) 15,71.66	20.26	..
TOTAL - 6860	83,30.54	17,05.00	1,00,35.54	1,03.33	..	99,32.21	(+) 16,01.67	19.23	..
<b>6885. Other Loans to Industries and Minerals</b>									
<i>01. Loans to Industrial Financial Institutions</i>									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Rajasthan State Industrial Development and Investment Corporation Limited	94.43	..	94.43	(-) 4,55.43 (a)	..	5,49.86	(+) 4,55.43	482.29	..
(02) Loan to Rajasthan Financial Corporation	20,30.76	..	20,30.76	19,04.49	..	1,26.27	(-) 19,04.49	93.78	1,14.97
TOTAL - 01	21,25.19	..	21,25.19	14,49.06	..	6,76.13	(-) 14,49.06	68.18	1,14.97

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Contd.)</i>									
<b>6885. Other Loans to Industries and Minerals - (Contd.)</b>									
<i>02. Development of Backward Areas</i>									
<i>796. Tribal Area Sub-plan</i>									
(01) Loan to Industries in Tribal Areas	9.27	..	9.27	.. (a)	..	9.27	..	..	..
(02) Loan to Panchayati Raj Institutions for advancing loan to Rural artisans	7.82	..	7.82	..	..	7.82	..	..	..
(03) Interest free Loan in lieu of Government Aid	9.55	..	9.55	..	..	9.55	..	..	..
(04) Loan to Rajasthan Financial Corporation	2.50	..	2.50	2.50	..	..	(-) 2.50	100.00	..
(05) Loan to Rajasthan State Industrial Development and Investment Corporation Limited	70.55	..	70.55	70.55	..	..	(-) 70.55	100.00	..
TOTAL - 02	99.69	..	99.69	73.05	..	26.64	(-) 73.05	73.28	..
<i>60. Others</i>									
<b>800. Other Loans</b>									
(01) Loan to Industries and Industrialists									
[01] Through Secretary, Industries Department	1,34.42	..	1,34.42	37.05	..	97.37	(-) 37.05	27.56	..

(a) Only ₹ 400.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(f) Industry and Minerals - (Concl.)</i>									
<b>6885. Other Loans to Industries and Minerals - (Concl.)</b>									
<i>60. Others - (Concl.)</i>									
800. Other Loans - (Concl.)									
(01) Loan to Industries and Industrialists - (Concl.)									
[02] Through the Director of Industries Department	13,39.13	..	13,39.13	1.93	..	13,37.20	(-) 1.93	0.14	73.16
[03] Loan to Panchayati Raj Institutions for loan to Rural artisans	51.27	..	51.27	1.39	..	49.88	(-) 1.39	2.71	..
[04] Interest free Loan in lieu of Government Aid	47.59	..	47.59	..	..	47.59	..	..	..
[05] Loan to other Private Companies	5,77.61	..	5,77.61	(-) 0.01 (a)	..	5,77.62	(+) 0.01	..	..
TOTAL - 60	21,50.02	..	21,50.02	40.36	..	21,09.66	(-) 40.36	1.88	73.16
TOTAL - 6885	43,74.90	..	43,74.90	15,62.47	..	28,12.43	(-) 15,62.47	35.71	1,88.13
TOTAL - (f) Industry and Minerals	1,31,42.30	17,05.00	1,48,47.30	17,32.51	..	1,31,14.79	(-) 27.51	0.21	1,88.13

(a) *Minus* figure is due to rectification of misclassification of earlier years.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Contd.)</b>									
<i>(g) Transport</i>									
<b>7053. Loans for Civil Aviation</b>									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Rajasthan State Civil Aviation Corporation Limited	2,62.00	..	2,62.00	2,62.00	..	..	(-) 2,62.00	100.00	..
TOTAL - 7053	2,62.00	..	2,62.00	2,62.00	..	..	(-) 2,62.00	100.00	..
<b>7055. Loans for Road Transport</b>									
190. Loans to Public Sector and other Undertakings									
(01) Rajasthan infrastructure Transport Development Fund									
[01] Rajasthan State Road Transport Corporation Limited	..	10,00.00	10,00.00	..	..	10,00.00	(+) 10,00.00	..	..
TOTAL - 7055	..	10,00.00 (10,00.00)	10,00.00	..	..	10,00.00	(+) 10,00.00	..	..
<b>7075. Loans for Other Transport Services</b>									
<i>01. Roads and Bridges</i>									
800. Other Loans									
(01) Loan to Contractors for Strategic Roads	0.82	..	0.82	..	..	0.82	..	..	..
TOTAL - 7075	0.82	..	0.82	..	..	0.82	..	..	..
TOTAL - (g) Transport	2,62.82	10,00.00	12,62.82	2,62.00	..	10,00.82	(+) 7,38.00	280.80	..



**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>3. Loans for Economic Services - (Concl.)</b>									
<i>(j) General Economic Services</i>									
<b>7475. Loans for Other General Economic Services</b>									
103. Civil Supplies									
(01) Loan to Consumer Co-operative Stores	2.00	..	2.00	..	..	2.00	..	..	..
(03) Loan for Distribution of Consumer Articles in Rural Areas	3.24	..	3.24	0.01	..	3.23	(-) 0.01	0.31	..
(05) Loan to College and University Co-operative Stores	0.07	..	0.07	..	..	0.07	..	..	..
<b>TOTAL - 103</b>	<b>5.31</b>	<b>..</b>	<b>5.31</b>	<b>0.01</b>	<b>..</b>	<b>5.30</b>	<b>(-) 0.01</b>	<b>0.19</b>	<b>..</b>
190. Loans to Public Sector and Other Undertakings									
(01) Loan to Rajasthan State Civil Supply Corporation Limited	..	55,10.32	55,10.32	..	..	55,10.32	(+) 55,10.32	..	..
<b>TOTAL - 190</b>	<b>..</b>	<b>55,10.32</b>	<b>55,10.32</b>	<b>..</b>	<b>..</b>	<b>55,10.32</b>	<b>(+) 55,10.32</b>	<b>..</b>	<b>..</b>
<b>TOTAL - 7475</b>	<b>5.31</b>	<b>55,10.32 (55,10.32)</b>	<b>55,15.63</b>	<b>0.01</b>	<b>..</b>	<b>55,15.62</b>	<b>(+) 55,10.31</b>	<b>103772.32</b>	<b>..</b>
<b>TOTAL - (j) General Economic Services</b>	<b>5.31</b>	<b>55,10.32</b>	<b>55,15.63</b>	<b>0.01</b>	<b>..</b>	<b>55,15.62</b>	<b>(+) 55,10.31</b>	<b>103772.32</b>	<b>..</b>
<b>TOTAL - 3. Loans for Economic Services</b>	<b>28,52,32.05</b>	<b>20,95,50.83</b>	<b>49,47,82.88</b>	<b>10,58,16.84</b>	<b>..</b>	<b>38,89,66.04</b>	<b>10,37,33.99</b>	<b>36.37</b>	<b>92,91.16</b>

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Contd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>4. Loans to Government Servants</b>									
<b>7610. Loans to Government Servants, etc.</b>									
201. House Building Advances	..	..	..	(-) 0.12 (a)	..	0.12	(+) 0.12	..	6.05
202. Advances for purchase of Motor Conveyances	(-) 1,64.48	(-) 0.16 (a)	(-) 1,64.64	32.33	..	(-) 1,96.97	(-) 32.49	19.75	48,13.61
203. Advances for purchase of other Conveyances	18.48	..	18.48	..	..	18.48	..	..	5.84
796. Tribal Area Sub-plan	(-) 0.01	..	(-) 0.01	..	..	(-) 0.01 (b)	..	..	10.62
800. Other Advances	38.26	..	38.26	(-) 0.18 (a)	..	38.44	(+) 0.18	0.47	2,42.55
<b>TOTAL - 7610</b>	<b>(-) 1,07.75</b>	<b>(-) 0.16</b>	<b>(-) 1,07.91</b>	<b>32.03</b>	<b>..</b>	<b>(-) 1,39.94</b>	<b>(-) 32.19</b>	<b>29.87</b>	<b>50,78.67</b>
<b>TOTAL - 4. Loans to Government Servants</b>	<b>(-) 1,07.75</b>	<b>(-) 0.16</b>	<b>(-) 1,07.91</b>	<b>32.03</b>	<b>..</b>	<b>(-) 1,39.94</b>	<b>(-) 32.19</b>	<b>29.87</b>	<b>50,78.67</b>

(a) *Minus* figure is due to rectification of misclassification of earlier years.

(b) *Minus* balance is under investigation.

**STATEMENT No. 16 - (Contd.)**

**Section 1 : Major and Minor Head wise details of Loans and Advances - (Concl'd.)**

Head of Account	Balance as on 1st April 2012	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2013	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
<b>5. Loans for Miscellaneous purposes</b>									
<b>7615. Miscellaneous Loans</b>									
200. Miscellaneous Loans	32.48	..	32.48	0.29	..	32.19	(-) 0.29	0.89	..
TOTAL - 7615	32.48	..	32.48	0.29	..	32.19	(-) 0.29	0.89	..
<b>TOTAL - 5. Loans for Miscellaneous purposes</b>	<b>32.48</b>	<b>..</b>	<b>32.48</b>	<b>0.29</b>	<b>..</b>	<b>32.19</b>	<b>(-) 0.29</b>	<b>0.89</b>	<b>..</b>
<b>GRAND TOTAL</b>	<b>31,98,06.60</b>	<b>24,11,83.47</b>	<b>56,09,90.07</b>	<b>11,01,55.92</b>	<b>..</b>	<b>45,08,34.15</b>	<b>(+) 13,10,27.55</b>	<b>40.97</b>	<b>1,50,98.12</b>

**STATEMENT No. 16 - (Contd.)**

**Additional Disclosures**

Fresh Loans and Advances made during the year:\*

Loanee Entity	Number of Loans	Total amount of loans (₹ in lakh)	Terms and Conditions	
			Rate of Interest	Moratorium period, if any
Jainarayan Vyas University	1	10,00.00	10.00	..
Mohanlal Sukhadiya University, Udaipur	1	8,00.00	10.00	..
Rajasthan Health Science University, Jaipur	1	5,00.00	NA	NA
Rajasthan Medical Services Corporation	1	11,00.00	10.00	NA
	1	37,88.00	Interest Free	NA
Rajasthan Avas Vikas and Infrastructure Limited	1	2,00,00.00	NA	NA
Municipalities/ Municipal Council, Alwar	1	3,41.06	08.50	NA
Municipalities/ Municipal Council, Bharatpur	1	4,37.50	08.50	NA
Municipalities/ Municipal Council, Dholpur	1	44.19	08.50	NA
Municipalities/ Municipal Council, Sawai Madhopur	1	82.18	08.50	NA
Municipalities/ Municipal Council, Karauli	1	32.45	08.50	NA
Municipalities/ Municipal Council, Jhalawar	1	1,40.73	08.50	NA
Municipalities/ Municipal Council, Rajsamand	1	73.60	08.50	NA
Municipalities/ Municipal Council, Baran	1	84.71	08.50	NA
Municipalities/ Municipal Council, Bundi	1	52.79	08.50	NA
Municipalities/ Municipal Council, Chittorgarh	1	59.97	08.50	NA
Municipalities/ Municipal Council, Jaisalmer	1	60.89	08.50	NA
Municipalities/ Municipal Council, Barmer	1	42.30	08.50	NA
Municipalities/ Municipal Council, Sikar	1	6,37.12	08.50	NA
Municipalities/ Municipal Council, Nagaur	1	42.17	08.50	NA
Municipalities/ Municipal Council, Churu	1	41.95	08.50	NA
Urban Improvement Trust, Bikaner	1	31.30	08.50	NA
Jaipur City Transport Services Limited	1	19,00.00	Interest Free	NA

\* As per information available in this office.

NA- Not available

**STATEMENT No. 16 - (Contd.)**

**Additional Disclosures - (Contd.)**

Fresh Loans and Advances made during the year - (Concl.)

Loanee Entity	Number of Loans	Total amount of loans (₹ in lakh)	Terms and Conditions	
			Rate of Interest	Moratorium period, if any
Rajasthan Other Backward Classes Finance and Development Co-operative Corporation	1	88.89	04.50	NA
Rajasthan Minority Finance and Development Co-operative Corporation	1	2,50.00	04.50	NA
Other Institutions- Famine Advances	1	1.00	Interest Free	NA
State Agro Industries Corporation Limited	1	20.00	Interest Free	NA
Maharana Pratap Agriculture and Technical University, Udaipur	1	12,49.00	10.00	..
Swami Keshwanand Agriculture University, Bikaner	2	19,33.00	10.00	..
Rajasthan Animal Health and Animal Science University, Bikaner	1	3,12.61	10.00	NA
Rajasthan State Co-operative Bank Limited	1	18,00.00	Interest Free	5 years
Rajasthan State Sahakari Bhoomi Vikas Bank Limited, Jaipur	6	11,09.41	10.25	..
Rajasthan State Co-operative Bank Limited	11	28,15.68	13.00	3 years
Rajasthan State Co-operative Oil Seed Production Sangh (Tilam Sangh)	2	80,00.00	Interest Free	NA
Spinfed	1	5,00.00	09.00	NA
Rajasthan State Co-operative Bank Limited	3	6,82.81	13.00	3 years
Jaipur Vidyut Vitran Nigam Limited	14	5,65,63.00	Interest Free	NA
Jodhpur Vidyut Vitran Nigam Limited	14	5,84,25.00	Interest Free	NA
Ajmer Vidyut Vitran Nigam Limited	14	6,79,25.00	Interest Free	NA
Jaipur Metals and Electricals Limited, Jaipur	2	2,05.00	09.50	NA
Instrumentation Limited, Kota	2	15,00.00	Interest free	6 years
Rajasthan State Road Transport Corporation Limited	1	10,00.00	Interest Free	7 years
Rajasthan State Civil Supply Corporation Limited	3	55,10.32	Interest Free	NA
<b>GRAND TOTAL</b>		<b>24,11,83.63</b>		

**STATEMENT No. 16 - (Concl.)**

**Additional Disclosures - (Concl.)**

Fresh Loans and Advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:\*

Name of the Loanee Entity	Loans disbursed during the current year		Amount of arrears as on March 31 2013			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
<i>(₹ in lakh)</i>							
Rajasthan State Co-operative Bank Limited	13.00%	28,15.68	73.33	89.52	1,62.85	NA	NA
Spinfed	09.00%	5,00.00	6,60.00	2,89.14	9,49.14	NA	NA
Jaipur Metals and Electricals Limited, Jaipur	09.50%	2,05.00	6,46.19	..	6,46.19	NA	NA
Instrumentation Limited, Kota	..	15,00.00	71,00.00	..	71,00.00	NA	NA

\* As per information available in this office.

**STATEMENT No. 17 – DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE  
OTHER THAN REVENUE ACCOUNT**

Particulars	On 1st April 2012	During the Year 2012-13	On 31st March 2013
		<i>(₹ in lakh)</i>	
<b>Capital and Other Expenditure</b>			
<i>Capital Expenditure</i>			
General Services	16,70,42.82	2,49,56.56	19,19,99.38
Education, Sports, Art and Culture	7,48,65.06	1,20,22.56	8,68,87.62
Health and Family Welfare	9,24,29.92	2,13,83.68	11,38,13.60
Water Supply, Sanitation, Housing and Urban Development	2,31,22,48.33	22,55,69.90 (a)	2,53,78,18.23
Information and Broadcasting	4,13.07	1,65.63	5,78.70
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12,08,00.81	2,32,92.03	14,40,92.84
Social Welfare and Nutrition	2,36,70.79	36,82.06	2,73,52.85
Other Social Services	1,43,63.46	7,96.44	1,51,59.90
Agriculture and Allied Activities	21,06,92.39	3,33,98.35	24,32,78.39 (b)
Rural Development	31,07,35.23	4,68,02.11	35,75,37.34
Special Areas Programmes	10,75,35.94	2,19,59.95	12,94,95.89
Irrigation and Flood Control	1,46,13,13.06	8,94,63.79	1,55,07,76.85
Energy	1,21,31,74.36	38,68,00.00	1,59,99,74.36
Industry and Minerals	6,24,85.60	82,56.71	7,07,42.31
Transport	86,25,00.29	18,73,96.33 (c)	1,04,98,96.62
Science, Technology and Environment	7,70.84	2,69.06	10,39.90
General Economic Services	6,76,49.54	1,21,07.40	7,97,56.94
TOTAL - Capital Expenditure	7,10,26,91.51	1,09,83,22.56	8,20,02,01.72

(a) It includes expenditure of ₹ 29,02.45 lakh which was met from Depreciation/Renewal Reserve Fund (Major head 8115) by *minus* debiting to Major head 4215-01-902 (01).

(b) Amount of ₹ 8,12.35 lakh have been proforma reduced from expenditure to end of the year due to capital disinvestments.

(c) It includes expenditure of ₹ 2,70,62.64 lakh which was met from Central Road Fund (Major head 8449) and State Road and bridge Fund (Major head 8225) by *minus* debiting to heads 5054-03-337 (06), (08), 789 (05), (08),796 (08), 04-789 (07) and 800 (15) respectively.

**STATEMENT No.17 - (Contd.)**

Particulars	On 1st April 2012	During the Year 2012-13	On 31st March 2013	
		<i>(₹ in lakh)</i>		
<b>Capital and Other Expenditure - (Concl.)</b>				
<i>Loans and Advances for Various Services</i>				
General Services	12.26	..	12.26	
Education, Sports, Art and Culture	31,01.40	17,98.19	48,99.59	
Health and Family Welfare	5,02.82	53,85.18	58,88.00	
Water Supply, Sanitation, Housing and Urban Development	2,26,80.83	2,36,42.94	4,63,23.77	
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	3,84.20	1,44.67	5,28.87	
Social Welfare and Nutrition	76,37.25	(-) 36,19.17	40,18.08	
Others	3,31.06	(-) 25.77	3,05.29	
Agriculture and Allied Activities	4,78,61.00	31,79.07	5,10,40.07	
Rural Development	2,67.48	(-) 2.96	2,64.52	
Irrigation and Flood Control	19,22.79	(-) 8.09	19,14.70	
Energy	22,17,70.35	9,43,45.17	31,61,15.52	
Industry and Minerals	1,31,42.30	(-) 27.51	1,31,14.79	
Transport	2,62.82	7,38.00	10,00.82	
General Economic Services	5.31	55,10.31	55,15.62	
Loans to Government Servants	(-) 1,07.75	(-) 32.19	(-) 1,39.94 (a)	
Loans for Miscellaneous purposes	32.48	(-) 0.29	32.19	
	TOTAL - Loans and Advances	31,98,06.60	13,10,27.55	45,08,34.15
Appropriation to the Contingency Fund	..	..	..	
	<b>TOTAL - Capital and other Expenditure</b>	<b>7,42,24,98.11</b>	<b>1,22,93,50.11</b>	<b>8,65,10,35.87</b>

(a) *Minus* balance is under investigation.



**STATEMENT No.17 - (Contd.)**

Particulars	On 1st April 2012	During the Year 2012-13	On 31st March 2013
		<i>(₹ in lakh)</i>	
<b>Deduct</b>			
Contribution from Contingency Fund	2,00,00.00	..	2,00,00.00
Capital Receipts	12,13.28	..	12,13.28
Contributions from Miscellaneous Capital Receipts	43,45.54	8,12.35 (a)	51,57.89
Contribution from Development Fund, Reserve Funds etc.	24,73,58.63	2,99,65.09	27,73,23.72
<b>Net- Capital and other Expenditure</b>	<b>7,14,95,80.66</b>	<b>1,19,85,72.67</b>	<b>8,34,73,40.98</b>
<b>PRINCIPAL SOURCES OF FUNDS</b>			
Revenue Surplus (+)/ Deficit (-) for 2012-13		34,51,21.68	
Add - Adjustment on Account of Retirement/ Disinvestment <sup>(b)</sup>	(-) 43,45.54	..	(-) 51,57.89
Debt -			
Internal Debt of the State Government	6,44,56,43.20	55,16,51.15	6,99,72,94.35
Loans and Advances from the Central Government	72,49,22.74	(-) 2,68,22.54	69,81,00.20
Small Savings, Provident Fund, etc.	2,45,80,57.87	21,63,85.34	2,67,44,43.21
TOTAL - Debt	9,62,86,23.81	74,12,13.95	10,36,98,37.76
<b>Other Obligation</b>			
Reserve Funds	11,14,22.96	4,20,18.71	15,34,41.67
Deposits and Advances	91,56,19.95	34,16,17.40	1,25,72,37.35
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	(-) 38,15.89	(-) 1,53.83	(-) 39,69.72
Remittances	(-) 20,81.76	29,35.48	8,53.72
TOTAL - Other Obligations	1,02,11,45.26	38,64,17.76	1,40,75,63.02
<b>TOTAL - Debt and other Obligations</b>	<b>10,64,97,69.07</b>	<b>1,12,76,31.71</b>	<b>11,77,74,00.78</b>

(a) Receipt on disinvestments of Co-operative Societies/ Banks etc.

(b) Amount in the line item has been included to balance the Statement.

**STATEMENT No.17 - (Concl.)**

Particulars	On 1st April 2012	During the Year 2012-13	On 31st March 2013
		<i>(₹ in lakh)</i>	
<b>PRINCIPAL SOURCES OF FUNDS - (Concl.)</b>			
Deduct - Cash Balance	35,48.15	(-) 78,23.28	(-) 42,75.13
Deduct - Investments	93,07,77.68	28,20,04.00	1,21,27,81.68
Add-Amount closed to Government Account during 2012-13	..	..	..
<b>Net Provision of funds</b>	<b>9,71,10,97.70</b>	<b>1,19,85,72.67</b>	<b>10,56,37,36.34 (a)</b>

(a) Differs from ₹ 10,90,96,70.37 lakh (₹ 9,71,10,97.70 lakh Plus ₹ 1,19,85,72.67 lakh) by ₹ 34,59,34.03 lakh [₹ 34,51,21.68 lakh (Revenue Surplus) and ₹ 8,12.35 lakh (adjustment on account of retirement/ disinvestments)]. There was also a difference of ₹ 2,21,63,95.36 lakh between the net capital and net provision of funds as on 31st March 2013 and the net provision of funds therefore, which represents cumulative revenue deficit and amount closed to Government Accounts.

**STATEMENT No. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
<b>PART II - CONTINGENCY FUND</b>						
<b>8000. Contingency Fund</b>						
201. Appropriation from the Consolidated Fund	Cr. 2,00,00.00	..	..	Cr. 2,00,00.00	..	..
<b>TOTAL - PART II - CONTINGENCY FUND</b>	<b>Cr. 2,00,00.00</b>	<b>..</b>	<b>..</b>	<b>Cr. 2,00,00.00</b>	<b>..</b>	<b>..</b>
<b>PART III - PUBLIC ACCOUNT</b>						
<b>I. Small Savings, Provident Funds, etc.<sup>(a)</sup></b>						
<i>(b) State Provident Funds</i>						
<b>8009. State Provident Funds</b>	Cr. 1,62,73,74.79	35,71,83.24	18,83,23.36	Cr. 1,79,62,34.67	(+) 16,88,59.88	10.38
TOTAL - (b) State Provident Funds	Cr. 1,62,73,74.79	35,71,83.24	18,83,23.36	Cr. 1,79,62,34.67	(+) 16,88,59.88	10.38
<i>(c) Other Accounts</i>						
<b>8011. Insurance and Pension Funds</b>	Cr. 83,06,83.08	35,99,03.62	31,23,78.16	Cr. 87,82,08.54	(+) 4,75,25.46	5.72
TOTAL - (c) Other Accounts	Cr. 83,06,83.08	35,99,03.62	31,23,78.16	Cr. 87,82,08.54	(+) 4,75,25.46	5.72
TOTAL - I. Small Savings, Provident Funds, etc.	Cr. 2,45,80,57.87	71,70,86.86	50,07,01.52	Cr. 2,67,44,43.21	(+) 21,63,85.34	8.80

(a) A detailed account is given in Statement No.15.

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012		Receipts	Disbursements	Closing Balance as on 31st March 2013		Net Increase (+) Decrease (-)	
	Cr.	Dr.			Cr.	Dr.	Amount	%
<i>(₹ in lakh)</i>								
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>								
<b>J. Reserve Funds</b>								
<b>(a) Reserve Funds Bearing Interest</b>								
<b>8115. Depreciation/ Renewal Reserve Funds</b>								
103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings	Cr.	1,51,43.17	..	29,02.45	Cr.	1,22,40.72		(-) 29,02.45 19.17
TOTAL – 8115.	Cr.	1,51,43.17	..	29,02.45	Cr.	1,22,40.72		(-) 29,02.45 19.17
<b>8121. General and other Reserve Funds</b>								
122. State Disaster Response Fund	Cr.	6,39,80.55	2,90,25.69 (a)	2,57,80.41	Cr.	6,72,25.83		(+) 32,45.28 5.07
TOTAL - 8121.	Cr.	6,39,80.55	2,90,25.69	2,57,80.41	Cr.	6,72,25.83		(+) 32,45.28 5.07
TOTAL - (a) Reserve Funds Bearing Interest	Cr.	7,91,23.72	2,90,25.69	2,86,82.86	Cr.	7,94,66.55		(+) 3,42.83 0.43
<b>(b) Reserve Funds not Bearing Interest</b>								
<b>8225. Road and Bridges Fund</b>								
<i>02. State Road and Bridges Fund</i>								
101. State Road and Bridges Fund	Cr.	70,65.63	2,39,01.20	2,24,71.37 (b)	Cr.	84,95.46		(+) 14,29.83 20.24
TOTAL - 8225.	Cr.	70,65.63	2,39,01.20	2,24,71.37	Cr.	84,95.46		(+) 14,29.83 20.24

(a) It is the net of (i) Contribution in SDRF (₹ 6,62,22.00 lakh), (ii) transfer from head 2245-80-800 (₹ 1,01,90.12 lakh), (iii) Interest paid by the State Government on amount remained un-invested (₹ 44,66.57 lakh) and (iv) amount (₹ 5,18,53.00 lakh) transferred to head 8235-111 for investment.

(b) It includes ₹ 1,35,87.00 lakh transferred to P.D. Account of Rajasthan Roads Infrastructure Development Company Limited, Jaipur (₹ 50,00.00 lakh) and Rajasthan State Road Development and Construction Corporation Limited, Jaipur (₹ 85,87.00 lakh) under Head 8443-106.

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>						
<b>J. Reserve Funds - (Contd.)</b>						
<b>(b) Reserve Funds not Bearing Interest - (Contd.)</b>						
<b>8229. Development and Welfare Funds</b>						
103. Development Funds for Agricultural Purposes	Cr. 0.74	..	..	Cr. 0.74	..	..
104. Development Funds for Animal Husbandry Purposes	Cr. 0.95	..	..	Cr. 0.95	..	..
106. Industrial Development Funds	Cr. 17,96.95	25.50	..	Cr. 18,22.45	(+) 25.50	1.42
109. Co-operative Development Funds	Cr. 19.58	..	..	Cr. 19.58	..	..
200. Other Development and Welfare Fund	Cr. 38,16.96	2,58.24	1,44.98	Cr. 39,30.22	(+) 1,13.26	2.97
TOTAL- 8229.	Cr. 56,35.18	2,83.74	1,44.98	Cr. 57,73.94	(+) 1,38.76	2.46
<b>8232. Rural Employment Guarantee Funds</b>						
101. National Rural Employment Guarantee Fund	Cr. 5,08.40	2,66,00.00	2,71,08.40	..	(-) 5,08.40	100.00
TOTAL - 8232.	Cr. 5,08.40	2,66,00.00	2,71,08.40	..	(-) 5,08.40	100.00
<b>8235. General and other Reserve Funds</b>						
111. State Disaster Response Fund	..	5,39,34.23	..	Cr. 5,39,34.23 (a)	(+) 5,39,34.23	..
112. State Disaster Response Fund- Investment Account	..	..	2,22,95.28	Dr. 2,22,95.28	(+) 2,22,95.28	..
117. Guarantee Redemption Fund	Cr. 3,60,27.68	2,51,55.44	..	Cr. 6,11,83.12	(+) 2,51,55.44	69.82
120. Guarantee Redemption Fund- Investment Account	Dr. 1,87,28.58	1,87,28.58	3,48,59.21	Dr. 3,48,59.21	(+) 1,61,30.63	86.13

(a) It includes interest on investment in Government Securities (₹ 20,81.23 lakh).

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>							
<b>J. Reserve Funds - (Concl.)</b>							
<b>(b) Reserve Funds not Bearing Interest - (Concl.)</b>							
<b>8235. General and other Reserve Funds - (Concl.)</b>							
200. Other Funds							
Gross	Cr. 2,66,10.39	(-) 21,28.86	2,15.55	Cr. 2,42,65.98	(-) 23,44.41	8.81	
Investment	Dr. 1,70,54.81	..	..	Dr. 1,70,54.81	..	..	
	<hr/>						
Net 200	Cr. 95,55.58	(-) 21,28.86	2,15.55	Cr. 72,11.17	(-) 23,44.41	24.53	
	<hr/>						
201. Other Funds-Investment Accounts							
Gross	..	..	..	..	..	..	
Investment	Dr. 77,64.65	..	(-) 22,96.34	Dr. 54,68.31	(-) 22,96.34	29.57	
	<hr/>						
Net 201	Dr. 77,64.65	..	(-) 22,96.34	Dr. 54,68.31	(-) 22,96.34	29.57	
	<hr/>						
TOTAL - 8235.	Cr. 1,90,90.03	9,56,89.39	5,50,73.70	Cr. 5,97,05.72	(+) 4,06,15.69	212.76	
	<hr/>						
TOTAL - (b) Reserve Funds not Bearing Interest	Cr. 3,22,99.24	14,64,74.33	10,47,98.45	Cr. 7,39,75.12	(+) 4,16,75.88	129.03	
	<hr/>						
TOTAL - J. Reserve Funds	Cr. 11,14,22.96	17,55,00.02	13,34,81.31	Cr. 15,34,41.67	(+) 4,20,18.71	37.71	
	<hr/>						

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>							
<b>K. Deposits and Advances</b>							
<b>(a) Deposits Bearing Interest</b>							
<b>8338. Deposits of Local Funds</b>							
103. Deposits of State Housing Boards	Cr. 3,97.71	..	..	Cr. 3,97.71	..	..	
104. Deposits of other Autonomous Bodies	Cr. 20,09,98.12	9,05,56.97	5,82,47.21	Cr. 23,33,07.88	(+) 3,23,09.76	16.07	
TOTAL-8338.	Cr. 20,13,95.83	9,05,56.97	5,82,47.21	Cr. 23,37,05.59	(+) 3,23,09.76	16.04	
<b>8342. Other Deposits</b>							
103. Deposits of Government Companies, Corporations etc.	Cr. 4,80,27.43	5,85,87.26	3,02,04.80	Cr. 7,64,09.89	(+) 2,83,82.46	59.10	
117. Defined Contribution Pension Scheme for Government Employees	Cr. 8.94	37.37	37.31	Cr. 9.00	(+) 0.06	0.67	
120. Miscellaneous Deposits	Cr. 3,15,52.87	3,27,57.35	2,70,03.60	Cr. 3,73,06.62	(+) 57,53.75	18.24	
TOTAL-8342.	Cr. 7,95,89.24	9,13,81.98	5,72,45.71	Cr. 11,37,25.51	(+) 3,41,36.27	42.89	
TOTAL - (a) Deposits Bearing Interest	Cr. 28,09,85.07	18,19,38.95	11,54,92.92	Cr. 34,74,31.10	(+) 6,64,46.03	23.65	
<b>(b) Deposits not Bearing Interest</b>							
<b>8443. Civil Deposits</b>							
101. Revenue Deposits	Cr. 77,16.93	15,26.60	11,49.89	Cr. 80,93.64	(+) 3,76.71	4.88	
103. Security Deposits	Cr. 1,66,90.60	66,94.39	49,28.68	Cr. 1,84,56.31	(+) 17,65.71	10.58	
104. Civil Courts Deposits	Cr. 32,85.21	8,60.35	6,06.63	Cr. 35,38.93	(+) 2,53.72	7.72	
105. Criminal Courts Deposits	Cr. 1,75.85	9.13	..	Cr. 1,84.98	(+) 9.13	5.19	

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>							
<b>K. Deposits and Advances - (Contd.)</b>							
<b>(b) Deposits not Bearing Interest - (Contd.)</b>							
<b>8443. Civil Deposits - (Concl.)</b>							
106. Personal Deposits	Cr. 20,16,64.55	1,24,24,21.17	1,22,67,12.55	Cr. 21,73,73.17	(+) 1,57,08.62	7.79	
108. Public Works Deposits	Cr. 13,47,57.42	15,00,88.64	12,39,13.34	Cr. 16,09,32.72	(+) 2,61,75.30	19.42	
109. Forest Deposits	Cr. 8,69.03	39,60.71	39,94.73	Cr. 8,35.01	(-) 34.02	3.91	
111. Other Departmental Deposits	Cr. 5,00.72	7.59	0.22	Cr. 5,08.09	(+) 7.37	1.47	
116. Deposits under various Central and State Acts	Cr. 1,23.70	1,29.95	1,24.13	Cr. 1,29.52	(+) 5.82	4.70	
117. Deposits for work done for Public bodies or private individuals	Cr. 26.81	(-) 2.27 (a)	2.91	Cr. 21.63	(-) 5.18	19.32	
118. Deposits of fees received by Government Servants for work done for private Bodies	Dr. 1.53	20.12	20.12	Dr. 1.53 (b)	..	..	
119. Companies Liquidation Accounts	Cr. ..*	..	..	Cr. ..*	..	..	
121. Deposits in Connection with Elections	Cr. 4.84	..#	..	Cr. 4.84	..	..	
123. Deposits of Educational Institutions	Cr. 75,51.95	60,42.82	53,90.13	Cr. 82,04.64	(+) 6,52.69	8.64	
800. Other Deposits	Cr. 2,74.55	3,16.36	..	Cr. 5,90.91	(+) 3,16.36	115.23	
<b>TOTAL - 8443.</b>	<b>Cr. 37,36,40.63</b>	<b>1,41,20,75.56</b>	<b>1,36,68,43.33</b>	<b>Cr. 41,88,72.86</b>	<b>(+) 4,52,32.23</b>	<b>12.11</b>	
<b>8448. Deposits of Local Funds</b>							
102. Municipal Funds	Cr. 3,37,77.84	15,45,16.52	12,84,08.16	Cr. 5,98,86.20	(+) 2,61,08.36	77.29	

(a) *Minus* figure is due to rectification of misclassification of earlier years.

\* Only ₹ 373.

(b) Debit balance is under investigation.

# Only ₹ 128.



**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>							
<b>K. Deposits and Advances - (Contd.)</b>							
<b>(b) Deposits not Bearing Interest - (Concl.)</b>							
<b>8448. Deposits of Local Funds - (Concl.)</b>							
107. State Electricity Boards Working Funds	Cr. 5,95,54.23	11,16,83,29.52	11,01,71,26.45	Cr. 21,07,57.30	(+) 15,12,03.07	253.89	
109. Panchayat Bodies Funds	Cr. 15,75,02.78	32,40,64.04	27,48,97.05	Cr. 20,66,69.77	(+) 4,91,66.99	31.22	
110. Education Funds	Cr. 17,44.87	9,99.07	9,84.84	Cr. 17,59.10	(+) 14.23	0.82	
111. Medical and Charitable Funds	Cr. 1,75.12	83.99	90.99	Cr. 1,68.12	(-) 7.00	4.00	
120. Other Funds	Cr. 25,64.41	77,59.67	48,12.67	Cr. 55,11.41	(+) 29,47.00	114.92	
TOTAL - 8448.	Cr. 25,53,19.25	11,65,57,52.81	11,42,63,20.16	Cr. 48,47,51.90	(+) 22,94,32.65	89.86	
<b>8449. Other Deposit</b>							
103. Subventions from Central Road Funds	Cr. 20,21.07	1,87,18.00	1,81,78.27	Cr. 25,60.80	(+) 5,39.73	26.71	
105. Deposits of Market Loans	..	80,41,10.00	80,41,10.00	..	..	..	
120. Miscellaneous Deposits	Cr. 40,02.90	1,61.59	1,69.42	Cr. 39,95.07	(-) 7.83	0.20	
TOTAL - 8449.	Cr. 60,23.97	82,29,89.59	82,24,57.69	Cr. 65,55.87	(+) 5,31.90	8.83	
TOTAL - (b) Deposits not Bearing Interest	Cr. 63,49,83.85	13,89,08,17.96	13,61,56,21.18	Cr. 91,01,80.63	(+) 27,51,96.78	43.34	
<b>(c) Advances</b>							
<b>8550. Civil Advances</b>							
101. Forest Advances	Dr. 1,44.77	20,17.53	20,45.56	Dr. 1,72.80	(-) 28.03	19.36	
103. Other Departmental Advances	Dr. 1,45.68	1.72	0.61	Dr. 1,44.57	(+) 1.11	0.76	

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>							
<b>K. Deposits and Advances - (Concl.)</b>							
<i>(c) Advances - (Concl.)</i>							
<b>8550. Civil Advances - (Concl.)</b>							
104. Other Advances	Dr. 58.52	2.34	0.83	Dr. 57.01	(+) 1.51	2.58	
TOTAL - 8550.	Dr. 3,48.97	20,21.59	20,47.00	Dr. 3,74.38	(-) 25.41	7.28	
TOTAL - (c) Advances	Dr. 3,48.97	20,21.59	20,47.00	Dr. 3,74.38	(-) 25.41	7.28	
TOTAL - K. Deposits and Advances	Cr. 91,56,19.95	14,07,47,78.50	13,73,31,61.10	Cr. 1,25,72,37.35	(+) 34,16,17.40	37.31	
<b>L. Suspense and Miscellaneous</b>							
<i>(b) Suspense</i>							
<b>8658. Suspense Accounts</b>							
101. Pay and Accounts Office- Suspense	Dr. 9,57.70	(-) 31.25 (a)	(-) 2.74 (a)	Dr. 9,86.21	(+) 28.51	2.98	
102. Suspense Account (Civil)	Dr. 3,98.96	(-) 2.32 (a)	(-) 17.89 (a)	Dr. 3,83.39	(-) 15.57	3.90	
106. Telecommunication Account Office Suspense	Dr. 0.01	..	..	Dr. 0.01	..	..	
112. Tax Deducted at Source (TDS) Suspense	Cr. 25,69.14	19.70	..	Cr. 25,88.84	(+) 19.70	0.77	
123. A.I.S. Officers' Group Insurance Scheme	Cr. 15.53	5.29	4.74	Cr. 16.08	(+) 0.55	3.54	
129. Material Purchase Settlement Suspense Account	Dr. 3,58.18	43,78.94	42,29.33	Dr. 2,08.57	(-) 1,49.61	41.77	
TOTAL - 8658.	Cr. 8,69.82	43,70.36	42,13.44	Cr. 10,26.74	(+) 1,56.92	18.04	
TOTAL - (b) Suspense	Cr. 8,69.82	43,70.36	42,13.44	Cr. 10,26.74	(+) 1,56.92	18.04	

(a) *Minus* figures are due to clearance of balances of earlier years.

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
<b>PART III - PUBLIC ACCOUNT - (Contd.)</b>						
<b>L. Suspense and Miscellaneous - (Concl'd.)</b>						
<b>(c) Other Accounts</b>						
<b>8671. Departmental Balances</b>						
101. Civil	Dr. 1,26.49	5,87.36	5,66.34	Dr. 1,05.47	(-) 21.02	16.62
<b>8672. Permanent Cash Imprest</b>						
101. Civil	Dr. 5,10.49	1,27.65	(-) 1.18 (a)	Dr. 3,81.66	(-) 1,28.83	25.24
<b>8673. Cash Balance Investment Account</b>						
101. Cash Balance Investment Account	Dr. 93,07,77.68	11,54,80,98.00	11,83,01,02.00	Dr. 1,21,27,81.68	(+) 28,20,04.00	30.30
<b>8674. Security Deposits made by Government</b>						
101. Security Deposits made by Government	Dr. 40,38.35	..	4,60.60	Dr. 44,98.95	(+) 4,60.60	11.41
TOTAL - (c) Other Accounts	Dr. 93,54,53.01	11,54,88,13.01	11,83,11,27.76	Dr. 1,21,77,67.76	(+) 28,23,14.75	30.18
<b>(d) Accounts with Governments of Foreign Countries</b>						
<b>8679. Accounts with Governments of other Countries</b>						
105. Pakistan	Dr. 10.35	..	..	Dr. 10.35	..	..
106. Singapore	Dr. 0.03	..	..	Dr. 0.03	..	..
TOTAL – 8679.	Dr. 10.38	..	..	Dr. 10.38	..	..
TOTAL - (d) Accounts with Governments of Foreign Countries	Dr. 10.38	..	..	Dr. 10.38	..	..
TOTAL-L Suspense and Miscellaneous	Dr. 93,45,93.57	11,55,31,83.37	11,83,53,41.20	Dr. 1,21,67,51.40	(+) 28,21,57.83	30.19

(a) *Minus* figures is due to clearance of balances of earlier years.

**STATEMENT No. 18 - (Contd.)**

Head of Account	Opening Balance as on 1st April 2012	Receipts	Disbursements	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)			
					Amount	%		
<i>(₹ in lakh)</i>								
<b>PART III - PUBLIC ACCOUNT - (Concl.)</b>								
<b>M. Remittances</b>								
<b>(a) Money orders and other remittances</b>								
<b>8782. Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>								
101. Cash Remittances between Treasuries and Currency Chests	..	5,02,59.61	5,02,59.61	..		..	..	
102. Public Works Remittances	Dr. 21,89.28	61,64,60.39	61,34,41.61	Cr. 8,29.50		(+) 30,18.78	137.89	
103. Forest Remittances	Cr. 64.39	3,67,13.78	3,66,79.22	Cr. 98.95		(+) 34.56	53.67	
108. Other Departmental Remittances	Dr. 2.73	..	..	Dr. 2.73		..	..	
129. Transfer within Indira Gandhi Nahar Project	Dr. 74.29	..	..	Dr. 74.29		..	..	
TOTAL - 8782	Dr. 22,01.91	70,34,33.78	70,03,80.44	Cr. 8,51.43		(+) 30,53.34	138.67	
TOTAL - (a) Money orders and other remittances	Dr. 22,01.91	70,34,33.78	70,03,80.44	Cr. 8,51.43		(+) 30,53.34	138.67	
<b>(b) Inter Government Adjustment Accounts</b>								
<b>8793. Inter-State Suspense Account</b>	Cr. 1,20.15	(-) 1,17.86 (a)	..	Cr. 2.29		(-) 1,17.86	98.09	
TOTAL - 8793	Cr. 1,20.15	(-) 1,17.86	..	Cr. 2.29		(-) 1,17.86	98.09	
TOTAL-(b) Inter Government Adjustment Accounts	Cr. 1,20.15	(-) 1,17.86	..	Cr. 2.29		(-) 1,17.86	98.09	
TOTAL-M. Remittances	Dr. 20,81.76	70,33,15.92	70,03,80.44	Cr. 8,53.72		(+) 29,35.48	141.01	
<b>TOTAL - PART III - Public Account</b>	<b>Cr. 2,54,84,25.45</b>	<b>27,22,38,64.67</b>	<b>26,90,30,65.57</b>	<b>Cr. 2,86,92,24.55</b>		<b>(+) 32,07,99.10</b>	<b>12.59</b>	

(a) *Minus* figures is due to clearance of balances of earlier years.

**STATEMENT No. 18 - (Concl.)**

Head of Account	Opening Balance as on 1st April 2012	Closing Balance as on 31st March 2013	Net Increase (+) Decrease (-)	
			Amount	%
<i>(₹ in lakh)</i>				
<b>N. Cash Balance</b>				
<b>8999. Cash Balance</b>				
101. Cash in Treasuries	5.54	5.54	..	..
102. Deposits with Reserve Bank	38,89.67	(-) 41,39.60 (a)	(-) 80,29.27	206.43
104. Remittances in Transit-Local	(-) 3,47.06	(-) 1,41.07 (b)	(+) 2,05.99	59.35
TOTAL-N. Cash Balance	35,48.15	(-) 42,75.13	(-) 78,23.28	220.49

(a) The balance against 'Deposit with Reserve Bank' represents the balance according to Government Account, which includes inter government monetary settlements advised to the Reserve Bank of India upto 15 April 2013. There was a net difference of ₹ 2,48,26,103.28 (Dr.) between the figures as reflected in the accounts [₹ 41,39,59,843.38 (Cr.)] and that intimated by the Reserve Bank of India, [₹ 38,91,33,740.10 (Dr.)] The net difference amounting to ₹ 2,38,80,133.28 (Dr) have been reconciled and remaining net balance of ₹ 9,45,970.00 (Dr) is under reconciliation (August 2013).

(b) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2013.

**ANNEXURE TO STATEMENT No. 18 - ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES**

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<i>(₹ in lakh)</i>						
<b>A. Suspense Balance</b>						
<b>8658. Suspense Account</b>						
<b>101. P.A.O. Suspense</b>						
	P.A.O. Central Pension Accounting Officer Ministry of Finance, New Delhi Payments of Retirements Benefits to AIS Officers	20.73	..	Expenditure on Central Government Pensioners	2012-13	Payable by Ministry being reimbursement of Central Pension for the pensioners residing in the State. The cash balance is presently understated.
	P.A.O. Central Pension Accounting Officer Ministry of Finance, New Delhi (0517)	1.29	(-) 0.08	Expenditure on Central Government Pensioners	2012-13	Payable by Ministry being reimbursement of Central Pension for the pensioners residing in the State. The cash balance is presently understated.
	P.A.O. (NH), Ministry of Road, Transport and Highways, Jaipur (0550)	9,72.12	6.78	Expenditure/ Receipt on National Highways	2012-13	Payable by Ministry being reimbursement of expenditure on National Highway. The cash balance is presently understated.
	P.A.O. (ERIS & Banking) Department of Economic Affairs, Ministry of Finance, New Delhi (0559)	47.22	..	Central Government Securities and interest their on	Prior to 1999-2000	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
	P.A.O. Electoral Office Ministry of Law and Justice, New Delhi (0726)	..	29.16	Receipt on account of Election Expenses	2012-13	Cash balance of State gets reduce by receiving the Settlement Account. The cash balance is presently overstated.
	P.A.O. (Legal Affairs), Ministry of Law & Justice and Supreme Court of India, New Delhi (0533)	2.01	21.42	Provident Fund Suspense Balance	Debit amount is pending from 1997-98	Cash balance of State gets decrease by receiving the Settlement Account. The cash balance is presently overstated.
	R.R. Loan Pre. 1960 (Inward) (1701)	..	(-) 0.02	R.R. Loan Pre 1960	Pre 1960	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
	R.R. Loan Pre. 1960 (Inward) (1702)	0.13	0.03	R.R. Loan Pre 1960	Pre 1960	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
<b>Total 101 - P.A.O. Suspense</b>		<b>10,43.50</b>	<b>57.29</b>	<b>Net Debit 9,86.21</b>		

**ANNEXURE TO STATEMENT No. 18 - (Contd.)**

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<i>(₹ in lakh)</i>						
<b>A. Suspense Balance - (Contd.)</b>						
<b>8658. Suspense Account - (Contd.)</b>						
<b>102. Suspense Account (Civil)</b>						
	Other Suspense (Unclassified Suspense) (03)	34.50	(-) 1.52	Non receipt of vouchers/Challans	2012-13	Cash balance of State increase by receiving the Settlement Account. The cash balance is presently understated.
<b>Account with Railway (04)</b>						
	Central Railway, (0605)	0.03	..	Expenditure on Railway Pensioners	1997-98 & 2005-06	Payable by Central Railway being reimbursement of Railway Pensioners residing in the State. The cash balance is presently understated.
	North- Western Railway, (0623)	0.37	..	Expenditure on Railway Pensioners	2011-12 to 2012-13	Payable by North Western Railway being reimbursement of Railway Pensioners residing in the State. The cash balance is presently understated.
<b>Account with Defence (05)</b>						
	CDA (Pension) Allahabad (1801)	2,40.45	0.24	Expenditure/ Receipts in respect of Defence Pensions	1979-80 to 2012-13	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
	CDA (SC) Pune (1813)	33.88	..	Expenditure of Land Acquisition	1977-78	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
<b>Postal Accounts Suspense (06)</b>						
	02. P.L.I. Director, Postal Life Insurance, Kolkata (1917)	..	0.09	Related to P.L.I. Premium	2012-13	Payable to Director, P.L.I. on account of insurance Premium. The cash balance is presently overstated.
	Other Miscellaneous Suspense (07)	..	0.10	Petty Military pension	2011-12	Payable by State Government. The cash balance is presently overstated.

**ANNEXURE TO STATEMENT No. 18 - (Contd.)**

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<i>(₹ in lakh)</i>						
<b>A. Suspense Balance - (Concl.)</b>						
<b>8658.</b>	<b>Suspense Account - (Concl.)</b>					
<b>102.</b>	<b>Suspense Account (Civil) - (Concl.)</b>					
	<b>Postal Accounts Suspense (06) - (Concl.)</b>					
	H.B.A. Suspense (08)	72.03	..	Related to H.B.A.	1969-70	No impact on cash balance and only accounting adjustment awaited.
	M.C.A. Suspense (09)	1.04	..	Related to M.C.A.	1996-97 to 2012-13	No impact on cash balance and only accounting adjustment awaited.
<b>Total 102 – Suspense Account (Civil)</b>		<b>3,82.30</b>	<b>(-) 1.09</b>	<b>Net Debit 3,83.39</b>		
<b>106.</b>	<b>Telecommunication Accounts Office Suspense</b>	0.01	..			Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
<b>112.</b>	<b>Tax Deducted at Source (TDS) Suspense</b>	..	25,88.84	Income Tax Receipt	2012-13	Payable to C.B.D.T. by the State Govt. on account of T.D.S. collected within the State. The cash balance is presently overstated.
<b>123.</b>	<b>A.I.S. Officers Group Insurance Scheme</b>	..	16.08	A.I.S. Officers Group Insurance Scheme	2012-13	Payable by the State Government being Government India Contribution of A.I.S. Officers of the State. The cash balance is presently overstated.
<b>129.</b>	<b>Material Purchase Settlement Suspense Account</b>	..	(-) 2,08.57	Suspense	Prior to 1994	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
<b>Total 8658 Suspense Account</b>		<b>14,25.81</b>	<b>24,52.55</b>	<b>Net Credit 10,26.74</b>		
<b>Total A Suspense Balance</b>		<b>14,25.81</b>	<b>24,52.55</b>	<b>Net Credit 10,26.74</b>		



**ANNEXURE TO STATEMENT No. 18 - (Contd.)**

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<i>(₹ in lakh)</i>						
<b>B. Remittances Balance</b>						
<b>8782.</b>	<b>Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer</b>					
<b>102.</b>	<b>Public Works Remittances</b>					
	Remittances into Treasuries	(-) 30,44.90	..	Remittances	Prior to 1994	No impact on cash balance. Only acknowledgement of remittances from Treasury's awaited.
	PW Cheques	..	36,85.58	Remittances	Prior to 1994	No impact on cash balance. Only acknowledgement of Treasury's for cheques issued by Division awaited.
	Other Remittances	57,24.46	(-) 3.62	Remittances	Prior to 1994	No impact on cash balance. Only accounting adjustment between Divisions awaited.
	Transfer between P.W. Officers	1,72.90	..	Remittances	Prior to 1994	No impact on cash balance. Only accounting adjustment between Divisions awaited.
<b>Total 102 - P.W. Remittances</b>		<b>28,52.46</b>	<b>36,81.96</b>	<b>Net Credit 8,29.50</b>		
<b>103. Forest Remittances</b>						
	Remittances in Treasuries	(-) 87.56	..	Remittances of Challan by Division and their acknowledgement by Treasury Officer	1990	No impact on cash balance. Only acknowledgement of remittances from Treasury's awaited.
	Forest Cheques	..	11.39	Issue of cheque by Forest Division and their acknowledgement by Treasury Officer	1990	No impact on cash balance. Only acknowledgement of Treasury's for cheques issued by Division awaited.
<b>Total 103 – Forest Remittances</b>		<b>(-) 87.56</b>	<b>11.39</b>	<b>Net Credit 98.95</b>		

**ANNEXURE TO STATEMENT No. 18 - (Concl.)**

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2013		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
<i>(₹ in lakh)</i>						
<b>B. Remittances Balance - (Concl.)</b>						
8782.	Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer - (Concl.)					
108.	Other Departmental Remittances	2.73	..	Other Remittances	Pre. 1990	No impact on cash balance.
<b>Total 108 - Other Departmental Remittances</b>		<b>2.73</b>	<b>..</b>	<b>Net Debit 2.73</b>		
129.	Transfer within Indira Gandhi Nahar Project	77,40.99	76,66.70	Remittances	Prior to 1994	No impact on cash balance.
<b>Total 129 - Transfer within Indira Gandhi Nahar Project</b>		<b>77,40.99</b>	<b>76,66.70</b>	<b>Net Debit 74.29</b>		
<b>Total 8782 Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer</b>		<b>1,05,08.62</b>	<b>1,13,60.05</b>	<b>Net Credit 8,51.43</b>		
8793.	Inter State Suspense Account	..	2.29	Inter State Transaction	2012-13	No impact on cash balance.
<b>Total 8793 Inter State Suspense Account</b>		<b>..</b>	<b>2.29</b>	<b>Net Credit 2.29</b>		
<b>Total B Remittances Balance</b>		<b>1,05,08.62</b>	<b>1,13,62.34</b>	<b>Net Credit 8,53.72</b>		
<b>Grant Total</b>		<b>1,19,34.43</b>	<b>1,38,14.89</b>	<b>Net Credit 18,80.46</b>		

**STATEMENT No. 19 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>J. RESERVE FUNDS</b>						
<i>(a) Reserve Funds bearing Interest</i>						
<b>8115. Depreciation/Renewal Reserve Funds</b>						
103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings						
(01) Water Works	1,16,18.79	..	1,16,18.79	1,45,21.24	..	1,45,21.24
(02) Sodium Sulphate	2,40.86	..	2,40.86	2,40.86	..	2,40.86
(03) Mines Department	6.17	..	6.17	6.17	..	6.17
(06) Salt Trading Scheme	52.95	..	52.95	52.95	..	52.95
(07) Departmental Management Scheme of Jhamar Kotra Rock Phosphate	20.45	..	20.45	20.45	..	20.45
(08) Departmental Management Scheme of Forest Coupes	2,11.62	..	2,11.62	2,11.62	..	2,11.62
(09) Bamboos Exploitation Scheme	89.88	..	89.88	89.88	..	89.88
TOTAL - 8115	1,22,40.72	..	1,22,40.72	1,51,43.17	..	1,51,43.17
<b>8121. General and other Reserve Fund</b>						
122. State Disaster Response Fund						
(01) Transfer from/ to Revenue Account	6,72,25.83	..	6,72,25.83	6,39,80.55	..	6,39,80.55
TOTAL - 8121	6,72,25.83	..	6,72,25.83	6,39,80.55	..	6,39,80.55
TOTAL - (a) Reserve Funds bearing Interest	7,94,66.55	..	7,94,66.55	7,91,23.72	..	7,91,23.72

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>J. RESERVE FUNDS - (Contd.)</b>						
<i>(b) Reserve Funds not bearing Interest</i>						
<b>8225. Road and Bridges Fund</b>						
<i>02. State Roads and Bridges Fund</i>						
101. State Road and Bridges Fund	84,95.46	..	84,95.46	70,65.63	..	70,65.63
TOTAL - 8225	84,95.46	..	84,95.46	70,65.63	..	70,65.63
<b>8229. Development and Welfare Funds</b>						
103. Development Funds for Agricultural Purposes						
(01) Farmers Reform Fund	0.74	..	0.74	0.74	..	0.74
TOTAL - 103	0.74	..	0.74	0.74	..	0.74
104. Development Funds for Animal Husbandry Purposes						
(01) Fund for intensive egg and hen production and marketing Centres with the assistance of World Food Programme	0.95	..	0.95	0.95	..	0.95
TOTAL - 104	0.95	..	0.95	0.95	..	0.95
106. Industrial Development Funds						
(01) State Renewal Consultant Fund	18,22.45	..	18,22.45	17,96.95	..	17,96.95
TOTAL - 106	18,22.45	..	18,22.45	17,96.95	..	17,96.95
109. Co-operative Development Funds						
(02) Revolving Fund for providing loans to Kray Vikray Co-operative Societies	19.58	..	19.58	19.58	..	19.58
TOTAL - 109	19.58	..	19.58	19.58	..	19.58

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>J. RESERVE FUNDS - (Contd.)</b>						
<i>(b) Reserve Funds not bearing Interest - (Contd.)</i>						
<b>8229. Development and Welfare Funds - (Concl.)</b>						
200. Other Development and Welfare Fund						
(01) Mandi Development Fund	3.10	..	3.10	3.10	..	3.10
(02) Rajasthan Social Welfare Advisory Board Fund	0.18	..	0.18	30.61	..	30.61
(03) Special Fund (Peripheral) for the Development of Converted Residential Land	3,35.99	..	3,35.99	3,35.99	..	3,35.99
(04) Rajasthan Jail Employees Welfare and Benevolent Fund	34.93	..	34.93	42.27	..	42.27
(05) Urban Renewal Fund	10,56.01	..	10,56.01	9,04.98	..	9,04.98
(06) Rajasthan Development and Poverty Eradication Fund	0.01	..	0.01	0.01	..	0.01
(08) R.I.P.D.F	25,00.00	..	25,00.00	25,00.00	..	25,00.00
TOTAL - 200	39,30.22	..	39,30.22	38,16.96	..	38,16.96
TOTAL - 8229	57,73.94	..	57,73.94	56,35.18	..	56,35.18
<b>8232. Rural Employment Guarantee Fund</b>						
101. National Rural Employment Guarantee Fund						
(01) Rural Employment Guarantee Fund	..	..	..	5,08.40	..	5,08.40
TOTAL - 8232	..	..	..	5,08.40	..	5,08.40
<b>8235. General and other Reserve Funds</b>						
111. State Disaster Response Fund						
(01) Transfer from/to Revenue Account	5,39,34.23	..	5,39,34.23	..	..	..
TOTAL - 111	5,39,34.23	..	5,39,34.23	..	..	..

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>J. RESERVE FUNDS - (Contd.)</b>						
<i>(b) Reserve Funds not bearing Interest - (Contd.)</i>						
<b>8235. General and other Reserve Funds- (Contd.)</b>						
112. State Disaster Response fund-Investment Account						
(01) Purchase of Securities	(-) 2,22,95.28	2,22,95.28	..	..	..	..
TOTAL - 112	(-) 2,22,95.28	2,22,95.28	..	..	..	..
117. Guarantee Redemption fund						
(01) State Security Redemption Fund	6,11,83.12	..	6,11,83.12	3,60,27.68	..	3,60,27.68
TOTAL - 117	6,11,83.12	..	6,11,83.12	3,60,27.68	..	3,60,27.68
120. Guarantee Redemption fund- Investment Account						
(01) Investment in Securities	(-) 3,48,59.21	3,48,59.21	..	(-) 1,87,28.58	1,87,28.58	..
TOTAL - 120	(-) 3,48,59.21	3,48,59.21	..	(-) 1,87,28.58	1,87,28.58	..
200. Other Funds						
(01) Deposits due to use of forest land for other than forest	83.12	..	83.12	1,90.98	..	1,90.98
(02) Transfer from/ to Capital Account Amount received from KFW Germany for Water Supply Scheme PMC Churu	2.22	..	2.22	2.22	..	2.22
(03) State Road Development Fund	4,02.08	..	4,02.08	4,02.08	..	4,02.08
(04) Resource Development Fund	10,33.64	1,70,54.81	1,80,88.45	10,33.64	1,70,54.81	1,80,88.45
(05) Government Security Redemption Fund	0.18	..	0.18	0.18	..	0.18
(06) Rajasthan Forestry and Bio-diversity Fund	2,21.62	..	2,21.62	1,61.82	..	1,61.82

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>J. RESERVE FUNDS - (Concl.)</b>						
<i>(b) Reserve Funds not bearing Interest - (Concl.)</i>						
<b>8235. General and other Reserve Funds - (Concl.)</b>						
200. Other Funds - (Concl.)						
(08) Rajasthan State Investment Funds	54,68.31	..	54,68.31	77,64.66	..	77,64.66
TOTAL - 200	72,11.17	1,70,54.81	2,42,65.98	95,55.58	1,70,54.81	2,66,10.39
201. Other Funds						
Investment Accounts	(-) 54,68.31	54,68.31	..	(-) 77,64.65	77,64.65	..
TOTAL - 201	(-) 54,68.31	54,68.31	..	(-) 77,64.65	77,64.65	..
TOTAL - 8235	5,97,05.72	7,96,77.61	13,93,83.33	1,90,90.03	4,35,48.04	6,26,38.07
TOTAL - (b) Reserve Funds not bearing Interest	7,39,75.12	7,96,77.61	15,36,52.73	3,22,99.24	4,35,48.04	7,58,47.28
<b>TOTAL - J. Reserve Funds</b>	<b>15,34,41.67</b>	<b>7,96,77.61</b>	<b>23,31,19.28</b>	<b>11,14,22.96</b>	<b>4,35,48.04</b>	<b>15,49,71.00</b>
<b>K. Deposits and Advances</b>						
<i>(a) Deposits Bearing Interest</i>						
<b>8338. Deposits of Local Funds</b>						
103. Deposits of State Housing Boards	3,97.71	..	3,97.71	3,97.71	..	3,97.71
TOTAL - 103	3,97.71	..	3,97.71	3,97.71	..	3,97.71
104. Deposits of other Autonomous Bodies						
(01) Deposits of General Provident Fund	4,19,92.79	..	4,19,92.79	3,73,44.74	..	3,73,44.74

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(a) Deposits Bearing Interest - (Contd.)</i>						
<b>8338. Deposits of Local Funds - (Concl.)</b>						
104. Deposits of other Autonomous Bodies - (Concl.)						
(02) Deposits of Contributory Provident Fund	6,25,42.50	..	6,25,42.50	6,36,99.74	..	6,36,99.74
(03) Deposits of Gratuities	26,83.81	..	26,83.81	24,50.84	..	24,50.84
(04) Deposits of Pension Fund	2,72,60.37	..	2,72,60.37	2,49,21.60	..	2,49,21.60
(05) Deposits of Other Funds	9,86,84.86	..	9,86,84.86	7,24,76.64	..	7,24,76.64
(06) Deposit of Hazard Fund	74.10	..	74.10	56.25	..	56.25
(07) New Contributory Pension Scheme	69.45	..	69.45	48.31	..	48.31
TOTAL - 104	23,33,07.88	..	23,33,07.88	20,09,98.12	..	20,09,98.12
TOTAL - 8338	23,37,05.59	..	23,37,05.59	20,13,95.83	..	20,13,95.83
<b>8342. Other Deposits</b>						
103. Deposits of Government Companies, Corporations etc.						
(03) Deposits of Rajasthan Agro Industries	0.14	..	0.14	0.10	..	0.10
(04) Deposits of Rajasthan Small Industries Corporation	1.88	..	1.88	1.88	..	1.88
(05) Deposits of Rajasthan Land Development Corporation	24,44.36	..	24,44.36	26,00.58	..	26,00.58
(07) Deposits of Rajasthan State Warehousing Corporation	12,99.55	..	12,99.55	11,99.35	..	11,99.35
(08) Deposits of Rajasthan State Seed Certification Agency	20.00	..	20.00	20.00	..	20.00
(09) Deposits of Rajasthan Agriculture Marketing Board	48.48	..	48.48	46.45	..	46.45
(10) Deposit of Rajasthan Rajya Pathyapustak Mandal	1.55	..	1.55	1.55	..	1.55
(13) Deposits of Rajasthan Tourism Development Corporation	35.57	..	35.57	80.57	..	80.57



**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(a) Deposits Bearing Interest - (Contd.)</i>						
<b>8342. Other Deposits- (Contd.)</b>						
103. Deposits of Government Companies, Corporations etc. - <i>(Concltd.)</i>						
(15) Deposits of Rajasthan Water Resource Development Corporation	3.09	..	3.09	2.86	..	2.86
(16) Deposits of Rajasthan Finance Corporation	.. *	..	.. *	.. *	..	.. *
(17) Deposits of Rajasthan Scheduled Castes Co-operative Development Corporation	0.93	..	0.93	40.83	..	40.83
(18) Deposits of Rajasthan Pollution Eradication and Control Board	11,64.68	..	11,64.68	11,64.68	..	11,64.68
(20) Deposits of Rajasthan State Hotel Corporation	0.06	..	0.06	0.05	..	0.05
(24) Deposits of Rajasthan Water Supply and Sewerage Management Board	10.30	..	10.30	10.30	..	10.30
(25) Rajasthan State Mines and Minerals Limited	7,09,64.40	..	7,09,64.40	4,28,43.23	..	4,28,43.23
(29) Aravali	10.00	..	10.00	10.00	..	10.00
(33) Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	5.00	..	5.00	5.00	..	5.00
(37) Ajmer City Transport Service Limited	3,99.90	..	3,99.90	..	..	..
TOTAL - 103	7,64,09.89	..	7,64,09.89	4,80,27.43	..	4,80,27.43
<hr/>						
117. Defined Contribution Pension Scheme for Government Employees						
(01) Compulsory for All India Services- Tier 1	8.68	..	8.68	8.79	..	8.79

\* Only ₹ 100.

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(a) Deposits Bearing Interest - (Contd.)</i>						
<b>8342. Other Deposits - (Contd.)</b>						
117. Defined Contribution Pension Scheme for Government Employees - <i>(Concl'd.)</i>						
(02) Optional for All India Services- Tier 2	0.32	..	0.32	0.15	..	0.15
TOTAL - 117	9.00	..	9.00	8.94	..	8.94
<hr/>						
120. Miscellaneous Deposits						
(01) Trust Funds	39,74.50	..	39,74.50	32,22.61	..	32,22.61
(02) Rajasthan Pensioners Medical Relief Fund	1,13,60.69	..	1,13,60.69	1,00,02.62	..	1,00,02.62
(03) Reporter Welfare Fund	7,32.65	..	7,32.65	6,39.55	..	6,39.55
(04) Rajasthan State Crop Insurance Fund	13.36	..	13.36	13.36	..	13.36
(05) Deposits of World Food Programme	16.61	..	16.61	16.13	..	16.13
(06) Trust and Miscellaneous Fund Investment Account	51,33.33	..	51,33.33	57,81.13	..	57,81.13
(11) Go Sewa Ayog	7.57	..	7.57	7.57	..	7.57
(12) Zila Bal Purnsthan Samiti	2,27.81	..	2,27.81	2,16.26	..	2,16.26
(13) Rajasthan Chief Minister Jeevan Raksha Kosh Society	0.02	..	0.02	0.02	..	0.02
(14) State Women Commission	8.64	..	8.64	10.47	..	10.47
(15) Rajasthan State Library Development Samiti	22,08.22	..	22,08.22	19,53.89	..	19,53.89
(16) Rajasthan Foundation	3,50.00	..	3,50.00	3,50.00	..	3,50.00
(18) Sector Reforms Pilot Project P.H.E.D.	0.07	..	0.07	0.07	..	0.07
(19) Krishi Upaj Mandi Samiti, Junjunnu	1,00.38	..	1,00.38	82.00	..	82.00
(20) Krishi Upaj Mandi Samiti, Ajmer	2,28.91	..	2,28.91	2,14.06	..	2,14.06
(21) Krishi Upaj Mandi Samiti, Sanchor (Jalore)	1,78.05	..	1,78.05	1,78.75	..	1,78.75

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(a) Deposits Bearing Interest - (Contd.)</i>						
<b>8342. Other Deposits - (Contd.)</b>						
120. Miscellaneous Deposits- <i>(Contd.)</i>						
(22) Krishi Upaj Mandi Samiti, Gangapur	9.24	..	9.24	9.24	..	9.24
(23) Krishi Upaj Mandi Samiti, Bhinmal	4,04.72	..	4,04.72	5,04.14	..	5,04.14
(24) Krishi Upaj Mandi Samiti, Jalore	1,22.05	..	1,22.05	1,22.67	..	1,22.67
(25) Krishi Upaj Mandi Samiti, Shrimadhampur	3,24.61	..	3,24.61	3,57.67	..	3,57.67
(27) Krishi Upaj Mandi Samiti, Bikaner (K.U.M.)	22,05.34	..	22,05.34	6,40.30	..	6,40.30
(28) Krishi Upaj Mandi Samiti, Navalgarh	51.27	..	51.27	31.39	..	31.39
(31) Grass Roots Innovation Augmentation Network (North)	1,00.00	..	1,00.00	87.10	..	87.10
(32) Government Poultry Farm	29.78	..	29.78	24.76	..	24.76
(33) Police Welfare fund	2,00.31	..	2,00.31	2,00.31	..	2,00.31
(35) Ritnand Baldev Education Foundation	1,00.00	..	1,00.00	1,14.50	..	1,14.50
(37) Singhanian Foundation Education Committee Pacheri Badi (Jhunjhunu)	1,33.00	..	1,33.00	1,28.50	..	1,28.50
(38) Jaipur National University	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(39) Rai Foundation	1,25.26	..	1,25.26	1,19.87	..	1,19.87
(40) Indian Medical Trust, Jaipur	1,31.33	..	1,31.33	1,26.83	..	1,26.83
(41) Dr. M.P. Khunteta Homeopathy Medical College, Hospital and Research Centre Society	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(42) Mewar Education Society Chittorgarh	1,19.31	..	1,19.31	1,14.17	..	1,14.17
(43) Jagdish Prasad Zabarmal Tibdewal Private University, Jhunjhunu	1,05.17	..	1,05.17	1,18.83	..	1,18.83
(44) Bhagwant University, Ajmer	2,62.96	..	2,62.96	2,51.64	..	2,51.64

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<b>(a) Deposits Bearing Interest - (Concl.)</b>						
<b>8342. Other Deposits - (Concl.)</b>						
120. Miscellaneous Deposits - (Concl.)						
(45) Sir Padampat Singhanian University, Udaipur	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(46) Jyoti Vidhyapeeth University, Jaipur	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(47) Jagan Nath Gupta Memorial Education Society, Delhi	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(48) Suresh Gyan Vihar University, Jaipur	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(49) Rafles University, Nimrana, Alwar	1,17.71	..	1,17.71	1,12.64	..	1,12.64
(50) Jodhpur Private University, Jodhpur	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(51) Krishi Upaj Mandi Sameeti	3,16.42	..	3,16.42	..	..	..
(53) Vishvakarma Contributory Pension Yojana	3,84.99	..	3,84.99	6,95.19	..	6,95.19
(54) Private University	46,42.01	..	46,42.01	37,32.18	..	37,32.18
(55) Urban Improvement Trust	3,49.71	..	3,49.71	2,72.45	..	2,72.45
(57) Compensation and security amount receipt from Non Government Temple Assests	12,15.42	..	12,15.42	..	..	..
(58) College	2,06.18	..	2,06.18	..	..	..
(59) Rajasthan Rajya Jaiv Vividha Mandal	9.02	..	9.02	..	..	..
TOTAL - 120	3,73,06.62	..	3,73,06.62	3,15,52.87	..	3,15,52.87
TOTAL - 8342	11,37,25.51	..	11,37,25.51	7,95,89.24	..	7,95,89.24
TOTAL - (a) Deposits bearing Interest	34,74,31.10	..	34,74,31.10	28,09,85.07	..	28,09,85.07

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(b) Deposits not Bearing Interest</i>						
<b>8443. Civil Deposits</b>						
101. Revenue Deposits	80,93.64	..	80,93.64	77,16.93	..	77,16.93
103. Security Deposits	1,84,56.31	..	1,84,56.31	1,66,90.60	..	1,66,90.60
104. Civil Courts Deposits	35,38.93	..	35,38.93	32,85.21	..	32,85.21
105. Criminal Courts Deposits	1,84.98	..	1,84.98	1,75.85	..	1,75.85
106. Personal Deposits	21,73,73.17	..	21,73,73.17	20,16,64.55	..	20,16,64.55
108. Public Works Deposits	16,09,32.72	..	16,09,32.72	13,47,57.42	..	13,47,57.42
109. Forest Deposits	8,35.01	..	8,35.01	8,69.03	..	8,69.03
111. Other Departmental Deposits						
(01) Deposits of Industries and Supply Department	41.82	..	41.82	34.45	..	34.45
(02) Deposits of Public Health and Engineering Department	4,66.27	..	4,66.27	4,66.27	..	4,66.27
TOTAL - 111	5,08.09	..	5,08.09	5,00.72	..	5,00.72
<hr/>						
116. Deposits under various Central and State Acts						
(01) Deposits under Minimum Wages Act, 1948 Section 22-D	48.97	..	48.97	57.93	..	57.93
(02) Deposits under Central Labour Regulation and Abolition Act, 1970	80.55	..	80.55	65.77	..	65.77
TOTAL - 116	1,29.52		1,29.52	1,23.70	..	1,23.70
<hr/>						
117. Deposits for work done for Public bodies or private individuals	21.63	..	21.63	26.81	..	26.81

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
<b>8443. Civil Deposits - (Concl.)</b>						
118. Deposits of fees received by Government Servants for work done for Private Bodies	(-) 1.53 (a)	..	(-) 1.53	(-) 1.53	..	(-) 1.53
119. Companies Liquidation Accounts	.. *	..	.. *	.. *	..	.. *
121. Deposits in connection with Elections						
(01) Deposits made by Candidates of Rajasthan Legislative Assembly	4.84	..	4.84	4.84	..	4.84
(03) Deposits made for Election Appeal	.. #	..	.. #	..	..	..
TOTAL - 121	4.84	..	4.84	4.84	..	4.84
123. Deposits of Educational Institutions	82,04.64	..	82,04.64	75,51.95	..	75,51.95
800. Other Deposits						
(02) Deposits of land Development Corporation (including proportionate expenditure of Machinery and Enterprises)	49.79	..	49.79	49.79	..	49.79
(03) Other Miscellaneous Funds	2.68	..	2.68	1.37	..	1.37
(04) Contribution of farmers under O. F. D. Works	5,38.44	..	5,38.44	2,23.39	..	2,23.39
TOTAL - 800	5,90.91	..	5,90.91	2,74.55	..	2,74.55
TOTAL - 8443	41,88,72.86	..	41,88,72.86	37,36,40.63	..	37,36,40.63

(a) *Minus* balance is under investigation.

\* Only ₹ 373.

# Only ₹ 128.

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
<b>8448. Deposits of Local Funds</b>						
102. Municipal Funds	5,98,86.20	..	5,98,86.20	3,37,77.84	..	3,37,77.84
TOTAL - 102	5,98,86.20	..	5,98,86.20	3,37,77.84	..	3,37,77.84
<hr/>						
107. State Electricity Boards Working Funds						
(03) Disbursement of Rajasthan State Electricity .. Board Accounts (net)	1,61,00.00	..	1,61,00.00	66,30.62	..	66,30.62
(04) Receipts of Rajasthan State Electricity Board Accounts	16,57.00	..	16,57.00	70,53.92	..	70,53.92
(05) Receipts of account of Jaipur Vidyut Vitran Nigam Limited	6,16,67.67	..	6,16,67.67	1,79,99.93	..	1,79,99.93
(06) Receipts of account of Ajmer Vidyut Vitran Nigam Limited	6,33,47.23	..	6,33,47.23	63,81.48	..	63,81.48
(07) Receipts of account of Jodhpur Vidyut Vitran Nigam Limited	6,08,66.35	..	6,08,66.35	1,43,69.23	..	1,43,69.23
(08) Disbursement of Rajasthan State Vidyut Utpadan Nigam Limited (net)	(-) 1,01,26.70 (a)	..	(-) 1,01,26.70	(-) 1,01,26.70	..	(-) 1,01,26.70
(09) Disbursement of Rajasthan State Vidyut Prasaran Nigam Limited (net)	(-) 12,16.00 (a)	..	(-) 12,16.00	(-) 12,16.00	..	(-) 12,16.00
(10) Disbursement of Jaipur Vidyut Vitran Nigam Limited (net)	1,13,43.00	..	1,13,43.00	1,13,43.00	..	1,13,43.00
(11) Disbursement of Ajmer Vidyut Vitran Nigam Limited (net)	71,18.75	..	71,18.75	71,18.75	..	71,18.75
TOTAL - 107	21,07,57.30	..	21,07,57.30	5,95,54.23	..	5,95,54.23

(a) *Minus* figure is due to excess withdrawal against deposits.

**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
<b>8448. Deposits of Local Funds - (Contd.)</b>						
109. Panchayat Bodies Funds						
(01) Gram Panchayat Nidhi	.. *	..	.. *	.. *	..	.. *
(02) Panchayat Samiti Fund	6,50,02.06	..	6,50,02.06	4,70,20.25	..	4,70,20.25
(03) Zila Parishad Fund	14,16,67.71	..	14,16,67.71	11,04,82.53	..	11,04,82.53
TOTAL - 109	20,66,69.77	..	20,66,69.77	15,75,02.78	..	15,75,02.78
110. Education Funds	17,59.10	..	17,59.10	17,44.87	..	17,44.87
TOTAL - 110	17,59.10	..	17,59.10	17,44.87	..	17,44.87
111. Medical and Charitable Funds	1,68.12	..	1,68.12	1,75.12	..	1,75.12
TOTAL - 111	1,68.12	..	1,68.12	1,75.12	..	1,75.12
120. Other Funds						
(02) Chief Minister Relief Fund	0.27	..	0.27	0.27	..	0.27
(03) Krishi Upaj Mandi Fund	29,44.80	..	29,44.80	22,37.90	..	22,37.90

\* Only ₹ 42.



**STATEMENT No. 19 - (Contd.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Contd.)</b>						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
<b>8448. Deposits of Local Funds - (Concl'd.)</b>						
120. Other Funds - <i>(Concl'd.)</i>						
(04) Deposits of Urban Improvement Trust	24,59.10	..	24,59.10	2,15.51	..	2,15.51
(05) Rajasthan Chief Ministers Children Welfare Fund	0.04	..	0.04	1.82	..	1.82
(06) Calamity Relief Fund	6.83	..	6.83	6.83	..	6.83
(07) State Chief Minister Relief Fund	46.92	..	46.92	46.76	..	46.76
(08) Karmkar Pratikar Compensation	53.45	..	53.45	55.32	..	55.32
TOTAL - 120	55,11.41	..	55,11.41	25,64.41	..	25,64.41
TOTAL - 8448	48,47,51.90	..	48,47,51.90	25,53,19.25	..	25,53,19.25
<b>8449. Other Deposit</b>						
103. Subventions from Central Road Fund	25,60.80	..	25,60.80	20,21.07	..	20,21.07
TOTAL - 103	25,60.80	..	25,60.80	20,21.07	..	20,21.07
120. Miscellaneous Deposits						
(01) Trust and Other Miscellaneous Fund	46.44	..	46.44	46.44	..	46.44
(04) Deposits of Compensation and Other outstanding payments to families of Indian's injured in Foreign	43.90	..	43.90	49.86	..	49.86
(09) For Salary, Allowances, Honorarium, Training and other expenditure of clerical/ enumeration staff and others under Census 2012	1,01.36	..	1,01.36	7,07.58	..	7,07.58

**STATEMENT No. 19 - (Concl.)**

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2013			Balance as on 1st April 2012		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
<b>K. Deposits and Advances - (Concl.)</b>						
<i>(b) Deposits not Bearing Interest - (Concl.)</i>						
<b>8449. Other Deposit - (Concl.)</b>						
120. Miscellaneous Deposits - (Concl.)						
(10) For deposit of amount received from Government of India for preparation of National Population Register	38,03.37	..	38,03.37	31,99.02	..	31,99.02
TOTAL - 120	39,95.07	..	39,95.07	40,02.90	..	40,02.90
TOTAL - 8449	65,55.87	..	65,55.87	60,23.97	..	60,23.97
TOTAL - (b) Deposits not bearing Interest	91,01,80.63	..	91,01,80.63	63,49,83.85	..	63,49,83.85
<b>TOTAL - K. Deposits and Advances</b>	<b>1,25,76,11.73</b>	<b>..</b>	<b>1,25,76,11.73</b>	<b>91,59,68.92</b>	<b>..</b>	<b>91,59,68.92</b>
<b>TOTAL - Earmarked Funds</b>	<b>1,41,10,53.40</b>	<b>7,96,77.61</b>	<b>1,49,07,31.01</b>	<b>1,02,73,91.88</b>	<b>4,35,48.04</b>	<b>1,07,09,39.92</b>

**PART III**  
**(Appendices)**

**APPENDIX No. II - COMPARATIVE EXPENDITURE ON SALARY\***

Figures in *italics* represent *charged* expenditure

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12				
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	
<i>(₹ in lakh)</i>											
<b>Secretary, Rajasthan Legislative Assembly, Jaipur</b>	2011.	Parliament/ State/ Union Territory Legislatures	14.37	..	..	25,76.97	2.76	..	..	22,16.84	
			25,62.60				22,14.08				
<b>Additional Chief Secretary to the Governor of Rajasthan, Jaipur</b>	2012.	President, Vice-President/ Governor, Administrator of Union Territories	5,05.40	..	..	5,05.40	4,24.19	..	..	4,24.19	
	2075.	Miscellaneous General Services	8.19	..	..	8.19	7.45	..	..	7.45	
		Total expenditure on Salary of Governor Secretariat	5,05.40	8.19	..	5,13.59	4,24.19	7.45	..	4,31.64	
<b>Secretary to the Government General Administration (Gr. 4), Department Jaipur</b>	2013.	Council of Ministers	2,75.28	..	..	2,75.28	1,73.52	..	..	1,73.52	
	2052.	Secretariat- General Services	1,74.04	..	..	1,74.04	1,61.35	..	..	1,61.35	
	2053.	District Administration	1.16	..	..	1.16	0.15	..	..	0.15	
	2070.	Other Administrative Services	33,91.72	..	..	33,91.72	30,43.38	..	..	30,43.38	
			Total expenditure on Salary of General Administration (Gr. 4) Department	38,42.20	..	..	38,42.20	33,78.40	..	..	33,78.40
<b>Registrar General Rajasthan High Court, Jodhpur</b>	2014.	Administration of Justice	39,49.42	2,93,75.89	9,29.69	1,43.20	3,43,98.20	36,79.72	2,57,60.33	1,43.94	3,18,72.49
<b>Director, Law and Legal Action Department, Jaipur</b>	2014.	Administration of Justice	15,30.26	..	..	15,30.26	14,04.35	..	..	14,04.35	

\* The figures represent expenditure booked in the accounts under the object head "01. Salary".

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Home (Prosecution) Department, Jaipur</b>	2014.	Administration of Justice	45,87.06	..	..	45,87.06	42,76.43	..	..	42,76.43
<b>Dy. Secretary Law and Legal Work Department Jaipur</b>	2014.	Administration of Justice	7,43.99	..	..	7,43.99	6,77.63	..	..	6,77.63
<b>Chief Electoral Officer, Election Department, Jaipur</b>	2015.	Elections	13,16.92	..	..	13,16.92	12,31.37	..	..	12,31.37
<b>Commissioner, Settlement Department, Jaipur</b>	2029.	Land Revenue	53,45.05	..	..	53,45.05	52,31.99	..	..	52,31.99
<b>Registrar, Revenue Board, Ajmer</b>	2029.	Land Revenue	3,50,21.75	..	..	3,50,21.75	3,30,72.24	..	..	3,30,72.24
	2052.	Secretariat- General Services	15,20.34	..	..	15,20.34	14,37.81	..	..	14,37.81
	2053.	District Administration	2,58,95.57	..	..	2,58,95.57	2,45,42.38	..	..	2,45,42.38
	2401.	Crop Husbandry	..	..	28.79	28.79	..	..	28.67	28.67
		Total expenditure on Salary of Revenue Board	6,24,37.66	..	28.79	6,24,66.45	5,90,52.43	..	28.67	5,90,81.10
<b>Director, Revenue Research and Training Institute, Ajmer</b>	2029.	Land Revenue	13,17.21	..	..	13,17.21	3,93.88	..	..	3,93.88
<b>Joint Director (OSD), Agriculture Census, Jaipur</b>	2029.	Land Revenue	..	1.25	34.20	35.45	..	1.10	30.08	31.18
	2701.	Medium Irrigation	..	..	19.36	19.36	..	..	32.19	32.19
		Total expenditure on Salary of Agriculture Census	..	1.25	53.56	54.81	..	1.10	62.27	63.37
<b>Registrar, Tax Settlement Board, Jaipur</b>	2040.	Taxes on Sales, Trade etc.	58.00	..	..	58.00	10.74	..	..	10.74

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Inspector General, Registration and Stamp Department, Ajmer</b>	2030.	Stamps and Registration	15,72.77	..	..	15,72.77	13,88.53	..	..	13,88.53
<b>Commissioner, Excise Department, Udaipur</b>	2039.	State Excise	65,19.52	..	..	65,19.52	70,38.97	..	..	70,38.97
<b>Commissioner, Commercial Taxes Department, Jaipur</b>	2040.	Taxes on Sales, Trade etc.	1,02,25.97	..	..	1,02,25.97	92,04.12	..	..	92,04.12
<b>Commissioner, Transport Department, Jaipur</b>	2041.	Taxes on Vehicles	33,97.14	..	..	33,97.14	31,44.01	..	..	31,44.01
<b>Member, State Transport Appellate Tribunal, Jaipur</b>	2041.	Taxes on Vehicles	11.15	..	..	11.15	6.89	..	..	6.89
<b>Chief Electric Inspector, Electric Inspectorate, Jaipur</b>	2045.	Other Taxes and Duties on Commodities and Services	4,45.87	..	..	4,45.87	4,32.67	..	..	4,32.67
<b>Director, Treasury and Accounts Department, Jaipur</b>	2054.	Treasury and Accounts Administration	74,44.69	..	..	74,44.69	67,21.05	..	..	67,21.05
<b>Financial Advisor, Command Area Development IGNP, Bikaner</b>	2705.	Command Area Development	51.66	5,85.74	3,06.30	9,43.70	43.83	6,05.68	3,15.29	9,64.80
	4705.	Capital Outlay on Command Area Development	..	11,41.11	10,97.60	22,38.71	..	11,62.66	11,17.44	22,80.10
Total expenditure on Salary of Command Area Development IGNP			51.66	17,26.85	14,03.90	31,82.41	43.83	17,68.34	14,32.73	32,44.90
<b>Director, State Forensic Laboratory, Jaipur</b>	2055.	Police	9,28.62	..	..	9,28.62	9,05.15	..	..	9,05.15

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Pr. Chief Conservator of Forest, Forest Department, Jaipur</b>	2402.	Soil and Water Conservation	3,52.68	..	..	3,52.68	..	31.65	3,37.71	3,69.36
	2406.	Forestry and Wild Life	2,11,57.23	..	..	2,11,57.23	2,01,01.26	..	..	2,01,01.26
	Total expenditure on Salary of Forest Department		2,15,09.91	..	..	2,15,09.91	2,01,01.26	31.65	3,37.71	2,04,70.62
<b>Director, Pension and Pensioners Welfare Department, Jaipur</b>	2054.	Treasury and Accounts Administration	9,84.24	..	..	9,84.24	9,00.13	..	..	9,00.13
<b>Director, State Insurance and Provident Fund Department, Jaipur</b>	2235.	Social Security and Welfare	61,31.65	..	..	61,31.65	57,11.80	..	..	57,11.80
<b>Principal Secretary to the Government, State Enterprises Department, Jaipur</b>	2852.	Industries	87.94	..	..	87.94	85.09	..	..	85.09
<b>Chief Engineer, Public Health and Engineering Department, Jaipur</b>	2215.	Water Supply and Sanitation	9,47,99.46	24,91.26	48.45	9,73,39.17	8,74,55.61	23,80.21	45.42	8,98,81.24
<b>Secretary, Rajasthan Public Service Commission, Ajmer</b>	2051.	Public Service Commission	8,32.56	..	..	8,32.56	7,89.53	..	..	7,89.53
<b>Secretary to the Government, Personnel (Gr.1) Department, Jaipur</b>	2014.	Administration of Justice	10.08	..	..	10.08	9.72	..	..	9.72
	2052.	Secretariat- General Services	73,81.01	..	..	73,81.01	66,53.96	..	..	66,53.96
	2251.	Secretariat- Social Services	14,74.77	..	..	14,74.77	14,82.25	..	..	14,82.25
	3451.	Secretariat- Economic Services	16,87.70	1,01.71	..	17,89.41	16,12.86	54.78	..	16,67.64
	Total expenditure on Salary of Personnel (Gr.1) Department		1,05,53.56	1,01.71	..	1,06,55.27	97,58.79	54.78	..	98,13.57

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Registrar, Rajasthan Civil Service Appellate Tribunal, Jaipur</b>	2052.	Secretariat- General Services	1,87.07	..	..	1,87.07	1,60.35	..	..	1,60.35
<b>Director, Information and Technology Department, Jaipur</b>	3454.	Census Survey and Statistics	2,74.91	3,77.87	..	6,52.78	2,68.95	2,90.62	..	5,59.57
<b>Director, Local Fund Audit Department, Jaipur</b>	2054.	Treasury and Accounts Administration	18,30.39	..	..	18,30.39	17,27.54	..	..	17,27.54
<b>Director, H.C.M. Rajasthan Institute of Public Administration, Jaipur</b>	2070.	Other Administrative Services	6,96.33	..	..	6,96.33	6,45.51	..	..	6,45.51
<b>Director, Inspection Department, Jaipur</b>	2054.	Treasury and Accounts Administration	6,21.79	..	..	6,21.79	5,69.89	..	..	5,69.89
<b>Director General of Police, Police Department, Jaipur</b>	2055.	Police	22,37,21.42	..	76.28	22,37,97.70	20,18,48.07	..	68.90	20,19,16.97
<b>Director General, Rajasthan State Investigation Bureau, Jaipur</b>	2055.	Police	28,72.71	..	..	28,72.71	23,74.34	..	..	23,74.34
<b>Director General of Jails, Jails Department, Jaipur</b>	2056.	Jails	61,48.54	..	..	61,48.54	47,84.45	..	..	47,84.45
<b>Director, Stationery and Printing Department, Jaipur</b>	2058.	Stationery and Printing	23,20.72	..	..	23,20.72	21,86.92	..	..	21,86.92
<b>Chief Engineer, Public Works Department, (Building and Roads) Jaipur</b>	2059.	Public Works	2,26,71.71	..	..	2,26,71.71	2,12,74.11	..	..	2,12,74.11
	2070.	Other Administrative Services	1,05.57	..	..	1,05.57	98.49	..	..	98.49
	2406.	Forestry and Wild Life	11,91.35	..	..	11,91.35	10,88.69	..	..	10,88.69
Total expenditure on Salary of Public Works Department (Building and Roads)			2,39,68.63	..	..	2,39,68.63	2,24,61.29	..	..	2,24,61.29



**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Primary Education Department, Bikaner</b>	2202.	General Education	29,80,76.46	5,96.93	18,01.37	30,04,74.76	26,94,79.20	13,29.42	22,60.02	27,30,68.64
	2235.	Social Security and Welfare	27.95	..	..	27.95	24.72	..	..	24.72
	Total expenditure on Salary of Primary Education Department		29,81,04.41	5,96.93	18,01.37	30,05,02.71	26,95,03.92	13,29.42	22,60.02	27,30,93.36
<b>Commissioner, Secondary Education Department, Bikaner</b>	2202.	General Education	36,26,76.37	1,39,44.40	1,35.49	37,67,56.26	31,20,56.35	2,25,69.14	1,59.87	33,47,85.36
	2204.	Sports and Youth Services	4,69.32	..	..	4,69.32	4,36.85	..	..	4,36.85
	2235.	Social Security and Welfare	3,95.84	..	..	3,95.84	3,49.77	39.14	..	3,88.91
	Total expenditure on Salary of Secondary Education Department		36,35,41.53	1,39,44.40	1,35.49	37,76,21.42	31,28,42.97	2,26,08.28	1,59.87	33,56,11.12
<b>Commissioner, Agriculture Department, Jaipur</b>	2401.	Crop Husbandry	2,57,19.53	1,19.72	2,08.33	2,60,47.58	2,39,94.68	60.37	1,74.26	2,42,29.31
<b>Director, Animal Husbandry Department, Jaipur</b>	2403.	Animal Husbandry	3,33,96.04	1,84.96	78.18	3,36,59.18	2,90,33.91	13,20.24	89.58	3,04,43.73
<b>Commissioner, Social Justice and Empowerment Department, Jaipur</b>	2225.	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	41,77.81	6,34.85	..	48,12.66	37,31.39	4,75.83	..	42,07.22
	2235.	Social Security and Welfare	5,34.88	98.46	40.44	6,73.78	6,50.08	1,71.41	36.27	8,57.76
Total expenditure on Salary of Social Justice and Empowerment Department		47,12.69	7,33.31	40.44	54,86.44	43,81.47	6,47.24	36.27	50,64.98	
<b>Director, Medical and health Department, Jaipur</b>	2210.	Medical and Public Health	11,93,22.54	28,50.69	..	12,21,73.23	9,26,16.35	1,21,07.97	..	10,47,24.32
	2211.	Family Welfare	..	..	..	..	..	5,00.00	..	5,00.00
	Total expenditure on Salary of Medical and health Department		11,93,22.54	28,50.69	..	12,21,73.23	9,26,16.35	1,26,07.97	..	10,52,24.32

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Ayurvedic Department, Ajmer</b>	2210.	Medical and Public Health	3,85,55.42	1,40.10	..	3,86,95.52	3,46,33.29	16,92.44	..	3,63,25.73
<b>Director, Archaeology and Museum Department, Jaipur</b>	2205.	Art and Culture	7,31.29	..	..	7,31.29	7,96.41	..	..	7,96.41
<b>Director, Sanskrit Education Department, Jaipur</b>	2202.	General Education	1,93,85.76	2,72.75	..	1,96,58.51	1,75,87.33	1,47.22	..	1,77,34.55
<b>Commissioner, College Education Department, Jaipur</b>	2202.	General Education	6,05,70.83	..	..	6,05,70.83	4,52,91.87	14,92.69	..	4,67,84.56
<b>Director, Horticulture Department, Jaipur</b>	2401.	Crop Husbandry	20,85.27	10.92	..	20,96.19	18,27.70	..	..	18,27.70
<b>Secretary, Lokayukt Secretariat, Jaipur</b>	2070.	Other Administrative Services	1,34.83	..	..	1,34.83	1,43.00	..	..	1,43.00
<b>Principal Secretary, Home Department, Jaipur</b>	2070.	Other Administrative Services	55.42	..	..	55.42	82.22	..	..	82.22
<b>Director, Civil Defence and Home guard Department, Jaipur</b>	2070.	Other Administrative Services	29,27.14	..	..	29,27.14	28,44.40	..	..	28,44.40
<b>Commissioner, Industries Department, Jaipur</b>	2851.	Village and Small Industries	83.95	..	45.36	1,29.31	74.25	..	44.03	1,18.28
	2852.	Industries	29,42.62	..	..	29,42.62	28,17.14	..	14.74	28,31.88
	3475.	Other General Economic Services	2,44.28	..	..	2,44.28	2,32.66	..	..	2,32.66
	Total expenditure on Salary of Industries Department		32,70.85	..	45.36	33,16.21	31,24.05	..	58.77	31,82.82
<b>Project Director, Rajasthan Urban Infrastructure Development Project, Jaipur</b>	4217.	Capital Outlay on Urban Development	..	6,72.19	..	6,72.19	..	3,00.34	..	3,00.34

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Sainik Welfare Department, Jaipur</b>	2235.	Social Security and Welfare	4,90.32	..	..	4,90.32	4,39.08	..	..	4,39.08
<b>Director, Literacy and Continuous Education Department, Jaipur</b>	2202.	General Education	6,99.12	31.23	..	7,30.35	6,20.14	0.75	..	620.89
<b>Director, Bhasha Vibhag, Jaipur</b>	2202.	General Education	62.30	..	..	62.30	61.51	..	..	61.51
	2205.	Art and Culture	6,59.22	3.13	..	6,62.35	5,88.08	18.33	..	6,06.41
	Total expenditure on Salary of Bhasha Vibhag		7,21.52	3.13	..	7,24.65	6,49.59	18.33	..	6,67.92
<b>Office Incharge, Non Government Education Institutional Agency, Jaipur</b>	2202.	General Education	42.44	..	..	42.44	42.40	..	..	42.40
<b>Director, Technical Education Department, Jodhpur</b>	2203.	Technical Education	76,20.48	1,11.90	..	77,32.38	53,76.67	10,62.75	..	64,39.42
	2230.	Labour and Employment	63,23.36	29.94	50.84	64,04.14	53,67.39	5,27.48	26.17	59,21.04
	Total expenditure on Salary of Technical Education Department		1,39,43.84	1,41.84	50.84	1,41,36.52	1,07,44.06	15,90.23	26.17	1,23,60.46
<b>Director, N.C.C. Directorate, Jaipur</b>	2204.	Sports and Youth Services	15,06.57	..	..	15,06.57	13,91.53	..	..	13,91.53
<b>Director, Prachya Vidhya Prathisthan, Jodhpur</b>	2205.	Art and Culture	1,63.63	..	..	1,63.63	1,67.02	..	..	1,67.02
<b>Director, Arbi Pharshi Shodh Sansthan, Tonk</b>	2205.	Art and Culture	1,49.15	..	..	1,49.15	1,32.60	..	..	1,32.60
<b>Divisional Commissioner, Area Development Department, Ajmer</b>	4705.	Capital Outlay on Command Area Development	..	3,55.03	1,22.88	4,77.91	..	4,49.99	1,31.73	5,81.72

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Rajasthan Rajya Abhilekhagar, Bikaner</b>	2205.	Art and Culture	3,09.13	..	..	3,09.13	3,08.84	..	..	3,08.84
<b>Director, Tourism Department, Jaipur</b>	3452.	Tourism	5,97.85	15.95	..	6,13.80	5,25.01	26.48	..	5,51.49
<b>Principal, Jawahar Lal Nehru Medical College, Ajmer</b>	2210.	Medical and Public Health	46,15.46	1,95.10	..	48,10.56	41,03.49	3,62.16	..	44,65.65
<b>Principal, S.M.S. Medical College, Jaipur</b>	2210.	Medical and Public Health	1,71,60.12	2,55.09	..	1,74,15.21	1,49,26.86	9,05.52	..	1,58,32.38
<b>Principal, Sardar Patel Medical College, Bikaner</b>	2210.	Medical and Public Health	50,29.46	2,41.67	..	52,71.13	45,07.53	4,01.85	..	49,09.38
<b>Principal, Dr. Sampurnanand Medical College, Jodhpur</b>	2210.	Medical and Public Health	80,02.40	1,31.25	..	81,33.65	70,46.42	3,94.10	..	74,40.52
<b>Principal, Ravindra Nath Medical College, Udaipur</b>	2210.	Medical and Public Health	53,71.02	1,16.44	..	54,87.46	47,68.62	2,84.75	..	50,53.37
<b>Director, Medical and Health Services (E.S.I.), Jaipur</b>	2210.	Medical and Public Health	42,74.93	..	..	42,74.93	38,44.86	..	..	38,44.86
<b>Principal, M.M.M. Ayurvedic College, Udaipur</b>	2210.	Medical and Public Health	6,36.41	..	..	6,36.41	5,28.19	11.90	..	5,40.09
<b>Director, Mobile Surgical Units, Jaipur</b>	2210.	Medical and Public Health	5,26.44	4,78.12	..	10,04.56	4,85.34	3,80.17	..	8,65.51
<b>Principal, Medical College, Kota</b>	2210.	Medical and Public Health	41,92.25	1,52.34	..	43,44.59	35,54.42	4,06.82	..	39,61.24
<b>Director, Medical Health and Family Welfare Department, Jaipur</b>	2211.	Family Welfare	18,33.92	0.37	3,66,47.36	3,84,81.65	15,72.06	..	3,24,11.82	3,39,83.88

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Local Bodies Department, Jaipur</b>	2217.	Urban Development	4,70.88	..	..	4,70.88	3,80.91	(-) 0.01	..	3,80.90
	3475.	Other General Economic Services	..	20.48	64.81	85.29	..	21.96	59.87	81.83
	4217.	Capital Outlay on Urban Development	..	1,27.91	..	1,27.91	..	1,19.59	..	1,19.59
	Total expenditure on Salary of Local Bodies Department		4,70.88	1,48.39	64.81	6,84.08	3,80.91	1,41.54	59.87	5,82.32
<b>Secretary, Urban Development and Housing Department, Jaipur</b>	2216.	Housing	36.60	..	..	36.60	41.36	..	..	41.36
<b>Director, Panchayati Raj Department, Jaipur</b>	2515.	Other Rural Development Programme	15,32.70	..	30.23	15,62.93	14,18.75	..	24.06	14,42.81
<b>Commissioner, Tribal Area Development Department, Udaipur</b>	2202.	General Education,	..	..	..	..	..	10,72.18	..	10,72.18
	2225.	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,60.38	..	..	6,60.38	6,47.48	..	..	6,47.48
	Total expenditure on Salary of Tribal Area Development Department		6,60.38	..	..	6,60.38	6,47.48	10,72.18	..	17,19.66
<b>Commissioner, Labour Department, Jaipur</b>	2230.	Labour and Employment	17,39.86	..	..	17,39.86	16,08.08	15.60	..	16,23.68
<b>Chief Electoral Officer and Secretary, State Election Commission, Jaipur</b>	2515.	Other Rural Development Programme	1,43.43	..	..	1,43.43	1,43.45	..	..	1,43.45
<b>Chief Town Planner, Town Planning Department, Jaipur</b>	2217.	Urban Development	9,69.25	..	57.96	10,27.21	9,49.75	..	53.30	10,03.05
<b>Director, Information and Public Relation Department, Jaipur</b>	2220.	Information and Publicity	15,11.32	..	..	15,11.32	14,59.47	..	..	14,59.47

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Chief Inspector, Factory and Boilers Department, Jaipur</b>	2230.	Labour and Employment	6,30.87	..	..	6,30.87	6,18.70	..	..	6,18.70
<b>Secretary, Rajasthan Sales Tax Board, Ajmer</b>	2040.	Taxes on Sales, Trade etc.	2,47.71	..	..	2,47.71	2,41.35	..	..	2,41.35
<b>Director, Employment Department, Jaipur</b>	2230.	Labour and Employment	11,55.51	..	..	11,55.51	10,87.23	26.92	..	11,14.15
<b>Principal, Government Dental College and Hospital, Jaipur</b>	2210.	Medical and Public Health	(-) 0.88 (a)	..	..	(-) 0.88	3,77.95	87.37	..	4,65.32
<b>Secretary, Disaster Management Department, Jaipur</b>	2245.	Relief on account of Natural Calamities	4,77.81	..	..	4,77.81	4,34.65	..	..	4,34.65
<b>Director, Women Empowerment Department, Jaipur</b>	2235.	Social Security and Welfare	..	35.16	..	35.16	..	11.16	..	11.16
	2236.	Nutrition	2,41.44	9,91.01	85,92.32	98,24.77	2,15.24	8,95.39	80,58.49	91,69.12
Total expenditure on Salary of Women Empowerment Department			2,41.44	10,26.17	85,92.32	98,59.93	2,15.24	9,06.55	80,58.49	91,80.28
<b>Member Secretary, Rajasthan State Legal Services Authority, Jaipur</b>	2235.	Social Security and Welfare	2,61.74	..	..	2,61.74	1,83.57	..	..	1,83.57
<b>Director, Economic and Statistics Department, Jaipur</b>	2235.	Social Security and Welfare	6.78	..	..	6.78	5.03	..	..	5.03
	2401.	Crop Husbandry	..	..	2,64.36	2,64.36	..	..	2,45.16	2,45.16
	3454.	Census Surveys and Statistics	13,72.56	19.31	1.35	13,93.22	12,72.06	27.45	..	12,99.51
Total expenditure on Salary of Economic and Statistics Department			13,79.34	19.31	2,65.71	16,64.36	12,77.09	27.45	2,45.16	15,49.70

(a) *Minus* figure is due to recovery of over payment.

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Secretary to the Government, Rural Development Department, Jaipur</b>	2515.	Other Rural Development Programmes	..	5,42.64	..	5,42.64	..	4,83.03	..	4,83.03
	2575.	Other Special Area Programmes	..	22.46	..	22.46	..	2.29	..	2.29
	2810.	New and Renewable Energy	32.49	..	..	32.49	..	34.14	..	34.14
	Total expenditure on Salary of Rural Development Department		32.49	5,65.10	..	5,97.59	..	5,19.46	..	5,19.46
<b>Commissioner, Devasthan Department, Udaipur</b>	2250.	Other Social Services	9,11.07	..	..	9,11.07	8,27.51	..	..	8,27.51
	3604.	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2.05	..	..	2.05	1.14	..	..	1.14
	Total expenditure on Salary of Devasthan Department		9,13.12	..	..	9,13.12	8,28.65	..	..	8,28.65
<b>Chief Engineer, Ground Water Department, Jodhpur</b>	2702.	Minor Irrigation	32,63.01	..	..	32,63.01	32,22.76	..	..	32,22.76
<b>Director, Science and Technology Department, Jaipur</b>	3425.	Other Scientific Research	3,98.62	0.47	72.42	4,71.51	3,32.84	..	94.67	4,27.51
<b>Presiding Officer, Waqf Board, Jaipur</b>	2250.	Other Social Services	45.29	..	..	45.29	38.60	..	..	38.60
<b>Director, Water Shed and Soil Conservation Department, Jaipur</b>	2402.	Soil and Water Conservation	3,03.64	17.53	..	3,21.17	3,89.88	..	..	3,89.88
<b>Director, Fisheries Department, Jaipur</b>	2405.	Fisheries	11,00.19	4.39	20.07	11,24.65	11,18.80	..	19.19	11,37.99

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Chief Engineer, Water Resources Department, Jaipur</b>	2700.	Major Irrigation	12,54.25	..	..	12,54.25	6,75.47	..	..	6,75.47
	2701.	Medium Irrigation	94,32.29	7,77.70	..	1,02,09.99	90,39.68	7,48.73	..	97,88.41
	4700.	Capital Outlay on Major Irrigation	..	8,16.28	..	8,16.28	..	30,14.53	..	30,14.53
	4701.	Capital Outlay on Medium Irrigation	..	1,99.00	..	1,99.00	..	2,38.83	..	2,38.83
	4702.	Capital Outlay on Minor Irrigation	..	5,80.07	..	5,80.07	..	1,09.10	..	1,09.10
Total expenditure on Salary of Water Resources Department			1,06,86.54	23,73.05	..	1,30,59.59	97,15.15	41,11.19	..	1,38,26.34
<b>Commissioner, Food and Civil Supply Department, Jaipur</b>	3456.	Civil Supplies	30,60.89	..	..	30,60.89	29,72.97	..	..	29,72.97
<b>Registrar, Co-operative Department, Jaipur</b>	2425.	Co-operation	50,48.11	..	10.29	50,58.40	47,08.36	..	9.05	47,17.41
<b>Project Director, M Power Department, Jodhpur</b>	2402.	Soil and Water Conservation	(-) 0.44 (a)	1,50.21	..	1,49.77	..	1,44.61	..	1,44.61
<b>Director, Agriculture Marketing Department, Ajmer</b>	2435.	Other Agricultural Programmes	5,97.07	..	..	5,97.07	5,64.55	..	..	5,64.55
<b>Area Development Commissioner, Command Area Development Department, Kota</b>	2700.	Major Irrigation	7,44.86	..	..	7,44.86	7,25.29	..	..	7,25.29
	2705.	Command Area Development	4,22.53	2,00.41	..	6,22.94	3,90.20	1,80.92	..	5,71.12
	4705.	Capital Outlay on Command Area Development	..	1,32.87	1,14.00	2,46.87	..	1,78.93	58.67	2,37.60
Total expenditure on Salary of Command Area Development Department			11,67.39	3,33.28	1,14.00	16,14.67	11,15.49	3,59.85	58.67	15,34.01

(a) *Minus* figure is due to recovery of over payment.



**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Chief Engineer, Water Resources (North) Department, Hanumangarh</b>	2700.	Major Irrigation	50,75.90	..	..	50,75.90	36,26.37	..	..	36,26.37
	2701.	Medium Irrigation	6,22.29	..	..	6,22.29	6,49.40	..	..	6,49.40
	4711.	Capital Outlay on Flood Control Projects	..	39.46	..	39.46	..	43.76	..	43.76
Total expenditure on Salary of Irrigation (North) Department			56,98.19	39.46	..	57,37.65	42,75.77	43.76	..	43,19.53
<b>Financial Advisor, M.P. &amp; Rajasthan Inter State Control Board (Irrigation and Power), Kota</b>	2700.	Major Irrigation	78.26	..	..	78.26	77.83	..	..	77.83
<b>Chief Engineer, Indira Gandhi Nahar Project, Bikaner</b>	2700.	Major Irrigation	18,89.03	..	..	18,89.03	..	..	..	..
<b>Commissioner, Colonisation Department, Bikaner</b>	2701.	Medium Irrigation	13,07.30	..	..	13,07.30	12,38.36	..	..	12,38.36
<b>Financial, Advisor (pre check set up) Indira Gandhi Nahar Project , Bikaner</b>	2700.	Major Irrigation	..	..	..	..	14,71.53	..	..	14,71.53
	4700.	Capital Outlay on Major Irrigation	..	36,88.69	..	36,88.69	..	56,00.69	..	56,00.69
Total expenditure on Salary of Indira Gandhi Nahar Project			..	36,88.69	..	36,88.69	14,71.53	56,00.69	..	70,72.22
<b>Director, Planning (Man Power) Department, Jaipur</b>	3454.	Census Survey and Statistics	..	48.40	..	48.40	..	32.64	..	32.64
<b>Dy. Secretary, Command Area Development and Water Utility Department, Jaipur</b>	3451.	Secretariat- Economic Services	..	58.65	58.65	1,17.30	..	47.35	47.35	94.70

**APPENDIX No. II - (Contd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Director, Mines and Geology Department, Udaipur</b>	2853.	Non-ferrous Mining and Metallurgical Industries	46,14.85	..	..	46,14.85	45,33.24	..	..	45,33.24
<b>Director, Petroleum Department, Jaipur</b>	2802.	Petroleum	73.03	..	..	73.03	..	68.35	..	68.35
<b>Director, Environment Department, Jaipur</b>	3435.	Ecology and Environment	75.13	..	..	75.13	64.97	..	..	64.97
	4700.	Capital Outlay on Major Irrigation	..	15.42	..	15.42	..	13.18	..	13.18
	Total expenditure on Salary of Environment Department		75.13	15.42	..	90.55	64.97	13.18	..	78.15
<b>Project Director and Spl. Secretary, Rural Development (DPIR-PMU) Department, Jaipur</b>	3451.	Secretariat- Economic Services	..	..	..	..	..	21.42	..	21.42
<b>Director, Evaluation Organisation, Jaipur</b>	3454.	Census Survey and Statistics	3,11.98	..	..	3,11.98	3,15.12	..	..	3,15.12
<b>Director, Revenue Intelligence Department, Jaipur</b>	2047.	Other Fiscal Services	1,41.82	..	..	1,41.82	1,11.76	..	..	1,11.76
<b>Director, Homeopathy Department, Jaipur</b>	2210.	Medical and Public Health	16,52.14	5.03	..	16,57.17	10,47.81	4,53.27	..	15,01.08
<b>Director, Unani Department, Jaipur</b>	2210.	Medical and Public Health	11,67.81	36.01	..	12,03.82	8,50.02	1,92.81	..	10,42.83
<b>Additional Chief Engineer, S.W.R.P.D., Jaipur</b>	4700.	Capital Outlay on Major Irrigation	..	2,64.53	..	2,64.53	..	2,44.23	..	2,44.23
	4702.	Capital Outlay on Minor Irrigation	..	..	..	..	..	5,73.91	..	5,73.91
	Total expenditure on Salary of S.W.R.P.D.		..	2,64.53	..	2,64.53	..	8,18.14	..	8,18.14

**APPENDIX No. II - (Concl'd.)**

Department	Major Head	Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
			Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>										
<b>Deputy Secretary Ayurved Department (Group-I), Secretariat, Jaipur</b>	2210.	Medical and Public Health	..	25.22	..	25.22	..	..	..	..
<b>Director, Woman Empowerment Department, Jaipur</b>	2235.	Social Security and Welfare	2,38.05	44.57	..	2,82.62	1,30.98	22.67	..	1,53.65
<b>Chief Engineer Quality Control &amp; E.A.P., Water Resource Department, Jaipur.</b>	4700.	Capital Outlay on Major Irrigation	..	17,19.01	..	17,19.01	..	..	..	..
	4702.	Capital Outlay on Major Irrigation	..	91.83	..	91.83	..	..	..	..
Total Expenditure on Salary of Quality Control & E.A.P., Water Resource Department			..	18,10.84	..	18,10.84	..	..	..	..
<b>Director, Disabled Department, Jaipur</b>	2235.	Social Security and Welfare	2,08.54	53.15	..	2,61.69	..	3.47	..	3.47
<b>Director, Minorities Affairs Department Jaipur</b>	2235.	Social Security and Welfare	3,15.12	..	..	3,15.12	2,56.49	..	..	2,56.49
<b>Director, Civil Aviation State Hanger Sanganer Airport, Jaipur</b>	2070.	Other Administrative Services	44.10	..	..	44.10	..	..	..	..
<b>Total Expenditure on Salary (Revenue)</b>			<b>53,01.75</b> <b>1,63,91,00.45</b>	<b>2,81,56.63</b>	<b>4,88,36.41</b>	<b>1,72,13,95.24</b>	<b>48,96.20</b> <b>1,44,30,92.88</b>	<b>5,69,35.19</b>	<b>4,48,30.10</b>	<b>1,54,97,54.37</b>
<b>Total Expenditure on Salary (Capital)</b>			<b>..</b>	<b>98,43.40</b>	<b>13,34.48</b>	<b>1,11,77.88</b>	<b>..</b>	<b>1,20,49.74</b>	<b>13,07.84</b>	<b>1,33,57.58</b>
<b>Total Expenditure on Salary (Revenue and Capital)</b>			<b>53,01.75</b> <b>1,63,91,00.45</b>	<b>3,80,00.03</b>	<b>5,01,70.89</b>	<b>1,73,25,73.12</b>	<b>48,96.20</b> <b>1,44,30,92.88</b>	<b>6,89,84.93</b>	<b>4,61,37.94</b>	<b>1,56,31,11.95</b>

**APPENDIX No. III – COMPARATIVE EXPENDITURE ON SUBSIDY**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy*</b>								
<b>Director, Finance Department, Jaipur</b>								
<b>2801. Power</b>								
80. General								
190. Assistance to Public sector and other Undertaking								
(06) Grant for interest to Rajasthan Rajya Vidyut Prasaran Nigam Limited	3,45.36	..	..	3,45.36	..	..	..	..
(12) Grant for interest to Rajasthan Rajya Vidyut Utpadan Nigam Limited	18,99.08	..	..	18,99.08	..	..	..	..
(13) Grant for interest to Jaipur Vidyut Vitran Nigam Limited	5,12.51	..	..	5,12.51	..	..	..	..
(14) Grant for interest to Jodhpur Vidyut Vitran Nigam Limited	4,00.08	..	..	4,00.08	..	..	..	..
(15) Grant for interest to Ajmer Vidyut Vitran Nigam Limited	4,70.00	..	..	4,70.00	..	..	..	..
(16) Grant for Electricity Tax to Jaipur Vidyut Vitran Nigam Limited	4,94,00.00	..	..	4,94,00.00	..	..	..	..
(17) Grant for Electricity Tax to Jodhpur Vidyut Vitran Nigam Limited	3,00,00.00	..	..	3,00,00.00	..	..	..	..
(18) Grant for Electricity Tax to Ajmer Vidyut Vitran Nigam Limited	3,56,00.00	..	..	3,56,00.00	..	..	..	..
(19) Grant for interest of bonds to Jaipur Vidyut Vitran Nigam Limited assistance to electric general Public Sector and other undertaking	2,56,40.00	..	..	2,56,40.00	..	..	..	..

\* The figures represent expenditure as booked under subsidy head in the accounts rendered by the State Government.

**APPENDIX No. III – (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Director, Finance Department, Jaipur - (Contd.)</b>								
<b>2801. Power - (Contd.)</b>								
80. General - (Contd.)								
190. Assistance to Public sector and other Undertaking - (Concl.)								
(20) Grant for interest of bonds to Jodhpur Vidyut Vitran Nigam Limited assistance to electric general Public Sector and other undertaking	2,64,83.00	..	..	2,64,83.00	..	..	..	..
(21) Grant for interest of bonds to Ajmer Vidyut Vitran Nigam Limited assistance to electric general Public Sector and other undertaking	3,07,90.00	..	..	3,07,90.00	..	..	..	..
(23) Grant for non-increase of rates to Jaipur Vidyut Vitran Nigam Limited	7,85,21.45	..	..	7,85,21.45	..	..	..	..
(24) Grant for non-increase of rates to Jodhpur Vidyut Vitran Nigam Limited	9,16,21.46	..	..	9,16,21.46	..	..	..	..
(25) Grant for non-increase of rates to Ajmer Vidyut Vitran Nigam Limited	7,43,90.91	..	..	7,43,90.91	..	..	..	..
TOTAL - 190	44,60,73.85	..	..	44,60,73.85	..	..	..	..
800. Other expenditure								
(06) Grant for interest to Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	..	..	..	3,67.46	..	..	3,67.46
(08) Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	..	..	..	18,43.91	..	..	18,43.91

**APPENDIX No. III – (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Director, Finance Department, Jaipur - (Contd.)</b>								
<b>2801. Power - (Contd.)</b>								
80. General - (Contd.)								
800. Other expenditure - (Contd.)								
(12) Grant for interest to Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	..	..	..	18,99.14	..	..	18,99.14
(13) Grant for interest to Jaipur Vidyut Vitran Nigam Limited	..	..	..	..	5,49.21	..	..	5,49.21
(14) Grant for interest to Jodhpur Vidyut Vitran Nigam Limited	..	..	..	..	4,29.43	..	..	4,29.43
(15) Grant for interest to Ajmer Vidyut Vitran Nigam Limited	..	..	..	..	5,06.00	..	..	5,06.00
(16) Grant for Electricity Duty to Jaipur Vidyut Vitran Nigam Limited	..	..	..	..	4,04,99.99	..	..	4,04,99.99
(17) Grant for Electricity Duty to Jodhpur Vidyut Vitran Nigam Limited	..	..	..	..	2,46,00.00	..	..	2,46,00.00
(18) Grant for Electricity Duty to Ajmer Vidyut Vitran Nigam Limited	..	..	..	..	2,94,00.00	..	..	2,94,00.00
(23) Grant for non-increase of rates to Jaipur Vidyut Vitran Nigam Limited	..	..	..	..	2,72,00.00	..	..	2,72,00.00
(24) Grant for non-increase of rates to Jodhpur Vidyut Vitran Nigam Limited	..	..	..	..	4,47,00.00	..	..	4,47,00.00
(25) Grant for non-increase of rates to Ajmer Vidyut Vitran Nigam Limited	..	..	..	..	2,81,00.00	..	..	2,81,00.00

**APPENDIX No. III – (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Director, Finance Department, Jaipur - (Concl.)</b>								
<b>2801. Power - (Concl.)</b>								
80. General - (Concl.)								
800. Other expenditure - (Concl.)								
(26) Cash Assistance under financial re-modification Programme								
[01] Grant to Jaipur Vidyut Vitran Nigam Limited	..	1,60,00.00	..	1,60,00.00	..	3,08,00.00	..	3,08,00.00
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited	..	1,20,00.00	..	1,20,00.00	..	2,52,00.00	..	2,52,00.00
[03] Grant to Ajmer Vidyut Vitran Nigam Limited	..	1,20,00.00	..	1,20,00.00	..	2,40,00.00	..	2,40,00.00
TOTAL-(26)	..	4,00,00.00	..	4,00,00.00	..	8,00,00.00	..	8,00,00.00
TOTAL - 800	..	4,00,00.00	..	4,00,00.00	20,00,95.14	8,00,00.00	..	28,00,95.14
Total Subsidy to Finance Department	44,60,73.85	4,00,00.00	..	48,60,73.85	20,00,95.14	8,00,00.00	..	28,00,95.14
<b>Director, Animal Husbandry Department, Jaipur</b>								
<b>2403. Animal Husbandry</b>								
001. Direction and Administration								
(01) Animal Husbandry								
[05] Grant-in-aid to Go Sewa Aayog	..	20.00	..	20.00	..	16.00	..	16.00
TOTAL – 001	..	20.00	..	20.00	..	16.00	..	16.00

**APPENDIX No. III – (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Director,</b>								
<b>Animal Husbandry Department, Jaipur - (Concl.)</b>								
<b>2403. Animal Husbandry - (Concl.)</b>								
101. Veterinary Services and Animal Health								
(05) Hospital and Dispensaries	..	12,63.12	..	12,63.12	..	5,98.00	..	5,98.00
TOTAL – 101	..	12,63.12	..	12,63.12	..	5,98.00	..	5,98.00
Total Subsidy to Animal Husbandry Department	..	12,83.12	..	12,83.12	..	6,14.00	..	6,14.00
<b>Director, Horticulture Department, Jaipur</b>								
<b>2401. Crop Husbandry</b>								
119. Horticulture and Vegetable Crops								
(02) Development of Horticulture	..	77,90.62	..	77,90.62	..	2,27.57	..	2,27.57
(25) National Horticulture Mission	..	6,07.00	..	6,07.00	..	6,38.00	..	6,38.00
(26) For Conversion in Drip Irrigation from Flow Irrigation	..	25,90.27	..	25,90.27	..	35,55.56	..	35,55.56
(29) Establishment of Fruit Gardens	..	15.43	..	15.43	..	..	..	..
(30) Exhibition of Horticulture Crops	..	22.14	..	22.14	..	..	..	..
(31) Plant Protection Works	..	6.10	..	6.10	..	..	..	..
(32) Additional Grant on Green House	..	3,49.90	..	3,49.90	..	..	..	..
(33) Abhinav Programme	..	6.01	..	6.01	..	..	..	..
TOTAL – 119	..	1,13,87.47	..	1,13,87.47	..	44,21.13	..	44,21.13



**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Director,</b>								
<b>Horticulture Department, Jaipur - (Contd.)</b>								
<b>2401. Crop Husbandry - (Contd.)</b>								
789. Special Component Plan for Scheduled Castes								
(02) Through the Horticulture Department								
[01] Development of Horticulture	..	57.51	..	57.51	..	43.01	..	43.01
[04] National Horticulture Mission	..	1,12.00	..	1,12.00	..	1,19.72	..	1,19.72
[05] For Conversion in drip Irrigation from Flow Irrigation	..	4,73.00	..	4,73.00	..	6,58.00	..	6,58.00
[07] Establishment of Fruit Garden	..	1.46	..	1.46	..	..	..	..
[08] Exhibition of Horticulture Crop	..	13.41	..	13.41	..	..	..	..
[09] Plant Protection Work	..	2.25	..	2.25	..	..	..	..
[10] Additional Grant on Green House	..	7.99	..	7.99	..	..	..	..
[11] Abhinav Programme	..	1.20	..	1.20	..	..	..	..
TOTAL – 789	..	6,68.82	..	6,68.82	..	8,20.73	..	8,20.73
796. Tribal Area Sub- Plan								
(51) Through the Horticulture Department								
[01] Horticulture Development	..	39.80	..	39.80	..	32.22	..	32.22
[03] National Horticulture Mission	..	56.00	..	56.00	..	59.86	..	59.86
[04] For Conversion in drip Irrigation from Flow Irrigation	..	3,62.50	..	3,62.50	..	4,94.74	..	4,94.74

**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12				
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	
<i>(₹ in lakh)</i>									
<b>Explicit Subsidy - (Contd.)</b>									
<b>Director,</b>									
<b>Horticulture Department, Jaipur - (Concl.)</b>									
<b>2401. Crop Husbandry - (Concl.)</b>									
796. Tribal Area Sub- Plan - (Concl.)									
(51) Through the Horticulture Department - (Concl.)									
[06]	Establishment of Fruit Garden	..	1.97	..	1.97	..	..	..	..
[07]	Exhibition of Horticulture Crop	..	9.64	..	9.64	..	..	..	..
[08]	Plant Protection Work	..	0.65	..	0.65	..	..	..	..
[09]	Additional Grant on Green House	..	15.35	..	15.35	..	..	..	..
[10]	Abhinav Programme	..	0.91	..	0.91	..	..	..	..
TOTAL – 796		..	4,86.82	..	4,86.82	..	5,86.82	..	5,86.82
Total Subsidy to Horticulture Department		..	1,25,43.11	..	1,25,43.11	..	58,28.68	..	58,28.68
<b>Director, Industries Department, Jaipur</b>									
<b>2851. Village and Small Industries</b>									
789. Special Component Plan for Scheduled Castes									
(06)	Interest Subsidy to Artists	..	2.77	..	2.77	..	3.90	..	3.90
Total Subsidy to Industries Department		..	2.77	..	2.77	..	3.90	..	3.90

**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Deputy Secretary, Industries (Group-II) Department, Jaipur</b>								
<b>2851. Village and Small Industries</b>								
105. Khadi and village industries								
(03) Rebate on sale of khadi clothes	4,00.00	..	..	4,00.00	3,19.40	..	..	3,19.40
Total Subsidy to Industries (Group-II) Department	4,00.00	..	..	4,00.00	3,19.40	..	..	3,19.40
<b>Commissioner, Tribal, Area Development, Udaipur</b>								
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>								
02. Welfare of Scheduled Tribes								
796. Tribal area Sub Plan								
09 Programme Under Special Plan for Tribal Area Development (Scheduled tribes Welfare fund)								
[33] Self Employment Grant	..	1,80.00	..	1,80.00	..	..	..	..
Total Subsidy to Tribal Area Development	..	1,80.00	..	1,80.00	..	..	..	..
<b>Secretary to the Government, Rural Development Department, Jaipur</b>								
<b>2501. Special Programmes for Rural Development</b>								
06. Self Employment Programmes								
196. Assistance to Zila Parishads/ District Level Panchayats								
(01) Swarn Jayanti Gram Swarozgar Yojana								
[01] Grants	..	5,55.32	..	5,55.32	..	8,50.96	..	8,50.96

**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Secretary to the Government,</b>								
<b>Rural Development Department, Jaipur - (Concl.)</b>								
<b>2501. Special Programmes for Rural Development - (Concl.)</b>								
06. Self Employment Programmes - (Concl.)								
196. Assistance to Zila Parishads/ District Level Panchayats - (Concl.)								
(01) Swarn Jayanti Gram Swarozgar Yojana - (Concl.)								
[02] Grants	..	2,33.25	..	2,33.25	..	4,74.97	..	4,74.97
[03] Grants	..	3,22.10	..	3,22.10	..	6,53.06	..	6,53.06
Total (01)	..	11,10.67	..	11,10.67	..	19,78.99	..	19,78.99
(02) Rural Haat								
[01] Grants	..	7.50	..	7.50	..	..	..	..
[02] Grants	..	3.75	..	3.75	..	..	..	..
[03] Grants	..	5.63	..	5.63	..	..	..	..
Total (02)	..	16.88	..	16.88	..	..	..	..
(06) National Rural Livelihood Misson								
[01] Grants	..	5,20.93	..	5,20.93	..	..	..	..
[02] Grants	..	2,18.79	..	2,18.79	..	4.88	..	4.88
[03] Grants	..	3,02.14	..	3,02.14	..	6.75	..	6.75
Total (06)	..	10,41.86	..	10,41.86	..	11.63	..	11.63
Total Subsidy to Rural Development Department	..	21,69.41	..	21,69.41	..	19,90.62	..	19,90.62

**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Contd.)</b>								
<b>Commissioner, Food and Civil Supplies Department, Jaipur</b>								
<b>3456. Civil Supplies</b>								
102. Civil Supplies Scheme								
(02) Food Distribution								
[01] Antyoday Ann Yojana	24,29.84	..	..	24,29.84	24,66.32	..	..	24,66.32
[02] B.P.L. Ann Yojana	1,84,79.61	..	..	1,84,79.61	1,53,87.79	..	..	1,53,87.79
[03] State B.P.L. Ann Yojana	1,02,14.98	..	..	1,02,14.98	73,94.01	..	..	73,94.01
[04] Food Stamp Yojana	0.16	..	..	0.16	1.27	..	..	1.27
[07] Food Scheme to Disabled	..	0.47	..	0.47	..	..	..	..
Total (02)	3,11,24.59	0.47	..	3,11,25.06	2,52,49.39	..	..	2,52,49.39
(04) Grant on Domestic Gas	..	85,46.83	..	85,46.83	..	55,81.68	..	55,81.68
Total (04)	..	85,46.83	..	85,46.83	..	55,81.68	..	55,81.68
Total 102	3,11,24.59	85,47.30	..	3,96,71.89	2,52,49.39	55,81.68	..	3,08,31.07
789. Special Component Plan for Scheduled Castes								
(01) Civil Supply Scheme								
[04] Grant on Domestic Gas	..	21,45.00	..	21,45.00	..	..	..	..
[05] Food Scheme to disabled	..	0.11	..	0.11	..	..	..	..
Total (789)	..	21,45.11	..	21,45.11	..	..	..	..

**APPENDIX No. III - (Contd.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Explicit Subsidy - (Concl.)</b>								
<b>Commissioner, Food and Civil Supplies Department, Jaipur - (Concl.)</b>								
<b>3456. Civil Supplies - (Concl.)</b>								
796. Tribal Area Sub Plan								
(01) Civil Supply Scheme								
[04] Grant on Domestic Gas	..	15,70.00	..	15,70.00	..	..	..	..
[05] Food Scheme to disabled	..	0.14	..	0.14	..	..	..	..
Total (796)	..	15,70.14	..	15,70.14	..	..	..	..
Total Subsidy to Food and Civil Supplies Department	3,11,24.59	1,22,62.55	..	4,33,87.14	2,52,49.39	55,81.68	..	3,08,31.07
<b>Total Explicit Subsidy</b>	<b>47,75,98.44</b>	<b>6,84,40.96</b>	<b>..</b>	<b>54,60,39.40</b>	<b>22,56,63.93</b>	<b>9,40,18.88</b>	<b>..</b>	<b>31,96,82.81</b>

**APPENDIX No. III - (Concl.)**

Department Major Head Description	Actuals for the year 2012-13				Actuals for the year 2011-12			
	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total	Non-Plan	Plan	Centrally Sponsored Schemes (Including Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
<b>Implicit Subsidies</b>								
<b>Commissioner,</b>								
<b>Food and Civil Supplies Department, Jaipur</b>								
<b>3456. Civil Supplies</b>								
102. Civil Supplies Scheme								
(01) Food Storage Scheme								
[02] Distribution	4,04.28	..	..	4,04.28	3,40.39	..	..	3,40.39
Total (01)	4,04.28	..	..	4,04.28	3,40.39	..	..	3,40.39
Total Subsidy to Food and Civil Supplies Department	4,04.28	..	..	4,04.28	3,40.39	..	..	3,40.39
<b>Total Implicit Subsidy</b>	<b>4,04.28</b>	..	..	<b>4,04.28</b>	<b>3,40.39</b>	..	..	<b>3,40.39</b>
<b>Total Subsidy (Explicit and Implicit)</b>	<b>47,80,02.72</b>	<b>6,84,40.96</b>	..	<b>54,64,43.68</b>	<b>22,60,04.32</b>	<b>9,40,18.88</b>	..	<b>32,00,23.20</b>

**APPENDIX No. IV - GRANTS-IN-AID (SCHEME WISE AND INSTITUTION WISE)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Municipal Corporation</b>												
	Special Grant	Normal	4,09,47.10	..	..	4,09,47.10	..	3,64,21.54	..	..	3,64,21.54	..
	General Grant	Normal	..	97,30.16	..	97,30.16	..	69,34.79	..	..	69,34.79	..
	Grant under State Finance Commission	SFC (N)	..	60,04.99	..	60,04.99	..	..	32,70.68	..	32,70.68	..
		SFC (SCSP)	..	13,03.65	..	13,03.65	..	..	..	..	..	..
		SFC (TSP)	..	10,72.34	..	10,72.34	..	..	..	..	..	..
	Payment of electricity bills of Public Light	Normal	56,89.59	..	..	56,89.59	..	52,01.92	..	..	52,01.92	..
	General Basic grant under XIII Finance Commission	FC (N)	45,25.93	..	..	45,25.93	..	42,63.37	..	..	42,63.37	..
	General Execution grant under XIII Finance Commission	FC (N)	31,70.23	..	..	31,70.23	..	14,68.63	..	..	14,68.63	..
	Sewerage Treatment Plant	Normal	..	24,00.00	..	24,00.00	24,00.00	..	..	..	..	..
	Grants to Jaipur Development Authority	Normal	..	2,03.42	..	2,03.42	..	..	..	..	..	..
	Swarn Jayanti Shahari Rozgar Yojana	Normal	..	35.33	1,05.99	1,41.32	..	..	..	..	..	..
		SCSP	..	11.28	33.84	45.12	..	..	..	..	..	..
		TSP	..	5.29	15.87	21.16	..	..	..	..	..	..
	Other Schemes less than one crore	Normal	2.69	..	..	2.69	..	..	..	..	..	..
	<b>Total- Municipal Corporation</b>		<b>5,43,35.54</b>	<b>2,07,66.46</b>	<b>1,55.70</b>	<b>7,52,57.70</b>	<b>24,00.00</b>	<b>5,42,90.25</b>	<b>32,70.68</b>	<b>..</b>	<b>5,75,60.93</b>	<b>..</b>

\* Full form of following abbreviations used in this Appendix :-

3. FC(N) - Finance Commission (Normal)

6. SFC(SCSP) - State Finance Commission (Scheduled Caste Sub-plan)

1. TSP - Tribal Sub-plan

4. SFC(N) - State Finance Commission (Normal)

7. EAP- Externally Aided Project

2. SCSP - Scheduled Caste Sub-plan

5. SFC(TSP) - State Finance Commission (Tribal Sub-plan)



**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Municipalities/ Municipal Council</b>												
	Special grants	Normal	5,63,82.70	..	..	5,63,82.70	..	5,05,89.93	..	..	5,05,89.93	..
	General grants	Normal	..	2,42,50.58	..	2,42,50.58	..	13,68.97	..	..	13,68.97	..
	Grant under State Finance Commission	SFC (N) SFC (SCSP) SFC (TSP)	..	1,67,10.23 41,77.32 29,26.77	..	1,67,10.23 41,77.32 29,26.77	..	..	73,12.09	..	73,12.09	..
	General Basic Grant under XIII Finance Commission	FC (N)	1,13,06.63	..	..	1,13,06.63	..	96,91.27	..	..	96,91.27	..
	General Execution Grant under XIII Finance Commission	FC (N)	83,60.54	..	..	83,60.54	..	33,32.41	..	..	33,32.41	..
	Grant for Development Work under Urban Infrastructure Development Scheme of Small and Medium Town	Normal SCSP TSP	..	57,31.29 14,28.23 10,45.38	..	57,31.29 14,28.23 10,45.38	..	..	..	..	..	..
	Transfer to Rajasthan Urban Development Fund	Normal	55,67.93	..	..	55,67.93	..	..	..	..	..	..
	Water and Sewerage Project	Normal	..	50,00.00	..	50,00.00	50,00.00	..	..	..	..	..
	Payment of electricity bills for Public Light	Normal	46,19.12	..	..	46,19.12	..	35,19.99	..	..	35,19.99	..
	Swarn Jayanti Shahari Rozgar Yojana	Normal SCSP TSP	..	3,18.24 2,23.03 19.65	9,54.73 6,69.09 58.94	12,72.97 8,92.12 78.59	..	..	..	..	..	..
	Maintenance of Sewerage Treatment Scheme	Normal	4,29.05	..	..	4,29.05	..	4,78.42	..	..	4,78.42	..
	Other Schemes less than one crore	Normal	50.91	18.01	..	68.92	..	21.84	53.31	65.03	1,40.18	65.03
	<b>Total- Municipalities/ Municipal Council</b>		<b>8,67,16.88</b>	<b>6,18,48.73</b>	<b>16,82.76</b>	<b>15,02,48.37</b>	<b>50,00.00</b>	<b>6,90,02.83</b>	<b>73,65.40</b>	<b>65.03</b>	<b>7,64,33.26</b>	<b>65.03</b>

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
			(₹ in lakh)									
<b>Zila Parishad</b>												
Mahatma Gandhi National Rural Employment Guarantee Scheme	Normal	..	1,79,35.00	..	1,79,35.00	..	..	1,34,86.00	..	1,34,86.00	..	
	SCSP	..	53,20.50	..	53,20.50	..	..	40,00.00	..	40,00.00	..	
	TSP	..	33,44.50	..	33,44.50	..	..	25,14.00	..	25,14.00	..	
Backward District Development Fund	Normal	..	1,55,99.00	..	1,55,99.00	..	..	1,94,86.79	..	1,94,86.79	..	
	SCSP	..	36,20.00	..	36,20.00	..	..	45,04.84	..	45,04.84	..	
	TSP	..	57,96.00	..	57,96.00	..	..	70,64.37	..	70,64.37	..	
Rural BPL Awas	Normal	..	1,15,55.96	..	1,15,55.96	52,77.87	..	20,46.22	..	20,46.22	..	
	SCSP	..	44,07.51	..	44,07.51	20,13.04	..	7,79.65	..	7,79.65	..	
	TSP	..	32,32.55	..	32,32.55	14,76.32	..	5,73.04	..	5,73.04	..	
Indira Awas Yojana	Normal	..	33,96.49	..	33,96.49	..	..	48,94.61	..	48,94.61	..	
	SCSP	..	51,57.83	..	51,57.83	11,61.55	..	94,58.31	..	94,58.31	36,57.10	
	TSP	..	15,24.60	..	15,24.60	2,91.95	..	19,26.05	..	19,26.05	4,46.50	
Palanhar Yojana for orphan children	Normal	..	40,04.43	..	40,04.43	..	..	27,80.76	..	27,80.76	..	
	SCSP	..	12,24.44	..	12,24.44	..	..	8,68.20	..	8,68.20	..	
	TSP	..	9,41.41	..	9,41.41	..	..	6,47.95	..	6,47.95	..	
Integrated Catchment Development	Normal	..	33,15.10	..	33,15.10	..	..	25,27.35	..	25,27.35	..	
	SCSP	..	8,09.45	..	8,09.45	..	..	6,17.01	..	6,17.01	..	
	TSP	..	5,92.45	..	5,92.45	..	..	4,51.64	..	4,51.64	..	
Grant under State Finance Commission	SFC (N)	..	20,68.70	..	20,68.70	..	..	9,90.64	..	9,90.64	..	
	SFC (SCSP)	..	5,04.68	..	5,04.68	..	..	2,41.70	..	2,41.70	..	
	SFC (TSP)	..	3,67.62	..	3,67.62	..	..	1,76.01	..	1,76.01	..	
Sambal Village	SCSP	..	28,00.00	..	28,00.00	..	..	6,00.00	..	6,00.00	..	
Total Sanitation Campaign	Normal	..	19,95.94	..	19,95.94	..	..	13,37.10	..	13,37.10	..	
	SCSP	..	4,08.69	..	4,08.69	..	..	..	..	..	..	
	TSP	..	3,43.40	..	3,43.40	..	..	..	..	..	..	
Adhoc Assistance- Establishment	Normal	20,76.00	3,41.46	..	24,17.46	..	19,00.00	90.72	..	19,90.72	..	

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Zila Parishad – (Contd.)</b>												
	Untied Fund	Normal	..	14,04.46	..	14,04.46	..	..	12,64.01	..	12,64.01	..
		SCSP	..	4,82.09	..	4,82.09	..	..	5,35.65	..	5,35.65	..
		TSP	..	3,53.26	..	3,53.26	..	..	3,92.51	..	3,92.51	..
	Grant for Water Planning under District Level Agriculture Scheme	SCSP	..	14,36.48	..	14,36.48	..	..	..	..	..	..
		TSP	..	6,01.39	..	6,01.39	..	..	..	..	..	..
	Integrated Scheme of Oil seeds, Pulses, Oil palm and Maize	Normal	..	3,52.19	10,56.58	14,08.77	..	..	4,63.15	13,89.45	18,52.60	..
		SCSP	..	59.60	1,78.79	2,38.39	..	..	66.23	1,98.69	2,64.92	..
		TSP	..	43.37	1,30.11	1,73.48	..	..	72.07	2,16.20	2,88.27	..
	Subordinate and Expert Staff	Normal	17,75.95	..	..	17,75.95	..	16,42.82	..	..	16,42.82	..
	District Women Development Agencies	Normal	5,13.48	7,51.00	..	12,64.48	..	5,36.48	15,55.47	1,89.90	22,81.85	..
		SCSP	..	2,69.50	..	2,69.50	..	..	4,95.69	..	4,95.69	..
		TSP	..	1,66.00	..	1,66.00	..	..	3,95.81	7.00	4,02.81	..
	Assistance to BPL families for Jan Shri Bima Yojana	Normal	..	7,61.86	..	7,61.86	..	..	14,00.00	..	14,00.00	..
		SCSP	..	4,00.67	..	4,00.67	..	..	4,32.70	..	4,32.70	..
		TSP	..	4,42.73	..	4,42.73	..	..	3,30.81	..	3,30.81	..
	General Area basic grant under XIII Finance Commission	FC (N)	15,66.47	..	..	15,66.47	..	13,78.95	..	..	13,78.95	..
	Assistance under Sahyog Yojana	Normal	..	8,43.16	..	8,43.16	..	..	8,07.02	..	8,07.02	..
		SCSP	..	4,66.00	..	4,66.00	..	..	2,00.62	..	2,00.62	..
		TSP	..	1,73.26	..	1,73.26	..	..	5,52.74	..	5,52.74	..
	Soil Conservation Work of Work Plan- Establishment	Normal	14,44.74	35.28	..	14,80.02	..	14,66.56	..	..	14,66.56	..
	General Execution Grant under XIII Finance Commission	FC (N)	14,78.34	..	..	14,78.34	..	2,35.05	..	..	2,35.05	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Zila Parishad – (Contd.)</b>												
	Assistance for Civil Defense	SCSP	..	2,59.44	4,02.53	6,61.97	..	..	1,61.57	1,56.89	3,18.46	..
		TSP	..	57.07	96.40	1,53.47	..	..	..	..	..	..
	District Level Agriculture Schemes	Normal	..	73.86	6,70.24	7,44.10	..	..	30.62	2,75.57	3,06.19	..
		SCSP	..	0.11	0.99	1.10	..	..	..	..	..	..
		TSP	..	0.08	0.70	0.78	..	..	..	..	..	..
	Grant for Joint Assistance	Normal	..	5,60.68	..	5,60.68	..	..	..	..	..	..
		TSP	..	88.18	..	88.18	..	..	..	..	..	..
	National Rural Livelihood Mission	Normal	..	2,83.34	..	2,83.34	..	..	..	..	..	..
		SCSP	..	1,64.34	..	1,64.34	..	..	..	..	..	..
		TSP	..	1,19.00	..	1,19.00	..	..	..	..	..	..
	Navjeeva Yojana	Normal	..	3,65.19	..	3,65.19	..	..	..	..	..	..
		SCSP	..	1,62.22	..	1,62.22	..	..	..	..	..	..
		TSP	..	36.26	..	36.26	..	..	..	..	..	..
	Grant to DRDA for establishment expenditure	Normal	..	74.07	..	74.07	..	..	3,99.86	..	3,99.86	..
		SCSP	..	1,88.59	..	1,88.59	..	..	1,53.00	..	1,53.00	..
		TSP	..	1,44.45	..	1,44.45	..	..	1,33.75	..	1,33.75	..
	Devnarain Girls Scooty distribution and Encourage Amount Scheme	Normal	..	3,92.27	..	3,92.27	..	..	1,70.07	..	1,70.07	..
	Devnarian Gurukul Yojana	Normal	..	3,73.14	..	3,73.14	..	..	..	..	..	..
	District Navachar Fund	Normal	..	2,31.92	..	2,31.92	..	..	9,27.68	..	9,27.68	..
		SCSP	..	56.63	..	56.63	..	..	2,26.52	..	2,26.52	..
		TSP	..	41.45	..	41.45	..	..	1,65.80	..	1,65.80	..
	Grant for Programme and Activities (Women and Empowerment Department)	Normal	..	1,94.25	..	1,94.25	..	..	..	..	..	..
		SCSP	..	61.42	..	61.42	..	..	..	..	..	..
		TSP	..	70.30	..	70.30	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Zila Parishad – (Contd.)</b>												
	Assistance to Executive Voluntary Agencies in Physical and Mentally retarded areas	Normal TSP	2,74.21 ..	.. ..	.. ..	2,74.21 ..	.. ..	2,14.44 2.10	.. ..	.. ..	2,14.44 2.10	.. ..
	Integrated Women Empowerment Programme- Woman Empowerment Department	Normal	..	..	2,39.70	2,39.70	..	..	..	..	..	..
	Assistance to Aided Hostels	Normal TSP	1,67.38 67.65	.. ..	.. ..	1,67.38 67.65	.. ..	1,70.85 61.93	.. ..	.. ..	1,70.85 61.93	.. ..
	Desert Development Programme	Normal SCSP TSP	.. .. ..	1,39.60 48.67 28.40	.. .. ..	1,39.60 48.67 28.40	.. .. ..	.. .. 2,45.75	12,90.19 3,28.55 ..	.. .. ..	12,90.19 3,28.55 2,45.75	.. .. ..
	Grant for Joint Assistance (Vishwas Yojana)	Normal	..	2,06.20	..	2,06.20	..	..	1,89.23	..	1,89.23	..
	Assignment from royalties on Minerals	Normal	..	1,98.00	..	1,98.00	..	..	1,79.96	..	1,79.96	..
	Grants for Establishment Expenditure- Medium Irrigation	Normal	1,77.68	..	..	1,77.68	..	2,40.00	..	..	2,40.00	..
	Assignment from Cess on Stamp Duty	Normal	..	1,46.55	..	1,46.55	..	..	1,35.00	..	1,35.00	..
	Integrated Project for Gadia Lohar	Normal	..	1,43.75	..	1,43.75	..	..	1,41.27	..	1,41.27	..
	Maintenance of Aided Hostels	Normal	1,31.47	..	..	1,31.47	..	1,00.97	..	..	1,00.97	..
	Assignment from Royalties on Petroleum	Normal	..	1,27.63	..	1,27.63	..	..	1,79.96	..	1,79.96	..
	Camps for marriage of handicapped	Normal TSP	.. ..	1,13.85 13.25	.. ..	1,13.85 13.25	.. ..	.. ..	1,37.72 12.50	.. ..	1,37.72 12.50	.. ..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Zila Parishad – (Concl.)</b>												
	Assistance to widows for marriage of their daughter	Normal	1,02.75	..	..	1,02.75	..	1,06.50	..	..	1,06.50	..
		TSP	1.50	..	..	1.50	..	0.30	..	..	0.30	..
	Grants to DRDAs for development of Tribal Small Development Divisions	TSP	..	..	..	..	..	..	12,02.93	..	12,02.93	..
	Grants for Other Irrigation Construction Work	Normal	..	..	..	..	..	7,64.92	..	..	7,64.92	..
	Grant for Soil Conservation Works	Normal	..	..	..	..	..	..	2.60	23.40	26.00	..
		TSP	..	..	..	..	..	..	66.30	5,96.70	6,63.00	..
	Entertainment Tax	Normal	..	..	..	..	..	6,22.03	..	..	6,22.03	..
	Grants for work plan in Special Component area for Scheduled Castes	SCSP	..	..	..	..	..	..	61.10	5,49.90	6,11.00	..
	Other Schemes less than one crore	Normal	1,94.32	3,71.81	..	5,66.13	..	2,38.28	5,75.07	51.10	8,64.45	..
		SCSP	0.75	56.86	47.50	1,05.11	..	..	18.59	..	18.59	..
		TSP	11.53	8.06	3.18	22.77	..	9.35	79.46	36.13	1,24.94	..
	Total- Zila Parishad		99,84.22	11,52,50.90	28,26.72	12,80,61.84	1,02,20.73	96,91.53	9,82,42.49	36,90.93	11,16,24.95	41,03.60
<b>Panchayat Samities</b>												
	Assistance for Primary Schools	Normal	22,74,83.57	..	..	22,74,83.57	..	19,99,31.61	..	..	19,99,31.61	..
		TSP	1,38,39.70	..	..	1,38,39.70	..	1,21,00.00	..	..	1,21,00.00	..
	Adhoc assistance for establishment	Normal	3,10,00.00	5,88.36	..	3,15,88.36	..	2,81,09.80	2,19.64	..	2,83,29.44	..
	Grants under State Finance Commission	SFC (N)	..	82,76.20	..	82,76.20	..	..	39,62.53	..	39,62.53	..
		SFC (SCSP)	..	20,19.05	..	20,19.05	..	..	9,66.82	..	9,66.82	..
		SFC (TSP)	..	14,70.75	..	14,70.75	..	..	7,04.05	..	7,04.05	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Panchayat Samities – (Contd.)</b>												
	Untied Fund	Normal	..	56,15.90	..	56,15.90	..	..	50,54.31	..	50,54.31	..
		SCSP	..	19,29.21	..	19,29.21	..	..	21,43.57	..	21,43.57	..
		TSP	..	14,13.91	..	14,13.91	..	..	15,71.01	..	15,71.01	..
	General basic grant under XIII Finance Commission	FC (N)	62,65.85	..	..	62,65.85	..	55,15.80	..	..	55,15.80	..
	General Execution Grant under XIII Finance Commission	FC (N)	59,13.37	..	..	59,13.37	..	9,40.20	..	..	9,40.20	..
	Maintenance under Janta Jal Yojana	Normal	48,13.07	..	..	48,13.07	..	2,89.42	..	..	2,89.42	..
	Grant for Hand pump Labours and Fitters	Normal	43,00.00	..	..	43,00.00	..	42,00.00	..	..	42,00.00	..
	Grant for Establishment Expenditure	Normal	9,15.01	..	..	9,15.01	..	1,55.90	..	..	1,55.90	..
	Assignment from royalties on Minerals	Normal	..	7,92.00	..	7,92.00	..	..	7,20.00	..	7,20.00	..
	Assignment from the surcharge on Stamp Duty	Normal	..	5,94.00	..	5,94.00	..	..	5,40.00	..	5,40.00	..
	Assignment from royalties on Petroleum	Normal	..	5,10.53	..	5,10.53	..	..	7,20.00	..	7,20.00	..
	Honorarium/ Allowances to Pradhan	Normal	1,48.80	..	..	1,48.80	..	..	..	..	..	..
	Assignment from share out of amount received from sale on shops of country made liquor and India made foreign liquor	Normal	..	1,16.73	..	1,16.73	..	..	2,40.00	..	2,40.00	..
	Women Para teacher	Normal	..	..	..	..	..	..	3,23.45	..	3,23.45	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Panchayat Samities – (Concl'd.)</b>												
	Assignment in the share of Entry Tax on Goods	Normal	..	..	..	..	..	..	3,02.08	..	3,02.08	..
	Assignment in Entertainment Tax on DTH	Normal	..	..	..	..	..	..	1,00.00	..	1,00.00	..
	Other Schemes less than one crore	Normal	16.54	..	..	16.54	..	..	..	..	..	..
	<b>Total- Panchayat Samities</b>		29,46,95.91	2,33,26.64	..	31,80,22.55	..	25,12,42.73	1,75,67.46	..	26,88,10.19	..
<b>Gram Panchayat</b>												
	Grants under State Finance Commission	SFC (N) SFC (SCSP) SFC (TSP)	.. .. ..	5,86,21.36 1,43,01.14 1,04,17.50	.. .. ..	5,86,21.36 1,43,01.14 1,04,17.50	.. .. ..	.. .. ..	2,80,67.93 68,48.28 49,87.04	.. .. ..	2,80,67.93 68,48.28 49,87.04	.. .. ..
	Nutrition Assistance Programme (Mid-Day Meal)	Normal SCSP TSP	.. .. ..	97,60.45 32,01.96 22,20.28	3,58,99.02 97,03.42 77,61.88	4,56,59.47 1,29,05.38 99,82.16	.. .. ..	.. .. ..	85,95.59 28,48.74 22,12.04	3,05,52.01 1,01,23.70 77,48.99	3,91,47.60 1,29,72.44 99,61.03	.. .. ..
	Untied Funds for Panchayati Raj Institutions	Normal SCSP TSP	.. .. ..	3,97,75.73 1,36,67.32 1,11,03.20	.. .. ..	3,97,75.73 1,36,67.32 1,11,03.20	.. .. ..	.. .. ..	3,57,98.16 1,51,85.91 1,00,42.39	.. .. ..	3,57,98.16 1,51,85.91 1,00,42.39	.. .. ..
	General Basic Grants under XIII Finance Commission	FC (N)	4,43,83.13	..	..	4,43,83.13	..	3,90,70.25	..	..	3,90,70.25	..
	General Execution Grant under XIII Finance Commission	FC (N)	3,50,88.29	..	..	3,50,88.29	..	1,34,57.83	..	..	1,34,57.83	..
	Assignment from the royalties on Minerals	Normal	..	56,10.00	..	56,10.00	..	..	51,00.00	..	51,00.00	..



**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Gram Panchayat – (Contd.)</b>												
	Assignment from the surcharge on Stamp duty	Normal	..	42,07.50	..	42,07.50	..	..	38,25.00	..	38,25.00	..
	Assignment from royalty under State Finance Commission	SFC (N)	38,98.27	..	..	38,98.27	..	..	..	..	..	..
	Assignment from the royalties on Petroleum	Normal	..	36,16.26	..	36,16.26	..	..	51,00.00	..	51,00.00	..
	Assignment from the Land Conversion Fee	Normal	..	22,00.00	..	22,00.00	..	..	20,00.00	..	20,00.00	..
	Assignment in the penalty on encroachment on Government Land	Normal	..	11,00.00	..	11,00.00	..	..	10,00.00	..	10,00.00	..
	Assignment in the penalty on encroachment on Grazing Farm	Normal	..	11,00.00	..	11,00.00	..	..	10,00.00	..	10,00.00	..
	Assignment from share out of amount received from sale on shops of country made liquor and India made foreign liquor	Normal	..	8,26.81	..	8,26.81	..	..	17,00.00	..	17,00.00	..
	Assignment from the Land Revenue (Except Conversion Fee)	Normal	..	8,15.00	..	8,15.00	..	..	10,00.00	..	10,00.00	..
	Rashtriya Gram Swaraj Abhiyan	Normal	..	3,27.59	..	3,27.59	..	..	..	..	..	..
		SCSP	..	82.16	..	82.16	..	..	..	..	..	..
		TSP	..	89.25	..	89.25	..	..	..	..	..	..
	Special area basic grant under XIII Finance Commission	FC (N)	3,42.36	..	..	3,42.36	..	3,42.36	..	..	3,42.36	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Gram Panchayat – (Concl.)</b>												
	Special area execution grant under XIII Finance Commission	FC (N)	3,42.36	..	..	3,42.36	..	..	..	..	..	..
	Grant in lieu of tax collection	Normal	3,41.00	..	..	3,41.00	..	3,10.00	..	..	3,10.00	..
	Assignment from income from Tendu Patta and other forest small production	Normal	..	3,39.59	..	3,39.59	..	..	3,08.72	..	3,08.72	..
	Assignment from penalty on illegal mining and encroachment in mining area	Normal	..	2,65.10	..	2,65.10	..	..	2,41.00	..	2,41.00	..
	Assignment from the share of entry tax on goods	Normal	..	..	..	..	..	..	21,42.00	..	21,42.00	..
	Untied Development Funds to Gram Panchayat	Normal	..	..	..	..	..	..	11,58.96	..	11,58.96	..
		SCSP	..	..	..	..	..	..	2,83.80	..	2,83.80	..
		TSP	..	..	..	..	..	..	2,07.24	..	2,07.24	..
	Nirmal Gram awarded Panchayat Vikas Yojana	Normal	..	..	..	..	..	..	1,02.00	..	1,02.00	..
	Other Schemes less than one crore	Normal	..	32.00	..	32.00	..	..	..	..	..	..
	<b>Total- Gram Panchayat</b>		<b>8,43,95.41</b>	<b>18,36,80.20</b>	<b>5,33,64.32</b>	<b>32,14,39.93</b>	<b>..</b>	<b>5,31,80.44</b>	<b>13,97,54.80</b>	<b>4,84,24.70</b>	<b>24,13,59.94</b>	<b>..</b>
<b>Statutory Corporation</b>												
Rajasthan Medical Services Corporation	Grants for Public Health	Normal	..	1,96,50.89	..	1,96,50.89	..	..	1,89,99.98	..	1,89,99.98	..
Jaipur City Transport Services Limited	Grants for Urban Development Scheme	Normal	..	1,01,44.78	..	1,01,44.78	..	..	57,58.00	..	57,58.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Statutory Corporation – (Concl.)</b>												
Rajasthan Medical Services Corporation	Free Medicine Distribution Scheme	SCSP TSP	..	58,71.38	..	58,71.38	..	..	..	..	..	..
Rajasthan State Road Transport Corporation	Grant for reimbursement of amount of free/ concessional travels in RSRTC Buses	Normal	54,30.47	..	..	54,30.47	..	31,00.00	..	..	31,00.00	..
Rajasthan State Road Transport Corporation	Reimbursement of difference amount of VAT on Diesel	Normal	15,00.00	..	..	15,00.00	..	13,50.00	..	..	13,50.00	..
Rajasthan State Road Transport Corporation	Assistance for establishment of Depot	Normal	..	8,00.00	..	8,00.00	..	..	2,00.00	..	2,00.00	..
Ajmer City Transport Services Limited	Grants for Urban Development Scheme	Normal	..	3,99.90	..	3,99.90	..	..	2,42.00	..	2,42.00	..
State Human Right Commission	Grants	Normal	2,12.85	..	..	2,12.85	..	2,03.77	..	..	2,03.77	..
State Information Commission	Grants	Normal	1,33.20	..	..	1,33.20	..	..	..	..	..	..
Rajasthan State Civil Supplies Corporation Limited	Grants	Normal	..	..	..	..	..	..	37,00.00	..	37,00.00	..
	Other Schemes less than one crore	Normal	72.00	..	..	72.00	..	1,10.20	..	..	1,10.20	..
Total- Statutory Corporation			73,48.52	4,05,76.21	..	4,79,24.73	..	47,63.97	2,88,99.98	..	3,36,63.95	..
<b>Government Companies</b>												
Jaipur Vidyut Vitran Nigam Limited	Grants for recoupment of losses against liabilities	Normal	2,80,00.00	..	..	2,80,00.00	..	77,00.00	..	..	77,00.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Government Companies – (Contd.)</b>												
Jodhpur Vidyut Vitran Nigam Limited	Grants for recoupment of losses against liabilities	Normal	2,10,00.00	..	..	2,10,00.00	..	63,00.00	..	..	63,00.00	..
Ajmer Vidyut Vitran Nigam Limited	Grants for recoupment of losses against liabilities	Normal	2,10,00.00	..	..	2,10,00.00	..	60,00.00	..	..	60,00.00	..
Rajasthan State Civil Supply Corporation Limited	Grant	Normal	..	1,89,23.84	..	1,89,23.84	..	..	..	..	..	..
Ajmer Vidyut Vitran Nigam Limited	Grants against deposit of electric theft crime compounding amount	Normal	29,12.47	..	..	29,12.47	..	..	..	..	..	..
Jaipur Vidyut Vitran Nigam Limited	Grants against deposit of electric theft crime compounding amount	Normal	11,79.92	..	..	11,79.92	..	..	..	..	..	..
Jodhpur Vidyut Vitran Nigam Limited	Grants against deposit of electric theft crime compounding amount	Normal	3,22.57	..	..	3,22.57	..	..	..	..	..	..
Rajasthan State Handloom Development Corporation	Grants	Normal SCSP	.. ..	2,88.99 29.99	.. ..	2,88.99 29.99	.. ..	.. ..	.. ..	.. ..	.. ..	.. ..
Rajasthan Renewable Energy Corporation	Grants for Rural Electrification	Normal SCSP TSP	.. .. ..	1,29.99 34.00 25.00	.. .. ..	1,29.99 34.00 25.00	.. .. ..	.. .. ..	2,53.74 79.10 62.04	.. .. ..	2,53.74 79.10 62.04	.. .. ..
Rajasthan Renewable Energy Corporation	Rajasthan Power Saver Fund	Normal	..	1,15.50	..	1,15.50	..	..	1,00.00	..	1,00.00	..
Rajasthan Small Scale Industries Corporation	Grants	Normal SCSP TSP	.. .. ..	52.70 12.87 9.42	.. .. ..	52.70 12.87 9.42	.. .. ..	.. .. ..	1,38.64 14.44 6.91	.. .. ..	1,38.64 14.44 6.91	.. .. ..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>													
<b>Government Companies – (Concl.)</b>													
Rajasthan State Industrial Development and Investment Corporation	Grants	Normal	..	..	..	..	..	..	3,21.85	..	..	3,21.85	..
		SCSP	..	..	..	..	..	..	78.86	..	..	78.86	..
		TSP	..	..	..	..	..	..	57.77	..	..	57.77	..
	Other Schemes less than one crore	Normal	1,75.08	0.69	..	1,75.77	..	..	65.00	..	..	65.00	..
		SCSP	..	..	..	..	..	..	14.99	..	..	14.99	..
		TSP	..	..	..	..	..	..	0.01	..	..	0.01	..
Total- Government Companies			7,45,90.04	1,96,22.99	..	9,42,13.03	..	2,00,00.00	11,93.35	..	..	2,11,93.35	..
<b>Non-Government Organisation</b>													
Colleges	Grants	Normal	23,60.63	..	..	23,60.63	..	13,63.69	..	..	..	13,63.69	..
Specific Primary School	Grants	Normal	4,55.92	..	..	4,55.92	..	4,93.73	..	..	..	4,93.73	..
Teachers Training College	Grants	Normal	70.18	34.48	1,77.92	2,82.58	..	1,23.69	..	2,41.09	..	3,64.78	..
		SCSP	..	20.15	60.69	80.84	..	..	..	..	..	..	..
		TSP	..	7.83	23.49	31.32	..	..	..	..	..	..	..
Engineering College, Ajmer	Grants	Normal	1,40.00	1,40.00	..	2,80.00	1,40.00	1,40.00	80.00	..	..	2,20.00	..
Secondary School	Grants	Normal	2,46.59	..	..	2,46.59	..	20,78.16	..	..	..	20,78.16	..
Sainik School	Grants	Normal	1,20.00	1,10.07	..	2,30.07	1,10.07	1,10.00	1,19.00	..	..	2,29.00	..
Manak Lal Verma Textile Institute, Bhilwara	Grants	Normal	1,90.00	40.00	..	2,30.00	40.00	1,90.00	..	..	..	1,90.00	..
Sanskrit Institution	Grants	Normal	1,66.35	55.65	..	2,22.00	..	4,07.05	..	..	..	4,07.05	..
Primary School for Boys	Grants	Normal	43.33	..	..	43.33	..	3,06.01	..	..	..	3,06.01	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Non-Government Organisation – (Concl.)</b>												
Engineering College, Jhalawar	Grants	Normal	..	40.00	..	40.00	40.00	..	2,02.18	..	2,02.18	..
Engineering College, Bharatpur	Grants	Normal	..	40.00	..	40.00	40.00	..	2,29.31	..	2,29.31	..
Women Engineering College, Ajmer	Grants	Normal	..	40.00	..	40.00	40.00	..	60.00	2,00.00	2,60.00	2,00.00
Primary School for Girls	Grants	Normal	22.16	..	..	22.16	..	2,05.62	..	..	2,05.62	..
Upper Primary School for Girls	Grants	Normal	12.09	..	..	12.09	..	2,93.15	..	..	2,93.15	..
Upper Primary School for Boys	Grants	Normal	10.00	..	..	10.00	..	3,45.01	..	..	3,45.01	..
	Other Schemes less than one crore	Normal TSP	.. ..	80.00 ..	.. ..	80.00 ..	80.00 ..	82.10 ..	36.27 ..	.. 51.20	1,18.37 51.20	.. ..
Total- Non-Government Organisation			38,37.25	6,08.18	2,62.10	47,07.53	4,90.07	61,38.21	7,26.76	4,92.29	73,57.26	2,00.00
<b>Universities/ Educational Institutions</b>												
Education Department	Serva Shikha Abhiyan	Normal	..	9,02,48.09	..	9,02,48.09	..	..	9,40,97.71	..	9,40,97.71	..
		SCSP	..	3,61,75.39	..	3,61,75.39	..	..	2,29,88.57	..	2,29,88.57	..
		TSP	..	2,01,00.47	..	2,01,00.47	..	..	1,68,79.72	..	1,68,79.72	..
		FC (N)	..	2,28,63.75	..	2,28,63.75	27,43.65	..	2,24,76.80	..	2,24,76.80	..
		FC (SCSP)	..	78,52.00	..	78,52.00	9,42.24	..	54,91.20	..	54,91.20	..
		FC (TSP)	..	48,84.25	..	48,84.25	5,86.11	..	40,32.00	..	40,32.00	..
Rajasthan University	Grants	Normal	1,05,50.00	..	..	1,05,50.00	..	55,00.00	..	..	55,00.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Universities/ Educational Institutions – (Contd.)</b>												
Swami Keshwanand Rajasthan Agriculture University, Bikaner	Agriculture Education in University	Normal TSP	51,00.00 ..	16,51.61 3,67.78	.. ..	67,51.61 3,67.78	5,16.12 2,13.00	51,00.00 ..	5,51.20 3,05.25	.. ..	56,51.20 3,05.25	.. ..
Maharana Pratap Agriculture and Technology University, Udaipur	Agriculture Education in University	Normal TSP	49,00.00 ..	15,05.81 50.62	.. ..	64,05.81 50.62	5,55.00 ..	49,00.00 ..	9,40.47 29.88	.. ..	58,40.47 29.88	.. ..
Jainarain Vyas University, Jodhpur	Grants	Normal	62,00.00	..	..	62,00.00	..	57,00.00	..	..	57,00.00	..
Shiksha Karmi Board	Grants	Normal	48,12.00	..	..	48,12.00	..	40,00.00	..	..	40,00.00	..
Animal Husbandry University	Grants	Normal SCSP TSP	.. .. ..	25,54.17 5,65.87 5,22.13	.. .. ..	25,54.17 5,65.87 5,22.13	2,26.22 1,10.00 1,05.00	.. .. ..	16,84.69 2,74.60 4,10.40	.. .. ..	16,84.69 2,74.60 4,10.40	.. .. ..
Sukhadia University	Grants	Normal	25,00.00	..	..	25,00.00	..	24,59.00	..	..	24,59.00	..
Rajasthan Ayurveda University, Jodhpur	Grants	Normal SCSP TSP	76.00 .. ..	11,67.68 5,32.32 3,00.00	.. .. ..	12,43.68 5,32.32 3,00.00	10,44.68 4,82.32 1,50.00	97.00 .. ..	5,57.00 1,72.00 1,54.00	.. .. ..	6,54.00 1,72.00 1,54.00	.. .. ..
Rajasthan Animal Medical and Medical Science University, Bikaner	Grant	Normal SCSP	.. ..	10,00.00 2,87.51	.. ..	10,00.00 2,87.51	.. ..	.. ..	.. ..	.. ..	.. ..	.. ..
Dental College, Jaipur	Grant	Normal	5,05.20	1,56.50	..	6,61.70	..	..	..	..	..	..
Sardar Patel Police Security and Crime Justice University, Jodhpur	Grant	Normal	..	5,72.50	..	5,72.50	3,06.00	..	..	..	..	..
Law University	Grants	Normal	..	4,35.25	..	4,35.25	4,35.25	..	4,15.00	..	4,15.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Universities/ Educational Institutions – (Concl.)</b>												
Maharishi Dayanand Saraswati University, Ajmer	Grants	Normal	4,00.00	..	..	4,00.00	..	3,00.00	..	..	3,00.00	..
Rajasthan Health Science University, Jaipur	Grants	Normal	..	2,64.85	..	2,64.85	1,80.00	..	5,34.28	..	5,34.28	..
Sanskrit University	Grants	Normal	2,00.00	21.47	..	2,21.47	11.87	1,43.00	32.13	..	1,75.13	..
Literature Academy	Promotion of Modern Indian Language and Literature	Normal	5.00	1,35.50	..	1,40.50	50.00	..	..	..	..	..
IIT Jodhpur	Assistance to University for Technical Education	Normal	..	1,50.00	..	1,50.00	..	..	..	..	..	..
Rajasthan Hindi Granth Academy	Grant for literature in Indian Language	Normal	94.10	21.00	..	1,15.10	..	..	..	..	..	..
Rajasthan Technical University, Kota	Grants	Normal	..	..	..	..	..	..	1,47.00	..	1,47.00	..
	Assistance under Annapruti Yojana	Normal	..	..	..	..	..	..	1,39.60	..	1,39.60	..
Agriculture Colleges	Agriculture Education in Colleges	Normal	..	..	..	..	..	1,36.61	..	..	1,36.61	..
Kota University	Grant	Normal	..	..	..	..	..	..	1,20.00	..	1,20.00	..
	Other Schemes less than one crore	Normal	2,25.31	3,09.68	..	5,34.99	..	3,11.06	1,57.48	..	4,68.54	..
		SCSP	..	13.62	..	13.62	..	..	9.24	64.78	74.02	..
		TSP	..	20.54	..	20.54	..	..	..	..	..	..
Total- Universities/ Educational Institutions			3,55,67.61	19,47,30.36	..	23,02,97.97	86,57.46	2,86,46.67	17,26,00.22	64.78	20,13,11.67	..



**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Co-operative Institutions</b>												
	Interest Grant to Good Debtors of Co-operative Societies	Normal SCSP TSP	..	1,14,21.00	..	1,14,21.00	..	..	..	..	..	..
			..	27,88.00	..	27,88.00	..	..	..	..	..	..
			..	20,41.00	..	20,41.00	..	..	..	..	..	..
Rajasthan State Co-operative Bank Limited	Assistance for interest payment	Normal SCSP TSP	..	70,28.00	..	70,28.00	..	..	50,60.16	..	50,60.16	..
			..	17,16.00	..	17,16.00	..	..	12,35.52	..	12,35.52	..
			..	12,56.00	..	12,56.00	..	..	9,04.32	..	9,04.32	..
Credit Co-operatives	Core Banking	Normal	..	25,00.00	..	25,00.00	..	..	..	..	..	..
Integrated Co-operative Development Projects	Assistance for Macro Co-operative Development	Normal SCSP TSP	..	5,78.94	12,65.02	18,43.96	..	..	2,06.99	9,61.60	11,68.59	..
			..	91.00	..	91.00	..	..	64.48	..	64.48	..
			..	2,72.30	90.10	3,62.40	..	..	82.52	2,91.36	3,73.88	..
Rajasthan Co-operative Housing Federation	Grant	Normal	..	15,15.19	..	15,15.19	..	..	..	..	..	..
Gram Seva Co-operative Society	Grant	Normal	..	10,00.00	..	10,00.00	..	..	..	..	..	..
RAJFED	Purchase of agriculture species	Normal	3,20.00	..	..	3,20.00	..	..	..	..	..	..
SPINFED	Grant	Normal	..	2,50.00	..	2,50.00	..	..	..	..	..	..
Rajasthan State Co-operative Dairy Federation	Grant	Normal	..	..	1,20.75	1,20.75	..	..	..	..	..	..
	Training to Non-Government Workers	Normal	1,10.00	..	..	1,10.00	..	1,10.00	..	..	1,10.00	..
	Other Schemes less than one crore	Normal SCSP TSP	58.00	39.68	..	97.68	..	57.00	60.57	47.50	1,65.07	..
			..	2.75	..	2.75	..	..	3.73	..	3.73	..
			..	2.17	..	2.17	..	..	21.98	..	21.98	..
Total- Co-operative Institutions			4,88.00	3,25,02.03	14,75.87	3,44,65.90	..	1,67.00	76,40.27	13,00.46	91,07.73	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Development Authorities</b>												
	Agriculture Development Project and Equipment	TSP	..	17,71.32	..	17,71.32	..	..	6,00.00	..	6,00.00	..
	Assistance for Saharia Development under Tribal Welfare Fund	TSP	..	9,21.63	..	9,21.63	..	..	7,34.23	..	7,34.23	..
	Running of Ashram Hostels under MADA (Tribal Welfare Fund)	TSP	..	8,73.64	..	8,73.64	..	..	..	..	..	..
	Running Maa Bari Centre under SAharia Development (Tribal Welfare Fund)	TSP	..	5,65.40	..	5,65.40	..	..	..	..	..	..
	Micro Nutritious Food Distribution for Students of Hostels (Tribal Welfare Fund)	TSP	..	5,00.00	..	5,00.00	..	..	..	..	..	..
	Kaushal Vikas Pariyojana	TSP	..	4,00.00	..	4,00.00	..	..	..	..	..	..
	Ashram Hostel of MADA and Bikhari	TSP	3,60.94	..	..	3,60.94	..	2,45.00	..	..	2,45.00	..
	Training to Tribes Persons for Employment (Tribal Welfare Fund)	TSP	..	3,35.21	..	3,35.21	..	..	..	..	..	..
	Running Maa Bari Centre under Saharia Development (CSS)	TSP	..	..	3,20.00	3,20.00	..	..	..	..	..	..
	Environmental Reforms in Hostels (under Article 275(1) of the Constitution)	TSP	..	2,46.40	..	2,46.40	..	..	..	..	..	..
	Agriculture Development Project under MADA	TSP	..	2,39.99	..	2,39.99	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Development Authorities – (Contd.)</b>												
	Animal Husbandry Project	TSP	..	2,37.83	..	2,37.83	..	..	..	..	..	..
	Assistance for Public Health	TSP	..	2,33.27	..	2,33.27	..	..	1,25.00	..	1,25.00	..
	Assistance for Self Employment	TSP	..	2,25.00	..	2,25.00	..	..	5,85.00	..	5,85.00	..
	Navachar Programme under Saharia Development	TSP	..	..	2,10.00	2,10.00	..	..	..	..	..	..
Rajasthan SC/ ST Development Corporation	Grant	SCSP	..	2,00.00	..	2,00.00	..	..	..	..	..	..
	Assistance for Electric/ Diesel Pump Set Distribution, Electrification of Wells, PVC Pipe Lines and Drip/ Sprinkler Set	TSP	..	2,00.00	..	2,00.00	..	..	..	..	..	..
	Assistance for Self Employment under MADA	TSP	..	2,00.00	..	2,00.00	..	..	..	..	..	..
	Educational Catalytic to Secondary Education Level Students (Tribal Welfare Fund)	TSP	..	1,98.68	..	1,98.68	..	..	..	..	..	..
	grant for domestic solar light (Tribal Welfare Fund)	TSP	..	1,80.93	..	1,80.93	..	..	..	..	..	..
	Assistance under Anupriti Yojana	TSP	..	1,74.07	..	1,74.07	..	..	..	..	..	..
	Shifting of High Tension Lines from Hostels and Aklvaya Model Residential School (Under Article 275(1) of the Constitution)	TSP	..	1,50.00	..	1,50.00	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Development Authorities – (Contd.)</b>												
	Running of Ashram Hostels under special schemes programme for Scattered Tribal Area Development (Tribal Welfare Fund)	TSP	..	1,49.28	..	1,49.28	..	..	..	..	..	..
	Assistance for Electric/ Diesel Pump Set Distribution, Electrification of Wells, PVC Pipe Lines and Drip/ Sprinkler Set except Tribal Sub Plan, MADA and Saharia	TSP	..	1,45.00	..	1,45.00	..	..	..	..	..	..
	Animal Husbandry Project under MADA	TSP	..	1,25.00	..	1,25.00	..	..	..	..	..	..
	Animal Husbandry Project except Tribal Sub Plan, MADA and Saharia	TSP	..	1,25.00	..	1,25.00	..	..	..	..	..	..
	Running of Residential School under MADA Area Development (Tribal Welfare Fund)	TSP	..	1,20.00	..	1,20.00	..	..	..	..	..	..
	Grant to Baif (SCA)	TSP	..	1,17.93	..	1,17.93	..	..	..	..	..	..
	Educational Catalytic to Secondary Education Level Students under Saharia (Tribal Welfare Fund)	TSP	..	1,13.64	..	1,13.64	..	..	..	..	..	..
	Various Professional Training including Mansion Training	TSP	..	1,08.00	..	1,08.00	..	..	..	..	..	..
	Kaushal Vikas Pariyojana under MADA	TSP	..	1,00.00	..	1,00.00	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Development Authorities – (Concl.)</b>												
	Agriculture Development Project except Tribal Sub Plan, MADA and Saharia	TSP	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Information, Education and Communication (under Article 275(1) of the Constitution)	TSP	..	1,00.00	..	1,00.00	..	..	..	..	..	..
	Grant for Solar Light under Saharia Development (CSS)	TSP	..	..	1,00.00	1,00.00	..	..	..	..	..	..
	Contribution under Tribal Area Development Scheme	TSP	..	..	..	..	..	..	29,53.50	..	29,53.50	..
	Schemes under Article 275(1) of the Constitution of India	TSP	..	..	..	..	..	..	11,26.02	..	11,26.02	..
	Assistance for development of Tribal Community except area of Tribal Sub-plan, MADA and Saharia	TSP	..	..	..	..	..	..	6,39.97	..	6,39.97	..
	Saharia Development	TSP	..	..	..	..	..	..	81.83	2,02.30	2,84.13	..
	Other Schemes less than one crore	Normal	..	..	..	..	..	..	26.86	2.67	29.53	..
		SCSP	..	..	..	..	..	..	0.50	1.50	2.00	..
		TSP	50.00	16,05.75	90.00	17,45.75	..	59.34	78.51	45.19	1,83.04	..
	<b>Total- Development Authorities</b>		<b>4,10.94</b>	<b>1,07,62.97</b>	<b>7,20.00</b>	<b>1,18,93.91</b>	<b>..</b>	<b>3,04.34</b>	<b>69,51.42</b>	<b>2,51.66</b>	<b>75,07.42</b>	<b>..</b>

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>State Legislature</b>												
	Schemes less than one crore	Normal	13.69	..	..	13.69	..	9.31	..	..	9.31	..
	Total- State Legislature		13.69	..	..	13.69	..	9.31	..	..	9.31	..
<b>Land Revenue</b>												
	Schemes less than one crore	Normal	..	..	..	..	..	52.59	..	..	52.59	..
	Total- Land Revenue		..	..	..	..	..	52.59	..	..	52.59	..
<b>State Excise</b>												
	Navjeevan Yojana	Normal	..	..	..	..	..	..	3,29.84	..	3,29.84	..
	Total- State Excise		..	..	..	..	..	..	3,29.84	..	3,29.84	..
<b>Taxes on Sales, Trade etc.</b>												
	Rajasthan Investment Promotion Policy- Interest Grant	Normal	..	1,55,32.34	..	1,55,32.34	..	..	2,81,31.34	..	2,81,31.34	..
	Rajasthan Investment Promotion Policy- Wages/ Employment Grant	Normal	..	43,92.01	..	43,92.01	..	..	66,57.67	..	66,57.67	..
	Rajasthan Investment Promotion Policy- Investment Subsidy	Normal	..	20,96.94	..	20,96.94	..	..	..	..	..	..
	Schemes less than one crore	Normal	..	23.93	..	23.93	..	..	80.97	..	80.97	..
	Total- Taxes on Sales, Trade etc.		..	2,20,45.22	..	2,20,45.22	..	..	3,48,69.98	..	3,48,69.98	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Police</b>												
	Special grant to Personnel's of Police Department	Normal	2,85.00	..	..	2,85.00	..	1,03.73	..	..	1,03.73	..
		Total- Police	2,85.00	..	..	2,85.00	..	1,03.73	..	..	1,03.73	..
<b>Jail</b>												
	Grants	Normal	29.19	..	..	29.19	..	1,26.39	..	..	1,26.39	..
		Total- Jail	29.19	..	..	29.19	..	1,26.39	..	..	1,26.39	..
<b>Other Administrative Services</b>												
	Scheme less than one crore	Normal	1,10.94	25.00	..	1,35.94	..	78.90	..	..	78.90	..
		Total- Other Administrative Services	1,10.94	25.00	..	1,35.94	..	78.90	..	..	78.90	..
<b>Miscellaneous General Services</b>												
	Scheme less than one crore	Normal	35.38	..	..	35.38	..	23.33	..	..	23.33	..
		Total- Miscellaneous General Services	35.38	..	..	35.38	..	23.33	..	..	23.33	..
<b>Education</b>												
	Madarsa Schools	Normal	..	32,08.00	4,64.61	36,72.61	7,25.00	..	13,00.00	5,47.46	18,47.46	..
	Rashtriya Madhyamik Shiksha Abhiyan	Normal	..	20,47.30	..	20,47.30	..	..	43,19.46	..	43,19.46	..
		SCSP	..	5,08.92	..	5,08.92	..	..	7,00.54	..	7,00.54	..
		TSP	..	3,45.10	..	3,45.10	..	..	7,66.71	..	7,66.71	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Education - (Concl.)</b>												
	Running Maa Bari Centre	TSP	..	9,55.30	..	9,55.30	..	..	..	..	..	..
	Incentive to College Students (Tribal Welfare Fund)	TSP	..	9,49.61	..	9,49.61	..	..	..	..	..	..
	Model School	Normal	..	8,43.37	..	8,43.37	8,43.37	..	12,56.63	..	12,56.63	..
		SCSP	..	..	..	..	..	..	8,06.00	..	8,06.00	..
		TSP	..	..	..	..	..	..	7,27.00	..	7,27.00	..
	Incentive to Secondary level Students (Tribal Welfare Fund)	TSP	..	8,43.30	..	8,43.30	..	..	..	..	..	..
	Madarsa Board	Normal	..	3,70.00	..	3,70.00	2,75.00	..	1,15.29	..	1,15.29	25.00
	Sakshar Bharat Abhiyan	Normal	..	..	..	..	..	..	27,03.70	..	27,03.70	..
	Establishment of Ashram Schools	TSP	..	..	..	..	..	..	26,85.16	..	26,85.16	..
	Girls Hostel	Normal	..	78.63	..	78.63	..	..	1,42.73	16,49.46	17,92.19	..
		SCSP	..	..	..	..	..	..	39.25	..	39.25	..
		TSP	..	..	..	..	..	..	24.79	..	24.79	..
	Grant for Adult Education	Normal	..	..	..	..	..	..	4,52.83	..	4,52.83	..
	Schemes less than one crore	Normal	0.65	..	..	0.65	..	0.20	..	..	0.20	..
		TSP	..	7.30	..	7.30	..	..	..	..	..	..
	<b>Total- Education</b>		<b>0.65</b>	<b>1,01,56.83</b>	<b>4,64.61</b>	<b>1,06,22.09</b>	<b>18,43.37</b>	<b>0.20</b>	<b>1,60,40.09</b>	<b>21,96.92</b>	<b>1,82,37.21</b>	<b>25.00</b>
<b>Technical Education</b>												
	Technical Education Quality Improvement Programme	Normal	..	1,96.14	5,72.00	7,68.14	..	..	9.00	41.00	50.00	..
		SCSP	..	39.45	1,19.00	1,58.45	..	..	..	..	..	..
		TSP	..	18.41	57.00	75.41	..	..	..	..	..	..
	<b>Total- Technical Education.</b>		<b>..</b>	<b>2,54.00</b>	<b>7,48.00</b>	<b>10,02.00</b>	<b>..</b>	<b>..</b>	<b>9.00</b>	<b>41.00</b>	<b>50.00</b>	<b>..</b>



**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Sports and Youth Services</b>												
Rajasthan Sports Council	Grant	Normal	13,81.00	2,50.00	..	16,31.00	..	9,46.00	1,80.00	..	11,26.00	..
		SCSP	..	10.00	..	10.00	..	..	..	..	..	..
		TSP	5.00	20.00	..	25.00	..	4.00	20.00	..	24.00	..
Rajasthan Bharat Scout and Guides	Youth Welfare Programme for Students	Normal	4,66.00	4,62.25	..	9,28.25	2,23.96	4,09.00	3,56.12	..	7,65.12	..
		SCSP	..	76.08	..	76.08	45.17	..	40.35	..	40.35	..
		TSP	..	61.67	..	61.67	33.03	..	..	..	..	..
	Physical Education- Various Sports Programme	Normal	..	9,34.41	..	9,34.41	..	..	3,37.20	15.82	3,53.02	..
	Youth Welfare Programme for Students- National Service Scheme for Colleges	Normal	..	1,94.24	2,71.94	4,66.18	..	..	1,62.71	2,27.79	3,90.50	..
	Youth Welfare Programme for Students-National Service Scheme for Hr. Secondary School	Normal	..	79.17	1,10.83	1,90.00	..	..	1,10.77	1,55.08	2,65.85	..
	Establishment of Fund for Navachar	Normal	..	..	..	..	..	..	2,00.00	..	2,00.00	..
	Schemes less than one crore	Normal	..	..	..	..	..	..	..	..	..	..
		TSP	..	..	..	..	..	..	53.53	..	53.53	..
Total- Sports and Youth Services			18,52.00	20,87.82	3,82.77	43,22.59	3,02.16	13,59.00	14,60.68	3,98.69	32,18.37	..
<b>Art and Culture</b>												
Amber Development and Management Authority	Grant	Normal	10,50.00	..	..	10,50.00	3,10.00	7,37.62	..	..	7,37.62	..
Jawahar Kala Kendra	Grant	Normal	1,19.51	2,28.00	..	3,47.51	1,21.85	1,00.00	2,19.81	..	3,19.81	..
Lalit Kala Academy	Grant	Normal	41.95	2,41.45	..	2,83.40	1,78.79	42.50	1,11.35	..	1,53.85	57.85

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Art and Culture - (Concl.)</b>												
Autonomous Bodies and Voluntary Agencies	Grant	Normal	..	2,43.30	..	2,43.30	..	..	2,28.05	..	2,28.05	..
Sangeet Natak Academy	Grant	Normal	70.00	1,02.00	..	1,72.00	..	69.10	2,35.00	..	3,04.10	..
Ravindra Manch	Grant	Normal	70.00	83.41	..	1,53.41	83.41	55.00	70.00	..	1,25.00	70.00
Kathak Kendra	Grant	Normal	70.00	35.98	..	1,05.98	22.50	..	..	..	..	..
Archaeology	General expenses	Normal	..	..	..	..	..	..	10,00.00	..	10,00.00	..
	Schemes less than one crore	Normal SCSP	64.80 1.68	11.25 14.22	..	76.05 15.90	11.25 ..	1,31.78 ..	23.00 20.00	..	1,54.78 20.00	13.50 ..
Total- Art and Culture			14,87.94	9,59.61	..	24,47.55	7,27.80	11,36.00	19,07.21	..	30,43.21	1,41.35
<b>Medical and Health</b>												
Head Office Establishment- Urban Health Services		Normal	6,00.00	19,95.58	..	25,95.58	..	5,50.00	21,94.05	..	27,44.05	..
		SCSP	..	14,37.16	..	14,37.16	..	..	6,10.00	..	6,10.00	..
Grants to Other General Hospitals and Dispensaries		Normal	..	14,75.71	..	14,75.71	..	..	17,18.96	..	17,18.96	..
Free Test Scheme through Medical and Health Services		Normal	..	14,35.00	..	14,35.00	..	..	..	..	..	..
		SCSP	..	4,40.00	..	4,40.00	..	..	..	..	..	..
		TSP	..	2,80.00	..	2,80.00	..	..	..	..	..	..
State Employee Insurance Scheme- Compensation (including employees of Lakheri Cement Factory)		Normal	5,90.22	..	..	5,90.22	..	6,26.63	..	..	6,26.63	..
Health Development Programme- State Level		Normal	..	..	..	..	..	..	12,00.00	..	12,00.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Medical and Health - (Concl.)</b>												
	Implementation of new Population Policy	Normal	..	..	..	..	..	..	2,54.16	..	2,54.16	..
	Schemes less than one crore	Normal	38.92	1,34.00	0.01	1,72.93	..	64.00	..	31.98	95.98	..
	Total- Medical and Health		12,29.14	71,97.45	0.01	84,26.60	..	12,40.63	59,77.17	31.98	72,49.78	..
<b>Family Welfare</b>												
	Implementation of New Population Policy	SCSP TSP	..	..	..	..	..	..	64.00	..	64.00	..
			..	..	..	..	..	..	46.84	..	46.84	..
	Total- Family Welfare.		..	..	..	..	..	..	1,10.84	..	1,10.84	..
<b>Urban Development</b>												
	Rajasthan Urban Development Fund	Normal SCSP TSP	..	78,66.55	..	78,66.55	78,66.55	..	31,65.30	..	31,65.30	31,65.30
			..	19,19.10	..	19,19.10	19,19.10	..	5,62.50	..	5,62.50	5,62.50
			..	13,97.95	..	13,97.95	13,97.95	..	7,72.20	..	7,72.20	7,72.20
	Recommendation of State Finance Commission	SFC (SCSP) SFC (TSP)	..	..	..	..	..	..	25,81.70	..	25,81.70	..
			..	..	..	..	..	..	18,76.62	..	18,76.62	..
	Schemes less than one crore	Normal	29.62	..	..	29.62	..	..	..	..	..	..
	Total- Urban Development		29.62	1,11,83.60	..	1,12,13.22	1,11,83.60	..	89,58.32	..	89,58.32	45,00.00
<b>Information and Publicity</b>												
	Direction and Administration	Normal	..	..	..	..	..	2,00.00	..	..	2,00.00	..
	Total- Information and Publicity		..	..	..	..	..	2,00.00	..	..	2,00.00	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Social Justice</b>												
	Assistance under Annuprati Yojana	Normal SCSP	..	..	57,40.92	57,40.92	..	..	..	..	..	..
			..	1,51.38	..	1,51.38	..	..	1,30.05	..	1,30.05	..
	Assistance for Plantation	TSP	..	7,64.75	..	7,64.75	..	..	..	..	..	..
	Pradhan Mantri Adarsh Gram Yojana	SCSP	..	..	..	..	..	..	11,25.00	22,50.00	33,75.00	..
	Sub-plan	Normal	..	..	..	..	..	..	..	37,46.25	37,46.25	..
Scheduled Castes/ Tribes Development Corporation	Assistance	SCSP	..	..	..	..	..	..	1,00.00	..	1,00.00	..
	Schemes less than one crore	Normal SCSP	..	..	..	..	..	26.30	..	..	26.30	..
			42.00	22.92	2.24	67.16	..	21.00	17.50	..	38.50	..
	Total- Social Justice		42.00	9,39.05	57,43.16	67,24.21	..	47.30	13,72.55	59,96.25	74,16.10	..
<b>Labour and Employment</b>												
	National Health Insurance Scheme	Normal SCSP TSP	..	3,22.35	..	3,22.35	..	..	..	..	..	..
			..	77.36	..	77.36	..	..	..	..	..	..
			..	36.59	..	36.59	..	..	..	..	..	..
	Schemes less than one crore	Normal SCSP TSP	..	39.89	..	39.89	..	..	20.13	..	20.13	..
			..	5.09	..	5.09	..	..	..	..	..	..
			..	1.88	..	1.88	..	..	..	..	..	..
	Total- Labour and Employment		..	4,83.16	..	4,83.16	..	..	20.13	..	20.13	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Social Security and Welfare</b>												
	Integrated Child Protection Scheme	Normal	..	4,96.73	11,25.82	16,22.55	..	..	2,49.06	4,64.39	7,13.45	..
Rajasthan Waqf Board	Grant	Normal	3,05.00	2,00.00	..	5,05.00	2,00.00	..	..	..	..	..
	Old Age Person Welfare Fund	Normal	..	1,65.00	..	1,65.00	..	..	..	..	..	..
State Women Commission	Grants for Women Welfare	Normal	1,49.50	..	..	1,49.50	..	58.48	3.58	..	62.06	..
	Assistance under Kargil Package for Martyrs	Normal	1,05.00	..	..	1,05.00	..	1,05.00	..	..	1,05.00	..
Rajasthan Government Pensioners Medical and Relief Society	Grant for Indoor Medical Facility Scheme to Pensioners of State Government	Normal	97.01	..	..	97.01	..	10,00.00	..	..	10,00.00	..
State Information Commission	Grants	Normal	..	..	..	..	..	1,12.00	..	..	1,12.00	..
	Grant through Minority Affairs Department	Normal	25.00	..	..	25.00	..	..	..	1,02.83	1,02.83	..
	Schemes less than one crore	Normal TSP	1,17.33 ..	2,71.93 2.50	.. ..	3,89.26 2.50	.. ..	2,85.68 ..	1,87.35 0.75	.. ..	4,73.03 0.75	.. ..
	Total- Social Security and Welfare		7,98.84	11,36.16	11,25.82	30,60.82	2,00.00	15,61.16	4,40.74	5,67.22	25,69.12	..
<b>Integrated Child Development</b>												
	Integrated Child Development Scheme	Normal	..	88.78	1,70.91	2,59.69	..	..	28.71	2,58.33	2,87.04	..
	Total- Integrated Child Development		..	88.78	1,70.91	2,59.69	..	..	28.71	2,58.33	2,87.04	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Relief on account of Natural Calamities</b>												
	Other Grant	Normal	1,10,98.29	..	..	1,10,98.29	..	..	..	..	..	..
	Agriculture input grants for, Small and Marginal Farmers for Agriculture Crops Horticulture Crops and Annual Lease Crops	Normal	88,21.79	..	..	88,21.79	..	(-) 8,45.78	..	..	(-) 8,45.78	..
	Agriculture input grants to Small and Marginal Farmers for loss of crops (flood)	Normal	50,92.73	..	..	50,92.73	..	8,17.35	..	..	8,17.35	..
	Agriculture input grants except for Small and Marginal Farmers for loss of Crops	Normal	20,59.38	..	..	20,59.38	..	(-) 9,41.46	..	..	(-) 9,41.46	..
	Agriculture input grants except for Small and Marginal Farmers (flood/ ice fall)	Normal	18,62.61	..	..	18,62.61	..	3,21.33	..	..	3,21.33	..
	Fire Assistance	Normal	5,05.57	..	..	5,05.57	..	3,76.12	..	..	3,76.12	..
	Assistance for Partly damaged houses by flood	Normal	2,95.19	..	..	2,95.19	..	3,53.44	..	..	3,53.44	..
	Assistance for Fully damaged Kuchcha houses by flood	Normal	2,62.40	..	..	2,62.40	..	..	..	..	..	..
	Assistance for Fully damaged Pucca houses by flood	Normal	1,53.81	..	..	1,53.81	..	..	..	..	..	..
	Assistance for Highly damaged Pucca houses by flood	Normal	1,51.18	..	..	1,51.18	..	..	..	..	..	..
	Ex-gratia to bereaved families	Normal	1,37.67	..	..	1,37.67	..	1,02.93	..	..	1,02.93	..
	Assistance for Highly damaged Kuchcha houses by flood	Normal	1,34.02	..	..	1,34.02	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Relief on account of Natural Calamities – (Concl.)</b>												
	Relief for aged, disabled and orphan children	Normal	1,10.49	..	..	1,10.49	..	2,99.59	..	..	2,99.59	..
	Cattle Camp/ Goshala	Normal	11.27	..	..	11.27	..	11,67.28	..	..	11,67.28	..
	Schemes less than one crore	Normal	56.95	..	..	56.95	..	2,38.99	..	..	2,38.99	..
	Total- Relief on account of Natural Calamities		3,07,53.35	..	..	3,07,53.35	..	18,89.79	..	..	18,89.79	..
<b>Other Social Services</b>												
	Scheme less than one crore	Normal	40.46	..	..	40.46	..	18.39	..	..	18.39	..
	Total- Other Social Services		40.46	..	..	40.46	..	18.39	..	..	18.39	..
<b>Crop Husbandry</b>												
	Crop Insurance	Normal	..	1,82,93.58	..	1,82,93.58	..	..	1,98,06.85	..	1,98,06.85	..
		SCSP	..	90,78.42	..	90,78.42	..	..	77,03.25	..	77,03.25	..
		TSP	..	85,27.23	..	85,27.23	..	..	61,76.69	..	61,76.69	..
	National Agriculture Development Project through Agriculture Department	Normal	..	1,47,32.71	..	1,47,32.71	..	..	4,17,51.00	..	4,17,51.00	..
		SCSP	..	8,41.12	..	8,41.12	..	..	..	..	..	..
		TSP	..	25,59.97	..	25,59.97	..	..	..	..	..	..
	Drip Irrigation State Scheme	Normal	..	65,74.12	..	65,74.12	..	..	1,04,32.62	..	1,04,32.62	..
		SCSP	..	12,32.45	..	12,32.45	..	..	13,00.97	..	13,00.97	..
		TSP	..	9,23.27	..	9,23.27	..	..	9,45.83	..	9,45.83	..
	Proper use of Irrigation Water	Normal	..	85,34.42	..	85,34.42	..	..	..	..	..	..
	National Agriculture Development Project through Horticulture Department	Normal	..	69,50.19	..	69,50.19	..	..	..	..	..	..
		SCSP	..	4,06.40	..	4,06.40	..	..	..	..	..	..
		TSP	..	1,06.99	..	1,06.99	..	..	..	..	..	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Crop Husbandry – (Concl.)</b>												
	Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize	Normal SCSP TSP	.. .. ..	5,84.17 58.90 76.92	17,54.44 1,76.69 2,30.75	23,38.61 2,35.59 3,07.67	.. .. ..	.. .. ..	7,49.10 2,23.01 1,59.52	22,49.30 6,69.03 4,78.56	29,98.40 8,92.04 6,38.08	.. .. ..
Raj Fed	Grant	Normal	..	23,00.00	..	23,00.00	..	..	..	..	..	..
	Navachar Programme	Normal SCSP TSP	.. .. ..	2,19.99 2,45.84 1,30.64	.. .. ..	2,19.99 2,45.84 1,30.64	.. .. ..	.. .. ..	1,43.75 .. 98.85	.. .. ..	1,43.75 .. 98.85	.. .. ..
Agriculture Technology Management Agency	Grants	Normal	..	5,00.00	..	5,00.00	..	..	5,00.00	..	5,00.00	..
	Work Plan	Normal SCSP TSP	.. .. ..	.. 14.97 12.63	.. 1,34.75 1,13.69	.. 1,49.72 1,26.32	.. .. ..	.. .. ..	48.99 18.77 11.91	4,40.88 1,68.93 1,07.21	4,89.87 1,87.70 1,19.12	.. .. ..
Agro and Food Processing Centre	Grant	Normal	..	1,00.00	..	1,00.00	89.00	..	..	..	..	..
Mandi Samitis	Construction of Farmers Building	Normal	..	81.62	..	81.62	..	..	1,21.90	..	1,21.90	..
	Schemes less than one crore	Normal SCSP	0.50 ..	87.08 2.44	.. 4.51	87.58 6.95	.. ..	.. ..	1,04.57 80.49	19.00 4.73	1,23.57 85.22	.. ..
Total- Crop Husbandry			0.50	8,31,76.07	24,14.83	8,55,91.40	89.00	..	9,03,78.07	41,37.64	9,45,15.71	..
<b>Animal Husbandry</b>												
	Schemes less than one crore	Normal TSP	1.50 ..	85.00 ..	15.00 ..	1,01.50 ..	.. ..	1.50 ..	86.00 53.32	19.40 ..	1,06.90 53.32	.. ..
Total- Animal Husbandry			1.50	85.00	15.00	1,01.50	..	1.50	1,39.32	19.40	1,60.22	..



**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Forest</b>												
	External aided received for Rajasthan Forestry and Bio-diversity Project Phase II	EAP (N)	..	21,60.00	..	21,60.00	12,25.00	..	4,50.75	..	4,50.75	56.65
		EAP (SCSP)	..	4,65.00	..	4,65.00	4,65.00	..	2,79.48	..	2,79.48	17.20
		EAP (TSP)	..	3,75.00	..	3,75.00	3,75.00	..	1,58.04	..	1,58.04	57.34
	Tiger Project, Ranthomber	Normal	..	3,77.14	..	3,77.14	3,15.57	..	..	..	..	..
	Development of Eco-Tourism	Normal	..	2,68.21	..	2,68.21	..	..	1,82.76	..	1,82.76	..
	Schemes less than one crore	Normal	20.00	44.19	..	64.19	33.19	..	..	..	..	..
	Total- Forest		20.00	36,89.54	..	37,09.54	24,13.76	..	10,71.03	..	10,71.03	1,31.19
<b>Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan</b>												
	Grants to Indira Gandhi Panchayati and Rural Development Institutions	Normal	1,55.00	..	..	1,55.00	..	1,35.00	..	..	1,35.00	..
	Total- Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan		1,55.00	..	..	1,55.00	..	1,35.00	..	..	1,35.00	..
<b>Irrigation</b>												
Irrigation Management and Training Centre	Grants	Normal	..	2,36.99	..	2,36.99	..	..	2,28.24	..	2,28.24	..
		SCSP	..	62.99	..	62.99	..	..	46.74	..	46.74	..
Ground Water Department	Grants	TSP	..	..	..	..	..	..	5,50.00	..	5,50.00	..
	Total- Irrigation		..	2,99.98	..	2,99.98	..	..	8,24.98	..	8,24.98	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Command Area Development</b>												
	Schemes less than one crore	Normal	..	19.80	19.80	39.60	..	..	..	..	..	..
	Total- Irrigation		..	19.80	19.80	39.60	..	..	..	..	..	..
<b>Village and Small Industries</b>												
Rajsathan Khadi and Gramodhyog Board	Grant	Normal	22,79.00	8,02.17	..	30,81.17	..	19,88.58	3,57.03	..	23,45.61	..
		SCSP	..	1,35.15	..	1,35.15	..	..	87.22	..	87.22	..
		TSP	..	98.46	..	98.46	..	..	63.84	..	63.84	..
National Fertilizer Processing Mission	Grant	Normal	..	68.24	2,04.72	2,72.96	..	..	..	..	..	..
Rajasthan State Weavers Co-operative Federation	Grant	Normal	..	2,50.00	..	2,50.00	..	..	..	..	..	..
	Policy package for Micro and Small Enterprises	Normal	..	1,89.11	..	1,89.11	..	..	1,21.57	..	1,21.57	..
	Integrated Handloom Development Programme	Normal	..	..	9.87	9.87	..	..	23.39	1,60.04	1,83.43	..
		SCSP	..	7.72	..	7.72	..	..	..	..	..	..
	Schemes less than one crore	Normal	..	13.56	7.69	21.25	..	10.91	21.54	2.44	34.89	..
		SCSP	..	27.35	..	27.35	..	..	..	..	..	..
		TSP	..	0.36	..	0.36	..	..	..	..	..	..
	Total- Village and Small Industries		22,79.00	15,92.12	2,22.28	40,93.40	..	19,99.49	6,74.59	1,62.48	28,36.56	..
<b>Industry</b>												
National Institute of Fashion Technology	Grants	Normal	..	9,43.70	..	9,43.70	7,02.00	..	9,17.06	..	9,17.06	7,63.31
		SCSP	..	2,23.05	..	2,23.05	1,72.00	..	3,34.69	..	3,34.69	1,98.69
		TSP	..	1,68.21	..	1,68.21	1,26.00	..	42.33	..	42.33	38.00

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Industry – (Concl.)</b>												
Bureau of Industrial Promotion	Grants	Normal	..	4,36.40	..	4,36.40	..	..	4,40.03	..	4,40.03	..
		SCSP	..	..	..	..	..	..	63.49	..	63.49	..
		TSP	..	..	..	..	..	..	46.47	..	46.47	..
Rural Non-farm Development Agency	Grants	Normal	..	1,85.00	..	1,85.00	..	..	1,36.00	..	1,36.00	..
		SCSP	..	50.00	..	50.00	..	..	24.00	..	24.00	..
		TSP	..	40.00	..	40.00	..	..	15.00	..	15.00	..
Rajasthan Foundation	Grants	Normal	..	60.00	..	60.00	..	..	10,50.00	..	10,50.00	..
	Schemes less than one crore	Normal	..	74.59	..	74.59	..	8.43	59.58	..	68.01	..
		SCSP	..	7.69	..	7.69	..	..	4.79	..	4.79	..
		TSP	..	5.99	..	5.99	..	..	4.94	..	4.94	..
Total- Industry			..	21,94.63	..	21,94.63	10,00.00	8.43	31,38.38	..	31,46.81	10,00.00
<b>Road Transport</b>												
	Rajasthan Transport Infrastructure Development Fund	Normal	..	20,00.00	..	20,00.00	..	..	25,00.00	..	25,00.00	..
	Schemes less than one crore	Normal	..	75.79	..	75.79	..	..	..	..	..	..
Total- Road Transport			..	20,75.79	..	20,75.79	..	..	25,00.00	..	25,00.00	..
<b>Other Scientific Research</b>												
	Grant for Science and Society of Indian Survey	Normal	..	9,15.52	..	9,15.52	..	..	..	..	..	..
		TSP	..	9.50	..	9.50	..	..	..	..	..	..
Science and Technology	Grants	Normal	..	..	..	..	..	..	15,37.61	..	15,37.61	..

**APPENDIX No. IV - (Contd.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total		Non plan	Plan	CSS	Total	
<i>(₹ in lakh)</i>												
<b>Other Scientific Research – (Concl.)</b>												
	Schemes less than one crore	Normal	..	1,22.68	..	1,22.68	..	..	..	..	..	..
		TSP	..	8.03	..	8.03	..	..	26.49	..	26.49	..
	Total- Other Scientific Research		..	10,55.73	..	10,55.73	..	..	15,64.10	..	15,64.10	..
<b>Ecology and Environment</b>												
	National Lake Conservation Scheme	Normal	..	5,84.14	..	5,84.14	5,84.14	..	6,00.00	..	6,00.00	..
		TSP	..	64.28	..	64.28	64.28	..	54.86	..	54.86	..
Rajasthan State Bio Diversity Board	Grant for Environmental Planning and Coordination	Normal	..	2,00.94	..	2,00.94	45.00	..	..	..	..	..
	Disposal of Bio Waste under Environment Reforms and Health Fund	Normal	..	1,74.93	..	1,74.93	..	..	..	..	..	..
	National River Conservation Scheme	Normal	..	..	..	..	..	..	8,57.14	..	8,57.14	..
	Schemes less than one crore	Normal	..	..	..	..	..	..	44.62	..	44.62	..
	Total- Ecology and Environment		..	10,24.29	..	10,24.29	6,93.42	..	15,56.62	..	15,56.62	..
<b>Secretariat- Economic Services</b>												
	Poverty Alleviation Project under World Bank	Normal	..	12,90.00	..	12,90.00	..	..	..	..	..	..
	Rajasthan Rural Livelihood Project	SCSP	..	4,30.00	..	4,30.00	..	..	..	..	..	..
		TSP	..	4,30.00	..	4,30.00	..	..	..	..	..	..
	Scheme less than one crore	Normal	52.50	34.21	..	86.71	..	52.50	..	..	52.50	..
	Total- Secretariat-Economic Services		52.50	21,84.21	..	22,36.71	..	52.50	..	..	52.50	..

**APPENDIX No. IV - (Concl.d.)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2012-13				2011-12				Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	CSS	Total	Non plan	Plan	CSS	Total		
<i>(₹ in lakh)</i>												
<b>Tourism</b>												
Rajasthan Fair Organisation Authority	Grant	Normal	..	1,13.00	..	1,13.00	..	..	..	..	..	..
	Schemes less than one crore	Normal	25.00	..	..	25.00	..	25.00	30.50	..	55.50	..
	Total- Tourism		25.00	1,13.00	..	1,38.00	..	25.00	30.50	..	55.50	..
<b>Civil Supply</b>												
	Food Storage Scheme- Annapurna Yojana	Normal	..	2,68.56	..	2,68.56	..	..	3,23.98	..	3,23.98	..
		SCSP	..	1,01.50	..	1,01.50	..	..	74.21	..	74.21	..
		TSP	..	63.42	..	63.42	..	..	59.89	..	59.89	..
	Free Food grain to Saharia and Kathoti Castes	Normal	2,24.85	..	..	2,24.85	..	..	..	..	..	..
	Schemes less than one crore	Normal	(-) 0.13 (a)	..	..	(-) 0.13	..	..	..	..	..	..
	Total- Civil Supply		2,24.72	4,33.48	..	6,58.20	..	..	4,58.08	..	4,58.08	..
<b>Devsthan</b>												
	Schemes less than one crore	Normal	7.38	..	..	7.38	..	10.68	..	..	10.68	..
	Total- Devsthan		7.38	..	..	7.38	..	10.68	..	..	10.68	..
	<b>Grand Total</b>		<b>69,18,44.12</b>	<b>85,81,75.99</b>	<b>7,17,94.66</b>	<b>1,62,18,14.77</b>	<b>4,52,21.37</b>	<b>50,75,07.29</b>	<b>65,80,73.76</b>	<b>6,80,99.76</b>	<b>1,23,36,80.81</b>	<b>1,01,66.17</b>

(a) Minus figure is due to deposit of unspent amount of previous year.

**APPENDIX No. V - DETAILS OF EXTERNALLY AIDED PROJECTS**

Aid Agency	Scheme/Project	Total Approved Assistance	Amount Received						Amount yet to be received		Amount Repaid Loan			Amount yet to be repaid 2012-13	Expenditure*	
			Grant			Loan			Grant	Loan	Upto 2011-12	2012-13	Total		Upto 2011-12	2012-13
			Upto 2011-12	2012-13	Total	Upto 2011-12	2012-13	Total								
<i>(₹ in lakh)</i>																
World Bank	District Poverty Alleviation Programme	5,73,00.00	1,36,27.42	..	1,36,27.42	3,17,97.32	..	3,17,97.32	NA	NA	2,36,84.96	..	2,36,84.96	81,12.36	4,51,88.83	12,90.00
World Bank	Rajasthan Water Re-Structuring Scheme	9,70,00.00	1,51,89.52	10,56.01	1,62,45.53	3,57,35.04	24,64.04	3,81,99.08	NA	NA	2,27,14.13	3,48.25	2,30,62.38	1,51,36.70	7,71,69.21	59,92.75
World Bank	Rajasthan Health Development Scheme	4,72,58.00	1,07,96.03	33.69	1,08,29.72	2,51,90.74	78.62	2,52,69.36	NA	NA	62,75.60	5,00.63	67,76.23	1,84,93.13	4,55,66.37	..
K.F.W. Germany	Rural Water Supply Scheme Phase I	4,29,65.00	97,20.57	..	97,20.57	2,21,89.53	..	2,21,89.53	NA	NA	2,21,24.90	1.89	2,21,26.79	62.74	3,56,97.66	..
K.F.W. Germany	Residential School Disadvantage Group Project	83,28.00	20,35.20	..	20,35.20	47,48.80	..	47,48.80	NA	NA	39,14.84	22.57	39,37.41	8,11.39	80,39.18	..
A.D.B.	Jaipur Water Supply Scheme	NA	20.12	..	20.12	..	..	..	NA	NA	..	..	..	..	..	..
J. I.C.A.	Rajasthan Forestry Development Scheme	4,42,14.00	43,30.80	..	43,30.80	1,00,45.20	..	1,00,45.20	NA	NA	42,09.62	1,59.18	43,68.80	56,76.40	97,93.42	..
J. I.C.A.	Bisalpur Jaipur Water Supply Scheme	4,63,00.00	1,09,38.61	..	1,09,38.61	2,55,23.37	..	2,55,23.37	NA	NA	37,66.67	5,85.62	43,52.29	2,11,71.08	4,93,63.92	(-9,56.74)(a)
J. I.C.A.	Rajasthan Minor Irrigation Development Scheme	6,12,29.00	14,14.96	23,19.23	37,34.19	33,01.65	54,11.46	87,13.11	NA	NA	24.37	82.54	1,06.91	86,06.20	1,39,67.18	3,77.44
Asian Development Bank	Rajasthan Urban Infrastructure Scheme Phase II	17,75,00.00	3,24,54.78	..	3,24,54.78	8,20,38.21	..	8,20,38.21	NA	NA	4,78,83.62	7,18.16	4,86,01.78	3,34,36.43	20,13,15.49	(-2,89.11)(a)
World Bank	Public Finance Management and Procurement in Rajasthan (Back to Back)	2,29.00	91.70	59.51	1,51.21	..	..	..	NA	NA	..	..	..	..	1,38.45	19.07
E.C.	Sector Policy Support Programme State Partnership (Back to Back)	4,50,00.00	1,42,23.69	1,04,04.41	2,46,28.10	..	..	..	NA	NA	..	..	..	..	50,49.84	49,98.84
World Bank	Alleviation Poverty in Western Rajasthan (back to back)	4,15,00.00	1,91.47	..	1,91.47	18,14.81	4,14.21	22,29.02	NA	NA	..	2,24.99	2,24.99	20,04.03	21,73.35	1,91.35
World Bank	Rajasthan Livelihood Project	8,70,00.00	..	..	..	59,89.73	8,18.48	68,08.21	NA	NA	..	..	..	68,08.21	27,36.66	23,00.00

\* Expenditure based as per the accounts and it includes State share also.

(a) *Minus* Expenditure is due to receipt of contribution from Local Bodies.

**APPENDIX No. V - (Concl'd.)**

Aid Agency	Scheme/ Project	Total Approved Assistance	Amount Received						Amount yet to be received			Amount Repaid Loan			Amount yet to be repaid 2012-13	Expenditure*	
			Grant			Loan			Grant	Loan	Total	Upto		Upto		2011-12	2012-13
			Upto 2011-12	2012-13	Total	Upto 2011-12	2012-13	Total				2011-12	2012-13				
<i>(₹ in lakh)</i>																	
ADB	Rajasthan Urban sector Development Investment Project Trench-I,II & III	18,83,00.00	..	..	..	4,66,99.35	45,58.95	5,12,58.30	NA	NA	..	2,22.91	2,22.91	5,10,35.39	2,00,89.26	1,88,04.10	
WB	Rajasthan Water Sector Re-structuring Project	..	..	..	..	10,77.34	21,23.78	32,01.12	NA	NA	..	..	..	32,01.12	..	..	
JICA	Rajasthan Forestry and Bio-diversity Project Phase II	11,52,53.00	..	..	..	..	26,84.84	26,84.84	NA	NA	..	..	..	26,84.84	4,50.75	30,00.00	
AFD	Reorganisation of Jodhpur Water Supply Scheme	5,50,00.00	..	..	..	..	13,36.12	13,36.12	NA	NA	..	..	..	13,36.12	44,13.59	14,88.04	
IDA	Rajasthan Agriculture Competitiveness Project	8,32,50.00	..	..	..	..	97.15	97.15	..	..	..	..	..	97.15	..	1,81.26	
<b>Total</b>		1,19,76,26.00	11,50,34.87	1,38,72.85	12,89,07.72	29,61,51.09	1,99,87.65	31,61,38.74	..	..	13,45,98.71	28,66.74	13,74,65.45	17,86,73.29	52,11,53.16	3,73,97.00	

## APPENDIX No. VI - PLAN SCHEME EXPENDITURE

### A - Central Plan Schemes<sup>@</sup>

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
National Land Record Modernization Programme (NLRMP)	Land Record Improvement Scheme	Normal TSP SCSP	16,30.79	14,52.32	30,83.11	..	15,14.00	13,35.52	28,49.52	..	3,66.72	2,94.83	6,61.55	..	..	..	..
			97.31	97.31	1,94.62	..	97.31	97.31	1,94.62	..	..	..	..	..	..	..	..
			1,33.05	1,33.05	2,66.10	..	1,33.05	1,33.05	2,66.10	..	..	..	..	..	..	..	..
Agriculture Census	Agriculture Census Scheme	Normal	78.70	2.66	81.36	..	78.67	2.66	81.33	..	77.70	2.38	80.08	..	69.09	2.23	71.32
Mission Mode Project	Immigration Check Post at Jaipur Airport	Normal	92.12	..	92.12	..	92.12	..	92.12	..	84.06	..	84.06	..	71.17	..	71.17
	Modernization of Rajasthan Police Academy	Normal	..	..	..	..	..	..	..	..	..	..	..	..	45.04	..	45.04
	Modernization of Criminal Branch	Normal	78.34	..	78.34	..	78.34	..	78.34	..	1,42.85	..	1,42.85	..	1,49.40	..	149.40
	Modernization of Legal Forensic Lab	Normal	..	..	..	..	..	..	..	..	1,67.08	..	1,67.08	..	32.02	..	32.02
	Modernization of General Police	Normal	16,54.26	..	16,54.26	..	16,54.60	..	16,54.60	..	..	..	..	..	21,95.10	..	21,95.10
	Construction of Revenue Building	Normal	..	..	..	..	..	..	..	..	13.69	3,15.30	3,28.99	..	..	..	..
	Urban Security	Normal	30.21	15.49	45.70	..	30.21	15.49	45.70	..	19.94	..	19.94	..	92.58	..	92.58
Integrated Education for Disable Children	Integrated Education for Disabled Children	Normal	..	..	..	..	..	..	..	..	..	..	..	..	1,05.40	1.15	1,06.55
Pre Matric Scholarship to Other Backward Classes Students	Pre Matric Scholarship to Other Backward Classes Students	Normal	2,52.67	12,76.07	15,28.74	..	2,52.67	12,76.07	15,28.74	..	3,08.68	3,12.25	6,20.93	..	2,47.49	2,72.52	5,20.01
	Establishment Expenses of Secondary School for Boys	Normal TSP SCSP	31,65.60	1,11,50.60	1,43,16.20	..	31,65.61	1,11,50.58	1,43,16.19	..	29,78.92	1,98,50.18	2,28,29.10	..	33,57.11	1,51,76.44	1,85,33.55
			3.89	11,34.96	11,38.85	..	3.89	11,34.94	11,38.83	..	10.86	20,20.30	20,31.16	..	5.64	9,39.62	9,45.26
			6.77	16,22.13	16,28.90	..	6.77	16,22.11	16,28.88	..	18.35	5,67.02	5,85.37	..	..	..	..

<sup>@</sup> Schemes having budget or expenditure comprising ₹ 10 lakh or more are included.

<sup>\*</sup> Based on final allotment.

<sup>#</sup> In the absence of separate figures of Central share and State share, entire budgeted amounts have been shown under the Column State Share.

Full form of following abbreviations used in this Appendix :-

1. TSP – Tribal Sub-plan

2. SCSP – Scheduled Caste Sub-plan.



**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13					Actuals 2011-12					Actuals 2010-11		
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI releases	Expenditure			GoI releases	Expenditure			GoI releases	Expenditure			
							GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure	
<i>(₹ in lakh)</i>																		
Teachers training College	Establishment Expenses of Secondary Schools for Girls	Normal	..	2,69.01	2,69.01	..	..	2,69.00	2,69.00	..	..	50,14.93	50,14.93	..	4,54.83	23,63.94	28,18.77	
		TSP	..	39.08	39.08	..	..	39.09	39.09	..	..	83.02	83.02	..	..	..	..	
	Basic Training College	Normal	1,38.23	5.97	1,44.20	..	1,38.23	5.93	1,44.16	..	75.59	2.98	78.57	..	86.93	3.00	89.93	
		TSP	..	4.05	0.19	4.24	..	4.05	0.19	4.24	..	..	..	..	..	..	..	
		SCSP	10.50	2.75	13.25	..	10.50	2.74	13.24	..	..	..	..	..	..	..	..	
Teachers training College	Teachers training at College-Non Government Colleges and Institutions	Normal	1,77.92	34.48	2,12.40	..	1,77.92	34.48	2,12.40	..	2,41.09	..	2,41.09	..	1,97.56	..	1,97.56	
Continuing Education Programme (Adult Education)	Literacy and Continuous Education	Normal	..	98.28	98.28	..	..	98.19	98.19	..	..	5,22.83	5,22.83	..	..	12.91	12.91	
		TSP	..	6.50	6.50	..	..	6.49	6.49	..	..	2.78	2.78	..	..	..	..	
		SCSP	..	3.70	3.70	..	..	3.70	3.70	..	..	2.01	2.01	..	..	..	..	
District Institute of Education and Training (DIET)	District Education and Training School	Normal	19,59.61	6,67.74	26,27.35	..	19,59.29	6,50.25	26,09.54	..	24,44.23	26.33	24,70.56	..	21,83.52	18.47	22,01.99	
	State Institute of Education Research and Training	Normal	..	..	..	..	..	..	..	..	..	..	..	..	8.28	7.72	16.00	
	Polytechnic Building	Normal	39,44.61	15,79.79	55,24.40	..	39,44.60	15,79.79	55,24.39	..	40,13.61	14,82.65	54,96.26	..	..	33,73.11	33,73.11	
		TSP	..	94.48	2,37.83	3,32.31	..	2,34.49	2,37.83	4,72.32	..	5.84	2,08.25	2,14.09	..	..	..	..
	SCSP	1,99.61	..	1,99.61	..	4,99.61	..	4,99.61	..	13.35	2,59.06	2,72.41	..	..	..	..		
	Regional and Local Museums Re-strengthening Scheme	Normal	13.35	5,29.02	5,42.37	..	13.35	5,29.02	5,42.37	..	..	3,53.67	3,53.67	..	..	1,77.65	1,77.65	
National Services Scheme (NSS)	National Services Scheme- Hr. School	Normal	..	..	..	..	..	..	..	..	1,55.08	1,10.77	2,65.85	..	3,14.55	2,24.67	5,39.22	
	Research Institute of Arabic and Persian	Normal	..	..	..	..	..	..	..	..	11.08	11.08	..	..	5.84	5.84		
	Archives	Normal	3.83	31.46	35.29	..	3.82	31.33	35.15	..	..	14.04	14.04	..	..	..	..	
Public Libraries	Public Libraries	Normal	11.08	4.77	15.85	..	7.67	4.76	12.43	..	0.60	6.45	7.05	..	1.78	10.31	12.09	
		TSP	..	1.97	1.97	..	..	1.96	1.96	..	..	11.76	11.76	..	..	8.56	8.56	

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
	Medical and Public Health Head Quarter- Establishment	Normal	..	20,18.24	20,18.24	..	..	20,18.24	20,18.24	..	..	22,36.07	22,36.07	..	..	28,36.51	28,36.51
			..	14,37.16	14,37.16	..	..	14,37.16	14,37.16	..	..	..	..	..	..	..	..
	General Hospital Establishment	Normal	..	18,53.38	18,53.38	..	..	18,53.67	18,53.67	..	..	48,92.98	48,92.98	..	..	29,00.47	29,00.47
		TSP	..	5,97.38	5,97.38	..	..	5,93.18	5,93.18	..	..	7,05.55	7,05.55	..	..	..	..
		SCSP	..	21.58	21.58	..	..	20.82	20.82	..	..	9,66.05	9,66.05	..	..	..	..
	Ayurveda College, Udaipur	Normal	..	..	..	..	..	..	..	..	..	..	..	..	..	17.23	17.23
	Ayurveda Pharmacies	Normal	..	..	..	..	..	..	..	..	18.87	..	18.87	..	..	..	..
National Malaria Eradication Programme (Rural)	National Malaria Eradication Programme	Normal	..	3,01.23	3,01.23	..	..	3,01.13	3,01.13	..	..	3,64.10	3,64.10	..	..	2,41.25	2,41.25
		TSP	..	41.46	41.46	..	..	41.46	41.46	..	..	46.43	46.43	..	..	25.93	25.93
National T.B. Control Programme	National T.B. Control Programme	Normal	..	..	..	..	..	..	..	..	..	..	..	..	..	12.29	12.29
		TSP	..	..	..	..	..	..	..	..	..	..	..	..	..	3.99	3.99
National Goitre Control Programme	National Goitre Control Programme	Normal	14.53	..	14.53	..	14.53	..	14.53	..	15.06	..	15.06	..	12.73	..	12.73
	Improvement of Nurse/Compounder Ayurveda Training Centre, Ajmer	Normal	..	..	..	..	..	..	..	..	(-) 0.25	1,84.00	1,83.75	..	..	2,98.31	2,98.31
	State Secretariat Cell	Normal	20.35	0.10	20.45	..	18.82	0.05	18.87	..	28.78	..	28.78	..	28.25	..	28.25
Health and Family Welfare Training	Regional Health and Family Welfare Training Centre	Normal	1,76.17	10.24	1,86.41	..	1,75.61	9.79	1,85.40	..	1,56.52	..	1,56.52	..	1,41.99	..	1,41.99
Training Centres	Training of Auxiliary Nurses Midwife, Dai and Female Health Supervisors	Normal	13,30.84	95.89	14,26.73	..	13,15.18	90.35	14,05.53	..	12,79.25	..	12,79.25	..	11,58.24	..	11,58.24
Transportation	Rural Sub Centres	Normal	3,23,01.88	..	3,23,01.88	..	3,16,20.42	..	3,16,20.42	..	2,81,01.24	..	2,81,01.24	..	2,48,56.04	..	2,48,56.04
Urban Family Welfare	Urban Family Welfare Centres	Normal	14,16.56	5.00	14,21.56	..	13,96.31	3.83	14,00.14	..	12,68.07	..	12,68.07	..	12,03.18	..	12,03.18
	District Family Welfare Bureau	Normal	22,58.19	1,23.14	23,81.33	..	22,32.76	1,19.78	23,52.54	..	22,04.42	28.36	22,32.78	..	20,98.84	..	20,98.84
Conventional Contraceptives	Conventional Contraceptives	Normal	14,00.00	..	14,00.00	..	8,53.09	..	8,53.09	..	4,67.61	..	4,67.61	..	4,74.84	..	4,74.84

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
National Rural Health Mission (NRHM)	National Rural Health Mission	Normal	..	1,28,68.08	1,28,68.08	..	..	1,28,68.08	1,28,68.08	..	..	2,27,77.52	2,27,77.52	..	..	1,05,00.00	1,05,00.00
		TSP	..	58,33.16	58,33.16	..	..	58,33.16	58,33.16	..	..	51,56.25	51,56.25	..	..	..	..
		SCSP	..	72,19.77	72,19.77	..	..	72,19.77	72,19.77	..	..	33,95.90	33,95.90	..	..	..	..
	Investigation Cell	Normal	49.71	..	49.71	..	49.13	..	49.13	..	46.16	..	46.16	..	46.27	..	46.27
Rural Water Supply Scheme	Rural Water Supply Scheme through pipeline	Normal	..	29,09.90	29,09.90	..	..	29,09.90	29,09.90	..	..	23,61.74	23,61.74	..	..	..	..
Rural Water Supply Scheme	Other Rural Water Supply Scheme	Normal	..	1,94,00.00	1,94,00.00	..	..	1,93,15.48	1,93,15.48	..	..	1,44,03.39	1,44,03.39	..	..	..	..
Rural Water Supply Scheme	Modernization, Renovation, Up gradation and Strengthening of Department	Normal	..	2,50.00	2,50.00	..	..	2,49.39	2,49.39	..	..	2,26.35	2,26.35	..	..	1,68.18	1,68.18
Rural Water Supply Scheme	Summer Season Contingency	Normal	..	53,57.00	53,57.00	..	..	53,26.61	53,26.61	..	..	53,03.26	53,03.26	..	..	45,82.11	45,82.11
Rural Water Supply Scheme	Replacement of Pump and Motors	Normal	..	13,70.00	13,70.00	..	..	13,69.09	13,69.09	..	..	17,25.55	17,25.55	..	..	6,36.68	6,36.68
Rural Water Supply Scheme	Churu Bissau Water Supply Scheme	Normal	..	..	..	..	..	..	..	..	6.38	..	6.38	..	31.58	..	31.58
Rural Water Supply Scheme	Replacement of old and polluted waste pipe lines and clean water facility to consumers	Normal	..	1,25.92	1,25.92	..	..	1,25.92	1,25.92	..	..	1,16.86	1,16.86	..	..	79.44	79.44
Rural Water Supply Scheme	Bisalpur Dudu Water Supply Scheme (NABARD)	Normal	..	16,09.36	16,09.36	..	..	16,09.36	16,09.36	..	..	13,78.96	13,78.96	..	..	12,21.43	12,21.43
		TSP	..	3,80.06	3,80.06	..	..	3,80.06	3,80.06	..	..	2,14.10	2,14.10	..	..	..	..
		SCSP	..	5,19.26	5,19.26	..	..	5,19.26	5,19.26	..	..	3,25.69	3,25.69	..	..	..	..
Rural Water Supply Scheme	Janta Jal Yojana	Normal	..	..	..	..	..	..	..	..	..	6.62	6.62	..	..	4,60.93	4,60.93
Rural Water Supply Scheme	Renovation and Repair of Canals	Normal	..	2,91.43	2,91.43	..	..	2,91.43	2,91.43	..	..	7,15.42	7,15.42	..	..	1,60.14	1,60.14

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure			
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure	
<i>(₹ in lakh)</i>																		
Rural Water Supply Scheme	Purchase of Rings and re-utilisation	Normal	..	1,08.55	1,08.55	..	..	1,08.55	1,08.55	..	..	1,14.67	1,14.67	..	..	..	..	
Rural Water Supply Scheme	Narmada Water Supply Project (NABARD)	Normal	..	2,15.20	2,15.20	..	..	2,15.19	2,15.19	..	..	6,98.35	6,98.35	..	..	29,13.76	29,13.76	
		TSP	..	1,90.00	1,90.00	..	..	1,90.00	1,90.00	..	..	1,14.00	1,14.00	..	..	..	..	
		SCSP	..	1,50.43	1,50.43	..	..	1,50.43	1,50.43	..	..	1,74.00	1,74.00	..	..	..	..	
Rural Water Supply Scheme	Pokran Phalsund Water Supply Scheme	Normal	..	31,60.46	31,60.46	..	..	31,60.46	31,60.46	..	..	7,48.07	7,48.07	..	..	74,59.29	74,59.29	
		SCSP	..	6,04.23	6,04.23	..	..	6,04.23	6,04.23	..	..	9,57.18	9,57.18	..	..	..	..	
	Water Supply in Scheduled Caste Areas (State Share)	SCSP	..	..	..	..	..	..	..	..	..	..	..	..	..	1,78.36	1,78.36	
	Total Sanitation Campaign (State Share)	Normal	..	..	..	..	..	..	..	..	..	3,53.20	3,53.20	..	..	7,69.21	7,69.21	
	Judicial Housing	Normal	4.04	1,18.87	1,22.91	..	4.04	1,18.87	1,22.91	..	13.71	13.71	27.42	..	..	..	..	
National Capital Region	Urban and Native Planning Organisation	Normal	61.87	..	61.87	..	61.86	..	61.86	..	57.11	..	57.11	..	53.54	..	53.54	
	Incentive for Inter-caste Marriage	Normal SCSP	.. 47.50	.. 40.00	.. 87.50	..	.. 47.50	.. 40.00	.. 87.50	..	24.00	35.50	59.50	..	..	..	..	
Maintenance of Hostels	Maintenance of Hostels	Normal	..	..	..	..	..	..	..	..	26,90.22	3,29.72	30,19.94	..	..	..	..	
Post Matric Scholarship and Stipend	Post Matric Scholarship and Stipend to ST Students	Normal	32,81.70	31,84.42	64,66.12	..	32,80.53	31,84.40	64,64.93	..	12,53.52	..	12,53.52	..	17,07.58	1,42.99	18,50.57	
		TSP	36,01.31	1,08,80.12	1,44,81.43	..	35,93.89	1,08,80.02	1,44,73.91	..	..	1,29,86.80	1,29,86.80	..	..	8,87.54	8,87.54	
		SCSP	61,41.39	1,18,39.29	1,79,80.68	..	61,33.12	1,18,39.29	1,79,72.41	..	19,58.87	1,21,45.56	1,41,04.43	63,52.43	43,72.97	1,07,25.40	1,07,25.40	
	Book Bank	Normal	..	..	..	..	..	20.24	20.24	..	..	17.50	17.50	..	..	16.28	16.28	
		TSP	..	20.24	20.24	..	..	..	..	..	..	..	..	..	..	..	..	..
		SCSP	2.24	22.93	25.17	..	2.24	22.92	25.16	..	..	17.50	17.50	..	..	17.50	17.50	
Scholarships to students whose parents are engaged in unclean occupation	SCSP	..	..	..	..	..	..	..	..	..	..	..	..	11,35.19	2,91.25	14,26.44		

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
	Protection of Civil Rights for Scheduled Tribes	Normal	..	..	..	..	..	..	..	..	1,90.65	1,92.29	3,82.94	..	33.72	34.32	68.04
		TSP	96.40	57.07	1,53.47	..	96.40	57.07	1,53.47	..	..	..	..	..	..	5.06	5.06
		SCSP	4,02.53	2,59.44	6,61.97	..	4,02.53	2,59.44	6,61.97	..	..	..	..	1,45.20	1,36.47	2,81.67	
Special Central Assistance for Scheduled Caste Component Plan	Scheduled Caste Sub Plan	Normal	57,40.92	..	57,40.92	..	57,40.92	..	57,40.92	..	37,46.25	..	37,46.25	..	..	..	..
	Purchase of Diesel/ Electric Pump Set Sustainable Agriculture Sub-plan Development Project and Self Employment	TSP	..	..	..	..	..	..	..	..	..	..	..	..	77.22	1,05.00	1,82.22
	Construction of Girls Hostel Building	Normal	..	..	..	..	..	..	..	..	1,44.35	..	1,44.35	..	3,56.30	..	3,56.30
		TSP	77.71	0.34	78.05	..	77.72	0.34	78.06	..	..	..	..	..	..	..	..
		SCSP	1,60.62	0.42	1,61.04	..	1,60.62	0.42	1,61.04	..	88.55	9.49	98.04	..	1,25.94	41.51	1,67.45
	Construction of Boys Hostel Building	Normal	1,56.41	2,07.80	3,64.21	..	1,56.44	2,07.79	3,64.23	..	79.12	80.09	1,59.21	..	66.99	1,14.99	1,81.98
		TSP	20.36	20.79	41.15	..	20.37	22.79	43.16	..	..	..	..	..	..	..	..
		SCSP	2,01.95	2,68.23	4,70.18	..	2,01.93	2,68.21	4,70.14	..	94.32	1,04.93	1,99.25	..	2,00.95	2,20.58	4,21.53
	Construction of college level boys/ girls hostel building	Normal	..	..	..	..	..	..	..	..	4,78.89	..	4,78.89	..	3,27.18	..	3,27.18
		TSP	3,81.16	..	3,81.16	..	3,81.17	..	3,81.17	..	..	..	..	..	..	..	..
		SCSP	6,21.24	..	6,21.24	..	6,21.24	..	6,21.24	..	3,00.16	..	3,00.16	..	86.62	8.95	95.57
	Rehabilitation of Bonded Labourers	Normal	5.00	5.00	10.00	..	5.00	5.00	10.00	..	..	..	..	..	..	..	..
	Craftsmen Training Scheme	Normal	..	12.99	12.99	..	..	12.99	12.99	..	..	5,67.44	5,67.44	..	..	..	..
		TSP	..	..	..	..	..	..	..	..	..	65.35	65.35	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	17.34	17.34	..	..	..	..
	Child Act Scheme 2000	Normal	1,39.50	2,66.14	4,05.64	..	1,39.18	2,66.06	4,05.24	..	..	..	..	..	3,56.57	3,56.57	
	Maintenance of Children Homes through NGO's	Normal	..	..	..	..	..	..	..	..	..	..	..	..	27.55	..	27.55

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
Supplementary Nutrition	Nutrition Crash Programme	Normal	2,31,06.65	71,06.35	3,02,13.00	..	2,31,06.65	71,06.35	3,02,13.00	..	2,01,69.22	68,89.87	2,70,59.09	..	3,91,56.78	1,56,23.15	5,47,79.93
		TSP	..	74,27.67	74,27.67	..	..	74,24.47	74,24.47	..	..	65,41.67	65,41.67	..	26,11.72	50,21.51	76,33.23
		SCSP	..	1,89,93.27	1,89,93.27	..	..	1,89,93.27	1,89,93.27	..	..	1,64,87.08	1,64,87.08	..	..	..	..
	Grant for Seeds Development	Normal	0.10	19.77	19.87	..	0.10	19.77	19.87	..	6.35	17.30	23.65	..	..	9.53	9.53
Bio Fertilizers (Prevalence use of Bio Fertilizer)	Manures and Fertilisers	Normal	..	..	..	..	..	..	..	..	..	30.43	30.43	..	..	3,35.81	3,35.81
Intensive Cotton Development Programme	Intensive Cotton Development Programme	Normal	41.45	10.65	52.10	..	41.48	10.63	52.11	..	52.34	10.42	62.76	..	50.59	13.53	64.12
		TSP	3.95	0.29	4.24	..	3.18	1.06	4.24	..	2.37	0.20	2.57	..	1.68	0.56	2.24
		SCSP	5.65	0.38	6.03	..	4.51	1.50	6.01	..	4.73	0.49	5.22	..	4.66	1.55	6.21
Work Plan	Work Plan	Normal	6,92.41	76.92	7,69.33	..	6,92.41	76.93	7,69.34	..	8,45.68	93.96	9,39.64	..	12,09.85	1,34.43	13,44.28
		TSP	1,14.58	12.73	1,27.31	..	1,14.39	12.71	1,27.10	..	1,07.21	11.91	1,19.12	..	1,76.94	19.66	1,96.60
		SCSP	1,35.68	15.07	1,50.75	..	1,35.74	15.08	1,50.82	..	1,68.93	18.77	1,87.70	..	2,78.62	30.96	3,09.58
	Integrated Scheme of Oil seed, Pulses, Oilpam and Maize (ISOPOM)	Normal	30,20.22	10,06.72	40,26.94	..	30,20.07	10,06.05	40,26.12	..	38,11.87	12,69.96	50,81.83	..	37,49.30	12,49.77	49,99.07
		TSP	3,60.89	1,20.69	4,81.58	..	3,60.86	1,20.29	4,81.15	..	6,94.77	2,31.59	9,26.36	..	6,33.20	2,11.07	8,44.27
		SCSP	3,55.54	1,18.52	4,74.06	..	3,55.49	1,18.50	4,73.99	..	3,67.62	85.00	4,52.62	..	5,12.01	1,70.67	6,82.68
	Agriculture Information	Normal	..	..	..	..	..	..	..	..	1,55.49	1,55.49	..	..	1,42.02	1,42.02	
		TSP	..	..	..	..	..	..	..	..	24.87	24.87	..	..	17.73	17.73	
Innovative Programme	Navachar Programme	Normal	..	..	..	..	..	..	..	..	2,04.68	2,04.68	..	22.40	1,71.66	1,94.06	
		TSP	..	..	..	..	..	..	..	..	98.85	98.85	..	..	1,23.75	1,23.75	
		SCSP	..	..	..	..	..	..	..	..	79.99	79.99	..	..	80.00	80.00	
	Agriculture Technology Management Authority	Normal	..	5,00.00	5,00.00	..	..	5,00.00	5,00.00	..	..	5,00.00	5,00.00	..	..	1,49.45	1,49.45
		SCSP	..	..	..	..	..	..	..	..	2,15.47	2,15.47	..	..	..	..	
Crop Insurance	Crop Insurance	Normal	..	1,82,93.68	1,82,93.68	..	..	1,82,93.58	1,82,93.58	..	..	1,98,06.85	1,98,06.85	..	..	..	..
		TSP	..	85,27.23	85,27.23	..	..	85,27.23	85,27.23	..	..	61,76.69	61,76.69	..	..	28,50.00	28,50.00
		SCSP	..	90,78.42	90,78.42	..	..	90,78.42	90,78.42	..	..	77,03.25	77,03.25	..	..	38,00.00	38,00.00
Timely Reporting Scheme for estimation of area and production of crops	Timely Reporting Scheme	Normal	1,83.30	..	1,83.30	..	1,83.30	..	1,83.30	..	1,73.76	..	1,73.76	..	1,56.95	..	1,56.95

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
			<i>(₹ in lakh)</i>														
	Improvement of Crop Statistics	Normal	94.40	..	94.40	..	94.42	..	94.42	..	83.91	..	83.91	..	74.30	..	74.30
	Crop estimation survey of fruits,vegetables and minor crops	Normal	30.58	..	30.58	..	30.58	..	30.58	..	29.77	..	29.77	..	29.17	..	29.17
National Horticulture Mission	Horticulture Mission	Normal	..	6,07.00	6,07.00	..	..	6,07.00	6,07.00	..	..	6,38.00	6,38.00	..	..	5,00.00	5,00.00
		TSP	..	56.00	56.00	..	..	56.00	56.00	..	..	59.86	59.86	..	..	25.00	25.00
		SCSP	..	1,12.00	1,12.00	..	..	1,12.00	1,12.00	..	..	1,19.72	1,19.72	..	..	50.00	50.00
Micro Irrigation Scheme	Micro Irrigation from Flow Irrigation	Normal	..	25,90.27	25,90.27	..	..	25,90.27	25,90.27	..	..	35,55.56	35,55.56	..	..	16,25.00	16,25.00
		TSP	..	3,62.50	3,62.50	..	..	3,62.50	3,62.50	..	..	4,94.74	4,94.74	..	..	2,00.00	2,00.00
		SCSP	..	4,73.00	4,73.00	..	..	4,73.00	4,73.00	..	..	6,58.00	6,58.00	..	..	2,50.00	2,50.00
Crops Compensation	Crops Compensation	Normal	..	..	..	..	..	..	..	..	..	..	..	..	3,57,69.00	3,57,69.00	
		TSP	..	..	..	..	..	..	..	..	..	..	..	..	1,43,53.00	1,43,53.00	
		SCSP	..	..	..	..	..	..	..	..	..	..	..	..	1,78,00.00	1,78,00.00	
Work Plan NWDPR	Work Plan Banas River	Normal	7,50.08	83.35	8,33.43	..	7,50.07	83.35	8,33.42	..	11,07.85	1,23.23	12,31.08	..	14,04.06	1,42.83	15,46.89
	Work plan for Soil Conservation	Normal	..	..	..	..	..	..	..	..	23.40	2.60	26.00	..	4,31.68	47.96	4,79.64
		TSP	..	..	..	..	..	..	..	..	5,96.70	66.30	6,63.00	..	77.48	8.61	86.09
		SCSP	..	..	..	..	..	..	..	..	5,49.90	61.10	6,11.00	..	1,05.77	11.75	1,17.52
	Veterinary Council	Normal	15.00	15.00	30.00	..	15.00	15.00	30.00	..	16.00	16.00	32.00	..	15.00	15.00	30.00
	Operation Renderpest Zero	Normal	9.22	..	9.22	..	9.17	..	9.17	..	13.78	..	13.78	..	9.90	..	9.90
Assistance to States for control of Animal Diseases	Animal Diseases Control Scheme	Normal	1,83.27	57.92	2,41.19	..	1,67.36	52.94	2,20.30	..	1,53.28	43.28	1,96.56	..	1,52.71	47.18	1,99.89
Live Stock Census	Census of Cattles through Revenue Board	Normal	1,07.35	..	1,07.35	..	1,07.35	..	1,07.35	..	0.35	..	0.35	..	..	..	..
Sample Survey for Estimation of Livestock Product	Livestock Production Survey Scheme	Normal	83.24	83.64	1,66.88	..	83.22	83.58	1,66.80	..	95.31	95.39	1,90.70	..	84.72	84.73	1,69.45

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
Intensive Dairy Development Programme	Intensive Dairy Development Programme	Normal	1,20.75	..	1,20.75	..	1,20.75	..	1,20.75	..	47.50	..	47.50	..	1,20.00	..	1,20.00
Strengthening of Data base and Information Networking for Fisheries.	Inland Fisheries Statistical Development	Normal	20.67	..	20.67	..	20.67	..	20.67	..	19.83	..	19.83	..	14.99	..	14.99
National Scheme for Welfare of Fishermen	Fisheries Development Programme	TSP	..	..	..	..	..	..	..	..	15.08	12.68	27.76	..	12.30	9.90	22.20
Integrated Forest Protection Scheme (75:25)	Integrated Forest Protection Scheme	Normal	2,28.00	76.00	304.00	..	2,26.52	75.51	3,02.03	..	1,76.89	58.96	2,35.85	..	91.28	30.43	1,21.71
Tiger Project	Tiger Project, Ranthambore	Normal	13,88.27	4,48.46	18,36.73	..	13,89.76	4,50.49	18,40.25	..	19,66.29	1,38.84	21,05.13	..	43,06.16	66.93	43,73.09
Tiger Project	Tiger Project, Sariska	Normal	14,02.53	2,42.70	16,45.23	..	14,50.35	2,42.72	16,93.07	..	15,47.50	62.03	16,09.53	..	13,73.56	38.23	14,11.79
Maintenance of Other Sanctuaries	Maintenance of Forest Areas	Normal	4,31.45	..	4,31.45	..	4,31.21	..	4,31.21	..	2,54.45	..	2,54.45	..	2,57.00	..	2,57.00
Development of Bird Sanctuary	Development of Ghana Bird Sanctuary	Normal	..	..	..	..	..	..	..	..	..	..	..	..	59.36	16.00	75.36
Development of National Desert Park	Development of National Desert Park	Normal	18.16	1,12.00	1,30.16	..	18.16	1,12.00	1,30.16	..	20.06	10.00	30.06	..	24.32	10.00	34.32
Improvement of Zoo	Reforms of Zoo	Normal	..	78.00	78.00	..	..	77.98	77.98	..	..	62.34	62.34	..	..	4,66.74	4,66.74
	Conservation and Development of Sambhar Moisture Land	Normal	77.47	..	77.47	..	77.47	..	77.47	..	62.25	..	62.25	..	1,09.08	..	1,09.08
	Assistance for Agriculture Research to Swami Keshwanand Rajasthan Agriculture University, Bikaner	Normal TSP	..	7,11.19	7,11.19	..	..	7,11.19	7,11.19	..	..	..	..	..	..	..	..



**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
	Assistance for Agriculture Research to Maharana Pratap University of Agriculture and technology, Udaipur	Normal TSP	..	6,12.98	6,12.98	..	..	6,12.98	6,12.98	..	..	..	..	..	..	..	..
			..	50.62	50.62	..	..	50.62	50.62	..	..	..	..	..	..	..	..
Assistance for re-structuring of Primary Co-operative Credit Institutions	Assistance to Primary Credit Co-operative Institutions for re-construction	Normal TSP SCSP	..	..	..	..	..	..	..	..	..	30.05	30.05	..	..	10,84.63	10,84.63
			..	..	..	..	..	..	..	..	..	21.68	21.68	..	..	..	..
			..	..	..	..	..	..	..	..	..	1.66	1.66	..	..	..	..
	Investment in Integrated Co-operative Development Project	Normal	..	..	..	..	..	..	..	..	..	..	..	..	27,83.76	..	27,83.76
Integrated Co-operative Development	Co-operative Development	Normal TSP SCSP	80,08.97	3,51.46	83,60.43	..	80,08.94	3,51.46	83,60.40	..	41,52.09	2,06.99	43,59.08	..	8,54.03	3,48.93	12,02.96
			17,61.22	87.92	18,49.14	..	17,61.22	87.92	18,49.14	..	11,94.32	82.52	12,76.84	..	..	..	..
			..	91.00	91.00	..	..	91.00	91.00	..	..	64.48	64.48	..	..	..	..
	Spin Fed	Normal	..	2,50.00	2,50.00	..	..	2,50.00	2,50.00	..	7,50.00	..	7,50.00	..	11,60.00	17,43.00	29,03.00
Desert Development Programme	Desert Development Programme	Normal TSP SCSP	..	1,48.32	1,48.32	..	..	1,39.60	1,39.60	..	..	12,90.19	12,90.19	..	..	41,78.55	41,78.55
			..	28.40	28.40	..	..	28.40	28.40	..	..	2,45.75	2,45.75	..	..	..	..
			..	48.67	48.67	..	..	48.67	48.67	..	..	3,28.56	3,28.56	..	..	..	..
Integrated Wasteland Development Programme	Integrated Wasteland Development Programme	Normal TSP SCSP	..	1.66	1.66	..	..	1.66	1.66	..	..	19.15	19.15	..	..	62.50	62.50
			..	0.29	0.29	..	..	0.29	0.29	..	..	3.39	3.39	..	..	..	..
			..	0.36	0.36	..	..	0.36	0.36	..	..	4.59	4.59	..	..	..	..
	Swarnjayanti Gram Swarozgar Yojana	Normal TSP SCSP	..	5,55.32	5,55.32	..	..	5,55.32	5,55.32	..	..	8,50.96	8,50.96	..	..	25,22.89	25,22.89
			..	2,33.25	2,33.25	..	..	2,33.25	2,33.25	..	..	4,74.97	4,74.97	..	..	..	..
			..	3,22.10	3,22.10	..	..	3,22.10	3,22.10	..	..	6,53.06	6,53.06	..	..	..	..
Indira Awas Yojana	Indira Awas Yojana	Normal TSP SCSP	..	35,41.22	35,41.22	..	..	32,90.24	32,90.24	..	..	48,94.61	48,94.61	..	..	1,20,38.05	1,20,38.05
			..	12,32.65	12,32.65	..	..	12,32.65	12,32.65	..	..	14,80.56	14,80.56	..	..	..	..
			..	42,45.86	42,45.86	..	..	39,37.94	39,37.94	..	..	58,01.21	58,01.21	..	..	..	..
Rashtriya Gramin Rozgar Guarantee Yojana	Rashtriya Gramin Rozgar Guarantee Yojana	Normal TSP SCSP	..	1,79,35.00	1,79,35.00	..	..	1,79,35.00	1,79,35.00	..	..	1,34,86.00	1,34,86.00	..	..	2,84,93.00	2,84,93.00
			..	33,44.50	33,44.50	..	..	33,44.50	33,44.50	..	..	25,14.00	25,14.00	..	..	..	..
			..	53,20.50	53,20.50	..	..	53,20.50	53,20.50	..	..	40,00.00	40,00.00	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
District Rural Development Agency	District Rural Development Agency Administration	Normal	..	6,57.81	6,57.81	..	..	6,57.79	6,57.79	..	..	9,18.68	9,18.68	..	..	4,08.28	4,08.28
		TSP	..	1,44.45	1,44.45	..	..	1,44.45	1,44.45	..	..	1,33.75	1,33.75	..	..	..	..
		SCSP	..	1,88.59	1,88.59	..	..	1,88.59	1,88.59	..	..	1,53.00	1,53.00	..	..	..	..
National Nutrition - Assistance Programme Mid-Day Meal	National Nutrition - Assistance Programme Mid-Day Meal	Normal	3,48,11.60	97,60.45	4,45,72.05	..	3,59,94.10	97,60.45	4,57,54.55	..	3,06,35.05	86,01.47	3,92,36.52	..	5,78,43.60	1,34,56.87	7,13,00.47
		TSP	78,39.83	22,20.28	1,00,60.11	..	77,61.88	22,20.28	99,82.16	..	77,48.99	22,12.04	99,61.03	..	..	..	..
		SCSP	1,10,84.76	32,01.96	1,42,86.72	..	97,03.42	32,01.96	1,29,05.38	..	1,01,23.70	28,48.74	1,29,72.44	..	..	..	..
Rashtriya Gram Swarozgar Yojana	Rashtriya Gram Swarozgar Yojana	Normal	..	3,27.59	3,27.59	..	..	3,27.59	3,27.59	..	..	..	..	..	..	..	..
Drought Prone Area Programme	Drought Prone Area Programme	Normal	..	13.04	13.04	..	..	13.04	13.04	..	..	2,02.46	2,02.46	..	..	..	..
		TSP	..	..	..	..	..	..	..	..	..	68.68	68.68	..	..	..	..
		SCSP	..	2.71	2.71	..	..	2.71	2.71	..	..	39.20	39.20	..	..	..	..
	Chambal Right Canal	Normal	51.30	8,19.03	8,70.33	..	51.30	8,19.03	8,70.33	..	3,13.37	6,33.55	9,46.92	..	..	..	..
	Gang Canal	Normal	22,33.08	22,55.33	44,88.41	..	18,92.99	19,14.55	38,07.54	..	12,08.88	12,07.27	24,16.15	..	..	..	..
		SCSP	5,23.76	6,01.57	11,25.33	..	5,23.75	6,01.51	11,25.26	..	..	64.48	64.48	..	..	..	..
	Rationalization of Minor Irrigation Statistics	Normal	20.09	..	20.09	..	20.10	..	20.10	..	35.21	..	35.21	..	30.05	..	30.05
	Census of Minor Irrigation	Normal	5.64	..	5.64	..	5.64	..	5.64	..	..	..	..	..	66.76	..	66.76
Adaptive Research and Soil Survey	Adaptive Research and Soil Survey-Indiara Gandhi Nahar Area	Normal	..	15.21	15.21	..	..	15.21	15.21	..	..	..	..	..	..	..	..
		SCSP	66.49	91.36	1,57.85	..	66.49	91.36	1,57.85	..	75.98	1,23.60	1,99.58	..	..	..	..
	Development of Chambal Area	Normal	7,00.50	8,41.53	15,42.03	..	7,00.50	6,28.58	13,29.08	..	3,70.51	5,03.39	8,73.90	..	..	..	..
	Amar Singh Jasana Distributory	Normal	2,66.00	2,66.00	5,32.00	..	1,79.99	1,79.99	3,59.98	..	5,86.18	5,85.63	11,71.81	..	..	..	..
		SCSP	67.52	67.52	1,35.04	..	67.52	67.52	1,35.04	..	1,94.28	1,94.28	3,88.56	..	..	..	..
	Sidhmukh Nohar Project	Normal	3,45.43	3,44.98	6,90.41	..	2,64.97	2,64.81	5,29.78	..	3,42.04	3,42.03	6,84.07	..	..	..	..
		SCSP	64.28	64.28	1,28.56	..	64.28	64.28	1,28.56	..	..	..	..	..	..	..	..
	Development of Bisalpur Area	Normal	7,37.28	6,48.91	13,86.19	..	7,31.34	6,43.58	13,74.92	..	8,38.76	8,32.10	16,70.86	..	..	..	..
		TSP	..	1,48.03	1,48.03	..	..	1,47.53	1,47.53	..	..	1,48.26	1,48.26	..	..	..	..
		SCSP	..	2,02.28	2,02.28	..	..	2,01.78	2,01.78	..	..	2,02.39	2,02.39	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure				Actuals 2011-12 Expenditure				Actuals 2010-11 Expenditure			
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
Census of Small Scale Industries	Computation of Small Scale Industries	Normal	46.19	..	46.19	..	46.19	..	46.19	..	78.13	..	78.13	..	45.47	..	45.47
Participation in National and Small International Trade Fair	Co-partnership in Industry and International Trade Fairs	Normal	..	69.48	69.48	..	..	69.48	69.48	..	..	60.00	60.00	..	..	60.00	60.00
Cluster Development	Cluster Development Diagnostic Study	Normal	..	29.95	29.95	..	..	29.95	29.95	..	..	1,47.27	1,47.27	..	..	2,29.31	2,29.31
	Development of Handloom	Normal	..	..	..	..	..	..	..	..	14.74	..	14.74	..	24.19	..	24.19
	Construction of Strategic Roads and Bridges	Normal	..	..	..	..	..	..	..	..	..	..	..	..	46,27.28	..	46,27.28
	Roads of Economic Importance	Normal SCSP	9,83.86	..	9,83.86	..	9,83.96	..	9,83.96	..	2,24.49	4,99.67	7,24.16	..	..	..	..
	Inter State Roads	Normal	30,04.45	..	30,04.45	..	30,04.44	..	30,04.44	..	11,59.74	..	11,59.74	..	5,38.60	..	5,38.60
Science and Technology	Science and Technology	Normal TSP	74.84	0.47	75.31	..	75.03	0.47	75.50	..	99.58	17,87.07	18,86.65	..	96.83	2,57.55	3,54.38
			..	..	..	..	..	..	..	..	..	27.28	27.28	..	..	3.57	3.57
Environment Effluent Treatment Plants	Environment Reform	Normal TSP	..	..	..	..	..	..	..	..	..	33.42	33.42	..	..	59.66	59.66
			..	..	..	..	..	..	..	..	..	0.51	0.51	..	..	2.00	2.00
	Command Area Development	Normal	61.62	61.62	1,23.24	..	61.45	61.45	1,22.90	..	50.44	50.44	1,00.88	..	..	..	..
Tourist Information and Publicity	Tourist Information and Publicity	Normal	..	..	..	..	..	..	..	..	..	..	..	..	49.51	18,55.72	19,05.23
I. T. Project of Tourism	I. T. Project of Tourism	Normal	..	29.17	29.17	..	..	29.17	29.17	..	..	39.55	39.55	..	..	30.58	30.58
	Development of Tourist Sites	Normal TSP SCSP	17,21.54	3,91.40	21,12.94	..	17,22.23	3,91.39	21,13.62	..	12,94.13	4,05.59	16,99.72	..	23,64.07	1,85.98	25,50.05
			..	1,91.41	1,91.41	..	..	1,90.94	1,90.94	..	..	58.86	58.86	..	..	40.00	40.00
			..	40.00	40.00	..	..	40.00	40.00	..	..	33.69	33.69	..	..	..	..
National Sample Survey Organization	National Sample Survey Organization	Normal	46.69	..	46.69	..	46.69	..	46.69	..	83.32	..	83.32	..	22.79	..	22.79

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure
			<i>(₹ in lakh)</i>														
	Consumer Protection Forum	Normal	..	..	..	..	..	..	..	..	2.53	..	2.53	..	16.81	..	16.81
	Swarn Jayanti Sahari Rojgar Yojana	Normal	11,80.62	3,92.42	15,73.04	..	11,47.57	3,81.40	15,28.97	..	39,24.41	13,10.07	52,34.48	..	..	..	..
		TSP	78.62	26.21	1,04.83	..	74.81	24.94	99.75	..	6,94.95	2,31.65	9,26.60	..	..	..	..
		SCSP	7,11.09	2,37.03	9,48.12	..	7,02.93	2,34.31	9,37.24	..	9,78.07	2,93.20	12,71.27	..	..	..	..
	Modernization of State Commission and District Forum of Consumer Protection	Normal	5.90	2.14	8.04	..	5.90	2.14	8.04	..	36.34	27.89	64.23	..	70.60	..	70.60
	Judicial Buildings	Normal	..	..	..	..	..	..	..	..	3,57.38	27,52.56	31,09.94	..	6,53.58	39,31.84	45,85.42
	Jail Building	Normal	..	4,83.48	4,83.48	..	..	5,43.47	5,43.47	..	..	18.19	18.19	..	..	..	..
	Building under Police Modernization Scheme	Normal	..	..	..	..	..	..	..	..	80.00	..	80.00	..	4,06.99	..	4,06.99
	Border Home Security	Normal	..	10.05	10.05	..	..	10.05	10.05	..	..	..	..	..	17.33	..	17.33
Technical Education Quality Reform Programme	Technical Education Quality Reform Programme	Normal	5,72.00	1,96.14	7,68.14	..	5,72.00	1,96.14	7,68.14	..	41.00	9.00	50.00	..	..	..	..
		SCSP	1,19.00	39.45	1,58.45	..	1,19.00	39.45	1,58.45	..	..	..	..	..	..	..	..
	State Family Welfare Bureau-Establishment	Normal	3,23.92	22.39	3,46.31	..	3,23.32	21.80	3,45.12	..	3,35.55	..	3,35.55	..	3,24.06	..	3,24.06
National Rural Health Mission (NRHM)	BPL Chief Minister Jeevan Raksha Kosh	Normal	..	18,09.00	18,09.00	..	..	18,09.00	18,09.00	..	..	41,02.24	41,02.24	..	..	16,50.00	16,50.00
		TSP	..	5,66.00	5,66.00	..	..	5,66.00	5,66.00	..	..	7,33.13	7,33.13	..	..	..	..
		SCSP	..	6,75.00	6,75.00	..	..	6,75.00	6,75.00	..	..	10,01.63	10,01.63	..	..	..	..
Urban Water Supply Scheme	Accelerated Urban Water Supply Programme	Normal	..	..	..	..	..	..	..	..	..	16.27	16.27	..	..	1,06.98	1,06.98
Rural Water Supply Scheme	Chambal Bharatpur Water Supply Project (NABARD)	Normal	..	2,10.72	2,10.72	..	..	2,10.72	2,10.72	..	..	2,11.65	2,11.65	..	..	44,69.53	44,69.53
		TSP	..	51.61	51.61	..	..	1,35.76	1,35.76	..	..	13,23.59	13,23.59	..	..	..	..
		SCSP	..	51.61	51.61	..	..	98.43	98.43	..	..	5,45.13	5,45.13	..	..	..	..
Rural Water Supply Scheme	Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD)	Normal	..	4,23.01	4,23.01	..	..	4,23.01	4,23.01	..	..	2,39.38	2,39.38	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
Rural Water Supply Scheme	Ramganj Mandi Panchpahar Water Supply Projects	Normal	..	..	..	..	..	..	..	..	..	49.70	49.70	..	..	..	
Rural Water Supply Scheme	Fluoride Control Project Kekri Sarwar Phase II	Normal	..	..	..	..	..	..	..	..	..	..	..	..	40.08	40.08	
Rural Water Supply Scheme	Fluoride Control Project Aeran-Kishangarh	Normal SCSP	..	2,45.10	2,45.10	..	..	2,44.87	2,44.87	..	..	(-) 13.88	(-) 13.88	..	..	(-) 70.72	(-) 70.72
Rural Water Supply Scheme	Fluoride Control Project Bhinay Masoda Phase II	Normal	..	36.77	36.77	..	..	36.77	36.77	..	..	1,29.61	1,29.61	..	..	1,00.61	1,00.61
Rural Water Supply Scheme	Dang Area Water Supply Project Dholpur (NABARD)	Normal TSP SCSP	..	4,44.97	4,44.97	..	..	4,44.97	4,44.97	..	..	3,49.00	3,49.00	..	..	43,83.73	43,83.73
Rural Water Supply Scheme	Jhalarapatan Water Supply Project from Chhapi Dam to Jhalawar (NABARD)	Normal	..	..	..	..	..	..	..	..	..	..	..	..	3,10.10	3,10.10	
Rural Water Supply Scheme	Indroka- Manaklao- Dantiwara Water Supply Project	Normal TSP SCSP	..	21,35.99	21,35.99	..	..	21,35.99	21,35.99	..	..	20,58.48	20,58.48	..	..	14,75.29	14,75.29
Rural Water Supply Scheme	Ummed Sagar Water Supply Project	Normal	..	..	..	..	..	..	..	..	..	..	..	..	33,40.35	33,40.35	
Rural Water Supply Scheme	Gulandi- Jhalawar Water Supply Project	Normal TSP SCSP	..	..	..	..	..	..	..	..	..	61.45	61.45	..	..	12,79.26	12,79.26
Rural Water Supply Scheme	Kalikhari- Jhalawar Water Supply Project	Normal	..	..	..	..	..	..	..	..	..	2,63.91	2,63.91	..	..	12,74.73	12,74.73
Rural Water Supply Scheme	Kolayat- Nokha Water Supply Project	Normal SCSP	..	65.31	65.31	..	..	43.65	43.65	..	..	2,79.20	2,79.20	..	..	..	..
Rural Water Supply Scheme	Kolayat Tehsil Water Supply Project	Normal SCSP	..	70.00	70.00	..	..	70.00	70.00	..	..	2,85.09	2,85.09	..	..	1,52.66	1,52.66
Rural Water Supply Scheme		SCSP	..	24.08	24.08	..	..	24.08	24.08	..	..	1,06.30	1,06.30	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure					Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure			
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure	GoI rele ases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
Rural Water Supply Scheme	Aspur Dungarpur and Sagwara Water Supply Project from Soma Kamla Amba Dam	Normal	..	..	..	..	..	..	..	..	..	0.45	0.45	..	..	1,06.82	1,06.82
Rural Water Supply Scheme	Matasukh Jayal Tehsil Water Supply Project (NABARD)	Normal	..	..	..	..	..	..	..	..	..	4.00	4.00	..	..	29,08.11	29,08.11
	Fluoride control Project Ajmer-Kisangarh (State share)	Normal	..	9,49.82	9,49.82	..	..	9,49.82	9,49.82	..	..	..	..	..	..	..	..
Rural Water Supply Scheme	Kheru- Beru Joliyali Phase II Water Supply Project	Normal SCSP	..	68.50	68.50	..	..	68.50	68.50	..	..	5,68.23	5,68.23	..	..	12,77.30	12,77.30
			..	14.53	14.53	..	..	14.53	14.53	..	..	1,20.00	1,20.00	..	..	..	..
Rural Water Supply Scheme	Teenwari- Mathania- Osia- Bawari-Bhopalgarh Water Supply Project	Normal SCSP	..	11,35.89	11,35.89	..	..	11,35.89	11,35.89	..	..	37,39.84	37,39.84	..	..	18,95.58	18,95.58
			..	5,67.95	5,67.95	..	..	5,67.95	5,67.95	..	..	8,05.00	8,05.00	..	..	..	..
Rural Water Supply Scheme	Rewa Water Supply Project	Normal TSP SCSP	..	4.50	4.50	..	..	4.50	4.50	..	..	5,21.74	5,21.74	..	..	4,28.03	4,28.03
			..	12.56	12.56	..	..	12.56	12.56	..	..	85.50	85.50	..	..	..	..
			..	17.20	17.20	..	..	17.20	17.20	..	..	1,30.00	1,30.00	..	..	..	..
Rural Water Supply Scheme	Dewas Project Phase II (NABARD)	Normal TSP	..	14,00.00	14,00.00	..	..	13,99.99	13,99.99	..	..	47,99.85	47,99.85	..	..	1,00,00.00	1,00,00.00
			..	5,00.00	5,00.00	..	..	5,00.00	5,00.00	..	..	31,99.84	31,99.84	..	..	..	..
Rural Water Supply Scheme	Indroka- Manaklao- Khangta Water Supply Project	Normal	..	1.46	1.46	..	..	1.46	1.46	..	..	..	..	..	..	9,54.71	9,54.71
Rural Water Supply Scheme	Rural Drinking Water Quality Control and Monitoring Programme	Normal	47.51	..	47.51	..	47.51	..	47.51	..	56.55	..	56.55	..	1,52.86	..	1,52.86
	Tribal Research and Training Institute (TRI)	TSP	25.50	..	25.50	..	..	..	..	..	..	..	..	..	15.82	15.82	31.64

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
People Participation in Water Management	Water Management Public Co-partnership Chambel Area	Normal	33.89	27.22	61.11	..	33.89	27.22	61.11	..	12.81	7.62	20.43	..	..	..	..
	Minor Forest Produce Operation through RAJ Sangh	TSP	..	..	..	..	..	..	..	..	29.28	..	29.28	..	42.00	..	42.00
	Construction of Hostel Building	TSP	..	..	..	..	..	..	..	..	16,23.78	9,86.80	26,10.58	31,23.87	12,96.45	44,20.32	
	Capital Works in Saharia Area (Tribal Welfare Fund)	TSP	..	..	..	..	..	..	..	..	24,70.92	8,21.27	32,92.19	11,33.40	..	11,33.40	
	Integrated Women Empowerment Programme	Normal	2,39.70	..	2,39.70	..	2,39.70	..	2,39.70	..	92.34	..	92.34	..	..	..	..
	Kishori Shakti Yojana	Normal	..	..	..	..	..	..	..	..	97.55	..	97.55	..	1,50.70	..	1,50.70
		TSP	..	..	..	..	..	..	..	..	7.00	..	7.00	..	..	..	..
	Child Home Building	Normal	..	3,67.86	3,67.86	..	..	3,67.85	3,67.85	..	..	17.33	17.33	..	..	..	..
Work Plan	Work Plan River Valley Project	Normal	7,45.94	82.88	8,28.82	..	7,45.94	82.88	8,28.82	..	3,45.31	36.41	3,81.72	..	6,19.91	68.78	6,88.69
		TSP	3,45.59	38.40	3,83.99	..	3,45.59	38.40	3,83.99	..	8,21.89	87.45	9,09.34	..	8,27.85	91.96	9,19.81
		SCSP	67.50	7.50	75.00	..	67.51	7.50	75.01	..	..	..	..	..	..	..	..
Work Plan	Work Plan Luni River	Normal	1,34.78	15.71	1,50.49	..	1,34.77	15.70	1,50.47	..	2,51.44	27.64	2,79.08	..	3,37.16	49.98	3,87.14
Integrated Handloom Development Programme	Integrated Handloom Development Programme	Normal	9.87	..	9.87	..	9.87	..	9.87	..	1,60.04	23.39	1,83.43	..	66.89	14.05	80.94
		SCSP	..	7.72	7.72	..	..	7.72	7.72	..	..	..	..	..	..	..	..
Village Court	Village Court	Normal	1,44.00	6,59.20	8,03.20	..	1,43.20	6,55.21	7,98.41	..	1,43.94	6,59.68	8,03.62	..	5,00.40	1,18.89	6,19.29
		TSP	..	2,03.16	2,03.16	..	..	2,01.58	2,01.58	..	..	1,86.24	1,86.24	..	..	..	..
		SCSP	..	1,26.29	1,26.29	..	..	1,25.26	1,25.26	..	..	1,23.65	1,23.65	..	..	..	..
	Civil Defence	Normal	88.14	..	88.14	..	88.14	..	88.14	..	39.01	..	39.01	..	26.01	..	26.01
Serva Siksha Abhiyan	Education Guarantee Scheme	Normal	..	8,92,48.09	8,92,48.09	..	..	8,92,48.09	8,92,48.09	..	..	9,40,97.71	9,40,97.71	..	..	8,99,41.10	8,99,41.10
		TSP	..	2,01,00.47	2,01,00.47	..	..	2,01,00.47	2,01,00.47	..	..	1,68,79.72	1,68,79.72	..	..	..	..
		SCSP	..	3,61,75.39	3,61,75.39	..	..	3,61,75.39	3,61,75.39	..	..	2,29,88.57	2,29,88.57	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision			GoI releases	Actuals 2012-13			GoI releases	Actuals 2011-12			GoI releases	Actuals 2010-11		
			2012-13*				Expenditure				Expenditure				Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
Pre-Matric Scholarship to Minority Students	Pre-Matric Scholarship to Minority Students	Normal	20,68.81	7,54.14	28,22.95	..	20,68.81	7,54.14	28,22.95	..	15,47.48	5,18.55	20,66.03	..	5,42.74	1,84.65	7,27.39
	Rashtriya Madhyamik Shiksha Abhiyan	Normal	..	20,47.30	20,47.30	..	..	20,47.30	20,47.30	..	..	43,19.46	43,19.46	..	..	8,75.00	8,75.00
		TSP	..	3,45.10	3,45.10	..	..	3,45.10	3,45.10	..	..	7,66.71	7,66.71	..	..	..	..
		SCSP	..	5,08.92	5,08.92	..	..	5,08.92	5,08.92	..	..	7,00.54	7,00.54	..	..	..	..
	Girls Hostel	Normal	..	78.63	78.63	..	..	78.63	78.63	..	16,49.46	1,42.73	17,92.19	..	31,29.92	3,47.75	34,77.67
		TSP	..	..	..	..	..	..	..	..	..	24.79	24.79	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	39.25	39.25	..	..	..	..
	Model School	Normal	..	8,43.77	8,43.77	..	..	8,43.37	8,43.37	..	..	12,56.63	12,56.63	..	..	10,88.00	10,88.00
		TSP	..	..	..	..	..	..	..	..	..	..	..	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	8,06.00	8,06.00	..	..	..	..
Sakshar Bharat Abhiyan	Sakshar Bharat Abhiyan	Normal	..	..	..	..	..	..	..	..	..	27,03.71	27,03.71	..	..	2,22.94	2,22.94
National Rural Health Mission (NRHM)	State Wide Emergency Ambulance Services	Normal	..	39,28.40	39,28.40	..	..	39,28.40	39,28.40	..	..	20,33.92	20,33.92	..	..	25,00.00	25,00.00
		TSP	..	7,14.80	7,14.80	..	..	7,14.80	7,14.80	..	..	3,63.48	3,63.48	..	..	..	..
		SCSP	..	9,56.80	9,56.80	..	..	9,56.80	9,56.80	..	..	4,96.60	4,96.60	..	..	..	..
Rural Water Supply Scheme	Chambal Bhilwara Water Supply Scheme (EAP)	Normal	..	..	..	..	..	..	..	..	..	1,03.17	1,03.17	..	..	..	..
	Jaipur Metro Rail Project	Normal	..	5,60,99.97	5,60,99.97	..	..	5,60,99.97	5,60,99.97	..	..	3,07,03.59	3,07,03.59	..	..	..	..
	Vocational Training Improvement Project	Normal	3,66.10	1,22.03	4,88.13	..	3,66.09	1,22.03	4,88.12	..	3,52.17	1,17.38	4,69.55	..	65.78	21.92	87.70
Merit cum means based Scholarship for Minorities Students	Merit cum means based Scholarship for Professional and Technical Courses	Normal	6,43.60	..	6,43.60	..	6,33.84	..	6,33.84	..	3,32.77	..	3,32.77	..	1,99.46	..	1,99.46
	Post Matric Scholarship for Minorities Students	Normal	14,59.23	..	14,59.23	..	14,27.86	..	14,27.86	..	11,70.47	..	11,70.47	..	4,04.23	..	4,04.23
Rajeev Gandhi Empowerment of Adolescent Girls Scheme	Rajeev Gandhi Kishori Balika Enforcement and Nutrition Scheme	Normal	45,76.03	62,94.83	1,08,70.86	..	45,78.45	62,94.83	1,08,73.28	..	42,87.36	57,23.85	1,00,11.21	..	12,47.92	12,79.81	25,27.73



**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			GoI releases	Actuals 2012-13 Expenditure			GoI releases	Actuals 2011-12 Expenditure			GoI releases	Actuals 2010-11 Expenditure		
			GoI share CSS/ CP	State Share#	Total Budget Provision		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
Conditional Maternity Benefit Scheme	Conditional Maternity Benefit Scheme	Normal	16,29.49	..	16,29.49	..	16,17.32	..	16,17.32	..	7,40.56	..	7,40.56	..	..	..	..
	Vocational Training Improvement Project Construction Works	Normal	..	..	..	..	..	..	..	..	..	..	..	..	2,65.89	88.61	3,54.50
Integrated Watershed Management Programme	Integrated Watershed Management Programme	Normal	..	33,15.10	33,15.10	..	..	33,15.10	33,15.10	..	..	25,08.20	25,08.20	..	..	28,28.99	28,28.99
		TSP	..	5,92.45	5,92.45	..	..	5,92.45	5,92.45	..	..	4,48.25	4,48.25	..	..	..	..
		SCSP	..	8,09.45	8,09.45	..	..	8,09.45	8,09.45	..	..	6,12.42	6,12.42	..	..	..	..
National Lake Conservation Project	National Lake Conservation Project (State Share)	Normal	..	6,09.92	6,09.92	..	..	5,84.14	5,84.14	..	..	6,00.00	6,00.00	..	..	4,12.78	4,12.78
		TSP	..	64.30	64.30	..	..	64.29	64.29	..	..	54.86	54.86	..	..	..	..
National River Conservation Project	National River Conservation Project (State Share)	Normal	..	..	..	..	..	..	..	..	..	8,57.14	8,57.14	..	..	8,57.14	8,57.14
	Construction of Home Guard and Civil Defence Building	Normal	6.76	..	6.76	..	6.75	..	6.75	12.84	..	12.84	..	46.39	0.33	46.72	..
	Science and Technology* (State share)	Normal	..	..	..	..	..	..	..	..	..	..	..	..	1,32.68	1,32.68	..
Mission Mode Project	Computerisation of Treasuries	Normal	..	5,86.19	5,86.19	..	..	5,92.91	5,92.91	..	..	3,24.26	3,24.26	..	..	..	..
National Mission for Education Through ICT	National Mission for Education Through ICT	Normal	..	22.84	22.84	..	..	22.84	22.84	..	..	28.58	28.58	..	..	..	..
	English Reference Education Centre	Normal	23.15	..	23.15	..	23.15	..	23.15	..	8.09	..	8.09	..	..	..	..
	Inclusive education for the disabled at Secondary school	Normal	15.76	22.43	38.19	..	15.77	22.44	38.21	..	1,71.37	14.63	1,86.00	..	..	..	..
Rural Water Supply Scheme	Strengthening and Re-generation of different Components of Rural Water Supply Scheme	Normal	..	3,90.00	3,90.00	..	..	3,85.11	3,85.11	..	..	4,09.51	4,09.51	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure					Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure			
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
Rural Water Supply Scheme	Rural Water Supply in SC Basti	SCSP	..	89,60.00	89,60.00	..	..	89,71.47	89,71.47	..	..	40,69.22	40,69.22	..	..	..	..
	Rural Water Supply in TADA Area	TSP	..	21,50.00	21,50.00	..	..	21,47.23	21,47.23	..	..	10,88.23	10,88.23	..	..	..	..
	Fire Brigade Services	Normal	..	..	..	..	..	..	..	..	13,69.00	3,42.25	17,11.25	..	..	..	..
	Rajeev Awas Yojana	Normal	24.10	..	24.10	..	24.10	..	24.10	..	29.16	..	29.16	..	..	..	..
Pradhan Mantri Adarsh Gram Yojana	Pradhan Mantri Adarsh Gram Yojana	SCSP	..	..	..	..	..	..	..	..	22,50.00	11,25.00	33,75.00	..	..	..	..
Integrated Child Protection Scheme	Integrated Child Protection Scheme	Normal	11,25.82	4,96.73	16,22.55	..	11,25.82	4,96.73	16,22.55	..	4,64.39	2,49.06	7,13.45	..	..	..	..
	Minority Affairs Department-Administration	Normal	..	77.94	77.94	..	..	77.88	77.88	..	..	..	..	..	..	..	..
	Integrated child Development Services	Normal TSP	3,27,25.17	90,90.37	4,18,15.54	..	3,27,41.24	90,91.92	4,18,33.16	..	3,12,35.57	58,26.31	3,70,61.88	..	..	..	..
			46,05.15	12,97.75	59,02.90	..	45,99.61	12,95.95	58,95.56	..	43,77.52	8,18.41	51,95.93	..	..	..	..
	Modernisation of General Police(Wireless)	Normal	3,27.11	..	3,27.11	..	3,27.11	..	3,27.11	..	26,45.53	..	26,45.53	..	..	..	..
	Development of Ghana Bird Sanctuary	Normal	37.59	16.00	53.59	..	38.06	16.00	54.06	..	11.11	15.99	27.10	..	..	..	..
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal TSP SCSP	..	8,04.27	8,04.27	..	..	8,04.27	8,04.27	..	..	23.99	23.99	..	..	..	..
			..	3,37.79	3,37.79	..	..	3,37.79	3,37.79	..	..	4.88	4.88	..	..	..	..
			..	4,66.48	4,66.48	..	..	4,66.48	4,66.48	..	..	6.75	6.75	..	..	..	..
	Total Sanitation Programme	Normal	..	19,95.94	19,95.94	..	..	19,95.94	19,95.94	..	..	13,37.10	13,37.10	..	..	..	..
	BPL Survey	Normal	..	..	..	..	..	..	..	..	8,41.64	..	8,41.64	..	..	..	..
	Border Roads	Normal	59,61.73	..	59,61.73	..	59,97.35	..	59,97.35	..	38,48.40	..	38,48.40	..	..	..	..
	Indian Strenthening Statistical Project	Normal	29,79.92	1,64.60	31,44.52	..	29,08.41	1,64.61	30,73.02	..	1,62.08	5.37	1,67.45	..	..	..	..
	Patwar Ghar	Normal	..	..	..	..	..	..	..	..	94.70	1,07.24	2,01.94	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure			Actuals 2011-12 Expenditure			Actuals 2010-11 Expenditure					
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
National Services Scheme (NSS)	National Services Scheme- College	Normal	..	..	..	..	..	..	..	..	2,27.79	1,62.71	3,90.50	..	..	..	
	Promotion and Strengthening of Agriculture Mechanization through Training Testing and demonstration	Normal	..	..	..	..	..	..	..	..	19.00	..	19.00	..	..	..	
	Grameen Haat	Normal	..	7.50	7.50	..	..	7.50	7.50	..	..	..	..	..	..	..	
		TSP	..	3.75	3.75	..	..	3.75	3.75	..	..	..	..	..	..	..	
		SCSP	..	5.63	5.63	..	..	5.63	5.63	..	..	..	..	..	..	..	
	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal	..	40.00	40.00	..	..	40.00	40.00	..	..	25.00	25.00	..	..	..	
	Chambal Left Canal	Normal	32.20	32.20	64.40	..	32.20	32.20	64.40	..	4,15.96	4,15.96	8,31.92	..	..	..	
Rural Water Supply Scheme	Operation and Maintenance	Normal	..	10,55.45	10,55.45	..	..	10,54.57	10,54.57	..	..	15,48.80	15,48.80	..	..	..	
	Operation and Maintenance	TSP	..	5,50.00	5,50.00	..	..	5,50.00	5,50.00	..	..	8,40.83	8,40.83	..	..	..	
	UID Project	Normal	30.07	40.43	70.50	..	30.07	40.40	70.47	..	..	..	..	..	..	..	
	Strengthening & Renovation of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	Normal	7,07.54	2,39.16	9,46.70	..	7,02.82	2,35.28	9,38.10	..	..	..	..	..	..	..	
	Construction of Veterinary Hospital & Dispensary Building under RIDF-XVI Finance by NABARD	Normal	3,24.98	108.33	4,33.31	..	3,25.34	1,08.45	4,33.79	..	..	..	..	..	..	..	
	Establishment of State Consumer Help Line	Normal	13.92	..	13.92	..	13.92	..	13.92	..	..	..	..	..	..	..	

**APPENDIX No. VI - (Contd.)**

**A - Central Plan Schemes (Contd.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13 Expenditure				Actuals 2011-12 Expenditure				Actuals 2010-11 Expenditure			
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture	GoI rele ases	GoI share CSS/ CP	State Share	Total Expen diture
<i>(₹ in lakh)</i>																	
	Opening of Polytechnics with Central Govt. Assistance	Normal	..	71.86	71.86	..	..	71.86	71.86	..	..	..	..	..	..	..	
	Borawas- Mandana Water Supply Project (Rural)	Normal SCSP	..	58.08	58.08	..	..	58.08	58.08	..	..	..	..	..	..	..	
	Nagda- Anta- Baldeopura Water Supply Project (Rural)	Normal TSP SCSP	..	2,76.08	2,76.08	..	..	2,76.08	2,76.08	..	..	..	..	..	..	..	
	Tonk, Uniyara & Deoli Water Supply Project from Bisalpur Dam (Rural)	Normal TSP SCSP	..	9,35.87	9,35.87	..	..	9,35.87	9,35.87	..	..	..	..	..	..	..	
	Other Judicial Buildings	Normal	1,23.73	15,30.33	16,54.06	..	1,24.19	15,30.73	16,54.92	..	..	..	..	..	..	..	
	Construction of Gram Nyayalaya Buildings	Normal	37.39	9.27	46.66	..	37.39	9.27	46.66	..	..	..	..	..	..	..	
	Rajiv Awas Yojana for Slum-free India	Normal TSP SCSP	8,05.25	..	8,05.25	..	8,05.25	..	8,05.25	..	..	..	..	..	..	..	
	Rural Water Supply Scheme Bhimni	Normal TSP SCSP	..	35.93	35.93	..	..	35.93	35.93	..	..	..	..	..	..	..	
	Rural Water Supply Scheme Madhvi	Normal TSP SCSP	..	1,08.38	1,08.38	..	..	1,08.38	1,08.38	..	..	..	..	..	..	..	
	National Mission on Food Processing (DMFP)	Normal	2,34.54	74.90	3,09.44	..	2,34.53	74.90	3,09.43	..	..	..	..	..	..	..	
	Construction and Renovation of Ashram Hostels (Girls)	TSP	15,00.00	..	15,00.00	..	15,00.00	..	15,00.00	..	..	..	..	..	..	..	
	Construction and Renovation of Saharia House under CCD Scheme for Development of Saharia	TSP	6,60.00	..	6,60.00	..	6,60.00	..	6,60.00	..	..	..	..	..	..	..	

**APPENDIX No. VI - (Concl.)**

**A - Central Plan Schemes (Concl.)**

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2012-13*			Actuals 2012-13				Actuals 2011-12				Actuals 2010-11			
			GoI share CSS/ CP	State Share#	Total Budget Provision	GoI rele ases	Expenditure			GoI rele ases	Expenditure			GoI rele ases	Expenditure		
							GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure		GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>																	
	Construction and Renovation of Saharia Bhawan under CCD Scheme for Development of Saharia	TSP	1,20.00	..	1,20.00	..	1,20.00	..	1,20.00	..	..	..	..	..	..	..	..
	Base line survey of tribal area under CCD Scheme for Development of Saharia	TSP	50.00	..	50.00	..	50.00	..	50.00	..	..	..	..	..	..	..	..
	Jan Shree Bima Yojana under CCD Scheme for Development of Saharia	TSP	16.50	..	16.50	..	16.50	..	16.50	..	..	..	..	..	..	..	..
	Innovative Schemes under CCD Scheme for Development of Saharia	TSP	2,10.00	..	2,10.00	..	2,10.00	..	2,10.00	..	..	..	..	..	..	..	..
	Running of MAA BARI Centres for Saharias under CCD Scheme for Development of Saharia	TSP	3,20.00	..	3,20.00	..	3,20.00	..	3,20.00	..	..	..	..	..	..	..	..
	Grant in Aid for Domestic Solar Light under CCD Scheme for Development of Saharia	TSP	1,00.00	..	1,00.00	..	1,00.00	..	1,00.00	..	..	..	..	..	..	..	..
	Honorarium to Health Worker under CCD Scheme for Development of Saharia	TSP	19.50	..	19.50	..	19.50	..	19.50	..	..	..	..	..	..	..	..
	Other schemes where provision and expenditure is less than ₹ 10 lakh	Normal SCSP TSP	39.12 .. ..	26.62 0.01 ..	65.74 0.01 ..	.. .. ..	34.46 0.01 ..	26.24 .. ..	60.70 0.01 ..	.. .. ..	21.53 0.83 1.50	31.09 0.28 0.50	52.62 1.11 2.00	.. .. ..	32.29 0.27 0.87	30.95 1.20 1.07	63.24 1.47 1.94
<b>Grand Total</b>			<b>25,05,34.56</b>	<b>53,04,50.68</b>	<b>78,09,85.24</b>	<b>..</b>	<b>24,86,29.42</b>	<b>52,90,11.63</b>	<b>77,76,41.05</b>	<b>..</b>	<b>22,14,99.32</b>	<b>50,44,40.24</b>	<b>72,59,39.56</b>	<b>..</b>	<b>19,26,12.34</b>	<b>37,60,87.64</b>	<b>56,86,99.98</b>

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes\***

State Scheme	Normal/ TSP/SCSP#	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Establishment of New Courts on the recommendation of XI Finance Commission	Normal	..	19,77.33	18,29.65	..	11,01.15	32,96.36	..	10,96.52	32,89.00
	TSP	..	2,43.64	..	..	1,33.68	..	..	1,33.39	..
	SCSP	..	5,71.08	..	..	1,87.27	..	..	1,86.99	..
Rajasthan Judicial Academy	Normal	..	88.20	63.60	..	64.38	60.82	..	64.31	60.75
Rajasthan Investment Promotion Policy	Normal	99,99.99	89,99.99	..	2,20,45.22	3,47,90.91	..	2,20,45.22	3,47,89.00	..
Police Residence	Normal	96,73.73	68,40.93	..	94,23.95	97,71.60	..	94,23.96	97,71.60	..
	TSP	1,85.85	..	..	1,85.85	..	..	1,85.85	..	..
	SCSP	1,40.43	..	..	1,40.43	..	..	1,40.43	..	..
Computerisation in Headquarter and Divisional Headquarters of Public Works Department	Normal	92.55	17.53	25.00	92.55	17.47	24.29	92.55	17.47	24.29
	TSP	3.15	3.15	..	3.15	3.13	..	3.15	3.13	..
	SCSP	4.30	4.32	..	4.30	4.31	..	4.30	4.31	..
Revenue Building	Normal	20,35.40	..	..	4,42.83	..	..	4,42.83	..	..
Modernisation of Secretariat	Normal	5,13.27	3,07.96	2,21.24	2,55.09	1,78.22	53.28	2,55.09	1,78.22	53.27
Construction Works of Information Technology and Communication Department	Normal	26.55	2,04.42	0.01	85.70	1,33.84	70.51	85.70	1,33.84	77.35
Centre for good governance, HCMRIPA, Jaipur	Normal	0.01	0.01	0.01	25.00	..	..	25.00	..	..
Strengthening of Directorate of Elementary Education	Normal	74.52	..	20.97	60.52	..	14.15	60.50	..	13.99
Establishment expenses of Upper Primary Schools for boys	Normal	8,41.08	12,44.21	17,86.86	4,12.03	15,12.07	9,51.70	4,12.03	15,11.63	9,51.87
	TSP	31.00	94.24	2,98.11	..	71.81	77.30	..	70.06	77.26
	SCSP	96.60	15.00	15.00	1,02.80	92.00	15.00	1,02.80	92.00	15.00
Establishment expenses of Upper Primary Schools for girls	Normal	49.00	1,21.53	4,64.01	..	1,11.27	1,07.24	..	1,11.25	1,07.20
	TSP	1.31	0.01	11.02	..	..	2.00	..	..	2.00
Assistance to Panchayat Samities for establishment of Primary Schools	Normal	..	48.00	0.01	..	..	..	..	..	..
	TSP	..	0.01	0.01	..	..	..	..	..	..

\* Projects having Plan Outlay or Budget Allocation or Expenditure comprising ₹ 10 lakh or more are included.

# Full form of following abbreviations used in this Appendix :- 1. TSP – Tribal Sub Plan 2. SCSP – Scheduled Caste Sub Plan.

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Para Teacher for Primary/ Upper Primary Education	Normal	..	..	50.00	..	..	..	..	..	..
Praveshotsava Programme	Normal	65.00	..	53.01	39.29	..	43.52	39.21	..	43.43
Establishment of Ashram Hostels alongwith other educational activities in scheduled area under Tribal Welfare Fund	TSP	24,14.95	65,33.00	54,64.76	20,69.18	36,89.56	42,87.20	20,70.40	57,28.83	42,87.45
Madarsa Para Teachers	Normal	25,57.26	17,60.00	12,00.00	36,72.61	18,47.46	7,80.06	36,72.61	18,47.46	7,80.06
Female Para Teachers	Normal	..	5,00.00	5,00.00	..	3,23.45	..	..	3,23.45	..
Physical Para Teacher	Normal	..	20.00	20.00	..	..	..	..	..	..
Madarsa Board	Normal	10,95.00	65.00	50.00	3,70.00	1,15.29	55.00	3,70.00	1,15.29	55.00
Pre-metric scholarship to student of Scheduled Castes	Normal SCSP	.. 8,40.50	5,00.00 ..	70.00 ..	.. 7,87.19	8,31.12 ..	4,76.53 ..	.. 7,87.19	8,28.00 ..	4,76.53 ..
Pre-metric scholarship to student of Scheduled Tribes	Normal TSP	.. 7,68.50	5,00.00 ..	50.00 ..	.. 13,10.65	7,52.08 ..	5,44.01 ..	.. 13,10.66	7,52.08 ..	5,44.01 ..
Establishment expenses of Girls Schools	TSP	..	..	43.52	..	..	62.52	..	..	62.53
Strengthening of working efficiency of Directorate of College Education	Normal	15.01	95.55	12.00	14.91	72.58	19.38	14.91	72.56	19.38
Ramanandacharya Sanskrit University, Jaipur	Normal	1,66.00	1,28.50	1,00.00	21.47	32.13	27.19	21.47	32.13	27.19
Establishment expenses of Government College for Boys	Normal TSP SCSP	5,60.07 1,58.06 2,32.07	0.10 2,88.00 10,27.23	9,34.50 2,20.60 10.00	5,78.99 71.96 1,05.88	.. 1,81.54 9,48.28	9,79.28 1,97.49 9.92	5,78.99 71.96 1,05.88	.. 1,81.40 9,45.49	9,79.28 1,97.49 9.97
Establishment expenses of Government College for Girls	Normal	2,80.56	1,92.00	2,23.30	1,25.08	4,35.22	2,47.29	1,25.09	4,35.72	2,47.29
Centre for Excellency	Normal	30.00	25.00	40.00	25.00	19.40	34.80	25.00	19.39	34.80
Establishment expenses of Law College	Normal	15.06	1,17.00	0.02	11.14	13.86	..	11.14	13.86	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Scholarship and Stipend for College Education	Normal	70.00	70.00	70.00	28.90	40.04	44.57	28.90	40.04	44.57
Special Literacy Camp for Illiterate Women	Normal	..	..	60.00	..	..	12.91	..	..	12.91
	TSP	..	..	5.25	..	..	0.30	..	..	0.31
	SCSP	..	..	0.01	..	..	0.23	..	..	0.23
Mahila Shikshan Vihar	Normal	11.75	18.00	25.00	4.38	17.50	3.16	4.38	17.27	3.16
	TSP	2.65	..	..	1.76	..	..	1.76	..	..
	SCSP	3.60	..	..	2.43	..	..	2.43	..	..
Rajasthan Sahitya Academy, Udaipur	Normal	90.00	54.00	54.00	1,35.50	27.25	32.00	1,35.50	27.25	32.00
Rajasthan Urdu Academy, Jaipur	Normal	98.00	59.00	59.00	55.71	32.41	2.18	26.83	32.41	2.18
Rajasthan Sindhi Academy, Jaipur	Normal	36.00	22.00	22.00	20.42	18.21	10.92	20.42	18.21	10.92
Rajasthan Brij Bhasha Academy	Normal	33.00	20.00	20.00	16.24	6.98	6.30	16.24	6.97	6.30
Rajasthan Bhasha Sahitya and Sanskrit Academy	Normal	75.00	44.00	44.00	56.25	31.52	11.00	56.25	31.51	11.00
Directorate, Sanskrit Education	Normal	14.49	11.60	13.50	20.57	7.11	10.82	20.57	7.11	10.82
Establishment expenses of Sanskrit School	Normal	1,75.30	61.40	59.18	1,94.10	1,28.28	61.35	1,94.10	1,28.28	61.35
	TSP	20.90	12.00	7.42	16.13	5.05	4.33	16.12	5.05	4.33
	SCSP	24.69	27.00	17.80	37.99	9.76	12.20	37.96	9.76	12.20
Rajasthan Sanskrit Academy	Normal	1,10.00	72.85	72.85	55.65	36.28	40.61	55.65	36.27	40.60
Rajasthan Hindi Granth Academy	Normal	21.00	3.50	3.50	21.00	3.50	6.92	21.00	3.50	6.92
Construction works in Secondary School Building	Normal	3,90.00	22.12	..	1,19.64	..	..	1,19.65	(-) 1.58	..
	TSP	90.00	..	..	4.09	..	..	4.09	..	..
	SCSP	1,00.00	..	..	..	..	..	..	..	..
Construction of Building for Education, Sports, Arts and Culture	Normal	11,70.00	5.28	..	15,80.42	4,32.64	..	15,80.43	4,32.66	..
	SCSP	4,12.00	..	..	1,13.12	..	..	1,15.65	..	..
Establishment expenses of Polytechnic	Normal	..	..	11,49.98	..	..	9,59.29	..	..	9,54.05



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction of District Sports Complex	Normal	24,20.60	50.00	1,16.75	17,82.81	5,13.60	50.00	6,18.20	3,17.40	50.00
		1,39.99	..	..	1,39.99	..	..	1,39.99	..	..
		43.40	..	..	43.40	..	..	43.40	..	..
Construction in Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	Normal	0.01	38.87	10.81	15.00	38.87	11.14	0.02	0.85	11.14
Assistance for Technical Education to Maharana Pratap Agriculture and Technological University, Udaipur	Normal	2,50.00	1,14.00	64.00	2,50.00	1,14.00	64.00	2,50.00	1,14.00	64.00
Various Sports Programme	Normal	3,96.01	4,00.01	3,33.25	9,34.41	3,53.02	7,89.13	9,34.41	3,53.02	7,89.13
Physical Education School	Normal	13.96	11.43	10.00	9.38	9.65	8.84	9.39	9.65	8.76
	TSP	2.52	1.51	..	2.00	0.88	..	2.00	0.88	..
	SCSP	3.52	2.06	..	2.50	1.69	..	2.50	1.69	..
Assistance to Rajasthan State Bharat Scouts and Guides	Normal	4,62.25	4,50.00	28.25	4,62.25	3,56.12	28.25	4,62.25	3,56.12	28.25
	TSP	61.67	..	..	61.64	..	..	61.67	..	..
	SCSP	76.08	..	..	76.08	..	..	76.08	..	..
Grant to Rajasthan Sports Council	Normal	2,50.00	1,80.00	1,38.00	2,50.00	1,80.00	1,38.00	2,50.00	1,80.00	1,38.00
	TSP	20.00	20.00	12.00	20.00	20.00	12.00	20.00	20.00	12.00
	SCSP	10.00	..	..	10.00	..	..	10.00	..	..
Bhart Lok Kala Academay	Normal	15.00	5.00	0.01	11.25	5.00	..	11.25	5.00	..
Rajasthan Lalit Kala Academy	Normal	45.00	90.00	1,17.00	2,41.45	1,11.35	3,15.83	2,41.45	1,11.35	3,15.83
Rajasthan Sangeet Natak Academy, Jodhpur	Normal	1,12.00	70.00	70.00	1,02.00	2,35.00	70.00	1,02.00	2,35.00	70.00
Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	Normal	39.99	..	..	24.04	..	..	16.52	..	..
Jaipur Katthak Kendra	Normal	37.00	18.00	17.00	35.98	18.00	7.50	35.98	18.00	7.50
Jawahar Kala Kendra, Jaipur	Normal	3,00.00	2,93.09	1,00.00	2,28.00	2,19.81	1,00.00	2,28.00	2,19.81	1,00.00
Assistance to Autonomous Bodies and Voluntary Organisation	Normal	2,25.00	50.00	10.00	2,43.30	2,27.05	1,19.98	2,43.30	2,28.05	1,19.98

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Ravindra Rang Manch, Jaipur	Normal	1,05.00	36.88	0.01	83.41	70.00	50.00	83.41	70.00	50.00
Amedekar Peeth	Normal	..	..	26.00	..	..	26.00	..	..	26.00
	SCSP	30.00	31.22	..	12.47	20.00	..	14.22	20.00	..
Employees State Insurance (ESI) Hospitals	Normal	..	0.01	10.00	..	..	1.18	..	..	1.18
Other Hospital	TSP	..	..	9,37.70	..	..	8,42.32	..	..	8,36.37
Control on Diseases spread through	Normal	10.00	10.00	10.00	3.97	1.97	8.65	3.88	1.97	8.65
Natural Calamities	TSP	50.00	50.00	3.00	22.93	25.86	1.70	22.93	25.86	1.71
Development of Primary Health Centres in scheduled area under Tribal Welfare Fund	TSP	1,00.00	1,00.00	1,00.00	78.91	1,00.00	89.61	78.91	1,00.00	89.63
Strengthening of Ayurveda Administration set up	Normal	1,34.37	81.13	55.71	1,02.59	43.71	59.51	1,02.59	43.70	59.49
Ayurveda Hospital and Dispensaries	Normal	1,00.61	8,73.94	4,01.49	63.04	11,96.12	6,24.82	63.03	11,96.14	6,24.73
	TSP	..	..	53.01	..	..	73.80	..	..	73.81
	SCSP	1,32.35	3,10.75	..	1,03.86	3,21.02	..	1,03.02	3,21.02	..
Ayurveda College, Udaipur	Normal	28.05	26.63	..	26.21	22.36	..	25.88	22.25	..
	TSP	10.60	7.04	..	8.60	5.45	..	8.42	5.44	..
	SCSP	6.60	4.12	..	5.35	1.98	..	5.04	1.98	..
Rajasthan Ayurveda University, Jodhpur	Normal	11,67.68	5,33.00	5,52.24	11,67.68	5,57.00	7,02.24	11,67.68	5,57.00	7,02.24
	TSP	3,00.00	96.00	..	3,00.00	1,54.00	..	3,00.00	1,54.00	..
	SCSP	5,32.32	1,34.00	..	5,32.32	1,72.00	..	5,32.32	1,72.00	..
Establishment of Homeopathy Hospital and Dispensaries	Normal	1,00.30	4,03.97	3,03.36	7.92	4,19.28	3,53.79	7.92	4,19.22	3,53.17
	SCSP	26.40	0.01	..	18.30	..	..	18.30	..	..
Establishment of Unani Hospital and Dispensaries	Normal	36.32	1,36.60	96.72	4.69	1,68.46	1,37.44	4.69	1,68.66	1,37.35
	SCSP	10.16	0.01	..	11.12	..	..	11.12	..	..
Establishment of Health Sub Centres	Normal	..	20,31.20	31,12.10	..	25,68.51	27,18.47	..	25,68.51	27,18.45
	TSP	0.09	6,00.33	..	..	3,47.55	..	..	3,47.19	..
	SCSP	..	6,57.23	..	..	4,04.61	..	..	4,04.61	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Establishment of Primary Health Centres	Normal	..	8,39.71	13,56.02	..	17,86.55	12,67.50	..	17,86.61	12,27.51
	TSP	8,85.47	2,96.19	..	3,38.56	2,70.65	..	3,36.84	2,70.65	..
	SCSP	..	3,30.53	..	..	1,91.27	..	..	1,91.28	..
Establishment of Community Health Centres	Normal	..	29,70.38	21,26.40	..	32,68.45	25,70.06	..	33,18.45	25,32.80
	TSP	56.26	2,33.83	..	..	60.71	..	..	60.70	..
	SCSP	..	5,56.69	..	..	3,53.52	..	..	3,53.52	..
Medical College Jaipur	Normal	5,68.83	2,20.77	5,28.31	4,56.68	11,99.52	2,38.81	4,56.72	11,99.30	2,35.59
	TSP	4,86.20	8,10.68	0.01	1,93.23	6,84.27	..	4,52.49	6,83.56	..
	SCSP	6,63.15	10,80.83	0.01	3,38.80	9,90.97	..	3,38.80	9,94.58	..
Rajasthan University of Health Science, Jaipur	Normal	2,00.00	5,00.00	20.02	2,64.85	5,34.28	12.00	2,64.85	5,34.28	12.00
Rajasthan Health System Development Project	Normal	12.62	..	..	..	..	..	..	..	..
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Integrated Diseases Surveillance Project	Normal	0.01	0.01	0.01	..	..	26.63	..	..	26.63
Gram Set Yojana	Normal	0.01	0.01	30.00	..	..	30.00	..	..	..
Drug Control Establishment	Normal	1,59.73	..	1.03	0.51	..	0.20	0.51	..	0.20
Public Health Education	Normal	60.00	60.00	60.00	30.76	45.30	55.34	30.76	45.30	55.41
Construction of Panchkarm Centre and Panchgavya Rasayanshala	Normal	0.01	..	..	11.28	..	..	9.91	..	..
Modernization Strengthening Renewal and Upgradation of Hospital	Normal	0.01	..	..	19.54	..	..	17.29	..	..
Improvement of Nurse/ Compounder Ayurved Training Center, Ajmer	Normal	6,00.00	..	..	4,26.00	..	..	4,17.22	..	..
Construction of District Hospital Building	Normal	16,77.70	10,76.60	..	19,21.37	12,25.58	..	19,21.41	12,25.58	..
	TSP	0.01	0.01	..	..	..	..	..	..	..
Health Sub Centres Building	Normal	15,15.55	41.59	..	2.30	16.87	..	2.31	16.87	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Primary Health Centres Building	Normal	2.26	44.25	..	53.33	22.00	..	53.32	22.00	..
	TSP	8.41	7.99	..	12.66	18.86	..	12.66	18.86	..
	SCSP	0.01	0.01	..	..	..	..	..	..	..
Community Health Centres Building	Normal	9,04.00	2,25.96	..	7,38.13	46.11	..	7,27.47	46.11	..
Construction Work in Medical College, Jaipur	Normal	26,80.98	19,07.95	..	25,05.04	15,28.46	..	25,05.03	15,28.46	..
Other expenditure in Medical College, Jaipur	Normal	29.32	58.01	1,73.11	16,63.69	3.00	9,23.62	16,65.17	3.00	9,28.34
Maintenance of Vehicles of District Family Welfare Bureau	Normal	..	..	30.50	..	..	22.48	..	..	23.02
State Health Transport Organisation	Normal	..	..	5.00	..	..	10.59	..	..	10.59
Raj Lakshmi Unit Scheme	Normal	40.00	40.00	30.00	50.00	40.00	30.00	50.00	40.00	30.00
Jan Mangal Scheme- Mass Education	Normal	0.02	0.02	0.02	..	59.50	..	..	59.50	..
	TSP	0.02	0.02	0.02	..	5.59	..	..	5.59	..
Posting of ANM's in scheduled area under Tribal Welfare Fund	TSP	..	4,50.00	3,50.00	..	5,00.00	4,22.27	..	5,00.00	4,22.27
Subordinate Engineering Training Institute	Normal	1,02.85	98.12	45.50	84.37	91.91	75.63	84.10	90.33	75.59
Water Supply Arrangement under Sahbhagita Yojana	Normal	3,00.00	50.00	50.00	..	0.20	8.00	..	0.17	3.08
Inegrated Project for Rural Water Supply in Saline Belt Of Jhunjhunu, Churu And Sriganganagar	Normal	5,47.84	..	..	..	..	..	..	..	..
Barmer Lift Canal Water Supply Project Phase I	Normal	11,79.20	0.01	..	11,46.54	..	..	11,46.54	..	..
	TSP	1,40.37	..	..	2,05.73	..	..	2,05.74	..	..
	SCSP	3,18.43	..	..	2,81.74	..	..	2,79.20	..	..
Chambal- Sawai Madhopur- Baler Water Supply Project	Normal	8,63.88	6,55.00	..	5,36.76	1,77.00	..	5,36.75	1,76.48	..
	TSP	1,02.84	1,04.00	..	..	..	..	..	..	..
	SCSP	2,33.28	1,41.00	..	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Other Sewerage Schemes	Normal	1,00.00	1,00.00	..	4.26	5.00	..	4.26	4.56	..
Government Residential House	Normal	7,91.83	4,18.14	..	4,49.98	5,92.34	..	4,42.21	5,92.34	..
Grants to Local Bodies under the recommendation of State Finance Commission	Normal	1,06,00.25	1,01,28.96	60,00.00	2,28,83.61	1,06,00.25	1,32,12.00	2,27,15.22	1,05,82.77	1,32,12.00
	TSP	18,83.75	..	..	40,70.63	..	..	39,99.11	..	..
	SCSP	25,86.00	24,71.04	..	55,82.67	25,86.00	..	54,80.97	25,81.70	..
Construction of Sheds for workers in Urban Area	Normal	0.02	0.02	25.00	..	..	..	..	..	..
Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	Normal	49,15.89	1,19,72.57	1,73,76.00	57,31.29	..	0.36	57,31.29	..	0.36
	TSP	8,78.95	18,00.00	..	10,45.38	18,83.75	..	10,45.38	18,76.62	..
	SCSP	12,00.86	29,20.80	..	14,28.23	..	..	14,28.23	..	..
Jawaharlal Nehru National Urban Renewal Mission	Normal	1,18,67.49	2,47,21.51	..	63,76.75	49,85.20	..	63,76.74	49,85.20	..
	TSP	21,20.88	43,93.25	..	11,35.27	8,68.49	..	11,35.27	8,68.49	..
	SCSP	28,97.64	60,31.25	..	15,40.43	11,92.27	..	15,40.43	11,92.27	..
Integrated Housing and Slums Development Programme (IHSDP)	Normal	51,76.41	94,66.36	1,34,57.98	52,89.04	26,27.52	1,16,36.17	52,89.03	26,29.28	1,16,33.04
	TSP	9,25.17	16,82.25	0.01	9,76.08	4,76.39	..	9,76.08	4,76.39	..
	SCSP	12,64.00	23,09.39	0.01	12,56.78	6,54.30	..	12,56.78	6,54.30	..
Shahri Jansahabhagi Yojana	Normal	7,03.50	7,02.80	1,00.00	5,39.21	17,08.07	23,25.39	3,02.41	17,07.37	23,25.39
	TSP	1,30.00	1,25.60	..	99.63	2,78.78	..	56.78	2,78.65	..
	SCSP	1,66.50	1,71.60	..	1,27.65	3,94.54	..	72.76	3,94.38	..
Urban Renewal	Normal	55,00.00	70,00.00	..	50,47.28	6,57.06	..	50,47.28	6,57.06	..
Purchase of Land through Town Planning, Jaipur	Normal	0.02	0.01	0.01	..	..	24.15	..	..	24.15
Rajasthan Urban Infrastructure Development Project	Normal	5,00.01	..	..	4,46.74	..	..	(-) 2,57.81	..	..
Construction of Information Centre and Office Building	Normal	3,67.97	0.01	..	1,57.73	2.43	..	1,57.73	2.43	..
	TSP	8.90	..	..	7.90	..	..	7.90	..	..
Maintenance of Hostels	Normal	2,00.00	..	4,54.67	2,04.58	..	2,62.12	2,04.57	..	2,62.07

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Development of Sambal Gram	Normal	..	4,00.00	..	..	6,00.00	..	..	6,00.00	..
	SCSP	8,00.00	..	4,00.00	28,00.00	..	4,00.00	28,00.00	..	4,00.00
Assistance to Rajasthan Scheduled Caste and Scheduled Tribe Finance and Development Co-operative	SCSP	1,00.00	1,00.00	1,00.00	2,00.00	1,00.00	1,00.00	2,00.00	1,00.00	1,00.00
Residential School under German Assistance	SCSP	12.06	..	..	1.74	..	..	1.74	..	..
Palanhar Yojana	Normal	29,40.00	27,77.00	..	40,04.43	43,14.48	..	40,04.43	42,96.92	..
	TSP	7,35.00	..	..	9,41.41	..	..	9,41.41	..	..
	SCSP	9,70.00	..	22,00.00	12,24.44	..	25,99.74	12,24.44	..	25,89.86
Anupriti Yojana	Normal	..	1,00.02	1,00.00	..	1,39.60	1,00.00	..	1,39.60	99.92
	TSP	1,50.01	..	..	1,74.08	..	..	1,74.07	..	..
	SCSP	1,50.01	1,00.00	1,00.00	1,51.38	1,30.06	99.47	1,51.38	1,30.05	99.27
Sahayog Yojana	Normal	9,77.38	8,50.00	..	8,43.18	15,65.25	..	8,43.16	15,60.38	..
	TSP	2,25.00	..	..	1,73.26	..	..	1,73.26	..	..
	SCSP	5,00.00	..	4,50.00	4,66.00	..	8,36.55	4,66.00	..	8,30.49
Maintenance of College Level Hostel	Normal	..	1,08.83	42.00	..	84.08	29.08	..	83.41	29.09
	SCSP	..	..	70.24	..	..	27.74	..	..	27.74
Administrative Expenses for Scheduled area Under Tribal Welfare Fund for Tribal Sub Plan Cell	TSP	2.34	80.91	3.22	0.07	2.28	2.22	0.07	2.28	2.22
Purchase of Diesel Electric Pump set, Horticulture Development, Income Generating Activity and Self Employment	TSP	..	4,43.18	6,38.94	..	3,14.35	5,45.94	..	2,23.45	5,28.49
Purchase of Diesel Electric Pump set, Deeping of well, Income Generating and Self Employment	TSP	..	3,25.03	8,41.17	..	3,21.90	7,14.17	..	2,00.16	7,14.17
Assistance for development of Saharia under Special Central Assistance	TSP	..	2,64.25	..	..	3,96.16	..	..	2,84.13	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Scheme for the development of scheduled area under Tribal Welfare Fund	TSP	..	9,80.01	3,53.50	..	20,06.26	2,35.00	..	19,02.20	2,34.94
Aid to Gadia Lohar for purchases of raw materials	Normal	25.00	2.50	..	17.83	25.00	..	17.83	25.00	..
Integrated Project for Gadia Lohar	Normal	3,00.00	2,50.00	2,50.00	1,43.75	1,41.27	2,08.68	1,43.75	1,41.27	2,08.33
Construction of Staff Quarters in Residential School	SCSP	0.01	1.56	28.10	0.69	9.53	34.01	0.69	9.54	34.01
Miscellaneous construction work for irrigation facility in scheduled area under special central assistance	TSP	..	50.01	0.02	..	11,83.16	16,64.00	..	2,30.00	16,64.00
Capital works from funds received under Article 275(i) of the Constitution of India	TSP	..	68,32.36	70,67.00	..	75,37.37	68,71.39	..	70,52.57	68,71.39
Installation of open well and community tube wells in MADA cluster area under special central assistance	TSP	..	43.00	43.00	..	25.00	43.00	..	..	43.00
Construction of Anicut in Scattered Area under Special Central Assistance	TSP	..	2,31.84	8,23.95	..	3,00.00	8,23.95	..	1,50.00	8,23.95
Construction of Anicut and Watershed Development in MADA Area under Special Central Assistance	TSP	..	9,83.58	5,98.50	..	7,25.06	5,98.50	..	1,50.00	5,98.50
Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation	Normal	0.01	1,00.00	95.76	..	1,00.00	1,03.31	..	1,00.00	1,03.31
Share Capital to Rajasthan Minority Finance and Development Co-operative Corporation (RMFDCC)	Normal	2,50.00	0.01	40.01	2,50.00	75.00	..	2,50.00	75.00	..
Construction of Building of Social Justice and Empowerment Department	Normal	0.01	70.00	..	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Mobile Industrial Courts	Normal	..	16.76	12.78	..	18.12	18.79	..	18.11	21.77
Vishvakarma Contributory Pension Scheme	Normal	0.01	21.22	17.19	..	22.15	1,58.06	..	22.15	1,58.06
Administrative expenses of Employment Officers	Normal	..	..	19.51	..	..	9.44	..	..	9.44
Rozgar Mela	Normal	30.00	0.02	0.02	66.03	..	..	66.10	..	..
	TSP	4.00	7.97	1.14	10.17	7.57	1.06	10.10	7.54	1.05
	SCSP	6.00	13.78	5.26	10.84	13.28	4.70	10.84	13.27	4.69
Special Employment Services for Physically Handicapped Persons	Normal	..	34.36	37.63	..	30.99	32.32	..	30.99	32.31
Craftman Training (ITIs)	Normal	..	..	5,14.83	..	..	5,00.00	..	..	5,00.00
	TSP	..	..	58.10	..	..	45.00	..	..	44.99
Centre for Excellence (ITIs)	Normal	..	..	1,05.75	..	..	59.05	..	..	59.04
Running of I.T.I. in scheduled area under Tribal Welfare Fund	TSP	2,06.10	1,09.88	1,43.35	60.27	24.26	26.08	24.55	24.26	26.08
Establishment of Boarding Secondary Schools for Blind Boys and Girls	Normal	..	50.00	35.00	..	58.98	39.45	..	47.66	32.87
Prosthetic Aid under Vishvas Scheme	Normal	9,50.00	2,18.00	1,16.00	7,67.02	2,03.23	1,36.31	7,66.88	2,03.22	1,36.31
	TSP	1,00.00	..	..	88.13	..	..	88.18	..	..
Scholarship to Physically Handicapped Students	Normal	95.00	1,25.00	50.00	1,07.85	1,24.59	45.01	1,07.77	1,13.95	42.87
	TSP	50.00	..	35.00	16.97	..	9.66	16.97	..	9.66
District Rehabilitation	Normal	7.02	43.57	50.00	..	38.04	32.43	..	37.90	32.42
Sports Programme for handicapped	Normal	50.00	30.00	25.00	20.32	17.06	13.61	20.32	17.06	13.61
Polio Correction camps for handicapped	Normal	30.00	30.00	40.00	25.39	3.00	26.63	25.38	3.00	26.62
	TSP	20.00	20.00	20.00	2.50	0.75	9.99	2.50	0.75	9.99
Assistance for Elementary Schools of Deaf, Dumb and Blinds	Normal	25.01	25.00	25.00	25.00	20.13	25.00	25.00	20.13	12.46



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Assistance Disabled Person for Self-employment and Training	Normal	50.00	9.60	9.60	..	..	16.00	..	..	16.00
Residential School for Deaf, Dumb and Blind Persons	Normal	0.01	66.00	1,90.00	..	1,99.80	50.00	..	1,99.80	50.00
Concession to identified disable families	Normal	10.00	10.00	50.00	7.55	4.79	5.28	7.55	4.65	5.28
Assistance to Disabled Pensioners for Self Employment	Normal	1.00	5.00	10.00	..	0.45	0.90	..	0.33	0.75
Assistance for Expansion of Child Welfare Schemes	Normal	50.00	30.00	..	95.00	60.43	..	95.00	60.43	..
Assistance to NGOs for Infant Home	Normal	..	..	18.00	..	..	1.54	..	..	1.54
Child Act Scheme	Normal	..	4,00.00	..	..	3,96.83	..	..	3,89.22	..
Women Development Programme	Normal	2,88.95	2,08.26	12,09.78	2,55.07	2,82.11	13,32.18	2,54.96	2,80.11	13,29.19
Women Self Help Group Institute	Normal	1,53.81	1,81.63	3,64.95	1,32.74	1,26.15	2,13.95	1,32.74	1,26.38	2,13.95
Regional Women Self Help Group Institute	Normal	14.00	14.00	14.00	11.17	14.00	9.26	11.17	14.00	9.26
Swawlamban (NORAD) Yojana	Normal	33.00	33.00	33.00	32.99	27.52	9.76	32.99	27.52	9.76
Mahila Kalyan Kosh	Normal	1,35.67	1,30.77	1,36.90	1,13.37	1,06.12	1,10.74	1,11.86	1,04.49	1,10.78
	TSP	18.75	18.00	16.00	16.51	14.81	14.89	16.51	14.73	14.88
Assistance to Voluntary Agencies under Swayam Siddha Yojana	Normal	38.00	38.00	38.00	19.92	19.07	20.48	19.92	19.07	20.48
Chief Minister Woman Empowerment Programme	Normal	10.00	..	..	8.82	..	..	8.82	..	..
Aged Welfare Fund	Normal	20.01	0.01	0.01	1,65.00	..	..	1,65.00	..	..
Establishment of Old Homes under Public Private Partnership mode	Normal	16.20	16.20	1,79.21	1.35	16.20	18.61	1.35	16.20	18.61
Identification of Handicapped	Normal	10.00	12.00	..	22.85	7.27	..	22.85	7.12	..
	TSP	2.00	..	..	0.82	..	..	0.82	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Camps for marriage of Handicapped	Normal	1,75.00	1,65.00	..	1,13.85	1,51.25	..	1,13.85	1,50.22	..
	TSP	15.00	..	..	13.25	..	..	13.25	..	..
Anti- Intoxication (abolition) Programme	Normal	21.06	21.06	21.06	7.42	18.78	14.54	7.42	18.78	14.54
Public awareness, research publication and publicity of anti- intoxication and prevention of other diseases	Normal	80.00	50.00	50.00	1,33.01	67.96	79.83	1,33.00	67.93	79.78
State level award distribution function	Normal	20.00	10.00	10.00	10.21	8.18	7.16	10.21	8.18	7.16
Establishment of Residential for children of Beggars Family	Normal	1.54	59.80	54.00	0.72	61.71	48.33	0.72	61.52	48.53
Establishment of Residential Schools for children of "Pashupalak"	Normal	93.14	90.23	87.00	42.56	1,15.82	69.45	42.56	1,15.77	69.11
Computerisation of head quarter/ district level officer of Social Justice and Empowerment Department	Normal	85.00	85.00	51.80	49.88	45.79	20.91	49.88	45.73	20.88
Panna Dhaya Jeevan Amrit Yojana (Jan Shree Bima Yojana)	Normal	14,75.00	13,26.00	19,00.00	7,61.86	14,00.00	19,31.89	7,61.86	14,00.00	19,31.88
	TSP	3,77.00	3,06.00	..	4,42.73	3,30.81	..	4,42.73	3,30.81	..
	SCSP	4,88.00	4,08.00	..	4,00.67	4,32.70	..	4,00.67	4,32.70	..
Assistance for SC/ ST/ De notified Tribes children for study	Normal	20.00	40.00	1,07.00	11.53	12.11	17.99	11.53	12.11	17.99
Group Marriage	Normal	0.01	0.01	50.00	..	..	1,55.00	..	..	1,55.00
	TSP	0.01	0.01	10.00	..	..	10.00	..	..	10.00
	SCSP	0.01	0.01	..	..	..	..	..	..	..
Indira Gandhi National Old Age Pension Scheme	Normal	99,90.00	97,50.00	1,00,00.00	1,19,62.03	1,06,85.96	1,24,46.96	1,19,61.71	1,08,74.02	1,24,46.95
	TSP	34,80.00	22,50.00	..	38,18.09	31,47.67	..	38,18.09	31,47.67	..
	SCSP	37,08.00	30,00.00	..	32,19.44	33,46.88	..	32,19.44	33,83.27	..
Construction of Swayam Sidha Bhawan	Normal	41.00	29.15	2,42.76	45.01	86.89	60.76	45.01	86.89	60.76
Construction of Women Self Help Group Institute Building	Normal	2,05.00	0.01	0.01	46.00	..	..	46.00	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Construction of Residential School for children of persons engaged in Begging and other Unwanted work	Normal	1,20.00	1,05.66	..	21.12	86.55	..	21.12	86.55	..
Construction of Residential School for children of Rebari and Other Migratory Community	Normal	3,00.00	81.15	..	1,07.41	1,09.31	..	1,07.43	1,09.31	..
Construction of War Widow Hostel & Rehabilitation Centre	Normal	1,50.00	..	..	22.69	..	..	22.69	..	..
Construction of Labour Head Office Building	Normal	0.01	10.62	..	..	10.72	..	..	10.72	..
Construction of Labour Divisional and District Office Building	Normal	50.00	0.01	..	6.47	..	..	6.47	..	..
Construction works in Industrial Training Institute (ITIs)	Normal	6,74.68	1,68.55	35.00	10.92	74.63	26.24	10.92	74.63	26.24
	TSP	30.00	48.60	..	..	42.28	..	..	42.28	..
	SCSP	0.01	70.40	..	..	70.22	..	..	70.22	..
Development & Renovation of Temples	Normal	5,60.50	5,00.00	..	3,97.42	2,97.79	..	4,04.02	2,99.03	..
State Farmer Commission	Normal	1,00.00	0.06	0.06	85.51	9.86	..	81.91	9.86	..
Grant-in-aid for Seed Development	TSP	..	..	0.01	..	..	..	..	..	..
	SCSP	..	..	10.00	..	..	..	..	..	..
Manures and Fertilizer	Normal	2,12.00	..	..	40,37.87	..	..	40,37.87	..	..
	TSP	..	..	0.01	..	..	..	..	..	..
	SCSP	..	..	0.01	..	..	..	..	..	..
Eradication of insects in endemic areas	Normal	35.10	22.00	20.00	76.39	19.22	5.46	76.39	19.22	5.45
	TSP	6.30	6.00	6.00	1.30	0.18	0.53	1.30	..	0.32
	SCSP	8.60	7.00	2.00	11.70	3.94	0.36	11.70	3.94	0.36
Agriculture Extension and Research Projects	Normal	5,94.60	6,46.71	0.01	4,88.84	5,72.29	..	4,89.42	5,72.34	..
	TSP	93.95	1,08.50	80.00	74.65	62.43	74.33	74.64	62.68	68.43
	SCSP	72.70	91.02	70.00	63.94	70.91	63.84	63.95	70.90	64.16

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Agriculture Information	Normal	1,45.00	..	..	21.17	..	..	21.23	..	..
	TSP	5.00	..	..	8.75	..	..	8.75	..	..
Agriculture Exhibition	Normal	25.44	10.00	10.00	18.28	7.66	8.42	18.28	7.66	8.42
	TSP	5.16	6.51	5.00	3.57	5.40	3.94	3.57	5.40	3.94
	SCSP	7.08	3.75	2.00	3.64	2.59	1.72	3.64	2.59	1.72
Innovative Programme	Normal	3,79.50	..	..	3,54.11	..	..	3,54.10	..	..
	TSP	1,26.90	..	..	1,30.64	..	..	1,30.64	..	..
	SCSP	2,28.60	..	..	2,45.84	..	..	2,45.84	..	..
Agriculture engineering, Agriculture Equipment & Training	Normal	20.00	9.76	..	7.00	7.13	..	7.01	7.03	..
	TSP	4.00	2.25	..	1.02	0.84	..	1.02	0.84	..
	SCSP	6.00	3.01	..	1.16	0.78	..	1.16	0.78	..
Development of Horticulture	Normal	10.26	2,63.10	2,21.60	78,29.08	2,44.72	2,38.45	78,29.08	2,44.85	2,38.50
	TSP	27.50	42.40	21.20	56.28	34.16	22.65	56.28	33.74	22.64
	SCSP	1.51	55.50	29.20	58.80	43.88	27.02	58.80	43.92	27.01
Water Management	Normal	82.00	50.00	..	85,35.36	49.98	..	85,34.42	49.98	..
	TSP	0.01	0.02	18.01	6,01.99	..	9.00	6,01.39	..	9.00
	SCSP	18.00	10.00	18.00	14,36.48	9.99	9.00	14,36.48	9.99	9.00
Mission for Livelihood	Normal	14,05.52	..	8,25.00	16,11.39	..	11,41.57	16,11.39	..	11,31.48
	TSP	2,51.26	..	1,00.00	2,96.81	..	1,50.45	2,96.81	..	1,50.10
	SCSP	3,43.22	..	75.00	3,91.80	..	1,40.96	3,91.80	..	1,40.96
Rashtriya Krishi Vikas Yojana	Normal	7,46,00.00	5,15,87.00	..	3,77,54.78	6,51,18.23	..	3,74,46.50	6,50,69.03	..
Manures and Fertilizer Quality Control and Testing Laboratory	Normal	5.00	43.00	0.01	30.00	43.00	1,59.45	30.00	43.00	1,59.45
Construction of Building of Agriculture Department	Normal	..	1,50.00	20.01	..	1,83.10	11.60	..	1,83.10	12.27
	TSP	..	38.00	0.01	..	38.00	..	..	38.00	..
Construction and Renovation of Laboratories	Normal	60.00	..	..	34.36	..	..	34.06	..	..
	TSP	..	..	0.02	..	..	..	..	..	..
Plantation in Kshetron Valley Area	Normal	25.00	19.14	20.18	24.79	18.57	19.91	24.80	18.49	19.92

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		( <i>₹ in lakh</i> )			( <i>₹ in lakh</i> )			( <i>₹ in lakh</i> )		
Soil Conservation Work	Normal	0.06	0.01	0.01	59.31	..	..	52.81	..	..
Establishment expenditure of Veterinary Hospital and Dispensaries	Normal	11,63.34	16,78.48	15,44.99	40,89.50	22,34.10	14,87.99	39,85.89	22,21.35	14,81.83
	TSP	4,16.96	3,58.52	96.45	4,78.69	3,18.27	99.86	4,76.02	3,17.70	99.81
Establishment expenditure of Veterinary Polyclinics	Normal	17.10	55.37	41.27	..	54.12	53.93	..	54.09	53.91
Grants-in-aid to Rajasthan Livestock Development Board	Normal	74.53	63.00	45.00	70.00	70.00	63.00	70.00	70.00	63.00
Cattle and Buffalo Development	Normal	27.24	22.05	22.00	14.34	15.93	21.39	13.98	15.92	21.38
	SCSP	5,82.78	4,98.15	1,05.00	9,39.50	4,05.50	1,02.00	9,38.95	4,05.15	1,01.99
Construction Work Related to Animal Husbandry	Normal	0.01	10.59	..	59.87	3.15	..	59.87	3.15	..
Intensive Boundary Demarcation work and Forest Settlement	Normal	16.60	16.60	1,22.77	14.82	6.79	1,09.59	14.72	6.78	1,09.00
Rehabilitation of degraded forests	Normal	5,31.40	55.64	2,54.13	5,38.13	57.81	4,95.79	5,34.28	57.73	4,97.50
	TSP	7,23.29	1.86	34.21	7,73.90	1.27	1,20.04	7,72.45	1.27	1,19.95
Bio- diversity Conservation including Eco- tourism Activities	Normal	3,43.41	4,70.80	4,29.30	4,05.92	4,23.59	3,95.04	4,06.39	4,23.55	3,90.14
	TSP	5.00	5.00	5.00	3.81	5.06	7.76	3.81	5.03	7.46
Farm Forestry	Normal	4,66.58	4,92.06	2,09.65	4,07.98	4,47.91	2,45.36	4,04.20	4,47.69	2,45.50
Development of Ghana Bird Sanctuary (Goverdhan Drain)	Normal	2,95.03	22,89.21	..	7,64.76	13,35.21	..	7,64.76	13,35.21	..
	SCSP	4,45.97	13,32.79	..	4,41.48	8,98.14	..	4,41.48	8,98.13	..
Modernisation, Revitalisation, Renewal and Up-gradation of Forestry Communication and Building	Normal	20,50.00	10,25.00	..	10,58.56	3,04.91	..	10,58.82	3,04.90	..
Plantation near Bhankra Nagal Canal	Normal	1,88.33	99.38	1,14.85	1,71.84	1,13.34	1,17.79	1,71.84	1,13.34	1,17.79
Plantation near Gang Canal	Normal	2,72.13	1,92.67	1,53.37	2,82.27	2,12.67	1,73.55	2,82.27	2,12.67	1,73.54
Different Projects for Forest/ CAMPA Fund	Normal	50.00	85.25	1,30.00	11,09.23	20,46.38	29.46	11,09.23	20,46.38	77.48
Development of Kevla Dev National Park	Normal	..	..	30,00.00	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		( <i>₹ in lakh</i> )			( <i>₹ in lakh</i> )			( <i>₹ in lakh</i> )		
Environmental Forestry	Normal	92.14	60.68	54.22	95.41	60.68	69.44	95.41	60.68	66.45
Grants for research on Crop Husbandry to Swami Keshavanand Rajasthan Agriculture University, Bikaner	Normal TSP	.. ..	5,41.20 3,04.55	4,96.68 ..	.. ..	5,41.20 3,05.25	6,79.93 ..	.. ..	5,41.20 3,05.25	6,79.93 ..
Grants for research on Crop Husbandry to Maharana Pratap Agriculture and Technical University, Udaipur	Normal TSP	.. ..	3,45.66 14.32	3,19.65 ..	.. ..	7,14.70 29.88	4,21.97 ..	.. ..	7,14.70 29.88	4,21.97 ..
Training of Co-operative Department Employees	Normal	25.00	15.00	10.00	25.00	14.56	14.63	25.00	12.02	14.63
Publication and Publicity	Normal	40.00	28.00	25.00	39.91	27.88	24.99	39.91	27.62	24.95
Assistance for payment of interest of Credit Co-operative Institutions	Normal TSP SCSP	67,47.61 12,05.56 16,46.83	2,46.00 .. 54.00	0.01 .. ..	70,28.00 12,56.00 17,16.00	50,60.16 .. 12,35.52	30,00.00 .. ..	70,28.00 12,56.00 17,16.00	50,60.16 .. 12,35.52	29,82.24 .. ..
Assistance to Women Cooperative Societies	Normal TSP SCSP	8.85 1.50 2.15	6.89 1.50 1.84	10.70 2.60 ..	8.60 1.50 2.00	6.50 1.05 1.68	7.93 0.90 ..	8.60 1.50 2.00	7.05 1.05 1.13	7.93 0.90 ..
Cooperative Development Scheme (Training to Women SHGs)	Normal TSP SCSP	8.78 1.57 2.15	8.20 .. 1.80	5.00 .. ..	8.78 1.57 2.15	8.20 .. 1.80	5.00 .. ..	8.78 1.57 2.15	8.20 .. 1.80	5.00 .. ..
Interest Subsidy to good Loanees of Co-operative Societies	Normal	0.01	0.01	0.01	1,14,21.00	..	..	1,14,21.00	..	..
Indira Awas Yojana (state share)	Normal TSP SCSP	.. 2,91.95 20,84.90	.. 2,78.80 16,72.85	20,91.32 .. ..	.. 2,91.95 11,61.55	.. 4,46.50 36,57.10	17,74.20 .. ..	.. 1,90.08 14,28.00	.. 4,45.49 36,57.10	17,51.60 .. ..
National Rural Employment Guarantee Scheme	Normal	11.40	9.00	..	2.86	1.98	..	2.85	1.91	..
Incentive to Woman Worker of National Rural Employment Guarantee Scheme (Amrita Devi Vishnoi Yojana)	Normal TSP	.. 0.01	.. 0.01	7,00.00 ..	.. ..	.. ..	7,00.00 ..	.. ..	.. ..	7,00.00 ..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
District Planning Committee	Normal	2,00.01	0.01	0.01	24.20	14.65	..	23.78	15.00	..
Grant to Panchayati Raj Institutions under recommendations of State Finance Commission	Normal	3,24,19.70	3,16,53.00	1,50,00.00	6,89,66.26	3,30,21.10	4,11,60.00	6,89,66.26	3,30,21.10	4,11,60.00
	TSP	57,60.23	56,24.00	..	1,22,55.87	58,67.10	..	1,22,55.87	58,67.10	..
	SCSP	79,10.07	77,23.00	..	1,68,24.87	80,56.80	..	1,68,24.87	80,56.80	..
Backward Region Grant Fund	Normal	1,93,91.00	1,65,53.37	..	1,55,99.00	1,94,86.80	..	1,55,99.00	1,94,86.79	..
	TSP	68,00.00	1,12.00	..	57,96.00	1,33.75	..	57,96.00	1,33.75	..
	SCSP	40,52.00	47,25.85	..	36,20.00	45,04.84	..	36,20.00	45,04.84	..
Nirmal Gram Awarded Panchayat Development Scheme	Normal	10.00	0.01	..	32.00	1,02.00	..	32.00	1,02.00	..
United Fund Scheme for Gram Panchayats	Normal	11,58.96	11,58.96	..	..	11,58.96	..	..	11,58.96	..
	TSP	2,07.24	2,07.24	..	..	2,07.24	..	..	2,07.24	..
	SCSP	2,83.80	2,83.80	..	..	2,83.80	..	..	2,83.80	..
M.L.A. Local Area Development Programme	Normal	1,40,06.00	1,40,40.00	1,12,40.00	2,80,80.00	1,41,21.65	1,54,45.00	2,80,80.00	1,41,21.65	1,53,62.81
	TSP	25,34.00	25,20.00	..	50,40.00	25,34.65	..	50,40.00	25,34.65	..
	SCSP	34,60.00	34,40.00	..	68,80.00	34,59.95	..	67,60.30	34,59.95	..
Swa Vivek District Development Scheme	Normal	2,45.70	3,00.00	..	2,45.70	2,10.60	..	2,43.88	2,12.42	..
	TSP	44.10	..	..	44.10	..	..	42.97	..	..
	SCSP	60.20	..	..	60.20	..	..	58.65	..	..
Modernisation of Zila Parishad and Panchayat Samiti Building	Normal	3,19.12	20.24	50.00	11,31.13	82.08	5,65.00	11,33.62	81.87	5,65.00
	TSP	54.28	12.56	..	2,98.68	6.28	..	2,18.93	6.29	..
	SCSP	76.60	17.20	..	2,11.96	8.60	..	2,08.01	8.60	..
Mewat Area Development	Normal	17,54.99	5,08.95	..	17,54.95	10,52.95	..	17,54.95	10,52.95	..
	TSP	3,15.00	91.35	63.00	3,15.00	1,89.00	91.70	3,15.00	1,89.00	91.70
	SCSP	4,30.00	1,24.70	86.00	4,30.00	2,58.00	1,25.20	4,30.00	2,58.00	1,25.20
Dang Area Development	Normal	14,03.99	1,40.40	..	26,19.95	6,86.99	..	26,19.92	6,86.99	..
	TSP	2,52.00	25.20	10.20	4,70.00	1,26.00	22.90	4,70.00	1,26.00	22.90
	SCSP	3,44.00	34.40	13.90	6,40.00	1,72.00	31.10	6,40.00	1,72.00	31.10
Magra Area Development	Normal	14,04.00	3,51.00	..	14,04.00	7,02.00	..	14,04.00	7,02.00	..
	TSP	2,52.00	63.00	50.40	2,52.00	1,26.00	63.00	2,52.00	1,26.00	63.00
	SCSP	3,44.00	86.00	68.70	3,44.00	1,72.00	86.00	3,44.00	1,72.00	86.00

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Border Area Development Programme	Normal	99,43.65	63,69.13	65,16.98	1,04,57.15	80,06.98	60,84.60	1,04,57.15	80,06.98	60,84.60
	TSP	13,43.49	11,67.77	11,63.00	14,13.00	14,37.53	10,95.69	14,13.00	14,37.53	10,95.69
	SCSP	18,32.86	15,94.10	15,88.00	19,29.00	19,62.35	14,95.71	19,29.00	19,62.35	14,95.71
Kota Barrage	Normal	..	74.32	..	..	74.06	..	..	..	..
Chambal Right Canal	Normal	10,15.78	11,94.66	..	8,20.33	6,86.40	..	8,20.33	6,86.01	..
	TSP	2.00	1.13	..	..	1.13	..	..	1.13	..
	SCSP	5.10	24.90	..	..	12.90	..	..	12.90	..
Beas Dam	Normal	0.01	0.01	..	..	..	..	34.89	27.39	..
Indira Ganhi Nahar Project Second Stage	Normal	1,20,38.36	1,65,65.70	..	92,33.61	1,50,29.66	..	27,07.94	1,04,37.98	..
	SCSP	12,01.20	19,11.86	0.03	..	23,47.86	..	..	23,47.86	..
Gurgon Canal Renovation & Upgradation	Normal	2,00.01	0.01	..	1,23.00	..	..	92.49	..	..
Yamuna Water Project	Normal	20.70	23.93	..	20.70	23.93	..	20.70	23.93	..
	TSP	3.90	0.67	..	3.90	0.67	..	3.90	0.67	..
	SCSP	5.40	5.40	..	5.40	5.40	..	5.40	5.40	..
Narmada Project	Normal	1,63,64.78	1,80,40.02	..	71,67.59	84,38.85	..	71,60.40	84,59.01	..
	TSP	20,82.80	..	..	52,78.87	..	..	52,74.49	..	..
	SCSP	40,50.00	39,60.00	..	45,96.99	31,24.20	..	45,96.99	31,40.46	..
Mahi Project	TSP	0.02	0.01	..	7,66.51	2,07.82	..	7,67.01	2,07.82	..
Bisalpur Project	Normal	0.01	6,81.22	..	3,05.40	9,84.94	..	3,03.13	9,53.66	..
	TSP	..	1,33.78	..	..	1,32.82	..	..	1,32.82	..
	SCSP	..	2,00.00	..	..	2,00.00	..	..	2,01.05	..
Gang Canal	Normal	32,80.00	11,89.85	..	8,06.56	12,18.89	..	7,96.12	12,19.85	..
	TSP	7,20.00	3,60.00	..	1,64.53	3,31.43	..	1,64.33	3,31.43	..
Parwan Project	Normal	70.50	60.77	..	33.08	55.05	..	33.55	44.26	..
	TSP	12.50	21.23	..	10.00	17.12	..	10.00	17.12	..
	SCSP	17.00	18.00	..	10.00	4.72	..	10.00	4.72	..
Dholpur Lift Project	Normal	70.50	0.01	..	..	..	..	..	..	..
	TSP	12.50	..	..	..	..	..	..	..	..
	SCSP	17.00	..	..	..	..	..	..	..	..



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Barrage on Chambal at Dholpur	Normal	70.50	0.01	..	..	..	..	..	..	..
	TSP	12.50	..	..	..	..	..	..	..	..
	SCSP	17.00	..	..	..	..	..	..	..	..
Irrigation Management and Training Centre	Normal	2,37.00	2,28.25	2,25.00	2,36.99	2,28.24	3,30.00	2,36.99	2,28.24	3,30.00
	SCSP	63.00	46.75	..	62.99	46.74	..	62.99	46.74	..
Survey and Investigation	Normal	8,16.50	8,39.60	..	9,21.22	8,13.43	..	9,21.25	8,14.12	..
	SCSP	1,80.00	1,58.10	..	33.58	64.64	..	33.64	64.64	..
Som Kamla Amba Project	TSP	0.01	0.01	..	10.02	10.24	..	10.02	10.23	..
Chhapi Project	Normal	..	79.98	..	..	71.28	..	..	66.89	..
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Chauli Project	Normal	..	59.98	..	..	48.20	..	..	42.94	..
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Modernisation/ Regeneration/ Up-gradation/ Renovation of Medium Irrigation Projects	Normal	15,00.00	0.01	..	4,16.99	..	..	4,22.40	..	..
	TSP	11,70.00	2,36.57	..	1,50.00	1,61.90	..	1,50.00	1,61.91	..
	SCSP	3,30.00	3,41.96	..	50.00	2,33.60	..	50.00	2,33.60	..
Gardada Project	Normal	2,49.30	2,40.19	..	2,28.93	3,17.68	..	2,29.18	3,24.47	..
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Parwan Lift Project	Normal	0.01	0.01	..	..	13.71	..	..	13.70	..
Lahasi Project	Normal	0.01	0.01	..	0.01	0.01	..	0.01 (-)	10,60.22	..
Manoharthana Project	Normal	10.00	49.98	..	..	17.16	..	..	2.24	..
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Rajgarh Project	Normal	50.00	0.01	..	47.20	..	..	47.61	..	..
Deeping of wells in scheduled area under Special Central Assistance	TSP	75.00	12,00.00	36.00	..	5,50.00	36.02	..	5,50.00	36.02

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Lift Irrigation Scheme (Chambal)	Normal	21.00	16.60	..	21.43	16.60	..	21.70	16.50	..
	TSP	3.90	..	..	3.90	..	..	3.90	..	..
	SCSP	5.10	3.40	..	5.10	3.36	..	5.10	3.36	..
Minor Irrigation Construction Work	Normal	4,74.80	8,62.44	..	10,27.60	9,76.68	..	10,74.78	7,57.36	..
	TSP	44,99.99	50,00.00	..	24,39.52	24,91.06	..	24,39.52	24,89.10	..
	SCSP	15,25.00	16,37.55	..	17,12.15	13,03.84	..	17,07.58	9,17.79	..
Modernisation/ Extension/ Renovation of Minor Irrigation Projects	Normal	7,70.00	6,27.37	..	3,71.38	7,10.01	..	3,77.44	5,67.61	..
	TSP	1,43.00	1,38.16	..	1,37.02	44.73	..	1,37.02	44.73	..
	SCSP	1,87.00	3,34.47	..	1,82.32	66.16	..	1,82.32	66.16	..
Minor Irrigation Construction Work executed by Ground Water Department	Normal	15.79	69.15	..	13.05	68.96	..	13.05	69.41	..
	TSP	4.16	11.61	..	..	..	..	..	..	..
	SCSP	..	..	0.01	..	..	..	..	..	..
Water Harvesting Structure	Normal	7,00.00	3,15.00	..	9,19.37	3,80.60	..	8,76.33	2,67.52	..
	TSP	1,30.00	1,00.00	..	2,96.74	..	..	2,96.74	..	..
	SCSP	1,70.00	85.00	..	8,97.75	..	..	8,76.01	..	..
Development of Mandis	Normal	45.00	40.59	..	31.72	33.72	..	31.72	33.72	..
	SCSP	15.00	8.41	..	9.17	7.29	..	9.17	7.29	..
Construction of Lined Water Courses IGNP Second Stage	Normal	..	1,50.00	..	..	69.39	..	..	(-)3,41.56	..
Anti-water Logging and Land Reclamation	Normal	54.06	78.40	63.41	49.87	53.95	66.81	49.87	53.95	66.80
Ghaggar Flood Control Work	Normal	3,32.98	1,34.94	..	9,57.24	1,50.76	..	9,60.41	1,32.02	..
	SCSP	68.00	34.00	..	60.00	32.73	..	60.00	32.54	..
Rural Electrification through Rajasthan Renewable Energy Corporation	Normal	1,45.50	46.50	1,00.00	1,29.99	1,00.00	1,00.00	1,29.99	2,53.74	1,00.00
	TSP	25.00	25.00	..	25.00	62.00	..	25.00	62.04	..
	SCSP	34.00	28.50	..	34.00	79.10	..	34.00	79.10	..
Cash Assistance under Financial Re-modification Programme to Jaipur Vidyut Vitran Nigam Limited	Normal	4,00,00.00	4,00,00.00	4,00,00.00	4,00,00.00	8,00,00.00	4,00,00.00	4,00,00.00	8,00,00.00	4,00,00.00

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Grant for Additional Power Supplies to Jaipur Vidyut Vitran Nigam Limited	Normal	0.06	0.06	0.03	18,29,13.00	9,95,00.00	..	18,29,13.00	9,95,00.00	..
Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited	Normal	9,13,64.00	7,95,56.96	13,86,00.01	4,46,98.08	3,66,15.88	3,36,00.00	4,46,98.08	3,66,16.88	3,36,00.00
	TSP	1,63,28.00	1,42,17.92	..	79,88.16	65,43.76	..	79,88.16	65,43.17	..
	SCSP	2,23,08.00	1,94,25.12	..	1,09,13.76	89,40.36	..	1,09,13.76	89,39.95	..
Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited	Normal	3,93,56.80	3,97,08.20	5,10,00.01	3,15,55.72	2,81,12.00	4,00,00.00	3,15,55.72	2,81,12.00	4,00,00.00
	TSP	70,33.60	70,96.40	..	56,39.44	50,24.00	..	56,39.44	50,23.98	..
	SCSP	96,09.60	96,95.40	..	77,04.84	68,64.00	..	77,04.84	68,64.02	..
Investment in Jaipur Vidyut Vitran Nigam Limited	Normal	..	..	4,30,00.06	..	..	5,60,00.00	..	..	5,60,00.00
Survey/Evaluation for Seismic Data Acquired as a Part of oil/ Gas Exploration	Normal	..	84.98	..	..	78.52	..	..	78.52	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Bio Fuel Authority (Administrative expenses of Bio-Energy Staff at Head Quarter)	Normal	0.01	..	55.00	..	..	47.64	..	..	47.64
Technical Up-gradation of Small Scale Industries	Normal	0.01	64.11	0.01	10.12	42.70	..	10.12	42.70	..
Cluster Development	Normal	75.00	45.00	44.01	74.52	29.58	10.53	74.52	29.58	10.53
	TSP	65.00	53.00	53.00	6.03	3.79	46.58	6.03	3.79	46.58
	SCSP	25.46	18.00	18.00	57.34	17.74	15.70	57.34	17.74	15.70
Rural Urban Haat	Normal	60.00	60.00	52.00	58.53	59.58	48.58	58.53	59.58	48.58
Policy Package for Micro and Small Enterprises	Normal	50.00	0.01	0.01	1,89.11	1,21.57	1,47.00	1,89.11	1,21.57	1,47.00
Rajasthan State Handloom Development Corporation	Normal	2,88.99	40.00	20.00	2,88.99	65.00	20.00	2,88.99	65.00	20.00
	TSP	0.01	0.01	..	..	0.01	..	..	0.01	..
	SCSP	29.99	14.99	..	29.99	14.49	..	29.99	14.99	..
Technical Training Centre	Normal	6.95	15.00	15.00	6.89	18.77	14.61	6.89	18.77	14.45
	TSP	1.30	..	..	1.18	..	..	1.19	..	..
	SCSP	1.75	..	..	1.73	..	..	1.73	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Chief Minister Swavalamban Yojana (2% Interest Subsidy for Artisans)	Normal	12.56	39.00	6.00	10.75	10.99	8.98	10.75	10.98	8.98
	TSP	2.25	..	..	..	..	..	..	..	..
	SCSP	3.19	4.00	3.00	2.77	3.90	3.72	2.77	3.90	3.72
Rajasthan Khadi and Gramodhyog Board	Normal	8,02.17	3,57.24	5,74.98	8,02.17	3,57.22	5,74.98	8,02.17	3,57.04	5,74.98
	TSP	98.46	63.84	0.01	98.46	63.84	..	98.46	63.84	..
	SCSP	1,35.15	87.22	0.01	1,35.15	87.22	..	1,35.15	87.22	..
Weaver Health Insurance Scheme	Normal	2.00	..	6.00	2.81	..	4.65	2.81	..	4.50
	TSP	1.00	..	..	0.11	..	..	0.11	..	..
	SCSP	7.00	..	..	4.18	..	..	4.07	..	..
Survey and Demarcation of plots in Salt Areas	Normal	5.00	2.00	14.00	0.50	0.71	10.47	0.50	0.71	10.47
State Enterprises Department Bureau- State Renewal Fund	Normal	25.50	25.50	25.50	25.50	25.50	25.50	25.50	25.50	25.50
Institutional training for Human Resource Development	Normal	1,37.15	50.00	50.00	44.90	53.19	48.59	44.89	53.17	48.04
	TSP	25.15	..	..	6.31	..	..	6.31	..	..
	SCSP	34.50	..	..	9.51	..	..	9.51	..	..
Bureau of Investment Promotion (BIP)	Normal	4,36.40	2,60.04	3,50.00	4,36.40	4,40.03	3,50.00	4,36.40	4,40.03	3,50.27
	TSP	..	46.47	..	..	46.47	..	..	46.47	..
	SCSP	..	63.49	..	..	63.49	..	..	63.49	..
Rajasthan Small Scale Industries Corporation (RAJICO)	Normal	52.71	38.65	55.00	52.70	1,38.64	71.55	52.70	1,38.64	71.55
	TSP	9.42	6.91	..	9.42	6.91	..	9.42	6.91	..
	SCSP	12.87	9.44	..	12.87	14.44	..	12.87	14.44	..
Development of Mismatched Domestic Industries	Normal	1,08.00	35.00	35.00	49.09	34.08	33.66	49.09	34.08	33.29
	TSP	6.00	5.00	4.00	5.99	4.94	3.92	5.99	4.94	3.92
	SCSP	8.00	5.00	4.50	7.69	4.79	4.38	7.69	4.79	4.51
Export Promotion- Export Award and Training Programme	Normal	14.48	10.00	10.00	10.20	9.72	9.74	10.20	9.70	9.74
	TSP	0.30	..	..	0.28	..	..	0.28	..	..
	SCSP	0.50	..	..	0.46	..	..	0.46	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Rural Non-Farm Development Agency (RUDA)	Normal	1,85.00	1,36.00	1,28.98	1,85.00	1,36.00	1,42.98	1,85.00	1,36.00	1,42.98
	TSP	40.00	0.01	0.01	40.00	15.00	..	40.00	15.00	..
	SCSP	50.00	0.01	0.01	50.00	24.00	..	50.00	24.00	..
Leather Training	TSP	0.96	0.40	0.26	0.93	0.40	0.26	0.93	0.40	0.26
	SCSP	9.04	4.60	4.50	8.76	4.48	4.56	8.76	4.45	4.56
Intensive Prospecting and Mineral Survey	Normal	3,85.00	80.00	..	2,11.91	3.65	..	2,11.91	3.65	..
	TSP	..	0.01	..	..	..	..	..	..	..
Construction of Mines Approach Roads	Normal	1,11.21	2,16.98	..	1,17.38	86.26	..	1,17.37	86.27	..
	TSP	1,40.00	0.01	0.01	7.06	..	..	7.06	..	..
	SCSP	0.01	0.01	0.01	..	..	..	..	..	..
Rajasthan Financial Corporation (RFC)	Normal	0.01	0.01	0.01	25,65.00	..	..	25,65.00	..	..
Rajasthan State Industrial Development and Investment Corporation Limited (RIICO)	Normal	0.02	0.02	0.02	..	3,21.85	..	..	3,21.85	..
	TSP	0.02	2,29.25	5,00.01	..	57.77	5,00.00	..	57.77	5,00.00
	SCSP	0.01	2,29.23	0.01	..	78.86	..	..	78.86	..
Construction of District Industry Centre (DIC) Building	Normal	10.00	1,00.90	70.00	7.90	77.30	16.65	12.60	75.28	16.56
Extension of H.Q. Building Udhog Bhawan	Normal	13.50	5.45	0.01	18.21	5.45	8.90	18.14	5.45	8.09
State Road Fund	Normal	2,20,00.00	6,30,00.00	2,00,00.00	2,60,00.00	7,00,95.00	2,38,75.00	2,39,01.20	7,00,95.00	2,38,75.00
Central Road Fund	Normal	2,29,41.00	5,29,62.00	1,64,85.00	1,87,18.00	5,90,76.00	1,78,79.00	2,35,00.51	5,90,76.00	1,78,79.00
Construction of Roads and Bridges- Works of State Highways	Normal	1,58,79.00	15,40.42	39,20.14	1,82,78.37	2,17,29.20	43,08.79	1,81,46.63	2,17,29.16	43,52.00
	TSP	28,65.66	3,82.12	..	35,13.11	12,30.62	..	35,13.12	12,30.62	..
	SCSP	39,32.33	5,24.37	..	72,13.18	22,52.63	..	72,13.17	22,52.64	..
Land Acquisition for Roads and Bridges	Normal	1,55.61	58.92	44.25	74.60	3,62.40	32.77	74.60	3,62.42	32.80
	TSP	27.96	10.60	..	1.68	1.44	..	1.68	1.44	..
	SCSP	38.37	14.55	..	..	7.89	..	..	7.88	..
Widening, Strengthening and Renewal of Major District Roads	Normal	8,06.59	9,77.34	9,47.20	4,77.19	26,08.03	20,21.74	4,77.18	26,08.02	20,41.92
	TSP	1,44.96	70.36	..	19.45	20.97	..	19.45	20.97	..
	SCSP	1,98.89	96.55	..	4,79.85	8,13.39	..	4,79.85	8,13.41	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Rural Roads	Normal	9,30.66	8,78.60	10,61.95	13,08.52	10,54.34	18,97.19	13,08.55	10,54.34	18,97.20
	TSP	1,67.26	2,71.26	..	..	7.75	..	..	7.75	..
	SCSP	2,29.51	3,72.27	..	2,01.16	3,56.17	..	2,01.16	3,56.17	..
Urban Roads	Normal	3,64.20	11.50	0.01	16,93.50	39.59	1,16.58	16,93.50	39.59	1,16.58
	TSP	65.45	0.01	..	..	0.21	..	..	0.21	..
	SCSP	89.81	0.01	..	..	..	..	..	..	..
Pradhan Mantri Gramin Sadak Yojana	Normal	11.99	2,34.87	1,32.74	68.08	7,42.52	1,49.23	68.08	7,64.65	1,49.23
	TSP	2.15	22.30	..	1,06.59	5,85.48	..	1,06.58	5,85.49	..
	SCSP	2.96	30.62	..	19.83	4.65	..	19.83	4.65	..
Construction of Air Strips	Normal	11,60.18	2,75.22	0.01	43,49.64	26,86.77	2,90.09	43,49.62	26,85.77	2,90.09
Road Infrastructure Development Company of Rajasthan Limited	Normal	0.01	0.01	0.01	87,50.00	..	..	87,50.00	..	..
Assistance to Self Groups of unemployed graduates for City/ Sub city transport	Normal	..	0.01	10.00	..	..	..	..	..	..
Environment Education and Awareness Programme	Normal	74.37	..	..	57.23	..	..	57.22	..	..
	TSP	0.02	..	..	..	..	..	..	..	..
State Planning Machinery	Normal	40.11	14.12	13.11	17.97	7.53	8.51	17.96	7.48	8.46
Promotional Activities Rajasthan Foundation	Normal	60.00	50.00	0.02	60.00	10,50.00	..	60.00	10,50.00	..
Tourist Police	Normal	3,37.00	..	2,36.10	3,38.31	..	2,42.87	3,37.98	..	2,42.86
Tourist Information and Publicity	Normal	8,71.50	9,66.66	..	11,37.55	10,53.48	..	11,32.89	10,36.50	..
	TSP	1,21.00	1,20.00	50.00	1,20.91	1,44.37	50.00	1,20.91	1,43.99	50.00
	SCSP	3,00.00	3,28.99	..	2,99.93	4,28.43	..	2,99.93	4,28.28	..
Floodlighting on Historical Buildings and Monuments	Normal	20.00	20.00	20.00	17.99	15.55	19.36	17.99	15.51	19.36
Development of Rural Tourism	Normal	4,95.00	1,90.00	2,65.00	2,86.32	3,17.27	2,85.53	2,87.34	3,17.27	2,84.61
	SCSP	50.00	50.00	..	22.21	35.00	..	30.00	35.00	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Information Technology and Communication Department	Normal	3,54.83	5,27.83	4,86.50	7,70.34	3,90.51	4,46.99	7,70.74	3,90.30	4,45.47
	TSP	..	..	0.01	..	..	..	..	..	..
	SCSP	..	..	0.01	..	..	..	..	..	..
Directorate of Economics and Statistics	Normal	27.08	23.62	22.30	10.96	45.98	25.79	10.35	59.60	25.73
	TSP	68.49	32.53	..	18.78	16.88	..	18.73	18.39	..
	SCSP	96.79	39.82	..	50.98	6.64	..	51.00	8.67	..
Annapurna Yojana	Normal	4,91.96	4,94.47	6,89.57	2,79.60	3,43.36	5,77.26	2,68.56	3,38.98	5,77.26
	TSP	87.92	87.58	..	64.17	63.48	..	63.41	63.39	..
	SCSP	1,20.12	1,17.95	..	99.35	79.18	..	1,01.50	78.21	..
Investment in Regional Rural Banks	Normal	39,65.00	..	0.01	39,65.00	..	..	39,65.00	..	..
	TSP	..	0.01	..	..	..	..	..	..	..
Regulation of Weights and Measures	Normal	20.02	39.60	51.51	24.10	16.53	13.68	24.02	16.53	14.55
Computerisation and related communication expenditure through Information, Technology and Communication Department	Normal	..	2,19.85	2,00.50	..	1,34.28	5,03.88	..	1,34.28	5,04.59
	TSP	..	9,96.63	..	..	9,17.90	..	..	9,17.90	..
	SCSP	..	13,61.63	..	..	12,73.49	..	..	12,83.27	..
Computerisation and related communication expenditure in State Government Department	Normal	..	30,85.69	43,26.02	..	29,73.99	29,48.24	..	29,72.10	29,58.09
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Purchases of Debentures issued by Rajasthan Rajya Sahakari Vikas Bank Limited, Jaipur	Normal	6,50.00	6,50.00	..	11,09.41	6,50.00	..	11,09.40	6,50.00	..
Rajasthan Waqf Board	Normal	0.02	0.01	0.01	2,00.00	53.00	..	2,00.00	53.00	..
Director, Transport	Normal	0.01	0.01	0.01	..	14.10	1,62.81	..	14.10	1,62.81
General Administration Building	Normal	6,73.06	3,60.30	..	22,23.39	4,94.76	..	16,98.21	4,88.35	..
Construction of Police Administrative Building	Normal	66,37.15	11,19.50	15,92.92	45,97.35	31,41.90	3,26.28	45,92.03	29,61.84	2,87.38
	TSP	0.01	2,00.07	..	..	..	..	..	..	..
	SCSP	0.01	2,73.35	..	..	2,50.00	..	..	2,50.00	..
Construction of Co-operative Complex Building	Normal	1,34.64	38.76	..	25.98	6.38	..	25.98	6.38	..
	TSP	88.50	26.55	..	41.54	9.01	..	36.76	9.01	..
	SCSP	46.22	14.34	..	23.26	2.67	..	20.59	2.36	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Construction of Stamps and Registration Building	Normal	1,76.99	0.01	0.01	46.36	3.65	28.90	46.35	3.64	28.89
Construction of State Excise Building	Normal	4,42.48	7,07.96	0.01	2,76.90	2.82	0.09	2,76.90	2.82	0.09
Construction of Chief Inspector Factory Boilers Building	Normal	0.01	12.74	12.74	..	..	..	..	..	..
Construction of Assembly Building	Normal	0.01	46.50	0.01	..	..	10.16	..	..	10.15
Transport Building and Driving Track	Normal	2,65.47	2,66.18	..	5,67.17	2,88.70	..	5,67.15	2,36.30	..
Construction in Raj Bhawan	Normal	1,93.96	2,92.38	0.01	2,55.64	1,89.14	31.11	2,55.64	1,95.54	31.12
Construction of Social Justice and Empowerment Department Building	Normal	5,75.22	2,35.22	12.30	2,53.16	3,23.16	3,24.34	2,53.66	3,23.17	3,20.32
Treasury and Accounts Department Building	Normal TSP	3,84.06 55.75	2,98.23 ..	0.01 ..	2,75.02 66.21	1,97.72 ..	.. ..	2,90.01 58.59	1,97.73 ..	.. ..
Construction Work in HCM RIPA, Jaipur	Normal	2,46.99	1,32.74	..	1,24.42	74.34	..	1,23.94	74.34	..
Incentive for Meritorious Girls	Normal	45.55	4,50.62	3,26.11	7.90	8,78.61	4,63.79	7.90	8,71.36	4,63.79
Grants to Kota University	Normal	1,00.00	1,20.00	1,00.00	..	1,20.00	37.50	..	1,20.00	37.50
Grants to Bikaner University	Normal	60.00	25.00	15.00	..	60.00	10.00	..	60.00	10.00
Grants to National Law University, Jodhpur	Normal	4,35.25	4,15.00	3,80.00	4,35.25	4,15.00	5,30.00	4,35.25	4,15.00	5,30.00
Career Counselling	Normal	63.00	63.00	63.00	41.47	45.26	54.65	41.46	45.26	54.65
Rajasthan Punjabi Bhasha Academy	Normal	0.01	20.00	20.00	..	..	..	..	..	..
Assistance to Rajasthan Technical University, Kota	Normal	0.01	1,42.00	1,12.00	..	1,47.00	56.00	..	1,47.00	56.00
Assistance to Engineering College, Ajmer	Normal	40.00	80.00	50.00	1,40.00	80.00	50.00	1,40.00	80.00	50.00
Assistance to Engineering College, Bikaner	Normal	40.00	0.01	0.01	40.00	..	..	40.00	..	..
Assistance to Engineering College, Jhalawar	Normal	40.00	2,02.18	0.01	40.00	2,02.18	..	40.00	2,02.18	..
Assistance to Engineering College, Bharatpur	Normal	40.00	50.00	50.00	40.00	2,29.31	50.00	40.00	2,29.31	37.50



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Assistance to Women Engineering College, Ajmer	Normal	40.01	60.00	50.00	40.00	2,60.00	50.00	40.00	2,60.00	50.00
Assistance to Engineering & Technical College, Bikaner	Normal	40.00	0.01	0.01	40.00	..	..	40.00	..	..
Sports & Youth Club	Normal	0.01	50.00	..	0.01	2,00.00	..	..	2,00.00	..
Publicity, Communication and Mass Media	Normal	0.02	4.51	0.01	..	10,04.31	33.09	..	10,04.30	33.09
Medical and Public Health Regional and District Office Establishment	Normal	84.81	1,12.31	6.15	2.12	9,43.17	5.39	1.74	9,43.17	5.11
General Nurses Training Centre in Scheduled Area under Tribal Welfare Fund	TSP	13.00	13.00	5.60	11.91	13.00	11.33	11.91	13.00	11.34
Distribution of iodized salt in Scheduled Area under Tribal Welfare Fund	TSP	..	0.01	1,38.56	..	..	8.47	..	..	8.47
Ayurveda Hospital and Dispensaries for SC	SCSP	..	..	20.00	..	..	19.56	..	..	19.56
Medical College, Bikaner	Normal	6,54.50	8,67.27	3,13.05	4,88.32	7,57.16	3,08.24	4,77.54	7,43.05	3,03.17
	TSP	2,54.46	61.84	..	2,27.95	61.84	..	2,28.90	59.34	..
	SCSP	3,47.50	4,90.19	..	3,39.56	5,85.11	..	3,38.60	5,86.84	..
Medical College, Udaipur	Normal	3,36.40	3,96.64	3,08.52	2,46.52	4,71.19	2,37.41	2,46.51	4,71.16	2,37.33
	TSP	4,33.43	3,32.84	..	4,38.99	2,23.66	..	4,38.99	2,23.66	..
	SCSP	6,19.00	4,54.73	..	3,41.32	2,98.52	..	3,41.32	2,98.51	..
Medical College, Ajmer	Normal	5,03.44	4,11.05	3,06.99	4,53.86	5,79.79	2,08.44	4,55.33	5,79.39	2,08.43
	TSP	2,96.10	3,14.00	..	1,01.15	1,41.24	..	1,01.16	1,41.24	..
	SCSP	4,15.20	4,29.00	..	1,35.46	84.65	..	1,35.46	84.65	..
Medical College, Jodhpur	Normal	2,66.74	4,73.20	2,90.46	2,45.93	5,23.82	2,53.52	2,45.90	5,23.82	2,54.55
	TSP	3,76.80	1,85.58	..	5,65.85	1,56.36	..	5,61.39	1,56.36	..
	SCSP	5,14.80	5,50.43	..	7,29.47	5,33.58	..	7,27.99	5,34.07	..
Medical College, Kota	Normal	5,00.25	4,61.00	3,51.19	3,07.80	6,53.95	2,74.26	3,07.79	6,53.93	2,74.25
	TSP	3,29.50	3,32.84	..	2,34.37	2,39.02	..	2,34.00	2,39.02	..
	SCSP	4,40.80	4,54.73	..	2,35.41	1,88.18	..	2,35.41	1,88.18	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Dental College, Jaipur	Normal	1,56.00	2,38.59	1,46.00	1,56.50	2,37.19	81.89	1,56.50	2,37.19	81.89
	TSP	..	42.64	..	..	42.64	..	..	35.47	..
	SCSP	..	58.25	..	..	42.43	..	..	42.42	..
Physiotherapy College, Jodhpur	Normal	4.90	28.75	28.52	..	20.47	14.06	..	19.58	14.05
Construction work in Medical College, Bikaner	Normal	5,82.00	2,00.92	..	4,43.06	24.13	..	4,43.07	24.13	..
Construction work in Medical College, Udaipur	Normal	9,14.60	4,30.97	..	3,86.69	2,38.16	..	3,83.39	2,38.16	..
Construction work in Medical College, Ajmer	Normal	12,07.04	9,24.24	..	19,24.93	5,07.14	..	19,24.92	5,07.14	..
Construction work in Medical College, Jodhpur	Normal	26,79.21	21,00.91	..	51,76.14	22,14.54	..	51,76.15	22,14.54	..
Construction work in Medical College, Kota	Normal	10,84.39	6,34.27	..	5,69.32	1,62.87	..	5,69.38	1,62.87	..
Other expenditure in Medical College, Bikaner	Normal	1,47.34	3,75.86	47.70	8,23.70	2,71.03	2,19.06	8,46.09	2,67.82	2,17.25
Other expenditure in Medical College, Udaipur	Normal	1,55.70	4,74.96	27.00	2,78.74	3,54.73	1,18.31	2,71.39	3,54.74	1,18.31
Other expenditure in Medical College, Ajmer	Normal	10.01	2,26.75	70.00	6,84.26	2,08.41	1,60.80	6,84.26	2,08.41	1,60.80
Other expenditure in Medical College, Jodhpur	Normal	0.03	0.03	0.03	10,76.68	3,20.00	2,91.08	10,46.50	3,08.26	2,91.08
Other expenditure in Medical College, Kota	Normal	1,46.62	2,18.31	98.72	7,53.28	2,48.86	81.48	7,53.07	2,44.00	81.48
Other Innovative Schemes for Population Control	Normal	35.00	35.00	39.97	33.95	23.97	32.03	23.58	23.96	32.03
Implementation of New Population Policy	Normal	3,68.00	3,68.97	4,89.00	3,53.42	2,54.38	4,84.58	3,53.41	2,54.38	4,84.57
	TSP	51.00	74.62	..	51.00	1,21.08	..	51.00	1,21.08	..
	SCSP	1,06.00	90.09	..	1,06.00	64.00	..	1,04.80	64.00	..
Assistance to Women on First Delivery	Normal	3,27.66	2,73.90	3,00.00	3,07.66	3,02.40	2,99.63	3,00.50	3,02.39	2,99.62
	TSP	1,00.12	74.62	..	99.05	1,21.08	..	99.05	1,21.08	..
	SCSP	99.70	1,01.94	..	1,07.21	1,10.38	..	1,07.21	1,10.38	..
Augmentation/ Reorganisation of Urban Water Supply Scheme (UWSS) including development of bore holes and rejuvenation	Normal	61,55.56	55,39.08	1,77,95.82	96,50.00	77,64.63	81,00.61	96,15.57	79,28.65	83,06.49
Water Supply Project for Jaipur (Bisalpur)	Normal	..	..	50,00.00	..	..	37,01.39	..	..	38,88.98

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Replacement of old and polluted pipe lines and other improvement for better drinking water facility	Normal	50,00.00	6,00.00	15,00.00	24,96.29	6,70.00	3,12.00	24,95.95	6,69.66	2,42.93
Rejuvenation, Modernisation, Revitalisation of various units of Water Supply Scheme	Normal	40.00	40.00	40.00	26.06	16.00	33.00	26.06	15.55	25.39
Rejuvenation and Up-gradation of Filter Plants	Normal	4,00.00	1,00.00	50.00	2,23.46	72.00	90.00	2,23.46	70.91	42.23
Purchase of Water Meter	Normal	0.01	0.01	4,00.00	..	..	28.09	..	..	27.91
Extension/ Modification/ Rejuvenation of Administrative Officers of XEN/ SE/ ACE/ CE	Normal	3,00.00	1,00.00	1,00.00	3,25.00	1,69.00	1,04.90	3,21.51	1,68.84	90.68
Chambal- Dholpur- Bharatpur Water Supply Project	Normal	0.01	0.01	18,40.00	..	..	6,70.00	..	(-) 4,82.00	6,69.31
Jawai- Pali Pipe Line Project	Normal	10,79.85	14,55.00	31,40.00	10,45.44	14,27.87	8,57.00	10,45.44	14,27.87	8,56.72
	TSP	1,28.55	2,30.00	..	1,81.33	1,98.00	..	1,81.33	..	..
	SCSP	2,91.60	3,15.00	..	2,55.31	3,04.00	..	2,55.31	..	..
Jodhpur Rajiv Gandhi Lift Canal Phase- II	Normal	0.01	1,96.00	1,60.00	3,00.24	3,12.50	4,35.00	3,00.24	3,12.17	4,31.70
	TSP	0.01	31.00	..	..	47.20	..	..	48.62	..
	SCSP	0.01	43.00	..	..	51.00	..	..	51.35	..
Barmer Lift Water Supply Project	Normal	..	..	21,90.00	..	..	21,90.00	..	..	21,73.43
Chambal Baler Sawai Madhopur Water Supply Project	Normal	..	..	25,00.00	..	..	19,32.00	..	..	19,31.06
Ajmer- Bisalpur Water Supply Scheme Phase- II (JNNURM)	Normal	2,87.96	18,18.00	20,30.00	5,54.41	36,04.63	26,95.00	5,54.41	36,04.63	26,93.22
	TSP	34.28	2,88.00	..	1,13.04	5,40.00	..	1,13.04	5,40.00	..
	SCSP	77.76	3,94.00	..	1,54.80	7,20.00	..	1,54.80	7,20.00	..
Accelerated Urban Water Supply Programme	Normal	1,00.00	..	..	18.93	..	..	18.93	..	..
Recycling of waste water/ recharging structure and rehabilitation of source inclusive of impounding	Normal	50.00	1,00.00	10.00	13.14	27.20	3.00	13.14	27.20	24.91

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Chappi Jhalawar Jhalarapatan Water Supply Project	Normal	0.01	5,46.00	6,00.00	..	3,66.58	6,00.00	..	3,65.83	5,99.32
	TSP	0.01	86.00	..	..	..	..	..	..	..
	SCSP	0.01	1,18.00	..	..	..	..	..	..	..
Nagur Lift Canal Phase-I	Normal	..	..	30,00.00	..	..	29,77.00	..	..	29,77.06
Pokran- Phalsoond (Phalodi) Water Supply Project	Normal	0.01	0.01	21,55.00	5,65.58	..	24,34.00	5,65.58	..	24,33.52
Narmada Water Supply Project	Normal	4,89.53	0.01	10,00.00	..	..	6,36.00	(-) 1,36.13	..	6,36.62
	TSP	58.28	..	..	0.14	..	..	..	..	..
	SCSP	1,32.19	..	..	..	..	..	..	..	..
Indroka –Manaklao- Dantiwara Water Supply Project	Normal	17,99.75	0.01	0.01	17,38.41	..	..	17,38.41	..	..
	TSP	2,14.25	..	..	3,09.05	..	..	3,09.05	..	..
	SCSP	4,86.00	..	..	4,28.05	..	..	4,28.05	..	..
Rajgarh-Bundi Water Supply Project	Normal	7,19.90	0.01	0.01	14,04.80	..	..	14,04.80	..	..
	TSP	85.70	..	..	2,95.14	..	..	2,95.14	..	..
	SCSP	1,94.40	..	..	4,04.18	..	..	4,04.18	..	..
Schemes/ Projects funded through JNNURM	Normal	3,59.95	4,13.00	5,00.00	3,55.89	1,46.00	5,00.00	3,55.89	1,45.57	4,99.99
	TSP	42.85	67.00	..	42.85	22.00	..	42.85	21.12	..
	SCSP	97.20	90.00	..	97.20	1,23.84	..	97.20	31.15	..
Scheme/ Projects funded through UIDSSMT and other agencies for urban sector for Beawar and Makrana	Normal	2,15.97	4,34.00	4,00.00	5,01.12	4,56.85	4,00.00	5,01.12	4,56.85	4,00.00
	TSP	25.71	68.00	..	..	..	..	..	..	..
	SCSP	58.32	94.00	..	..	32.00	..	..	76.16	..
Water Supply to SEZ, Jaipur	Normal	..	0.01	5,00.00	..	..	..	..	..	..
Lift over work of providing L/ J of distribution pipe line for Kota City	Normal	3.60	2,18.00	8,00.00	59.65	1,63.42	4,50.00	59.65	1,63.42	4,47.80
	TSP	0.42	35.00	..	..	..	..	..	..	..
	SCSP	0.98	47.00	..	..	..	..	..	..	..
Ramganj Mandi Panchpahar Water Supply Scheme	Normal	0.01	0.01	3,25.00	..	..	73.00	..	(-) 20.76	90.76

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Reorganisation of Urban Water Supply Scheme, Jodhpur	Normal	..	1,09,10.00	70,00.00	..	44,14.00	4,90.00	..	44,13.59	4,93.63
	TSP	..	17,28.00	..	..	..	..	..	..	..
	SCSP	..	23,62.00	..	..	5,72.40	..	..	5,70.61	..
Summer Contingency for Urban Area	Normal	8,00.00	8,00.00	20,00.00	7,71.56	8,50.00	23,50.00	7,71.77	8,15.11	21,95.08
Conversion/ Construction of Dry Latrines into Flush Latrines	Normal	0.01	0.01	0.01	18.01	53.30	23.76	18.01	53.30	23.76
Kathodi Development Schemes from funds received under Article 275 (1) of Constitution of India	TSP	..	11,24.64	9,03.00	..	11,34.63	9,43.00	..	11,26.02	9,41.02
Vegetable, Flower and Fruit Production including Wadi Development and Horticulture Development in Scheduled Areas	TSP	..	17,98.20	16,23.08	..	18,53.19	16,43.08	..	6,00.00	16,43.08
Running to A.I. Centre in Scheduled Area under Special Central Assistance	TSP	1,55.82	15.75	14.34	1,17.93	15.75	14.34	1,17.93	..	14.34
Self-Employment through non agriculture activities including vocational training in Scheduled Area	TSP	..	1,00.02	5,85.00	..	5,85.00	4,60.00	..	5,85.00	4,60.00
Managerial assistance to LAMPS in Scheduled Area under Tribal Welfare Fund	TSP	3.50	53.50	8,53.98	..	29,53.50	8,53.98	..	29,53.50	8,53.98
Research Fellowship to Tribal Students in Scheduled Area under Tribal Welfare Fund	TSP	25.00	61.50	4.50	3.37	0.02	13.76	3.37	..	13.76
Medical Assistance to non BPL ST patient for indoor treatment in government hospital and T.B. Control	TSP	2,33.37	1,25.00	1,00.00	2,33.27	1,25.00	1,00.00	2,33.27	1,25.00	1,00.00
Assistance to Tribal for accident, disease and deaths in Scheduled Area under Tribal Welfare Fund	TSP	7.00	56.00	49.00	3.43	14.10	33.90	3.43	32.31	36.71
Assistance to DRDAs in MADA Area under Tribal Welfare Fund	TSP	..	10,13.85	8,80.39	..	10,64.85	8,79.17	..	9,79.48	8,77.17

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Running of Ashram Hostels along with Other Educational Activities in Scattered Area under Tribal Welfare Fund	TSP	..	4,56.30	4,50.39	..	4,66.30	4,50.39	..	4,39.81	4,31.50
Running of Ashram Hostels along with Other Educational Activities in Saharia Area under Tribal Welfare Fund	TSP	2,00.00	8,13.49	7,30.07	9,21.63	7,72.71	5,08.06	9,21.63	7,34.23	5,28.62
Assistance to Tribal Research and Training Institute (TRI) for PET/ PMT coaching to ST student in Scheduled area	TSP	..	45.00	29.50	..	15.01	7.37	..	12.22	7.37
Administrative expenses for Devnarian Yojana	Normal	1,36,60.78	46,73.48	21,94.77	1,03,40.55	36,60.94	20,91.89	1,03,29.90	36,17.94	21,20.88
Hostel Building in Scheduled Area under Tribal Welfare Fund	TSP	6,79.31	..	..	5,20.40	..	..	5,20.37	..	..
Construction of C.D. works and Roads in MADA Area under Tribal Welfare Fund	TSP	..	..	1,64.00	..	..	1,64.00	..	..	1,64.00
Construction of roads in Scattered Area under Tribal Welfare Fund	TSP	..	..	28.00	..	..	28.00	..	..	28.00
Hostel Bulding in Saharia Area under Janjati Kalyan Nidhi	TSP	3,00.00	..	..	7,06.34	..	..	7,06.34	..	..
Child Right Protection Commission (through Director, ICDS)	Normal	39.43	21.64	21.64	58.52	17.97	6.04	58.52	17.97	6.03
District Women Assistance Committee	Normal	3.73	3.73	5.03	..	3.52	62.00	..	3.58	62.00
Indira Gandhi National Widow Pension Scheme	Normal	14,00.00	15,97.25	20,00.00	19,89.98	16,56.31	16,00.47	19,89.98	16,56.31	16,00.46
	TSP	4,12.00	3,68.55	..	4,97.73	3,78.76	..	4,97.73	3,79.46	..
	SCSP	5,56.00	4,91.40	..	6,69.76	4,98.78	..	6,69.76	4,98.78	..
Indira Gandhi National Disabled Pension Scheme	Normal	2,37.00	4,13.90	13,31.00	3,99.14	2,77.29	2,83.37	3,99.14	2,79.07	2,83.36
	TSP	1,03.00	95.50	..	69.49	95.12	..	69.49	94.99	..
	SCSP	79.30	1,27.40	..	1,05.15	72.00	..	1,05.15	72.28	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction of Sainik Vishram Grah	Normal	1,50.00	..	..	73.11	..	..	73.11	..	..
Honorarium to Sahyoginis	Normal	0.02	21,30.50	19,85.92	..	36,33.69	17,08.61	..	36,39.16	17,10.79
	TSP	0.02	3,00.02	2,74.08	..	5,05.85	2,54.76	..	5,05.16	2,54.74
National Plan for Adolescent Girls	TSP	0.01	0.01	3,63.00	..	..	..	..	..	..
Assistance for processing of Agriculture Products	Normal	2,00.00	1,00.00	1,00.00	..	30.88	52.91	..	30.87	52.91
State Scheme on Drip Irrigation	Normal	52,30.52	22,99.68	7,73.00	65,74.12	1,04,32.62	25,41.25	65,74.12	1,04,32.62	25,41.25
	TSP	9,23.27	3,88.68	1,00.00	9,23.27	9,45.83	1,45.00	9,23.27	9,45.83	1,45.00
	SCSP	12,32.45	5,50.63	..	12,32.45	13,00.97	..	12,32.45	13,00.97	..
Assistance to Mandi Samities for construction of Kisan Bhawan	Normal	..	0.01	0.01	..	1,21.91	2,92.00	..	1,21.90	2,92.00
Grant-in-aid to Go Sewa Ayog	Normal	20.00	20.00	25.00	20.00	16.00	16.00	20.00	16.00	16.00
Rajasthan Mission on Animal Husbandry	Normal	..	..	10.00	..	..	3.42	..	..	3.42
	TSP	..	0.01	0.01	..	..	..	..	..	..
	SCSP	..	..	0.01	..	..	..	..	..	..
Assistance to Rajasthan University of Veterinary and Animal Science, Bikaner	Normal	28,62.48	16,82.14	1,00.00	28,66.78	16,84.69	9,87.90	28,66.78	16,84.69	9,87.90
	TSP	5,17.73	3,55.03	..	5,22.13	2,74.60	..	5,22.13	2,74.60	..
	SCSP	5,65.87	2,62.83	..	5,65.37	4,10.40	..	5,65.87	4,10.40	..
Three days Veterinary and Infertility Camps and Integrated Fisheries Development Project in SC Areas	TSP	70.66	53.32	73.72	70.66	55.82	73.72	70.66	53.32	73.72
Stall Rent Subsidy to Artisans in National & International Exhibition	Normal	82.04	10.00	8.00	20.00	10.00	9.94	20.00	10.00	9.95
	TSP	1.25	..	..	0.10	..	..	0.10	..	..
	SCSP	1.71	..	..	0.90	..	..	0.90	..	..
Welfare Scheme for Salt Labours	Normal	26.70	38.00	32.00	22.57	31.54	30.52	22.57	31.54	30.52
	TSP	4.80	..	..	..	..	..	..	..	..
	SCSP	6.50	..	..	6.36	..	..	6.36	..	..
Establishment of RESPCA	Normal	10.00	10.00	10.00	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Operation and Superintendence of Mines	Normal	40.70	..	20.00	40.52	..	17.85	40.51	..	17.85
Project Monitoring Unit for EAP's	Normal	10.72	9.14	7.94	7.08	7.20	6.56	7.08	7.18	6.56
Twenty Point Programme	Normal	16.38	13.15	13.15	35.05	1.84	..	35.03	1.84	..
E-gram Yojana	Normal	1,97.79	1,20.03	1,92.00	1,17.78	74.51	1,10.73	1,17.44	79.15	1,10.73
Ration Ticket Yojana	Normal	35.14	24.03	50.00	64.85	45.69	0.63	64.87	45.69	0.63
	TSP	6.28	6.26	..	8.65	8.16	..	8.65	8.16	..
	SCSP	8.58	8.45	..	12.34	11.15	..	12.34	11.15	..
E-communication	Normal	13.00	0.01	49.00	..	..	44.10	..	..	44.10
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Chambal- Bhilwara Water Supply Project	Normal	..	6,91.00	..	..	6,91.00	..	..	6,91.00	..
	TSP	..	1,09.00	..	..	1,09.00	..	..	1,09.00	..
	SCSP	..	1,50.00	..	..	1,50.00	..	..	1,50.00	..
Nagaur Lift canal Phase-II	Normal	..	14,18.00	..	..	..	..	..	..	..
	TSP	..	2,25.00	..	..	..	..	..	..	..
	SCSP	..	3,07.00	..	..	..	..	..	..	..
Rajasthan Urban Developmet Fund	Normal	..	31,65.30	..	..	..	..	..	..	..
	TSP	..	5,62.50	..	..	..	..	..	..	..
	SCSP	..	7,72.20	..	..	..	..	..	..	..
Assistance to Scheduled Tribe for Plantation under Special Central Assistance	TSP	7,01.60	60.85	2,00.00	7,64.75	60.85	4,10.45	7,64.75	..	4,10.45
Assistance to Scheduled Tribe for Animal Husbandry and Fisheries under Special Central Assistance	TSP	..	1,49.51	95.00	..	50.00	2,13.96	..	..	2,13.96
Training for Employment to Scheduled Tribes under Tribal Welfare Fund	TSP	3,39.60	14.51	42.00	3,35.21	13.57	11.44	3,35.21	10.32	11.45
Construction of Hostel Building with NABARD Assistance	Normal	5.88	6,07.83	1,30.42	7.53	3,10.34	4,24.88	7.53	3,10.32	4,24.64
	TSP	2,70.57	..	..	2,13.43	..	..	2,13.42	..	..
	SCSP	3,60.81	7,69.31	11,37.20	3,21.29	6,62.93	16,22.58	3,21.29	6,62.89	16,26.37



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Akshat Kaushal Yojana	Normal	1,74.08	65.45	..	8.69	2,26.42	..	8.69	2,26.42	..
	TSP	32.17	..	..	0.70	..	..	0.70	..	..
	SCSP	45.25	..	..	1.24	..	..	1.24	..	..
Capital Share to National Minorities Finance & Development Cooperative Corporation	Normal	0.01	3,90.44	0.01	..	3,90.44	..	..	3,90.44	..
Capital Share to Rajasthan Minorities Finance & Development Cooperative Corporation	Normal	0.01	0.01	0.01	2,00.00	..	..	2,00.00	..	..
Construction of Old Age Home	Normal	2,70.00	1,80.00	1,00.00	1,27.15	..	..	1,27.15	..	..
Utensils for Aaganwari Centre	Normal	0.03	1,00.02	51.00	..	69.12	18.73	..	57.07	18.76
Construction of Aaganwari Centre Financed by NABARD	Normal	18,67.36	10,00.00	0.01	..	26,89.10	..	..	25,89.14	..
Construction of Fish Market	Normal	0.01	..	10.00	..	..	10.00	..	..	10.00
Water Harvesting Structure in Sanctuaries Funded By NABARD	Normal	3,20.00	10,16.51	25,00.00	77.06	9,14.87	78.12	1,20.57	9,06.86	77.23
	TSP	..	9,75.53	..	..	1,26.63	..	..	1,26.63	..
	SCSP	6,24.00	..	..	2,33.07	..	..	1,89.55	..	..
Indira Gandhi Nahar Project, Jaisalmer	Normal	37,26.19	38,66.16	..	49,31.12	32,10.59	..	37,88.15	25,83.69	..
	SCSP	6,00.60	7,04.26	..	7,52.91	5,30.23	..	6,14.90	5,30.23	..
Indira Gandhi Nahar Project- Amount received from Government of India under XII Finance Commission for Construction	Normal	0.12	0.13	..	2,79.35	1,19.24	..	2,80.37	1,19.24	..
Construction Work in Desert Area under Accelerated Irrigation Benefit Programme	Normal	12,60.00	15,91.00	..	10.39	86.97	..	10.46	53.59	..
	TSP	10,00.00	14,80.00	..	5,63.75	1,12.29	..	5,63.75	1,12.78	..
	SCSP	7,40.00	6,29.00	..	16.04	21.06	..	14.14	12.40	..
National Institute of Fashion Technology	Normal	9,43.74	9,55.06	0.04	9,43.70	9,17.06	16,06.00	9,43.70	9,17.06	16,06.00
	TSP	1,68.21	4.33	..	1,68.21	42.33	..	1,68.21	42.33	..
	SCSP	2,23.05	3,34.69	..	2,23.05	3,34.69	..	2,23.05	3,34.69	..
Rajasthan State Road Development and Construction Corporation Limited	Normal	..	..	0.01	..	..	10,00.00	..	..	10,00.00

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
State Planning Board	Normal	51,75.00	6,24,25.00	10,39.15	..	..	38.06	..	..	37.93
Rajasthan Fair Organising Authority	Normal	75.00	50.00	1,00.00	1,13.00	30.50	..	1,13.00	30.50	..
Director Planning (Manpower) Department	Normal	1,57.67	1,52.06	1,62.30	95.98	78.08	51.82	95.98	76.55	51.82
	TSP	9.60	0.01	..	4.06	..	..	4.06	..	..
	SCSP	12.80	0.01	..	10.42	..	..	10.42	..	..
Rajasthan State Civil Supply Corporation Limited	Normal	0.03	0.03	0.03	2,44,34.17	37,00.00	50,00.00	2,44,34.17	37,00.00	50,00.00
Setting up of Rajiv Gandhi Seva Kendra at Block Headquarter with funding from NABARD under RIDF-XV	Normal	0.01	0.01	15,13.75	..	..	15,05.48	..	..	15,05.48
Inspection	Normal	..	4,79.99	..	..	57.26	..	..	57.10	..
	TSP	..	30.00	30.00	..	37.70	24.99	..	21.97	24.99
Jawahar Lal Nehru Hospital, Ajmer	Normal	3,54.21	56.45	6.00	1,34.91	89.91	55.59	1,34.65	89.94	55.59
Zanana Hospital, Ajmer	Normal	..	18.36	6.00	..	12.17	9.44	..	12.16	9.44
P.B.M. Men Hospital, Bikaner	Normal	4,95.20	8,23.09	54.00	4,73.83	4,08.81	87.26	4,73.75	4,32.50	87.26
S.M.S. Hospital, Jaipur	Normal	9.04	23.71	2,06.21	3,10.97	76.76	1,26.29	3,10.97	78.74	1,29.07
Rehabilitation Research Centre, Jaipur	Normal	0.01	29.95	30.17	..	29.16	32.71	..	30.58	31.51
T.B. Hospital, Jaipur	Normal	4.02	20.21	62.25	..	14.49	5.18	..	14.54	5.18
Psychiatric Centre, Jaipur	Normal	1.02	16.08	20.03	1.76	22.89	17.63	..	27.34	17.88
S.P.M.C.H.I. Jaipur	Normal	30.20	33.26	40.26	29.95	24.91	19.63	29.96	24.91	19.62
Mahila Hospital, Jaipur	Normal	2.03	37.58	28.08	..	35.13	31.08	..	35.08	30.89
Ummaid Hospital, Jodhpur	Normal	1,92.75	89.49	11.35	47.14	37.18	17.20	47.13	37.16	17.19
M.D.M. Hospital, Jodhpur	Normal	2,30.60	2,65.21	1,55.81	2,18.67	3,15.57	1,46.98	2,18.62	3,15.55	1,46.10
M.B.S. Hospital, Udaipur	Normal	3,58.94	3,79.26	12.40	1,94.00	59.64	4.51	1,94.01	59.64	4.51
Zanana Hospital, Udaipur	Normal	80.32	83.61	32.08	68.94	68.62	25.92	68.94	68.61	25.91

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
M.B.S. Hospital, Kota	Normal	..	73.00	28.01	..	50.63	20.42	..	50.43	18.92
J.K. Lon Hospital, Kota	Normal	14.00	29.00	12.01	65.80	22.16	6.35	65.80	22.16	6.34
New Hospital, Kota	Normal	3,36.13	3,64.39	1,27.07	4,11.57	2,39.67	64.31	4,11.46	2,39.53	64.21
Pandit Deen Dayal Upadhaya Hospital, Gangori Bazar, Jaipur	Normal	2,01.22	3,73.27	2,18.06	3,18.51	3,77.26	1,60.52	3,43.85	3,76.75	1,60.62
Mobile Surgical Hospital Unit, Jaipur	Normal	1,68.45	2,15.78	1,29.47	1,15.75	1,10.44	1,05.54	1,15.75	1,10.44	1,05.54
	TSP	71.25	46.16	..	62.79	4.35	..	62.79	4.35	..
	SCSP	1,30.38	64.23	..	88.92	21.35	..	88.93	21.35	..
Mobile Hospital Unit, Udaipur	Normal	..	..	28.63	..	..	23.30	..	..	23.30
Mobile Hospital Unit, Ajmer	Normal	..	..	56.76	..	..	69.54	..	..	69.29
Mobile Hospital Unit, Bharatpur	Normal	..	..	45.76	..	..	45.94	..	..	45.93
Mobile Hospital Unit, Jodhpur	Normal	..	..	23.77	..	..	28.17	..	..	28.15
Mobile Hospital Unit, Bikaner	Normal	..	..	48.32	..	..	53.28	..	..	53.28
Mobile Hospital Unit, Kota	Normal	..	..	48.27	..	..	78.34	..	..	78.34
T.B. Clinic	Normal	20.08	20.09	10.61	..	19.99	7.56	..	19.99	7.56
	TSP	0.09	16.63	..	..	7.34	..	..	7.34	..
Dispensaries Establishment	Normal	35.58	1,71.79	98.49	17.73	1,39.41	1,06.43	16.05	1,39.41	1,06.43
Administrative expenses for Scheduled Area under Tribal Welfare Fund for Tribal Sub Plan Cell in Commissioner TAD office	TSP	9.61	50.70	30.00	10.04	..	..	10.04	..	..
Drug Control Establishment	Normal	..	1,44.25	..	..	11.41	..	..	11.40	..
Development of Roads in Salt Area	Normal	66.39	..	..	66.98	..	..	72.09	..	..
Navjeevan Scheme	Normal	11,78.99	25,00.00	..	3,67.20	3,29.82	..	3,67.22	3,29.84	..
	TSP	3,00.00	..	..	36.27	..	..	36.26	..	..
	SCSP	4,25.00	..	..	1,62.22	..	..	1,62.22	..	..
Computerisation in Regional Transport Office	Normal	0.01	0.01	..	1,37.53	..	..	1,37.53	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Treasury Establishment	Normal	20.00	25.00	..	77.72	24.74	..	77.25	24.73	..
Up gradation of Police Training Centre under XIII Finance Commission	Normal	99.99	42.39	..	71.26	34.20	..	71.26	34.20	..
	TSP	0.01	29.40	..	..	..	..	..	..	..
Training for Prisoner Under XIII Finance Commission	Normal	0.04	1,00.80	..	..	..	..	..	..	..
	TSP	0.03	0.60	..	..	..	..	..	..	..
	SCSP	0.03	0.60	..	..	..	..	..	..	..
Jail Building Under XIII Finance Commission	Normal	4,96.19	5,32.74	..	0.30	..	..	0.30	..	..
	TSP	1,03.70	1,10.62	..	..	..	..	..	..	..
	SCSP	1,40.73	1,51.33	..	..	..	..	..	..	..
Building For Home Guard Under XIII Finance Commission	Normal	4,42.48	4,42.48	..	1,53.84	30.64	..	1,53.83	30.63	..
Police Building Under XIII Finance Commission	Normal	7,75.64	5,84.43	..	4,24.32	73.33	..	3,80.80	73.32	..
	TSP	54.20	85.13	..	..	0.04	..	..	0.04	..
	SCSP	1,10.86	1,51.86	..	1,76.86	..	..	1,56.51	..	..
State Information Commission Building	Normal	0.01	1,76.99	..	3,10.00	2,00.00	..	2,50.00	2,00.00	..
State Revenue Intelligence Department Building	Normal	3,00.01	0.01	..	3.07	..	..	3.07	..	..
Pension Department Building	Normal	0.01	23.89	..	32.72	16.45	..	32.72	16.45	..
Rajasthan Public Service Commission Building	Normal	0.01	75.39	..	..	75.39	..	..	75.39	..
Circuit House	Normal	0.01	16.50	..	..	15.66	..	..	15.66	..
Sarva Siksha Abhiyan under XIII Finance Commission	Normal	2,28,63.75	2,24,76.80	..	2,28,63.75	2,24,76.80	..	2,28,63.75	2,24,76.80	..
	TSP	48,84.25	40,32.00	..	48,84.25	40,32.00	..	48,84.25	40,32.00	..
	SCSP	78,52.00	54,91.20	..	78,52.00	54,91.20	..	78,52.00	54,91.20	..
Pre-metric Scholarship to Scavengers Boys and Girl	Normal	..	1,11.00	..	..	15,56.70	..	..	15,56.91	..
Pre-metric Scholarship to Boys and Girls of Special Backward Class Category	Normal	..	10.00	..	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
National Talent Search Exam	Normal	10.00	10.00	..	14.70	5.65	..	14.70	5.59	..
College Education Building	Normal	1.00	1.20	..	..	..	..	..	..	..
	TSP	4,21.50	3,84.91	..	72.48	2.20	..	64.16	2.20	..
Construction of IIIT	Normal	1,50.01	1,00.00	..	1,50.00	..	..	1,50.00	..	..
International Museum in SMS Town Hall and Jalebi Chowk	Normal	10,00.01	10,00.00	..	10,00.00	5,00.00	..	10,00.00	5,00.00	..
Zanana Hospital, Jaipur	Normal	4.02	8.60	..	28.55	0.83	..	28.55	0.83	..
Mahatma Gandhi Hospital, Jodhpur	Normal	1,19.57	33.28	..	77.23	37.34	..	77.23	37.34	..
Child Hospital, Udaipur	Normal	..	40.96	..	..	15.20	..	..	15.19	..
Other Mobile Surgical Hospital Unit	Normal	5,24.46	2,59.13	..	2,82.35	2,17.43	..	2,82.35	2,17.41	..
	TSP	71.54	54.42	..	69.10	56.97	..	69.10	56.97	..
	SCSP	65.92	69.38	..	44.14	41.16	..	44.13	41.16	..
Takli Project (XIII Finance Commission)	Normal	15,99.99	19,00.00	..	21,00.50	8,94.78	..	21,22.46	7,07.95	..
	SCSP	4,00.00	6,00.00	..	4,00.00	..	..	4,00.00	..	..
Lhasi Project (XIII Finance Commission)	Normal	17,99.99	12,13.00	..	16,72.08	18,83.17	..	16,91.16	17,61.86	..
	SCSP	4,00.00	2,87.00	..	5,00.00	..	..	5,00.00	..	..
Piplad Project (XIII Finance Commission)	Normal	4,99.99	8,00.00	..	3,86.13	11,56.86	..	3,92.15	8,61.16	..
	SCSP	1,00.00	2,00.00	..	3,00.00	..	..	3,00.00	..	..
Direction and Administration- Homeopathy	Normal	1,88.88	80.04	..	39.03	49.65	..	39.03	48.18	..
Direction and Administration- Unani	Normal	44.03	39.46	..	32.58	22.66	..	32.59	22.66	..
Polytechnic School	Normal	4,49.61	15,09.64	..	60.23	13,00.44	..	60.23	12,99.20	..
Director, Medical Education	Normal	88.50	0.13	..	79.06	..	..	79.06	..	..
Block Chief Medical Officer	Normal	1,03.64	2,35.41	..	13.39	78.17	..	13.35	78.17	..
Bacteriological Laboratory	Normal	2,48.81	1,45.88	..	9.67	..	..	9.67	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction of Hospitals under XIII Finance Commission	Normal	10,25.26	17,86.41	..	91.34	6,64.08	..	91.34	6,65.48	..
	TSP	5,56.04	3,48.01	..	70.43	19.72	..	70.43	19.72	..
	SCSP	4,94.73	4,63.39	..	4,90.00	..	..	4,90.00	..	..
Primary Health Centre Building Under XIII Finance Commission	Normal	2,31.00	0.02	..	..	..	..	..	..	..
	TSP	2,12.00	1,23.00	..	77.87	42.67	..	77.87	42.67	..
	SCSP	1,70.00	1,80.10	..	54.57	..	..	49.88	..	..
Community Health Centre Building Under XIII Finance Commission	Normal	3,29.36	8,49.05	..	5,40.54	..	..	5,40.54	..	..
Health Education Building	Normal	10.00	0.01	..	74.55	..	..	74.55	..	..
Supply of Bulk Meter and Consumer Meter	Normal	28,00.00	20,00.00	..	55.69	80.00	..	55.69	78.42	..
Deeg Water supply Project	Normal	9,82.66	3,64.00	..	7,48.06	..	..	5,25.44	..	..
	TSP	1,16.98	58.00	..	1,33.76	..	..	93.95	..	..
	SCSP	2,65.36	78.00	..	1,83.18	..	..	1,28.67	..	..
Borawas Mandana Water Supply Project	Normal	3,59.95	3,64.00	..	79.77	..	..	79.77	..	..
	TSP	42.85	58.00	..	31.40	..	..	31.40	..	..
	SCSP	97.20	78.00	..	43.00	..	..	43.00	..	..
Construction and Commissioning of 40 MLD Water Treatment Plant at Shobhasar Section and other ancillary	Normal	3,64.00	3,64.00	..	44.49	..	..	44.49	..	..
	TSP	58.00	58.00	..	32.41	7.60	..	32.41	7.59	..
	SCSP	78.00	78.00	..	79.84	..	..	79.18	..	..
Nagda Anta Baldeopura Water Supply Project	Normal	7,19.90	3,64.00	..	2,99.28	..	..	2,99.28	..	..
	TSP	85.70	58.00	..	35.00	..	..	34.85	..	..
	SCSP	1,94.40	78.00	..	67.00	..	..	67.00	..	..
Computerisation/ Squad System/ E-governance	Normal	10,00.00	35,00.00	..	10.91	12.00	..	10.91	11.68	..
Individual or Common Hostel Buldings for Children of SC/ ST Denotifies Tribes Hostel (PP Mode)	Normal	0.01	16.00	..	..	..	..	..	..	..
Chambal	Normal	..	59.91	..	..	64.78	..	..	64.72	..
	SCSP	..	14.40	..	..	9.28	..	..	9.28	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Rural Water Supply under XIII Finance Commission	Normal	50,00.00	49,96.00	..	35,35.00	3,71.00	..	35,34.86	3,70.87	..
	SCSP	15,00.00	15,04.00	..	7,55.24	50.00	..	7,55.24	46.60	..
Urban Water Supply in SC Bastis	SCSP	49,46.22	41,49.89	..	32,65.00	35,25.37	..	32,83.09	35,08.96	..
Safety Measure Works for Ajmer -Bisalpur Water Supply Scheme	Normal	36.00	22.00	..	..	..	..	..	..	..
	TSP	4.28	3.00	..	..	..	..	..	..	..
	SCSP	9.72	5.00	..	..	..	..	..	..	..
Urban Water Supply in TAD Area	TSP	21,57.64	30,36.63	..	5,40.00	4,15.00	..	5,38.67	4,11.48	..
Direction and Administration	Normal	0.01	3,36.70	..	..	4,03.17	..	..	4,02.98	..
	TSP	..	6.08	..	..	2.20	..	..	2.15	..
Assistance for Community diesel Pump in Scheduled Area under Special Central Assistance	TSP	..	2,00.00	..	..	..	..	..	..	..
Directorate for Disabled	Normal	1,30.64	10,00.00	..	1,19.09	3,20.68	..	1,18.55	3,20.56	..
Subsidy on Interest to Women Self Help Group Institute	Normal	5,30.00	10,00.00	..	..	..	..	..	..	..
	TSP	1,25.00	..	..	..	..	..	..	..	..
	SCSP	1,75.00	..	..	..	..	..	..	..	..
Seed Money to Women Self Hep Group	Normal	5,30.00	10,00.00	..	..	..	..	..	..	..
	TSP	1,25.00	..	..	..	..	..	..	..	..
	SCSP	1,75.00	..	..	..	..	..	..	..	..
Assistance for establishment expenditure of District Women Development Agency	Normal	12,81.84	6,87.36	..	7,51.00	13,60.15	..	7,51.00	13,58.02	..
	TSP	2,96.69	1,92.83	..	1,66.00	2,82.60	..	1,66.00	2,82.61	..
	SCSP	4,15.69	2,61.77	..	2,69.50	4,33.50	..	2,69.50	4,30.50	..
Assistance for Programme and Activities of District Women Development Agency	Normal	2,00.17	1,32.00	..	1,94.25	1,97.45	..	1,94.25	1,97.45	..
	TSP	1,13.28	36.16	..	70.30	1,13.20	..	70.30	1,13.20	..
	SCSP	65.21	50.03	..	61.42	65.19	..	61.42	65.19	..
Infant Home	Normal	18.00	18.00	..	..	6.17	..	..	6.17	..
Minority Affairs Department Administration	Normal	..	55.00	..	..	1,66.09	..	..	1,65.93	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Mentally retarded Women and Child Home Building	Normal	15,00.00	10,00.00	..	9,42.09	38.95	..	9,42.09	38.94	..
Nari Niketan Bhawan	Normal	1,64.00	1,00.00	..	1,04.81	..	..	1,04.81	..	..
Hostel Building for Minorities	Normal	6,55.00	2,80.00	..	2,20.25	25.00	..	2,20.25	25.00	..
Training to Farmers	Normal	..	45.00	..	..	57.02	..	..	57.03	..
	TSP	..	10.01	..	..	11.33	..	..	11.21	..
Direction and Administration	Normal	97.78	..	..	4,84.34	..	..	4,63.92	..	..
	TSP	6.16	..	..	3,14.77	..	..	3,14.48	..	..
Conservation of Forest Wealth under XIII Finance Commission	Normal	15,52.00	8,82.13	..	11,82.99	9,41.57	..	11,88.18	9,40.68	..
	TSP	2,78.00	1,38.66	..	3,04.21	1,40.25	..	3,03.92	1,40.20	..
	SCSP	3,78.00	83.21	..	2,74.70	83.10	..	2,42.61	80.74	..
Development of Eco- Tourism	Normal	3,00.00	1,00.00	..	2,68.70	1,83.10	..	2,68.21	1,82.76	..
Assistance for Agriculture Research to Swami Keshwanand Rajasthan Agriculture University, Bikaner	Normal	5,20.07	10.00	..	7,40.52	10.00	..	7,40.42	10.00	..
Assistance for formation of new Kraya Vikraya Co-operative Societies	Normal	..	0.02	..	..	54.00	..	..	54.00	..
Gagrin Project (XIII Finance Commission)	Normal	8,99.99	8,00.00	..	6,36.22	4,69.05	..	6,41.53	4,31.00	..
	SCSP	3,00.00	2,00.00	..	1,80.00	..	..	1,80.00	..	..
Modernization, Strengthening, Renewal and Upgradation of Hospitals	Normal	1,16.01	0.02	..	61.81	0.61	..	69.40	0.61	..
	TSP	5,13.67	0.01	..	..	1,18.73	..	(-) 0.25	1,12.63	..
Untied Fund to Panchayati Raj Institutions	Normal	4,67,96.09	4,67,96.09	..	4,67,96.09	4,21,16.48	..	4,67,96.09	4,21,16.48	..
	TSP	1,30,92.78	1,30,92.78	..	1,28,70.37	1,20,05.91	..	1,28,70.37	1,20,05.91	..
	SCSP	1,78,65.13	1,78,65.13	..	1,60,78.62	1,78,65.13	..	1,60,78.62	1,78,65.13	..
District Innovative Fund Under XIII Finance Commission	Normal	4,63.84	9,27.68	..	2,31.92	9,27.68	..	2,31.92	9,27.68	..
	TSP	82.90	1,65.80	..	41.45	1,65.80	..	41.45	1,65.80	..
	SCSP	1,13.26	2,26.52	..	56.63	2,26.52	..	56.63	2,26.52	..



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Gramin Jan Bhagidari Vikas Yojana	Normal	24,57.00	14,04.00	..	39,57.00	14,04.00	..	39,57.00	14,04.00	..
	TSP	4,41.00	2,52.00	..	4,41.00	2,52.00	..	4,41.00	2,52.00	..
	SCSP	6,02.00	3,44.00	..	6,02.00	3,44.00	..	6,02.00	3,43.99	..
Indira Gandhi Feeder and Related Construction Works in Punjab	Normal	10,76.92	0.01	..	10,76.92	..	..	10,76.92	..	..
	SCSP	2,23.08	..	..	2,23.08	..	..	2,23.08	..	..
Minor Irrigation Construction Work under XIII Finance Commission	Normal	..	0.01	..	..	..	..	..	..	..
	TSP	13,50.00	15,00.00	..	11,13.04	9,86.75	..	11,14.15	9,86.75	..
	SCSP	3,40.00	..	..	1,49.01	..	..	1,44.87	..	..
State Private Partnership Irrigation Programme	Normal	..	0.01	..	..	0.01	..	..	..	..
	TSP	..	1,80.00	..	..	1,04.78	..	..	1,04.78	..
Rajasthan Energy Conservation Fund	Normal	1,00.00	..	..	1,15.50	..	..	1,15.50	..	..
Rajasthan Refinery	Normal	0.01	5,00.00	..	..	..	..	..	..	..
Stall Rent for Participation in International Trade Fair under Rajasthan State Industrial and Investment Corporation Limited	Normal	14.76	0.01	..	11.82	..	..	11.82	..	..
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Construction of roads under XIII Finance Commission	Normal	23,26.66	23,34.29	..	21,77.42	21,28.61	..	22,73.15	21,28.62	..
	TSP	4,18.14	4,14.83	..	6,35.93	2,28.83	..	6,35.93	2,28.83	..
	SCSP	5,73.78	5,69.46	..	4,29.89	9,41.45	..	4,29.88	9,41.45	..
Kalbeliya School of Dance	Normal	0.01	62.56	..	..	..	..	..	..	..
Assistance to Rajasthan State Road Transport Corporation for establishment of Depot	Normal	8,00.00	0.01	..	8,00.00	2,00.00	..	8,00.00	2,00.00	..
Rajasthan State Bio-diversity Board	Normal	1,84.06	9.22	..	2,00.94	44.62	..	2,00.94	44.62	..
Transfer from Reserve Fund/ Deposit Account	Normal	0.01	0.01	..	..	25,00.00	..	..	25,00.00	..
State Level New Scheme	Normal	..	3,00,00.00	..	..	..	..	..	..	..
Incentive for issuing Unique Identification (UID) under XIII Finance Commission	Normal	18,96.15	18,96.15	..	..	..	..	..	..	..
	TSP	3,38.87	3,38.87	..	..	..	..	..	..	..
	SCSP	4,62.98	4,62.98	..	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Computerisation for Scheduled Castes	SCSP	34.01	1,82.77	..	24.03	65.79	..	24.03	65.80	..
Computerisation for Scheduled Tribes	TSP	24.01	1,33.78	..	9.95	49.90	..	9.95	49.90	..
National e-Governance Plan (NEGP)	Normal	3,20.84	19,37.00	..	..	3,70.20	..	..	3,70.20	..
Assignments from royalty on Mines	Normal	66,00.00	60,00.00	..	66,00.00	60,00.00	..	66,00.00	59,99.96	..
Assignments from royalty on Petroleum	Normal	66,00.00	60,00.00	..	42,54.42	60,00.00	..	42,54.42	59,99.96	..
Assignments from Share in Sale of Local Liquor and Indian Made Foreign Liquor	Normal	22,00.00	20,00.00	..	9,72.72	20,00.00	..	9,72.72	20,00.00	..
Assignments from Surcharge on Stamps	Normal	49,50.00	45,00.00	..	49,50.00	45,00.00	..	49,48.05	45,00.00	..
Assignments from Share in Entry Tax on Goods	Normal	27,71.99	25,19.99	..	..	25,19.99	..	..	25,20.07	..
Assignments from Entertainment Tax on DTH	Normal	1,10.00	1,00.00	..	..	1,00.00	..	..	1,00.00	..
Assignments from Land Revenue (Excluding Conversion Charges)	Normal	11,00.00	10,00.00	..	8,15.00	10,00.00	..	8,15.00	10,00.00	..
Assignments from penalty on encroachment on Government Land	Normal	11,00.00	10,00.00	..	11,00.00	10,00.00	..	11,00.00	10,00.00	..
Assignments from penalty on encroachment on on Pasture Land	Normal	11,00.00	10,00.00	..	11,00.00	10,00.00	..	11,00.00	10,00.00	..
Assignments from Land Conversion Charges	Normal	22,00.00	20,00.00	..	22,00.00	20,00.00	..	22,00.00	20,00.00	..
Assignments from penalty on Illegal Mining and encroachment in Mining Area	Normal	2,65.10	2,41.00	..	2,65.10	2,41.00	..	2,65.10	2,41.00	..
Loan to Rajasthan Other Backward Classes Finance and Development Cooperative Corporation (ROBCFDCC)	Normal	1,03.31	1,03.31	..	88.89	30.00	..	88.89	..	..
Investment in Jaipur Vidyut Vitran Nigam Limited	Normal	2,07,32.60	1,40,56.00	..	8,34,89.60	5,12,15.10	..	8,34,89.60	5,12,14.63	..
	TSP	37,05.20	25,12.00	..	56,74.85	21,35.20	..	56,74.85	21,35.19	..
	SCSP	50,62.20	34,32.00	..	77,53.22	29,17.20	..	77,53.22	29,17.18	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Investment in Jodhpur Vidyut Vitran Nigam Limited	Normal	1,44,77.68	1,75,70.00	..	7,75,38.88	4,17,63.87	..	7,75,38.88	4,17,64.20	..
	TSP	25,87.36	31,40.00	..	43,01.11	20,72.40	..	43,01.11	20,72.40	..
	SCSP	35,34.96	42,90.00	..	58,76.36	28,31.40	..	58,76.36	28,31.40	..
Investment in Ajmer Vidyut Vitran Nigam Limited	Normal	1,27,90.96	1,31,42.36	..	8,29,46.11	4,69,11.74	..	8,29,46.11	4,69,12.18	..
	TSP	22,85.92	23,48.72	..	36,85.11	16,70.48	..	36,85.11	16,70.50	..
	SCSP	31,23.12	32,08.92	..	50,34.76	22,82.28	..	50,34.76	22,82.32	..
Water Drainage Project, Churu	Normal	0.01	0.01	..	30.00	20.00	..	30.00	20.00	..
Government Press	Normal	1,50.00	1,47.00	..	1,27.25	1,42.49	..	1,27.25	1,42.49	..
Revenue Research and Training Institute Building	Normal	2,38.05	0.01	..	30.64	..	..	30.65	..	..
School under Private Partnership Scheme	Normal	0.02	..	..	..	1,19.00	..	..	1,19.00	..
Ayurveda Mobile Dispensaries	Normal	27.33	43.59	..	2.35	43.32	..	2.35	43.32	..
State Health Transport Organisation	Normal	5.00	5.00	..	15.50	..	..	14.65	..	..
Direction	Normal	23.24	54.58	..	23.12	49.42	..	21.89	49.16	..
Disposal	Normal	4,32.53	4,33.70	..	4,34.20	4,28.67	..	4,15.59	4,28.60	..
Shilp Shala	Normal	43,84.26	42,74.82	..	36,86.75	36,02.20	..	22,71.84	25,54.85	..
Transferred Pro-rata Share	Normal	..	..	..	..	..	..	(-) 29,09.90	(-) 23,61.74	..
Urban Water Supply under XIII Finance Commission	Normal	60,00.00	60,00.00	..	49,10.22	35,47.00	..	49,10.46	35,46.59	..
Construction of Buildings of Agriculture	Normal	2,78.55	0.01	..	2,78.55	..	..	2,78.55	..	..
Assistance for Agriculture Education to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	3,50.50	60.50	..	3,73.79	91.50	..	3,73.79	91.50	..
Assistance for Animal Husbandry to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	63.59	9.06	..	69.04	20.27	..	69.04	20.27	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Chambal Left Main Canal	Normal	6,38.81	2,45.77	..	5,67.45	2,38.72	..	5,67.45	2,38.72	..
Indira Gandhi Nahar Board, Jaipur	Normal	9,17.66	3,91.72	..	8,40.01	3,86.91	..	4,50.96	..	..
Nohar-Sawa Lift Scheme	Normal	14,43.49	6,30.13	..	20,75.84	14,12.60	..	18,57.70	8,20.89	..
Gajener Lift Scheme	Normal	14,40.64	7,38.42	..	18,96.01	11,69.84	..	16,91.97	6,89.19	..
Kolayat Lift Scheme	Normal	13,11.60	5,61.52	..	17,25.04	10,40.92	..	16,43.69	5,95.60	..
Phalodi Lift Scheme	Normal	4,56.48	1,50.01	..	3,62.03	93.26	..	3,25.10	(-) 1,08.19	..
Pokaran Lift Scheme	Normal	3,98.10	1,13.50	..	3,03.34	69.79	..	2,68.91	(-) 1,17.80	..
Bangarsar Lift Scheme	Normal	2,46.85	1,99.00	..	2,57.67	1,05.01	..	2,43.64	(-) 23,06.50	..
Nohar-Sawa Lift Scheme (XII Finance commission)	Normal	0.05	0.04	..	43.63	3.77	..	43.64	3.77	..
Gajener Lift Scheme (XII Finance Commission)	Normal	0.03	0.02	..	1,30.59	2,30.99	..	1,30.59	2,30.86	..
Kolayat Lift Scheme (XII Finance Commission)	Normal	0.03	0.02	..	22.91	77.58	..	22.83	77.30	..
Phalodi Lift Scheme(XII Finance Commission)	Normal	0.03	0.02	..	1.00	21.04	..	1.00	21.03	..
Pokaran Lift Scheme (XII Finance Commission)	Normal	0.03	0.02	..	28.87	90.19	..	28.87	90.19	..
Bangandasar Lift Scheme (XII Finance Commission)	Normal	0.03	0.02	..	29.70	..	..	29.70	..	..
Kanwarsen Lift Scheme	Normal	..	3,11.63	..	..	8,28.92	..	..	8,01.11	..
Agriculture Extension Indira Gandhi Nahar Project II Stage	Normal SCSP	2,10.78 0.07	0.08 2,47.45	.. ..	2,08.01 ..	.. 2,10.20	.. ..	2,08.00 ..	.. 2,10.19	.. ..
Development of Chambal Area- Direction and Administration	Normal	2,57.98	2,34.98	..	2,44.77	2,29.43	..	2,44.76	2,29.42	..
Roads Funded by Central Road Fund	Normal TSP SCSP	1,60,83.93 28,90.57 39,66.50	20,81.31 65,64.60 90,08.09	.. .. ..	1,35,57.33 19,98.65 26,22.28	1,18,34.77 9,69.17 53,03.63	.. .. ..	1,35,57.34 19,98.65 26,22.28	1,18,34.78 9,69.16 53,03.63	.. .. ..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Transfer from Central Road Fund	Normal	..	..	..	..	..	..	(-) 1,35,57.34	(-) 1,18,34.78	..
	TSP	..	..	..	..	..	..	(-) 19,98.65	(-) 9,69.16	..
	SCSP	..	..	..	..	..	..	(-) 26,22.28	(-) 53,03.63	..
Roads Funded by State Road Development Fund	Normal	1,54,24.20	1,47,23.10	..	81,46.73	1,48,76.49	..	81,39.58	1,48,76.51	..
	TSP	27,72.00	1,26.00	..	..	..	..	..	..	..
	SCSP	38,03.80	36,30.90	..	7,36.81	16,00.87	..	7,44.79	16,00.87	..
Transfer from State Road Development Fund	Normal	..	..	..	..	..	..	(-) 81,39.58	(-) 1,48,76.51	..
	SCSP	..	..	..	..	..	..	(-) 7,44.79	(-) 16,00.87	..
Roads of RIDF- XII Finance by NABARD	Normal	6.20	48.72	..	0.34	..	..	0.34	(-) 6.10	..
	TSP	1.12	5.58	..	9.04	2.14	..	9.04	2.14	..
	SCSP	1.53	7.65	..	..	8.93	..	..	8.93	..
Roads of RIDF- XIII Finance by NABARD	Normal	31.02	3,02.75	..	18.86	1,39.74	..	18.86	1,39.75	..
	TSP	5.58	11.15	..	..	2.87	..	..	2.87	..
	SCSP	7.65	15.30	..	..	..	..	..	..	..
Roads of RIDF- XIV Finance by NABARD	Normal	62.04	6,86.92	..	44.77	1,84.40	..	44.77	1,84.38	..
	TSP	11.15	22.30	..	..	34.30	..	..	34.31	..
	SCSP	15.30	30.60	..	3.73	49.23	..	3.73	49.23	..
Roads of RIDF- XV Finance by NABARD	Normal	1,24.16	14,42.96	..	72.22	5,51.60	..	72.21	5,51.60	..
	TSP	22.30	55.75	..	..	85.34	..	..	85.34	..
	SCSP	30.53	76.50	..	..	2,20.59	..	..	2,20.59	..
Roads of RIDF- XVI Finance by NABARD	Normal	49,63.54	1,90,67.48	..	34,24.72	2,09,45.85	..	34,24.76	2,09,45.85	..
	TSP	8,92.04	24,69.49	..	6,92.50	37,34.20	..	6,92.49	37,30.35	..
	SCSP	12,24.07	33,88.69	..	12,75.08	60,18.53	..	12,75.06	60,18.53	..
Roads of RIDF- XVII Finance by NABARD	Normal	1,55,11.06	20,26.12	..	1,20,34.98	1,62,07.85	..	1,20,34.99	1,62,07.87	..
	TSP	27,87.61	16,72.57	..	23,33.33	28,47.67	..	23,33.27	28,75.59	..
	SCSP	38,25.22	22,95.13	..	29,33.01	38,56.36	..	29,33.00	38,56.35	..
Mining Office Building	Normal	3,83.75	16.01	..	3,28.59	6.86	..	4,33.41	6.86	..
	TSP	..	28.72	..	..	22.33	..	..	22.33	..
Investment in Rajasthan State Ganganagar Sugar Mill Limited	Normal	0.01	6,50.00	..	11,62.00	6,50.00	..	11,62.00	6,50.00	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
State Planning Board	Normal	1,13.16	1,63.01	..	60.48	60.28	..	60.43	59.84	..
Information, Technology and Communication Department- District Office	Normal TSP SCSP	2,96.15 62.81 68.37	2,40.50 .. ..	.. .. ..	1,43.45 13.51 32.17	1,51.52 .. ..	.. .. ..	1,43.03 13.50 32.17	1,51.03 .. ..	.. .. ..
UID Project	Normal	..	83.26	..	..	2,05.32	..	..	2,05.32	..
Public Works Department Building	Normal	0.01	..	..	15.81	..	..	7.81	..	..
Naturopathy and Development Board	Normal	0.02	..	..	35.00	..	..	35.00	..	..
Rajasthan Medical Services Corporation	Normal TSP SCSP	0.02 37,68.00 60,48.00	.. .. ..	.. .. ..	48,88.00 37,09.26 58,71.38	.. .. ..	.. .. ..	48,88.00 37,09.26 58,71.38	.. .. ..	.. .. ..
Nursing College Affiliated to District Hospital	Normal	0.13	..	..	52.17	..	..	52.17	..	..
Jyoti Scheme	Normal TSP SCSP	15.42 2.21 3.35	.. .. ..	.. .. ..	1.50 0.13 0.14	.. .. ..	.. .. ..	1.38 0.13 0.14	.. .. ..	.. .. ..
Residential Building for SDO's & Tehsildars	Normal	4,00.00	..	..	4,26.33	..	..	4,26.40	..	..
Water and Sewerage Project	Normal	0.01	..	..	50,00.00	..	..	50,00.00	..	..
Rajasthan Urban development Fund (R.U.D.F.)	Normal TSP SCSP	31,65.30 5,62.50 7,72.20	.. .. ..	.. .. ..	78,66.55 13,97.95 19,19.10	.. .. ..	.. .. ..	78,66.55 13,97.95 19,19.10	.. .. ..	.. .. ..
Mentally Retarded Rehabilitation Home at Division Headquarters	Normal	4,25.74	..	..	71.47	..	..	71.47	..	..
Annupriti Yojana for Disabled Candidates	Normal	10.00	..	..	7.78	..	..	7.78	..	..
Mukhya Mantri Hunar Vikas Yojana	Normal	1,00.00	..	..	9.40	..	..	9.40	..	..
Anuprati Yojana for Minority Candidates	Normal	40.01	..	..	19.40	..	..	19.40	..	..
Employment Scheme for Minority Boys and Girls	Normal	3,50.00	..	..	1,44.23	..	..	1,44.23	..	..
State Technical Scholarship Scheme for Minority Candidates	Normal	2,00.00	..	..	3,97.79	..	..	3,90.83	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Hostel for Minority Girls	Normal	83.00	..	..	13.46	..	..	13.46	..	..
Building for Rajasthan Rehabilitation Institute	Normal	3,00.00	..	..	4.29	..	..	4.30	..	..
Construction of Mentally Retarded Rehabilitation Home Building at Division Headquarters	Normal	2,50.00	..	..	..	..	..	..	..	..
Construction of Hostels for Children of Families benefited under Navjeevan Yojana	Normal	96.00	..	..	..	..	..	..	..	..
Agro & Food Processing Centre	Normal	20,00.00	..	..	1,00.00	..	..	1,00.00	..	..
Construction of District Level Veterinary Hospital & Dispensary Building under RIDF-XVI	Normal	2,25.00	..	..	1,62.02	..	..	1,62.01	..	..
Rajasthan State Hotel Corporation	Normal	0.01	..	..	25.00	..	..	25.00	..	..
Construction of Tourism Bhawan	Normal	1,00.00	..	..	1,00.00	..	..	1,00.00	..	..
Subsidy on Domestic LPG	Normal	87,85.00	..	..	85,46.83	..	..	85,46.83	..	..
	TSP	15,70.00	..	..	15,70.00	..	..	15,70.00	..	..
	SCSP	21,45.00	..	..	21,45.00	..	..	21,45.00	..	..
Rashtriya Swasthya Bima Yojana	Normal	4,22.00	..	..	3,46.02	..	..	3,46.02	..	..
	TSP	1,20.67	..	..	36.59	..	..	36.59	..	..
	SCSP	1,70.71	..	..	77.36	..	..	77.36	..	..
NPS-Lite-Swavlamban Yojana	Normal	1,04.82	..	..	48.98	..	..	48.98	..	..
	TSP	30.18	..	..	1.88	..	..	1.88	..	..
	SCSP	43.00	..	..	5.08	..	..	5.08	..	..
Establishment of Fruit Orchards	Normal	16.00	..	..	15.43	..	..	15.43	..	..
	TSP	2.50	..	..	1.97	..	..	1.97	..	..
	SCSP	3.50	..	..	1.46	..	..	1.46	..	..
Demonstration of Horticulture Crops	Normal	23.96	..	..	22.30	..	..	22.14	..	..
	TSP	11.04	..	..	9.67	..	..	9.64	..	..
	SCSP	15.00	..	..	13.35	..	..	13.40	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Assistance on P.P. Measures	Normal	9.00	..	..	5.95	..	..	6.10	..	..
	TSP	1.50	..	..	0.65	..	..	0.65	..	..
	SCSP	4.50	..	..	2.31	..	..	2.25	..	..
Additional Subsidy on Green House	Normal	1,52.00	..	..	3,49.90	..	..	3,49.90	..	..
	TSP	16.00	..	..	15.35	..	..	15.35	..	..
	SCSP	32.00	..	..	7.99	..	..	7.99	..	..
Innovative Schemes	Normal	7.50	..	..	6.01	..	..	6.01	..	..
	TSP	1.00	..	..	0.91	..	..	0.91	..	..
	SCSP	1.50	..	..	1.20	..	..	1.20	..	..
Hiring of Consultants and NAC Test	Normal	1,05.01	..	..	87.50	..	..	87.50	..	..
	TSP	19.50	..	..	15.97	..	..	15.97	..	..
	SCSP	25.50	..	..	21.25	..	..	21.25	..	..
State Data Centre	Normal	4,94.56	..	..	2,77.86	..	..	2,77.86	..	..
	TSP	26.80	..	..	14.12	..	..	15.72	..	..
	SCSP	35.05	..	..	23.92	..	..	23.92	..	..
SecLAN	Normal	2,83.50	..	..	2,22.44	..	..	2,22.43	..	..
	TSP	28.60	..	..	6.25	..	..	6.25	..	..
	SCSP	37.40	..	..	3.72	..	..	3.72	..	..
e-Mitra	Normal	3,56.52	..	..	5,14.59	..	..	5,14.59	..	..
	TSP	63.47	..	..	94.28	..	..	94.28	..	..
	SCSP	86.02	..	..	1,27.17	..	..	1,27.17	..	..
Arogya On Line	Normal	9,76.79	..	..	12,86.33	..	..	12,86.33	..	..
	TSP	1,82.23	..	..	1,15.97	..	..	1,15.97	..	..
	SCSP	1,45.19	..	..	2,71.90	..	..	2,71.90	..	..
E-sugam	Normal	47.39	..	..	45.84	..	..	45.96	..	..
	TSP	8.41	..	..	7.90	..	..	7.90	..	..
	SCSP	11.43	..	..	33.30	..	..	33.30	..	..
RSWAN Horizontal	Normal	0.02	..	..	1,45.87	..	..	1,45.87	..	..
	TSP	0.02	..	..	41.00	..	..	41.00	..	..
	SCSP	0.02	..	..	65.50	..	..	65.50	..	..



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Mobile V-SAT VAN	Normal	26.75	..	..	0.73	..	..	0.73	..	..
	TSP	4.96	..	..	..	..	..	..	..	..
	SCSP	6.49	..	..	..	..	..	..	..	..
E-procurement	Normal	28.00	..	..	19.32	..	..	19.32	..	..
	TSP	5.20	..	..	0.40	..	..	0.40	..	..
	SCSP	6.80	..	..	3.82	..	..	3.82	..	..
Development & Maintenance of Web Site	Normal	36.06	..	..	34.56	..	..	34.56	..	..
	TSP	6.70	..	..	6.69	..	..	6.69	..	..
	SCSP	8.77	..	..	8.76	..	..	8.76	..	..
Chief Minister Information System (CMIS)	Normal	28.00	..	..	8.55	..	..	8.55	..	..
	TSP	5.20	..	..	..	..	..	..	..	..
	SCSP	6.80	..	..	..	..	..	..	..	..
IT Enablement of Secretariat	Normal	1,65.26	..	..	1,84.23	..	..	1,84.97	..	..
	TSP	29.41	..	..	36.58	..	..	36.58	..	..
	SCSP	40.81	..	..	44.97	..	..	44.98	..	..
Roads of RIDF-XVIII Financed by NABARD	Normal	1,86,13.27	..	..	3,10,92.34	..	..	3,10,48.21	..	..
	TSP	33,45.13	..	..	38,05.06	..	..	38,05.06	..	..
	SCSP	45,90.27	..	..	90,77.34	..	..	90,77.34	..	..
State Remote Sensing Application Centre	Normal	97.00	..	..	1,22.77	..	..	1,22.76	..	..
Science & Society	Normal	5,98.65	..	..	9,19.10	..	..	9,19.09	..	..
	TSP	9.85	..	..	9.85	..	..	9.85	..	..
Communication and Popularisation of Science	Normal	2,20.98	..	..	1,96.80	..	..	2,02.15	..	..
	TSP	8.00	..	..	8.00	..	..	8.00	..	..
Biotechnology	Normal	16.71	..	..	6.10	..	..	5.95	..	..
Entrepreneurship Development	Normal	16.20	..	..	6.91	..	..	6.71	..	..
	TSP	0.25	..	..	0.25	..	..	0.25	..	..
Research and Development	Normal	1,94.50	..	..	59.28	..	..	59.28	..	..
	TSP	7.00	..	..	2.03	..	..	2.03	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Head Office Staff	Normal	23.81	..	..	13,10.77	..	..	13,55.88	..	..
Aid to Zila Parishad/ District Level Panchayat	Normal	1,30,82.94	..	..	1,18,97.42	..	..	1,18,97.42	..	..
	TSP	36,50.00	..	..	32,32.55	..	..	32,32.55	..	..
	SCSP	49,78.00	..	..	44,07.51	..	..	44,07.51	..	..
Aid to Block Panchayats/ Medium Level Panchayats	Normal	44.20	..	..	5,88.36	..	..	5,88.36	..	..
Computerisation of Secondary Education	Normal	23.98	..	..	22.11	..	..	22.12	..	..
	TSP	1.14	..	..	1.10	..	..	1.10	..	..
	SCSP	1.58	..	..	1.57	..	..	1.57	..	..
Incentive for Meritorious Girls	Normal	5,38.16	..	..	6,64.60	..	..	6,64.60	..	..
	TSP	97.14	..	..	1,19.84	..	..	1,19.84	..	..
	SCSP	1,35.70	..	..	1,66.68	..	..	1,66.68	..	..
Vehicle Hiring Charges for DD & DEO'S of Scheduled Tribes Areas	Normal	8.00	..	..	10.06	..	..	10.06	..	..
	TSP	2.00	..	..	2.03	..	..	2.03	..	..
District Computer Centre	Normal	11.52	..	..	9.28	..	..	9.28	..	..
	TSP	2.08	..	..	1.51	..	..	1.51	..	..
	SCSP	2.90	..	..	1.44	..	..	1.44	..	..
Establishment of Girls Hostels	Normal	13.96	..	..	7.43	..	..	7.43	..	..
	TSP	2.52	..	..	1.89	..	..	1.89	..	..
	SCSP	3.52	..	..	2.90	..	..	2.90	..	..
Information and Communication Technology	Normal	13,96.00	..	..	8,42.20	..	..	8,42.20	..	..
	TSP	2,52.00	..	..	2,42.26	..	..	2,42.26	..	..
	SCSP	3,52.00	..	..	2,88.10	..	..	2,88.10	..	..
Cycle distribution for rural girls	Normal	10,47.00	..	..	15,61.78	..	..	15,61.78	..	..
	TSP	1,89.00	..	..	2,64.55	..	..	2,64.55	..	..
	SCSP	2,64.00	..	..	4,14.71	..	..	4,14.71	..	..
Transport Voucher for rural girls	Normal	70.00	..	..	1,02.49	..	..	1,02.48	..	..
	TSP	12.00	..	..	16.49	..	..	16.49	..	..
	SCSP	18.00	..	..	26.96	..	..	26.96	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Student Insurance	Normal	1,56.31	..	..	1,84.91	..	..	1,84.91	..	..
	TSP	28.22	..	..	33.52	..	..	33.52	..	..
	SCSP	39.41	..	..	46.31	..	..	46.31	..	..
Cultural Educational Tour	Normal	22.11	..	..	13.63	..	..	13.63	..	..
	TSP	3.99	..	..	3.52	..	..	3.52	..	..
	SCSP	5.58	..	..	4.10	..	..	4.10	..	..
Reimbursement of B.Ed. Tuition fees of Widow and Divorced	Normal	78.35	..	..	39.04	..	..	39.04	..	..
	TSP	14.14	..	..	..	..	..	..	..	..
	SCSP	19.76	..	..	..	..	..	..	..	..
Basic Computer Course for Women	Normal	5,10.00	..	..	4,84.50	..	..	4,84.50	..	..
	TSP	1,12.50	..	..	1,07.14	..	..	1,07.13	..	..
	SCSP	1,57.50	..	..	1,34.14	..	..	1,34.14	..	..
Diversion of Forest Land for Grant of Mining Leases	Normal	1,00.00	..	..	1.95	..	..	1.95	..	..
Research and Training	Normal	34.29	..	..	34.13	..	..	33.82	..	..
E-governance in the Co-operatives	Normal	1,54.20	..	..	..	..	..	..	..	..
Strengthening of JFM	Normal	20.00	..	..	17.34	..	..	16.63	..	..
Afforestation works through NABARD	Normal	70,28.15	..	..	54,11.78	..	..	54,17.84	..	..
	TSP	12,55.56	..	..	12,54.10	..	..	12,53.73	..	..
	SCSP	17,16.29	..	..	12,28.56	..	..	12,25.68	..	..
Climate change and Combating desertification	Normal	4,39.75	..	..	4,24.11	..	..	4,25.60	..	..
Sanskrit Colleges	Normal	2.80	..	..	17.14	..	..	17.13	..	..
	TSP	5.99	..	..	..	..	..	..	..	..
Strengthening of Directorate of Technical Education	Normal	15.00	..	..	..	..	..	..	..	..
Strengthening of Board of Technical Education	Normal	20.00	..	..	..	..	..	..	..	..
MI Innovation Scheme (RRR) (AIBP)	Normal	0.02	..	..	7,96.10	..	..	7,72.50	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Opening of New ITIs	SCSP	3,65.33	..	..	..	..	..	..	..	..
Opening of Women Polytechnic Colleges	SCSP	1,05.00	..	..	95.00	..	..	..	..	..
Establishment of New ITIs in Minority Areas	Normal	16,24.33	..	..	1.68	..	..	1.67	..	..
Other Services for Polytechnics	Normal	80.00	..	..	2,35.78	..	..	2,35.79	..	..
New Branches in Existing Polytechnics	TSP	50.30	..	..	50.30	..	..	..	..	..
Building Works in Polytechnics including Government Polytechnic College, Banswara and Barmer	SCSP	4,25.00	..	..	3,44.62	..	..	3,44.61	..	..
Establishment of new ITI at Shahbad	TSP	2,75.60	..	..	0.88	..	..	0.88	..	..
District Primary Education Programme (D.P.E.P.) Postwork Activities	Normal	10,00.00	..	..	10,00.00	..	..	10,00.00	..	..
Reimbursement to Private School under Right to Education (RTE)	Normal	65,68.31	..	..	9,42.79	..	..	9,42.79	..	..
	TSP	11,58.03	..	..	2,69.88	..	..	2,27.48	..	..
	SCSP	14,93.64	..	..	5,43.12	..	..	4,85.07	..	..
Computerisation of State Institute of Educational Research & Training (SIERT)	Normal	12.00	..	..	14.51	..	..	12.00	..	..
Construction of Huj House	Normal	1,75.00	..	..	2,79.95	..	..	2,79.95	..	..
Ayurveda Hospital and Dispensaries (Rural)	Normal	2,93.75	..	..	3,08.25	..	..	3,08.25	..	..
	TSP	96.86	..	..	69.38	..	..	69.47	..	..
Community Health Centres (Rural)	Normal	33,70.18	..	..	9,90.70	..	..	9,82.30	..	..
	SCSP	9,85.89	..	..	53.07	..	..	53.05	..	..
Health Sub Centres (Rural)	Normal	0.16	..	..	82.48	..	..	80.86	..	..
	SCSP	0.09	..	..	..	..	..	..	..	..
Homeopathy Hospital and Dispensaries (Rural)	Normal	89.67	..	..	5.39	..	..	5.39	..	..
	TSP	24.90	..	..	1.62	..	..	1.62	..	..
Primary Health Centres (Rural)	Normal	11,03.89	..	..	6,66.63	..	..	6,65.76	..	..
	SCSP	3,54.38	..	..	20.09	..	..	20.01	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Unani Hospital and Dispensaries (Rural)	Normal	58.01	..	..	9.40	..	..	9.40	..	..
	TSP	7.14	..	..	3.25	..	..	3.24	..	..
Computerisation and Digitisation of Ration Cards	Normal	3,51.40	..	..	74.75	..	..	74.74	..	..
	TSP	62.80	..	..	22.63	..	..	22.62	..	..
	SCSP	85.80	..	..	1,53.23	..	..	1,53.23	..	..
Running of MAA BARI centres in Scheduled Area under Tribal Welfare Fund	TSP	11,44.33	..	..	9,55.30	..	..	9,55.30	..	..
Running of Public schools in Scheduled Area under Tribal Welfare Fund	TSP	48.90	..	..	47.54	..	..	47.54	..	..
Running of sports hostels in Scheduled Area under Tribal Welfare Fund	TSP	1,44.79	..	..	52.96	..	..	52.96	..	..
Running of residential schools in Scheduled Area under Tribal Welfare Fund	TSP	1,45.87	..	..	1,23.13	..	..	1,22.97	..	..
Educational incentive to Students of Secondary Education in Scheduled Area under Janjati Kalyan Nidi	TSP	8,00.75	..	..	8,47.05	..	..	8,43.30	..	..
Running of college hostels in Scheduled Area under Tribal Welfare Fund	TSP	99.00	..	..	..	..	..	..	..	..
Career counseling to college students for employment and rojgar mela in Scheduled Area under Tribal Welfare Fund	TSP	10.00	..	..	7.30	..	..	7.30	..	..
Assistance for Electric Pump Set/ Diesel Pump Set in Scheduled Area under Special Central Assistance	TSP	2,00.00	..	..	..	..	..	..	..	..
Wadi Development Project in Scheduled Area under Special Central Assistance	TSP	3,12.51	..	..	80.00	..	..	80.00	..	..
Horticulture Development Project in Scheduled Area under Special Central Assistance	TSP	49.98	..	..	49.97	..	..	49.97	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Animal Husbandry Project in Scheduled Area under Special Central Assistance	TSP	2,37.83	..	..	2,37.83	..	..	2,37.83	..	..
Assistance for Self Employment in Scheduled Area under Special Central Assistance	TSP	2,25.00	..	..	2,25.00	..	..	2,25.00	..	..
Agriculture Development Project including distribution of implements in Scheduled Area under Special Central Assistance	TSP	19,63.07	..	..	17,71.32	..	..	17,71.32	..	..
Agriculture Development Project in MADA Area under Special Central Assistance	TSP	3,40.00	..	..	2,40.00	..	..	2,39.99	..	..
Horticulture Development Project in MADA Area under Special Central Assistance	TSP	40.00	..	..	40.00	..	..	40.00	..	..
Wadi Development in MADA Area under Special Central Assistance	TSP	19.15	..	..	19.15	..	..	19.15	..	..
Animal husbandry project in MADA Area under Special Central Assistance	TSP	1,25.00	..	..	1,25.00	..	..	1,25.00	..	..
Running of Artificial Insemination Centers in MADA Area under Special Central Assistance	TSP	13.63	..	..	13.63	..	..	13.63	..	..
Assistance for Electric Pump Set/Diesel Pump Set in MADA Area under Special Central Assistance.	TSP	70.00	..	..	..	..	..	..	..	..
Assistance for Electric Pump Set/Diesel Pump Set, PVC pipe, Sprinkler and Electrification of wells	TSP	0.01	..	..	70.00	..	..	70.00	..	..
Assistance for self employment in MADA Area under Special Central Assistance	TSP	2,00.00	..	..	2,00.00	..	..	2,00.00	..	..
Agriculture Development Project in Scattered Area under Special Central Assistance	TSP	1,80.00	..	..	1,00.00	..	..	1,00.00	..	..
Wadi Development Project in Scattered Area under Special Central Assistance	TSP	21.49	..	..	21.49	..	..	21.49	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Animal Husbandry Project in Scattered Area under Special Central Assistance	TSP	1,25.00	..	..	1,25.00	..	..	1,25.00	..	..
Assistance for Electric Pump Set/Diesel Pump Set in Scattered Area under Special Central Assistance	TSP	70.00	..	..	..	..	..	..	..	..
Assistance for Electric Pump Set/Diesel Pump Set, PVC pipe, Sprinkler and Electrification of Wells	TSP	0.01	..	..	1,45.00	..	..	1,45.00	..	..
Assistance for self employment in Scattered Area under Special Central Assistance	TSP	75.00	..	..	75.00	..	..	75.00	..	..
Agriculture Development Project in Saharia Area under Special Central Assistance	TSP	21.50	..	..	21.50	..	..	21.47	..	..
Assistance for Electric Pump Set/Diesel Pump Set in Saharia Area under Special Central Assistance	TSP	16.20	..	..	..	..	..	..	..	..
Smart Farming Projects for Development of Saharia Area under Special Central Assistance	TSP	33.44	..	..	33.44	..	..	33.44	..	..
Supply of micro nutrients to children in Scheduled Area under Tribal Welfare Fund	TSP	5,00.00	..	..	5,00.00	..	..	5,00.00	..	..
Assistance for self employment in Scheduled Area under Tribal Welfare Fund	TSP	50.00	..	..	50.00	..	..	50.00	..	..
Coaching by TRI in Scheduled Area under Tribal Welfare Fund	TSP	81.50	..	..	22.00	..	..	22.00	..	..
Tribal fairs and competitions in Scheduled Area under Tribal Welfare Fund	TSP	26.00	..	..	15.00	..	..	15.00	..	..
Grant in Aid for Domestic Solar Light for Scheduled Area under Tribal Welfare Fund	TSP	1,50.00	..	..	1,90.38	..	..	1,80.93	..	..
Fisheries project through University in Scheduled Area under Tribal Welfare Fund	TSP	43.08	..	..	..	..	..	..	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Running of Ashram hostels in MADA Area under Tribal Welfare Fund	TSP	8,73.64	..	..	8,73.64	..	..	8,73.64	..	..
Running of residential schools in MADA Area under Tribal Welfare Fund	TSP	1,41.45	..	..	1,20.00	..	..	1,20.00	..	..
Running of residential schools for Saharia Tribes under Tribal Welfare Fund	TSP	72.13	..	..	55.28	..	..	55.26	..	..
Educational incentives to college students in MADA area under Tribal Welfare Fund	TSP	40.00	..	..	40.00	..	..	40.00	..	..
Educational incentives to saharia students of class 1 to 5 under Tribal Welfare Fund	TSP	72.41	..	..	60.40	..	..	60.50	..	..
Educational incentives to Secondary Education Students in MADA area under Tribal Welfare Fund	TSP	80.50	..	..	94.50	..	..	91.28	..	..
Running of sports hostel in MADA Area under Tribal Welfare Fund	TSP	14.67	..	..	14.67	..	..	14.67	..	..
Educational incentives to Secondary Education Students for Saharia Tribes under Tribal Welfare Fund	TSP	63.53	..	..	1,13.64	..	..	1,13.64	..	..
Coaching for entrance exam of PMT/ PET/ IIT etc.in MADA Area under Tribal Welfare Fund	TSP	80.00	..	..	80.00	..	..	80.00	..	..
Direction and Administration for MADA Area under Tribal Welfare Fund	TSP	37.31	..	..	6.48	..	..	6.48	..	..
Educational incentives to College Students for Saharia Tribes under Tribal Welfare Fund	TSP	40.00	..	..	45.40	..	..	45.35	..	..
Vocational Training including Mason Training in MADA Area under Tribal Welfare Fund	TSP	2,88.00	..	..	..	..	..	..	..	..



**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Running of MAA BARI Centres for Saharia Tribes under Tribal Welfare Fund	TSP	3,45.00	..	..	5,65.40	..	..	5,65.40	..	..
Assistance for self employment in MADA Area under Tribal Welfare Fund.	TSP	30.00	..	..	30.00	..	..	30.00	..	..
Coachings for PMT, PET, RAS etc. for Saharia Tribes under Tribal Welfare Fund	TSP	3.80	..	..	49.24	..	..	49.24	..	..
TB control program for Saharia Tribes under Tribal Welfare Fund	TSP	5.00	..	..	52.37	..	..	..	..	..
Running of Eklavya Model Residential School under Article 275(1) of the Constitution of India	TSP	0.02	..	..	90.00	..	..	..	..	..
Base line survey of different Tribal Area under Article 275(1) of the Constitution of India	TSP	0.01	..	..	40.00	..	..	40.00	..	..
Evaluation of schemes under Article 275(1) of the Constitution of India	TSP	0.01	..	..	40.00	..	..	40.00	..	..
Running of hostels in Scattered Area under Tribal Welfare Fund	TSP	2,19.75	..	..	2,19.75	..	..	2,19.75	..	..
Information, Education and Communication under Article 275(1) of the Constitution of India	TSP	0.01	..	..	1,00.00	..	..	1,00.00	..	..
Project formulation under Article 275(1) of the Constitution of India	TSP	0.01	..	..	20.00	..	..	20.00	..	..
Kathodi development project in Scheduled Area under Tribal Welfare Fund	TSP	34.60	..	..	34.60	..	..	34.60	..	..
Educational incentives to college students in Scattered Area under Tribal Welfare Fund	TSP	35.20	..	..	35.20	..	..	35.20	..	..
Educational incentive to Secondary Education Students in Scattered Area under Janjati Kalyan Nidhi	TSP	1,98.68	..	..	1,98.68	..	..	1,98.68	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Coaching for entrance exam of PMT, PET, IIT in Scattered Area under Tribal Welfare Fund	TSP	20.00	..	..	20.00	..	..	20.00	..	..
Vocational Training including Mason Training in Scattered Area under Tribal Welfare Fund	TSP	1,08.00	..	..	1,08.00	..	..	1,08.00	..	..
Assistance for Self Employment in Scattered Area under Tribal Welfare Fund	TSP	70.00	..	..	70.00	..	..	70.00	..	..
Running of Hostels for Saharia Tribes under Tribal Welfare Fund	TSP	2,64.05	..	..	1,65.06	..	..	1,65.06	..	..
Construction of Water Harvesting Structures in Scheduled Area under Special Central Assistance	TSP	40.56	..	..	3,40.52	..	..	3,40.52	..	..
Strengthening of Canal System in Scheduled Area under Special Central Assistance	TSP	1,50.00	..	..	1,50.00	..	..	1,50.00	..	..
Construction of Lift Irrigation and Renovation of defunct Lift irrigation schemes in Scheduled Area under Tribal Welfare Fund	TSP	0.01	..	..	2,50.00	..	..	2,50.00	..	..
Connectivity to Service Centres from ST Bastis in Scattered Area under Special Central Assistance.	TSP	5,00.00	..	..	6,00.00	..	..	6,00.00	..	..
Construction and Renovation of Engineering College Building under Article 275(1) of the Constitution	TSP	5,00.00	..	..	..	..	..	..	..	..
Connectivity to Service Centres from ST Bastis in MADA Area under Special Central Assistance.	TSP	6,00.00	..	..	7,04.76	..	..	7,04.76	..	..
Construction and Renovation of Eklavya Model Residential School Buildings under Article 275(1) of the Constitution	TSP	33,58.87	..	..	17,55.00	..	..	17,55.00	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction of ITI Buildings and Procurement of Equipments in Scheduled Area under Tribal Welfare Fund	TSP	65.44	..	..	..	..	..	..	..	..
Construction and Renovation of Office Buildings including Generator Set in Scheduled Area under Tribal Welfare Fund	TSP	57.51	..	..	21.40	..	..	21.40	..	..
Construction of Additional Rooms in Government Educational Institutes of Scheduled Area under Tribal Welfare Fund	TSP	1,27.38	..	..	27.38	..	..	..	..	..
Construction of Ghats in Scheduled Area under Tribal Welfare Fund	TSP	2,40.00	..	..	2,75.00	..	..	..	..	..
Drinking Water Schemes including installation of hand pumps under Article 275(1) of the Constitution	TSP	15,00.00	..	..	9,65.00	..	..	9,65.00	..	..
Tribal Smarak Project in Scheduled Area under Tribal Welfare Fund	TSP	5,03.90	..	..	5,03.90	..	..	2,36.80	..	..
Archery Academy under Article 275(1) of the Constitution of India	TSP	53.60	..	..	53.60	..	..	53.60	..	..
Construction of MAA BARI buildings in Scheduled Area under Tribal Welfare Fund	TSP	7,17.50	..	..	7,17.50	..	..	7,17.50	..	..
Construction of Community Halls under Article 275(1) of the Constitution of India	TSP	2,00.00	..	..	6,60.00	..	..	6,60.00	..	..
Construction of buildings for LAMPS and Furniture fixture in Scheduled Area under Tribal Welfare Fund	TSP	5,00.00	..	..	5,00.00	..	..	5,00.00	..	..
Construction and Renovation of Janjati Bhawan under Article 275(1) of the Constitution of India	TSP	5,00.00	..	..	4,50.00	..	..	4,50.00	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction and Renovation of Multipurpose Hostels for ST Students under Article 275(1) of the Constitution of India	TSP	5,00.00	..	..	1,50.00	..	..	1,50.00	..	..
Construction of Roads and Culverts under Article 275(1) of the Constitution of India	TSP	21,09.33	..	..	19,07.98	..	..	19,07.98	..	..
Construction and Renovation of Sports Hostel Buildings under Article 275(1) of the Constitution of India.	TSP	0.01	..	..	1,00.00	..	..	1,00.00	..	..
Electrification of ST Bastis under Article 275(1) of Constitution of India	TSP	25.00	..	..	25.00	..	..	25.00	..	..
Construction of TRI Hostel Building in Scheduled Area under Tribal Welfare Fund	TSP	2,21.00	..	..	21.00	..	..	..	..	..
Repairing and Modernisation of Eklavya Model Residential School, Hostels and Residential School	TSP	3,49.99	..	..	2,50.00	..	..	2,50.00	..	..
Construction and Renovation of Ashram Schools in Scheduled Area under Tribal Welfare Fund	TSP	50.00	..	..	14.50	..	..	..	..	..
Construction of Additional Rooms in Government Educational Institutes under Article 275(1) of Constitution of India	TSP	2,00.00	..	..	..	..	..	..	..	..
Additional Facilities in Hostel Buildings including Solar Lights and Drinking Water Facilities in Scheduled Area	TSP	29.45	..	..	29.45	..	..	..	..	..
Connectivity to ST Bastis from Service Center in MADA Cluster Area under Special Central Assistance	TSP	65.00	..	..	90.00	..	..	90.00	..	..
Construction and Renovation of Hostels in MADA Area under Tribal Welfare Fund	TSP	1,54.50	..	..	1,54.50	..	..	1,54.50	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Construction and Renovation of Hostel Building in Saharia Area under Tribal Welfare Fund	TSP	30.21	..	..	30.21	..	..	..	..	..
Construction and Renovation of Residential School Buildings Other than Eklavya Model Residential School	TSP	6,76.13	..	..	50.00	..	..	50.00	..	..
Educational incentive to college students in Scheduled Area under Tribal Welfare Fund	TSP	8,20.50	..	..	9,50.01	..	..	9,49.61	..	..
Construction of Residential School Buildings for Saharia Tribes under Tribal Welfare Fund	TSP	6,19.04	..	..	6,19.04	..	..	6,19.04	..	..
Construction of Reading Rooms in Hostels in Saharia Area under Tribal Welfare Fund	TSP	29.50	..	..	..	..	..	11.69	..	..
Connectivity to Service Centres from ST Basties in Scheduled Area under Special Central Assistance	TSP	5,00.00	..	..	9,40.00	..	..	9,40.00	..	..
Electrification of wells in Scheduled Area under Tribal Welfare Fund	TSP	50.00	..	..	..	..	..	..	..	..
Construction of New Rajasthan High Court Building, Jodhpur	Normal	20,00.00	..	..	20,00.00	..	..	25,25.18	..	..
Construction of Building for Rajasthan State Judicial Academy, Jodhpur	Normal	3,00.00	..	..	3,00.00	..	..	3,00.00	..	..
Sainik School, Chittorgarh	Normal	1,10.07	..	..	1,10.07	..	..	1,10.07	..	..
Incentive to Girls for Agriculture Education	Normal	3,95.00	..	..	2,65.32	..	..	2,65.32	..	..
	TSP	30.60	..	..	24.57	..	..	24.57	..	..
	SCSP	52.00	..	..	47.09	..	..	47.09	..	..
Construction of Kisan Seva Kendra cum Village Knowledge Centre	Normal	0.01	..	..	55,67.00	..	..	55,67.00	..	..

**APPENDIX No. VI - (Contd.)**

**B - State Plan Schemes - (Contd.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Nishulk Drug Distribution Scheme through DMHS.	Normal	2,32,52.19	..	..	2,22,64.57	..	..	2,22,61.89	..	..
	TSP	9,92.88	..	..	7,80.64	..	..	7,72.12	..	..
	SCSP	9,48.07	..	..	4,59.99	..	..	4,59.77	..	..
Construction works in Science and Technology	Normal	2,72.01	..	..	2,39.26	..	..	2,69.06	..	..
Information and Technology	Normal	3.00	..	..	17.50	..	..	17.49	..	..
Fish Seed Production	Normal	13.00	..	..	12.16	..	..	12.15	..	..
	TSP	36.00	..	..	7.92	..	..	10.13	..	..
	SCSP	3.00	..	..	3.00	..	..	3.00	..	..
Jawai-Pali-Jodhpur pipeline project phase II (Cluster Project)	Normal	10,79.85	..	..	7,71.37	..	..	7,71.37	..	..
	TSP	1,28.55	..	..	51.61	..	..	51.61	..	..
	SCSP	2,91.60	..	..	37.69	..	..	37.69	..	..
Dewas Water Supply Project Phase-II (Urban)	Normal	16,19.60	..	..	..	..	..	..	..	..
	TSP	1,92.83	..	..	..	..	..	..	..	..
	SCSP	4,37.40	..	..	1,25.00	..	..	1,25.00	..	..
Delhi Mumbai Industrial Coridor (DMIC)	Normal	40,00.01	..	..	40,00.00	..	..	40,00.00	..	..
Assignments of Income from Tendu Patta and Other Minor Forest Produces	Normal	3,39.59	..	..	3,39.59	..	..	3,39.59	..	..
Establishment of Polytechnic under PPP Mode	Normal	10,00.01	..	..	..	..	..	..	..	..
Police Development Fund	Normal	0.09	..	..	65.29	..	..	65.29	..	..
Rajasthan Transport Infrastructure Development Fund	Normal	85,50.42	..	..	1,55,20.47	..	..	1,55,20.47	..	..
Laptop Distribution (Primary Education)	Normal	21,00.00	..	..	..	..	..	..	..	..
	TSP	3,60.00	..	..	..	..	..	..	..	..
	SCSP	5,40.00	..	..	..	..	..	..	..	..
Laptop Distribution (Secondary Education)	Normal	14,00.00	..	..	26.00	..	..	26.00	..	..
	TSP	2,40.00	..	..	10.00	..	..	10.00	..	..
	SCSP	3,60.00	..	..	15.00	..	..	15.00	..	..

**APPENDIX No. VI - (Concl.)**

**B - State Plan Schemes - (Concl.)**

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2012-13	2011-12	2010-11	2012-13	2011-12	2010-11	2012-13	2011-12	2010-11
		<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>		
Residential School	Normal	1,40.00	..	..	..	..	..	..	..	..
	TSP	24.00	..	..	..	..	..	..	..	..
	SCSP	36.00	..	..	..	..	..	..	..	..
Grain Scheme for Disabled Person	Normal	3,50.00	..	..	0.72	..	..	0.47	..	..
	TSP	1,00.00	..	..	0.14	..	..	0.14	..	..
	SCSP	1,50.00	..	..	0.11	..	..	0.11	..	..
Core Banking	Normal	0.01	..	..	25,00.00	..	..	25,00.00	..	..
K.V.S.S.	Normal	2,50.00	..	..	2,50.00	..	..	2.10	..	..
Gram Seva Sahakari Samiti	Normal	10,00.00	..	..	10,00.00	..	..	10,00.00	..	..
Health Insurance Scheme for Renowned Artists	Normal	1,00.00	..	..	..	..	..	..	..	..
Ancient Museums	Normal	10,00.00	..	..	9,55.88	..	..	9,55.86	..	..
State Human Right Commission	Normal	1,00.00	..	..	..	..	..	..	..	..
Self Employment Aid in Scheduled Area under Tribal Welfare Fund	TSP	1,80.00	..	..	1,80.00	..	..	1,80.00	..	..
General Grant	Normal	3,50,00.00	..	..	3,40,20.69	..	..	3,39,80.74	..	..
Disposal of Bio Medical Waste	Normal	5,50.00	..	..	1,93.21	..	..	1,93.03	..	..
Rajasthan Rajya Bunkar Sahakari Sangh Limited	Normal	2,50.00	..	..	2,50.00	..	..	2,50.00	..	..
Chief Minister Urban Employment Scheme	Normal	50,00.00	..	..	..	..	..	..	..	..
Share Capital to Rajasthan State Road	Normal	1,00,00.00	..	..	2,15,00.00	..	..	1,88,90.00	..	..
Transport Corporation Computerisation in Police	Normal	3,00.00	..	..	..	..	..	..	..	..
Maniklal Verma Textile Institute, Bhilwara	Normal	40.00	..	..	40.00	..	..	40.00	..	..
Other Schemes less than 10 lakh	Normal	1,14.04	1,13.30	84.09	87.03	85.52	61.77	86.92	85.17	63.68
	TSP	54.97	13.49	16.13	49.80	8.41	14.64	44.07	7.75	14.55
	SCSP	9.31	1.60	0.52	5.86	4.70	0.05	5.87	4.69	0.05
<b>Total</b>		<b>1,44,81,36.38</b>	<b>1,27,77,86.14</b>	<b>55,20,69.48</b>	<b>1,84,02,64.49</b>	<b>1,35,49,80.59</b>	<b>46,20,05.82</b>	<b>1,79,52,89.22</b>	<b>1,30,04,66.79</b>	<b>46,18,81.46</b>

**APPENDIX No. VII - DIRECT TRANSFER OF FUNDS TO IMPLEMENTING AGENCIES\***

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Agriculture and Allied Services</b>					
Agriculture Technology Management Agency Project (90:10)	State Institute of Agriculture Management Durgapura, Jaipur	Normal	22,45.24	20,36.30	10,58.20
Micro Irrigation Scheme (80:20)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	1,10,00.00	1,30,95.00	1,20,00.00
National Horticulture Mission (85:15)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	41,58.30	40,21.66	40,00.00
National Food Security Mission (100:00)	State Institute of Agriculture Management Durgapura, Jaipur	Normal	1,26,40.85	80,27.76	76,04.33
Crop Compensatory Scheme (50:50)	National Agriculture Insurance Company	Normal & Sc. Caste Subplan	..	..	6,79,22.00
Crop Insurance (50:50)	National Agriculture Insurance Company	Normal & Sc. Caste Subplan	..	3,36,87.00	1,78,15.00
National Bamboos Mission (100:00)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	1,87.76	2,04.73	1,88.00
National Mission on Medicinal Plants (100:00)	Rajasthan State Medicinal Plants Board	Normal	6,13.94	4,51.75	6,70.84
Renovation of Co-operative Credit Structure	Co-operative Department	Normal	..	..	77,21.00
Accelerated Pulse Production Programme (100:00)	Agriculture Technology Management Agency	Normal	..	11,24.00	32,79.60
National Institute of Agricultural Marketing.	National Institute of Agricultural Marketing	Normal	5,00.00	5,00.00	5,50.00

\* The figures of Government of India releases have been taken from (CGA Portal) website.



**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Agriculture and Allied Services - (Concl'd.)</b>					
Livestock Insurance	Rajasthan Livestock Development Board	Normal & Sc. Caste Subplan	1,00.00	..	..
Studies in Agricultural Economic Policy and Development	Maharana Pratap University of Agriculture and Technology Udaipur	Normal	2,92.50	4,12.00	..
		Total	3,17,38.59	6,35,60.20	12,28,08.97
<b>Rural Development</b>					
Swarn Jayanti Gram Swa-Rojgar Yojana (75:25)	Zila Parishads (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	33,82.63	59,36.99	71,83.12
National Rural Livelihood Mission	Rajasthan Gramin Ajeevika Vikas Parishad	Normal, Tribal Subplan & Sc. Caste Subplan	48,25.62	61,47.58	77,80.57
Desert Development Programme (75:25)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	..	46,47.68	1,18,03.20
Integrated Waste Land Development Programme (91.67:8.33)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	..	1,38.52	7,91.78
Swarn Jayanti Shahari Rojgar Yojana	Zila Parishad (Rural Development Cell)	Normal	..	14,66.48	1,88.21
Drought Prone Area Development Programme (75:25)	Zila Parishad (Rural Development Cell)	Sc. Caste Subplan	..	8,72.18	21,93.20
Indira Awas Yojana (75:25)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	1,81,92.19	3,90,30.70	3,73,86.96

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Rural Development - (Concl.)</b>					
D.R.D.A. Administration (75:25)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	12,73.30	31,95.12	26,24.97
Mahatma Gandhi Rural Employment Guarantee Scheme (90:10)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	25,85,34.43	16,19,69.60	27,88,82.00
Provisions for Urban Amenities in Rural Areas(PURA)	District Rural Development Agencies	Normal	..	26,96.00	19,83.00
M.P. Local Area Development (100:00)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	1,78,00.00	1,27,50.00	59,00.00
Integrated Water Shed Management Programme (90:10) (IWMP)	Zila Parishad (Rural Development Cell) and State level Nodal Agency, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	4,32,88.84	3,74,91.92	4,05,35.40
Desert Development Programme (combating)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	..	67,11.58	48,47.54
Gramin Haat	Zila Parishad (Rural Development Cell)	Normal	..	16.88	..
Pradhan Mantri Gram Sadak Yojana (100:00)	Rajasthan Rural Road Development Agency, Jaipur	Normal	1,51,89.50	6,67,76.00	8,86,21.77
National Rural Drinking Water Programme	State Water and Sanitation.Mission, Jaipur	Normal	14,06,08.10	11,53.76	10,99.49
Central Rural Sanitation Programme	State Water and Sanitation Mission, Jaipur	Normal	1,37,70.95	54,24.41	55,79.62
		Total	51,68,65.56	35,64,25.40	49,74,00.83

**APPENDIX No. VII - (Contd).**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Panchayati Raj.</b>					
Rastriya Gram Swaraj Yojana (CSS)	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal, Tribal Subplan & Sc. Caste Subplan	7,69.00	7,26.00	..
Panchayat Empowerment and Accountability Incentive Scheme	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal	1,59.91	2,24.88	1,50.00
Rajiv Gandhi Panchayat Shashaktikaran Abhiyan	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal, Tribal Subplan & Sc. Caste Subplan	2,03.69	..	..
Mission Project on E-Panchayat	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal	..	1,62.92	..
Total			11,32.60	11,13.80	1,50.00
<b>Scientific Services and Research</b>					
Miscellaneous Schemes	S.R.S.A. Jodhpur	Normal	..	5,09.16	32.58
Miscellaneous Schemes	State Council for Science and Technology	Normal	..	3,07.03	1,01.65
Total			..	8,16.19	1,34.23
<b>Social and Community Services</b>					
<i>Education</i>					
Environment Information Education and Awareness	Rajasthan State Bharat Scout and Guide	Normal	..	2,25.22	2,25.45
Sarva Shiksha Abhiyan (65:35)	Director, Sarva Shiksha Abhiyan	Normal, Tribal Subplan & Sc. Caste Subplan	15,35,20.11	14,85,80.86	14,61,82.29

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Social and Community Services - (Contd.)</b>					
<i>Education - (Concl'd.)</i>					
Adult Education and Skill Development	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	1,85.18	3,76.37	..
Panchayati Yuva Krida evam Khel Abhiyan (100:00)	Sports Council	Normal, Tribal Subplan & Sc. Caste Subplan	3,74.26	4,46.95	3,70.87
Up gradation of Government ITI's Through Public Private Partnership	IMC Societies	Normal	..	67,50.00	60,00.00
Multipurpose Indoor Hall Jodhpur	Rajasthan Yuva Board	Normal	..	4,50.00	..
Rashtriya Madhyamik Siksha Abhiyan (75:25) (RMSA)	Rajasthan Council of Secondary Education	Normal, Tribal Subplan & Sc. Caste Subplan	87,03.95	1,46,89.09	52,96.00
Sakshar Bharat Mission.	Director, Literacy and Continuous Education	Normal	..	81,11.12	6,68.83
Model School	Rajasthan Council of Secondary Education	Normal	..	49,92.00	91,71.00
Girls Hostel	(a)	Normal	..	16,49.46	..
Total (Education)			16,27,83.50	18,62,71.07	16,79,14.44
<i>Medical and Health</i>					
National Rural Health Mission (85:15)	Project Director, N. R. H. M.	Normal	5,01,91.14	5,73,34.63	5,09,95.32
Hospital and Dispensaries under NRHM	Rajasthan State Health Society	Normal	..	6,36.99	58,00.64

(a) Implementing Agency is not available.

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Social and Community Services - (Contd.)</b>					
<i>Medical and Health - (Contd.)</i>					
National T.B. Control Programme (NRHM)	Rajasthan State Health Society	Normal	..	15,22.23	13,10.21
National Programme for Control of Blindness (100:00)	State Blind Control Society	Normal	..	7,39.50	8,62.62
National Leprosy Eradication Programme (100:00)	Director, Medical and Health Services	Normal	..	1,60.00	1,63.73
Integrated Diseases Surveillance Programme (60:40)	Director, Medical and Health Services	Normal	..	3,00.00	2,77.00
Development and Up-gradation of Ayush Institutions/Colleges	Rajasthan State Health Society	Normal	..	3,50.00	..
National Programme for Prevention and Control of Fluorosis	Rajasthan State Health Society	Normal	..	4,21.00	2,10.50
National Cancer Control Programme (NRHM)	Rajasthan State Health Society	Normal, Tribal.Subplan & Sc. Caste Subplan	..	4,20.44	50.20
National Programme for Prevention and Control of Diabetes	Rajasthan State Health Society	Normal	..	7,02.23	2,59.31
National AIDS Control Programme	Rajasthan State AIDS Control Society	Normal	15,83.27	24,56.97	32,49.09
Up-gradation of State Government Medical Colleges	Medical Colleges	Normal	..	..	51,91.00
Strengthening of Institutions for Medical Education, Training and Research	(a)	Normal	4,18.00	4,18.00	..
Health Educational Institutions (Ayurved) (100:00)	National Institute of Ayurveda	Normal, Tribal Subplan & Sc. Caste Subplan	23,86.00	18,00.00	..

(a) Implementing Agency is not available.

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Social and Community Services - (Concl.)</b>					
<i>Medical and Health - (Concl.)</i>					
Development of Ayush Industry	(a)	Normal	2,94.73	3,88.00	..
Pradhan Mantri Swasthya Suraksha Yojana	(a)	Normal	16,50.02	1,00.00	..
Total (Medical and Health)			5,65,23.16	6,77,49.99	6,83,69.62
Total			21,93,06.66	25,40,21.06	23,62,84.06
<b>Local Bodies Department</b>					
National Lake Conservation Scheme (70:30)	R.U.I.D.P	Normal	..	6,28.00	6,28.00
Cock Show	Director, Economic and Statistics Department	Normal	..	17,00.00	..
Total			..	23,28.00	6,28.00
<b>Art and Culture</b>					
Museum	Archaeology and Museum	Normal	1,64.67	1,25.00	..
University Level Granth Nirman Yojana in Indian Languages	Rajasthan Hindi Granth Academy	Normal	..	21.00	8.00
Promotion and Dissemination of Art and Culture	West Zone Cultural Centre,Udaipur	Normal & Tribal Subplan	5,33.53	4,69.90	3,26.00
Total			6,98.20	6,15.90	3,34.00

(a) Implementing Agency is not available.

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Police</b>					
Police Modernisation Scheme	R.S.R.D.C.C.	Normal	..	19,41.50	19,41.50
Police Ordinance	R.S.R.D.C.C.	Normal	..	3,17.57	3,17.57
Crime and Criminal tracking and Network system.	R.S.R.D.C.C.	Normal	..	9,71.51	42,69.80
		Total	..	32,30.58	65,28.87
<b>Social justice and Empowerment</b>					
Construction of Boys and Girls hostels for SC and OBC students	(a)	Normal & Sc. Caste Subplan	5,50.00	..	..
Assistance to disabled persons for purchase /fitting	(a)	Normal	5,21.50	9,01.00	..
Deen Dayal Rehabilitation Centre	(a)	Normal	1,06.52	1,44.46	..
		Total	11,78.02	10,45.46	..
<b>Environment and Forestry</b>					
National Afforestation Programme	State Forest Development Agency	Normal	4,13.71	6,23.00	4,94.24
Conservation of Natural Resources and Ecosystem	(a)	Normal	15,13.00	14,00.00	..
Environment information education and awareness	(a)	Normal	2,59.47	2,49.40	..
		Total	21,86.18	22,72.40	4,94.24

(a) Implementing Agency is not available.

**APPENDIX No. VII - (Contd.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2012-13	2011-12	2010-11
<i>(₹ in lakh)</i>					
<b>Industries</b>					
Baba Saheb Ambedkar Hastshilp Vikas Yojana	(a)	Normal & Sc. Caste Subplan	54.91	1,38.13	..
Integrated Wool Improvement and Development Programme	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	13,51.00	12,92.00	..
Scheme for Integrated Textile Park (SITP)	(a)	Normal	6,97.90	1,43.12	..
Technology Upgradation Fund Scheme (TUFS)	(a)	Normal	2,06.15	3,31.37	..
		Total	23,09.96	19,04.62	..
<b>Urban Development</b>					
Conservation of Natural Resources and Eco-system.	Urban Improvement Trust Ajmer	Normal	..	9,00.00	5,00.00
Urban Support Infrastructure Scheme	Rajasthan Yuva Board	Normal	..	4,50.00	..
		Total	..	13,50.00	5,00.00
<b>Others</b>					
Renewable Energy	Rajasthan Renewal Energy Corporation Limited	Normal, Tribal Subplan & Sc. Caste Subplan	61,59.08	78,47.55	14,42.00
Strengthening of State Nodal/ Agency under Food Processing Industries Scheme	Industries Department	Normal	..	5.00	2.75
Modernisation of Food Processing Industries	(a)	Normal	6,21.08	12,36.56	..

(a) Implementing Agency is not available.



**APPENDIX No. VII - (Concl.)**

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan	Government of India releases			
			2012-13	2011-12	2010-11	
			<i>(₹ in lakh)</i>			
<b>Others - (Concl.)</b>						
Tourist Facilitation and Security Organisation	Ritman	Normal	..	29.34	..	
National Child Labour Project	Child Labour Project Institute,	Normal, Tribal Subplan & Sc. Caste Subplan	2,13.58	4,31.03	3,95.64	
National Project for Cattle and Buffalo Breeding	Rajasthan Live stock Development Board	Normal	..	9,00.00	..	
UID Project	(a)	Normal	2,32.00	3,00.00	..	
			Total	72,25.74	1,07,49.48	18,40.39
			<b>Grand Total</b>	<b>78,26,41.51</b>	<b>69,94,33.09</b>	<b>86,71,03.59</b>

(a) Implementing Agency is not available.

**APPENDIX No. VIII - SUMMARY OF BALANCES (CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)**

A. The following is a summary of the balances as on 31st March 2013:-

Debit balance	Sector of the General Account	Name of Account	Credit balance
(₹ in lakh)			(₹ in lakh)
	<i>Consolidated Fund</i>		
10,13,80,60.08 *	<b>A to D and Part of L (MH 8680 only)</b>	<b>Government Account</b>	
	<b>E</b>	<b>Public Debt</b>	7,69,53,94.55
45,08,34.15	<b>F</b>	<b>Loans and Advances</b>	
		<i>Contingency Fund</i>	2,00,00.00
		<i>Public Account</i>	
	<b>I</b>	<b>Small Savings, Provident Funds, etc.</b>	2,67,44,43.21
	<b>J</b>	<b>Reserve Funds</b>	
		(i) Reserve Funds Bearing Interest	7,94,66.55
		(ii) Reserve Funds not Bearing Interest	
		Gross Balance	15,36,52.73
7,96,77.61		Investments	
	<b>K</b>	<b>Deposits and Advances</b>	
		(i) Deposits Bearing Interest	34,74,31.10
		(ii) Deposits not Bearing Interest	91,01,80.63
3,74.38		(iii) Advances	
	<b>L</b>	<b>Suspense and Miscellaneous</b>	
1,21,27,81.68		Investments	
39,69.72		Other Items (Net)	
..	<b>M</b>	<b>Remittances</b>	8,53.72
(-) 42,75.13 (a)	<b>N</b>	<b>Cash Balance</b>	..
<b>11,88,14,22.49</b>	<b>TOTAL</b>		<b>11,88,14,22.49</b>

\* Please see 'B' below to understand how this figure is arrived at page 631.

- (a) There was a difference of ₹ 2,48,26,103.28 (Dr.) between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The net difference amounting to ₹ 2,38,80,133.28 (Dr) have been reconciled and remaining net balance of ₹ 9,45,970.00 (Dr) is under reconciliation (August 2013).

**APPENDIX No. VIII - (Contd.)**

**B. Government Account :** Under the system of book-keeping followed in Government accounts, the amount booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

*It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.*

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

<b>Dr.</b>	<b>Details</b>	<b>Cr.</b>
<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>
9,41,56,36.64	A. Amount at the Debit of Government Account on 1st April 2012	
	B. Receipt Heads (Revenue Account)	6,69,13,00.93
	C. Receipt Heads (Capital Account)	8,12.35
6,34,61,79.25	D. Expenditure Heads (Revenue Account)	
1,06,83,57.47	E. Expenditure Heads (Capital Account)	
..	F. Transfer to Contingency Fund	
	G. Amount at the debit of Government Account on 31st March 2013	10,13,80,60.08
<b>16,83,01,73.36</b>	<b>TOTAL</b>	<b>16,83,01,73.36</b>

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in statement of 'Detailed Statement on Contingency Fund and Public Account Transactions' (Statement No. 18) and that shown in separate registers or other records maintained in the Accounts Office/Departmental Offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amount involved is considerable have been mentioned in Annexure 'A'.
- (iv) Cases where details/ documents are awaited in connection with reconciliation of balances are detailed in Annexure 'B'.

**APPENDIX No. VIII - (Contd.)**

**ANNEXURE 'A'**

**Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans  
the detailed accounts of which are kept by Principal Accountant General (A & E)**

Sl. No.	Head of Account and Name of Institutions*	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding in respect of these items on 31 <sup>st</sup> March 2013  (₹ in lakh)
1.	6215. Loans for Water Supply and Sanitation	6	1973-74	5.71
		2	1974-75	3.85
		27	1978-79	1.38
		14	1979-80	4.30
2.	6216. Loans for Housing	6	1975-76	2.40
3.	6235. Loans for Social Security and Welfare	6	1968-69	0.31
		6	1970-71	0.68
		13	1971-72	0.25
		8	1972-73	1.75
		40	1982-83	2.80
4.	6250. Loans for other Social Services	1	1973-74	0.05
		3	1975-76	0.42
5.	7615. Miscellaneous Loans	2	1968-69	0.16
		1	1969-70	0.05
		10	1970-71	10.00
		5	1991-92	0.35

\* The names of institutions are not available.

**APPENDIX No. VIII - (Concl'd.)**

**ANNEXURE 'B'**

**Particulars of details/ information awaited from Departmental/ Treasury Officers in connection with reconciliation of balances.**

Head of accounts	Earliest year to which the difference relates	Amount of difference	Departmental Officers/ Treasury Officers, with whom difference is under reconciliation	Particulars of awaited documents details etc.
<i>(₹ in lakh)</i>				
<b>7610. Loans to Government Servants, etc.</b>				
201. House Building Advances	1969-70	69.79 Cr	Departmental Officer, Chittorgarh	Full Particular, details/ schedules, etc. awaited from Treasury Officers/ Departmental Officers and concerned authorities.
202. Advances for purchase of Motor conveyances	1978-79	0.59 Cr		

**APPENDIX No. IX - (i) FINANCIAL RESULTS OF IRRIGATION WORKS**

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue fore gone or the remission year of revenue during the year		Working Expenses and Maintenance during the year			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total	Revenue	Receipts	Direct	Indirect	Total	Surplus of revenue over expenditure (Column 13) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
<i>(₹ in lakh)</i>																				
<b>A. Major Irrigation- Commercial</b>																				
1.	Bhakra Nangal Project (Irrigation Branch Portion)	..	..	..	28,37.51(a)	11.58	28,49.09	9,00.44	9.01	9,09.45	..	9,09.45	35,80.81	28.01	36,08.82	(-) 26,99.37	94.74	2,90.08	(-) 29,89.45	104.93
2.	Chambal Project (Irrigation Branch Portion)	23,53.62	19.18	23,72.80	3,51,12.12(b)	2,14.39	3,53,26.51	11,23.10	11.23	11,34.33	..	11,34.33	25,80.77(d)	15.38	25,96.15	(-) 14,61.82	4.14	26,48.18(e)	(-) 41,10.00	11.63
3.	Indira Gandhi Nahar Project	1,52,10.46	1,19.45	1,53,29.91	41,25,69.75(c)	15,87.59	41,41,57.34	23,69.10	23.69	23,92.79	..	23,92.79	1,25,34.04	49.62	1,25,83.66	(-) 1,01,90.87	2.46	4,05,60.67	(-) 5,07,51.54	12.25
4.	Gurgaon Canal	92.49	0.92	93.41	33,96.61	10.48	34,07.09	0.48	0.01	0.49	..	0.49	1,86.23	1.39	1,87.62	(-) 1,87.13	5.49	3,35.03	(-) 5,22.16	15.33
5.	Jakham Project	..	..	..	1,11,27.77	22.59	1,11,50.36	15.23	0.15	15.38	..	15.38	3,13.86	2.26	3,16.12	(-) 3,00.74	2.70	11,12.78	(-) 14,13.52	12.68
6.	Gang Canal	9,60.45	7.88	9,68.33	4,55,19.16	2,26.87	4,57,46.03	5,62.27	5.62	5,67.89	..	5,67.89	21,52.13	12.81	21,64.94	(-) 15,97.05	3.49	45,03.89	(-) 61,00.94	13.34
<b>TOTAL-A</b>		<b>1,86,17.02</b>	<b>1,47.43</b>	<b>1,87,64.45</b>	<b>51,05,62.92</b>	<b>20,73.50</b>	<b>51,26,36.42</b>	<b>49,70.62</b>	<b>49.71</b>	<b>50,20.33</b>	<b>..</b>	<b>50,20.33</b>	<b>2,13,47.84</b>	<b>1,09.47</b>	<b>2,14,57.31</b>	<b>(-) 1,64,36.98</b>	<b>3.21</b>	<b>4,94,50.63</b>	<b>(-) 6,58,87.61</b>	<b>12.85</b>

(a) Excludes ₹ 63.30 lakh pertaining to colonisation.

(b) Excludes expenditure on power portion ₹ 30,52.08 lakh, colonisation schemes ₹ 33.26 lakh and Water Courses ₹ 10.73 lakh.

(c) Excludes expenditure on Colonisation ₹ 2,02.30 lakh, World Food Programme ₹ 26.83 lakh, Farm Development recoverable from Rajasthan Land Development Corporation ₹ 7,47.29 lakh and Capitalised Interest ₹ 6,18.00 lakh.

(d) Excludes ₹ 2,12.84 lakh and ₹ 87.50 lakh pertaining to power portion.

(e) Excludes ₹ 2,23.88 lakh and ₹ 88.07 lakh pertaining to interest on power portion.

**APPENDIX No. IX - (i) - (Contd.)**

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue foregone or the remission of revenue during the year (Column 11 or 12)	Total revenue during the year (Column 13)	Working Expenses and Maintenance during the year			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct	Indirect	Total			Direct	Indirect	Total	Surplus of revenue over expenditure (Column 13) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
<i>(₹ in lakh)</i>																				
<b>B. Medium Irrigation- Commercial</b>																				
7.	Jawai River Project Sei-Diversion Scheme	..	..	..	6,97.36	12.21	7,09.57	19.42	0.19	19.61	..	19.61	1,45.33	1.08	1,46.41	(-) 1,26.80	17.87	69.74	(-) 1,96.54	27.70
8.	Meja Project	..	..	..	40,52.11	4.79	40,56.90	10.12	0.10	10.22	..	10.22	2,26.28	1.69	2,27.97	(-) 2,17.75	5.37	4,05.21	(-) 6,22.96	15.36
9.	Parbati Project (Dholpur)	..	..	..	64,16.83	50.12	64,66.95	4.60	0.05	4.65	..	4.65	2,77.10	2.07	2,79.17	(-) 2,74.52	4.24	6,41.69	(-) 9,16.21	14.17
10.	Gudha Project	..	..	..	1,63.29	0.20	1,63.49	..	..	..	..	..	98.56	0.73	99.29	(-) 99.29	60.73	16.33	(-) 1,15.62	70.72
11.	Morel Project	..	..	..	2,35.54	0.29	2,35.83	0.17	..	0.17	..	0.17	87.25	0.65	87.90	(-) 87.73	37.20	23.55	(-) 1,11.28	47.19
12.	Alnia Project	..	..	..	1,95.06	0.91	1,95.97	2.05	0.02	2.07	..	2.07	1,63.07	1.22	1,64.29	(-) 1,62.22	82.78	19.51	(-) 1,81.73	92.73
13.	West Banas Project	..	..	..	67.03	..	67.03	4.21	0.04	4.25	..	4.25	43.23	0.32	43.55	(-) 39.30	58.63	6.70	(-) 46.00	68.63
14.	Vallabh Nagar Project	..	..	..	86.37	..	86.37	..	..	..	..	..	39.38	0.29	39.67	(-) 39.67	45.93	8.64	(-) 48.31	55.93
15.	Badagaon Pal Project	..	..	..	76.02	..	76.02	1.47	0.02	1.49	..	1.49	25.45	0.19	25.64	(-) 24.15	31.77	7.60	(-) 31.75	41.77
16.	Orai Irrigation Project	..	..	..	63.42	..	63.42	0.70	0.01	0.71	..	0.71	53.26	0.40	53.66	(-) 52.95	83.49	6.34	(-) 59.29	93.49
17.	Wagon Diversion Scheme	..	..	..	13,96.62	0.64	13,97.26	1.22	0.01	1.23	..	1.23	66.84	0.50	67.34	(-) 66.11	4.73	1,39.66	(-) 2,05.77	14.73
	<b>TOTAL-B</b>	..	..	..	1,34,49.65	69.16	1,35,18.81	43.96	0.44	44.40	..	44.40	12,25.75	9.14	12,34.89	(-) 11,90.49	8.81	13,44.97	(-) 25,35.46	18.76
	<b>GRAND TOTAL</b>	<b>1,86,17.02</b>	<b>1,47.43</b>	<b>1,87,64.45</b>	<b>52,40,12.57</b>	<b>21,42.66</b>	<b>52,61,55.23</b>	<b>50,14.58</b>	<b>50.15</b>	<b>50,64.73</b>	<b>..</b>	<b>50,64.73</b>	<b>2,25,73.59</b>	<b>1,18.61</b>	<b>2,26,92.20</b>	<b>(-) 1,76,27.47</b>	<b>3.35</b>	<b>5,07,95.60</b>	<b>(-) 6,84,23.07</b>	<b>13.00</b>

**APPENDIX No. IX - (Contd.)**

**(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES**

There is not any departmentally run electricity undertaking.

**EXPLANATORY NOTES**

1. The increase/ decrease in the percentage of profit or loss in comparison with the previous year was as under :-

Sl. No.	Name of Projects	Percentage of Net Loss after meeting interest		Increase (+)/ Decrease (-)
		2011-12	2012-13	
1.	Bhakra Nagal Project (Irrigation Branch Portion)	45.31	104.93	(+) 59.62
2.	Chambal Project (Irrigation Branch Portion)	9.70	11.63	(+) 1.93
3.	Indira Gandhi Nahar Project	10.92	12.25	(+) 1.33
4.	Gurgaon Canal	15.51	15.33	(-) 0.18
5.	Jakham Project	12.29	12.68	(+) 0.39
6.	Gang Canal	12.50	13.34	(+) 0.84
7.	Jawai River Project Sei- Diversion Scheme	19.78	27.70	(+) 7.92
8.	Meja Project	15.26	15.36	(+) 0.10
9.	Parbati Project (Dholpur)	13.96	14.17	(+) 0.21
10.	Gudha Project	67.71	70.72	(+) 3.01
11.	Morel Project	54.13	47.19	(-) 6.94
12.	Alnia Project	82.87	92.73	(+) 9.86
13.	West Banas Project	25.14	68.63	(+) 43.49
14.	Vallabh Nagar Project	47.12	55.93	(+) 8.81
15.	Badagaon Pal Project	34.99	41.77	(+) 6.78
16.	Orai Irrigation Project	62.03	93.49	(+) 31.46
17.	Wagon Diversion Scheme	15.33	14.73	(-) 0.60

The reasons for increase/ decrease are not available.



**APPENDIX No. IX - (Concl.)**

**EXPLANATORY NOTES - (Concl.)**

2. *Productive and Unproductive Works* - Works in the Water Resources Department are treated as 'Productive' or 'Unproductive' according to whether the net revenue (gross revenue assessed less working expenses) derived from each project on the expiry of ten years from the date of closure of the construction estimates, covers or does not cover the prescribed annual interest charges on the capital invested. The prescribed rate of interest during 2012-13 was 10 percent. If a work treated as 'Productive' fails to yield the prescribed return in three successive years, it is transferred to the 'Unproductive' category. Similarly, if a work treated as Unproductive' succeeds in yielding in three successive years the prescribed return, it is transferred to the 'Productive' category. The State Government did not indicate any classification of the works in terms of them being Productive or Unproductive (August 2013).
3. *Arrears in collection of water rates* - According to the information furnished by the various departments, ₹ 1,18,87.82 lakh were pending recovery at the end of March 2013 on account of water rates. Year-wise details of arrears in following projects are as under :-

Sl. No.	Name of Projects	Year					Total
		Up-to 2008-09	2009-10	2010-11	2011-12	2012-13	
		(₹ in lakh)					
1.	Bhakra Nagal Project	1,66.52	1,78.01	2,52.40	4,38.51	16,80.31	27,15.75
2.	Indira Gandhi Nahar Project (including CAD)	3,20.79	2,14.10	2,33.28	7,39.31	18,79.42	33,86.90
3.	Gang Canal	66.90	1,12.76	1,70.37	2,89.48	8,90.97	15,30.48
4.	Jawai River Project	..	..	10.87	40.24	..	51.11
5.	Chambal Project	9,59.38	45.55	1,26.59	1,66.68	2,31.08	15,29.28
6.	Meja Project	0.68	..	..	..	..	0.68
7.	Alnia Project	3.22	..	..	..	..	3.22
8.	Orai Irrigation Project	..	..	4.14	1.04	0.92	6.10
9.	Morel Project	3.51	..	..	..	..	3.51
10.	Mahi Project	5,27.12	5,28.83	5,11.89	5,16.81	5,22.19	26,06.84
11.	Jakham Project	2.62	0.18	0.18	0.11	1.64	4.73
12.	Parvan Lift	13.08	5.58	5.05	7.97	8.15	39.83
13.	Harish Chandra Sagar	7.90	0.56	0.53	0.40	..	9.39
	<b>TOTAL</b>	<b>20,71.72</b>	<b>10,85.57</b>	<b>13,15.30</b>	<b>22,00.55</b>	<b>52,14.68</b>	<b>1,18,87.82</b>

**APPENDIX No. X - INCOMPLETE WORKS \***

**ABSTRACT OF INCOMPLETE WORKS**

*(₹ in lakh)*

Period	Water Resources Department		Public Works Department				Public Health and Engineering Department		Total	
	No. of Works	Cost of Works (including revised cost if any)	Buildings		Roads		No. of Works	Cost of Works (including revised cost if any)	No. of Works	Cost of Works (including revised cost if any)
			No. of Works	Cost of Works (including revised cost if any)	No. of Works	Cost of Works (including revised cost if any)				
Prior to 1995	1	24,81,49.00	..	..	..	..	..	..	1	24,81,49.00
1995-2000	5	2,87,93.91	..	..	..	..	1	11,00,00.00	6	13,87,93.91
2000-2005	3	76,86.95	..	..	..	..	3	11,02,25.00	6	11,79,11.95
2005-2010	15	6,95,35.57	2	62,87.16	8	1,07,14.54	37	68,41,55.87	62	77,06,93.14
2010-2013	10	3,94,03.60	15	2,57,83.21	34	8,45,92.61	32	53,38,25.47	91	68,36,04.89
<b>Total</b>	<b>34</b>	<b>39,35,69.03</b>	<b>17</b>	<b>3,20,70.37</b>	<b>42</b>	<b>9,53,07.15</b>	<b>73</b>	<b>1,43,82,06.34</b>	<b>166</b>	<b>1,95,91,52.89</b>

\* This is based on information given by concerned Departments regarding incomplete works as on 31st March 2013 and projects having sanctioned cost or revised cost comprising ₹ 10 crore or more are included.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision		
		Cost of Works	Sanction No. and Date							Amount	Date	
		<i>(₹ in lakh)</i>					<i>(₹ in lakh)</i>					
<b>A. Water Resources Department</b>												
1.	Narmada Jalore	4,67,53.00	F-3(52) ASI/ Cell/ 84/ 350 Dt. 14/03/94	1993-94	2012-13	..	1,70,43.45	19,10,13.80	5,71,35.20	24,81,49.00	..	
2.	Bhanwarasemla Chittorgarh I	11,25.02	F-3(49) ASI/ Cell/ 84/ 225 Dt. 02/02/96	1995-96	2013-14	..	5,63.75	15,92.81	20,37.30	36,30.11	31/03/12	
3.	Gardada	81,40.64	F-3(41)/ ASI/ Cell/ 81/ 23 Dt. 04/01/99	1998-99	2013-14	..	2,36.23	1,31,66.00	15,38.00	1,47,04.00	..	
4.	Mamer	2,94.75	F-3(12) ASI/ Cell/ 96/ 520-23 Dt. 13/07/99	1999-2000	2014-15	..	..	31.68	18,44.12	18,75.80	..	
5.	Bhawan Das Canal	19,83.00	F-3(12) ASI/ Cell/ 96/ 532 Dt. 13/07/99	1999-2000	2013-14	..	1,00.04	37,54.37	10,41.63	47,97.00	..	
6.	Honda Khera pickup weir	16,63.00	F-3(12) ASI/ Cell/ 96/ 532 Dt. 13/07/99	1999-2000	2015-16	..	2,20.00	2,71.30	35,15.70	37,87.00	31/03/12	
7.	Bhainsa Singh	8,23.45	F-3(12) ASI/ Cell/ 96/ 462-63 Dt. 19/11/01	2002-03	2013-14	..	1,93.04	6,33.38	11,84.58	18,17.96	..	
8.	Sabarmati	10,23.00	F-3(12) ASI/ Cell/ 96/ 424-25 Dt. 19/11/01	2002-03	2014-15	..	2,09.08	8,98.16	20,84.84	29,83.00	..	
9.	Khoh	14,68.40	F-3(12) ASI/ Cell/ 96/ V/ 834 Dt. 23/08/07	2007-08	2013-14	..	79.25	6,80.92	7,87.08	..	..	
10.	Chakan	24,67.00	F-3(12) ASI/ Cell/ 96/ V/ 341 Dt. 15/05/07	2007-08	2012-13	..	1,40.83	30,14.56	2,43.59	32,58.15	..	
11.	Ahmedi	18,97.00	F-3(12) ASI/ Cell/ 96/ V/ 327 Dt. 15/05/07	2007-08	2015-16	..	0.48	0.48	28,92.17	28,92.65	..	
12.	Ghodakhoj	15,44.00	F-3(12) ASI/ Cell/ 96/ V/ 315 Dt. 15/05/07	2007-08	2012-13	..	80.00	15,62.09	3,61.91	19,24.00	..	
13.	Kanwara	14,26.68	F-3(12) ASI/ Cell/ 96/ IV/ 360 Dt. 28/07/04	2004-05	2013-14	..	2,74.21	21,22.20	7,63.79	28,85.99	..	

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>							<i>(₹ in lakh)</i>		
<b>A. Water Resources Department - (Contd.)</b>											
14.	Bhikha Bhai Sagwara (20.11 to 32.20 Km.)	30,94.00	F-3(12) ASI/ Cell/ 96/ IV 196-207 Dt. 26/04/05	2005-06	2012-13	..	1,16.89	19,22.75	11,71.25	..	..
15.	Rewa	21,55.38	F-3(12) ASI/ Cell/ 96/ IV/ 816 Dt. 19/11/05	2005-06	2013-14	..	3,87.60	18,85.97	49,44.89	68,30.86	31/03/12
16.	Bhikha Bhai Sagwara (37.20 to 51.06 Km.)	30,80.00	F-3(12) ASI/ Cell/ 96/ 311 Dt. 22/06/06	2006-07	2012-13	..	..	33,05.35	..	..	..
17.	Bhikha Bhai Sagwara (51.06 to 67.89 Km.)	31,50.00	F-3(12) ASI/ Cell/ 96/ 311 Dt. 22/06/06	2006-07	2012-13	..	1,14.50	32,17.27	..	..	..
18.	Bhimni	22,01.45	F-3(12) AS/I/ Cell/ 96/ V/ 300 Dt. 20/06/06	2006-07	2013-14	..	14.07	13,91.28	8,10.17	..	..
19.	Takli	51,81.00	F-3(49) AS/I/ Cell/ 2001/ 457 Dt. 19/07/06	2006-07	2013-14	..	23,86.34	88,21.36	43,22.64	1,31,44.00	..
20.	Piplad	33,64.00	F-3(29) AS/I/ Cell/ 82/ 3922 Dt. 05/08/06	2007-08	2013-14	..	7,63.76	71,12.59	..	65,18.00	..
21.	Gagrin	80,12.00	F-3(15) AS/I/ Cell/ 81/ 469 Dt. 19/07/06	2007-08	2013-14	..	8,33.24	83,37.09	..	..	..
22.	Lhashi	44,73.00	F-3(12) ASI/ Cell/ 96/ V/ 358 Dt. 15/05/07	2007-08	2013-14	..	21,83.99	1,01,55.68	5,39.32	1,06,95.00	..
23.	Command Area Survey and Micro Computerization Studies of Area under Lift Scheme of IGNP Stage II	10,72.77	Sec/ IGNB/ F-4(46) 2009 Dt. 08/02/10	2009-10	2011-12	61.00	2,04.93	7,42.85	4,91.26	12,34.11	..
24.	Pind	9,66.99	F-3(12) ASI/ Cell/ 96/ V/ 834 Dt. 23/08/07	2007-08	2014-15	..	10,10.08	10,17.80	10,15.15	20,32.95	31/03/12
25.	Construction of BBSC from RD 73.70 to 78.88	13,77.40	EE/ BBAC/ AC/ 1197 Dt. 10/11/10	2010-11	2012-13	95.00	..	13,68.94	1,23.51	14,92.45	31/03/12

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>						<i>(₹ in lakh)</i>			
<b>A. Water Resources Department - (Concl.)</b>											
26.	Ghat Pickup weir	15,02.75	F-3(12) ASI/ Cell/ 96/ X/ 890-900 Dt. 08/04/11	2011-12	2014-15	..	5,14.27	5,58.47	9,44.28	..	..
27.	Piplon	23,53.43	F-3(12) ASI/ Cell/ 96/ XII/ 2716-27 Dt. 01/11/11	2011-12	2013-14	..	2,27.86	2,84.93	20,68.50	..	..
28.	Rajgarh Medium (NABARD)	1,92,12.80	F-3(12) ASI/ Cell/ 96/ XII/ 836 Dt. 01/06/12	2012-13	2015-16	..	49.26	49.26	1,91,63.54	..	..
29.	Brick Lining of GC Feeder RD 37,000 to 48,750	11,05.30	1781-89 Dt. 30/06/12	2012-13	2013-14	..	1,64.54	1,64.54	9,40.76	..	..
30.	Dohari Minor	21,30.00	F-3(12) ASI/ Cell/ 96/ XII/ 1137 Dt. 04/07/12	2012-13	2015-16	..	1.68	1.68	21,28.32	..	..
31.	Akoli	11,72.00	F-3(12) ASI/ Cell/ 96/ XII/ 3305 Dt. 21/12/11	2011-12	2014-15	..	2.01	2.01	11,69.99	..	..
32.	Hadmatiya	13,22.68	F-3(12) ASI/ Cell/ 96/ XII/ 1228 Dt. 20/07/12	2012-13	2015-16	..	2.89	2.89	13,19.79	..	..
33.	Vasa	30,66.19	F-3(12) ASI/ Cell/ 96/ XII/ 2059 Dt. 30/11/12	2012-13	2015-16	..	4.04	4.04	30,62.15	..	..
34.	Remodeling of Bhungra Canal from RD 2.50 Km to 28.50 Km and Construction of Khamera Canal from RD 0 Km to 4 Km off-taking from bhungra canal at RD 28.50 Km (MIS-1)	60,46.00	F-3(12) ASI/ Cell/ 96/ XII/ 823 Dt. 01/06/12	2012-13	2015-16	..	83.49	83.49	59,62.51	..	..
<b>Total - A</b>								<b>2,82,05.80</b>	<b>26,91,71.99</b>		

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>B. Public Works Department</b>											
<b>Buildings</b>											
1.	Construction of Building of Institute of Traumatology & Orthopedics at SMS Hospital, Jaipur	14,80.00	F-16(83) ME/ GR-1/ 08 Dt. 28/01/10	2009-10	2012-13	..	3,24.28	12,04.71	..	27,96.16	27/02/13
2.	Step by Step Establishment of Zanana & Child Department in MDM Hospital, Jodhpur	34,91.00	P-018(1) ME/ GR-1/ 09 Dt. 23/10/09	2009-10	2012-13	..	10,72.85	22,58.27	..	..	..
3.	Construction of Pandit Jawahar Lal Nehru Hospital at Nagaur	14,00.00	P-17(31) MED/ GR-2/ 2009 Dt. 28/04/10	2010-11	2012-13	..	2,31.25	8,45.29	..	..	..
4.	New Jail Building for 1000 convicted Prisoners Kota	31,12.00	3/ 4059/ Jail/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	2.28	2.28	..	..	..
5.	New Jail Building for 1000 convicted Prisoners Dausa	31,12.00	4/ 4059/ Jail/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	4.20	4.20	..	..	..
6.	Construction of underground parking Advocate Chambers at HC Campus jaipur	12,77.00	215/ 4059/ JUST/ P/ 11-12 Dt. 27/07/11	2011-12	2012-13	1.00	5,60.50	7,80.61	..	..	..
7.	Construction of CHC Kekri	12,46.69	P-17/ CHC/ G-2/ 09 Dt. 20/04/11	2011-12	..	1.00	6,18.22	6,62.72	..	..	..
8.	Construction of Aakadami Building against increase UG & PG seats	28,22.00	F-19(28)/ ME/ GR-1/ 2011 Dt. 30/05/11	2011-12	2014-15	1.00	3,70.52	4,30.64	..	..	..
9.	Construction of Increased Emergency Rooms in Mahatma Gandhi Hospital, Jodhpur	12,00.00	PP-18(15)/ ME/ GR-1/ 10 Dt. 29/04/10	2010-11	..	1.00	4,77.08	5,95.55	..	..	..
10.	Construction of PG Hostel at MDM Hospital, Jodhpur	17,73.00	P-18(32)/ ME/ CAMPS/ 1/2011 Jodhpur Dt. 23/11/11	2011-12	2013-14	1.00	6,11.77	7,35.57	..	..	..

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>B. Public Works Department - (Contd.)</b>											
<b>Buildings - (Concl.)</b>											
11.	Construction of Government Girls College and Hostel in Bayana	10,63.69	F-20(101)/ 56/ PLAN/ 10/ 2301 Dt. 09/03/12	2011-12	..	..	1.84	1.84	..	..	..
12.	New Jail Building for 1000 under Trial Prisoners at Kota	20,54.00	2/ 4059/ JAIL/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	2.79	2.79	..	..	..
13.	Lab for Non Clinical Department on Second Floor of Existing College	11,38.03	(a)	2012-13	..	..	0.05	0.05	..	..	..
14.	Junior Boys Hostel (New Wing)	16,70.34	(a)	2012-13	..	..	0.33	0.33	..	..	..
15.	Construction of New Hostels of 750 Seats	15,00.00	(a)	2012-13	..	..	0.20	0.20	..	..	..
16.	Construction of BSC Nursing College and Hostel at MDM Hospital, Jodhpur	10,88.26	(a)	2012-13	..	..	3,74.72	3,74.72	..	..	..
17.	Construction of 150 Room for Hostel	13,26.20	(a)	2012-13	..	..	0.62	0.62	..	..	..
<b>Roads</b>											
18.	Construction of High Level Bridge of Suket Ramganj Mandi	10,00.00	CE/ PWD letter No. F-7 (1074)/ Sec II /2006/ D-179 Dt. 23/09/06	2008-09	2013-14	21.00	5.94	7,89.71	..	10,17.42	31/03/12
19.	Construction of ROB on Dholpur SWM GGC Mathura Road (SH 1) at Km. 230	10,00.00	F-7(1030)/ Sec II/2005/ D-316 Dt. 09/12/05	2007-08	2011-12	..	..	10,17.00	..	16,75.00	22/06/10
20.	Construction of ROB at Railway Crossing (SH-2) Km 3 including approaches Mania Marena Road	10,00.00	CE/ PWD letter No. F-7 (1074) Sec II/ 2006/ D-39 Dt. 19/03/07	2011-12	2013-14	50.00	7,16.21	9,20.34	..	16,15.00	31/03/12

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>						<i>(₹ in lakh)</i>			
<b>B. Public Works Department - (Contd.)</b>											
<b>Roads - (Contd.)</b>											
21.	Ras Kamos Nagelav Jethana Mangliwas Road	20,00.00	F-7(1236)/ Sec II/ 2007/ D-493 Dt 31/03/07	(a)	(a)	..	..	9,32.29	..	13,30.00	..
22.	Construction of High level Bridge across Banas River with approaches in Km. 104 of Dudu Malpura Todaraisingh Khareda Chhan Road (SH 37A) (between Morbhatiyana to Chhan Village)	11,82.61	RW/ NH/ 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09	2010-11	2012-13	44.00	1,36.36	5,25.38	6,57.23	..	..
23.	Construction of ROB on Bharatpur Mathura Road SH-24 including Approaches	10,00.00	F-7(1630)/ Sec II/ 2005/ D-316 Dt. 09/12/05	2006-07	2010-11	90.00	1,62.34	10,95.83	..	..	..
24.	Construction of R.O.B with Approaches at L.C No. 244(1209) 14-16 Sewar-Bharatpur Junction on Bharatpur-Deeg-Alwar Road, Km-3 SH-44	10,00.00	F-7(1074)/ Sec II/ 2006/ D-37 Dt. 09/03/07	2007-08	2010-11	95.00	2,37.00	12,13.08	..	12,59.00	06/03/12
25.	Widening & Strengthening to Two Lane Carriageway on NH 76 Anta to Nagada Raipuriya Road (MDR 54) (Anta- Nagada Section)	11,88.00	RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10	2010-11	2012-13	79.00	3,09.33	7,48.73	4,39.27	..	..
26.	Widening of Road to Two Lane from Itawa to District Border Sawai Madhopur via Rajopa Khatoli Kethuda Km. 77/0 to 115/0 (MDR 51) (Itawa- Kethuda Section)	19,82.11	RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10	2010-11	2012-13	26.00	1,86.70	5,61.43	14,20.68	..	..
27.	Construction High Level Bridge in Km. 47/750 at Mahu Village with Approaches on River Paevan on Siswali Anta Sangod Road (MDR 54) (Sangod Mahu Section)	19,10.90	RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09	2010-11	2012-13	70.00	3,10.59	13,35.63	5,75.27	..	..

(a) Information is awaited from the State Government.



**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>						<i>(₹ in lakh)</i>			
<b>B. Public Works Department - (Contd.)</b>											
<b>Roads - (Contd.)</b>											
28.	Widening from Single Lane to Two Lane. Raising of Low Level Portion of Road. Construction of Cement Concrete Pavement in Village Portion. Construction of Protection Wall and Road Side Drain in Village Portion on Dudu- Malpura- Todaraising- K. Patan- Barod- Siswali- Baran- Aklera (SH 37A)	21,00.00	RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10	2010-11	2012-13	44.00	6,45.62	11,93.46	9,06.54	..	..
29.	Construction of Railway Sum Par in State Highway- 40 at Railway Phatak CE- 325	23,25.00	(a) Dt 31/03/2011	2010-11	2011-12	..	..	2,93.80	..	..	..
30.	Strengthening and Widening on Fateth Nagar Dariba Khendel Road	15,62.00	F.7(1419)/ Sec II/ 2010/ D-86 Dt. 17/06/10	2010-11	2011-12	80.00	2,96.47	12,35.49	..	..	..
31.	Land Acquisition for Widening to Four Lanning from Km. 0/0 to 110/0 on NH- 112 (Bar- Bilara- Jodhpur Road) in Rajasthan	24,07.29	Job No. 112/ RJ/ 2009/ 522 Dt. 31/03/10	2010-11	2011-12	..	..	0.56	24,06.73	..	..
32.	Construction of 6.75 Km. long Bypass between Km. 40/0 to 51/0 on NH- 112 (Bar- Bilara- Jodhpur Road) in Rajasthan	27,37.94	Job No. 112/ RJ/ 2009/ 527 Dt. 31/03/10	2010-11	2011-12	65.00	2,45.95	11,50.15	15,87.79	22,89.42	31/05/11
33.	Widening with Raising and Strengthening to Two Lane with improvement of Geometric and Construction/ Re-construction of CD Work Inform Km. 22/0 to 45/06 and Km. 75/0 to 83/0 on NH- 11A Ext. Dausa- Lalsot- Kothun Road in Rajasthan	56,97.64	011A/ RJ/ 2009-10/ 05 Dt. 12/03/10	2010-11	2012-13	80.00	21,05.85	29,68.24	27,29.40	..	..

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>B. Public Works Department - (Contd.)</b>											
<b>Roads - (Contd.)</b>											
34.	Widening with Raising and Strengthening to Two Lane with Improvement of Geometrics & Construction/ Re-constructuion of C.D. Work in Km. 0/0 to km 5/0, Km. 11/0 to Km. 31/0, Km. 51/0, Km. 57/0 to Km. 59/100 and Km. 64/250 to Km. 88/500 including Land Aconisation on NH	1,22,08.41	011A/RJ/ 2009-10/ 06 Dt. 12/03/10	2011-12	2013-14	59.00	33,83.84	49,93.09	72,15.32	..	..
35.	Strengthening with Paved Shoulders from Km. 129/500 to Km. 140/0 and Km. 153/0 to Km. 176/500 on NH-114 (New NH-125) (Jodhpur Pokran road) in Rajasthan	20,64.43	0114/ RJ/ 2010/ 539 Dt. 11/03/11	2011-12	2012-13	58.00	10,95.17	11,67.60	8,96.83	..	..
36.	Widening to Four Lane from Km. 105/0 to km 114/0 NH-112 (New NH-125) (Bar-Billara-Jodhpur Section) in the State of Rajasthan	16,04.50	0112/ RJ/ 2010/ 533 Dt. 30/11/10	2011-12	2012-13	99.00	6,27.61	11,84.17	4,20.33	..	..
37.	Const of High Level Bridge in Km. 120 NH-15 (Jaisalmer-Barmer-Sanchore Road) (New NH-11) in Rajasthan	10,34.99	015/ RJ/ 2010/ 535 Dt. 16/12/10	2011-12	2012-13	77.00	4,27.36	7,98.98	2,36.01	..	..
38.	Construction of High Level Bridge at Galia Kot	35,00.00	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt. 15/03/11	2011-12	2013-14	..	6,35.20	6,35.51	28,64.49	..	..
39.	Widening & Improvement of Road for Four Lane Carriageway starting from State Highway Mangrol-Baran-Jhalawara Road (SH-1) Km. 51/600 to Village Nayana on NH-76 (Four Lane Road)	13,35.85	RW/ NH/ 12030/ 02/ 2010/ PS-4/ RJ/ Dt. 12/10/10	2011-12	2012-13	94.00	8,02.62	12,51.98	83.87	..	..

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>B. Public Works Department - (Contd.)</b>											
<b>Roads - (Contd.)</b>											
40.	Widening & Improvement of Road for Four Lane Carriageway starting from State Highway Mangrol-Baran-Jhalawara Road (SH-1) Km. 51/800 to Village Bamuliya on NH-76 (Four Lane Road)	16,22.45	RW/ NH/ 12030/ 01/ 2010/ PS-4/ RJ/ Dt. 05/01/11	2011-12	2012-13	99.00	11,65.31	15,34.22	88.23	..	..
41.	Widening, Strengthening & Reconstructions of Damaged Culverts & Widening of Culverts on Kherwara Rain Chann Road from Km. 4/00 to Km. 31/600 of SH-48 (Chani Nayagoan Thana, Parmarwada, Deri Rani under Inter State Connectivity Scheme 2011-12) in the State of Rajasthan.	19,71.88	RW/ NH/ 12030/ 05/ 2011/ PS-4/ RJ/ Dt. 24/06/11	2011-12	2012-13	..	13,99.83	14,00.75	1,64.50	..	..
42.	Widening, & Strengthening of Aspurdungarpur-Sarthuna Road (SH-54) from Km. 47/0 to Km. 108/200 in Rajasthan State under Inter State Connectivity Scheme 2010-11	61,34.69	RW/ NH/ 12030/ 02/ 2011/ PS-4/ RJ/ Dt 31/03/11	(a)	2012-13	11.00	14,85.59	14,87.14	34,49.08	..	..
43.	ROB Barmer-Chawa LC No.C-325 NWR	10,00.00	CE/ PWD letter No. F-7 (1074) Sec II/ 2006/ D-161 Dt. 01/06/07	2011-12	2012-13	85.00	6,30.06	19,15.80	..	29,11.00	08/03/13
44.	ROB Gangapur City LC No. 180 NWR	16,75.00	CE/ PWD letter No. F-7 (1030) Sec II/ 05/ D-412 Dt 24/01/06	2008-09	2012-13	75.00	2,85.89	16,86.80	..	21,57.00	06/03/13
45.	Construction of Four Lane ROB on Dausa Bypass including its approached from Km. 0/0 to Km. 1/050 on NH-11A-Ext (existing NH-11 at Km.181/950)	13,34.16	011-A/ Ext/ RJ/ 2008/ 465 Dt.14/03/08	2010-11	2011-12	87.00	..	11,66.90	1,67.67	15,09.53	12/05/10

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**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>						<i>(₹ in lakh)</i>			
<b>B. Public Works Department - (Contd.)</b>											
<b>Roads - (Contd.)</b>											
46.	Widening and Strengthening of Haripur-Beawar Road via Asind (MDR-84) Km. 30/400 to Km. 97/0	31,10.50	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt.15/03/11	2012-13	2013-14	23.00	9,97.30	9,97.30	21,13.20	..	..
47.	Widening & Strengthening of Phalodi-Osiyan Jodhpur-Khejdali-Sundersamand-Marwar Junction-jojawar-kamlighat-Deogarh-Mandak mad (SH-61) Km 30/400 to Km 91/0	25,00.20	RW/NH/12030/01/2011/ PS-4/RJ Dt.15/03/2011	2012-13	2013-14	38.00	13,04.03	13,04.03	11,96.17	..	..
48.	Widening and Strengthening of Mandal-Bhadu- Bhagora-Amla-Gangapur-Sahada-Sargaon upto District Border Road (MDR-80) Km. 0/0 to Km. 66/0	29,10.00	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt. 15/03/11	2012-13	2013-14	32.00	11,65.81	11,65.81	17,44.19	..	..
49.	Gangapur-Raipur Kareda Chowraha (MDR-33)	20,00.25	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt. 15/03/11	2012-13	2012-13	..	3,42.82	3,42.82	16,57.43	..	..
50.	Bhilwara Suwana Kotri Pandar Sawar upto Ajmer Border Km. 0/0 to Km. 75/0 (MDR-56)	32,00.20	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt.15/03/11	2012-13	2013-14	7.00	11,02.31	11,02.31	20,97.89	..	..
51.	Widening and Strengthening of Dholpur-Rajakhera Road (SH-2A) Km. 24/0 to Km. 44/200	11,50.25	RW/ NH/ 12030/ 01/ 2011/ PS-4/RJ/ Dt. 15/03/11	2012-13	2013-14	..	3,52.30	3,52.30	7,97.95	..	..
52.	Raising, Widening and Strengthening of Existing Road to Two Lane Constructions of Cement Concrete Pavement Road Side Drain in Km. 8/0 to Km. 25/00 on Bamuliya Kalan-Barwara Jai Nagar-Bengara-Ratewad-Kheireli Mega Way (MDR-126)	18,00.00	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt.15/03/11	2012-13	2013-14	..	3,19.79	3,19.79	14,80.21	..	..

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>B. Public Works Department - (Concl.)</b>											
<b>Roads - (Concl.)</b>											
53.	Madri Choraya-Sardargarh (SH-56) Sardargarh Amet Devgarh Tal Lassani Km. 0/0 to Km. 15/0	15,00.00	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt.15/03/11	2012-13	2013-14	100.00	12,43.92	12,43.92	2,56.08	..	..
54.	Construction of High Level Bridge on Banas River near Bhervil Mandir on Nahali-bhattar-Bhairavji-Peechhawara- Neherpura Road (MDR-125)	20,00.00	RW/ NH/ 12030/ 01/ 2011/ PS-4/ RJ/ Dt.15/03/11	2012-13	2014-15	18.00	3,59.43	3,59.43	16,40.57	..	..
55.	Widening of 3m SH-45 Kheria Mod Km. 9/600 to Rudawal Km. 13/600, Rudawal Km. 0/0 to Bokoli Mod Km. 16/600 Khanuwal Km. 0/0 to Fatehpur Sikari upto Border Km 2/200 (Less 1.70 Km C.C Road in width of 7m Village Portions) and Strengthening of Road (SH-45)	14,16.51	RW/ NH/ 12030/ 04/ 2010/ PS-4/ RJ/ Dt.27/02/13	2012-13	2013-14	..	1,78.06	1,78.06	11,09.56	..	..
56.	H.L. Bridge on Khari river at Ramthla Bajta Ghatiyali Naphakera Road	12,01.00	Addl Sec to Govt/ PWD Rajp No. F-7(1259)/ Sec II/ D-109 Dt. 03/06/08	2009-10	..	78.00	7,44.89	7,44.89	70.00	..	..
57.	BT Road Bro Bypass NH-112 Km. 96/200 (Danglawas) to NH-114 Km. 17 (Barli) Strengthening Renewal (Two Lane)	10,50.00	F-7(28)/ Sec II/ 2012/ D-365 Dt. 21/12/12	2012-13	2013-14	97.00	10,22.13	10,22.13	..	..	..
58.	Construction of Four lane Divided Carriageway from NH-8 Km. 225 to Sagun Hotel via Ganesh Tekri at Nathdwara	10,75.12	F-7(1234)/ Sec II/ 07/ D-411 Dt. 28/11/07	2008-09	2012-13	85.00	9,10.78	9,10.78	..	..	..
59.	Aspur-Dungarpur-Sarthuna (SH-54) Road (Widening to 7.0 M, 75mm BM & 25mm SDBC 43 Km. under PWD Dn DPR Km. 23/0 to 43/0,	17,97.00	CE(R)/ Raj/ Jaipur No. D-362 Dt. 21/12/12	2012-13	2013-14	20.00	0.38	0.38	..	..	..
<b>Total - B</b>							<b>3,19,94.29</b>	<b>5,31,48.40</b>			

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department</b>											
1.	Jaipur- Bisalpur	11,00,00.00	PPC 131 Dt. 09/12/01	1999-2000	2014-15	99.00	4,42.00	10,92,22.00	..	..	..
2.	Bharatpur (U+R) from Chambal	1,66,50.00	PPC 130 Dt. 06/07/99	2001-02	2011-12	43.00	11,52.00	2,38,12.00	..	5,48,69.00	28/01/13
3.	Project- Advancement part of Bisalpur Water Supply Project Phase-II for Ajmer Works	2,82,12.79	PPC 163 Dt. 25/05/05	2006-07	2013-14	84.00	13,86.00	3,46,48.00	..	..	..
4.	Chambal Sawai Madhopur Nadouti Water Supply Project	4,78,91.00	PPC 157 Dt. 22/09/04	2004-05	2015-16	49.00	9,18.00	2,36,72.00	..	..	..
5.	RWSS 82 Villages Water Supply Project under DANG Project of Dholpur District C. D. B. Project	87,02.00	PPC 172 Dt. 17/08/06	2009-10	2011-12	87.00	11,75.00	73,96.00	..	..	..
6.	Aug. WSS 1 G.B.(Jaitsar), District Sri Ganganagar	13,90.16	PPC 173 Dt. 13/10/06	2009-10	2013-14	88.00	6,95.08	17,05.58	..	..	..
7.	Reorganisation Regional WSS Fluoride Affected Village of Tehsil Salumber from Som Kamla Amba Dam for 84 Villages (Udaipur Region)	22,88.00	PPC 152 Dt. 15/07/03	2005-06	2013-14	90.00	..	24,42.65	4,97.86	33,57.94	29/03/13
8.	Reorganisation of Problematic and Flouride Affected Villages of PS Aspur and Sagwara from Som kamla Amba Dam (Udaipur Region)	39,29.85	PPC 166 Dt. 17/09/05	2005-06	2013-14	90.00	93.23	61,58.03	..	71,92.56	13/10/08
9.	Jawai-Pali-Jalore Pipeline Project, Pali	3,54,73.00	PPC 164 Dt. 29/06/05	2005-06	2015-16	56.00	19,91.00	3,53,47.00	..	6,34,79.00	..
10.	Ummed Sagar Dhawa Samdari- Khandap	3,64,93.00	PPC 174 Dt. 01/02/07	2008-09	2014-15	41.00	1,81.00	2,36,06.00	..	5,75,46.00	27/09/11
11.	Narmada "FR" Project	3,03,38.00	PPC 174 Dt. 01/02/07	2007-08	2013-14	78.00	12,33.00	2,66,14.00	..	..	..
12.	RWSS Manaklao Dantiwara	3,08,00.00	PPC 172 Dt. 17/08/06	2008-09	2011-12	21.00	67,99.00	1,92,96.00	..	..	..

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Contd.)</b>											
13.	RWSS Pokaran- Falasoodn- Balotra-Siwana Lift Project	9,66,77.00	PPC 162 Dt. 29/03/05	2008-09	2015-16	37.00	1,13,57.00	4,01,88.00	..	14,44,20.00	27/09/11
14.	Uidssmt UWSS Makrana	48,70.41	FC/ RBFDCO/ UIDSSMT/ 2008-09/ 2142 Dt. 20/08/08	2010-11	2013-14	68.00	14,46.00	33,28.53	..	..	..
15.	Revised A&F Sanction for Dewas Ph-II (already sanction in PPC 166/17.09.05) for ₹ 55,70.00 lakh	3,79,19.00	FC 561 Dt. 29/11/07	2007-08	2008-09	82.00	20,25.00	3,09,97.00	..	..	..
16.	Reorganisation of UWSS Beawar for Proposal of Distribution Arrangement	11,63.20	PPC 175 Dt. 03/04/07	2007-08	2008-09	1,00.00	..	1,37.35	..	..	..
17.	Upgradation of Water supply for Outside City, Jodhpur	16,10.32	PPC 130 Dt. 23/06/07	2006-07	2010-11	82.00	60.20	23,09.50	25.00	26,78.25	..
18.	Control of Rising Water Level Problem in City Jodhpur	10,59.22	RWSS/ MB/ 1534-42 Dt.03/07/09	2008-09	2010-11	53.00	..	7,50.95	2,00.00	..	..
19.	Re-organisation UWSS Pali City Mandi Zone, District Pali	20,79.59	PPC 176 Dt. 11/06/07	2007-08	2010-11	70.00	..	10,53.19	0.01	26,78.25	..
20.	Nathari- Tonk Pipe Line	12,44.00	PPC 181 Dt. 24/08/09	2010-11	2010-11	95.00	..	8,28.29	25.00	..	..
21.	Re-organisation of UWSS Jodhpur City Immediate Measures	18,70.00	PPC 181 Dt. 24/08/09	2009-10	2012-13	..	5.34	11,32.34	..	..	..
22.	Sewarage Work of UWSS, Nathdwara	10,16.84	EBC 10 Dt. 13/11/07	2007-08	2013-14	60.00	4.26	6,60.12	..	..	..
23.	Re-organisation UWSS, Laxmangarh	10,85.68	FC 607 Dt. 20/12/10	2011-12	2012-13	80.00	6,78.23	7,26.46	2,53.00	..	..
24.	Revised A&F of Reg. WSS Borawas-Padampura (PCC 160/ Dt. 11.01.05) ₹ 23,77.00 lakh	38,84.23	PPC 178 Dt. 11/10/07	2007-08	2014-15	..	12,11.00	12,12.24	..	..	..



**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Contd.)</b>											
25.	Bisalpur Dudu Water Supply Project	2,16,65.00	PPC 145 Dt. 14/06/02	2011-12	2012-13	56.00	33,45.00	44,16.97	..	6,78,87.00	11/10/07
26.	RWSS RD 159.5 Khudiyala Jiyaberi II	40,45.00	CEP/ PHED/ J/ 2010-11 J/ 4677-94 Dt. 08/02/11	2010-11	2012-13	97.00	12,50.00	38,49.00	..	..	..
27.	Nagaur Lift Project Phase I	1,56,88.00	PPC 171 Dt. 27/08/06	2011-12	2012-13	44.00	31,39.00	68,93.00	..	..	..
28.	Re-organisation of Water Supply in Shastri Nagar, Jaipur	10,98.45	PPC 186 Dt. 24/12/10	2010-11	2013-14	90.00	3,02.41	7,52.70	1,23.75	..	..
29.	Augmentation of RWSS Kalau Bhaniyana	10,32.27	SLSSC 3 Dt. 06/05/11	2011-12	2012-13	..	..	5,09.73	..	..	..
30.	Revised A&F Sanction for Re-organisation of WSS Atru Kehdliganj	25,39.00	PCC 179 Dt. 03/12/07	2007-08	2008-09	..	..	27.33	..	..	..
31.	A&F Sanction for Ajmer- Peesangan under FC Project	1,83,97.00	PPC 175 Dt. 03/04/07	2007-08	2014-15	10.00	20,65.00	21,31.60	..	..	..
32.	Water Supply Project for Kolayat from Kolayat Lift Canal	1,06,00.00	PPC 177 Dt. 01/02/07	2008-09	2014-15	14.00	5,24.00	20,89.76	..	..	..
33.	Water Supply Project for Kolayat from Gajner Lift Canal	96,00.00	PPC 177 Dt. 01/02/07	2008-09	2012-13	22.00	5,24.00	21,58.69	..	..	..
34.	RWSS for 62 Villages from Sagarpara (Dholpur) Head Works under CDB Project	1,16,50.00	PPC 130 Dt. 06/07/99	2005-06	2013-14	89.00	32.00	50,71.00	..	5,48,69.00	28/01/13
35.	Reg. WSS for 23 Villages of Tehsil Bonli Malarnadungar and Sawai Madhopur	12,15.65	PPC 178 Dt. 11/10/07	2007-08	2011-12	..	..	1.95	..	..	..
36.	WSS Project Rewa Ph-II (Kota Region)	48,50.09	PPC 179 Dt. 03/12/07	2007-08	2011-12	85.00	3,03.00	49,26.55	..	64,68.31	31/03/12

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Contd.)</b>											
37.	WSS Project Bhimni Ph-II (Kota Region)	28,98.96	(a) Dt. 03/12/07	2007-08	2013-14	14.00	4,04.00	4,04.00	..	30,80.00	27/09/11
38.	WSS Project Madhvi (Kota Region)	20,53.90	(a) Dt. 03/12/07	2011-12	2013-14	11.00	3,35.00	3,35.22	..	..	..
39.	Augmentation of Piped WSS Village Bhinay-Masooda under FC Project Phase-III	74,65.00	(a) Dt. 24/12/04	(a)	2014-15	83.00	1,92.00	67,52.00	..	..	..
40.	Reg. WSS Matasukh- Pharond- Jayal for Providing Potable Water to 120 Villages of Tehsil Jayal (Already Approved)	1,24,73.00	PPC 177 Dt. 13/07/07	2008-09	2011-12	90.00	..	45,00.00	..	..	..
41.	Revised A&F Sanction for FCP Kishangarh Arai Sector (PPC157/ Dt. 22/09/04) ₹ 3,95,83.00 lakh	4,33,36.00	PPC 178 Dt. 11/10/07	2007-08	2012-13	98.00	15,38.00	1,42,04.00	..	..	..
42.	Infrastructure Development Work for 264 Villages of Tehsil Shergarh District Jodhpur under Reg. WSS RGLC RD	2,34,46.00	PPC 178 Dt. 11/10/07	2009-10	2014-15	..	48,20.00	81,77.00	..	..	..
43.	RGLC RWSS Manaklaw- Daijer- Benar (Phase- II)	22,16.53	PPC 177 Dt. 13/07/07	2008-09	2012-13	..	..	8,55.13	..	..	..
44.	Reg. WSS RGLC RD 177.5 Tiwari- Mathaniya- Osian- Bawri- Bhopalgarh	3,05,15.00	PPC 177 Dt. 13/07/07	2008-09	2014-15	50.00	41,87.00	1,68,08.09	..	4,30,06.00	20/02/10
45.	RWSS 134 Devaniya Natrau Shergarh Part I District Jodhpur	12,24.00	PPC 178 Dt. 11/10/07	2009-10	2012-13	9.00	..	21,09.38	3,23.23	..	..
46.	RWSS 159.4 Kudiyala Jiyaberi Agoli Part II, District Jodhpur	74,38.00	PPC 174 Dt. 01/02/07	2010-11	2013-14	97.00	12,50.00	72,08.00	..	..	..

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Contd.)</b>											
47.	RWSS Kuri Bhatinda, District Jodhpur	18,28.00	PPC 153 Dt. 30/08/03	2005-06	2012-13	76.00	..	13,99.81	..	25,89.00	24/12/10
48.	Pheraphri Village Saradhana, Tabji, Hathikhera Pheraphri Nerely Side	10,07.94	PPC Dt. 25/05/05	2005-06	2012-13	56.00	92.87	10,38.76	56.00	..	..
49.	Water Supply Project for Kolayat Tehsil based on Gajner Lift Canal	19,15.00	PPC 177 Dt. 13/07/07	2008-09	2014-15	14.00	5,24.00	13,87.03	..	..	..
50.	Water Supply Project for Kolayat Tehsil based on Gajner Lift Canal (Grandhi)	18,24.00	PPC 177 Dt. 13/07/07	2008-09	2014-15	13.00	6,31.00	14,05.71	..	..	..
51.	Chambal Bhilwara Water Supply Project	7,27,99.00	PPC 187 Dt. 27/09/11	2012-13	2015-16	20.00	1,44,05.00	1,44,05.00	..	..	..
52.	Aapni Yojna Phase-II	1,66,50.00	PPC 130	2012-13	2015-16	9.00	83,49.00	83,49.00	..	..	..
53.	Bungi Rajgarh Project	4,15,64.00	PPC188 Dt. 24/08/12	2012-13	2015-16	9.00	38,25.00	38,25.00	..	..	..
54.	Under CDBP Transmission Main Mallah to Deeg and Deeg to Kaman Pahari Deeg to Nagar with Rupawas Cluster	84,66.00	PPC 187 Dt. 27/09/11	2012-13	2014-15	6.00	18,90.00	18,90.00	..	..	..
55.	UWSS Jodhpur	5,49,55.00	181 PPC Dt. 24/08/09	2012-13	2015-16	4.00	20,46.00	20,46.00	..	..	..
56.	Jawai Pipe Line Project (Phase-II)	1,99,40.00	187 PPC Dt. 27/09/11	2012-13	2014-15	7.00	14,25.00	14,25.00	..	..	..
57.	Barmer Lift Project (Phase-II)	2,02,36.00	(a) Dt. 27/09/11	2012-13	2015-16	8.00	15,84.00	15,84.00	..	..	..
58.	Narmada Gudalamani Water Supply Project	1,60,00.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	..	46.00	46.00	..	..	..
59.	Transmission System of Narmada DR Water Supply Project	1,29,63.00	PPC 175 Dt. 03/04/07	2012-13	2015-16	10.00	12,59.00	12,59.00	..	..	..

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Contd.)</b>											
60.	Chambal to Bundi Town Link Transmission Main and other Infrastructure	74,37.00	188 Dt. 24/08/12	2012-13	2014-15	..	21.00	21.00	..	..	..
61.	Bisalpur Tonk Uniara Deoli WS Project	2,47,00.00	PPC 174 Dt. 01/02/07	2012-13	2015-16	18.00	44,62.00	44,62.00	..	..	..
62.	RWSS of 72 Villages Cluster Package of Nava Teh. from Bisalpur Dam	1,28,72.00	PPC 188 Dt. 24/08/12	2012-13	2014-15	11.00	14,54.00	14,54.00	..	..	..
63.	200 MLD Additional Requirement Pn Bisalpur (Surajpura) System at Fitter Plant	1,07,00.00	PPC 188 Dt. 24/08/12	2012-13	2014-15	11.00	12,25.00	12,25.00	..	..	..
64.	RWSS for the Village of Niwai and Tonk Tehsils from Bisalpur Tonk Uniyara Deoli Water Supply Project	1,12,88.00	PPC 188 Dt. 24/08/12	2012-13	2014-15	5.00	6,14.00	6,14.00	..	..	..
65.	Water Supply Project for 283 Village and Towns of Laxmangarh Fatehpur Tehsil of Sikar District from IGNP	8,32,00.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	2.00	17,28.00	17,28.00	..	..	..
66.	PDR II Construction & Commissioning of 40 MLDWTP at Shobhasar	13,16.00	A&F by PPC 186 Dt. 24/12/10	2011-12	2012-13	21.00	1,38.10	1,38.10	..	..	..
67.	DD I Reorganisation UWSS Rampura Road Ward No.3 Sanganer	23,02.54	Secy/ RWSS/ MB/ 44 Dt. 26/10/12	(a)	2014-15	..	35.85	35.85	22,66.69	..	..
68.	City Dn II Jodhpur Augmentation of Mata ka than Gulab Nagar and 8 mile	17,62.00	PPC 187 Dt. 27/09/11	2012-13	2013-14	..	7,40.69	7,40.69	..	..	..
69.	City Div I Kota Replacement of Existing 1100 mm PSCC Pipe Line from proposed 1000 mm dia Di K-7 Pipe Line	12,68.00	PPC 189 Dt. 28/01/13	(a)	2013-14	45.00	0.50	0.50	6,90.80	..	..

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Contd.)**

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
<b>C. Public Health and Engineering Department - (Concl.)</b>											
70.	BARAN Reorganisation of UWSS Mangrol	15,24.36	FC 181 Dt. 24/08/09	2010-11	2012-13	95.00	2,41.44	2,41.44	60.00	..	..
71.	EE Bisalpur Dn II Ajmer	1,66,42.00	(a) Dt. 28/12/07	2008-09	2014-15	46.00	6,92.00	6,92.00	..	..	..
72.	Beawar Reorganisation of UWSS Beawar under UIDSSMT	33,82.00	SLGD 8218 Dt. 07/05/08	2011-12	2012-13	95.00	4,93.00	4,93.00	..	..	..
73.	Ramganjmandi Reorganisation of UWSS Sangod	20,57.86	PPC 187 Dt. 27/09/11	2012-13	..	26.00	2,17.00	2,17.00	12,07.00	..	..
				<b>Total - C</b>			<b>10,52,02.20</b>	<b>54,35,47.22</b>			

(a) Information is awaited from the State Government.

**APPENDIX No.X - (Concl.)**

**Abstract of Incomplete Works**

S.No.	Project/Department	No. of Project	Expenditure upto date ( <i>₹ in lakh</i> )
1.	A. Water Resources Department / Project	34	26,91,71.99
2.	B. Public Works Department/ Project	59	5,31,48.40
3.	C. Public Health and Engineering Department	73	54,35,47.22
	<b>GRAND TOTAL</b>	<b>166</b>	<b>86,58,67.61</b>

**APPENDIX No. XI - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION\***

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
CH 3	Public Service Commission	2051		102	01		NP	..	19.15	19.15
<b>Total Appropriation 003</b>								..	<b>19.15</b>	<b>19.15</b>
001	State Legislatures	2011	02	103			NP	..	9.63	9.63
<b>Total Grant 001</b>								..	<b>9.63</b>	<b>9.63</b>
003	Secretariat	2052		090	02	01	NP	..	25.00	25.00
<b>Total Grant 003</b>								..	<b>25.00</b>	<b>25.00</b>
005	Administrative Services	2070		003	01	01	NP	..	40.24	40.24
		2070		114	06	01	NP		8.59	8.59
<b>Total Grant 005</b>								..	<b>48.83</b>	<b>48.83</b>
006	Administration of Justice	2014		102	02	02	NP	..	4,43.19	4,43.19
		2014		105	18	08	NP		49.47	49.47
<b>Total Grant 006</b>								..	<b>4,92.66</b>	<b>4,92.66</b>
008	Revenue	2029		103	02		NP	..	1,52.85	1,52.85
<b>Total Grant 008</b>								..	<b>1,52.85</b>	<b>1,52.85</b>

\* It represents actual expenditure booked under **Detailed Head 21- "Maintenance and Repairs"** in the accounts for the year 2012-13. It is the **Non-Salary head**.

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
009	Forest	2406	01	001	02		NP	..	79.40	79.40
		2406	01	101	07		Plan	..	36.30	36.30
		2406	01	101	12		NP	..	0.50	0.50
		2406	01	101	13		NP	..	0.25	0.25
		2406	01	101	14		NP	..	0.20	0.20
		2406	01	101	17		Plan	..	3,98.84	3,98.84
		2406	02	110	01		CSS	..	73.64	73.64
		2406	02	110	01		Plan	..	73.35	73.35
		2406	02	110	02		Plan	..	1,98.53	1,98.53
		2406	02	110	02		CSS	..	71.26	71.26
		2406	02	110	03		NP	..	39.51	39.51
		2406	02	110	04		Plan	..	16.00	16.00
		2406	02	110	05		Plan	..	12.00	12.00
		2406	02	111	02		Plan	..	27.98	27.98
		2406	02	112	01		NP	..	1,29.92	1,29.92
	<b>Total Grant 009</b>							..	<b>11,57.68</b>	<b>11,57.68</b>



**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
011	Miscellaneous Social Services	2250		103	01		NP	..	10.13	10.13
		2250		103	02		NP	..	2.81	2.81
		3425	01	800	01		NP	..	14.76	14.76
		3425	01	800	05		Plan	..	54.63	54.63
<b>Total Grant 011</b>								..	<b>82.33</b>	<b>82.33</b>
016	Police	2055		003	01		NP	..	28.00	28.00
		2055		101	01		NP	..	15.74	15.74
		2055		109	01	01	NP	..	59.72	59.72
		2055		109	10	01	NP	..	24.00	24.00
		2055		116	01		NP	..	3.64	3.64
<b>Total Grant 016</b>								..	<b>1,31.10</b>	<b>1,31.10</b>
017	Jails	2056		102	01		NP	..	0.46	0.46
		2056		102	02		NP	..	0.04	0.04
<b>Total Grant 017</b>								..	<b>0.50</b>	<b>0.50</b>

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
018	Public Relation	2220	60	102			NP	..	0.99	0.99
		2220	60	106			NP	..	0.43	0.43
<b>Total Grant 018</b>								<b>..</b>	<b>1.42</b>	<b>1.42</b>
019	Public Works	2059	80	004	01		NP	..	0.54	0.54
		2059	80	053	02	01	NP	..	29.89	29.89
		2059	80	053	02	02	NP	..	64.37	64.37
		2059	80	053	04		NP	..	6,08.48	6,08.48
		2059	80	053	06		NP	..	2,83.51	2,83.51
		2059	80	053	07		NP	..	11.30	11.30
		2059	80	053	08		NP	..	15.56	15.56
		2059	80	053	10		NP	..	36.67	36.67
		2059	80	053	12		NP	..	2,74.50	2,74.50
		2059	80	053	14		NP	..	19.83	19.83
		2059	80	053	17		NP	..	4.98	4.98
		2059	80	053	18		NP	..	92.97	92.97
		2059	80	053	19		NP	..	35.08	35.08

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
019	Public Works - (Concl.)	2059	80	053	20		NP	..	22.80	22.80
		2059	80	053	21		NP	..	3,66.77	3,66.77
		2059	80	053	22		NP	..	1,24.73	1,24.73
		2059	80	053	23		NP	..	15.00	15.00
		2059	80	053	26		NP	..	1.54	1.54
		2059	80	053	29		NP	..	20.00	20.00
		2059	80	053	30		NP	..	11.37	11.37
<b>Total Grant 019</b>								..	<b>20,39.89</b>	<b>20,39.89</b>
020	Housing	2216	05	053	01	05	NP	..	3,20.65	3,20.65
		2216	05	053	01	06	NP	..	9,97.08	9,97.08
		2216	05	053	01	07	NP	..	5,45.73	5,45.73
		2216	05	053	02	02	NP	..	2,87.79	2,87.79
		2216	05	053	03	02	NP	..	75.09	75.09
		2216	05	053	05	02	NP	..	49.73	49.73
		2216	05	053	06		NP	..	0.50	0.50
		2216	05	053	07		NP	..	26.91	26.91
<b>Total Grant 020</b>								..	<b>23,03.48</b>	<b>23,03.48</b>

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
021	Roads and Bridges	3054	02	337	01	01	NP	..	1,72,34.38	1,72,34.38
		3054	80	107	01		NP	..	89.44	89.44
		3054	80	800	04		NP	..	86.85	86.85
<b>Total Grant 021</b>								<b>..</b>	<b>1,74,10.67</b>	<b>1,74,10.67</b>
022	Area Development	2705		102	01	01	NP	..	0.25	0.25
		2705		102	01	04	NP	..	1.16	1.16
		<b>Total (REVENUE)</b>						<b>..</b>	<b>1.41</b>	<b>1.41</b>
		4705		101	11		Plan	..	1.62	1.62
		<b>Total (CAPITAL)</b>						<b>..</b>	<b>1.62</b>	<b>1.62</b>
<b>Total Grant 022</b>								<b>..</b>	<b>3.03</b>	<b>3.03</b>
024	Education, Art and Culture	2202	80	004	01		NP	..	9.98	9.98
		2203		001	01		NP	..	0.50	0.50
		2203		001	02		NP	..	0.14	0.14
		2203		105	01		NP	..	0.79	0.79
		2203		105	05		CSS	..	0.06	0.06
		2204		102	01	01	NP	..	2.00	2.00
		2205		102	04		NP	..	0.19	0.19

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
024	Education, Art and Culture - (Concl.)	2205		103	01		NP	..	6.20	6.20
		2205		104	01	01	NP	..	7.06	7.06
		2205		104	01	01	Plan	..	11.12	11.12
		2205		107	01		NP	..	1.64	1.64
		<b>Total (REVENUE)</b>						..	<b>39.68</b>	<b>39.68</b>
		4202	04	106	02		CSS	..	13.35	13.35
		4202	04	106	02		Plan	..	4,48.62	4,48.62
		<b>Total (CAPITAL)</b>						..	<b>4,61.97</b>	<b>4,61.97</b>
<b>Total Grant 024</b>								..	<b>5,01.65</b>	<b>5,01.65</b>
025	Treasury and Accounts Administration	2054		095	01		NP	..	1,58.44	1,58.44
<b>Total Grant 025</b>								..	<b>1,58.44</b>	<b>1,58.44</b>
026	Medical and Public Health and Sanitation	2210	01	110	01	01	NP	..	16.62	16.62
		2210	01	110	01	02	NP	..	2.00	2.00
		2210	01	110	01	04	NP	..	2.48	2.48
		2210	01	110	01	06	NP	..	1.33	1.33
		2210	01	110	01	08	NP	..	1,34.97	1,34.97
		2210	01	110	01	09	NP	..	1.06	1.06
		2210	01	110	01	10	NP	..	1.61	1.61

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
026	Medical and Public Health and Sanitation - <i>(Contd.)</i>	2210	01	110	01	11	NP	..	6.45	6.45
		2210	01	110	01	14	NP	..	2.11	2.11
		2210	01	110	01	16	NP	..	4.49	4.49
		2210	01	110	01	17	NP	..	11.60	11.60
		2210	01	110	01	18	NP	..	6.00	6.00
		2210	01	110	01	19	NP	..	0.41	0.41
		2210	01	110	01	21	NP	..	0.14	0.14
		2210	01	110	01	22	NP	..	12.00	12.00
		2210	01	110	01	22	Plan	..	24.98	24.98
		2210	01	110	01	24	NP	..	29.97	29.97
		2210	01	110	01	25	NP	..	1.21	1.21
		2210	01	110	01	25	Plan	..	9.97	9.97
		2210	01	110	01	26	NP	..	0.61	0.61
		2210	01	110	01	31	NP	..	2.00	2.00
		2210	01	110	01	32	NP	..	4.96	4.96
		2210	01	110	01	33	Plan	..	1.21	1.21
		2210	01	110	01	36	NP	..	2.47	2.47
		2210	01	110	03	01	NP	..	91.00	91.00

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
026	Medical and Public Health and Sanitation - <i>(Concl.)</i>	2210	02	101	03	01	NP	..	1.50	1.50
		2210	05	105	01	01	NP	..	5.48	5.48
		2210	05	105	01	03	NP	..	2.00	2.00
		2210	05	105	01	05	NP	..	1.94	1.94
		2210	05	105	01	06	NP	..	0.17	0.17
<b>Total Grant 026</b>								..	<b>3,82.74</b>	<b>3,82.74</b>
027	Drinking Water Scheme	2215	01	101	01		NP	..	24.82	24.82
		2215	01	101	02		NP	..	12.00	12.00
		2215	01	101	03		NP	..	6.10	6.10
		2215	01	101	04		NP	..	11.93	11.93
		2215	01	101	05		NP	..	34.31	34.31
		2215	01	101	06		NP	..	39.75	39.75
		2215	01	101	07		NP	..	2,54.23	2,54.23
		2215	01	101	08		NP	..	51.60	51.60
		2215	01	101	10		NP	..	40.11	40.11
		2215	01	101	11		NP	..	60.19	60.19

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure			
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total	
027	Drinking Water Scheme - (Concl.)	2215	01	101	12		NP	..	7,42.09	7,42.09	
		2215	01	101	14		NP	..	3,62.11	3,62.11	
		2215	01	102	01		NP	..	11,47.86	11,47.86	
		2215	01	102	04		NP	..	1,21.40	1,21.40	
		<b>Total (REVENUE)</b>							..	<b>29,08.50</b>	<b>29,08.50</b>
		4215	01	102	08		Plan	..	34,25.28	34,25.28	
		<b>Total (CAPITAL)</b>							..	<b>34,25.28</b>	<b>34,25.28</b>
<b>Total Grant 027</b>								..	<b>63,33.78</b>	<b>63,33.78</b>	
030	Tribal Area Development	2202	01	796	08	01	NP	..	2.47	2.47	
		2210	01	796	02		NP	..	15.75	15.75	
		2225	02	796	12		NP	..	6.00	6.00	
		2402		796	02	01	NP	..	3.00	3.00	
		2406	01	796	02		NP	..	0.10	0.10	
		2406	01	796	20		Plan	..	37.25	37.25	
<b>Total Grant 030</b>								..	<b>64.57</b>	<b>64.57</b>	
032	Civil Supplies	3456		001	01	03	NP	..	2.20	2.20	
<b>Total Grant 032</b>								..	<b>2.20</b>	<b>2.20</b>	



**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
033	Social Security and Welfare	2235	60	105	01		NP	..	13.74	13.74
		2236	02	101	01	02	Plan	..	32.41	32.41
		2236	80	001			NP	..	5.10	5.10
<b>Total Grant 033</b>								<b>..</b>	<b>51.25</b>	<b>51.25</b>
035	Miscellaneous Community and Economic Services	3454	02	203	01	01	NP	..	21.00	21.00
		3454	02	203	01	01	Plan	..	1.58	1.58
		3454	02	204	01		NP	..	1,33.31	1,33.31
		3454	02	204	04		CSS	..	26.19	26.19
<b>Total Grant 035</b>								<b>..</b>	<b>1,82.08</b>	<b>1,82.08</b>
037	Agriculture	2401		103	01		NP	..	0.22	0.22
		2401		103	02		NP	..	0.10	0.10
		2401		103	15		NP	..	0.62	0.62
		2401		105	11		NP	..	1.40	1.40
		2401		107	06		NP	..	0.82	0.82
<b>Total Grant 037</b>								<b>..</b>	<b>3.16</b>	<b>3.16</b>

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
038	Minor Irrigation and Soil Conservation	2402		102	02	16	NP	..	2.00	2.00
		2702	02	005	01		NP	..	0.38	0.38
		2702	03	103	01	02	NP	..	9,74.43	9,74.43
<b>Total Grant 038</b>								<b>..</b>	<b>9,76.81</b>	<b>9,76.81</b>
039	Animal Husbandry and Medical	2403		101	08		NP	..	4.80	4.80
		2405		001	01		NP	..	1.87	1.87
		2405		001	01		Plan	..	9.65	9.65
		2405		101	04		Plan	..	7.15	7.15
<b>Total Grant 039</b>								<b>..</b>	<b>23.47</b>	<b>23.47</b>
040	State Enterprises	2852	08	600	01		NP	..	0.25	0.25
<b>Total Grant 040</b>								<b>..</b>	<b>0.25</b>	<b>0.25</b>
041	Community Development	2515		197	09	03	NP		3,78.96	3,78.96
<b>Total Grant 041</b>								<b>..</b>	<b>3,78.96</b>	<b>3,78.96</b>

**APPENDIX No. XI - (Contd.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
042	Industries	2852	80	001	01		NP	..	0.09	0.09
		2852	80	001	04		NP	..	23.65	23.65
<b>Total Grant 042</b>								<b>..</b>	<b>23.74</b>	<b>23.74</b>
043	Minerals	2853	02	001	02		NP	..	1.74	1.74
		2853	02	102	01		NP	..	27.10	27.10
<b>Total Grant 043</b>								<b>..</b>	<b>28.84</b>	<b>28.84</b>
046	Irrigation	2700	01	101	03	01	NP	..	3,66.37	3,66.37
		2700	01	101	04	01	NP	..	23.38	23.38
		2700	01	101	05	01	NP	..	49.94	49.94
		2700	01	101	06	01	NP	..	16,84.67	16,84.67
		2700	03	101	01	01	NP	..	59,37.24	59,37.24
		2700	05	101	02	01	NP	..	4,40.23	4,40.23
		2700	05	101	03	01	NP	..	1,00.00	1,00.00
		2700	25	101	03	01	NP	..	50.00	50.00
		2700	26	101	03	01	NP	..	90.00	90.00

**APPENDIX No. XI - (Concl.)**

*(₹ in lakh)*

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan/ CSS	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Concl.)	2700	31	101	02	01	NP	..	7,87.38	7,87.38
		2702	01	800	01	01	NP	..	5,12.18	5,12.18
		2702	01	800	02		NP	..	23.87	23.87
<b>Total Grant 046</b>								..	<b>1,00,65.26</b>	<b>1,00,65.26</b>
047	Tourism	3452	80	001			NP	..	0.16	0.16
<b>Total Grant 047</b>								..	<b>0.16</b>	<b>0.16</b>
051	Special Component Plan for Welfare of Scheduled Castes	2405		789	02		Plan	..	1.00	1.00
		2705		789	01	01	Plan	..	20.06	20.06
<b>Total Grant 051</b>								..	<b>21.06</b>	<b>21.06</b>
<b>Total (REVENUE)</b>								..	<b>3,91,87.77</b>	<b>3,91,87.77</b>
<b>Total (CAPITAL)</b>								..	<b>38,88.87</b>	<b>38,88.87</b>
<b>Grand Total</b>								..	<b>4,30,76.64</b>	<b>4,30,76.64</b>

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