

**GOVERNMENT OF
RAJASTHAN**

**FINANCE
ACCOUNTS
(VOLUME 1)**

2011-2012

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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 31st March 2012 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 1 contains the consolidated position of the state of finances and Volume 2 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 of 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 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 2011-12.

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 31st March 2012.

(VINOD RAI)

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:

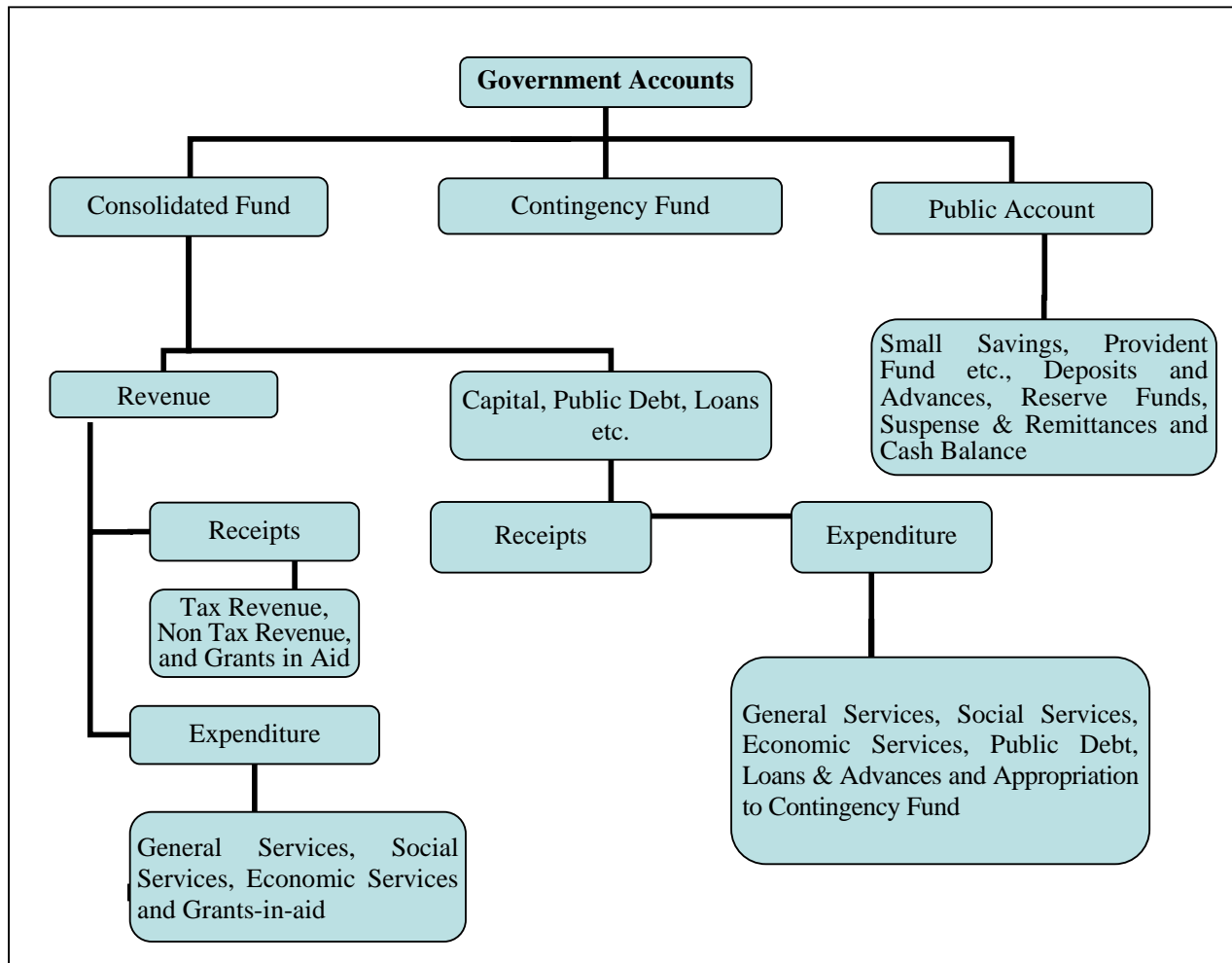
Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

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 2 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 1 presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in volume 2.

Volume 1 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).

The second volume comprises three parts. The **first part contains six 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 latter, 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 given 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.
- Volume 2 Part II:** This part contains **9 Statements** presenting details of transactions by **minor head** corresponding to statements in volume 1 and part 1 of volume 2.
- 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 details of 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 details of 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 2.
- 16. Detailed Statement on Loans and Advances given 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 separately. This is the detailed statement corresponding to statement 7 in Part I Volume 2.

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.

Volume 2 Part III 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 1 or 2. 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 1) | Detailed Statements (Volume 2) | 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.

GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS
(VOLUME 1)**

2011-2012

STATEMENT No. 1 - STATEMENT

| Assets ¹ | Reference (Sr. No.) | | As on 31 st March 2012 | As on 31 st March 2011 |
|--|----------------------|------------------|---|---|
| | Notes to Accounts | Statement No. | | |
| (₹ in crore) | | | | |
| Cash | | | | |
| (i) Cash in Treasuries and Local Remittances | .. | 18 & App. I | (-) 3.42 | (-) 2.88 |
| (ii) Departmental Balances | .. | 18 & App. I | 1.26 | 1.38 |
| (iii) Permanent Imprest | .. | 18 & App. I | 5.11 | 5.43 |
| (iv) Cash Balance Investments | .. | 18 & App. I | 93,07.78 | 57,08.67 |
| (v) Deposits with Reserve Bank of India | Para No. 9 | 18 & App. I | 38.90 | (-) 23.43 |
| (vi) Investments from Earmarked Funds ² | .. | 19 & App. I | 4,35.48 | 3,98.59 |
| Capital Expenditure | | | | |
| (i) Investments in shares of Companies, Corporations, etc. | .. | 5 & 14 | 1,39,20.78 | 1,11,12.16 |
| (ii) Other Capital Expenditure | .. | 5 & 13 | 5,46,32.55 | 5,03,37.65 |
| Contingency Fund (un-recouped) | .. | .. | .. | .. |
| Loans and Advances | Para No. 14 | 7 & 16 | 31,98.07 | 33,18.28 |
| Advances with departmental officers | .. | 18 | 3.49 | 2.67 |
| Suspense and Miscellaneous Balances ³ | Para No. 15 | 18 | 31.78 | 43.45 |
| Remittance Balances | .. | 18 | 20.82 | 21.14 |
| Cumulative excess of expenditure over receipts ⁴ | .. | 17 | 2,56,03.04 | 2,89,60.49 |
| Total | | | 10,71,95.64 | 9,98,83.60 |

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 ¹ | Reference (Sr. No.) | | As on 31 st March 2012 | As on 31 st March 2011 |
|---|----------------------|------------------|---|---|
| | Notes to Accounts | Statement No. | | |
| <i>(₹ in crore)</i> | | | | |
| Borrowings (Public Debt) | | | | |
| (i) Internal Debt | .. | 6 & 15 | 6,44,56.43 | 6,18,97.28 |
| (ii) Loans and Advances from Central Government | | | | |
| Non Plan Loans | .. | 6 & 15 | 60.35 | 66.55 |
| Loans for State Plan Schemes | .. | 6 & 15 | 70,52.22 | 71,62.81 |
| Loans for Central Plan Schemes | .. | 6 & 15 | 0.69 | 0.70 |
| Loans for Centrally Sponsored plan Schemes | .. | 6 & 15 | 1,30.57 | 1,44.94 |
| Other loans | .. | 6 & 15 | 5.40 | 5.40 |
| Contingency Fund (corpus) | Para No. 10 | 18 | 2,00.00 | 2,00.00 |
| Liabilities on Public Account | | | | |
| (i) Small Savings, Provident Funds, etc. | .. | 6 & 18 | 2,45,80.58 | 2,18,13.44 |
| (ii) Deposits | .. | 18 | 91,59.69 | 80,62.53 |
| (iii) Reserve Funds | Para No. 13 | 18 | 15,49.71 | 5,29.95 |
| (iv) Remittance Balances | .. | .. | .. | .. |
| (v) Suspense and Miscellaneous Balances | .. | .. | .. | .. |
| Cumulative excess of receipts over expenditure | .. | .. | .. | .. |
| Total | | | 10,71,95.64 | 9,98,83.60 |

3. In this Statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', 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 | 2011-12 | 2010-11 | Disbursement | 2011-12 | 2010-11 |
|---|---------------------|-------------------|---|---------------------|-------------------|
| | <i>(₹ in crore)</i> | | | <i>(₹ in crore)</i> | |
| PART I - CONSOLIDATED FUND | | | | | |
| Section - A : REVENUE | | | | | |
| Revenue Receipts | 5,70,10.76 | 4,59,28.20 | Revenue Expenditure | 5,36,53.31 | 4,48,73.35 |
| Tax revenue | 2,53,77.06 | 2,07,58.13 | Salaries ^(a) | 1,54,97.54 | 1,41,90.94 |
| | | | Subsidies ^(a) | 31,96.83 | 20,01.41 |
| | | | Grants-in-aid | 1,20,63.78 | 1,01,94.76 |
| | | | Grants-in-aid General ^{(a)&(b)} | 93,44.29 | 1,01,94.76 |
| | | | Grants-in-aid General (Salary) | 26,17.83 | .. |
| | | | Grants-in-aid for creation of Capital Assets | 1,01.66 | .. |
| | | | General Services | | |
| Non-tax revenue | | | Interest Payments and Service of debt | 78,91.82 | 73,69.00 |
| Interest receipts | 17,14.53 | 12,76.70 | Pension | 59,19.79 | 51,50.65 |
| Others | 74,60.57 | 50,17.42 | Others | 6,75.31 | 5,54.11 |
| | <hr/> | <hr/> | | <hr/> | <hr/> |
| | Total | 91,75.10 | | Total | 1,44,86.92 |
| | | 62,94.12 | | | 1,30,73.76 |
| | <hr/> | <hr/> | | <hr/> | <hr/> |
| Share of Union Taxes/ Duties | 1,49,77.04 | 1,28,55.62 | Social Services | 51,38.85 | 26,98.84 |
| Grants from Central Government | 74,81.56 | 60,20.33 | Economic Services | 29,96.36 | 26,92.76 |
| | | | Compensation and assignment to Local Bodies and PRIs | 2,73.03 | 20.88 |
| | <hr/> | <hr/> | | <hr/> | <hr/> |
| Revenue Deficit | .. | .. | Revenue Surplus | 33,57.45 | 10,54.85 |

(a) Salary, Subsidy and Grants-in-aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' 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, 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.

STATEMENT No. 2 - (Contd.)

| Receipts | 2011-12 | 2010-11 | Disbursement | 2011-12 | 2010-11 |
|--|-------------------|-------------------|--|-------------------|-------------------|
| | (₹ in crore) | | | (₹ in crore) | |
| PART I - CONSOLIDATED FUND - (Concl'd.) | | | | | |
| Section - B : CAPITAL | | | | | |
| Capital Receipts | 15.73 | 13.42 | Capital Expenditure ^(a) | 71,19.25 | 52,50.62 |
| | | | General Services | 2,03.87 | 1,54.79 |
| | | | Social Services | 19,96.71 | 18,35.61 |
| | | | Economic Services | 49,18.67 | 32,60.22 |
| Recoveries of Loans and Advances | 12,29.31 | 3,18.40 | Loans and Advances disbursed | 11,09.10 | 2,62.11 |
| | | | General Services | .. | .. |
| | | | Social Services | 52.95 | 1,78.92 |
| | | | Economic Services | 10,56.15 | 83.19 |
| | | | Others | .. | ..* |
| Public debt receipts | 59,18.40 | 79,77.35 | Repayment of Public debt | 34,90.42 | 33,17.24 |
| Internal Debt (Market loans etc.) | 55,81.30 | 76,17.62 | Internal Debt ^(b) (Market loans etc.) | 30,22.15 | 28,63.42 |
| Loans from Government of India | 3,37.10 | 3,59.73 | Loans from Government of India | 4,68.27 | 4,53.82 |
| | | | Transfer to Contingency Fund | .. | .. |
| Total Receipts Consolidated Fund | 6,41,74.20 | 5,42,37.37 | Total Expenditure Consolidated Fund | 6,53,72.08 | 5,37,03.32 |
| Deficit in Consolidated Fund | 11,97.88 | .. | Surplus in Consolidated Fund | .. | 5,34.05 |
| PART II - CONTINGENCY FUND | | | | | |
| Contingency Fund | .. | .. | Contingency Fund | .. | .. |

(a) It includes expenditure of ₹ 1,33.58 crore on salary and ₹ 4,74.33 crore funds released to local bodies

* Only ₹ (-) 6,010.

(b) It includes ₹ 11,38.31 crore on account of loans repaid under NSSF during 2011-12.

STATEMENT No. 2 - (Concl.)

| Receipts | 2011-12 | 2010-11 | Disbursement | 2011-12 | 2010-11 |
|--|---------------------|--------------------|---|---------------------|--------------------|
| | <i>(₹ in crore)</i> | | | <i>(₹ in crore)</i> | |
| PART III - PUBLIC ACCOUNT^(a) | | | | | |
| Small Savings | 56,30.47 | 51,30.29 | Small Savings | 28,63.33 | 22,89.30 |
| Reserves and Sinking Funds | 19,17.07 | 8,72.88 | Reserves and Sinking Funds | 9,34.20 | 15,06.97 |
| Deposits | 11,42,66.44 | 10,76,32.35 | Deposits | 11,31,69.28 | 10,67,47.28 |
| Advances | 34.64 | 33.85 | Advances | 35.46 | 34.27 |
| Suspense and Miscellaneous | 7,17,24.80 | 6,24,53.28 | Suspense and Miscellaneous^(b) | 7,53,11.80 | 6,55,32.11 |
| Remittances | 56,18.49 | 58,10.27 | Remittances | 56,18.17 | 58,10.07 |
| | <hr/> | | | <hr/> | |
| Total Receipts Public Account | 19,91,91.91 | 18,19,32.92 | Total Expenditure Public Account | 19,79,32.24 | 18,19,20.00 |
| | <hr/> | | | <hr/> | |
| Deficit in Public Account | .. | .. | Surplus in Public Account | 12,59.67 | 12.92 |
| | <hr/> | | | <hr/> | |
| Opening Cash Balance | (-) 26.31 | (-) 5,73.28 | Closing Cash Balance | 35.48 | (-) 26.31 |
| Increase in Cash Balance | 61.79 | 5,46.97 | Decrease in Cash Balance | .. | .. |

(a) For details please refer to Statement No. 18 in Volume 2

(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 2

STATEMENT No. 3 - STATEMENT OF RECEIPTS IN CONSOLIDATED FUND

| Description | Actuals | |
|--|-------------------|-------------------|
| | 2011-12 | 2010-11 |
| <i>(₹ in crore)</i> | | |
| I - CONSOLIDATED FUND | | |
| A. Tax Revenue | | |
| A.1 Own Tax Revenue | | |
| Land Revenue | 2,09.01 | 2,22.17 |
| Stamps and Registration Fees | 26,51.37 | 19,41.05 |
| State Excise | 32,87.05 | 28,61.41 |
| Taxes on Sales, Trade etc. | 1,57,66.43 | 1,26,29.59 |
| Taxes on Goods and Passengers | 2,20.13 | 2,30.69 |
| Taxes on Vehicles | 19,27.05 | 16,12.25 |
| Taxes on Immovable Property other than Agriculture land | 1,78.03 | 2,90.71 |
| Other taxes and Duties on Commodities and Services | 43.45 | 64.43 |
| Taxes and Duties on Electricity | 10,94.48 | 9,05.81 |
| Others (less than ₹ 10 crore) | 0.06 | 0.02 |
| TOTAL - A.1 Own Tax Revenue | 2,53,77.06 | 2,07,58.13 |
| A.2 Share of net proceeds of Taxes | | |
| Corporation Tax | 58,95.15 | 50,24.86 |
| Taxes on Income other than Corporation Tax | 29,94.48 | 26,55.35 |
| Taxes on Wealth | 22.76 | 10.30 |
| Customs | 25,96.78 | 22,47.98 |
| Union Excise Duties | 16,80.36 | 16,35.33 |
| Service Tax | 17,87.52 | 12,81.81 |
| Other Taxes and Duties on Commodities and Services | (-) 0.01 (a) | (-) 0.01 |
| Others | .. | .. |
| TOTAL - A.2 Share of net proceeds of Taxes | 1,49,77.04 | 1,28,55.62 |
| TOTAL - A. Tax Revenue | 4,03,54.10 | 3,36,13.75 |

(a) *Minus* figure is due to adjustment of Central Share by the Government of India.

STATEMENT No. 3 - (Contd.)

| Description | Actuals | |
|--|----------|----------|
| | 2011-12 | 2010-11 |
| <i>(₹ in crore)</i> | | |
| I - CONSOLIDATED FUND | | |
| B Non-tax Revenue | | |
| Petroleum | 34,35.61 | 16,30.29 |
| Non-ferrous Mining and Metallurgical Industries | 23,66.32 | 19,29.58 |
| Interest Receipts | 17,14.53 | 12,76.70 |
| Miscellaneous General Services | 3,53.10 | 2,71.19 |
| Water Supply and Sanitation | 2,54.03 | 3,09.74 |
| Labour and Employment | 1,63.05 | 91.64 |
| Police | 1,43.54 | 1,33.93 |
| Other Administrative Services | 1,11.00 | 80.33 |
| Major Irrigation | 81.75 | 79.63 |
| Forestry and Wild Life | 74.95 | 93.20 |
| Medical and Public Health | 59.38 | 45.46 |
| Education, Sports, Art and Culture | 59.27 | 59.15 |
| Dividends and Profit | 57.58 | 20.76 |
| Public Works | 55.85 | 62.10 |
| Other General Economic Services | 47.50 | 58.86 |
| Contributions and Recoveries towards Pension and other Retirement Benefits | 35.59 | 27.25 |
| Public Service Commission | 25.74 | 16.17 |
| Co-operation | 22.38 | 16.35 |
| Fisheries | 20.19 | 19.27 |
| Minor Irrigation | 18.04 | 17.87 |
| Urban Development | 17.47 | 1.97 |
| Medium Irrigation | 10.08 | 6.41 |
| Other Agricultural Programme | 6.14 | 5.65 |
| Housing | 6.05 | 5.97 |
| Roads and Bridges | 5.67 | 6.47 |
| Other Social Services | 5.62 | 4.96 |

STATEMENT No. 3 - (Contd.)

| Description | Actuals | |
|-------------------------------------|-----------------|-----------------|
| | 2011-12 | 2010-11 |
| (<i>₹ in crore</i>) | | |
| I - CONSOLIDATED FUND | | |
| B Non-tax Revenue - (Concl.) | | |
| Power | 4.22 | .. |
| Stationary and Printing | 4.06 | 3.31 |
| Village and Small Industries | 3.79 | 2.66 |
| Crop Husbandry | 3.11 | 3.47 |
| Social Security and Welfare | 2.70 | 6.26 |
| Jails | 1.82 | 0.27 |
| Animal Husbandry | 1.74 | 1.61 |
| Other Special Areas Programmes | 0.89 | 0.36 |
| Tourism | 0.79 | 0.94 |
| Other Rural Development Programmes | 0.62 | 1.29 |
| Industries | 0.58 | 2.21 |
| Family Welfare | 0.19 | 0.23 |
| Land Reforms | 0.08 | 0.49 |
| Information and Publicity | 0.08 | 0.12 |
| TOTAL - B. Non Tax Revenue | 91,75.10 | 62,94.12 |

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 | 19,97.07 | 12,84.35 |
| Grant towards contribution to State Disaster Response Fund | 7,04.27 | 2,25.25 |
| Other Grants | 1,99.36 | 2,06.54 |

STATEMENT No. 3 - (Contd.)

| Description | Actuals | |
|---|------------|------------|
| | 2011-12 | 2010-11 |
| <i>(₹ in crore)</i> | | |
| II - GRANTS FROM GOVERNMENT OF INDIA | | |
| C. Grants - (Concl.) | | |
| Grants-in-aid from Central Government - (Concl.) | | |
| Grants for State/ Union Territory Plan Schemes | | |
| Block Grants (of which EAP) | 11,41.12 | 12,10.88 |
| Grants under the proviso to Article 275(1) of the Constitution | 94.82 | 1,65.60 |
| Grants for Central Road Fund | 1,96.92 | 1,78.79 |
| Other Grants | 9,82.98 | 9,32.75 |
| Grants for Central Plan Schemes | 1,66.16 | 1,65.58 |
| Grants for Centrally Sponsored Plan Schemes | 19,98.86 | 16,50.59 |
| Grants for Special Plan Schemes | .. | .. |
| TOTAL - C. Grants | 74,81.56 | 60,20.33 |
| TOTAL - Revenue Receipts (A+B+C) | 5,70,10.76 | 4,59,28.20 |
| III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS | | |
| D. Capital Receipts | | |
| Disinvestments proceeds | 15.73 | 13.42 |
| Others | .. | .. |
| TOTAL - D. Capital Receipts | 15.73 | 13.42 |
| E. Public Debt Receipts | | |
| Internal Debt | | |
| Market Loans | 44,99.63 | 61,80.00 |
| Ways and Means Advances from the Reserve Bank of India | .. | .. |
| Loans from Financial Institutions | 10,81.67 | 10,35.23 |
| Special Securities issued to National Small Saving Fund of Central Government | .. | 4,02.39 |

STATEMENT No. 3 - (Concl.)

| Description | Actuals | |
|---|-------------------|-------------------|
| | 2011-12 | 2010-11 |
| <i>(₹ in crore)</i> | | |
| III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS | | |
| E. Public Debt Receipts - (Concl.) | | |
| Loans and Advances from Central Government | | |
| Non Plan Loans | .. | .. |
| Loans for State Plan Schemes | 3,37.10 | 3,59.73 |
| Loans for Central Plan Schemes | .. | .. |
| Loans for Centrally Sponsored Plan Schemes | .. | .. |
| Other Loans | .. | .. |
| TOTAL - E. Public Debt Receipts | 59,18.40 | 79,77.35 |
| F Loans and Advances by State Government (Recoveries)* | | |
| | 12,29.31 | 3,18.40 |
| TOTAL - F. Loans and Advances by State Government (Recoveries) | 12,29.31 | 3,18.40 |
| TOTAL - Receipts in Consolidated Fund (A+B+C+D+E+F) | 6,41,74.20 | 5,42,37.37 |

* Details are given in Statement No. 7 and 16 in Volume 2.

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

| Description | Revenue | Capital | Loans and Advances | Total |
|---|----------|---------|--------------------------|----------|
| <i>(₹ in crore)</i> | | | | |
| A. General Services | | | | |
| A.1 Organs of State | | | | |
| Parliament/ State/ Union Territory Legislatures | 35.56 | .. | .. | 35.56 |
| President, Vice-President/ Governor, Administrator of Union Territories | 5.73 | .. | .. | 5.73 |
| Council of Ministers | 9.07 | .. | .. | 9.07 |
| Administration of Justice | 4,18.24 | .. | .. | 4,18.24 |
| Elections | 34.22 | .. | .. | 34.22 |
| TOTAL A.1 Organs of State | 5,02.82 | .. | .. | 5,02.82 |
| A.2 Fiscal Services | | | | |
| Land Revenue | 4,17.16 | .. | .. | 4,17.16 |
| Stamps and Registration | 43.40 | .. | .. | 43.40 |
| State Excise | 86.22 | .. | .. | 86.22 |
| Taxes on Sales, Trade etc. | 4,69.24 | .. | .. | 4,69.24 |
| Taxes on Vehicles | 47.29 | .. | .. | 47.29 |
| Other Taxes and Duties on Commodities and Services | 11.81 | .. | .. | 11.81 |
| Other Fiscal Services | 1.47 | .. | .. | 1.47 |
| Interest Payments* | 78,91.82 | .. | .. | 78,91.82 |
| TOTAL A.2 Fiscal Services | 89,68.41 | .. | .. | 89,68.41 |
| A.3 Administrative Services | | | | |
| Public Service Commission | 26.79 | .. | .. | 26.79 |
| Secretariat-General Services | 1,13.33 | .. | .. | 1,13.33 |
| District Administration | 2,70.82 | .. | .. | 2,70.82 |
| Treasury and Accounts Administration | 1,17.03 | .. | .. | 1,17.03 |
| Police | 22,72.23 | 97.71 | .. | 23,69.94 |
| Jails | 78.74 | .. | .. | 78.74 |
| Stationery and Printing | 24.43 | 1.43 | .. | 25.86 |
| Public Works | 1,18.03 | 1,03.89 | .. | 2,21.92 |
| Other Administrative Services | 1,38.07 | 0.84 | .. | 1,38.91 |
| TOTAL A.3 Administrative Services | 31,59.47 | 2,03.87 | .. | 33,63.34 |

* Interest Payment is not a part of Fiscal Services.

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

| Description | Revenue | Capital | Loans and Advances | Total |
|--|------------|--------------|--------------------------|------------|
| <i>(₹ in crore)</i> | | | | |
| A. General Services – (Concl'd.) | | | | |
| A.4 Pension and Miscellaneous General Services | | | | |
| Pensions and Other Retirement Benefits | 59,19.79 | .. | .. | 59,19.79 |
| Miscellaneous General Services | 1,58.03 | .. | .. | 1,58.03 |
| TOTAL A.4 Pension and Miscellaneous General Services | 60,77.82 | .. | .. | 60,77.82 |
| TOTAL A General Services | 1,87,08.52 | 2,03.87 | .. | 1,89,12.39 |
| B. Social Services | | | | |
| B.1 Education, Sports, Art and Culture | | | | |
| General Education | 1,13,92.10 | 78.29 | 30.00 | 1,15,00.39 |
| Technical Education | 84.76 | .. | .. | 84.76 |
| Sports and Youth Services | 54.26 | .. | .. | 54.26 |
| Art and Culture | 54.59 | .. | .. | 54.59 |
| TOTAL B.1 Education, Sports, Art and Culture | 1,15,85.71 | 78.29 | 30.00 | 1,16,94.00 |
| B.2 Health and Family Welfare | | | | |
| Medical and Public Health | 25,11.99 | 96.74 | 5.00 | 26,13.73 |
| Family Welfare | 7,58.58 | (-) 1.11 (a) | .. | 7,57.47 |
| TOTAL B.2 Health and Family Welfare | 32,70.57 | 95.63 | 5.00 | 33,71.20 |
| B.3 Water Supply, Sanitation, Housing and Urban Development | | | | |
| Water Supply and Sanitation | 16,33.33 | 9,30.71 | .. | 25,64.04 |
| Housing | 39.72 | 4.18 | .. | 43.90 |
| Urban Development | 15,04.15 | 6,56.79 | 17.20 | 21,78.14 |
| TOTAL B.3 Water Supply, Sanitation, Housing and Urban Development | 31,77.20 | 15,91.68 | 17.20 | 47,86.08 |

(a) *Minus* figure is due to deposit of unspent amount by Public Works Department.

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

| Description | Revenue | Capital | Loans and Advances | Total |
|---|------------|----------|--------------------------|------------|
| <i>(₹ in crore)</i> | | | | |
| B. Social Services – (Concl.) | | | | |
| B.4 Information and Broadcasting | | | | |
| Information and Publicity | 49.51 | 0.03 | .. | 49.54 |
| TOTAL B.4 Information and Broadcasting | 49.51 | 0.03 | .. | 49.54 |
| B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6,34.21 | 1,88.55 | 0.75 | 8,23.51 |
| TOTAL B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6,34.21 | 1,88.55 | 0.75 | 8,23.51 |
| B.6 Labour and Labour Welfare | | | | |
| Labour and Employment | 1,13.27 | .. | .. | 1,13.27 |
| TOTAL B.6 Labour and Labour Welfare | 1,13.27 | .. | .. | 1,13.27 |
| B.7 Social Welfare and Nutrition | | | | |
| Social Security and Welfare | 10,54.71 | 7.91 | .. | 10,62.62 |
| Nutrition | 10,76.86 | 25.89 | .. | 11,02.75 |
| Relief on account of Natural Calamities | 9,39.65 | .. | .. | 9,39.65 |
| TOTAL B.7 Social Welfare and Nutrition | 30,71.22 | 33.80 | .. | 31,05.02 |
| B.8 Others | | | | |
| Other Social Services | 10.79 | 8.73 | .. | 19.52 |
| Secretariat- Social Services | 15.39 | .. | .. | 15.39 |
| TOTAL B.8 Others | 26.18 | 8.73 | .. | 34.91 |
| TOTAL B Social Services | 2,19,27.87 | 19,96.71 | 52.95 | 2,39,77.53 |

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

| Description | Revenue | Capital | Loans and Advances | Total |
|--|----------|--------------|--------------------------|----------|
| <i>(₹ in crore)</i> | | | | |
| C. Economic Services | | | | |
| C.1 Agriculture and Allied Activities | | | | |
| Crop Husbandry | 14,75.14 | 85.58 | 18.75 | 15,79.47 |
| Soil and Water Conservation | 47.81 | 24.13 | .. | 71.94 |
| Animal Husbandry | 3,60.60 | 0.39 | 1.94 | 3,62.93 |
| Dairy Development | 0.48 | .. | .. | 0.48 |
| Fisheries | 12.86 | (-) 0.08 (a) | .. | 12.78 |
| Forestry and Wild Life | 4,40.54 | 74.28 | .. | 5,14.82 |
| Agricultural Research and Education | 1,18.49 | .. | .. | 1,18.49 |
| Co-operation | 1,41.33 | 24.71 | 31.16 | 1,97.20 |
| Other Agricultural Programmes | 6.03 | .. | .. | 6.03 |
| TOTAL C.1 Agriculture and Allied Activities | 26,03.28 | 2,09.01 | 51.85 | 28,64.14 |
| C.2 Rural Development | | | | |
| Special Programmes for Rural Development | 75.00 | .. | .. | 75.00 |
| Rural Employment | 3,62.79 | .. | .. | 3,62.79 |
| Other Rural Development Programmes | 32,01.60 | 2,28.28 | .. | 34,29.88 |
| TOTAL C.2 Rural Development | 36,39.39 | 2,28.28 | .. | 38,67.67 |
| C.3 Special Areas Programmes | | | | |
| Other Special Area Programmes | 0.42 | 1,48.50 | .. | 1,48.92 |
| TOTAL C.3 Special Areas Programmes | 0.42 | 1,48.50 | .. | 1,48.92 |
| C.4 Irrigation and Flood Control | | | | |
| Major Irrigation | 10,31.13 | 4,00.83 | .. | 14,31.96 |
| Medium Irrigation | 2,00.26 | 41.04 | .. | 2,41.30 |
| Minor Irrigation | 1,63.21 | 1,45.50 | .. | 3,08.71 |
| Command Area Development | 16.94 | 74.81 | .. | 91.75 |
| Flood Control and Drainage | .. | 1.85 | .. | 1.85 |
| TOTAL C.4 Irrigation and Flood Control | 14,11.54 | 6,64.03 | .. | 20,75.57 |

(a) *Minus* figure is due to deposit of unspent amount by Executive Engineer, Agriculture Marketing Board Division-I, Jaipur.

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

| Description | Revenue | Capital | Loans and Advances | Total |
|--|----------|----------|--------------------------|----------|
| <i>(₹ in crore)</i> | | | | |
| C. Economic Services – (Contd.) | | | | |
| C.5 Energy | | | | |
| Power | 30,05.90 | 24,59.00 | 9,95.00 | 64,59.90 |
| Petroleum | 0.79 | .. | .. | 0.79 |
| New and Renewable Energy | 0.54 | .. | .. | 0.54 |
| TOTAL C.5 Energy | 30,07.23 | 24,59.00 | 9,95.00 | 64,61.23 |
| C.6 Industry and Minerals | | | | |
| Village and Small Industries | 37.85 | 16.64 | .. | 54.49 |
| Industries | 70.59 | .. | .. | 70.59 |
| Non-ferrous Mining and Metallurgical Industries | 90.96 | 1.19 | .. | 92.15 |
| Consumer Industries | .. | 6.50 | 9.30 | 15.80 |
| Other Outlay on Industries and Minerals | .. | 21.10 | .. | 21.10 |
| TOTAL C.6 Industry and Minerals | 1,99.40 | 45.43 | 9.30 | 2,54.13 |
| C.7 Transport | | | | |
| Roads and Bridges | 12,01.19 | 10,83.31 | .. | 22,84.50 |
| Road Transport | 71.50 | .. | .. | 71.50 |
| TOTAL C.7 Transport | 12,72.69 | 10,83.31 | .. | 23,56.00 |
| C.9 Science Technology and Environment | | | | |
| Other Scientific Research | 22.82 | 0.19 | .. | 23.01 |
| Ecology and Environment | 16.57 | .. | .. | 16.57 |
| TOTAL C.9 Science Technology and Environment | 39.39 | 0.19 | .. | 39.58 |
| C.10 General Economic Services | | | | |
| Secretariat- Economic Services | 44.84 | .. | .. | 44.84 |
| Tourism | 25.92 | 21.83 | .. | 47.75 |
| Census Surveys and Statistics | 34.38 | .. | .. | 34.38 |

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

| Description | Revenue | Capital | Loans and Advances | Total |
|--|-------------------|-----------------|--------------------------|-------------------|
| <i>(₹ in crore)</i> | | | | |
| C. Economic Services - (Concl.) | | | | |
| C.10 General Economic Services - (Concl.) | | | | |
| Civil Supplies | 3,88.33 | .. | .. | 3,88.33 |
| Other General Economic Services | 77.08 | 59.09 | .. | 1,36.17 |
| TOTAL C.10 General Economic Services | 5,70.55 | 80.92 | .. | 6,51.47 |
| TOTAL C Economic Services | 1,27,43.89 | 49,18.67 | 10,56.15 | 1,87,18.71 |
| D. Grants-in-aid and Contributions | | | | |
| Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 2,73.03 | .. | .. | 2,73.03 |
| TOTAL D Grants-in-aid and Contributions | 2,73.03 | .. | .. | 2,73.03 |
| E. Public Debt | | | | |
| Internal Debt of the State Government | .. | .. | 30,22.15 | 30,22.15 |
| Loan and Advances from Central Government | .. | .. | 4,68.27 | 4,68.27 |
| TOTAL E Public Debt | .. | .. | 34,90.42 | 34,90.42 |
| F. Loans and Advances # | | | | |
| Loans to Government Servants etc. | .. | .. | .. | .. |
| TOTAL F Loans and Advances | .. | .. | .. | .. |
| TOTAL - Expenditure in Consolidated Fund (A+B+C+D+E+F) | 5,36,53.31 | 71,19.25 | 45,99.52 | 6,53,72.08 |

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

STATEMENT
B. EXPENDITURE

| Object of Expenditure | 2011-12 | | |
|--|--------------|--------------|------------|
| | Revenue | Capital | Total |
| | (₹ in crore) | | |
| Salary | 1,54,97.54 | 1,33.58 | 1,56,31.12 |
| Grants in aid | 94,46.50 | (-) 0.04 (a) | 94,46.46 |
| Interest/ Dividend | 78,96.63 | .. | 78,96.63 |
| Pension and Retirement Benefits | 59,29.63 | .. | 59,29.63 |
| Subsidies | 31,96.83 | .. | 31,96.83 |
| Capital Investment | .. | 28,24.35 | 28,24.35 |
| Grants-in-aid General (Salary) | 26,17.83 | .. | 26,17.83 |
| Major Works | 0.10 | 21,44.64 | 21,44.74 |
| Transfer to Fund | 15,94.07 | .. | 15,94.07 |
| Construction of Roads and Bridges | .. | 13,25.74 | 13,25.74 |
| Interest on Capital Accounts | 9,61.67 | .. | 9,61.67 |
| Pension and Gratuity | 8,30.03 | 2.34 | 8,32.37 |
| Power Charges and Water Charges | 7,39.80 | .. | 7,39.80 |
| Miscellaneous Expenses | 5,96.56 | 84.84 | 6,81.40 |
| Food Material | 6,69.79 | .. | 6,69.79 |
| Contributions | 5,71.08 | .. | 5,71.08 |
| Scholarship and Stipend | 5,10.03 | .. | 5,10.03 |
| Minor Works | 58.31 | 4,48.96 | 5,07.27 |
| Maintenance- Material | 4,62.50 | .. | 4,62.50 |
| Add-Proportionate Charges | 1,24.82 | 2,77.76 | 4,02.58 |
| Maintenance and Repairs | 3,24.10 | 34.74 | 3,58.84 |
| Wages | 3,48.63 | 0.20 | 3,48.83 |
| Promotion and Honorarium Expenses | 2,93.14 | .. | 2,93.14 |
| Office Expenses | 1,86.43 | 2.12 | 1,88.55 |
| Stock and Storage (Viklan) | 1.31 | 1,57.13 | 1,58.44 |
| Contractual Expenses | 1,44.75 | 0.45 | 1,45.20 |
| Expenditure on Communication, Information and Technical Equipment's | 69.56 | 58.38 | 1,27.94 |
| Government Contribution in Contributory Pension Scheme | 1,19.80 | 0.24 | 1,20.04 |
| Grants-in-aid for creation of Capital Assets | 1,01.66 | .. | 1,01.66 |
| Machinery and Equipment's/ Tools and Plants | 72.20 | 25.69 | 97.89 |
| Travelling Expenses | 81.41 | 1.60 | 83.01 |

(a) *Minus* figure is due to deposit of unspent amount of schemes under Tribal Welfare Fund which have been closed in earlier years by Zila Parishad, Dausa.

No. 4 – (Contd.)**BY NATURE**

| | 2010-11 | | | 2009-10 | | |
|------------|--------------|------------|------------|--------------|------------|-------|
| | Revenue | Capital | Total | Revenue | Capital | Total |
| | (₹ in crore) | | | (₹ in crore) | | |
| 1,41,90.94 | 1,35.84 | 1,43,26.78 | 1,36,57.80 | 1,37.33 | 1,37,95.13 | |
| 1,00,13.10 | 2,09.81 | 1,02,22.91 | 79,85.85 | 57.96 | 80,43.81 | |
| 73,73.73 | .. | 73,73.73 | 67,73.94 | .. | 67,73.94 | |
| 51,60.21 | .. | 51,60.21 | 48,96.55 | .. | 48,96.55 | |
| 20,01.41 | .. | 20,01.41 | 14,92.95 | .. | 14,92.95 | |
| .. | 15,92.01 | 15,92.01 | .. | 16,12.33 | 16,12.33 | |
| .. | .. | .. | .. | .. | .. | |
| .. | 19,88.87 | 19,88.87 | .. | 27,87.33 | 27,87.33 | |
| 7,66.06 | .. | 7,66.06 | 10,24.55 | .. | 10,24.55 | |
| .. | 9,00.48 | 9,00.48 | .. | 6,89.96 | 6,89.96 | |
| 9,21.95 | .. | 9,21.95 | 8,77.75 | .. | 8,77.75 | |
| 6,07.53 | 2.52 | 6,10.05 | 4,32.09 | 3.64 | 4,35.73 | |
| 6,59.05 | .. | 6,59.05 | 6,28.91 | .. | 6,28.91 | |
| 7,22.04 | 52.23 | 7,74.27 | 5,76.12 | (-) 6,50.48 | (-) 74.36 | |
| 5,15.02 | .. | 5,15.02 | 3,37.67 | .. | 3,37.67 | |
| 3,02.02 | .. | 3,02.02 | 2,05.76 | .. | 2,05.76 | |
| 3,44.87 | .. | 3,44.87 | 3,05.36 | .. | 3,05.36 | |
| 69.15 | 3,81.09 | 4,50.24 | 67.24 | 3,41.40 | 4,08.64 | |
| 1,38.69 | .. | 1,38.69 | 3,02.96 | .. | 3,02.96 | |
| 1,12.71 | 1,68.57 | 2,81.28 | 1,35.22 | 1,89.81 | 3,25.03 | |
| 3,16.94 | 30.65 | 3,47.59 | 2,51.86 | 28.01 | 2,79.87 | |
| 3,79.44 | .. | 3,79.44 | 3,71.86 | .. | 3,71.86 | |
| 1,74.69 | .. | 1,74.69 | 1,44.46 | .. | 1,44.46 | |
| 1,69.96 | 1.87 | 1,71.83 | 1,51.38 | 2.44 | 1,53.82 | |
| 2.19 | 1,48.01 | 1,50.20 | 4.07 | 2,78.22 | 2,82.29 | |
| 81.92 | 0.35 | 82.27 | 59.12 | 0.03 | 59.15 | |
| 59.09 | 50.44 | 1,09.53 | 33.79 | 39.28 | 73.07 | |
| 67.58 | 0.20 | 67.78 | 33.56 | 0.14 | 33.70 | |
| .. | .. | .. | .. | .. | .. | |
| 39.34 | 30.81 | 70.15 | 16.07 | 40.98 | 57.05 | |
| 86.78 | 1.64 | 88.42 | 77.35 | 1.54 | 78.89 | |

STATEMENT
B. EXPENDITURE

| Object of Expenditure | 2011-12 | | |
|---|--------------|---------|-------|
| | Revenue | Capital | Total |
| | (₹ in crore) | | |
| Expenditure on Library and Periodicals | 78.54 | .. | 78.54 |
| Medical Expenses | 74.82 | 1.66 | 76.48 |
| Modernisation, Strengthening, Renovation and Up-gradation Expenses | 43.01 | 29.27 | 72.28 |
| Expenditure on Specific Services by the Departments | 48.38 | 17.89 | 66.27 |
| Drugs and Medicines | 61.60 | .. | 61.60 |
| Professional and Special Services | 56.19 | 4.95 | 61.14 |
| Canals | .. | 57.23 | 57.23 |
| Maintenance- Establishment | 52.80 | 0.72 | 53.52 |
| State Share in Construction Works | 51.15 | 0.27 | 51.42 |
| Advertisement, Sale and Publicity Expenses | 50.85 | 0.05 | 50.90 |
| Maintenance of Operational Vehicles | 40.14 | 3.04 | 43.18 |
| Improvement in Distribution System | 36.50 | .. | 36.50 |
| Underground Canals and Water Courses | .. | 34.60 | 34.60 |
| Training, Tours and Conference Expenses | 27.20 | 5.51 | 32.71 |
| Award and Compensation | .. | 32.48 | 32.48 |
| Public Works Advances (Viklan) | 1.96 | 27.90 | 29.86 |
| Purchase of Vehicles | 28.97 | 0.32 | 29.29 |
| Liveries and Other Facilities | 27.34 | 0.03 | 27.37 |
| Distributaries | .. | 26.55 | 26.55 |
| Material and Supply | 24.69 | .. | 24.69 |
| Running and Maintenance of Functional Vehicles | 24.04 | 0.05 | 24.09 |
| Transport, Collection and Distribution Expenses | 4.58 | 18.96 | 23.54 |
| Hiring Charges of Vehicles | 21.85 | 0.84 | 22.69 |
| Manufacturing Accounts (Viklan) | 15.27 | 4.89 | 20.16 |
| Rent, Rate and Taxes/ Royalties | 14.69 | 0.65 | 15.34 |
| Afforestation | 6.75 | 7.74 | 14.49 |
| Chemical Charges | 10.30 | .. | 10.30 |
| Interest due on return | 9.88 | .. | 9.88 |
| Branches | .. | 7.89 | 7.89 |
| Stationery | 6.31 | .. | 6.31 |
| Printing Charges | 5.44 | .. | 5.44 |
| Festival and Exhibition | 5.19 | .. | 5.19 |
| Health Insurance Premium | 4.59 | .. | 4.59 |

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

| 2010-11 | | | 2009-10 | | |
|--------------------|----------------|--------------|--------------------|----------------|--------------|
| Revenue | Capital | Total | Revenue | Capital | Total |
| <i>(₹in crore)</i> | | | <i>(₹in crore)</i> | | |
| 26.64 | .. | 26.64 | 18.34 | .. | 18.34 |
| 69.39 | 1.40 | 70.79 | 64.99 | 1.40 | 66.39 |
| 37.74 | 27.07 | 64.81 | 22.03 | 8.97 | 31.00 |
| 33.32 | 25.90 | 59.22 | 22.59 | 12.17 | 34.76 |
| 45.98 | .. | 45.98 | 43.31 | .. | 43.31 |
| 22.71 | 3.55 | 26.26 | 14.28 | 3.89 | 18.17 |
| .. | 34.81 | 34.81 | .. | 65.95 | 65.95 |
| 52.68 | .. | 52.68 | 53.90 | .. | 53.90 |
| 41.40 | 0.75 | 42.15 | 32.87 | 0.42 | 33.29 |
| 41.34 | 0.01 | 41.35 | 26.84 | 0.01 | 26.85 |
| 38.11 | 3.15 | 41.26 | 47.18 | 3.09 | 50.27 |
| 34.54 | .. | 34.54 | 30.42 | .. | 30.42 |
| .. | 79.50 | 79.50 | .. | 49.33 | 49.33 |
| 18.43 | 3.40 | 21.83 | 16.27 | 2.66 | 18.93 |
| .. | 29.73 | 29.73 | 0.67 | .. | 0.67 |
| 1.67 | 46.57 | 48.24 | 2.93 | 48.28 | 51.21 |
| 38.38 | 0.05 | 38.43 | 9.53 | .. | 9.53 |
| 22.28 | 0.03 | 22.31 | 20.80 | 0.03 | 20.83 |
| .. | 18.74 | 18.74 | .. | 51.21 | 51.21 |
| 26.27 | .. | 26.27 | 27.98 | .. | 27.98 |
| 19.77 | 0.11 | 19.88 | 17.12 | 0.11 | 17.23 |
| 3.74 | 7.95 | 11.69 | 4.43 | 12.19 | 16.62 |
| 23.86 | 0.62 | 24.48 | 20.42 | 0.68 | 21.10 |
| 16.24 | 4.04 | 20.28 | 18.35 | 4.63 | 22.98 |
| 13.21 | 0.60 | 13.81 | 12.80 | 2.56 | 15.36 |
| 4.39 | 5.37 | 9.76 | 4.88 | 3.20 | 8.08 |
| 8.38 | .. | 8.38 | 8.77 | .. | 8.77 |
| 9.73 | .. | 9.73 | 9.99 | .. | 9.99 |
| .. | 6.34 | 6.34 | .. | 18.02 | 18.02 |
| 6.65 | .. | 6.65 | 7.07 | .. | 7.07 |
| 3.87 | .. | 3.87 | 3.84 | .. | 3.84 |
| 2.43 | .. | 2.43 | 1.64 | .. | 1.64 |
| 2.82 | .. | 2.82 | 2.18 | .. | 2.18 |

STATEMENT
B. EXPENDITURE

| Object of Expenditure | 2011-12 | | Total |
|----------------------------------|-------------------|-----------------|-------------------|
| | Revenue | Capital | |
| <i>(₹ in crore)</i> | | | |
| Mess arrangement | 4.54 | .. | 4.54 |
| Cloth and Beds | 3.92 | .. | 3.92 |
| Payment of difference amount | 3.40 | .. | 3.40 |
| Special Purchase | 3.24 | 0.03 | 3.27 |
| Natural Water Expenses | 3.21 | .. | 3.21 |
| Research Evaluation | 1.61 | 0.63 | 2.24 |
| Decretal Charges | 2.24 | .. | 2.24 |
| Hospitality Charges | 2.00 | .. | 2.00 |
| Bio Medical Wastage | 1.92 | .. | 1.92 |
| Publication | 1.55 | .. | 1.55 |
| Laboratories | 0.97 | .. | 0.97 |
| Secret Service Expenses | 0.96 | .. | 0.96 |
| Deduct Heads : | | | |
| Machinery and Equipment | .. | (-) 2.79 | (-) 2.79 |
| Manufacturing Accounts (Aanklan) | (-) 10.37 | (-) 2.80 | (-) 13.17 |
| Public Works Advances (Aanklan) | (-) 1.43 | (-)28.15 | (-)29.58 |
| Stock and Storage (Aanklan) | (-) 1.43 | (-) 1,57.80 | (-) 1,59.23 |
| Transfer from Funds | (-) 89.73 | (-) 3,87.56 | (-) 4,77.29 |
| Deduct Recoveries | (-) 5,53.56 | (-) 1,08.53 | (-) 6,62.09 |
| Others-less than ₹ 1 Crore | 0.53 | 0.01 | 0.54 |
| Total | 5,36,53.31 | 71,19.25 | 6,07,72.56 |

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

| 2010-11 | | | 2009-10 | | |
|--------------------|-----------------|-------------------|--------------------|-----------------|-------------------|
| Revenue | Capital | Total | Revenue | Capital | Total |
| <i>(₹in crore)</i> | | | <i>(₹in crore)</i> | | |
| 4.17 | .. | 4.17 | 3.61 | .. | 3.61 |
| 3.14 | .. | 3.14 | 3.00 | .. | 3.00 |
| 2,25.96 | .. | 2,25.96 | .. | .. | .. |
| 2.86 | 0.31 | 3.17 | 5.16 | 0.13 | 5.29 |
| 3.07 | .. | 3.07 | 4.52 | .. | 4.52 |
| 0.90 | 2.17 | 3.07 | 1.31 | 0.78 | 2.09 |
| 3.59 | 0.14 | 3.73 | 2.55 | 0.05 | 2.60 |
| 1.80 | .. | 1.80 | 1.87 | .. | 1.87 |
| 1.69 | .. | 1.69 | 1.40 | .. | 1.40 |
| 1.41 | .. | 1.41 | 1.30 | .. | 1.30 |
| 4.32 | .. | 4.32 | 4.86 | .. | 4.86 |
| 1.02 | .. | 1.02 | 0.90 | .. | 0.90 |
| .. | (-) 3.99 | (-) 3.99 | .. | (-) 3.74 | (-) 3.74 |
| (-) 22.26 | (-) 2.34 | (-) 24.60 | (-) 12.43 | (-) 2.27 | (-) 14.70 |
| (-) 1.78 | (-) 31.54 | (-) 33.32 | (-) 3.79 | (-) 28.70 | (-) 32.49 |
| (-) 2.41 | (-) 1,81.92 | (-) 1,84.33 | (-) 4.44 | (-) 2,93.39 | (-) 2,97.83 |
| (-) 8,04.03 | (-) 4,39.84 | (-) 12,43.87 | (-) 8,88.48 | (-) 2,97.51 | (-) 11,85.99 |
| (-) 4,93.28 | (-) 87.46 | (-) 5,80.74 | (-) 4,00.54 | (-) 49.35 | (-) 4,49.89 |
| 0.80 | 0.01 | 0.81 | 0.73 | 0.01 | 0.74 |
| 4,48,73.35 | 52,50.62 | 5,01,23.97 | 4,01,32.19 | 51,74.73 | 4,53,06.92 |

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 1st April 2011 to 31st March 2012. 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. The rendition of accounts by Treasuries is satisfactory.

(ii) **Basis of Accounting:** The accounts represent the actual cash receipts and disbursements during the accounting period (with the exception of some book adjustments, note below). Physical assets and Financial assets such as Government investment etc. are shown at historical cost. Physical assets are not depreciated or amortised. The losses of physical assets at the end of its life are also not expensed or recognised.

The 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. However, the retirement benefits disbursed during the accounting period have been reflected under Major Head 2071 in Statement No. 12.

The expenditure on “pension and other retirement benefits” to State Government employees during the year was ₹ 59,19.79 crore (11.03% of total revenue expenditure). However, the State Government has switched over to the new pension scheme w.e.f. 01-01-2004. An amount of ₹ 6,02.49 crore towards employee’s contribution has been deposited under the head ‘8011-106(03) New Contributory Pension Scheme for Government Employees’ during the year. The State Government liability on this account as on 31st March 2012 was ₹ 14,45.99 crore.

(iii) **Currency in which Accounts are kept:** The accounts of Government are maintained in Indian currency i.e. ₹.

(iv) **Form of Accounts:** Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such a form as the President may on the advice of the Comptroller and Auditor General, prescribes. 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 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. 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.

(vi) **Funds released to Local Bodies from Capital heads:** The State Government has released ₹ 4,74.33 crore as funds to Local Bodies from Capital heads other than Grants-in-aid which is not as per the accounting principals. The Major head wise details are given below :-

| Nature | Major head | Amount (₹ in crore) |
|--------------------|------------|---------------------|
| Funds | 4217 | 97.55 |
| | 4515 | 2,28.28 |
| | 4575 | 1,48.50 |
| Total Funds | | 4,74.33 |

NOTES TO ACCOUNTS - (Contd.)

2. Inclusion of statements/ information recommended by Twelfth Finance Commission

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

3. Extra expenditure on payment of interest

The Government of Rajasthan have been raising loans for the purpose of development, repayment of old loans and payment of interest thereon taken from Government of India, Financial Institutions and from the Public at different rates of interest. A total of ₹ 2,85,22.76 crore was raised from the public at an average rate of interest of 8.36 *percent* during 2007-08 to 2011-12. The entire loan amount could not be utilized in any of the years. The Government invested the unutilised amount in 14 days Treasury Bills and in 91,181 and 364 days auctioned Treasury Bills. The State Government earned ₹ 12,87.93 crore as interest from investment in Treasury Bills during 2007-08 to 2011-12 whereas they paid ₹ 16,56.67 crore as interest on the amounts which were invested in these Treasury Bills by raising loans from the public. Thus, the Government incurred ₹ 3,68.74 crore as extra expenditure on interest payments on unutilized market loans as detailed bellows :-

(₹ in crore)

| Year | Market Loan | Repayment of Market Loan | Interest paid on current Market loan upto 2012 | Average monthly investment in Treasury Bills | Interest payment on amount invested in Treasury Bills | Interest earn on Treasury Bills | Extra expenditure on interest payment |
|--------------|-------------------|--------------------------|--|--|---|---------------------------------|---------------------------------------|
| 2007-08 | 39,86.96 | 7,53.90 | 7,76.16 | 31,43.41 | 2,57.76 | 1,77.24 | 80.52 |
| 2008-09 | 63,55.80 | 11,60.16 | 9,81.21 | 36,88.09 | 3,03.53 | 2,09.91 | 93.62 |
| 2009-10 | 75,00.00 | 13,88.59 | 17,86.87 | 26,54.58 | 2,14.49 | 1,30.83 | 83.66 |
| 2010-11 | 61,80.00 | 13,42.79 | 12,92.82 | 26,83.62 | 2,22.47 | 1,80.44 | 42.03 |
| 2011-12 | 45,00.00 | 13,96.37 | 21.63 | 73,23.93 | 6,58.42 | 5,89.51 | 68.91 |
| Total | 2,85,22.76 | 60,41.81 | 48,58.69 | 1,94,93.63 | 16,56.67 | 12,87.93 | 3,68.74 |

4. Booking under Minor Head 800- 'Other Expenditure' and 'Other Receipts'

₹ 68,89.20 crore under 55 Major Heads of accounts (representing functions of the Government) were classified under the Minor Head '800- Other Expenditure' in the accounts constituting more than 11.34 *percent* of the total expenditure (Revenue and Capital) recorded under the respective Major Heads. The details of such significant expenditure of more than 20 *percent* under the respective head are at **Annex-A** to this **Notes to Accounts**. The major schemes such as 'Grants-in-aid/ Subsidies given to various Interest grant under Taxes on Sales, Trade etc., Rajasthan Urban Development Fund, Urban and Native Planning Organisation, Minority Affairs Department under Social Security and Welfare, Mission for Livelihood, National Agriculture Development Project, Interest on various Irrigation Projects, Power Companies, Environment Reform in Mining Area and health, District and other Roads, Road Transport, Science and Technology and fund released to Local Bodies which have large amount booked under the Minor Head 800, are not depicted distinctly in the Finance Accounts, though the details of these expenditure are depicted at the sub-head (Scheme) level or below in the Detailed Demands for Grants and corresponding head wise Appropriation Accounts forming part of the State Government accounts.

NOTES TO ACCOUNTS - (Contd.)

4. Booking under Minor Head 800- 'Other Expenditure' and 'Other Receipts' - (Concl.)

Similarly, ₹ 20,30.32 crore under 43 Major Heads of accounts (representing functions of the Government) were classified under the Minor Head '800- Other Receipts' in the accounts constituting more than 3.56 percent of the total receipts recorded under the respective Major Heads. The details of such significant receipts of more than 20 percent under the respective head are at **Annex-A** to this **Notes to Accounts**.

5. Transfer of Funds to Personal Deposit Accounts (PD Accounts)

Government is authorized to open P. D. Accounts in order to deposit money by transferring funds from the Consolidated Fund for discharging liabilities of the Government arising out of special enactments. Transfer of funds to P. D. Accounts is booked as expenditure in the Consolidated Fund (service Major Heads) of the State. In the year 2011-12, 1877 P. D. Accounts were in existence, out of which 281 were opened during the year. An amount of ₹ 95,34.75 crore have been transferred to these P. D. Accounts during the year, of which ₹ 18,73.89 crore (19.65%) were transferred in March 2012 alone. Besides, 33 P. D. Accounts involving ₹ 1.75 crore remained inoperative for the last five years i.e. from 2007-08 to 2011-12 not yielding any interest. The aggregate amount of the unspent balances in the accounts of the Administrators, which are not credited back to Government Account, is not readily ascertainable as such funds also include receipts from source other than the Consolidated Fund of State.

(₹ in crore)

| Particular | Personal Deposit Accounts | | | |
|--------------------------|---------------------------|----------|--------------|-----------------|
| | No. of Accounts | Receipt | Disbursement | Closing Balance |
| Operative PD Accounts | 1844 | 95,34.75 | 96,01.64 | 20,14.90 |
| In-operative PD Accounts | 33 | .. | .. | 1.75 |

6. Existence of unadjusted Abstract Contingent Bills (AC Bills)

The Drawing and Disbursing Officers are authorized to draw sums of money for sudden and emergent purposes by preparing Abstract Contingent Bill (A C Bills) by debiting Service Heads and they are required to submit the Detailed Contingent Bill (vouchers in support of final expenditure) in all these cases to the Pr. Accountant General (A&E) through treasuries at the earliest possible. Presently, 441 DC Bills amounting to ₹ 62.70 crore have yet not been received in the office of the Pr. Accountant General (A&E) till July 2012. The position is as detailed below :-

NOTES TO ACCOUNTS - (Contd.)

6. Existence of unadjusted Abstract Contingent Bills (AC Bills) - (Concl.)

The position of Abstract Contingent Bills is as detailed below :-

AC Bills Outstanding for want of DC Bills as on 31 March 2012

(₹ in crore)

| Year | AC Bills Drawn | | DC Bills Received | | Outstanding AC Bills | |
|---------------|----------------|-----------------|-------------------|-----------------|----------------------|--------------|
| | Item | Amount | Item | Amount | Item | Amount |
| Up to 2006-07 | 21356 | 14,44.20 | 21309 | 14,42.32 | 47 | 1.88 |
| 2007-08 | 3679 | 2,36.62 | 3674 | 2,33.68 | 5 | 2.94 |
| 2008-09 | 3102 | 2,97.18 | 3094 | 2,96.73 | 8 | 0.45 |
| 2009-10 | 3669 | 7,08.79 | 3654 | 6,97.17 | 15 | 11.62 |
| 2010-11 | 2460 | 4,19.86 | 2388 | 4,12.87 | 72 | 6.99 |
| 2011-12 | 1471 | 1,97.72 | 1177 | 1,58.90 | 294 | 38.82 |
| Total | 35737 | 33,04.37 | 35296 | 32,41.67 | 441 | 62.70 |

7. Reconciliation of Receipt and Expenditure

As per the provisions of Financial Code, all Controlling Officers are required to reconcile the receipt and expenditure figures of the Government with the figures accounted for by the Pr. Accountant General (A&E). Such a reconciliation has been completed 100 percent by all the 374 Controlling Officers for the total expenditure of ₹ 6,53,72.08 crore (net).

Similarly, out of 132 Controlling Officers, 121 have reconciled Government receipts to the extent of 95.95 percent i.e. ₹ 5,47,18.22 crore against the total receipts (including Miscellaneous Capital Receipt) of ₹ 5,70,26.49 crore for the year 2011-12.

8. Book Adjustment

Certain transactions are in the nature of periodical adjustments and 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 etc.
- (ii) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.
- (iii) Annual adjustment of interest on General Provident Fund and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting 2049- Interest Payments and crediting 8009- State Provident Funds.

A statement of Periodical and Other Book Adjustments is enclosed as an **Annex-B** to this **Notes to Accounts**.

NOTES TO ACCOUNTS - (Contd.)

9. Cash Balance

Cash Balance- Deposit with Reserve Bank of India is required to be regularly reconciled with the cash balance of the State Government. Accordingly cash balance (deposits with RBI) worked out by Pr. Accountant General (A&E) was ₹ 38.90 crore (debit). The cash balance reported by RBI as on 31 March 2012 was ₹ 38.85 crore (credit). The difference of ₹ 5,13,492.77 (credit) between the two figures was mainly on account of wrong reporting of figures by some banks to the RBI, Jaipur. However, the difference amounting to ₹ 5,13,492.77 has been identified and taken into account .

10. Advances from Contingency Fund

The State Government has taken only ₹ 0.26 crore as advances from Contingency Fund under 2 Major heads during the year. All the advances taken from the fund have been recouped as such no amount remained unrecouped as on 31 March 2012.

11. Utilization Certificates for Grants-in-aid

General Financial and Accounting Rules provide that for the grants provided for specific purposes, Utilization Certificates (UCs) should be obtained by the departmental officers from the grantees and after verification, these should be forwarded to the Pr. Accountant General within 12 months from the date of their sanction unless specified otherwise. However, till 2011-12 (June 2012) 331 Utilization Certificates amounting to ₹ 15.00 crore were yet to be received. The break-up of last three years is given below :-

| Year | No. of Items | Amount (₹ in crore) |
|--------------|--------------|------------------------|
| Upto 2008-09 | 262 | 8.67 |
| 2009-10 | 36 | 4.79 |
| 2010-11 | 33 | 1.54 |
| Total | 331 | 15.00 |

12. Guarantees given by the State Government

Guarantees reported in Statement No. 9 are on the basis of the information received from the State Government, which is the real authority for issue of such Guarantees. The guarantees constitute contingent liability on the revenues of the State. In case of any contingency arising on account of discharge of the State's obligation on invoking of guarantees the same has to be met out of the Guarantee Redemption Fund.

The position of outstanding amount of guarantee as on 31 March 2012 along with interest, guarantee commission due and received is as below :-

| Year | Amount (₹ in crore) |
|---|------------------------|
| Outstanding Guarantee as on 31st March 2012 | 6,07,11.08 |
| Guarantee fees due on Guarantees given | 1,61.77 |
| Guarantee fees received on Guarantees given | 1,13.06 |

NOTES TO ACCOUNTS - (Contd.)

13. Reserve Fund

- (i) **Guarantee Redemption Fund:** The State Government set up the Guarantee Redemption Fund in 1999-2000 by transferring the guarantee fees to this Fund every year. During 2011-12 the State Government received ₹ 1,13.06 crore as guarantee fees. Besides, a balance of ₹ 46.55 crore pertaining to the previous year was also lying there. Therefore, the total amount of Guarantee Fees i.e. ₹ 1,59.61 crore had to be transferred to the Fund during 2011-12, but the State Government transferred ₹ 1,57.47 crore to this Fund during 2011-12 leaving a balance of ₹ 2.14 crore.

As on 31st March 2012 a balance of ₹ 3,60.28 crore (₹ 3,44.90 crore Guarantee Fees and ₹ 15.38 crore interest received on investment of said Fund) was lying under Guarantee Redemption Fund. No amount has been reimbursed from this Fund in respect of guarantees.

- (ii) **Other Funds:** In addition to above there were 29 other Funds operated during 2011-12, out of which 15 were active and 14 were inactive. The total accumulated balance at the end of 31 March 2012 was ₹ 11,89.43 crore under both active funds (₹ 10,31.69 crore) and inactive funds (₹ 1,57.74 crore). During the year an amount of ₹ 14,72.44 crore (net) was transferred as contribution to these Funds. The total expenditure shown as met out from these Funds was ₹ 6,18.28 crore.

The Sinking Fund is not in operation in the State Account.

14. Loans and Advances and Government Investment

In respect of Loans for which detailed accounts are kept by the State Government departments, the complete information regarding arrears of recoveries of loans and interest thereon has been received from State Authorities only in 120 statements out of 181 statements.

15. 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 below :

8658. Suspense Account

(₹ in lakh)

| Name of Minor Head | 2009-10 | | 2010-11 | | 2011-12 | |
|--|----------------------|----------|----------------------|---------|---------------------|-------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 101. Pay and Accounts Office-Suspense | 13,06.45 | 1,00.44 | 29,31.36 | 1,64.67 | 10,46.24 | 88.54 |
| Net | (Dr) 12,06.01 | | (Dr) 27,66.69 | | (Dr) 9,57.70 | |
| 102. Suspense Account (Civil) | 4,64.82 | (-) 0.33 | 3,96.93 | 5,43.61 | 3,99.44 | 0.48 |
| Net | (Dr) 4,65.15 | | (Cr) 1,46.68 | | (Dr) 3,98.96 | |
| 106. Telecommunication Account Office Suspense | 0.01 | .. | 0.01 | .. | 0.01 | .. |
| Net | (Dr) 0.01 | | (Dr) 0.01 | | (Dr) 0.01 | |
| 107. Cash Settlement Suspense Account | 1,79.44 | .. | 0.02 | .. | .. | .. |
| Net | (Dr) 1,79.44 | | (Dr) 0.02 | | Nil | |

NOTES TO ACCOUNTS - (Contd.)

15. Suspense and Remittances - (Concl.)

8658. Suspense Account - (Concl.)

(₹ in lakh)

| Name of Minor Head | 2009-10 | | 2010-11 | | 2011-12 | |
|--|----------------------|----------|-------------------------|-------------|-------------------------|-------------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 110. Reserve Bank Suspense-Central Accounts Office | (-) 1.56 | (-) 1.56 | .. | .. | .. | .. |
| Net | Nil | | Nil | | Nil | |
| 112. Tax Deducted at Source (TDS) Suspense | .. | 51,58.64 | .. | 22,92.00 | .. | 25,69.14 |
| Net | (Cr) 51,58.64 | | (Cr) 22,92.00 | | (Cr) 25,69.14 | |
| 123. A.I.S. Officers' Group Insurance Scheme | .. | 11.15 | .. | 13.19 | .. | 15.53 |
| Net | (Cr) 11.15 | | (Cr) 13.19 | | (Cr) 15.53 | |
| 129. Material Purchase Settlement Suspense Account | .. | 2,02.00 | .. | (-) 1,15.28 | .. | (-) 3,58.18 |
| Net | (Cr) 2,02.00 | | (Cr) (-) 1,15.28 | | (Cr) (-) 3,58.18 | |

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

(₹ in lakh)

| Name of Minor Head | 2009-10 | | 2010-11 | | 2011-12 | |
|--|----------------------|----------|----------------------|----------|----------------------|----------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 102. Public Works Remittances | 44,39.11 | 23,15.91 | 48,20.90 | 26,94.17 | 51,23.39 | 29,34.11 |
| Net | (Dr) 21,23.20 | | (Dr) 21,26.73 | | (Dr) 21,89.28 | |
| 103. Forest Remittances | (-) 88.97 | 16.99 | (-) 5.67 | 93.98 | (-) 42.92 | 21.47 |
| Net | (Cr) 1,05.96 | | (Cr) 99.65 | | (Cr) 64.39 | |
| 108. Other Departmental Remittances | 2.73 | .. | 2.73 | .. | 2.73 | .. |
| Net | (Dr) 2.73 | | (Dr) 2.73 | | (Dr) 2.73 | |
| 129. Transfer within Indira Gandhi Nahar Project | 77,40.99 | 76,66.70 | 77,40.99 | 76,66.70 | 77,40.99 | 76,66.70 |
| Net | (Dr) 74.29 | | (Dr) 74.29 | | (Dr) 74.29 | |

8793. Inter State Suspense Account

(₹ in lakh)

| Name of Minor Head | 2009-10 | | 2010-11 | | 2011-12 | |
|------------------------------------|-------------------|-----|------------------|-----|---------------------|---------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| 101. Inter State Suspense Accounts | 39.51 | .. | 9.40 | .. | .. | 1,20.15 |
| Net | (Dr) 39.51 | | (Dr) 9.40 | | (Cr) 1,20.15 | |

NOTES TO ACCOUNTS - (Contd.)**16. 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.

17. Release of funds for various schemes

The State Government is responsible to manage the execution of schemes of Central Government in the State. The Government of India release grants for these schemes under the Central Plan and Centrally Sponsored Scheme. Simultaneously, the State Government makes provision for amount received from the Central Government in the State Budget. As per funding pattern prescribed by the Central Government, State Government release their State share for the schemes from Consolidated Fund of the State. The details of major schemes are being shown in the Annexure to Statement No. 12.

18. Implication of Major Policy Decision

Implication for Major policy decisions during the year on new schemes proposed in the Budget for the future cash flow has also been included as “Annex C” of Notes to Accounts on the basis of information supplied by the State Government.

ANNEX A TO NOTES TO ACCOUNTS

800- OTHER EXPENDITURE

(₹ in crore)

| Sl. No. | Major head | Expenditure under minor head 800 | Total Expenditure | Percentage |
|---------|---|----------------------------------|-------------------|------------|
| 1. | 2013. Council of Ministers | 4.62 | 9.07 | 50.94 |
| 2. | 2040. Taxes on Sales, Trade etc. | 3,48.70 | 4,69.24 | 74.31 |
| 3. | 2047. Other Fiscal Services | 1.47 | 1.47 | 100.00 |
| 4. | 2211. Family Welfare | 2,76.66 | 7,58.58 | 36.47 |
| 5. | 2401. Crop Husbandry | 5,78.28 | 14,75.14 | 39.20 |
| 6. | 2575. Other Special Area Programmes | 0.38 | 0.42 | 90.48 |
| 7. | 2700. Major Irrigation | 7,41.45 | 10,31.13 | 71.91 |
| 8. | 2701. Medium Irrigation | 1,56.53 | 2,00.26 | 78.16 |
| 9. | 2702. Minor Irrigation | 79.14 | 1,63.21 | 48.49 |
| 10. | 2801. Power | 30,04.49 | 30,05.90 | 99.95 |
| 11. | 2853. Non-Ferrous Mining and Metallurgical Industries | 20.12 | 90.96 | 22.12 |
| 12. | 3054. Roads and Bridges | 4,26.68 | 12,01.19 | 35.52 |
| 13. | 3055. Road Transport | 71.50 | 71.50 | 100.00 |
| 14. | 3425. Other Scientific Research | 22.55 | 22.82 | 98.82 |
| 15. | 3452. Tourism | 11.47 | 25.92 | 44.25 |
| 16. | 4235. Capital Outlay on Social Security and Welfare | 2.46 | 7.91 | 31.10 |
| 17. | 4236. Capital Outlay on Nutrition | 25.89 | 25.89 | 100.00 |
| 18. | 4250. Capital Outlay on Other Social Services | 2.99 | 8.73 | 34.25 |
| 19. | 4401. Capital Outlay on Crop Husbandry | 84.72 | 85.58 | 99.00 |
| 20. | 4406. Capital Outlay on Forestry and Wild Life | 25.55 | 74.28 | 34.40 |
| 21. | 4575. Capital Outlay on Other Special Areas Programmes | 79.69 | 1,48.50 | 53.66 |
| 22. | 4702. Capital Outlay on Minor Irrigation | 63.77 | 1,45.50 | 43.83 |
| 23. | 4885. Other Capital Outlay on Industries and Minerals | 21.10 | 21.10 | 100.00 |
| 24. | 5054. Capital Outlay on Roads and Bridges | 4,44.03 | 10,83.32 | 40.99 |
| 25. | 5425. Capital Outlay on Other Scientific and Environmental Research | 0.19 | 0.19 | 100.00 |
| 26. | 5452. Capital Outlay on Tourism | 20.17 | 21.84 | 92.35 |
| 27. | 5475. Capital Outlay on Other General Economic | 36.43 | 59.09 | 61.65 |

| | | | | |
|--|----------|--|--|--|
| | Services | | | |
|--|----------|--|--|--|

ANNEX A TO NOTES TO ACCOUNTS - (Concl.)

800- OTHER RECEIPTS

(₹ in crore)

| Sl. No. | Major head | Receipts under minor head 800 | Total Receipts | Percentage |
|---------|--|-------------------------------|----------------|------------|
| 1. | 0029. Land Revenue | 1,36.69 | 2,09.01 | 65.40 |
| 2. | 0035. Taxes on Immovable Property other than Agricultural Land | 1,78.04* | 1,78.03 | 100.01 |
| 3. | 0056. Jails | 1.80 | 1.82 | 98.90 |
| 4. | 0058. Stationery and Printing | 2.32 | 4.06 | 57.14 |
| 5. | 0059. Public Works | 14.90 | 55.85 | 26.28 |
| 6. | 0070. Other Administrative Services | 62.27 | 1,10.99 | 56.10 |
| 7. | 0071. Contributions and Recoveries towards Pension and Other Retirement Benefits | 12.37 | 35.59 | 34.76 |
| 8. | 0075. Miscellaneous General Services | 1,05.47 | 3,53.09 | 29.87 |
| 9. | 0202. Education, Sports, Art and Culture | 30.83 | 59.26 | 52.02 |
| 10. | 0210. Medical and Public Health | 16.17 | 59.38 | 27.23 |
| 11. | 0211. Family Welfare | 0.19 | 0.19 | 100.00 |
| 12. | 0217. Urban Development | 17.47 | 17.47 | 100.00 |
| 13. | 0220. Information and Publicity | 0.08 | 0.08 | 100.00 |
| 14. | 0230. Labour and Employment | 1,56.05 | 1,63.05 | 95.71 |
| 15. | 0235. Social Security and Welfare | 1.89 | 2.69 | 70.26 |
| 16. | 0250. Other Social Services | 2.48 | 5.62 | 44.13 |
| 17. | 0401. Crop Husbandry | 3.07 | 3.10 | 99.03 |
| 18. | 0406. Forestry and Wild Life | 34.64 | 74.95 | 46.22 |
| 19. | 0425. Co-operation | 17.27 | 22.38 | 77.17 |
| 20. | 0435. Other Agricultural Programmes | 5.96 | 6.14 | 97.07 |
| 21. | 0515. Other Rural Development Programme | 0.43 | 0.62 | 69.35 |
| 22. | 0700. Major Irrigation | 36.06 | 81.75 | 44.11 |
| 23. | 0701. Medium Irrigation | 9.04 | 10.08 | 89.68 |
| 24. | 0801. Power | 4.22 | 4.22 | 100.00 |
| 25. | 0851. Village and Small Industries | 3.77 | 3.79 | 99.47 |
| 26. | 0852. Industries | 0.58 | 0.58 | 100.00 |
| 27. | 1054 Roads and Bridges | 1.92 | 5.66 | 33.92 |
| 28. | 1452. Tourism | 0.79 | 0.79 | 100.00 |
| 29. | 1475. Other General Economic Services | 31.82 | 47.50 | 66.99 |

* Receipt is more than the total receipt of Major head which is due to minus figure of ₹ 0.01 crore under Minor head 101.

ANNEX B TO NOTES TO ACCOUNTS

(i) Periodical Adjustments

(₹ in crore)

| Sl. No. | Adjustment | Heads of Account | | Amount | Remarks |
|-----------|---|---|--|---------|--|
| | | From | To | | |
| 1. | Central Road Fund | | | | |
| | 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 | 1,96.92 | 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) | 1,18.35 | 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) | 53.03 | Expenditure on roads met from Central Road Fund. |
| | | 8449-103 Subvention from Central Road Fund (Debit) | 5054-03-796(05) Transfer from head 8449 Central Road Fund (Deduct Debit) | 9.69 | Expenditure on roads met from Central Road Fund. |
| 2. | State Road Development Fund | | | | |
| | Adjustment of Funds | 3054-80-797(02) Transfer to/ from State Road Development Fund | 8225-02-101 State Road and Bridge Fund | 2,83.65 | 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) | 1,43.08 | 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) | 8.90 | 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) | 7.11 | 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) | 5.69 | Expenditure met from Fund. |
| 3. | State Disaster Response Fund | | | | |
| | 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 | 9,31.02 | Transfer of Central share of ₹ 6,98.27 crore and State Share of ₹ 2,32.75 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) | 89.73 | Expenditure on drought and flood etc. met from State Disaster Response Fund. |

ANNEX B TO NOTES TO ACCOUNTS - (Contd.)

(i) Periodical Adjustments - (Contd.)

(₹ in crore)

| Sl. No. | Adjustment | Heads of Account | | Amount | Remarks |
|-----------|--|--|---|----------|--|
| | | From | To | | |
| 4. | Depreciation Renewal Reserve Fund | | | | |
| | Expenditure met from Fund | 8115-103-01 Water Supply Department (Debit) | 4215-01-902 (01) Head 8115-103-01 Water Supply Department (Deduct Debit) | 41.71 | Expenditure met from Fund |
| 5. | Forestry and Biodiversity Fund | | | | |
| | 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) | 1.06 | 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) | 1.00 | Expenditure met from Fund. |
| 6. | Adjustment of Interest on Fund Balances | | | | |
| | General Provident Fund | 2049-03-104 Interest on State Provident Funds | 8009- State Provident Fund | 11,64.71 | Adjustment of interest on balance of State Provident Fund. |
| | State Government Life Insurance Fund | 2049-03-108(01) Interest on Life Insurance Fund of State Government | 8011-105(01)[01] Insurance Fund of State Government | 5,21.23 | Adjustment of interest on balance of Life Insurance Fund. |
| | General Insurance Scheme | 2049-03-108(15) Interest on funds relating to General Insurance Scheme | 8011-105(02)[01] General Insurance Scheme | 11.29 | Adjustment of interest on balance of General Insurance Scheme. |
| | General Insurance Fixed Assets | 2049-03-108(15) Interest on funds relating to General Insurance Scheme | 8011-105(02) [02] Fixed Assets | 0.01 | Adjustment of interest on General Insurance Fixed Assets. |
| | Motor Advance | 2049-03-108(02) Hazard Fund | 8011-106(01)[01] Motor Advance | 1,05.92 | Adjustment of interest on balances of Motor Advance. |
| | House Building Advance | 2049-03-108(02) Hazard Fund | 8011-106(01)[02] House Building Advance | 0.71 | Adjustment of interest on balances of House Building Advance. |
| | 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 | 3.59 | Adjustment of interest on balances of Employees Accidental Insurance Scheme. |

ANNEX B TO NOTES TO ACCOUNTS - (Contd.)

(i) Periodical Adjustments - (Contd.)

(₹ in crore)

| Sl. No. | Adjustment | Heads of Account | | Amount | Remarks |
|------------|--|--|---|---------|--|
| | | From | To | | |
| 6. | Adjustment of Interest on Fund Balances - (Concl.) | | | | |
| | World Food Programme Scheme- 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. |
| | State Disaster Response Fund | 2049-05-105(01) Interest on deposits of State Disaster Response Fund | 8121-122 SDRF | 24.60 | Adjustment of interest on un-invested amount under SDRF |
| 7. | Adjustment of Pensionary Charges | 2700 Major Irrigation and 4700 Capital Outlay on Major Irrigation | 0071-01-101 (02) Contribution for Pension and Gratuity | 2.82 | Adjustment of Pensionary Charges of Revenue Staff of Water Resources Department. |
| 8. | Adjustment of Border Road Development Board | 1601-01-800(05) War needed Border Roads | 3054-02-337(01)[01] Repairs and Renovation | 1,34.97 | Adjustment of expenditure on Border Roads as received from Chetak Project, Bikaner. 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. |
| | | 1601-01-800(05) War needed Border Roads | 5054-02-337(03) Through the Border Road Development Board | 38.48 | |
| 9. | Prorata Charges on Indira Gandhi Nahar Project | 4700-04-001 Direction and Administration and 4700-04-800 Other expenditure | 4700-04-001 Direction and Administration | 53.97 | Adjustment of Prorata Charges incurred on Indira Gandhi Nahar Project. |
| 10. | Prorata Charges on adjustment of Direction and Administration | 2059-80-001(03) Prorata Charges adjustment under revenue expenditure | 2216-05-053(01)[11] Prorata Charges relating to Major head 2059- Establishment | 4.39 | Adjustment of Prorata on Direction and Administration. |
| | | 2059-80-001(03) Prorata Charges adjustment under revenue expenditure | 3054-80-001(01)[01] Establishment | 82.37 | Adjustment of Prorata on Direction and Administration. |
| 11. | Adjustment of Interest on Commercial Projects | 2700 Major Irrigation (All Irrigation Schemes) | 0049-04-103(04) Major and Medium Irrigation | 8,18.21 | 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 | 1,43.46 | Adjustment of Interest on capital expenditure of Commercial Projects of Water |

ANNEX B TO NOTES TO ACCOUNTS - (Concl.)

(i) Periodical Adjustments - (Concl.)

(₹ in crore)

| Sl. No. | Adjustment | Heads of Account | | Amount | Remarks |
|---------|--|---|--|--------|---|
| | | From | To | | |
| 12. | Government Employees Insurance Scheme | 8011-105(01) Life Insurance Schemes (Debit) | 2235-60-105(02) Deduct- 8011-105(01) Amount transferred from Life Insurance Schemes (Deduct Debit) | 36.47 | 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) | 2.28 | The recurring cost of the management of fund is initially debited under 2235 and eventually recouped from 8011-105(02). |
| 13. | Annual Adjustment of Prorata Charges on Direction and Administration in respect of Water Resources Department | 2701-80-001 Direction and Administration | 2700 Major Irrigation (Various Projects) | 4.46 | 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. |
| | | | 2701 Medium Irrigation (Various Projects) | 5.79 | |
| | | | 2702 Minor Irrigation (Various Projects) | 19.02 | |
| | | | 4700 Capital Outlay on Major Irrigation (Various Projects) | 8.18 | |
| | | | 4701 Capital Outlay on Medium Irrigation (Various Projects) | 15.18 | |
| | | | 4702 Capital Outlay on Minor Irrigation (Various Projects) | 27.05 | |
| | | | 4711 Capital Outlay on Flood Control Projects (Various Projects) | 0.20 | |

(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 | 1,57.47 | 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 | 2,00.00 | State Share transferred to Fund. |
| 3. | R.I.P.D.F. | 3451-797 (02) (02) Transfer to 8229-200(08) R.I.P.D.F. | 8229-200 (08) R.I.P.D.F. | 25.00 | Transfer to R.I.P.D.F. |

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

| 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. | Construction work of Rajasthan Punarvas | Expenditure | One Time | | 2012-13 | Yes |
| 2. | Mansik Vimandit Punravas Kendra at Division Headquarter | Expenditure | Recurring | | 2012-13 | Yes |
| 3. | Construction of observation home building | Expenditure | One Time | | 2012-13 | Yes |
| 4. | Integrated Child Protection Services | Expenditure | Recurring | | 2012-13 | Yes |
| 5. | Chief Minister Hunar Yojana | Expenditure | Recurring | | 2012-13 | Yes |
| 6. | Construction of Guest House | Expenditure | One Time | | 2011-12 | Yes |
| 7. | Establishment of Government Polytechnic College in Udaipur and Saharia Area | Expenditure | Recurring | | 2011-12 | Yes |
| 8. | Archival Museum at Bikaner | Expenditure | Recurring | | 2 Years | |
| 9. | Scholarships | Expenditure | Recurring | | | |
| 10. | Setting of Government Museum Tonk | Expenditure | One Time | | | |
| 11. | Mukhya Mantri Swawlamban Yojana | Expenditure | Recurring | | 5 Years | |
| 12. | Ashram Hostel | Expenditure | Recurring | | | Yes |
| 13. | 15 Maa-Bari Hostel | Expenditure | One Time | | | |
| 14. | Connectivity between Market, Hostels and Residential Schools | Expenditure | One Time | | | |
| 15. | Mission Gramya Shakti | Expenditure | Recurring | | | |
| 16. | Sathin Honararium | Expenditure | Recurring | | | |
| 17. | Dhanlakhmi Mahila Samridhi Kendra | Expenditure | Recurring | | | |

* 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 | | | |
| 3.00 | .. | .. | .. | 3.00 | .. | .. |
| 4.26 | 2.50 | .. | .. | 6.76 | .. | .. |
| .. | .. | 13.00 | .. | 13.00 | .. | .. |
| 7.00 | .. | .. | .. | 7.00 | .. | .. |
| 1.00 | .. | .. | .. | 1.00 | .. | .. |
| .. | .. | 0.75 | .. | 0.75 | .. | .. |
| 2.00 | .. | 18.00 | .. | 20.00 | .. | .. |
| .. | .. | 5.65 | .. | 1.13 | 4.52 | .. |
| .. | 23.11 | 21.75 | .. | .. | 44.86 | 30.80 |
| .. | .. | 5.95 | .. | 1.19 | 4.76 | .. |
| 2,00.00 | .. | .. | .. | 2,00.00 | .. | .. |
| 2.90 | .. | .. | .. | 2.90 | .. | .. |
| 3.67 | .. | .. | .. | 3.67 | .. | .. |
| .. | .. | 4.40 | .. | .. | 4.40 | .. |
| 48.42 | .. | .. | .. | 70% | 30% | .. |
| 1.38 | .. | .. | .. | 1.38 | .. | .. |
| 6.93 | .. | .. | .. | 6.93 | .. | .. |

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

| | As on 31st March 2012 | As on 31st March 2011 |
|--|--------------------------|--------------------------|
| <i>(₹ in crore)</i> | | |
| (a) General Cash Balances | | |
| 1. Cash in Treasuries | 0.05 | 0.05 |
| 2. Deposits with Reserve Bank | 38.90 * | (-) 23.43 |
| 3. Remittances in Transit-Local | (-) 3.47 | (-) 2.93 |
| TOTAL | 35.48 | (-) 26.31 |
| Investment held in the Cash Balance Investment Account | 93,07.78 | 57,08.67 |
| TOTAL (a) | 93,43.26 | 56,82.36 |
| (b) Other Cash balances and Investments | | |
| 1. Cash with the departmental Officers, viz., Divisional Officers of the Public Works and Forest Departments | 1.26 | 1.38 |
| 2. Permanent advances for contingent expenditure with departmental officers | 5.11 | 5.43 |
| 3. Investment of Earmarked Funds | 4,35.48 * | 3,98.59 |
| TOTAL (b) | 4,41.85 | 4,05.40 |
| TOTAL (a) and (b) | 97,85.11 | 60,87.76 |

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 31/03/2012.

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 31/03/2012. 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 ₹ 42,34.55 crore on 1st April 2011 and ₹ 82,99.12 crore on 30th March 2012.

The extent to which the Government maintained the Minimum Cash Balance with the Reserve Bank of India during 2011-12 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 | 366 |
| 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, 2011 was Nil. No Special Ways and Means Advances was taken during the year 2011-12. The balance at the end of the year 2011-12 is also Nil.
- (ii) **Normal Ways and Means Advances:-** The balance under Normal Ways and Means Advances as on 1st April, 2011 was Nil. No Normal Ways and Means Advances was taken during the year 2011-12. The balance at the end of the year 2011-12 is also Nil.
- (iii) **Overdrafts:-** The Overdrafts outstanding at the end of the previous year i.e. 2010-11 was Nil. No overdraft was taken during the year 2011-12. The balance at the end of the year 2011-12 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 6.75 percent w.e.f. 17th March 2011, it was further revised in 2011-12 i.e. 7.25 percent w.e.f. 3rd May 2011,

7.50 percent w.e.f. 16th June 2011, 8.00 percent w.e.f. 26th July 2011, 8.25 percent w.e.f. 16th September 2011 and 8.50 percent w.e.f. 25th October 2011. The same was prevailed upto 31st March, 2012.

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 2011-12 is given below :-

| <i>Year</i> | <i>Amount (₹ in crore)</i> |
|-------------|--------------------------------|
| 2009-10 | nil |
| 2010-11 | nil |
| 2011-12 | nil |

- (c) Government of India Treasury Bills amounting to ₹ 7,52,91.42 crore were purchased in 189 occasions and ₹ 7,16,92.31 crore rediscounted in 330 occasions during 2011-12.
- (d) The following is an analysis of the Investments held in the Cash Balance Investment Account on 31st March 2012 :-

| | <i>Amount (₹ in crore)</i> |
|---|--------------------------------|
| (i) Government of India Treasury Bills | 93,07.61 |
| (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 |
| TOTAL | 93,07.78 |

- (e) During 2011-12, ₹ 5,89.51 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 2012. There was a net difference of ₹ 5,13,492.77 (Cr.) between the figures as reflected in the accounts [₹ 38,89,66,508.85 (Dr.)] and that intimated by the Reserve Bank of India, [₹ 38,84,53,016.08 (Cr.)]. The entire difference has been reconciled and cleared (August 2012).
- (g) An amount of ₹ 1,70.55 crore was invested in Government of India's securities, ₹ 77.64 crore was invested for pay back of Rajasthan State Development loans during 2006-07 and ₹ 1,87.29 crore was invested from Guarantee Redemption Fund during 2011-12. The details of investments out of Earmarked Fund are given in Statement No. 19.

GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS
(VOLUME 2)**

2011-2012

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PART I

STATEMENT No. 5 – STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|---|--|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| <i>(₹ in lakh)</i> | | | | | | |
| A. Capital Account of General Services | | | | | | |
| 4047. | Capital Outlay on Other Fiscal Services | .. | 2,59,27.35 | .. | 2,59,27.35 | .. |
| 4055. | Capital Outlay on Police | 69,07.71 | 2,44,12.97 | 97,71.60 | 3,41,84.57 | (+) 41.46 |
| 4058. | Capital Outlay on Stationery and Printing | .. | 1,91.10 | 1,42.49 | 3,33.59 | .. |
| 4059. | Capital Outlay on Public Works | 84,02.10 | 9,48,06.32 | 1,03,89.29 | 10,51,95.61 | (+) 23.65 |
| 4070. | Capital Outlay on Other Administrative Services | 1,69.22 | 13,17.70 | 84.00 | 14,01.70 | (-) 50.36 |
| TOTAL- A. Capital Account of General Services | | 1,54,79.03 | 14,66,55.44 | 2,03,87.38 | 16,70,42.82 | (+) 31.71 |
| B. Capital Account of Social Services | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture</i> | | | | | | |
| 4202. | Capital Outlay on Education, Sports, Art and Culture | 54,53.36 | 6,70,35.89 | 78,29.17 | 7,48,65.06 | (+) 43.57 |
| Total- (a) Capital Account of Education, Sports, Art and Culture | | 54,53.36 | 6,70,35.89 | 78,29.17 | 7,48,65.06 | (+) 43.57 |
| <i>(b) Capital Account of Health and Family Welfare</i> | | | | | | |
| 4210. | Capital Outlay on Medical and Public Health | 36,13.43 | 7,11,45.02 | 96,73.79 | 8,08,18.81 | (+) 167.72 |
| 4211. | Capital Outlay on Family Welfare | .. | 1,17,22.16 | (-) 1,11.05 (a) | 1,16,11.11 | .. |
| Total - (b) Capital Account of Health and Family Welfare | | 36,13.43 | 8,28,67.18 | 95,62.74 | 9,24,29.92 | (+) 164.64 |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i> | | | | | | |
| 4215. | Capital Outlay on Water Supply and Sanitation | 9,71,37.36 | 1,55,92,11.81 | 9,30,70.78 | 1,65,22,82.59 | (-) 4.19 |

(a) *Minus* figure is due to deposit of unspent amount by Public Works Department.

STATEMENT No. 5 - (Contd.)

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|--|---|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| <i>(₹ in lakh)</i> | | | | | | |
| B. Capital Account of Social Services - (Contd.) | | | | | | |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl.) | | | | | | |
| 4216. | Capital Outlay on Housing | 8,88.52 | 4,77,23.11 | 4,18.36 | 4,81,41.47 | (-) 52.91 |
| 4217. | Capital Outlay on Urban Development | 5,32,34.74 | 51,82,66.21 | 6,56,78.96 | 58,39,45.17 | (+) 23.38 |
| | Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 15,12,60.62 | 2,12,52,01.13 | 15,91,68.10 | 2,28,43,69.23 | (+) 5.23 |
| (d) Capital Account of Information and Broadcasting | | | | | | |
| 4220. | Capital Outlay on Information and Publicity | 1.80 | 4,10.32 | 2.75 | 4,13.07 | (+) 52.78 |
| | Total - (d) Capital Account of Information and Broadcasting | 1.80 | 4,10.32 | 2.75 | 4,13.07 | (+) 52.78 |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | | | | |
| 4225. | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 2,14,66.63 | 10,19,45.70 | 1,88,55.11 | 12,08,00.81 | (-) 12.17 |
| | Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 2,14,66.63 | 10,19,45.70 | 1,88,55.11 | 12,08,00.81 | (-) 12.17 |
| (g) Capital Account of Social Welfare and Nutrition | | | | | | |
| 4235. | Capital Outlay on Social Security and Welfare | 5,00.57 | 74,58.13 | 7,91.04 | 82,49.17 | (+) 58.03 |
| 4236. | Capital Outlay on Nutrition | .. | 1,28,32.48 | 25,89.14 | 1,54,21.62 | .. |
| | Total - (g) Capital Account of Social Welfare and Nutrition | 5,00.57 | 2,02,90.61 | 33,80.18 | 2,36,70.79 | (+) 575.27 |

STATEMENT No. 5 - (Contd.)

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|---|--|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| (₹ in lakh) | | | | | | |
| B. Capital Account of Social Services - (Concl.) | | | | | | |
| <i>(h) Capital Account of Other Social Services</i> | | | | | | |
| 4250. | Capital Outlay on other Social Services | 12,64.11 | 1,34,90.67 | 8,72.91 | 1,43,63.46 (a) | (-) 30.95 |
| | Total - (h) Capital Account of Other Social Services | 12,64.11 | 1,34,90.67 | 8,72.91 | 1,43,63.46 | (-) 30.95 |
| | TOTAL- B. Capital Account of Social Services | 18,35,60.52 | 2,41,12,41.50 | 19,96,70.96 | 2,61,09,12.34 | (+) 8.78 |
| C. Capital Account of Economic Services | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities</i> | | | | | | |
| 4401. | Capital Outlay on Crop Husbandry | 1,05,83.85 | 5,33,47.33 | 85,57.69 | 6,19,05.02 | (-) 19.14 |
| 4402. | Capital Outlay on Soil and Water Conservation | 26,17.78 | 3,10,98.48 | 24,13.04 | 3,35,11.52 | (-) 7.82 |
| 4403. | Capital Outlay on Animal Husbandry | 12.53 | 10,54.46 | 38.68 | 10,93.14 | (+) 208.70 |
| 4404. | Capital Outlay on Dairy Development | .. | 7,46.88 | .. | 7,46.88 | .. |
| 4405. | Capital Outlay on Fisheries | 10.00 | 6,86.55 | (-) 7.33 (b) | 6,79.22 | (-) 173.30 |
| 4406. | Capital Outlay on Forestry and Wild Life | 25,27.40 | 6,64,82.26 | 74,27.79 | 7,39,10.05 | (+) 193.89 |
| 4408. | Capital Outlay on Food Storage and Warehousing | .. | 1,12.60 | .. | 1,12.60 | .. |
| 4415. | Capital Outlay on Agricultural Research and Education | .. | 15,99.91 | .. | 15,99.91 | .. |
| 4425. | Capital Outlay on Co-operation | 35,45.80 | 3,15,46.22 | 24,70.92 | 3,24,44.22 (a) | (-) 30.31 |
| 4435. | Capital Outlay on Other Agricultural Programmes | .. | 46,89.83 | .. | 46,89.83 | .. |
| | Total - (a) Capital Account of Agriculture and Allied Activities | 1,92,97.36 | 19,13,64.52 | 2,09,00.79 | 21,06,92.39 | (+) 8.31 |

(a) Amount of ₹ 12,000 and ₹ 15,72,92,081 has been proforma reduced from expenditure to end of the year due to capital disinvestments under major heads 4250 and 4425 respectively.

(b) *Minus* figure is due to deposit of unspent amount of ₹ 7,32,575 by Executive Engineer, Agriculture Marketing Board, Division- I, Jaipur.

STATEMENT No. 5 - (Contd.)

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|--|--|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| <i>(₹ in lakh)</i> | | | | | | |
| C. Capital Account of Economic Services - (Contd.) | | | | | | |
| (b) Capital Account of Rural Development | | | | | | |
| 4515. | Capital Outlay on other Rural Development Programmes | 2,32,94.13 | 28,79,07.39 | 2,28,27.84 | 31,07,35.23 | (-) 2.00 |
| | Total - (b) Capital Account of Rural Development | 2,32,94.13 | 28,79,07.39 | 2,28,27.84 | 31,07,35.23 | (-) 2.00 |
| (c) Capital Account of Special Areas Programme | | | | | | |
| 4575. | Capital Outlay on other Special Areas Programmes | 1,00,83.81 | 9,26,86.18 | 1,48,49.76 | 10,75,35.94 | (+) 47.26 |
| | Total- (c) Capital Account of Special Areas Programme | 1,00,83.81 | 9,26,86.18 | 1,48,49.76 | 10,75,35.94 | (+) 47.26 |
| (d) Capital Account of Irrigation and Flood Control | | | | | | |
| 4700. | Capital Outlay on Major Irrigation | 3,58,01.11 | 88,45,42.07 | 4,00,82.58 | 92,46,24.65 | (+) 11.96 |
| 4701. | Capital Outlay on Medium Irrigation | 1,22,33.57 | 14,70,40.58 | 41,04.18 | 15,11,44.76 | (-) 66.45 |
| 4702. | Capital Outlay on Minor Irrigation | 1,21,30.98 | 18,66,31.76 | 1,45,50.09 | 20,11,81.85 | (+) 19.94 |
| 4705. | Capital Outlay on Command Area Development | 1,15,41.42 | 15,91,41.10 | 74,81.36 | 16,66,22.46 | (-) 35.18 |
| 4711. | Capital Outlay on Flood Control Projects | 1,92.42 | 1,75,54.71 | 1,84.63 | 1,77,39.34 | (-) 4.05 |
| | TOTAL- (d) Capital Account of Irrigation and Flood Control | 7,18,99.50 | 1,39,49,10.22 | 6,64,02.84 | 1,46,13,13.06 | (-) 7.64 |
| (e) Capital Account of Energy | | | | | | |
| 4801. | Capital Outlay on Power Projects | 12,96,00.00 | 96,71,59.36 | 24,59,00.00 | 1,21,30,59.36 | (+) 89.74 |
| 4810. | Capital Outlay on New and Renewable Energy | .. | 1,15.00 | .. | 1,15.00 | .. |
| | Total- (e) Capital Account of Energy | 12,96,00.00 | 96,72,74.36 | 24,59,00.00 | 1,21,31,74.36 | (+) 89.74 |

STATEMENT No. 5 - (Contd.)

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|---|---|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| <i>(₹ in lakh)</i> | | | | | | |
| C. Capital Account of Economic Services - (Contd.) | | | | | | |
| (f) Capital Account of Industry and Minerals | | | | | | |
| 4851. | Capital Outlay on Village and Small Industries | 1,94.09 | 31,66.34 | 16,63.30 | 48,29.64 | (+) 756.97 |
| 4852. | Capital Outlay on Iron and Steel Industries | .. | 1.62 | .. | 1.62 | .. |
| 4853. | Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | 2,16.93 | 1,51,22.96 | 1,19.10 | 1,52,42.06 | (-) 45.10 |
| 4857. | Capital Outlay on Chemicals and Pharmaceutical Industries | .. | 1,15.59 | .. | 1,15.59 | .. |
| 4858. | Capital Outlay on Engineering Industries | .. | 26.09 | .. | 26.09 | .. |
| 4860. | Capital Outlay on Consumer Industries | 15,00.00 | 60,34.66 | 6,50.00 | 66,84.66 | (-) 56.67 |
| 4875. | Capital Outlay on Other Industries | .. | 11.40 | .. | 11.40 | .. |
| 4885. | Other Capital Outlay on Industries and Minerals | 10,27.18 | 3,34,64.23 | 21,10.31 | 3,55,74.54 | (+) 105.45 |
| Total - (f) Capital Account of Industry and Minerals | | 29,38.20 | 5,79,42.89 | 45,42.71 | 6,24,85.60 | (+) 54.61 |
| (g) Capital Account of Transport | | | | | | |
| 5002. | Capital Outlay on Indian Railways - Commercial Lines | .. | 0.24 | .. | 0.24 | .. |
| 5053. | Capital Outlay on Civil Aviation | 5.00 | 1,87.27 | .. | 1,87.27 | (-) 100.00 |
| 5054. | Capital Outlay on Roads and Bridges | 5,53,13.94 | 51,50,75.02 | 10,83,31.51 | 62,34,06.53 | (+) 95.85 |
| 5055. | Capital Outlay on Road Transport | .. | 1,94,26.72 | .. | 1,94,26.72 | .. |
| Total - (g) Capital Account of Transport | | 5,53,18.94 | 53,46,89.25 | 10,83,31.51 | 64,30,20.76 | (+) 95.83 |

STATEMENT No. 5 - (Contd.)

| Head | Description | Expenditure during 2010-11 | Progressive Expenditure upto 2010-11 | Expenditure during 2011-12 | Progressive Expenditure upto 2011-12 | Increase(+)/ Decrease(-) in Percentage |
|---|--|----------------------------|--------------------------------------|----------------------------|--------------------------------------|--|
| <i>(₹ in lakh)</i> | | | | | | |
| C. Capital Account of Economic Services - (Concl'd.) | | | | | | |
| (i) Capital Account of Science, Technology and Environment | | | | | | |
| 5425. | Capital Outlay on other Scientific and Environmental Research | 1,32.68 | 7,51.63 | 19.21 | 7,70.84 | (-) 85.52 |
| | Total - (i) Capital Account of Science, Technology and Environment | 1,32.68 | 7,51.63 | 19.21 | 7,70.84 | (-) 85.52 |
| (j) Capital Account of General Economic Services | | | | | | |
| 5452. | Capital Outlay on Tourism | 28,74.57 | 2,02,37.29 | 21,83.51 | 2,24,20.80 | (-) 24.04 |
| 5465. | Investments in General Financial and Trading Institutions | .. | 36,46.18 | .. | 36,46.18 | .. |
| 5475. | Capital Outlay on other General Economic Services | 1,05,83.08 | 3,56,73.77 | 59,08.79 | 4,15,82.56 | (-) 44.17 |
| | Total - (j) Capital Account of General Economic Services | 1,34,57.65 | 5,95,57.24 | 80,92.30 | 6,76,49.54 | (-) 39.87 |
| | TOTAL-C. Capital Account of Economic Services | 32,60,22.27 | 3,58,70,83.68 | 49,18,66.96 | 4,07,73,77.72 | (+) 50.87 |
| | GRAND TOTAL | 52,50,61.82 | 6,14,49,80.62 | 71,19,25.30 | 6,85,53,32.88 (a) | (+) 35.59 |

(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 |
|---|--|---|
| GROUND WATER DEPARTMENT | | |
| (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. |
| FOREST | | |
| (1) Tendu Patta Scheme | 2011-12 | Accounts awaited. |

2. *Investment of the Government*:- In 2011-12, the Government invested ₹ 28,08,61.87 lakh (net) in the share capital of Government Companies (₹ 27,99,63.99 lakh) and Co-operative Banks & Societies (₹ 8,97.88 lakh). Details are given in Statement No. 14.

The investments of the Government in share capital of different concerns at the end of 2009-10, 2010-11 and 2011-12 were ₹ 95,33,57.21 lakh, ₹ 1,11,12,15.86 lakh and ₹ 1,39,20,77.73 lakh respectively. The dividend and interest received there from, were ₹ 37,26.33 lakh (0.39 percent), ₹ 20,75.94 lakh (0.19 percent) and ₹ 57,57.85 lakh (0.41 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 2011 | Receipts during the year | Repayments during the year | Balance on 31st March 2012 | Net increase(+)/ decrease(-) | | As percent of total liabilities |
|---|---------------------------------|--------------------------------|----------------------------------|----------------------------------|------------------------------------|-------------|---|
| | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | |
| A. Public Debt | | | | | | | |
| 6003. Internal Debt of the State Government | | | | | | | |
| Market Loans | 3,54,48,19.28 | 44,99,62.99 | 13,96,42.62 | 3,85,51,39.65 | (+) 31,03,20.37 | 8.75 | 36.18 |
| Compensation and other Bonds | 73,75.64 | .. | 18,43.91 | 55,31.73 | (-) 18,43.91 | 25.00 | 0.05 |
| Loans from Financial Institutions | 35,97,20.56 | 10,81,67.15 | 4,44,10.25 | 42,34,77.46 | (+) 6,37,56.90 | 17.72 | 3.97 |
| Special Securities issued to National Small Saving Fund | 2,26,56,15.80 | .. | 11,38,31.15 | 2,15,17,84.65 | (-) 11,38,31.15 | 5.02 | 20.19 |
| Other Loans | 1,21,96.62 | .. | 24,86.91 | 97,09.71 | (-) 24,86.91 | 20.39 | 0.09 |
| 6004. Loans and Advances from the Central Government | | | | | | | |
| Non-plan Loans | 66,55.19 | .. | 6,20.07 | 60,35.12 | (-) 6,20.07 | 9.32 | 0.06 |
| Loans for State/ Union Territory Plan Schemes | 71,62,80.89 | 3,37,10.06 | 4,47,68.64 | 70,52,22.31 | (-) 1,10,58.58 | 1.54 | 6.62 |
| Loans for Central Plan Schemes | 69.72 | .. | 1.26 | 68.46 | (-) 1.26 | 1.81 | .. |
| Loans for Centrally Sponsored Plan Schemes | 1,44,93.74 | .. | 14,36.93 | 1,30,56.81 | (-) 14,36.93 | 9.91 | 0.12 |
| Pre 1984-85 Loans | 5,40.04 | .. | .. | 5,40.04 | .. | .. | 0.01 |
| Total A. Public Debt | 6,92,77,67.48 | 59,18,40.20 | 34,90,41.74 | 7,17,05,65.94 | (+) 24,27,98.46 | 3.50 | 67.29 |

* 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 2011 | Receipts during the year | Repayments during the year | Balance on 31st March 2012 | Net increase(+)/ decrease(-) | | As percent of total liabilities |
|------------------------------------|---------------------------------|--------------------------------|----------------------------------|----------------------------------|------------------------------------|-------------|---|
| | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | |
| B. Other Liabilities | | | | | | | |
| <i>Public Accounts</i> | | | | | | | |
| Small Savings, Provident Fund etc. | 2,18,13,44.19 | 56,30,47.24 | 28,63,33.56 | 2,45,80,57.87 | (+) 27,67,13.68 | 12.69 | 23.07 |
| Reserve funds bearing interest | (-) 32,93.85 | 9,55,61.90 | 1,31,44.33 | 7,91,23.72 | (+) 8,24,17.57 | .. | 0.74 |
| Reserve funds not bearing interest | 1,64,29.16 | 9,61,45.06 | 8,02,74.98 | 3,22,99.24 | (+) 1,58,70.08 | 96.60 | 0.30 |
| Deposits bearing interest | 27,04,62.24 | 14,69,26.14 | 13,64,03.31 | 28,09,85.07 | (+) 1,05,22.83 | 3.89 | 2.64 |
| Deposits not bearing interest | 53,57,90.95 | 11,27,97,17.38 | 11,18,05,24.48 | 63,49,83.85 | (+) 9,91,92.90 | 18.51 | 5.96 |
| Total B. Other Liabilities | 3,00,07,32.69 | 12,18,13,97.72 | 11,69,66,80.66 | 3,48,54,49.75 | (+) 48,47,17.06 | 16.15 | 32.71 |
| GRAND TOTAL | 9,92,85,00.17 | 12,77,32,37.92 | 12,04,57,22.40 | 10,65,60,15.69 | (+) 72,75,15.52 | 7.33 | 100.00 |

The State Legislature has passed "The Rajasthan Fiscal Responsibilities and Budget Management (second amendment) Act, 2011". Under the Act, State Government shall restrict its total outstanding debt upto 39.30 percent of Gross State Domestic Product for the financial year. During 2011-12 the actual debt of the State was 28.93 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. No loan was taken during 2011-12 and ₹ 11,38.31 crore were repaid during the year. The balance outstanding at the end of the year was amounting to ₹ 2,15,17.85 crore which was 30.01 percent of the total Public Debt of the State Government as on 31 March 2012.

3. Loans and Advances from the Central Government - Decrease in indebtedness - The balance of Loans and Advances from the Central Government was decreased during 2011-12 by ₹ 1,31,16.84 lakh mainly due to less receipt of loans from Central Government.

The loans from the Central Government as on 31st March 2012 constituted 10.11 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 fifteen years.

Nine loans of ₹ 45,00.00 lakh were raised during 2011-12. These loans bear interest at 8.65, 8.85, 9.06, 9.20, 9.02, 9.23, 8.88, 8.74 and 9.24 percent respectively and redeemable at par w.e.f. 2021 and 2022 as shown in Annexure to Statement No. 15.

Details of loans raised by Government and outstanding as on 31st March 2012 is given in the Annexure to Statement No. 15. The outstanding balance of market loans was 53.76 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 (₹ 10,30,10.38 lakh) and Loans from National Co-operative Development Corporation (₹ 51,56.77 lakh). 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 2010-11 and 2011-12 were as shown below :-

| | 2011-12 | 2010-11 | Net increase (+) or decrease (-) during the year |
|--|--------------------|---------------|--|
| | <i>(₹ in lakh)</i> | | |
| (i) Gross debt and other obligations outstanding at the end of the year | | | |
| (a) Public Debt and Small Savings, Provident Funds, etc. | 9,62,86,23.81 | 9,10,91,11.67 | (+ 51,95,12.14 |
| (b) Other obligations | 1,02,73,91.88 | 81,93,88.50 | (+ 20,80,03.38 |
| TOTAL - (i) | 10,65,60,15.69 | 9,92,85,00.17 | (+ 72,75,15.52 |
| (ii) Interest paid by Government | | | |
| (a) On Public Debt and Small Savings, Provident Funds, etc. | 78,16,70.32 @ | 73,30,85.55 | (+ 4,85,84.77 |
| (b) On other obligations | 75,11.62 * | 38,14.63 | (+ 36,96.99 |
| TOTAL - (ii) | 78,91,81.94 | 73,69,00.18 | (+ 5,22,81.76 |
| (iii) Deduct | | | |
| (a) Interest received on loans and advances given by Government | 1,29,88.08 | 1,44,01.74 | (-) 14,13.66 |
| (b) Interest realised on investment of cash balances | 5,89,51.43 | 1,80,43.80 | (+ 4,09,07.63 |
| TOTAL - (iii) | 7,19,39.51 | 3,24,45.54 | (+ 3,94,93.97 |

@ It includes ₹ 11,42.92 lakh pertains to Management of Debt.

* It includes interest on Reserve Funds.

STATEMENT No. 6 - (Concl.)**(ii) Service of debt - (Concl.)****Interest on debt and other obligations - (Concl.)**

| | 2011-12 | 2010-11 | Net increase (+) or decrease (-) during the year |
|---|-------------|-------------|--|
| | (₹ in lakh) | | |
| (iv) Net interest charges (ii) - (iii) | 71,72,42.43 | 70,44,54.64 | (+ 1,27,87.89) |
| (v) Percentage of gross interest- item (ii) to total revenue receipts | 13.84 | 16.04 | (-) 2.20 |
| (vi) Percentage of net interest- item (iv) to total revenue receipts | 12.58 | 15.34 | (-) 2.76 |

There were in addition certain other receipts and adjustments totalling ₹ 9,95,13.60 lakh 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 ₹ 61,77,28.83 lakh which works out to 10.84 percent of the revenue.

The Government also received ₹ 57,57.85 lakh during the year as dividend on investments in various undertakings.

STATEMENT No. 7 - STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(i) Statement of Loans and Advances*

| Sectors/ Loanee Groups | Balance as on 1st April 2011@ | Disbursements during the year | Repayments during the year | Loans and Advances written off | Balance as on 31 st March 2012 | Percentage increase / decrease during the year |
|---|-------------------------------------|-------------------------------------|----------------------------------|--------------------------------------|---|--|
| <i>(₹ in lakh)</i> | | | | | | |
| General Services | | | | | | |
| Others | 14.26 | .. | 2.00 | .. | 12.26 | (-) 14.03 |
| Total – General Services | 14.26 | .. | 2.00 | .. | 12.26 | (-) 14.03 |
| Social Services | | | | | | |
| Universities/ Academic Institutions | 1,04.45 | 30,00.00 | 3.05 | .. | 31,01.40 | (+) 28,69.27 |
| Panchayati Raj Institutions | 5,70.98 | .. | 0.02 | .. | 5,70.96 | .. |
| Municipalities/ Municipal Councils/ Municipal Corporations | 1,02,37.16 | 17,19.93 | 2,87.22 | .. | 1,16,69.87 | (+) 14.00 |
| Urban Development Authorities | 99,20.11 | .. | 1,52.34 | .. | 97,67.77 | (-) 1.54 |
| Housing Boards | 8,18.07 | .. | 1,13.04 | .. | 7,05.03 | (-) 13.82 |
| Statutory Corporations | 3,14.21 | 75.00 | 5.01 | .. | 3,84.20 | (+) 22.27 |
| Others | 79,78.23 | 5,00.00 | 39.90 | .. | 84,38.33 | (+) 5.77 |
| Total - Social Services | 2,99,43.21 | 52,94.93 | 6,00.58 | .. | 3,46,37.56 | (+) 15.68 |

* A more detailed account is given in Statement No. 16 of this Volume.

@ Changes in opening balances are due to restructuring of Statement.

STATEMENT No. 7 - (Contd.)

(i) Statement of Loans and Advances - (Concl.)

| Sectors/ Loanee Groups | Balance as on 1st April 2011 | Disbursements during the year | Repayments during the year | Loans and Advances written off | Balance as on 31 st March 2012 | Percentage increase / decrease during the year |
|---|------------------------------------|-------------------------------------|----------------------------------|--------------------------------------|---|--|
| <i>(₹ in lakh)</i> | | | | | | |
| Economic Services | | | | | | |
| Panchayati Raj Institutions | 8,37.26 | .. | 1.38 | .. | 8,35.88 | (-) 0.16 |
| Municipalities/ Municipal Councils/ Municipal Corporations | 0.16 | .. | .. | .. | 0.16 | .. |
| Statutory Corporations | 69,21.55 | 25.00 | 11,69.80 | .. | 57,76.75 | (-) 16.54 |
| Government Companies | 24,37,07.66 | 10,04,30.00 | 11,40,30.57 | .. | 23,01,07.09 | (-) 5.58 |
| Co-operative Societies/ Co-operative Corporations/ Banks | 3,24,07.16 | 31,15.55 | 46,91.27 | .. | 3,08,31.44 | (-) 4.86 |
| Others | 1,80,07.27 | 20,44.25 | 23,70.79 | .. | 1,76,80.73 | (-) 1.81 |
| Total - Economic Services | 30,18,81.06 | 10,56,14.80 | 12,22,63.81 | .. | 28,52,32.05 | (-) 5.52 |
| Government Servants | | | | | | |
| Total - Government Servants | (-) 43.19 | .. | 64.56 | .. | (-) 107.75 (a) | (+) 149.48 |
| Loans for Miscellaneous Purposes | | | | | | |
| Total - Loans for Miscellaneous Purposes | 32.48 | .. | .. | .. | 32.48 | .. |
| Total - Loans for Miscellaneous Purposes | 32.48 | .. | .. | .. | 32.48 | .. |
| TOTAL - Loans and Advances | 33,18,27.82 | 11,09,09.73 | 12,29,30.95 | .. | 31,98,06.60 | (-) 3.62 |

(a) Minus balance is under investigation.

STATEMENT No. 7 - (Contd.)**(ii) 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 ₹ 1,78,80.98 lakh as detailed below were in arrear at the end of 2011-12.

| Sl. No. | Heads of Account | Arrears as on 31st March 2012 (₹ in lakh) |
|--------------|---|---|
| 1. | 6216-80-800(01) Industrial Housing Scheme | 2.26 |
| 2. | 6217-03-191, 192, 800 and 60-800 Loans for Urban Development | 1,76,64.29 |
| 3. | 6235-60-800(01) [01] Loans to Jagirdars | 10.83 |
| 4. | 6250-60-800(03) Loans to Bharat Sevak Samaj | 1.40 |
| 5. | 6250-60-800(04) Loans to Rajasthan Muslim Waqf Board | 2.32 |
| 6. | 6408-02-800(01) Loans to Rajasthan Rajya Sahkari Kraya Vikraya Sangh Limited | 1,56.32 |
| 7. | 6860-60-600(01) [01] Loans to M/s Hi- Tech Precision Glass Company Limited, Dholpur | 11.08 |
| 8. | 7615-200. Miscellaneous Loans | 32.48 |
| TOTAL | | 1,78,80.98 |

- (b) In the case of loans to the erstwhile Rajasthan State Electricity Board (₹ 4.06* lakh), Rajasthan Rajya Vidyut Prasaran Nigam Limited (₹ 4,82,04.19 lakh), Rajasthan Rajya Vidyut Utpadan Nigam Limited (₹ 1,38,24.03 lakh), Jaipur Vidyut Vitran Nigam Limited (₹ 6,25,00.07 lakh), Jodhpur Vidyut Vitran Nigam Limited (₹ 4,88,68.20 lakh) and Ajmer Vidyut Vitran Nigam Limited (₹ 4,83,73.86 lakh) totalling ₹ 22,17,74.41 lakh were outstanding at the end of March 2012 and the amount of interest due for recovery against the erstwhile R.S.E.B. was ₹ 7,35,28.44[#] lakh 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.)**(ii) 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 2011-12 of ₹ 8,01,51.21 @ lakh) 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 181 Statements due for 2011-12 as on 30th June, 2012, only 120 Statements were received by the end of 30th June, 2012. These statements depicted arrears of recovery of ₹ 3,68,77.04 lakh including interest in arrear on 31st March 2012. The analysis is as under :-

| Sl. No. | Heads of Account | Amount outstanding as on 31st March 2012 | Recoveries in arrears | |
|--------------|--|---|-----------------------|-------------------|
| | | | Principal | Interest |
| (₹ in lakh) | | | | |
| 1. | 6075. Loans for Miscellaneous General Services | 12.26 | 12.26 | .. |
| 2. | 6202 Loans for Education, Sport, Art and Culture | 1,01.39 | 1,01.39 | .. |
| 3. | 6210. Loans for Medical and Public Health | 2.82 | 2.82 | .. |
| 4. | 6235. Loans for Social Security and Welfare | 70,56.54 | 70,56.54 | .. |
| 5. | 6245 Loans for Relief on Account of Natural Calamities | 2,71.70 | 2,71.70 | .. |
| 6. | 6250. Loans for other Social Services | 3,26.91 | 3,26.91 | .. |
| 7. | 6401. Loans for Crop Husbandry | 45,18.41 | 45,18.41 | 0.31 |
| 8. | 6402 Loans for Soil and Water Conservation | 7.76 | 7.76 | .. |
| 9. | 6403 Loans for Animal Husbandry | 1,94.25 | .. | .. |
| 10. | 6408. Loans for Food Storage and Warehousing | 8,08.11 | 1,92.37 | 49.96 |
| 11. | 6425. Loans for Co-operation | 2,96,58.93 | 2,73.64 | 1,16,05.57 |
| 12. | 6506. Loans for Land Reforms | 5.99 | 5.99 | .. |
| 13. | 6702 Loans for Minor Irrigation | 11.14 | 11.14 | .. |
| 14. | 6851. Loans for Village and Small Industries | 4,05.62 | 4,05.62 | .. |
| 15. | 6860. Loans for Consumer Industries | 83,08.87 | 73,78.87 | .. |
| 16. | 6885. Other Loans to Industries and Minerals | 43,74.90 | 43,74.90 | .. |
| 17. | 7053 Loans for Civil Aviation | 2,62.00 | 2,62.00 | .. |
| 18. | 7475. Loans for other General Economic Services | 5.29 | 5.29 | 13.59 |
| TOTAL | | 5,63,32.89 | 2,52,07.61 | 1,16,69.43 |

@ It includes loans to Government Servants [₹ (-) 1,07.75 lakh], 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.)**(ii) 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 2012) :-

| Sl. No. | Name of Department/ authority | Number of Statements due | Earliest year from which due |
|----------------|--|---------------------------------|-------------------------------------|
| 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. Secretary, Home Department, Rajasthan, Jaipur | 1 | 2006-07 |
| 5. | Rehabilitation Commissioner, Rajasthan, Jaipur | 2 | 2006-07 |
| 6. | Jagir Commissioner, Rajasthan, Jaipur | 1 | 2007-08 |
| 7. | Dy. Secretary, Revenue Department, Jaipur | 1 | 2006-07 |
| 8. | Chief Conservator of Forest, Rajasthan, Jaipur | 3 | 2008-09 |
| 9. | Dy. Secretary, Dairy Development Department, Rajasthan, Jaipur | 3 | 2007-08 |
| 10. | Dy. Secretary, Animal Husbandry, Rajasthan, Jaipur | 7 | 2007-08 |
| 11. | Director, Mines and Geology, Rajasthan, Udaipur | 3 | 2008-09 |
| 12. | Chief Engineer, Public Works Department, Rajasthan, Jaipur | 1 | 2006-07 |
| 13. | Commissioner, Commercial Taxes, Rajasthan, Jaipur | 1 | 2009-10 |
| 14. | Dy. Secretary, CAD and Water Utility Department, Rajasthan, Jaipur | 1 | 2009-10 |
| 15. | Dy. Secretary, Agriculture (Gr. 2) Department, Rajasthan, Jaipur | 1 | 2009-10 |
| TOTAL | | 61 | |

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

(i) Statement Containing Details of Total Funds Released during the Year 2011-12 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 lakh)</i> | | | | | | |
| 1. Urban Local Bodies | | | | | | |
| (i) Municipal Corporations | 32,70.68 | 5,42,90.25 | 5,75,60.93 | .. | .. | .. |
| (ii) Municipalities/ Municipal Councils | 74,30.43 | 6,90,02.83 | 7,64,33.26 | 65.03 | .. | 65.03 |
| Total Urban Local Bodies | 1,07,01.11 | 12,32,93.08 | 13,39,94.19 | 65.03 | .. | 65.03 |
| 2. Panchayati Raj Institutions | | | | | | |
| (i) Zila Parishads | 10,19,33.42 | 96,91.53 | 11,16,24.95 | 41,03.60 | .. | 41,03.60 |
| (ii) Panchayat Samitis | 1,75,67.46 | 25,12,42.73 | 26,88,10.19 | .. | .. | .. |
| (iii) Gram Panchayats | 18,81,79.50 | 5,31,80.44 | 24,13,59.94 | .. | .. | .. |
| Total Panchayati Raj Institutions | 30,76,80.38 | 31,41,14.70 | 62,17,95.08 | 41,03.60 | .. | 41,03.60 |
| 3. Public Sector Undertaking | | | | | | |
| (i) Statutory Corporation | 2,88,99.98 | 47,63.97 | 3,36,63.95 | .. | .. | .. |
| (ii) Government Companies | 11,93.35 | 2,00,00.00 | 2,11,93.35 | .. | .. | .. |
| Total Public Sector Undertaking | 3,00,93.33 | 2,47,63.97 | 5,48,57.30 | .. | .. | .. |
| 4. Non Government Organisation | | | | | | |
| Others | 12,19.05 | 61,38.21 | 73,57.26 | 2,00.00 | .. | 2,00.00 |
| Total Non Government Organisation | 12,19.05 | 61,38.21 | 73,57.26 | 2,00.00 | .. | 2,00.00 |

STATEMENT No. 8 - (Contd.)

(i) Statement Containing Details of Total Funds Released during the Year 2011-12 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 lakh)</i> | | | | | | |
| 5. Autonomous Bodies | | | | | | |
| Universities/ Educational Institutions | 17,26,65.00 | 2,86,46.67 | 20,13,11.67 | .. | .. | .. |
| Total Autonomous Bodies | 17,26,65.00 | 2,86,46.67 | 20,13,11.67 | .. | .. | .. |
| 6. Cooperative Societies and Cooperative Institutions | | | | | | |
| Co-operative Institutions | 89,40.73 | 1,67.00 | 91,07.73 | .. | .. | .. |
| Total Cooperative Societies and Cooperative Institutions | 89,40.73 | 1,67.00 | 91,07.73 | .. | .. | .. |
| 7. Statutory Bodies and Development Authorities | | | | | | |
| Development Authorities | 72,03.08 | 3,04.34 | 75,07.42 | .. | .. | .. |
| Total Statutory Bodies and Development Authorities | 72,03.08 | 3,04.34 | 75,07.42 | .. | .. | .. |
| 8. Others | | | | | | |
| (i) State Legislature | .. | 9.31 | 9.31 | .. | .. | .. |
| (ii) Land Revenue | .. | 52.59 | 52.59 | .. | .. | .. |
| (iii) State Excise | 3,29.84 | .. | 3,29.84 | .. | .. | .. |
| (iv) Taxes on Sales, Trade etc. | 3,48,69.98 | .. | 3,48,69.98 | .. | .. | .. |
| (v) Police | .. | 1,03.73 | 1,03.73 | .. | .. | .. |

STATEMENT No. 8 - (Contd.)

(i) Statement Containing Details of Total Funds Released during the Year 2011-12 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 |
| (₹ in lakh) | | | | | | |
| 8. Others - (Contd.) | | | | | | |
| (vi) Jails | .. | 1,26.39 | 1,26.39 | .. | .. | .. |
| (vii) Other Administrative Services | .. | 78.90 | 78.90 | .. | .. | .. |
| (viii) Miscellaneous General Services | .. | 23.33 | 23.33 | .. | .. | .. |
| (ix) Education | 1,82,37.01 | 0.20 | 1,82,37.21 | 25.00 | .. | 25.00 |
| (x) Technical Education | 50.00 | .. | 50.00 | .. | .. | .. |
| (xi) Sports and Youth Services | 18,59.37 | 13,59.00 | 32,18.37 | .. | .. | .. |
| (xii) Art and Culture | 19,07.21 | 11,36.00 | 30,43.21 | 1,41.35 | .. | 1,41.35 |
| (xiii) Medical and Health | 60,09.15 | 12,40.63 | 72,49.78 | .. | .. | .. |
| (xiv) Family Welfare | 1,10.84 | .. | 1,10.84 | .. | .. | .. |
| (xv) Urban Development | 89,58.32 | .. | 89,58.32 | 45,00.00 | .. | 45,00.00 |
| (xvi) Information and Publicity | .. | 2,00.00 | 2,00.00 | .. | .. | .. |
| (xvii) Social Justice | 73,68.80 | 47.30 | 74,16.10 | .. | .. | .. |
| (xviii) Labour and Employment | 20.13 | .. | 20.13 | .. | .. | .. |
| (xix) Social Security and Welfare | 10,07.96 | 15,61.16 | 25,69.12 | .. | .. | .. |
| (xx) Integrated Child Development Services | 2,87.04 | .. | 2,87.04 | .. | .. | .. |
| (xxi) Relief on account of Natural Calamities | .. | 18,89.79 | 18,89.79 | .. | .. | .. |
| (xxii) Other Social Services | .. | 18.39 | 18.39 | .. | .. | .. |
| (xxiii) Crop Husbandry | 9,45,15.71 | .. | 9,45,15.71 | .. | .. | .. |
| (xxiv) Animal Husbandry | 1,58.72 | 1.50 | 1,60.22 | .. | .. | .. |

STATEMENT No. 8 - (Contd.)

(i) Statement Containing Details of Total Funds Released during the Year 2011-12 as Grants-in-aid and Funds Allocated for Creation of Assets - (Concl'd.)

| 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 |
| (₹ in lakh) | | | | | | |
| 8. Others - (Concl'd.) | | | | | | |
| (xxv) Forest | 10,71.03 | .. | 10,71.03 | 1,31.19 | .. | 1,31.19 |
| (xxvi) Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | .. | 1,35.00 | 1,35.00 | .. | .. | .. |
| (xxvii) Major and Medium Irrigation | 8,24.98 | .. | 8,24.98 | .. | .. | .. |
| (xxviii) Village and Small Industries | 8,37.07 | 19,99.49 | 28,36.56 | .. | .. | .. |
| (xxix) Industry | 31,38.38 | 8.43 | 31,46.81 | 10,00.00 | .. | 10,00.00 |
| (xxx) Road Transport | 25,00.00 | .. | 25,00.00 | .. | .. | .. |
| (xxxi) Other Scientific Research | 15,64.10 | .. | 15,64.10 | .. | .. | .. |
| (xxxii) Ecology and Environment | 15,56.62 | .. | 15,56.62 | .. | .. | .. |
| (xxxiii) Secretariat- Economic Services | .. | 52.50 | 52.50 | .. | .. | .. |
| (xxxiv) Tourism | 30.50 | 25.00 | 55.50 | .. | .. | .. |
| (xxxv) Civil Supplies | 4,58.08 | .. | 4,58.08 | .. | .. | .. |
| (xxxvi) Devsthan | .. | 10.68 | 10.68 | .. | .. | .. |
| Total Others | 18,76,70.84 | 1,00,79.32 | 19,77,50.16 | 57,97.54 | .. | 57,97.54 |
| Grant Total | 72,61,73.52 | 50,75,07.29 | 1,23,36,80.81 | 1,01,66.17 | .. | 1,01,66.17 |

STATEMENT No. 8 - (Concl.)

(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 |
|--|---|---|
| | | (₹ in lakh) |
| 1. Urban Local Bodies | | |
| (i) Municipal Corporations | .. | .. |
| (ii) Municipalities/ Municipal Councils | .. | .. |
| 2. Panchayati Raj Institutions | | |
| (i) Zila Parishads | 68,35.02 (a) | .. |
| (ii) Panchayat Samitis | .. | .. |
| (iii) Gram Panchayats | .. | .. |
| 3. Public Sector Undertakings | | |
| (i) Statutory Corporations | .. | .. |
| (ii) Government Companies | .. | .. |
| 4. Non Government Organisations | | |
| Others | .. | .. |
| 5. Autonomous Bodies | | |
| Universities/Educational Institutions | .. | .. |
| 6. Cooperative Societies and Cooperative Institutions | | |
| Co-operative Institutions | .. | .. |
| 7. Statutory Bodies and Development Authorities | | |
| Development Authorities | .. | .. |
| 8. Others | | |
| Others | 34,64.00 (b) | .. |
| Grant Total | 1,02,99.02 | .. |

* Prepared on the basis of information provided by the State Government.

(a) Food grain lifted by Zila Parishads.

(b) Food grain lifted by Civil Supplies and Consumer Affair Department.

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 31st March 2012 in various sectors

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed* | Outstanding at the beginning of 2011-12* | Additions during the year* | Deletion* (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12* | Guarantee commission or fee | | Other material details |
|---|----------------------------------|--|----------------------------------|--|----------------------------|-------------------|--|--------------------------------|-------------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| Class (1) | | | | | | | | | | |
| Power (5) | 8,99,71,35.40 | 4,81,17,63.00 | 1,58,29,74.46 | 68,66,53.29 | .. | .. | 5,70,80,84.17 | 1,44,55.28 | 97,71.76 | .. |
| Co-operatives (8) | 36,10,41.66 | 16,84,44.41 | 6,39,99.42 | 7,17,53.07 | .. | .. | 16,06,90.76 | 5,01.55 | 4,53.15 | .. |
| Road and Transport (1) | 13,67,25.00 | 2,32,00.00 | 2,15,00.00 | .. | .. | .. | 4,47,00.00 | 4,26.25 | 3,14.50 | .. |
| State Financial Corporation (1) | 89,00.00 | 74,95.00 | .. | 43,45.00 | .. | .. | 31,50.00 | 75.06 | 67.19 | .. |
| Urban Development and Housing (4) | 19,87,25.91 | 4,39,50.35 | 10,16,32.56 | 43,04.89 | .. | .. | 14,12,78.02 | 5,90.52 | 5,90.52 | .. |
| Other Infrastructure (1) | 3,50,00.00 | 75,00.00 | .. | .. | .. | .. | 75,00.00 | 93.75 | 75.00 | .. |
| Any Other (6) | 1,90,56.84 | 68,38.24 | 91.04 | 12,24.22 | .. | .. | 57,05.06 | 35.04 | 33.78 | .. |
| Total | 9,75,65,84.81 | 5,06,91,91.00 | 1,77,01,97.48 | 76,82,80.47 | .. | .. | 6,07,11,08.01 | 1,61,77.45 | 1,13,05.90 | .. |

* Guarantee included interest, if any.

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed* | Outstanding at the beginning of 2011-12* | Additions during the year* | Deletion* (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12* | Guarantee commission or fee | | Other material details |
|--|----------------------------------|--|----------------------------------|--|----------------------------|-------------------|--|--------------------------------|-----------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| Class (1) | | | | | | | | | | |
| Power (5) | | | | | | | | | | |
| <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 | 1,51,16,64.92 | 53,63,30.32 | 17,46,87.97 | 11,45,31.61 | .. | .. | 59,64,86.68 | 13,61.10 | 8,55.09 | .. |
| Rajasthan Rajya Vidyut Utpadan Nigam Limited | 74,92,06.00 | 31,70,21.58 | 13,70,00.00 | 12,61,75.18 | .. | .. | 32,78,46.40 | 13,13.77 | 9,22.43 | .. |
| Jaipur Vidyut Vitran Nigam Limited | 2,10,70,07.49 | 1,29,32,20.79 | 37,16,01.39 | 11,56,48.38 | .. | .. | 1,54,91,73.80 | 27,50.69 | 17,26.42 | .. |
| Ajmer Vidyut Vitran Nigam Limited | 2,46,69,29.18 | 1,42,67,61.91 | 52,71,49.31 | 19,02,92.97 | .. | .. | 1,76,36,18.25 | 49,88.96 | 33,97.43 | .. |
| Jodhpur Vidyut Vitran Nigam Limited | 2,16,23,27.81 | 1,23,84,28.40 | 37,25,35.79 | 14,00,05.15 | .. | .. | 1,47,09,59.04 | 40,40.76 | 28,70.39 | .. |
| Total- Power | 8,99,71,35.40 | 4,81,17,63.00 | 1,58,29,74.46 | 68,66,53.29 | .. | .. | 5,70,80,84.17 | 1,44,55.28 | 97,71.76 | .. |
| Co-operatives (8) | | | | | | | | | | |
| Rajasthan State Cooperative Bank Limited | 15,64,44.23 | 2,48,93.15 | 18,71.48 | 82,69.28 | .. | .. | 1,84,95.35 | 26.47 | 22.04 | .. |
| <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 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|---|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|----------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| Co-operatives (8) - (Contd.) | | | | | | | | | | |
| 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> | 13,75,00.00 | 12,73,34.18 | 1,93,59.59 | 2,70,13.54 | .. | .. | 11,96,80.23 | 1,46.39 | 1,16.47 | .. |
| Shri Keshoraipatan Co-operative Sugar Mills Limited <i>Guarantee for repayment of loans and payment of interest thereon obtained from Life insurance Corporation of India</i> | 40.00 | 40.00 | .. | 40.00 | .. | .. | .. | .. | .. | .. |
| 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> | 4,58,00.00 | 70,00.00 | 3,64,00.00 | 3,29,70.00 | .. | .. | 1,04,30.00 | 2,93.02 | 2,93.02 | .. |
| 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> | 28,57.00 | 12,16.87 | .. | 1,59.02 | .. | .. | 10,57.85 | 21.47 | 13.80 | .. |
| Rajasthan Scheduled Caste/ Scheduled Tribes Finance and Development Co-operative Corporation Limited <i>Guarantee for repayment of loans obtained from various corporations</i> | 79,34.62 | 42,49.95 | 37,18.35 | 20,28.48 | .. | .. | 59,39.82 | 7.23 | 3.75 | .. |

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees - (Contd.)

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed | Outstanding at the beginning of 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|---|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|----------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| Co-operatives (8) - (Concl.) | | | | | | | | | | |
| 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> | 50,00.00 | 14,30.88 | 6,50.00 | 1,55.26 | .. | .. | 19,25.62 | 1.68 | 0.71 | .. |
| 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> | 54,65.81 | 22,79.38 | 20,00.00 | 11,17.49 | .. | .. | 31,61.89 | 5.29 | 3.36 | .. |
| Total Co-operatives | 36,10,41.66 | 16,84,44.41 | 6,39,99.42 | 7,17,53.07 | .. | .. | 16,06,90.76 | 5,01.55 | 4,53.15 | .. |
| Road and Transport (1) | | | | | | | | | | |
| 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> | 13,67,25.00 | 2,32,00.00 | 2,15,00.00 | .. | .. | .. | 4,47,00.00 | 4,26.25 | 3,14.50 | .. |
| Total Road and Transport | 13,67,25.00 | 2,32,00.00 | 2,15,00.00 | .. | .. | .. | 4,47,00.00 | 4,26.25 | 3,14.50 | .. |

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees - (Contd.)

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed | Outstanding at the beginning of 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|---|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|--------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| State Financial Corporation (1) | | | | | | | | | | |
| 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> | 89,00.00 | 74,95.00 | .. | 43,45.00 | .. | .. | 31,50.00 | 75.06 | 67.19 | .. |
| Total State Financial Corporation | 89,00.00 | 74,95.00 | .. | 43,45.00 | .. | .. | 31,50.00 | 75.06 | 67.19 | .. |
| Urban Development and Housing (4) | | | | | | | | | | |
| Rajasthan Housing Board <i>Guarantee for repayment of loans and payment of interest thereon obtained from the Housing and Urban Development Corporation Limited and National Capital Region Planning Board</i> | 2,50.00 | 2,50.00 | .. | 2,50.00 | .. | .. | .. | 1.25 | 1.25 | .. |
| Avas Vikas Limited <i>Guarantee for repayment of Loan obtained from the Housing and Urban Development Corporation Limited and payment of interest thereon</i> | 5,63,61.00 | 4,33,06.06 | 70,95.00 | 38,77.41 | .. | .. | 4,65,23.65 | 5,86.44 | 5,86.44 | .. |
| 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> | 21,06.91 | 3,94.29 | .. | 1,77.48 | .. | .. | 2,16.81 | 2.83 | 2.83 | .. |

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees - (Contd.)

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed | Outstanding at the beginning of 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|--|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|----------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| Urban Development and Housing (4) - (Concl.) | | | | | | | | | | |
| 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> | 14,00,08.00 | .. | 9,45,37.56 | .. | .. | .. | 9,45,37.56 | .. | .. | .. |
| Total Urban Development and Housing | 19,87,25.91 | 4,39,50.35 | 10,16,32.56 | 43,04.89 | .. | .. | 14,12,78.02 | 5,90.52 | 5,90.52 | .. |
| Other Infrastructure (1) | | | | | | | | | | |
| 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> | 3,50,00.00 | 75,00.00 | .. | .. | .. | .. | 75,00.00 | 93.75 | 75.00 | .. |
| Total Other Infrastructure | 3,50,00.00 | 75,00.00 | .. | .. | .. | .. | 75,00.00 | 93.75 | 75.00 | .. |

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees - (Contd.)

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed | Outstanding at the beginning of 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|---|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|----------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| Any Other (6) | | | | | | | | | | |
| 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> | 37,40.00 | 8,27.03 | 90.43 | 88.79 | .. | .. | 8,28.67 | 0.89 | 0.72 | .. |
| 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> | 1,39,14.64 | 48,58.23 | .. | 6,01.43 | .. | .. | 42,56.80 | 24.76 | 24.76 | .. |
| Rajasthan State Industrial Development and Investment Corporation Limited <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions</i> | 3,86.00 | 3,86.00 | .. | 3,86.00 | .. | .. | .. | 2.90 | 2.90 | .. |
| Rajasthan Tourism Development Corporation <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from RIICO</i> | 8,45.00 | 5,85.00 | .. | 1,48.00 | .. | .. | 4,37.00 | 6.49 | 5.40 | .. |

STATEMENT No. 9 - (Contd.)

B - Particulars of the Guarantees - (Concl.)

| Class and Sector (Number of Guarantees) | Maximum amount guaranteed | Outstanding at the beginning of 2011-12 | Additions during the year | Deletion (other than invoked during the year) | Invoked during the year | | Outstanding at the end of 2011-12 | Guarantee commission or fee | | Other material details |
|---|---------------------------------|---|---------------------------------|---|----------------------------|-------------------|---|--------------------------------|-------------------|------------------------------|
| | | | | | Discharged | Not Discharged | | Receivable | Received | |
| (₹ in lakh) | | | | | | | | | | |
| Any Other (6) - (Concl.) | | | | | | | | | | |
| Mewar Textiles Mills Limited <i>Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions</i> | 1,49.40 | 1,49.40 | .. | .. | .. | .. | 1,49.40 | .. | .. | .. |
| Kharwals <i>Guarantee for repayment of loans obtained from Rajasthan Financial Corporation</i> | 21.80 | 32.58 | 0.61 | .. | .. | .. | 33.19 | .. | .. | .. |
| Total Any Other | 1,90,56.84 | 68,38.24 | 91.04 | 12,24.22 | .. | .. | 57,05.06 | 35.04 | 33.78 | .. |
| Grand Total | 9,75,65,84.81 | 5,06,91,91.00 | 1,77,01,97.48 | 76,82,80.47 | .. | .. | 6,07,11,08.01 | 1,61,77.45 | 1,13,05.90 | .. |

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 :-

| | | <i>(₹ in lakh)</i> |
|-------|--|--------------------|
| (i) | Opening Balance | 1,87,41.77 (a) |
| (ii) | Add. Amount transferred to the Fund during the year | 1,57,47.61 |
| | | 3,44,89.38 |
| (iii) | Total | 3,44,89.38 |
| (iv) | Deduct. Amount met from the Fund for discharge of invoked guarantees | .. |
| | | 3,44,89.38 (b) |
| (v) | Closing balance | 3,44,89.38 (b) |
| | | 1,87,28.58 |
| (vi) | Amount of investment made out of the Guarantee Redemption Fund | 1,87,28.58 |

In consideration to guarantees given by the State Government, the institutions are, in some cases, required to pay guarantee commission. An amount of ₹ 1,13,05.90 lakh received against receivable guarantee fees of ₹ 1,61,77.45 lakh, by the State Government during the year 2011-12 towards guarantee fees under head "0075-108" ₹ 1,57,47.61 lakh (including ₹ 46,55.47 lakh pertaining to 2010-11) was transferred to fund during the year leaving a balance of ₹ 2,13.76 lakhs

(B) No guarantee was invoked during the year 2011-12.

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 ₹ 2,74.14 lakh 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 (June 2012).
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 ₹ 5,04.76 lakh 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 ₹ 5,04.76 lakh was deposited with Debts Recovery Tribunal. To recover amount from the guarantor, case has been filed in Jaipur District Court in April, 2003 (June 2012).

(a) Excluding interest received on investment of Guarantee Redemption Fund ₹ 7,25.04 lakh.

(b) Excluding interest received on investment of Guarantee Redemption Fund ₹ 15,38.30 lakh.

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

3. Against guarantee for ₹ 3,85,00,000 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 (June 2012).
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 (June 2012).

(C) 'Letter of Comfort' amounting to ₹ 5,00.00 crore was issued during 2011-12.

(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 2011-12 | | | Actuals for 2010-11 | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Charged | Voted | Total | Charged | Voted | Total |
| | (₹ in lakh) | | | | | |
| Expenditure heads (Revenue Account) | 79,74,99.10 | 4,56,78,31.97 | 5,36,53,31.07 | 74,43,45.92 | 3,74,29,88.66 | 4,48,73,34.58 |
| Expenditure heads (Capital Account) | 0.03 | 71,19,25.27 | 71,19,25.30 | 13.37 | 52,50,48.45 | 52,50,61.82 |
| Disbursements under Public Debt, Loans & Advances and Transfer to Contingency Fund (a) | 34,90,41.74 | 11,09,09.73 | 45,99,51.47 | 33,17,24.26 | 2,62,11.56 | 35,79,35.82 |
| TOTAL | 1,14,65,40.87 | 5,39,06,66.97 | 6,53,72,07.84 | 1,07,60,83.55 | 4,29,42,48.67 | 5,37,03,32.22 |
| (a) The figures have been arrived at as follows :- | | | | | | |
| E. Public Debt * | | | | | | |
| Internal Debt of the State Government | 30,22,14.84 | .. | 30,22,14.84 | 28,63,42.38 | .. | 28,63,42.38 |
| Loans and Advances from the Central Government | 4,68,26.90 | .. | 4,68,26.90 | 4,53,81.88 | .. | 4,53,81.88 |
| F. Loans and Advances * | | | | | | |
| Loans for General Services | .. | .. | .. | .. | .. | .. |
| Loans for Social Services | .. | 52,94.93 | 52,94.93 | .. | 1,78,92.71 | 1,78,92.71 |
| Loans for Economic Services | .. | 10,56,14.80 | 10,56,14.80 | .. | 83,18.91 | 83,18.91 |
| Loans to Government Servants, etc. | .. | .. | .. | .. | (-) 0.06 | (-) 0.06 |
| Loans for Miscellaneous Purpose | .. | .. | .. | .. | .. | .. |
| H. Transfer to Contingency Fund | | | | | | |
| Transfer to Contingency Fund | .. | .. | .. | .. | .. | .. |
| TOTAL | 34,90,41.74 | 11,09,09.73 | 45,99,51.47 | 33,17,24.26 | 2,62,11.56 | 35,79,35.82 |

The percentage of *charged expenditure* and *voted expenditure* to *total expenditures* during 2010-11 and 2011-12 is as under :-

| | Percentage of total expenditure | |
|---------|---------------------------------|-------|
| | Charged | Voted |
| 2011-12 | 17.54 | 82.46 |
| 2010-11 | 20.04 | 79.96 |

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

GOVERNMENT OF RAJASTHAN

FINANCE ACCOUNTS
(VOLUME 2)

2011-2012

PART II

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

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEADS (Revenue Account) | | | |
| A. Tax Revenue | | | |
| (The figures are net after taking into account refunds) | | | |
| <i>(a) Taxes on Income and Expenditure</i> | | | |
| 0020. Corporation Tax | | | |
| 901. Share of net proceeds assigned to States | 58,95,15.00 | 50,24,86.00 | (+) 17.32 |
| TOTAL-0020 | 58,95,15.00 | 50,24,86.00 | (+) 17.32 |
| 0021. Taxes on Income Other than Corporation Tax | | | |
| 901. Share of net proceeds assigned to States | 29,94,48.00 | 26,55,35.00 | (+) 12.77 |
| TOTAL-0021 | 29,94,48.00 | 26,55,35.00 | (+) 12.77 |
| 0022. Taxes on Agricultural Income | | | |
| 101. Tax Collections | 0.01 | 0.01 | .. |
| TOTAL-0022 | 0.01 | 0.01 | .. |
| 0028. Other Taxes on Income and Expenditure | | | |
| 107. Taxes on Professions, Trades, Callings and Employment | 6.11 | 1.86 | (+) 228.49 |
| TOTAL-0028 | 6.11 | 1.86 | (+) 228.49 |
| TOTAL- (a) Taxes on Income and Expenditure | 88,89,69.12 | 76,80,22.87 | (+) 15.75 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| A. Tax Revenue - (Contd.) | | | |
| (b) Taxes on Property and Capital Transactions | | | |
| 0029. Land Revenue | | | |
| 101. Land Revenue/Tax | 8,07.13 | 9,16.14 | (-) 11.90 |
| 103. Rates and Cesses on Land | 3.06 | 6.73 | (-) 54.53 |
| 104. Receipts from Management of Ex-Zamindari Estates | .. | 4.42 | (-) 100.00 |
| 105. Receipts from Sale of Government Estates | 62,28.79 | 76,03.21 | (-) 18.08 |
| 107. Sale proceeds of Waste Lands and redemption of Land Tax | 1,93.04 | 19,07.60 | (-) 89.88 |
| 800. Other Receipts | 1,36,68.92 | 1,17,78.49 | (+) 16.05 |
| TOTAL-0029 | 2,09,00.94 | 2,22,16.59 | (-) 5.92 |
| 0030. Stamps and Registration Fees | | | |
| 01. Stamps-Judicial | | | |
| 101. Court Fees realised in Stamps | 22,25.51 | 16,59.18 | (+) 34.13 |
| 102. Sale of Stamps | 52,38.54 | 25,74.74 | (+) 103.46 |
| 800. Other Receipts | 4,76.45 | 73.16 | (+) 551.24 |
| TOTAL-01 | 79,40.50 | 43,07.08 | (+) 84.36 |
| 02. Stamps-Non-Judicial | | | |
| 102. Sale of Stamps | 12,99,21.39 | 9,21,29.18 | (+) 41.02 |
| 103. Duty on Impressing of Documents | 6,78,88.83 | 5,97,09.97 | (+) 13.70 |
| 800. Other Receipts | 1,75,57.54 | 3,62.17 | (+) 4747.87 |
| TOTAL-02 | 21,53,67.76 | 15,22,01.32 | (+) 41.50 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| A. Tax Revenue - (Contd.) | | | |
| <i>(b) Taxes on Property and Capital Transactions - (Concl'd.)</i> | | | |
| 0030. Stamps and Registration Fees - (Concl'd.) | | | |
| <i>03. Registration Fees</i> | | | |
| 104. Fees for registering documents | 3,31,66.09 | 3,20,20.20 | (+) 3.58 |
| 800. Other Receipts | 86,63.27 | 55,75.94 | (+) 55.37 |
| TOTAL-03 | 4,18,29.36 | 3,75,96.14 | (+) 11.26 |
| TOTAL-0030 | 26,51,37.62 | 19,41,04.54 | (+) 36.60 |
| 0032. Taxes on Wealth | | | |
| <i>60. Other than Agricultural Land</i> | | | |
| 901. Share of net proceeds assigned to States | 22,76.00 | 10,30.00 | (+) 120.97 |
| TOTAL-0032 | 22,76.00 | 10,30.00 | (+) 120.97 |
| 0035. Taxes on Immovable Property other than Agricultural Land | | | |
| 101. Ordinary Collections | (-) 1.58 (a) | (-) 94.90 | .. |
| 800. Other receipts | 1,78,04.40 | 2,91,66.15 | (-) 38.96 |
| TOTAL-0035 | 1,78,02.82 | 2,90,71.25 | (-) 38.76 |
| TOTAL- (b) Taxes on Property and Capital Transactions | 30,61,17.38 | 24,64,22.38 | (+) 24.22 |

(a) Refund of amount on account of land and building tax to the concerns by Local Body Department as per the decision of Hon'ble High Court.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| A. Tax Revenue - (Contd.) | | | |
| <i>(c) Taxes on Commodities and Services</i> | | | |
| 0037. Customs | | | |
| 901. Share of net proceeds assigned to States | 25,96,78.00 | 22,47,98.00 | (+) 15.52 |
| TOTAL-0037 | 25,96,78.00 | 22,47,98.00 | (+) 15.52 |
| 0038. Union Excise Duties | | | |
| <i>01. Shareable Duties</i> | | | |
| 901. Share of net proceeds assigned to States | 16,80,36.00 | 16,35,33.00 | (+) 2.75 |
| TOTAL-0038 | 16,80,36.00 | 16,35,33.00 | (+) 2.75 |
| 0039. State Excise | | | |
| 101. Country Spirits | 9,13,68.97 | 8,56,43.06 | (+) 6.69 |
| 103. Malt Liquor | 6,66,01.00 | 4,61,32.50 | (+) 44.37 |
| 105. Foreign Liquors and spirits | 12,98,63.00 | 10,55,25.25 | (+) 23.06 |
| 106. Commercial and denatured spirits and medicated wines | 17.60 | 16.40 | (+) 7.32 |
| 107. Medicinal and toilet preparations containing alcohol, opium etc. | 1,14.90 | 1,09.25 | (+) 5.17 |
| 108. Opium, hemp and other drugs | 1,16,42.00 | 96,33.00 | (+) 20.86 |
| 150. Fines and confiscations | 24,47.00 | 22,25.30 | (+) 9.96 |
| 501. Services and Service Fees | 28.71 | 26.10 | (+) 10.00 |
| 800. Other Receipts | 2,66,21.65 | 3,68,30.08 | (-) 27.72 |
| TOTAL-0039 | 32,87,04.83 | 28,61,40.94 | (+) 14.88 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|---------------|---------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| A. Tax Revenue - (Contd.) | | | |
| (c) Taxes on Commodities and Services - (Contd.) | | | |
| 0040. Tax on Sales, Trade etc. | | | |
| 101. Receipts under Central Sales Tax Act | 11,00,79.77 | 7,28,34.70 | (+) 51.14 |
| 102. Receipts under State Sales Tax Act | 1,43,71,52.91 | 1,16,38,74.18 | (+) 23.48 |
| 800. Other Receipts | 2,94,10.36 | 2,62,50.43 | (+) 12.04 |
| TOTAL-0040 | 1,57,66,43.04 | 1,26,29,59.31 | (+) 24.84 |
| 0041. Taxes on Vehicles | | | |
| 102. Receipts under the State Motor Vehicles Taxation Acts | 19,20,56.12 | 16,05,89.53 | (+) 19.59 |
| 800. Other Receipts | 6,48.85 | 6,35.06 | (+) 2.17 |
| TOTAL-0041 | 19,27,04.97 | 16,12,24.59 | (+) 19.53 |
| 0042. Taxes on Goods and Passengers | | | |
| 106. Tax on entry of goods into Local Areas | 2,20,12.73 | 2,30,68.81 | (-) 4.58 |
| TOTAL-0042 | 2,20,12.73 | 2,30,68.81 | (-) 4.58 |
| 0043. Taxes and Duties on Electricity | | | |
| 101. Taxes on consumption and sale of Electricity | 9,44,99.99 | 7,81,49.24 | (+) 20.92 |
| 103. Fees for the electrical inspection of cinemas | 2.92 | 1.32 | (+) 121.21 |
| 800. Other Receipts | 1,49,44.84 | 1,24,30.19 | (+) 20.23 |
| TOTAL-0043 | 10,94,47.75 | 9,05,80.75 | (+) 20.83 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|---------------|---------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| A. Tax Revenue - (Concl.) | | | |
| <i>(c) Taxes on Commodities and Services - (Concl.)</i> | | | |
| 0044. Service Tax | | | |
| 800. Other Receipts | 0.35 | 0.05 | (+) 600.00 |
| 901. Share of net proceeds assigned to States | 17,87,52.00 | 12,81,81.00 | (+) 39.45 |
| TOTAL-0044 | 17,87,52.35 | 12,81,81.05 | (+) 39.45 |
| 0045. Other Taxes and Duties on Commodities and Services | | | |
| 101. Entertainment Tax | 79.22 | 20,81.20 | (-) 96.19 |
| 105. Luxury Tax | 42,65.54 | 43,63.33 | (-) 2.24 |
| 901. Share of net proceeds assignment to States | (-) 1.00 (a) | (-) 1.00 | .. |
| TOTAL-0045 | 43,43.76 | 64,43.53 | (-) 32.59 |
| TOTAL-(c) Taxes on Commodities and Services | 2,84,03,23.43 | 2,34,69,29.98 | (+) 21.02 |
| TOTAL-A. TAX REVENUE | 4,03,54,09.93 | 3,36,13,75.23 | (+) 20.05 |

(a) *Minus* figure is due to adjustment of Central Share by the Government of India.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue | | | |
| <i>(b) Interest Receipts, Dividends and Profits</i> | | | |
| 0049. Interest Receipts | | | |
| <i>04. Interest Receipts of State/Union Territory Governments</i> | | | |
| 103. Interest from Departmental Commercial Undertakings | 9,67,23.87 (a) | 9,28,14.56 | (+) 4.21 |
| 107. Interest from Cultivators | 3.51 | 1.54 | (+) 127.92 |
| 110. Interest realised on investment of Cash balances | 5,89,51.43 | 1,80,43.80 | (+) 226.71 |
| 190. Interest from Public Sector and other Undertakings | 1,02,97.84 | 1,10,44.82 | (-) 6.76 |
| 191. Interest from Local Bodies | 63.86 | 1,16.00 | (-) 44.95 |
| 195. Interest from Co-operative Societies | 11,45.59 | 18,94.41 | (-) 39.53 |
| 800. Other Receipts | 42,67.01 | 37,54.66 | (+) 13.65 |
| TOTAL-0049 | 17,14,53.11 | 12,76,69.79 | (+) 34.29 |
| 0050. Dividends and Profits | | | |
| 101. Dividends from Public Undertakings | 56,01.56 | 19,63.93 | (+) 185.22 |
| 200. Dividends from other investments | 1,56.29 | 1,12.00 | (+) 39.54 |
| TOTAL-0050 | 57,57.85 | 20,75.93 | (+) 177.36 |
| TOTAL-(b) Interest Receipts, Dividends and Profits | 17,72,10.96 | 12,97,45.72 | (+) 36.58 |

(a) It includes notional adjustment of Interest on Capital account (₹ 9,61,66,65,027).

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|-------------|------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue</i> | | | |
| <i>(i) General Services</i> | | | |
| 0051. Public Service Commission | | | |
| 105. State Public Service Commission Examination Fees | 25,74.30 | 16,16.33 | (+) 59.27 |
| 800. Other Receipts | .. | 0.91 | (-) 100.00 |
| TOTAL-0051 | 25,74.30 | 16,17.24 | (+) 59.18 |
| 0055. Police | | | |
| 101. Police supplied to other Governments | 56,42.30 | 52,90.96 | (+) 6.64 |
| 102. Police supplied to other parties | 72,47.01 | 58,80.97 | (+) 23.23 |
| 103. Fees, Fines and Forfeitures | .. | 58.13 | (-) 100.00 |
| 104. Receipts under Arms Act | 11.28 | 6.03 | (+) 87.06 |
| 105. Receipts of State Head-quarters Police | 10,05.00 | 17,06.45 | (-) 41.11 |
| 800. Other Receipts | 4,48.42 | 4,50.50 | (-) 0.46 |
| TOTAL-0055 | 1,43,54.01 | 1,33,93.04 | (+) 7.18 |
| 0056. Jails | | | |
| 102. Sale of Jail Manufactures | 2.45 | 5.05 | (-) 51.49 |
| 800. Other Receipts | 1,79.98 (a) | 22.23 | (+) 709.63 |
| TOTAL-0056 | 1,82.43 | 27.28 | (+) 568.73 |

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

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|------------|----------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(i) General Services - (Contd.)</i> | | | |
| 0058. Stationery and Printing | | | |
| 102. Sale of Gazettes etc. | 20.47 | 0.12 | (+) 16958.33 |
| 200. Other Press Receipts | 1,53.92 | 7.82 | (+) 1868.29 |
| 800. Other Receipts | 2,31.72 | 3,23.09 | (-) 28.28 |
| | TOTAL-0058 | | |
| | 4,06.11 | 3,31.03 | (+) 22.68 |
| 0059. Public Works | | | |
| <i>80. General</i> | | | |
| 011. Rents | 18.36 | 6.00 | (+) 206.00 |
| 102. Hire charges of Machinery and Equipment | 36.07 | 59.30 | (-) 39.17 |
| 103. Recovery of percentage charges | 40,40.33 | 42,35.57 | (-) 4.61 |
| 800. Other Receipts | 14,90.49 | 19,09.60 | (-) 21.95 |
| 900. Deduct- Refunds | (-) 0.01 | (-) 0.02 | .. |
| | TOTAL-0059 | | |
| | 55,85.24 | 62,10.45 | (-) 10.07 |
| 0070. Other Administrative Services | | | |
| <i>01. Administration of Justice</i> | | | |
| 102. Fines and Forfeitures | 22,02.50 | 20,23.00 | (+) 8.87 |
| 501. Services and Service Fees | 11.66 | 11.34 | (-) 2.82 |
| 800. Other Receipts | 97.97 | 2,32.52 | (-) 57.87 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|-------------|----------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(i) General Services - (Contd.)</i> | | | |
| 0070. Other Administrative Services - (Contd.) | | | |
| <i>01. Administration of Justice - (Concl'd.)</i> | | | |
| 900. Deduct- Refunds | (-) 25.88 | (-) 4.76 | .. |
| TOTAL-01 | 22,86.25 | 22,62.10 | (+) 1.07 |
| <i>02. Elections</i> | | | |
| 101. Sale proceeds of election forms and documents | 15.94 | 24.43 | (-) 34.75 |
| 104. Fees, Fines and Forfeitures | 3.20 | 4.16 | (-) 23.08 |
| 800. Other Receipts | 33,81.60(a) | 4,86.71 | (+) 594.79 |
| TOTAL-02 | 34,00.74 | 5,15.30 | (+) 559.95 |
| <i>60. Other Services</i> | | | |
| 101. Receipts from the Central Government for administration of Central Acts and Regulations | 3.01 | 9.97 | (-) 69.81 |
| 103. Receipts under Explosives Act | 33.63 | 21.87 | (+) 53.77 |
| 106. Civil Defence | 5,27.74 | 19,16.48 | (-) 72.46 |
| 110. Fees for Government Audit | 5,39.65 | 5,56.62 | (-) 3.05 |
| 113. Copyright Fees | 2.17 | 1.24 | (+) 75.00 |
| 114. Receipts from Motor Garages, etc. | 10,21.37 | 11,23.70 | (-) 9.11 |
| 115. Receipts from Guest Houses, Government Hostels etc. | 5,12.20 | 5,93.85 | (-) 13.75 |

(a) It includes receipt from Government of India regarding Election.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
|---|--------------|------------|---|-----------|
| | 2011-12 | 2010-11 | | |
| (₹ in lakh) | | | | |
| B. Non-Tax Revenue - (Contd.) | | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | | |
| <i>(i) General Services - (Contd.)</i> | | | | |
| 0070. Other Administrative Services - (Concl.) | | | | |
| <i>60. Other Services - (Concl.)</i> | | | | |
| 116. Passport Fees | 0.05 | 0.82 | (-) 93.90 | |
| 117. Visa Fees | 1.05 | ..* | .. | |
| 118. Receipts under Right to Information Act, 2005 | 3.17 | 0.53 | (+) 498.11 | |
| 501. Services and Service Fees | 21.35 | 36.71 | (-) 41.84 | |
| 800. Other Receipts | 27,47.06 | 9,94.14 | (+) 176.33 | |
| | TOTAL-60 | 54,12.45 | 52,55.93 | (+) 2.98 |
| | TOTAL-0070 | 1,10,99.44 | 80,33.33 | (+) 38.17 |
| 0071. Contributions and Recoveries towards Pension and Other Retirement Benefits | | | | |
| <i>01. Civil</i> | | | | |
| 101. Subscriptions and Contributions | 23,22.70 (a) | 27,20.55 | (-) 14.62 | |
| 800. Other Receipts | 12,36.70 (b) | 4.62 | (+) 26668.40 | |
| | TOTAL-0071 | 35,59.40 | 27,25.17 | (+) 30.61 |

* Only ₹ 270.

(a) It includes notional adjustment of pensionery charges (₹ 2,81,71,706) of revenue staff of Water Resources Department.

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

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
|---|----------------------------|-------------|---|-----------|
| | 2011-12 | 2010-11 | | |
| (₹ in lakh) | | | | |
| B. Non-Tax Revenue - (Contd.) | | | | |
| (c) Other Non-Tax Revenue - (Contd.) | | | | |
| (i) General Services - (Concl.) | | | | |
| 0075. Miscellaneous General Services | | | | |
| 101. Unclaimed Deposits | 15,85.31 | 35,64.98 | (-) 55.53 | |
| 105. Sale of Land and property | 1,21,05.23 | 1,28,05.80 | (-) 5.47 | |
| 108. Guarantee Fees | 1,13,05.90 | 46,55.47 | (+) 142.85 | |
| 791. Gain by exchange | .. * | .. | .. | |
| 800. Other Receipts | 1,05,46.50 (a) | 65,98.14 | (+) 59.84 | |
| 900. Deduct- Refunds | (-) 2,33.51 | (-) 5,05.29 | .. | |
| | TOTAL-0075 | 3,53,09.43 | 2,71,19.10 | (+) 30.20 |
| | TOTAL-(i) General Services | 7,30,70.36 | 5,94,56.64 | (+) 22.90 |
| (ii) Social Services | | | | |
| 0202. Education, Sports, Art and Culture | | | | |
| 01. General Education | | | | |
| 101. Elementary Education | 7,80.28 | 10,74.32 | (-) 27.37 | |
| 102. Secondary Education | 14,79.65 | 13,35.64 | (+) 10.78 | |
| 103. University and Higher Education | 3,94.49 | 5,87.53 | (-) 32.86 | |

* Only ₹ 142.

(a) It includes unspent amount of ₹ 48,52.16 lakh deposited by State Project Director, State Project Management Unit, D.P.I.P. Jaipur, Urban Tax deposited by U.I.T. Udaipur (₹ 5,04.67 lakh) and U.I.T. Kota (₹ 4,75.54 lakh).

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|----------|----------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(ii) Social Services - (Contd.)</i> | | | |
| 0202. Education, Sports, Art and Culture - (Concl.) | | | |
| <i>01. General Education - (Concl.)</i> | | | |
| 600. General | 37.11 | 80.53 | (-) 53.92 |
| TOTAL-01 | 26,91.53 | 30,78.02 | (-) 12.56 |
| <i>02. Technical Education</i> | | | |
| 101. Tuitions and other Fees | 44.57 | 61.66 | (-) 27.72 |
| 800. Other Receipts | 7,21.65 | 6,00.58 | (+) 20.16 |
| TOTAL-02 | 7,66.22 | 6,62.24 | (+) 15.70 |
| <i>03. Sports and Youth Services</i> | | | |
| 800. Other Receipts | 4.74 | 7.98 | (-) 40.60 |
| TOTAL-03 | 4.74 | 7.98 | (-) 40.60 |
| <i>04. Art and Culture</i> | | | |
| 101. Archives and Museums | 1,05.70 | 75.40 | (+) 40.19 |
| 102. Public Libraries | 1.20 | 1.26 | (-) 4.76 |
| 800. Other Receipts | 23,57.10 | 20,90.08 | (+) 12.78 |
| TOTAL-04 | 24,64.00 | 21,66.74 | (+) 13.72 |
| TOTAL-0202 | 59,26.49 | 59,14.98 | (+) 0.19 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
|--|----------|----------|---|------------|
| | 2011-12 | 2010-11 | | |
| <i>(₹ in lakh)</i> | | | | |
| B. Non-Tax Revenue - (Contd.) | | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | | |
| <i>(ii) Social Services - (Contd.)</i> | | | | |
| 0210. Medical and Public Health | | | | |
| <i>01. Urban Health Services</i> | | | | |
| 200. Receipts from patients for hospital and dispensary services | 16.03 | 22.07 | (-) 27.37 | |
| 101. Receipts from Employees State Insurance Scheme | 41,18.72 | 35,97.65 | (+) 14.48 | |
| 107. Receipts from Drug Manufacture | 3.59 | 3.72 | (-) 3.49 | |
| 800. Other Receipts | 5,59.13 | 2,52.63 | (+) 121.32 | |
| | TOTAL-01 | 46,97.47 | 38,76.07 | (+) 21.19 |
| <i>02. Urban Health Services</i> | | | | |
| 800. Other Receipts | .. | 1.41 | (-) 100.00 | |
| | TOTAL-02 | .. | 1.41 | (-) 100.00 |
| <i>03. Medical Education, Training and Research</i> | | | | |
| 101. Ayurveda | 6.47 | 2.76 | (+) 134.42 | |
| 105. Allopathy | 1,71.87 | 1,13.59 | (+) 51.31 | |
| | TOTAL-03 | 1,78.34 | 1,16.35 | (+) 53.28 |
| <i>04. Public Health</i> | | | | |
| 105. Receipts from Public Health Laboratories | 4.35 | 38.68 | (-) 88.75 | |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------|------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(ii) Social Services - (Contd.)</i> | | | |
| 0210. Medical and Public Health - (Concl'd.) | | | |
| <i>04. Public Health - (Concl'd.)</i> | | | |
| 800. Other Receipts | 10,57.50 (a) | 5,13.26 | (+) 106.04 |
| TOTAL-04 | 10,61.85 | 5,51.94 | (+) 92.39 |
| TOTAL-0210 | 59,37.66 | 45,45.77 | (+) 30.62 |
| 0211. Family Welfare | | | |
| 800. Other Receipts | 19.07 | 22.90 | (-) 16.72 |
| TOTAL-0211 | 19.07 | 22.90 | (-) 16.72 |
| 0215. Water Supply and Sanitation | | | |
| <i>01. Water Supply</i> | | | |
| 102. Receipts from Rural Water Supply Schemes | 36,15.75 | 34,43.86 | (+) 4.99 |
| 103. Receipts from Urban Water Supply Schemes | 1,67,47.81 | 1,61,97.90 | (+) 3.39 |
| 501. Services and Service Fees | 3,61.33 | 24,96.47 | (-) 85.53 |
| 800. Other Receipts | 9,48.74 | 2,54.16 | (+) 273.28 |
| TOTAL-01 | 2,16,73.63 | 2,23,92.39 | (-) 3.21 |

(a) It includes ₹ 3,50.00 lakh pertains to deposit of unspent amount laid in the bank account of Rajasthan Mukhyamantri Jeevan Raksha Kosh Society, Jaipur and ₹ 2,12.50 lakh returned back by H.S.C.C. India Limited, Noida on account of A.C. Bill.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|------------|------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(ii) Social Services - (Contd.)</i> | | | |
| 0215. Water Supply and Sanitation - (Concl.) | | | |
| <i>02. Sewerage and Sanitation</i> | | | |
| 103. Receipts from Sewerage Schemes | 5,15.31 | 5,05.88 | (+) 1.86 |
| 800. Other Receipts | 32,14.10 | 80,75.48 | (-) 60.20 |
| TOTAL-02 | 37,29.41 | 85,81.36 | (-) 56.54 |
| TOTAL-0215 | 2,54,03.04 | 3,09,73.75 | (-) 17.99 |
| 0216. Housing | | | |
| <i>01. Government Residential Buildings</i> | | | |
| 106. General Pool accommodation | 5,99.29 | 5,95.38 | (+) 0.66 |
| 700. Other Housing | 4.13 | 1.69 | (+) 144.38 |
| 800. Other Receipts | 1.48 | 0.06 | (+) 2366.67 |
| TOTAL-0216 | 6,04.90 | 5,97.13 | (+) 1.30 |
| 0217. Urban Development | | | |
| <i>02. National Capital Region</i> | | | |
| 800. Other Receipts | 0.01 | 1,08.81 | (-) 99.99 |
| TOTAL-02 | 0.01 | 1,08.81 | (-) 99.99 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|----------------|------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(ii) Social Services - (Contd.)</i> | | | |
| 0217. Urban Development - (Concl.) | | | |
| <i>60. Other Urban Development Schemes</i> | | | |
| 800. Other Receipts | 17,47.18 (a) | 88.60 | (+) 1871.99 |
| | TOTAL-60 | 17,47.18 | (+) 1871.99 |
| | TOTAL-0217 | 17,47.19 | (+) 785.06 |
| 0220. Information and Publicity | | | |
| <i>01. Films</i> | | | |
| 800. Other Receipts | 8.29 | 11.56 | (-) 28.29 |
| | TOTAL-0220 | 8.29 | (-) 28.29 |
| 0230. Labour and Employment | | | |
| 102. Fees for registration of Trade Unions | 1.45 | 6.84 | (-) 78.80 |
| 103. Fees for inspection of Steam Boilers | 97.47 | 49.90 | (+) 95.33 |
| 104. Fees realised under Factory's Act | 5,91.80 | 2,47.12 | (+) 139.48 |
| 106. Fees under Contract Labour (Regulation and Abolition Rules) | 9.35 | 16.51 | (-) 43.37 |
| 800. Other Receipts | 1,56,05.15 (b) | 88,43.28 | (+) 76.46 |
| | TOTAL-0230 | 1,63,05.22 | (+) 77.93 |

(a) It includes ₹ 17,16.79 lakh deposited by Rajasthan Urban Infra Development Project, Jaipur.

(b) It includes ₹ 1,54.00 crore on account of building and other construction of Labour Welfare Board.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|------------|------------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(ii) Social Services - (Concl.)</i> | | | |
| 0235. Social Security and Welfare | | | |
| <i>01. Rehabilitation</i> | | | |
| 200. Other Rehabilitation Schemes | 80.82 | 2,07.64 | (-) 61.08 |
| 800. Other Receipts | 1,62.75 | 4,18.80 | (-) 61.14 |
| TOTAL-01 | 2,43.57 | 6,26.44 | (-) 61.12 |
| <i>60. Other Social Security and Welfare</i> | | | |
| 800. Other Receipts | 25.88 | .. | .. |
| TOTAL-60 | 25.88 | .. | .. |
| TOTAL-0235 | 2,69.45 | 6,26.44 | (-) 56.99 |
| 0250. Other Social Services | | | |
| 102. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3,14.20 | 2,48.37 | (+) 26.50 |
| 800. Other Receipts | 2,48.10 | 2,47.23 | (+) 0.35 |
| TOTAL-0250 | 5,62.30 | 4,95.60 | (+) 13.46 |
| TOTAL-(ii) Social Services | 5,67,83.61 | 5,25,49.19 | (+) 8.06 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|------------|---------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services</i> | | | |
| 0401. Crop Husbandry | | | |
| 103. Seeds | 2.68 | 2.05 | (+) 30.73 |
| 107. Receipts from Plant Protection Services | 0.71 | 2.52 | (-) 71.83 |
| 108. Receipts from Commercial crops | .. | 5.04 | (-) 100.00 |
| 800. Other Receipts | 3,07.08 | 3,37.00 | (-) 8.88 |
| | TOTAL-0401 | | |
| | 3,10.47 | 3,46.61 | (-) 10.43 |
| 0403. Animal Husbandry | | | |
| 102. Receipts from Cattle and Buffalo development | 20.36 | 31.96 | (-) 36.30 |
| 103. Receipts from Poultry development | .. | 0.64 | (-) 100.00 |
| 104. Receipts from Sheep and Wool development | 0.02 | 7.50 | (-) 99.73 |
| 105. Receipts from Piggery development | 0.14 | 1.50 | (-) 90.67 |
| 106. Receipts from Fodder and Feed development | 0.68 | 0.22 | (+) 209.09 |
| 108. Receipts from other Live stock development | .. | 0.26 | (-) 100.00 |
| 110. Grants from Indian Council of Agricultural Research | .. | 0.05 | (-) 100.00 |
| 501. Services and Service Fees | 1,43.57 | 1,18.89 | (+) 20.76 |
| 800. Other Receipts | 9.57 | .. | .. |
| | TOTAL-0403 | | |
| | 1,74.34 | 1,61.02 | (+) 8.27 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------|----------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0405. Fisheries | | | |
| 011. Rents | 19,32.14 | 17,57.97 | (+) 9.91 |
| 102. Licence Fees, Fines etc. | 2.30 | 12.56 | (-) 81.69 |
| 103. Sale of fish, fish seeds etc. | 10.32 | 97.62 | (-) 89.43 |
| 800. Other Receipts | 74.58 | 58.42 | (+) 27.66 |
| TOTAL-0405 | 20,19.34 | 19,26.57 | (+) 4.82 |
| 0406. Forestry and Wild Life | | | |
| <i>01. Forestry</i> | | | |
| 101. Sale of timber and other forest produce | 36,45.78 | 38,58.02 | (-) 5.50 |
| 800. Other Receipts | 25,07.56 | 45,34.58 | (-) 44.70 |
| TOTAL-01 | 61,53.34 | 83,92.60 | (-) 26.68 |
| <i>02. Environmental Forestry and Wild Life</i> | | | |
| 111. Zoological Park | 2,66.34 | 1,96.35 | (+) 35.65 |
| 112. Public Gardens | 1,18.97 | 1,01.49 | (+) 17.22 |
| 800. Other Receipts | 9,56.27 | 6,29.63 | (+) 51.88 |
| TOTAL-02 | 13,41.58 | 9,27.47 | (+) 44.65 |
| TOTAL-0406 | 74,94.92 | 93,20.07 | (-) 19.58 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------|----------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0425. Co-operation | | | |
| 101. Audit Fees | 5,10.90 | 6,48.45 | (-) 21.21 |
| 800. Other Receipts | 17,27.30 | 9,86.52 | (+) 75.09 |
| TOTAL-0425 | 22,38.20 | 16,34.97 | (+) 36.90 |
| 0435. Other Agricultural Programmes | | | |
| 104. Soil and Water Conservation | 17.44 | 6.96 | (+) 150.57 |
| 800. Other Receipts | 5,96.26 | 5,58.25 | (+) 6.81 |
| TOTAL-0435 | 6,13.70 | 5,65.21 | (+) 8.58 |
| 0506. Land Reforms | | | |
| 101. Receipts from regulations/ consolidations of land holdings and tenancy | 8.44 | 49.35 | (-) 82.90 |
| TOTAL-0506 | 8.44 | 49.35 | (-) 82.90 |
| 0515. Other Rural Development Programmes | | | |
| 101. Receipts under Panchayati Raj Act | 19.29 | 68.24 | (-) 71.73 |
| 800. Other Receipts | 42.59 | 60.63 | (-) 29.75 |
| TOTAL-0515 | 61.88 | 1,28.87 | (-) 51.98 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|----------|----------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0575. Other Special Areas Programmes | | | |
| <i>60. Others</i> | | | |
| 101. Receipts from Area Development Programmes | 89.05 | 36.49 | (+) 144.04 |
| TOTAL-0575 | 89.05 | 36.49 | (+) 144.04 |
| 0700. Major Irrigation | | | |
| <i>01. Bhakra Dam Irrigation Branch (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 4,38.54 | 13,64.62 | (-) 67.86 |
| 102. Sale of Water for Domestic purpose | 3.07 | 6.97 | (-) 55.95 |
| 103. Sale of Water for Other purposes | 4.88 | 0.03 | (+) 16166.67 |
| 104. Sale proceeds from canal plantations | 7,07.94 | 1,27.92 | (+) 453.42 |
| 108. Indirect receipts | 7,80.54 | 1,28.78 | (+) 506.10 |
| 800. Other Receipts | 3,41.49 | 1,16.24 | (+) 193.78 |
| TOTAL-01 | 22,76.46 | 17,44.56 | (+) 30.49 |
| <i>02. Chambal Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 3,71.11 | 2,67.62 | (+) 38.67 |
| 103. Sale of Water for Other purposes | 3,95.66 | 3,24.64 | (+) 21.88 |
| 108. Indirect receipts | 2.41 | 1,15.00 | (-) 97.90 |
| 800. Other Receipts | 5,58.84 | 3,98.55 | (+) 40.22 |
| TOTAL-02 | 13,28.02 | 11,05.81 | (+) 20.09 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|----------|---------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0700. Major Irrigation - (Contd.) | | | |
| <i>03. Indira Gandhi Nahar (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 10,87.12 | 6,65.70 | (+) 63.30 |
| 800. Other Receipts | 1,55.02 | 1,28.66 | (+) 20.49 |
| TOTAL-03 | 12,42.14 | 7,94.36 | (+) 56.37 |
| <i>04. Indira Gandhi Nahar (Commercial)</i> | | | |
| <i>(Through the Chief Engineer, Water Resources)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 5,03.97 | 2,71.56 | (+) 85.58 |
| 102. Sale of Water for Domestic purpose | 1.30 | 19.49 | (-) 93.33 |
| 108. Indirect Receipts | .. | 0.28 | (-) 100.00 |
| 800. Other Receipts | 4,46.42 | 3,98.33 | (+) 12.07 |
| TOTAL-04 | 9,51.69 | 6,89.66 | (+) 38.00 |
| <i>05. Gurgaon Canal (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 0.85 | 1.69 | (-) 49.70 |
| TOTAL-05 | 0.85 | 1.69 | (-) 49.70 |
| <i>06. Jakhm Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 13.43 | 11.97 | (+) 12.20 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|---------|---------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0700. Major Irrigation - (Contd.) | | | |
| <i>06. Jakham Project (Commercial) - (Concl.)</i> | | | |
| 800. Other Receipts | 10.47 | 6.85 | (+) 52.85 |
| TOTAL-06 | 23.90 | 18.82 | (+) 26.99 |
| <i>07. Narmada Project (Commercial)</i> | | | |
| 800. Other Receipts | 21.25 | 28.01 | (-) 24.13 |
| TOTAL-07 | 21.25 | 28.01 | (-) 24.13 |
| <i>08. Mahi Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 1,36.13 | 3,54.08 | (-) 61.55 |
| TOTAL-08 | 1,36.13 | 3,54.08 | (-) 61.55 |
| <i>09. Bisalpur Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 17.46 | 8.49 | (+) 105.65 |
| TOTAL-09 | 17.46 | 8.49 | (+) 105.65 |
| <i>10. Gang Canal (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 85.08 | 3,81.24 | (-) 77.68 |
| 102. Sale of Water for Domestic purpose | 15.84 | 10.22 | (+) 54.99 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------|----------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| (c) <i>Other Non-Tax Revenue - (Contd.)</i> | | | |
| (iii) Economic Services - (Contd.) | | | |
| 0700. Major Irrigation - (Concl.) | | | |
| 10. <i>Gang Canal (Commercial) - (Concl.)</i> | | | |
| 103. Sale of Water for Other purpose | 3.48 | 13.51 | (-) 74.24 |
| 104. Sale proceeds from canal plantations | 0.01 | 0.28 | (-) 96.43 |
| 800. Other Receipts | 1,07.84 | 56.26 | (+) 91.68 |
| | | | |
| TOTAL-10 | 2,12.25 | 4,61.51 | (-) 54.01 |
| | | | |
| 80. <i>General (Commercial)</i> | | | |
| 800. Other Receipts | 19,64.95 | 27,55.76 | (-) 28.70 |
| | | | |
| TOTAL-80 | 19,64.95 | 27,55.76 | (-) 28.70 |
| | | | |
| TOTAL-0700 | 81,75.10 | 79,62.75 | (+) 2.67 |
| | | | |
| 0701. Medium Irrigation | | | |
| 02. <i>Jawai Canal (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 0.11 | 0.25 | (-) 56.00 |
| 102. Sale of Water for Domestic purpose | 2.37 | 0.05 | (+) 4640.00 |
| 104. Sale proceeds from canal plantations | 1.31 | 0.02 | (+) 6450.00 |
| 800. Other Receipts | 30.55 | 2.11 | (+) 1347.87 |
| | | | |
| TOTAL-02 | 34.34 | 2.43 | (+) 1313.17 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|---------|---------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0701. Medium Irrigation - (Contd.) | | | |
| <i>03. Meja Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 0.01 | .. | .. |
| 104. Sale proceeds from canal plantations | .. | 0.04 | (-) 100.00 |
| 800. Other Receipts | 0.02 | .. | .. |
| TOTAL-03 | 0.03 | 0.04 | (-) 25.00 |
| <i>04. Parbati Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 2.53 | 2.42 | (+) 4.55 |
| 104. Sale proceeds from canal Plantations | .. | 0.21 | (-) 100.00 |
| 800. Other Receipts | .. | 6.76 | (-) 100.00 |
| TOTAL-04 | 2.53 | 9.39 | (-) 73.06 |
| <i>05. Gudha Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | .. | 0.71 | (-) 100.00 |
| 800. Other Receipts | 0.09 | .. | .. |
| TOTAL-05 | 0.09 | 0.71 | (-) 87.32 |
| <i>06. Morel Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 1.19 | 2.12 | (-) 43.87 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|---------|---------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0701. Medium Irrigation - (Contd.) | | | |
| <i>06. Morel Project (Commercial) - (Concl.)</i> | | | |
| 104. Sale proceeds from canal Plantations | .. | 0.01 | (-) 100.00 |
| 800. Other Receipts | 0.01 | .. | .. |
| TOTAL-06 | 1.20 | 2.13 | (-) 43.66 |
| <i>07. Alania Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | .. | 0.01 | (-) 100.00 |
| 800. Other Receipts | 0.65 | .. | .. |
| TOTAL-07 | 0.65 | 0.01 | (+) 6400.00 |
| <i>08. West Banas Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 2.90 | 0.05 | (+) 5700.00 |
| 103. Sale of Water for Other purposes | 5.05 | 5.00 | (+) 1.00 |
| 800. Other Receipts | 0.25 | 0.05 | (+) 400.00 |
| TOTAL-08 | 8.20 | 5.10 | (+) 60.78 |
| <i>10. Orai Project (Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | .. | 0.84 | (-) 100.00 |
| TOTAL-10 | .. | 0.84 | (-) 100.00 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------|---------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0701. Medium Irrigation - (Concl.) | | | |
| <i>12. Parvan Lift Project (Non Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 6.56 | 8.69 | (-) 24.51 |
| TOTAL-12 | 6.56 | 8.69 | (-) 24.51 |
| <i>13. Harish Chandra Sagar Project (Non Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose | 2.40 | 2.59 | (-) 7.34 |
| TOTAL-13 | 2.40 | 2.59 | (-) 7.34 |
| <i>14. Other Projects (Non Commercial)</i> | | | |
| 101. Sale of Water for Irrigation purpose (Through the Revenue Board) | 79.83 | 66.83 | (+) 19.45 |
| 800. Other Receipts | 0.56 | 4.18 | (-) 86.60 |
| TOTAL-14 | 80.39 | 71.01 | (+) 13.21 |
| <i>80. General (Non Commercial)</i> | | | |
| 800. Other Receipts | 8,71.44 | 5,38.61 | (+) 61.79 |
| TOTAL-80 | 8,71.44 | 5,38.61 | (+) 61.79 |
| TOTAL-0701 | 10,07.83 | 6,41.55 | (+) 57.09 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|------------|-----------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0702. Minor Irrigation | | | |
| <i>01. Surface Water</i> | | | |
| 800. Other Receipts | 1,96.45 | 2,33.99 | (-) 16.04 |
| TOTAL-01 | 1,96.45 | 2,33.99 | (-) 16.04 |
| <i>02. Ground Water</i> | | | |
| 101. Receipts from tube wells | 16,27.71 | 15,82.32 | (+) 2.87 |
| 800. Other Receipts | 4.67 | .. | .. |
| 900. <i>Deduct-</i> Refunds | (-) 24.75 | (-) 29.59 | .. |
| TOTAL-02 | 16,07.63 | 15,52.73 | (+) 3.54 |
| TOTAL-0702 | 18,04.08 | 17,86.72 | (+) 0.97 |
| 0801. Power | | | |
| <i>80. General</i> | | | |
| 800. Other Receipts | 4,22.16(a) | .. | .. |
| TOTAL-0801 | 4,22.16 | .. | .. |

(a) It pertains to license fees received from Power Companies.

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0802. Petroleum | | | |
| 103. Royalties | 34,35,61.19 | 16,30,28.73 | (+) 110.74 |
| TOTAL-0802 | 34,35,61.19 | 16,30,28.73 | (+) 110.74 |
| 0851. Village and Small Industries | | | |
| 101. Industrial Estates | 2.46 | .. | .. |
| 800. Other Receipts | 3,76.96 | 2,66.26 | (+) 41.58 |
| TOTAL-0851 | 3,79.42 | 2,66.26 | (+) 42.50 |
| 0852. Industries | | | |
| <i>04. Petrochemical Industries</i> | | | |
| 800. Other Receipts | 0.47 | .. | .. |
| TOTAL-04 | 0.47 | .. | .. |
| <i>05. Chemical Industries</i> | | | |
| 800. Other Receipts | 8.42 | 2,05.18 | (-) 95.90 |
| TOTAL-05 | 8.42 | 2,05.18 | (-) 95.90 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| B. Non-Tax Revenue - (Contd.) | | | |
| <i>(c) Other Non-Tax Revenue - (Contd.)</i> | | | |
| <i>(iii) Economic Services - (Contd.)</i> | | | |
| 0852. Industries - (Concl'd.) | | | |
| 80. <i>General</i> | | | |
| 800. Other Receipts | 49.10 | 16.22 | (+) 202.71 |
| TOTAL-80 | 49.10 | 16.22 | (+) 202.71 |
| TOTAL-0852 | 57.99 | 2,21.40 | (-) 73.81 |
| 0853. Non-ferrous Mining and Metallurgical Industries | | | |
| 102. Mineral concession fees, rents and royalties | 22,99,47.83 | 18,67,72.48 | (+) 23.12 |
| 800. Other Receipts | 66,84.05 | 61,85.29 | (+) 8.06 |
| TOTAL-0853 | 23,66,31.88 | 19,29,57.77 | (+) 22.63 |
| 1054. Roads and Bridges | | | |
| 102. Tolls on Roads | 3,74.58 | 5,40.12 | (-) 30.65 |
| 800. Other Receipts | 1,91.90 | 1,06.45 | (+) 80.27 |
| TOTAL-1054 | 5,66.48 | 6,46.57 | (-) 12.39 |
| 1452. Tourism | | | |
| 800. Other Receipts | 79.27 | 94.31 | (-) 15.95 |
| TOTAL-1452 | 79.27 | 94.31 | (-) 15.95 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
|---|---------------------------------|-------------|---|-----------|
| | 2011-12 | 2010-11 | | |
| (₹ in lakh) | | | | |
| B. Non-Tax Revenue - (Concl.) | | | | |
| (c) <i>Other Non-Tax Revenue - (Concl.)</i> | | | | |
| (iii) Economic Services - (Concl.) | | | | |
| 1475. Other General Economic Services | | | | |
| 012. Statistics | 74.22 | 1,23.06 | (-) 39.69 | |
| 106. Fees for stamping weights and measures | 12,27.10 | 6,46.53 | (+) 89.80 | |
| 107. Census | .. | 0.05 | (-) 100.00 | |
| 200. Regulation of other business undertakings | 2,65.81 | 2,72.22 | (-) 2.35 | |
| 201. Land Ceilings (other than agricultural land) | 0.01 | .. | .. | |
| 800. Other Receipts | 31,82.44 | 48,44.08 | (-) 34.30 | |
| 900. <i>Deduct-</i> Refunds | .. | (-) 0.28 | .. | |
| | TOTAL-1475 | 47,49.58 | 58,85.66 | (-) 19.30 |
| | TOTAL-(iii) Economic Services | 61,04,45.32 | 38,76,60.88 | (+) 57.47 |
| | TOTAL-(c) Other Non-Tax Revenue | 74,02,99.29 | 49,96,66.71 | (+) 48.16 |
| | TOTAL-B. NON-TAX REVENUE | 91,75,10.25 | 62,94,12.43 | (+) 45.77 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|------------|------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| C. Grants-in-aid and Contributions | | | |
| 1601. Grants-in-aid from Central Government | | | |
| <i>01. Non-Plan Grants</i> | | | |
| 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 | 4,21,39.00 | (-) 91.82 |
| (04) Grant against Economic Reforms | 6,35.00 | 7,77.00 | (-) 18.28 |
| (11) Roads and Bridges | 3,03,00.00 | .. | .. |
| (15) Grants for Local Bodies | | | |
| [01] Grants for Panchayati Raj Institutes | 6,72,92.63 | 3,66,68.00 | (+) 83.52 |
| [02] Grants for Municipal Bodies | 2,09,30.78 | 1,11,18.00 | (+) 88.26 |
| [03] Grants for Special Areas | 3,60.00 | 3,60.00 | .. |
| (16) Grants for Capacity Building | 6,00.00 | 6,00.00 | .. |
| (17) Special Need Programme | | | |
| [01] Grant for Drinking Water | 1,27,37.00 | .. | .. |
| [02] Grant for Irrigation | 1,01,50.00 | .. | .. |
| [03] Grant for Public Health | 37,50.00 | .. | .. |
| [04] Grant for National Highway and District Roads | 37,50.00 | .. | .. |
| [05] Grant for training of Police, Prison Personal and Home Guards | 26,56.00 | .. | .. |
| (18) Grants for Primary Education | 3,20,00.00 | 2,87,00.00 | (+) 11.50 |
| (19) Environmental | | | |
| [01] Grants for Security of Forest | 11,04.00 | 11,04.00 | .. |
| [02] Grant for Water Management | 56,00.00 | .. | .. |
| (20) Grants for Judicial Improvement | 26,85.10 | 53,70.20 | (-) 50.00 |
| (21) Incentives to issue Unique Identity Card | .. | 13,49.00 | (-) 100.00 |
| (22) Grants for District Renewal Fund | 16,50.00 | .. | .. |
| (23) Grants for improvement of Statistical Organisation | 6,60.00 | .. | .. |
| (24) Grants for Database of Employees and Pensioners | .. | 2,50.00 | (-) 100.00 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year | |
|--|------------|-------------|---|-----------|
| | 2011-12 | 2010-11 | | |
| <i>(₹ in lakh)</i> | | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | | |
| 01. Non-Plan Grants - (Concl.) | | | | |
| 109. Grants towards contribution to State Disaster Response Fund | 6,98,27.00 | 2,25,25.00 | (+) 210.00 | |
| 800. Other Grants | | | | |
| (01) Modernisation of Police Force | 25,07.46 | 25,28.67 | (-) 0.84 | |
| (02) Education | | | | |
| [04] Youth Welfare Programmes for students | .. | 1,36.39 | (-) 100.00 | |
| (04) Village and Small Industries | 13.03 | 23.95 | (-) 45.59 | |
| (05) War needed Border Roads | 1,73,45.79 | 1,75,68.34 | (-) 1.27 | |
| (07) Miscellaneous Receipts | 69.45 | (-) 2.12 | .. | |
| (09) Fast Track Courts | .. | 3,98.40 | (-) 100.00 | |
| | | | | |
| | TOTAL-01 | 29,00,70.24 | 17,16,13.83 | (+) 69.02 |
| 02. Grants for State/Union Territory Plan Schemes | | | | |
| 101. Block Grants | | | | |
| (02) Normal Central Assistance | 5,76,45.29 | 5,67,27.01 | (+) 1.62 | |
| (03) Central Assistance for other Schemes | | | | |
| [01] Border Area Development Programme | 1,15,09.00 | 86,96.00 | (+) 32.35 | |
| [02] Accelerated Irrigation Benefit Programme | 32,88.57 | 41,92.00 | (-) 21.55 | |
| [03] National Social Assistance Programme | 2,55,38.44 | 1,45,07.00 | (+) 76.04 | |
| [05] Block Assistance | 40,17.00 | 50,00.00 | (-) 19.66 | |
| [06] National Urban Renewal Scheme | 80,32.93 | 1,65,36.94 | (-) 51.42 | |
| [08] E-Governance Scheme | 7,42.50 | 9,90.00 | (-) 25.00 | |
| [10] Water distribution to Kevladev National Park from Goverdhan Drain | .. | 44,76.00 | (-) 100.00 | |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|-------------|-------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 02. Grants for State/Union Territory Plan Schemes - (Concl.) | | | |
| 101. Block Grants - (Concl.) | | | |
| (04) Central Assistance for Externally Aided Projects | | | |
| [03] Rajasthan Water Restructuring- World Bank | 3,73.60 | 7,39.43 | (-) 49.47 |
| [04] Rajasthan Health Development Scheme- World Bank | 14,60.48 | 15,47.34 | (-) 5.61 |
| [05] Rural Water Supply Scheme Phase I- K.F.W. | 85.26 | .. | |
| [08] Rajasthan Forestry Development Scheme J.I.C.A. | .. | 2,64.48 | (-) 100.00 |
| [09] Bisalpur - Jaipur Water Supply Scheme J.I.C.A | 23.95 | 7,56.93 | (-) 96.84 |
| [10] Rajasthan Minor Irrigation Development Scheme J.I.C.A | 11,65.50 | 1,50.83 | (+) 672.72 |
| [14] Public Finance Management and Procurement in Rajasthan (Back to Back) World Bank | 38.17 | 32.49 | (+) 17.48 |
| [15] Sector Policy Support Programme State Partnership (Back to Back) E.C. | .. | 64,71.36 | (-) 100.00 |
| [16] Poverty Alleviation in Western Rajasthan (back to back) World Bank | 1,91.47 | .. | .. |
| 104. Grants under Proviso to Article 275(1) of the Constitution | | | |
| (01) Receipt under Central assistance | 76,42.00 | 83,51.00 | (-) 8.49 |
| (02) Special Central Assistance for Tribal Area Sub plan | 18,40.00 | 82,09.00 | (-) 77.59 |
| 105. Grant from Central Road Fund | 1,96,92.00 | 1,78,79.00 | (+) 10.14 |
| 800. Other grants | | | |
| (01) Miscellaneous Receipts | 4,74.67 | 6.00 | (+) 7811.17 |
| (03) Backward Area Development Programme | 2,86,15.00 | 3,04,68.00 | (-) 6.08 |
| (04) Rashtriya Krishi Vikas Yojana | 6,92,08.00 | 6,28,01.00 | (+) 10.20 |
| TOTAL-02 | 24,15,83.83 | 24,88,01.81 | (-) 2.90 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|--|----------|----------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 03. Grants for Central Plan Schemes | | | |
| 800. Other Grants | | | |
| Technical Education | | | |
| Polytechnics | 64,23.00 | 70,00.00 | (-) 8.24 |
| Engineering Technical Colleges and Institutes | 7,89.00 | .. | .. |
| Sports and Youth Services | | | |
| Youth Welfare Programmes for students | 3,18.03 | 5,54.57 | (-) 42.65 |
| Art and Culture | | | |
| Promotion of Art and Culture | 47.14 | 0.80 | (+) 5792.50 |
| Medical and Public Health | | | |
| Prevention and Control of Disease | 41.11 | 10.23 | (+) 301.86 |
| Assistance to Local Bodies | .. | 1.16 | (-) 100.00 |
| Urban Development | | | |
| Assistance to Local Bodies | 52.10 | .. | .. |
| Research | 74.25 | .. | .. |
| Welfare of Scheduled Castes | | | |
| Economic Development | .. | 21,32.50 | (-) 100.00 |
| Special Central Assistance for Scheduled Castes Component Plan | 37,50.34 | 43,07.91 | (-) 12.94 |
| Welfare of Scheduled Tribes | | | |
| Education | 27,08.02 | 13,30.45 | (+) 103.54 |
| Social Security and Welfare | | | |
| Welfare of Handicapped | 2,33.13 | .. | .. |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------|---------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 03. Grants for Central Plan Schemes - (Contd.) | | | |
| 800. Other Grants - (Contd.) | | | |
| Crop Husbandry | | | |
| Seeds | .. | 47.50 | (-) 100.00 |
| Plant Protection | (-) 0.61 (a) | .. | .. |
| Agriculture Economy and Statistics | 3,01.80 | 4,71.64 | (-) 36.01 |
| Agriculture Engineering | 19.00 | 25.00 | (-) 24.00 |
| Animal Husbandry | | | |
| Development of Cattle and Buffalo | 95.84 | 81.57 | (+) 17.49 |
| Maintenance of Land Records | .. | 2,35.27 | (-) 100.00 |
| Fisheries | | | |
| Inland Fisheries | .. | 3.60 | (-) 100.00 |
| Estuarine Brackish Water Fisheries | 16.69 | 18.49 | (-) 9.73 |
| Forestry and Wild Life | | | |
| National Afforestation and Ecology Development Programme | 2,35.50 | 1,20.57 | (+) 95.32 |
| Minor Irrigation | | | |
| Other Grants | 36.98 | 1.25 | (+) 2858.40 |
| Village and Small Industries | | | |
| Small Scale Industries | 46.00 | 93.03 | (-) 50.55 |
| Tourism | | | |
| Promotion and Publicity | 25.00 | .. | .. |

(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 | |
|---|----------|-------------|---|----------|
| | 2011-12 | 2010-11 | | |
| <i>(₹ in lakh)</i> | | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | | |
| 03. Grants for Central Plan Schemes - (Concl.) | | | | |
| 800. Other Grants - (Concl.) | | | | |
| Census Survey and Statistics | | | | |
| Promotion and Publicity | .. | 41.60 | (-) 100.00 | |
| Economic Advice Statistics | 10,85.36 | (-) 1,46.44 | .. | |
| Other Grants | 3,00.00 | .. | .. | |
| Civil Supplies | | | | |
| Consumer Subsidies | 18.22 | 16.82 | (+) 8.32 | |
| Other Grants. | .. | 2,11.00 | (-) 100.00 | |
| | TOTAL-03 | 1,66,15.90 | 1,65,58.52 | (+) 0.35 |
| 04. Grants for Centrally Sponsored Plan Schemes | | | | |
| 800. Other Grants | | | | |
| Administration of Justice | | | | |
| Family Courts | 13,16.00 | 70.00 | (+) 1780.00 | |
| Other Administrative Services | | | | |
| | 14,79.21 | 2,58.58 | (+) 472.05 | |
| Elementary Education | | | | |
| Teachers Training | 25,56.90 | 21,55.45 | (+) 18.62 | |
| Scheme for providing quality education in Madarsa | 71.95 | .. | .. | |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|------------|------------|---|
| | 2011-12 | 2010-11 | |
| (<i>₹</i> in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 04. Grants for Centrally Sponsored Plan Schemes - (Contd.) | | | |
| 800. Other Grants - (Contd.) | | | |
| Secondary Education | | | |
| Research and Training | .. | 45,00.00 | (-) 100.00 |
| Other Grants. | 2,37.49 | 51,49.72 | (-) 95.39 |
| Family Welfare | | | |
| Direction and Administration | 22,06.00 | 21,52.84 | (+) 2.47 |
| Training | 17,93.00 | 11,50.80 | (+) 55.80 |
| Rural Family Welfare Services | 3,15,31.52 | 2,71,86.83 | (+) 15.98 |
| Urban Family Welfare Services | 9,00.00 | 8,34.00 | (+) 7.91 |
| Other Services and Supplies | 4,67.61 | 4,74.84 | (-) 1.52 |
| Water Supply and Sanitation | | | |
| Sanitation Services | .. | 19.80 | (-) 100.00 |
| Sewerage Services | 59.42 | .. | .. |
| Housing Building | | | |
| Building, Planning and Research | 45.37 | 85.47 | (-) 46.92 |
| Welfare of Scheduled Castes | | | |
| Education | 26,16.37 | 62,34.07 | (-) 58.03 |
| Special Central Assistance Scheduled Caste Component Plan | 68,96.47 | 11,52.76 | (+) 498.26 |
| Welfare of Scheduled Tribes | | | |
| Education | .. | 39,39.69 | (-) 100.00 |
| Scheduled Tribes Sub-plan | 76,66.43 | .. | .. |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|--------------|------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 04. Grants for Centrally Sponsored Plan Schemes - (Contd.) | | | |
| 800. Other Grants - (Contd.) | | | |
| Welfare of Other Backward Classes | | | |
| Education | 35,41.92 | 24,37.00 | (+) 45.34 |
| Labour and Employment | | | |
| Rehabilitation of Bounded labour | 2.50 | .. | .. |
| Training of Craftsman and Supervisors | 1,69.87 | 2,39.83 | (-) 29.17 |
| Special Component Plan for Scheduled Castes | 23.84 | .. | .. |
| Special Component Plan for Scheduled Tribes | 22.32 | .. | .. |
| Social Security and Welfare | | | |
| Child Welfare | 6,32,93.86 | 3,97,23.95 | (+) 59.33 |
| Women Welfare | 23,92.56 | 8,84.82 | (+) 170.40 |
| Crop Husbandry | | | |
| Commercial Crops | 43.61 | 56.66 | (-) 23.03 |
| Development of Oil Seeds | 52,50.97 | 50,70.90 | (+) 3.55 |
| Other Grants | 47,24.77 | 55,85.15 | (-) 15.40 |
| Animal Husbandry | | | |
| Veterinary Services and Animal Health | 12,57.19 | 1,66.00 | (+) 657.34 |
| Poultry Development | (-) 9.79 (a) | .. | .. |
| Fodder and Feed Development | .. | 1,45.00 | (-) 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 |
|---|------------|------------|---|
| | 2011-12 | 2010-11 | |
| (₹ in lakh) | | | |
| C. Grants-in-aid and Contributions - (Contd.) | | | |
| 1601. Grants-in-aid from Central Government - (Contd.) | | | |
| 04. Grants for Centrally Sponsored Plan Schemes - (Contd.) | | | |
| 800. Other Grants - (Contd.) | | | |
| Fisheries | | | |
| Inland Fisheries | 8.60 | 5.00 | (+) 72.00 |
| Marine Fisheries | 16.53 | .. | .. |
| Forestry and Wild Life | | | |
| Wild Life Preservation | 3,58.60 | 27,16.99 | (-) 86.80 |
| National Afforestation and Ecology Development Programme | .. | 1,03.76 | (-) 100.00 |
| Other Rural Development Programme | | | |
| Nutrition Assistance Programme (Mid day Meal Yojana)- General | 5,03,57.62 | 4,67,58.98 | (+) 7.70 |
| Nutrition Assistance Programme (Mid day Meal Yojana)- Special Component Plan for Scheduled Castes | 11,08.79 | .. | .. |
| Nutrition Assistance Programme (Mid day Meal Yojana)- Tribal Sub Plan | 14,34.81 | .. | .. |
| Minor Irrigation | | | |
| Other Grants. | .. | 36.39 | (-) 100.00 |
| Village and Small Industries | | | |
| Handloom Industries | 49.92 | 1,71.93 | (-) 70.96 |
| Swarna Jayanti Shahari Rozgar Yojana | .. | 29,32.96 | (-) 100.00 |
| Roads and Bridges | | | |
| Road Works | 9,08.43 | 6,68.00 | (+) 35.99 |
| Tourism | | | |
| Tourist Accommodation | 8,75.14 | 19,90.38 | (-) 56.03 |
| Other General Economic Services | | | |
| Swarna Jayanti Shahari Rozgar Yojana | 41,87.60 | .. | .. |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------------------|----------------------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| C. Grants-in-aid and Contributions - (Concl.) | | | |
| 1601. Grants-in-aid from Central Government - (Concl.) | | | |
| 04. Grants for Centrally Sponsored Plan Schemes - (Concl.) | | | |
| 800. Other Grants - (Concl.) | | | |
| Other Receipt | | | |
| CSS Receipts | 22.79 | .. | .. |
| TOTAL-04 | 19,98,86.19 | 16,50,58.55 | (+) 21.10 |
| TOTAL-1601 | 74,81,56.16 | 60,20,32.71 | (+) 24.27 |
| TOTAL-C. Grants-in-aid and Contributions | 74,81,56.16 | 60,20,32.71 | (+) 24.27 |
| TOTAL - RECEIPT HEADS (Revenue Account) | 5,70,10,76.34 | 4,59,28,20.37 | (+) 24.13 |

STATEMENT No. 11 - (Contd.)

| Heads | Actuals | | Percentage Increase (+)/ Decrease (-) during the year |
|---|----------------------|----------------------|---|
| | 2011-12 | 2010-11 | |
| <i>(₹ in lakh)</i> | | | |
| RECEIPT HEAD (Capital Account) | | | |
| 4000. Miscellaneous Capital Receipts | | | |
| <i>01. Civil</i> | | | |
| 105. Retirement of Capital/ Disinvestments of Co-operative Societies/ Banks | 15,73.04 | 13,42.13 | (+) 17.20 |
| TOTAL-4000 | 15,73.04 | 13,42.13 | (+) 17.20 |
| TOTAL - RECEIPT HEAD (Capital Account) | 15,73.04 | 13,42.13 | (+) 17.20 |
| GRAND TOTAL – Receipt Heads | 5,70,26,49.38 | 4,59,41,62.50 | (+) 24.13 |

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

1. *Receipt on revenue account* :- The revenue raised by the State Government during 2011-12 (₹ 3,45,52,16.18 lakh) was more by ₹ 74,99,90.52 lakh than that in 2010-11 (₹ 2,70,52,25.66 lakh) mainly due to more receipts from Taxes on Sales, Trade etc., Royalty on Petroleum, Stamp and Registration Fees 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 ₹ 35,82,65.45 lakh (from ₹ 1,88,75,94.71 lakh in 2010-11 to ₹ 2,24,58,60.16 lakh in 2011-12) mainly due to more receipt of Grants in aid from Central Government and share of net proceeds of Corporation Tax, Service Tax and Custom etc. Thus, there was an overall increase of ₹ 1,10,82,55.97 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:-

| Major head of Account | Amount | Remarks |
|---|-------------|--|
| | (₹ in lakh) | |
| Increase | | |
| 0040. Taxes on Sales, Trade etc. | 31,36,83.73 | Due to more receipt of tax under State Sales Tax Act and Central Sales Tax Act. |
| 0802. Petroleum | 18,05,32.46 | Due to more receipt of royalty. |
| 1601. Grants in aid from Central Government | 14,61,23.45 | Due to more receipt of grants from the Government of India under Non-Plan Grants and Centrally Sponsored Plan Schemes. |
| 0020. Corporation Tax | 8,70,29.00 | Due to more receipt under 'Share of net proceeds assigned to State'. |
| 0030. Stamps and Registration Fees | 7,10,33.08 | Due to sale of Non-Judicial Stamps. |
| 0044. Service Tax | 5,05,71.30 | Due to more receipt under "Share of net proceeds assigned to State". |
| 0049. Interest Receipts | 4,37,83.32 | Due to more receipt of interest on investment of cash balance. |
| 0853. Non Ferrous Mining and Metallurgical Industries | 4,36,74.11 | Due to more receipt of mineral, concession fees, rents and royalties. |
| 0039. State Excise | 4,25,63.89 | Due to more receipt from sale of Malt Liquor and foreign liquor and spirits. |
| 0037. Customs | 3,48,80.00 | Due to more receipt under "Share of net proceeds assigned to State". |
| 0021. Taxes on Income other than Corporation Tax | 3,39,13.00 | Due to more receipt under 'Share of net proceeds assigned to State'. |
| 0041. Taxes on Vehicles | 3,14,80.38 | Due to increase in collection of receipts under State Motor Vehicle Taxation Act. |
| 0043. Taxes and Duties on Electricity | 1,88,67.00 | Due to more receipt of taxes on consumption and sale of electricity. |
| 0075. Miscellaneous General Services | 81,90.33 | Due to unspent amount deposited by State Project Director, State Project Management Unit DPIIP, Jaipur, Urban Tax deposited by UTI , Udaipur and Kota. |
| 0230. Labour and Employment | 71,41.57 | Due to more receipt of Cess from contractors. |
| 0038. Union Excise Duties | 45,03.00 | Due to more receipt under share proceeds assigned to States. |
| 0050. Dividends and Profits | 36,81.92 | Due to receipts of more dividends from Public Undertaking. |

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

| Major head of Account | Amount | Remarks |
|--|--------------------|--|
| | <i>(₹ in lakh)</i> | |
| <i>Increase - (Concl.)</i> | | |
| 0070. Other Administrative Services | 30,66.11 | Due to more receipt from fine, forfeitures and other receipts under Elections. |
| 0217. Urban Development | 15,49.78 | Increase in due to ₹ 17,16.79 lakh deposited by Rajasthan Urban Infra Development Project. |
| 0210. Medical and Public Health | 13,91.89 | Due to more receipt from Employees State Insurance Scheme and Other receipts. |
| 0032. Taxes on Wealth | 12,46.00 | Due to more receipt under share proceeds assigned to States. |
| 0051. Public Service Commission | 9,57.06 | Due to more receipts from examination fees. |
| 0071. Contributions and Recoveries towards | 8,34.23 | Due to reimbursement of pension payment to All India Services. |
| 0425. Co-operation | 6,03.23 | Due to more receipts under "Other receipts". |
| 0801. Power | 4,22.16 | Due to more receipts under " Other receipts ". |
| 0701. Medium Irrigation | 3,66.28 | Due to more receipts under " Other receipts ". |
| 0056. Jails | 1,55.15 | Due to receipts of amount on account of recruitment of guards. |
| <i>Decrease</i> | | |
| 0035. Taxes on Immovable Property Other than Agricultural land | 1,12,68.43 | Due to less receipts under head "Other receipts". |
| 0215. Water Supply and Sanitation | 55,70.71 | Due to less receipt under Sewerage and Sanitation. |
| 0045. Other Taxes and Duties on Commodities and Services | 20,99.77 | Less receipts due to abolition of Entertainment Tax on Cinema Tickets. |
| 0406. Forestry and Wild Life | 18,25.15 | Due to less receipts under Forestry. |
| 0029. Land Revenue | 13,15.65 | Due to less receipts from sale of Government Estates. |
| 1475. Other General Economic Services | 11,36.08 | Due to less receipts under head "Other receipts". |
| 0042. Taxes on Goods and Passengers | 10,56.08 | Due to less receipt under tax on entry of goods into local areas. |
| 0059. Public Works | 6,25.21 | Due to less recovery of percentage charges. |
| 0235. Social Security and Welfare | 3,56.99 | Due to less receipts of "Other receipts". |
| 0852. Industries | 1,63.41 | Due to less receipts under Chemical Industries. |

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

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) UHT Milk,
- (ii) Handmade woollen carpets & namda,
- (iii) Jaipuri Quilts,
- (iv) School bags upto cost ₹ 500,
- (v) Canteries managed by CRPF & CISE,
- (vi) Fresh fruits & vegetables,
- (vii) Kerosene sale through PDS,
- (viii) All types of pulses, wheat & rice,
- (ix) Meal supplied by the “Bhojanshalayen and “Charitable Institution” organised through religious institutions,
- (x) ‘Chakla’, ‘Belan’, ‘Gaslighter’, ‘Chimta’, ‘Imamdasta’, ‘Mousli’, ‘Jhar’, ‘Chhalni’, ‘Multani Mitti’ etc.,
- (xi) DTH & Cable TV,
- (xii) Cinema Halls from Entertainment Tax and
- (xiii) Agriculture tractor and combine harvester from vehicle tax.

(b) Curtailment in following Taxes :-

- (i) VAT reduced from 20% to 5% on purchases of Molasses used for cattle feed,
- (ii) VAT reduced from 14% to 5% on electronic milk taster and its parts used in milk testing,
- (iii) VAT reduced from 14% to 5% on welding holders, welding glasses & welding machines,
- (iv) VAT reduced from 14% to 5% on synthetic industrial diamond powder and gems stone cutting & polishing tools,
- (v) VAT reduced from 4% to 1% on S.S. sheets and circles,
- (vi) VAT reduced from 14% to 5% on lime stone and bakery yeast,
- (vii) VAT reduced from 14% to 5% on desert coolers of iron body,
- (viii) VAT reduced from 14% to 5% on loose springs leaves,

STATEMENT No. 11 - (Concl.)**EXPLANATORY NOTES - (Concl.)****2. Taxation Changes during the year - (Concl.)****(b) Curtailment in following Taxes - (Concl.)**

- (ix) VAT reduced from 14% to 5% on LED lamps based on latest techniques,
- (x) VAT reduced from 14% to 5% on plastic water storage tank and
- (xi) VAT reduced from 14% to 5% on meal served by the outdoor caterers.

(c) Increased in following Tax :-

- (i) CST increased by 1/2% to 1% on S.S. Sheets and Circles,
- (ii) 10% Surcharge payable on Stamp Duty payable under Rajasthan Stamp Act,
- (iii) Aviation turbine fuel from 14% to 20%,
- (iv) DLC rate by 15% on all types of land,
- (v) Tax rate raised upto 40% on 'pan masala', 'tobacco' and 'tobacco produces',
- (vi) Urban cess raise to 5 paise per unit on urban consumers using more than 100 units of electricity per month and
- (vii) Green Tax on New Vehicles.

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

Figures in italics represent charged expenditure

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services | | | | | | |
| <i>(a) Organs of State</i> | | | | | | |
| 2011. Parliament/ State/ Union Territory Legislatures | | | | | | |
| <i>02. State/Union Territory Legislatures</i> | | | | | | |
| | <i>23.10</i> | | | | | |
| 101. Legislative Assembly | 16,39.95 | .. | .. | 16,63.05 | 17,62.36 | (-) 5.64 |
| 103. Legislative Secretariat | 18,92.94 | .. | .. | 18,92.94 | 14,75.78 | (+) 28.27 |
| | <i>23.10</i> | | | | | |
| TOTAL - 2011 | 35,32.89 | .. | .. | 35,55.99 | 32,38.14 | (+) 9.82 |
| 2012. President, Vice-President/Governor, Administrator of Union Territories | | | | | | |
| <i>03. Governor/Administrator of Union Territories</i> | | | | | | |
| 090. Secretariat | <i>2,48.70</i> | .. | .. | 2,48.70 | 2,23.85 | (+) 11.10 |
| 101. Emoluments and allowances of the Governor/ Administrator of Union Territories | .. | .. | .. | .. | 2.05 | (-) 100.00 |
| 102. Discretionary Grants | 2.65 | .. | .. | 2.65 | 1.20 | (+) 120.83 |
| 103. Household Establishment | <i>2,74.04</i> | .. | .. | 2,74.04 | 2,48.15 | (+) 10.43 |
| 104. Sumptuary Allowances | <i>12.98</i> | .. | .. | 12.98 | 8.51 | (+) 52.53 |
| 105. Medical Facilities | .. | .. | .. | .. | 1.29 | (-) 100.00 |
| 106. Entertainment Expenses | 8.00 | .. | .. | 8.00 | 6.73 | (+) 18.87 |
| 107. Expenditure from Contract Allowance | 9.71 | .. | .. | 9.71 | 7.07 | (+) 37.34 |
| 108. Tour Expenses | 2.63 | .. | .. | 2.63 | 3.02 | (-) 12.91 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| (<i>₹ in lakh</i>) | | | | | |
| A. General Services - (Contd.) | | | | | |
| <i>(a) Organs of State - (Contd.)</i> | | | | | |
| 2012. President, Vice-President/Governor, Administrator of Union Territories - (Concl'd.) | | | | | |
| <i>03. Governor/Administrator of Union Territories - (Concl'd.)</i> | | | | | |
| 110. State Conveyance and Motor Cars | 14.54 | .. | .. | 8.57 | (+) 69.66 |
| TOTAL - 2012 | 5,73.25 | .. | .. | 5,10.44 | (+) 12.31 |
| 2013. Council of Ministers | | | | | |
| 101. Salary of Ministers and Deputy Ministers | 1,73.52 | .. | .. | 1,65.47 | (+) 4.86 |
| 102. Sumptuary and other Allowances | 4.78 | .. | .. | 20.32 | (-) 76.48 |
| 104. Entertainment and Hospitality Expenses | 1,82.13 | .. | .. | 1,66.36 | (+) 9.48 |
| 105. Discretionary grant by Ministers | 39.95 | .. | .. | 41.64 | (-) 4.06 |
| 108. Tour Expenses | 45.14 | .. | .. | 47.40 | (-) 4.77 |
| 800. Other expenditure | 4,61.63 | .. | .. | 3,58.55 | (+) 28.75 |
| TOTAL - 2013 | 9,07.15 | .. | .. | 7,99.74 | (+) 13.43 |
| 2014. Administration of Justice | | | | | |
| 102. High Courts | 48,18.04 | .. | .. | 46,78.65 | (+) 2.98 |
| 105. Civil and Session Courts | 2,74,57.49 | 18,20.51 | 1,43.94 | 3,40,61.23 | (-) 13.59 |
| 110. Administrators General and Official Trustees | 3.77 | .. | .. | 3.58 | (+) 5.31 |

(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 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| A. General Services - (Contd.) | | | | | |
| <i>(a) Organs of State - (Concl.)</i> | | | | | |
| 2014. Administration of Justice - (Concl.) | | | | | |
| 114. Legal Advisers and Counsels | 2.03 62,76.47 | .. | .. | 62,78.50 | 57,75.43 (+) 8.71 |
| 116. State Administrative Tribunals | 3,58.78 | .. | .. | 3,58.78 | 4,22.33 (-) 15.05 |
| 117. Family Courts | 3,03.03 | .. | .. | 3,03.03 | 4,52.88 (-) 33.09 |
| 789. Special Component Plan for Scheduled Castes | .. | 3,10.64 | .. | 3,10.64 | .. .. |
| 796. Tribal Area Sub-plan | .. | 3,19.64 | .. | 3,19.64 | .. .. |
| TOTAL - 2014 | 48,29.66 3,43,99.54 | 24,50.79 | 1,43.94 | 4,18,23.93 | 4,53,94.10 (-) 7.86 |
| 2015. Elections | | | | | |
| 102. Electoral Officers | 12,70.30 | .. | .. | 12,70.30 | 12,42.02 (+) 2.28 |
| 103. Preparation and Printing of Electoral rolls | 19,00.90 | .. | .. | 19,00.90 | 16,88.51 (+) 12.58 |
| 105. Charges for conduct of elections to Parliament | 19.32 | .. | .. | 19.32 | 23.97 (-) 19.40 |
| 106. Charges for conduct of elections to State/ Union Territory Legislature | 31.72 | .. | .. | 31.72 | 46.96 (-) 32.45 |
| 108. Issue of Photo Identity-Cards to Voters | 1,99.46 | .. | .. | 1,99.46 | 2,78.38 (-) 28.35 |
| TOTAL - 2015 | 34,21.70 | .. | .. | 34,21.70 | 32,79.84 (+) 4.33 |
| TOTAL (a) Organs of State | 54,26.01 4,22,61.28 | 24,50.79 | 1,43.94 | 5,02,82.02 | 5,32,22.26 (-) 5.52 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|---------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(b) Fiscal Services</i> | | | | | | |
| (ii) Collection of Taxes on Property and Capital Transactions | | | | | | |
| 2029. Land Revenue | | | | | | |
| 102. Survey and Settlement Operations | 0.38 54,75.99 | .. | .. | 54,76.37 | 50,28.83 | (+) 8.90 |
| 103. Land Records | 3,54,34.81 | 2,94.83 | 3,66.71 | 3,60,96.35 | 3,25,38.83 | (+) 10.93 |
| 105. Management of Ex-Zamindari Estates | 10.42 | .. | .. | 10.42 | 9.53 | (+) 9.34 |
| 800. Other expenditure | 52.59 | 2.37 | 77.71 | 1,32.67 | 1,26.26 | (+) 5.08 |
| TOTAL - 2029 | 0.38 4,09,73.81 | 2,97.20 | 4,44.42 | 4,17,15.81 | 3,77,03.45 | (+) 10.64 |
| 2030. Stamps and Registration | | | | | | |
| <i>01. Stamps – Judicial</i> | | | | | | |
| 001. Direction and Administration | 33.97 | .. | .. | 33.97 | 36.39 | (-) 6.65 |
| 101. Cost of Stamps | 2,50.21 | .. | .. | 2,50.21 | 1,89.96 | (+) 31.72 |
| 102. Expenses on Sale of Stamps | 30.00 | .. | .. | 30.00 | 20.00 | (+) 50.00 |
| TOTAL - 01 | 3,14.18 | .. | .. | 3,14.18 | 2,46.35 | (+) 27.53 |
| <i>02. Stamps - Non-judicial</i> | | | | | | |
| 001. Direction and Administration | 42.46 | .. | .. | 42.46 | 44.65 | (-) 4.90 |
| 101. Cost of Stamps | 9,17.92 | .. | .. | 9,17.92 | 10,49.24 | (-) 12.52 |
| 102. Expenses on Sale of Stamps | 12,93.36 | .. | .. | 12,93.36 | 5,40.71 | (+) 139.20 |
| TOTAL - 02 | 22,53.74 | .. | .. | 22,53.74 | 16,34.60 | (+) 37.88 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|---------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| (b) Fiscal Services - (Contd.) | | | | | | |
| (ii) Collection of Taxes on Property and Capital Transactions - (Concl.) | | | | | | |
| 2030. Stamps and Registration - (Concl.) | | | | | | |
| 03. Registration | | | | | | |
| 001. Direction and Administration | 17,72.10 | .. | .. | 17,72.10 | 15,33.88 | (+) 15.53 |
| TOTAL - 03 | 17,72.10 | .. | .. | 17,72.10 | 15,33.88 | (+) 15.53 |
| TOTAL - 2030 | 43,40.02 | .. | .. | 43,40.02 | 34,14.83 | (+) 27.09 |
| TOTAL (ii) Collection of Taxes on Property and Capital Transactions | 0.38 4,53,13.83 | 2,97.20 | 4,44.42 | 4,60,55.83 | 4,11,18.28 | (+) 12.01 |
| (iii) Collection of Taxes on Commodities | | | | | | |
| 2039. State Excise | | | | | | |
| 001. Direction and Administration | 0.68 82,91.17 | .. | .. | 82,91.85 | 87,74.65 | (-) 5.50 |
| 102. Purchase of Opium etc. | 0.09 | .. | .. | 0.09 | 0.10 | (-) 10.00 |
| 800. Other expenditure | .. | 3,29.83 | .. | 3,29.83 (a) | 4,68.58 | (-) 29.61 |
| TOTAL - 2039 | 0.68 82,91.26 | 3,29.83 | .. | 86,21.77 | 92,43.33 | (-) 6.72 |

(a) Expenditure incurred on *Navjeevan Yojana* introduced for alternate employment to persons/ families traditionally involved in illegal business of wine.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| A. General Services - (Contd.) | | | | | |
| <i>(b) Fiscal Services - (Contd.)</i> | | | | | |
| <i>(iii) Collection of Taxes on Commodities - (Contd.)</i> | | | | | |
| 2040. Taxes on Sales, Trade etc. | | | | | |
| 001. Direction and Administration | 35,65.16 | .. | .. | 35,65.16 | 35,69.49 (-) 0.12 |
| 101. Collection Charges | 84,88.97 | .. | .. | 84,89.21 | 86,96.88 (-) 2.39 |
| 800. Other expenditure | .. | 3,48,69.98 | .. | 3,48,69.98 (a) | 1,01,12.04 (+) 244.84 |
| | 0.24 | | | | |
| TOTAL - 2040 | 1,20,54.13 | 3,48,69.98 | .. | 4,69,24.35 | 2,23,78.41 (+) 109.69 |
| 2041. Taxes on Vehicles | | | | | |
| 001. Direction and Administration | 5,66.38 | 14.10 | .. | 5,91.46 | 7,69.16 (-) 23.10 |
| 101. Collection Charges | 40,62.75 | .. | .. | 40,64.63 | 30,82.16 (+) 31.88 |
| 102. Inspection of Motor Vehicles | .. | .. | .. | .. | 7,70.54 (-) 100.00 |
| 800. Other expenditure | 73.13 | .. | .. | 73.13 | 1,01.93 (-) 28.25 |
| | 1.88 | | | | |
| TOTAL - 2041 | 47,02.26 | 14.10 | .. | 47,29.22 | 47,23.79 (+) 0.11 |
| 2045. Other Taxes and Duties on Commodities and Services | | | | | |
| 101. Collection Charges- Entertainment Tax | 0.59 | .. | .. | 0.59 | 22.88 (-) 97.42 |

(a) Expenditure pertains to wages/ employment grant (₹ 66,59.57 lakh), interest grant (₹ 2,81,31.34 lakh), investment subsidy (₹ 72.84 lakh) and employment generation subsidy (₹ 8.13 lakh) under Rajasthan Investment Promotion Policy.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| (<i>₹ in lakh</i>) | | | | | |
| A. General Services - (Contd.) | | | | | |
| (b) Fiscal Services - (Concl.) | | | | | |
| (iii) Collection of Taxes on Commodities - (Concl.) | | | | | |
| 2045. Other Taxes and Duties on Commodities and Services - (Concl.) | | | | | |
| 103. Collection Charges- Electricity Duty | 11,80.76 | .. | .. | 11,80.76 | 12,01.75 (-) 1.75 |
| TOTAL - 2045 | 11,81.35 | .. | .. | 11,81.35 | 12,24.63 (-) 3.53 |
| TOTAL (iii) Collection of Taxes on Commodities and Services | 13.78 2,62,29.00 | 3,52,13.91 | .. | 6,14,56.69 | 3,75,70.16 (+) 63.58 |
| (iv) Other Fiscal Services | | | | | |
| 2047. Other Fiscal Services | | | | | |
| 800. Other expenditure | 1,46.51 | .. | .. | 1,46.51 (a) | 1,03.86 (+) 41.06 |
| TOTAL - 2047 | 1,46.51 | .. | .. | 1,46.51 | 1,03.86 (+) 41.06 |
| TOTAL (iv) Other Fiscal Services | 1,46.51 | .. | .. | 1,46.51 | 1,03.86 (+) 41.06 |
| TOTAL (b) Fiscal Services | 14.16 7,16,89.34 | 3,55,11.11 | 4,44.42 | 10,76,59.03 | 7,87,92.30 (+) 36.64 |

(a) Expenditure pertains to Revenue Intelligence Department.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| <i>(₹ in lakh)</i> | | | | | |
| A. General Services - (Contd.) | | | | | |
| <i>(c) Interest Payment and Servicing of Debt</i> | | | | | |
| 2049. Interest Payments | | | | | |
| <i>01. Interest on Internal Debt</i> | | | | | |
| 101. Interest on Market Loans | 27,55,92.00 | .. | .. | 24,68,56.54 | (+) 11.64 |
| 123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | 22,30,79.06 | .. | .. | 22,88,32.73 | (-) 2.51 |
| 200. Interest on Other Internal Debts | 2,70,71.28 | .. | .. | 2,29,27.85 | (+) 18.07 |
| 305. Management of Debt | 11,42.92 | .. | .. | 8,71.68 | (+) 31.12 |
| TOTAL - 01 | 52,68,85.26 | .. | .. | 49,94,88.80 | (+) 5.48 |
| <i>03. Interest on Small Savings, Provident Funds etc.</i> | | | | | |
| 104. Interest on State Provident Funds | 13,13,13.25 | .. | .. | 11,71,64.33 | (+) 12.08 |
| 108. Interest on Insurance and Pension Fund | 5,60,29.53 | .. | .. | 4,95,46.99 | (+) 13.08 |
| 117. Interest on Defined Contribution Pension Scheme | 97,60.63 | .. | .. | 64,61.78 | (+) 51.05 |
| TOTAL - 03 | 19,71,03.41 | .. | .. | 17,31,73.10 | (-) 13.82 |
| <i>04. Interest on Loans and Advances from Central Government</i> | | | | | |
| 101. Interest on Loans for State/ Union Territory Plan Schemes | 2,49,36.38 | .. | .. | 2,51,35.06 | (-) 0.79 |
| 102. Interest on Loans for Central Plan Schemes | 0.97 | .. | .. | 1.11 | (-) 12.61 |
| 103. Interest on Loans for Centrally Sponsored Plan Schemes | 15,71.59 | .. | .. | 17,32.80 | (-) 9.30 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| <i>(₹ in lakh)</i> | | | | | |
| A. General Services - (Contd.) | | | | | |
| <i>(c) Interest Payment and Servicing of Debt - (Concl'd.)</i> | | | | | |
| 2049. Interest Payments - (Concl'd.) | | | | | |
| <i>04. Interest on Loans and Advances from Central Government - (Concl'd.)</i> | | | | | |
| 104. Interest on Loan for Non-Plan Schemes | 7,32.88 | .. | .. | 7,32.88 | (-) 8.34 |
| 109. Interest on Plan Loans consolidated in terms of recommendations of XII Finance Commission | 3,04,39.83 | .. | .. | 3,04,39.83 | (-) 7.07 |
| TOTAL - 04 | 5,76,81.65 | .. | .. | 5,76,81.65 | (-) 4.54 |
| <i>05. Interest on Reserve Funds</i> | | | | | |
| 101. Interest on Deposits | 24,59.90 | .. | .. | 24,59.90 | .. |
| TOTAL - 05 | 24,59.90 | .. | .. | 24,59.90 | .. |
| <i>60. Interest on Other Obligations</i> | | | | | |
| 101. Interest on Deposits | 48,82.42 | .. | .. | 48,82.42 | (+) 31.49 |
| 701. Miscellaneous | 1,69.30 | .. | .. | 1,69.30 | (+) 66.81 |
| TOTAL - 60 | 50,51.72 | .. | .. | 50,51.72 | (+) 32.43 |
| TOTAL - 2049 | 78,91,81.94 | .. | .. | 78,91,81.94 | (+) 7.09 |
| TOTAL (c) Interest Payment and Servicing of Debt | 78,91,81.94 | .. | .. | 78,91,81.94 | (+) 7.09 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(d) Administrative Services</i> | | | | | | |
| 2051. Public Service Commission | | | | | | |
| 102. State Public Service Commission | 26,78.68 | .. | .. | 26,78.68 | 17,46.98 | (+) 53.33 |
| TOTAL - 2051 | 26,78.68 | .. | .. | 26,78.68 | 17,46.98 | (+) 53.33 |
| 2052. Secretariat-General Services | | | | | | |
| 090. Secretariat | 89,18.68 | 92.95 | .. | 90,11.63 | 79,59.03 | (+) 13.23 |
| 092. Other Offices | 1,97.57 | .. | .. | 1,97.57 | 1,95.63 | (+) 0.99 |
| 099. Board of Revenue | 21,23.61 | .. | .. | 21,23.61 | 15,43.56 | (+) 37.58 |
| TOTAL - 2052 | 1,12,39.86 | 92.95 | .. | 1,13,32.81 | 96,98.22 | (+) 16.85 |
| 2053. District Administration | | | | | | |
| 093. District Establishments | 18.82 \| 69,25.54 | .. | .. | 69,44.36 | 66,03.58 | (+) 5.16 |
| 094. Other Establishments | 0.69 \| 1,93,69.23 | .. | .. | 1,93,69.92 | 1,91,84.46 | (+) 0.97 |
| 101. Commissioners | 7,67.30 | .. | .. | 7,67.30 | 7,51.28 | (+) 2.13 |
| 800. Other expenditure | 0.15 | .. | .. | 0.15 | 3.42 | (-) 95.61 |
| TOTAL - 2053 | 19.51 \| 2,70,62.22 | .. | .. | 2,70,81.73 | 2,65,42.74 | (+) 2.03 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|---------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(d) Administrative Services - (Contd.)</i> | | | | | | |
| 2054. Treasury and Accounts Administration | | | | | | |
| 095. Directorate of Accounts and Treasuries | 0.58 8,57.38 | .. | .. | 8,57.96 | 7,38.67 | (+) 16.15 |
| 097. Treasury Establishment | 69,89.50 | 3,48.99 | .. | 73,38.49 | 60,65.27 | (+) 20.99 |
| 098. Local Fund Audit | 19,11.41 | .. | .. | 19,11.41 | 17,65.35 | (+) 8.27 |
| 800. Other expenditure | 15,95.20 | .. | .. | 15,95.20 (a) | 14,61.88 | (+) 9.12 |
| TOTAL - 2054 | 0.58 1,13,53.49 | 3,48.99 | .. | 1,17,03.06 | 1,00,31.17 | (+) 16.67 |
| 2055. Police | | | | | | |
| 001. Direction and Administration | 18,40.31 | .. | .. | 18,40.31 | 17,85.06 | (+) 3.10 |
| 003. Education and Training | 29,71.95 | .. | .. | 29,71.95 | 24,99.07 | (+) 18.92 |
| 004. Research | 50.95 | .. | .. | 50.95 | .. | .. |
| 101. Criminal Investigation and Vigilance | 1,31,96.75 | .. | 85.22 | 1,32,81.97 | 1,18,81.01 | (+) 11.79 |
| 104. Special Police | 3,69,33.57 | .. | .. | 3,69,33.57 | 3,36,44.80 | (+) 9.77 |
| 109. District Police | 14.16 15,97,89.64 | 34.20 | .. | 15,98,38.00 | 13,78,54.27 | (+) 15.95 |
| 111. Railway Police | 38,71.72 | .. | .. | 38,71.72 | 34,40.18 | (+) 12.54 |
| 113. Welfare of Police Personnel's | 2,53.18 | .. | .. | 2,53.18 | .. | .. |
| 114. Wireless and Computers | 41,83.74 | .. | .. | 41,83.74 | 43,23.83 | (-) 3.24 |

(a) Expenditure incurred on establishment of Pension and Pensioners Welfare Department (₹ 9,95.25 lakh) and Inspection Department (₹ 5,99.95 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(d) Administrative Services - (Contd.)</i> | | | | | | |
| 2055. Police - (Concl.) | | | | | | |
| 115. Modernisation of Police Force | .. | .. | 29,55.46 | 29,55.46 | 24,21.55 | (+) 22.05 |
| 116. Forensic Science | 10,41.84 | .. | .. | 10,41.84 | 9,72.88 | (+) 7.09 |
| TOTAL - 2055 | 14.16 22,41,33.65 | 34.20 | 30,40.68 | 22,72,22.69 | 19,88,22.65 | (+) 14.28 |
| 2056. Jails | | | | | | |
| 001. Direction and Administration | 0.71 5,67.49 | .. | .. | 5,68.20 | 4,15.69 | (+) 36.69 |
| 101. Jails | 4.77 70,87.65 | .. | 0.84 | 70,93.26 | 62,74.17 | (+) 13.05 |
| 102. Jail Manufactures | 55.97 | .. | .. | 55.97 | 61.35 | (-) 8.77 |
| 800. Other expenditure | 1,56.80 | .. | .. | 1,56.80 | 1,49.67 | (+) 4.76 |
| TOTAL - 2056 | 5.48 78,67.91 | .. | 0.84 | 78,74.23 | 69,00.88 | (+) 14.10 |
| 2058. Stationery and Printing | | | | | | |
| 001. Direction and Administration | 1,10.05 | .. | .. | 1,10.05 | 1,01.63 | (+) 8.28 |
| 103. Government Presses | 23,19.46 | .. | .. | 23,19.46 | 22,74.77 | (+) 1.96 |
| 104. Cost of Printing by Other Sources | 13.46 | .. | .. | 13.46 | 21.94 | (-) 38.65 |
| TOTAL - 2058 | 24,42.97 | .. | .. | 24,42.97 | 23,98.34 | (+) 1.86 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(d) Administrative Services - (Contd.)</i> | | | | | | |
| 2059. Public Works | | | | | | |
| <i>80. General</i> | | | | | | |
| 001. Direction and Administration | 44,17.42 \| 2.55 | 24.92 | .. | 44,44.89 | 64,81.41 | (-) 31.42 |
| 004. Planning and Research | 12,22.91 | .. | .. | 12,22.91 | 12,32.48 | (-) 0.78 |
| 051. Construction | 2,73.27 | .. | .. | 2,73.27 | 1,81.89 | (+) 50.24 |
| 052. Machinery and Equipment | (-) 6,94.55 (a) | .. | .. | (-) 6,94.55 | 98.42 | (-) 805.69 |
| 053. Maintenance and Repairs | 65,11.91 | .. | .. | 65,11.91 | 65,94.05 | (-) 1.25 |
| 799. Suspense | 44.70 | .. | .. | 44.70 | (-) 18.94 | .. |
| TOTAL - 2059 | 1,17,75.66 \| 2.55 | 24.92 | .. | 1,18,03.13 | 1,45,69.31 | (-) 18.99 |
| 2070. Other Administrative Services | | | | | | |
| 003. Training | 13,06.88 | .. | .. | 13,06.88 | 8,84.01 | (+) 47.84 |
| 104. Vigilance | 1,62.04 | .. | .. | 1,62.04 | 1,84.68 | (-) 12.26 |
| 105. Special Commission of Enquiry | 1,03.29 | .. | .. | 1,03.29 | 1,35.57 | (-) 23.81 |
| 106. Civil Defence | 6,31.67 | .. | 39.01 | 6,70.68 | 6,20.56 | (+) 8.08 |
| 107. Home Guards | 32,32.71 | .. | 19.94 | 32,52.65 | 53,55.11 | (-) 39.26 |
| 114. Purchase and Maintenance of transport | 54,27.05 \| 0.78 | .. | .. | 54,27.83 | 55,84.38 | (-) 2.80 |
| 115. Guest Houses, Government Hostels etc | 28,61.81 | 17.14 | .. | 28,78.95 | 24,94.19 | (+) 15.43 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|---------|--|-----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Contd.) | | | | | | |
| <i>(d) Administrative Services - (Concl.)</i> | | | | | | |
| 2070. Other Administrative Services - (Concl.) | | | | | | |
| 800. Other expenditure | 4.50 | .. | .. | 4.50 | 4.43 | (+) 1.58 |
| | 0.78 | | | | | |
| TOTAL - 2070 | 1,37,29.95 | 17.14 | 58.95 | 1,38,06.82 | 1,52,62.93 | (-) 9.54 |
| | 27,21.74 | | | | | |
| TOTAL (d) Administrative Services | 30,96,05.71 | 5,18.20 | 31,00.47 | 31,59,46.12 | 28,59,73.22 | (+) 10.48 |
| <i>(e) Pensions and Miscellaneous General Services</i> | | | | | | |
| 2071. Pensions and other Retirement Benefits | | | | | | |
| <i>01. Civil</i> | | | | | | |
| 101. Superannuation and Retirement Allowances | 32,71,33.75 | .. | .. | 32,71,33.75 (a) | 28,67,01.29 | (+) 14.10 |
| 102. Commuted value of Pensions | 4,92,02.56 | .. | .. | 4,92,02.56 | 4,59,25.50 | (+) 7.14 |
| 104. Gratuities | 8,86,43.22 | .. | .. | 8,86,43.22 | 7,32,03.12 | (+) 21.09 |
| 105. Family Pensions | 7,87,65.92 | .. | .. | 7,87,65.92 (a) | 6,53,14.64 | (+) 20.59 |
| 106. Pensionary Charges in respect of High Court Judges | .. | .. | .. | .. | 1,22.73 | (-) 100.00 |
| 108. Contributions to Provident Funds | 97.48 | .. | .. | 97.48 | 1,19.27 | (-) 18.27 |
| 110. Pensions of Employees of Local Bodies | 50,18.34 | .. | .. | 50,18.34 (a) | 48,87.11 | (+) 2.69 |
| 111. Pensions to Legislators | 4,68.16 | .. | .. | 4,68.16 (a) | 4,57.27 | (+) 2.38 |

(a) Number of Pensioners as intimated by the State Government are shown in bracket : Head 2071-01-101 (2,13,549), 105 (1,03,607), 110 (12,657) and 111 (522).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|---------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. General Services - (Concl.) | | | | | | |
| <i>(e) Pensions and Miscellaneous General Services - (Concl.)</i> | | | | | | |
| 2071. Pensions and other Retirement Benefits - (Concl.) | | | | | | |
| <i>01. Civil - (Concl.)</i> | | | | | | |
| 115. Leave Encashment Benefits | 4,25,35.83 | .. | .. | 4,25,35.83 | 3,83,22.69 | (+) 10.99 |
| 117. Government contribution in pension scheme of set contribution | 39.78 | .. | .. | 39.78 | .. | .. |
| 800. Other expenditure | 74.32 | .. | .. | 74.32 (a) | 11.80 | (+) 529.83 |
| TOTAL - 2071 | 59,19,79.36 | .. | .. | 59,19,79.36 | 51,50,65.42 | (+) 14.93 |
| 2075. Miscellaneous General Services | | | | | | |
| 104. Pensions and awards in consideration of distinguished services | 9.05 | .. | .. | 9.05 | 20.51 | (-) 55.88 |
| 797. Transfer to Reserve Funds/ Deposit Account | 1,57,47.61 | .. | .. | 1,57,47.61 | 36,93.54 | (+) 326.36 |
| 800. Other expenditure | 46.31 | .. | .. | 46.31 | 82.81 | (-) 44.08 |
| TOTAL - 2075 | 1,58,02.97 | .. | .. | 1,58,02.97 | 37,96.86 | (+) 316.21 |
| TOTAL (e) Pensions and Miscellaneous General Services | 60,77,82.33 | .. | .. | 60,77,82.33 | 51,88,62.28 | (+) 17.14 |
| TOTAL - A. General Services | 79,73,43.85 1,03,13,38.66 | 3,84,80.10 | 36,88.83 | 1,87,08,51.44 | 1,67,37,50.24 | (+) 11.78 |

(a) Expenditure pertains to payment of interest for delay in payment of pensionary benefits.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|-------------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. SOCIAL SERVICES | | | | | | |
| <i>(a) Education, Sports, Art and Culture</i> | | | | | | |
| 2202. General Education | | | | | | |
| <i>01. Elementary Education</i> | | | | | | |
| 001. Direction and Administration | 48,73.93 | 39.69 | .. | 49,13.62 | 48,10.43 | (+) 2.15 |
| 101. Government Primary Schools | 3,25,28.10 | 3,67.34 | .. | 3,28,95.44 | 23,69,88.94 | (-) 86.12 |
| 102. Assistance to Non-Government Primary Schools | 16,43.52 | .. | .. | 16,43.52 | 74,12.42 | (-) 77.83 |
| 103. Assistance to Local Bodies for Primary Education | 40,00.00 | .. | .. | 40,00.00 | 18,40,00.00 | (-) 97.83 |
| 104. Inspection | 2,81.09 | 2.59 | .. | 2,83.68 | 61,99.97 | (-) 95.42 |
| 105. Non-Formal Education | 1,95.59 | .. | .. | 1,95.59 | 1,63.68 | (+) 19.50 |
| 109. Scholarships and Incentives | 16,94.22 | .. | .. | 16,94.22 | 16,99.96 | (-) 0.34 |
| 111. Serva Shiksha Abhiyan | .. | 16,59,66.00 | .. | 16,59,66.00 | 11,86,41.10 | (+) 39.89 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 18,60.68 | 33.04 | .. | 18,93.72 | .. | .. |
| 197. Assistance to Block Panchayats/ Intermediate Level Panchayats | 45,80,09.11 | 16,73.11 | .. | 45,96,82.22 | .. | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 92.00 | .. | 92.00 | 15.00 | (+) 513.33 |
| 796. Tribal Area Sub-plan | 3,02.21 | 57,28.82 | .. | 60,31.03 | 3,13,35.15 | (-) 80.75 |
| 800. Other expenditure | .. | 14,15.29 | 5,47.46 | 19,62.75 (a) | 8,35.06 | (+) 135.04 |
| TOTAL - 01 | 50,53,88.45 | 17,53,15.29 | 5,47.46 | 68,12,53.79 | 59,21,01.71 | (+) 15.06 |

(a) It includes grants-in-aid released to Madarsa School (₹ 18,47.46 lakh) and Madarsa Board (₹ 1,15.29 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(a) Education, Sports, Art and Culture - (Contd.)</i> | | | | | | |
| 2202. General Education - (Contd.) | | | | | | |
| <i>02. Secondary Education</i> | | | | | | |
| 001. Direction and Administration | 25,25.61 | 8,71.36 | .. | 33,96.97 | 29,20.33 | (+) 16.32 |
| 101. Inspection | 33,51.69 | .. | .. | 33,51.69 | 32,28.57 | (+) 3.81 |
| 107. Scholarships | 21,16.46 | 25,22.07 | 33,02.31 | 79,40.84 | 42,52.37 | (+) 86.74 |
| 109. Government Secondary Schools | 29,98,80.05 | 3,36,62.85 | 47,99.75 | 33,83,42.65 | 30,02,26.44 | (+) 12.70 |
| 110. Assistance to Non-Government Secondary Schools | 21,88.16 | 1,19.00 | .. | 23,07.16 | 89,49.17 | (-) 74.22 |
| 789. Special Component Plan for Scheduled Castes | .. | 5,67.02 | 18.35 | 5,85.37 | .. | .. |
| 796. Tribal Area Sub-plan | 1,68,12.40 | 21,25.29 | 10.86 | 1,89,48.55 | 1,66,02.09 | (+) 14.13 |
| TOTAL - 02 | 32,68,74.37 | 3,98,67.59 | 81,31.27 | 37,48,73.23 | 33,61,78.97 | (+) 11.51 |
| <i>03. University and Higher Education</i> | | | | | | |
| 001. Direction and Administration | 7,43.93 | 72.56 | .. | 8,16.49 | 7,92.69 | (+) 3.00 |
| 102. Assistance to Universities | 1,41,59.50 | 6,27.13 | .. | 1,47,86.63 | 1,26,86.19 | (+) 16.56 |
| 103. Government Colleges and Institutes | 4,34,74.16 | 5,17.22 | 75.59 | 4,40,66.97 | 4,02,06.17 | (+) 9.60 |
| 104. Assistance to Non-Government Colleges and Institutes | 14,87.39 | .. | 2,41.08 | 17,28.47 | 46,05.97 | (-) 62.47 |
| 107. Scholarships | 3.51 | 40.03 | .. | 43.54 | 49.07 | (-) 11.27 |
| 789. Special Component Plan for Scheduled Castes | .. | 9,45.49 | 64.78 | 10,10.27 | 9.97 | (+) 10033.10 |
| 796. Tribal Area Sub-plan | 20,85.76 | 1,81.40 | 51.20 | 23,18.36 | 19,66.40 | (+) 17.90 |
| 800. Other expenditure | .. | 28.58 | .. | 28.58 | .. | .. |
| TOTAL - 03 | 6,19,54.25 | 24,12.41 | 4,32.65 | 6,47,99.31 | 6,03,16.46 | (+) 7.43 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(a) Education, Sports, Art and Culture - (Contd.)</i> | | | | | | |
| 2202. General Education - (Contd.) | | | | | | |
| <i>04. Adult Education</i> | | | | | | |
| 200. Other Adult Education Programmes | 6,19.75 | 32,26.54 | .. | 38,46.29 | 7,61.48 | (+) 405.11 |
| 789. Special Component Plan for Scheduled Castes | .. | 2.01 | .. | 2.01 | 0.23 | (+) 773.91 |
| 796. Tribal Area Sub-plan | 50.61 | 2.77 | .. | 53.38 | 44.11 | (+) 21.02 |
| 800. Other expenditure | .. | 17.26 | .. | 17.26 | 3.16 | (+) 446.20 |
| TOTAL - 04 | 6,70.36 | 32,48.58 | .. | 39,18.94 | 8,08.98 | (+) 384.43 |
| <i>05. Language Development</i> | | | | | | |
| 001. Direction and Administration | 74.32 | .. | .. | 74.32 | 54.67 | (+) 35.94 |
| 102. Promotion of Modern Indian Languages and Literature | 1,12.21 | 1,16.36 | .. | 2,28.57 | 1,56.05 | (+) 46.47 |
| 103. Sanskrit Education | 95,06.30 | 1,82.64 | .. | 96,88.94 | 89,92.69 | (+) 7.74 |
| 789. Special Component Plan for Scheduled Castes | .. | 9.76 | .. | 9.76 | 12.20 | (-) 20.00 |
| 796. Tribal Area Sub-plan | 2,06.99 | 7.61 | .. | 2,14.60 | 1,95.89 | (+) 9.55 |
| 800. Other expenditure | 81.35 | 3.50 | .. | 84.85 (a) | 1,06.92 | (-) 20.64 |
| TOTAL - 05 | 99,81.17 | 3,19.87 | .. | 1,03,01.04 | 95,18.42 | (+) 8.22 |
| <i>80. General</i> | | | | | | |
| 003. Training | 8,70.87 | 26.33 | 24,44.23 | 33,41.43 | 29,04.67 | (+) 15.04 |
| 004. Research | 6,09.33 | 7.01 | 14.25 | 6,30.59 | 5,51.37 | (+) 14.37 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year | |
|---|------------------------------|-------------|--|---------------------|---|-----------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| (₹ in lakh) | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(a) Education, Sports, Art and Culture - (Contd.)</i> | | | | | | |
| 2202. General Education - (Concl'd.) | | | | | | |
| <i>80. General - (Concl'd.)</i> | | | | | | |
| 796. Tribal Area Sub-plan | 44.97 | .. | .. | 44.97 | (-) 1.21 | |
| 800. Other expenditure | 46.45 | .. | .. | 46.45 (a) | (-) 35.31 | |
| TOTAL - 80 | 15,71.62 | 33.34 | 24,58.48 | 40,63.44 | (+) 13.71 | |
| TOTAL - 2202 | 90,64,40.22 \| 2.59 | 22,11,97.08 | 1,15,69.86 | 1,13,92,09.75 | 1,00,24,97.90 | (+) 13.64 |
| 2203. Technical Education | | | | | | |
| 001. Direction and Administration | 6,34.51 | .. | .. | 6,34.51 | (+) 2.86 | |
| 102. Assistance to Universities for Technical Education | .. | 2,61.00 | .. | 2,61.00 | (-) 35.16 | |
| 104. Assistance to Non-Government Technical Colleges and Institutes | 3,90.00 | 5,71.49 | 2,00.00 | 11,61.49 | (+) 192.20 | |
| 105. Polytechnics | 50,70.00 | 12,99.20 | .. | 63,69.20 | (+) 16.15 | |
| 800. Other expenditure | .. | 9.00 | 41.00 | 50.00 (b) | .. | |
| TOTAL - 2203 | 60,94.51 | 21,40.69 | 2,41.00 | 84,76.20 | 69,00.66 | (+) 22.83 |

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

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|-------------|--|---------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(a) Education, Sports, Art and Culture - (Concl'd.)</i> | | | | | | |
| 2204. Sports and Youth Services | | | | | | |
| 101. Physical Education | 4,94.81 | 3,46.85 | 15.82 | 8,57.48 | 12,63.47 | (-) 32.13 |
| 102. Youth Welfare Programmes for Students | 21,06.75 | 6,29.60 | 3,82.87 | 31,19.22 | 25,22.13 | (+) 23.67 |
| 104. Sports and Games | 9,46.00 | 3,80.00 | .. | 13,26.00 | 10,85.00 | (+) 22.21 |
| 789. Special Component Plan for Scheduled Castes | .. | 42.04 | .. | 42.04 | .. | .. |
| 796. Tribal Area Sub-plan | 6.74 | 74.41 | .. | 81.15 | 18.19 | (+) 346.12 |
| TOTAL - 2204 | 35,54.30 | 14,72.90 | 3,98.69 | 54,25.89 | 48,88.79 | (+) 10.99 |
| 2205. Art and Culture | | | | | | |
| 102. Promotion of Arts and Culture | 15,34.38 | 9,05.18 | .. | 24,39.56 | 18,86.49 | (+) 29.32 |
| 103. Archaeology | 6,29.84 | 10,04.31 | .. | 16,34.15 | 6,54.80 | (+) 149.56 |
| 104. Archives | 3,40.11 | 19.83 | .. | 3,59.94 | 3,50.66 | (+) 2.65 |
| 105. Public Libraries | 6,19.88 | 6.45 | 0.60 | 6,26.93 | 6,01.18 | (+) 4.28 |
| 107. Museums | 3,61.98 | .. | .. | 3,61.98 | 3,80.73 | (-) 4.92 |
| 789. Special Component Plan for Scheduled Castes | .. | 24.70 | .. | 24.70 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 11.77 | .. | 11.77 | 8.56 | (+) 37.50 |
| TOTAL - 2205 | 34,86.19 | 19,72.24 | 0.60 | 54,59.03 | 38,82.42 | (+) 40.61 |
| TOTAL (a) Education, Sports, Art and Culture | 91,95,75.22 | 22,67,82.91 | 1,22,10.15 | 1,15,85,70.87 | 1,01,81,69.77 | (+) 13.79 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| B. Social Services - (Contd.) | | | | | |
| <i>(b) Health and Family Welfare</i> | | | | | |
| 2210. Medical and Public Health | | | | | |
| <i>01. Urban Health Services- Allopathy</i> | | | | | |
| | 44.83 | | | | |
| 001. Direction and Administration | 20,94.99 | 23,19.33 | .. | 44,59.15 | 62,80.80 (-) 29.00 |
| 102. Employees State Insurance Scheme | 55,89.30 | .. | .. | 55,89.30 | 52,57.16 (+) 6.32 |
| 104. Medical Stores Depots | 3,10.50 | .. | .. | 3,10.50 | 2,77.14 (+) 12.04 |
| 110. Hospital and Dispensaries | 5,97,18.85 | 73,35.48 | .. | 6,70,54.33 | 6,06,16.63 (+) 10.62 |
| 196. Aid to District Councils/ District level Panchayat | 30,34.55 | 8,87.24 | .. | 39,21.79 | .. .. |
| 197. Aid to Block Panchayat/ Middle level Panchayat | 19,24.16 | 6,17.83 | .. | 25,41.99 | .. .. |
| 789. Special Component Plan for Scheduled Castes | .. | 16,38.56 | .. | 16,38.56 | .. .. |
| 796. Tribal Area Sub-plan | 30,39.00 | 9,66.44 | .. | 40,05.44 | 53,28.71 (-) 24.83 |
| | 44.83 | | | | |
| TOTAL - 01 | 7,57,11.35 | 1,37,64.88 | .. | 8,95,21.06 | 7,77,60.44 (+) 15.12 |
| <i>02. Urban Health Services- Other systems of medicine</i> | | | | | |
| | 2.43 | | | | |
| 101. Ayurveda | 70,68.37 | 12,94.74 | 22.28 | 83,87.82 | 82,62.95 (+) 1.51 |
| 102. Homeopathy | 7,12.57 | 3,98.11 | .. | 11,10.68 | 9,46.55 (+) 17.34 |
| 103. Unani | 5,84.30 | 1,21.68 | .. | 7,05.98 | 5,52.05 (+) 27.88 |
| 200. Other Systems | 1,26.69 | .. | .. | 1,26.69 | 1,16.72 (+) 8.54 |
| 789. Special Component Plan for Scheduled Castes | .. | 4,95.00 | .. | 4,95.00 | 19.56 (+) 2430.67 |
| 796. Tribal Area Sub-plan | 18,60.37 | 1,59.44 | .. | 20,19.81 | 16,50.75 (+) 22.36 |
| | 2.43 | | | | |
| TOTAL - 02 | 1,03,52.30 | 24,68.97 | 22.28 | 1,28,45.98 | 1,15,48.58 (+) 11.23 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| B. Social Services - (Contd.) | | | | | |
| <i>(b) Health and Family Welfare - (Contd.)</i> | | | | | |
| 2210. Medical and Public Health - (Contd.) | | | | | |
| <i>03. Rural Health Services- Allopathy</i> | | | | | |
| 101. Health Sub-centres | .. | .. | .. | 27,18.46 | (-) 100.00 |
| 103. Primary Health Centres | 8,99.50 | 10.10 | .. | 2,64,51.74 | (-) 96.56 |
| 104. Community Health Centres | 1,83,47.24 | 33,18.45 | .. | 1,90,35.30 | (+) 13.82 |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | 2,65,23.54 | 49,40.90 | .. | .. | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 3,53.52 | .. | .. | .. |
| TOTAL - 03 | 4,57,70.28 | 86,22.97 | .. | 4,82,05.50 | (+) 12.84 |
| <i>04. Rural Health Services- Other systems of medicine</i> | | | | | |
| 101. Ayurveda | 2,67,71.93 | 5,61.77 | .. | 2,56,30.53 | (+) 6.65 |
| 102. Homeopathy | 3,35.00 | 69.29 | .. | 3,72.99 | (+) 8.39 |
| 103. Unani | 2,80.61 | 69.63 | .. | 3,44.93 | (+) 1.54 |
| 796. Tribal Area Sub-plan | .. | 2,01.64 | .. | 73.81 | (+) 173.19 |
| 800. Other expenditure | .. | 12,47.93 | .. | .. | .. |
| TOTAL - 04 | 2,73,87.54 | 21,50.26 | .. | 2,64,22.26 | (+) 11.79 |
| <i>05. Medical Education, Training and Research</i> | | | | | |
| 105. Allopathy | 10.60 \| 2,19,62.42 | 49,61.71 | .. | 2,12,83.97 | (+) 26.55 |

(a) Expenditure incurred on National Rural Health Mission.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(b) Health and Family Welfare - (Contd.)</i> | | | | | | |
| 2210. Medical and Public Health - (Concl.) | | | | | | |
| <i>05. Medical Education, Training and Research - (Concl.)</i> | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 27,29.27 | .. | 27,29.27 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 15,38.65 | .. | 15,38.65 | .. | .. |
| | <i>10.60</i> | | | | | |
| TOTAL - 05 | 2,19,62.42 | 92,29.63 | .. | 3,12,02.65 | 2,12,83.97 | (+) 46.60 |
| <i>06. Public Health</i> | | | | | | |
| 001. Direction and Administration | 2,74.75 | .. | .. | 2,74.75 | 2,49.85 | (+) 9.97 |
| 003. Training | 1,11.65 | .. | .. | 1,11.65 | 1,07.43 | (+) 3.93 |
| 101. Prevention and Control of diseases | 57,47.62 | 25,46.53 | 15.06 | 83,09.21 | 1,76,18.22 | (-) 52.84 |
| 102. Prevention of food adulteration | 1,72.39 | .. | .. | 1,72.39 | 1,73.01 | (-) 0.36 |
| 104. Drug Control | 7,40.29 | 11.65 | 0.06 | 7,52.00 | 7,14.43 | (+) 5.26 |
| 107. Public Health Laboratories | 2,28.24 | .. | .. | 2,28.24 | 2,05.32 | (+) 11.16 |
| 112. Public Health Education | .. | 45.30 | .. | 45.30 | 55.41 | (-) 18.25 |
| 190. Grants in aid to Public Sector and Other Undertakings | .. | 1,89,99.98 | .. | 1,89,99.98 | .. | .. |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | 43,88.09 | 0.30 | .. | 43,88.39 | .. | .. |
| 796. Tribal Area Sub-plan | 3,70.23 | 46.43 | .. | 4,16.66 | 3,99.67 | (+) 4.25 |
| | | | | | | |
| TOTAL - 06 | 1,20,33.26 | 2,16,50.19 | 15.12 | 3,36,98.57 | 1,95,23.34 | (+) 72.61 |
| | <i>57.86</i> | | | | | |
| TOTAL - 2210 | 19,32,17.15 | 5,78,86.90 | 37.40 | 25,11,99.31 | 20,47,44.09 | (+) 22.69 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(b) Health and Family Welfare - (Concl'd.)</i> | | | | | | |
| 2211. Family Welfare | | | | | | |
| 001. Direction and Administration | 0.25 93.09 | .. | 3,64.33 | 4,57.67 | 25,44.69 | (-) 82.01 |
| 003. Training | .. | .. | 14,35.77 | 14,35.77 | 13,00.23 | (+) 10.42 |
| 101. Rural Family Welfare Services | .. | .. | .. | .. | 2,63,28.30 | (-) 100.00 |
| 102. Urban Family Welfare Services | .. | .. | 12,68.07 | 12,68.07 | 12,03.18 | (+) 5.39 |
| 104. Transport | .. | 28.36 | .. | 28.36 | 33.61 | (-) 15.62 |
| 105. Compensation | .. | 6,25.77 | .. | 6,25.77 | 8,46.22 | (-) 26.05 |
| 106. Mass Education | .. | 59.50 | .. | 59.50 | .. | .. |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | .. | 22,04.42 | 22,04.42 | .. | .. |
| 197. Grants to Block Panchayats/ Intermediate level Panchayats | 15,49.17 | .. | 2,81,01.24 | 2,96,50.41 | .. | .. |
| 200. Other Services and Supplies | .. | .. | 4,67.61 | 4,67.61 | 4,74.84 | (-) 1.52 |
| 789. Special Component Plan for Scheduled Castes | .. | 68,28.86 | .. | 68,28.86 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 51,66.01 | .. | 51,66.01 | 4,22.27 | (+) 1123.39 |
| 800. Other expenditure | .. | 2,76,65.75 | .. | 2,76,65.75 (a) | 1,46,50.00 | (+) 88.84 |
| TOTAL - 2211 | 0.25 16,42.26 | 4,03,74.25 | 3,38,41.44 | 7,58,58.20 | 4,78,03.34 | (+) 58.69 |
| TOTAL (b) Health and Family Welfare | 58.11 19,48,59.41 | 9,82,61.15 | 3,38,78.84 | 32,70,57.51 | 25,25,47.43 | (+) 29.50 |

(a) Expenditure incurred on National Rural Health Mission.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year | |
|--|------------------------------|---------|--|---------------------|---|------------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development</i> | | | | | | |
| 2215. Water Supply and Sanitation | | | | | | |
| <i>01. Water Supply</i> | | | | | | |
| 003. Training | .. | 90.33 | .. | 90.33 | 75.60 | (+) 19.48 |
| 101. Urban Water Supply Programmes | 8,25,29.68 | .. | .. | 8,25,29.68 | 7,19,51.77 | (+) 14.70 |
| 102. Rural Water Supply Programmes | 5,98,95.81 | .. | .. | 5,98,95.81 | 5,28,87.75 | (+) 13.25 |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | .. | .. | .. | .. | 40,59.00 | (-) 100.00 |
| TOTAL - 01 | 14,24,25.49 | 90.33 | .. | 14,25,15.82 | 12,89,74.12 | (+) 10.50 |
| <i>02. Sewerage and Sanitation</i> | | | | | | |
| 001. Direction and Administration | 1,94,40.89 | 6,70.87 | .. | 2,01,16.36 | 1,84,68.73 | (+) 8.92 |
| 005. Survey and Investigation | 88.40 | .. | 46.16 | 1,34.56 | 1,17.63 | (+) 14.39 |
| 107. Sewerage Services | 88.04 | .. | .. | 88.04 | 91.67 | (-) 3.96 |
| 192. Assistance to Municipalities/ Municipal Councils | 4,78.42 | .. | .. | 4,78.42 | 4,23.62 | (+) 12.94 |
| TOTAL - 02 | 2,00,95.75 | 6,70.87 | 46.16 | 2,08,17.38 | 1,91,01.65 | (+) 8.98 |
| TOTAL - 2215 | 16,25,21.24 | 7,61.20 | 46.16 | 16,33,33.20 | 14,80,75.77 | (+) 10.30 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| <i>(₹ in lakh)</i> | | | | | |
| B. Social Services - (Contd.) | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | |
| 2216. Housing | | | | | |
| <i>02. Urban Housing</i> | | | | | |
| 001. Direction and Administration | 41.95 | .. | .. | 39.53 | (+) 6.12 |
| TOTAL - 02 | 41.95 | .. | .. | 39.53 | (+) 6.12 |
| <i>05. General Pool Accommodation</i> | | | | | |
| 053. Maintenance and Repairs | 35,52.13 | .. | .. | 39,41.23 | (-) 9.87 |
| 800. Other expenditure | 3,77.89 | .. | .. | 2,99.63 | (+) 26.12 |
| TOTAL - 05 | 39,30.02 | .. | .. | 42,40.86 | (-) 7.33 |
| TOTAL - 2216 | 39,71.97 | .. | .. | 42,80.39 | (-) 7.21 |
| 2217. Urban Development | | | | | |
| <i>05. Other Urban Development Scheme</i> | | | | | |
| 190. Assistance to Public Sector and Other Undertaking | .. | 60,00.00 | .. | .. | .. |
| TOTAL - 05 | .. | 60,00.00 | .. | .. | .. |
| <i>80. General</i> | | | | | |
| 001. Direction and Administration | 2.95 4,49.03 | .. | .. | 4,37.10 | (+) 3.40 |
| 191. Assistance to Municipal Corporations | 5,42,90.25 | 32,70.68 | .. | 4,77,57.00 | (+) 20.53 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Concl.)</i> | | | | | | |
| 2217. Urban Development - (Concl.) | | | | | | |
| <i>80. General - (Concl.)</i> | | | | | | |
| 192. Assistance to Municipalities/ Municipal Councils | 6,85,24.41 | 73,65.39 | 65.03 | 7,59,54.83 | 6,52,47.62 | (+) 16.41 |
| 789. Special Component Plan for Scheduled Castes | .. | 33,53.90 | .. | 33,53.90 | .. | .. |
| 796. Tribal Area Sub-plan | 2.60 | 24,39.12 | .. | 24,41.72 | 6.33 | (+) 38473.78 |
| 800. Other expenditure | 0.33 14,28.68 | 31,65.30 | 57.11 | 46,51.42 (a) | 17,35.86 | (+) 167.96 |
| TOTAL - 80 | 3.28 12,46,94.97 | 1,95,94.39 | 1,22.14 | 14,44,14.78 | 11,51,83.91 | (+) 25.38 |
| TOTAL - 2217 | 3.28 12,46,94.97 | 2,55,94.39 | 1,22.14 | 15,04,14.78 | 11,51,83.91 | (+) 30.59 |
| TOTAL (c) Water Supply, Sanitation, Housing and Urban Development | 7.88 29,11,88.18 | 2,63,55.59 | 1,68.30 | 31,77,19.95 | 26,75,40.07 | (+) 18.76 |
| <i>(d) Information and Broadcasting</i> | | | | | | |
| 2220. Information and Publicity | | | | | | |
| <i>60. Others</i> | | | | | | |
| 001. Direction and Administration | 39,66.56 | 2.41 | .. | 39,68.97 | 27,82.69 | (+) 42.63 |

(a) It includes expenditure incurred on Urban and Native Planning Organisation (₹ 14,54.69 lakh), Monitoring Cell for Small and Medium Town Development Scheme (₹ 31.09 lakh) and Rajasthan Urban Development Fund (₹ 31,65.30 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| (d) Information and Broadcasting - (Concl.) | | | | | | |
| 2220. Information and Publicity - (Concl.) | | | | | | |
| 60. Others - (Concl.) | | | | | | |
| 102. Information Centres | 3,31.61 | 1.99 | .. | 3,33.60 | 3,17.36 | (+) 5.12 |
| 106. Field Publicity | 6,11.22 | .. | .. | 6,11.22 | 5,44.84 | (+) 12.18 |
| 796. Tribal Area Sub-plan | 30.74 | .. | .. | 30.74 | 29.63 | (+) 3.75 |
| 800. Other expenditure | 6.45 | .. | .. | 6.45 | 6.27 | (+) 2.87 |
| TOTAL - 2220 | 49,46.58 | 4.40 | .. | 49,50.98 | 36,80.79 | (+) 34.51 |
| TOTAL (d) Information and Broadcasting | 49,46.58 | 4.40 | .. | 49,50.98 | 36,80.79 | (+) 34.51 |
| (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | |
| 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | |
| 01. Welfare of Scheduled Castes | | | | | | |
| 001. Direction and Administration | 5,29.27 | .. | .. | 5,29.27 | 10,86.39 | (-) 51.28 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 54,33.08 | 24,54.36 | 1,80.89 | 80,75.01 | 8,06.38 | (+) 901.39 |
| 277. Education | .. | .. | .. | .. | 21,05.96 | (-) 100.00 |
| 789. Special Component Plan for Scheduled Castes | 21.00 | 1,35,68.03 | 42,08.86 | 1,77,97.89 | 2,03,21.85 | (-) 12.42 |
| 793. Special Central Assistance for Scheduled Castes Component Plan | .. | .. | 37,46.26 | 37,46.26 | 42,63.49 | (-) 12.13 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Contd.)</i> | | | | | | |
| 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Contd.) | | | | | | |
| <i>01. Welfare of Scheduled Castes - (Concl'd.)</i> | | | | | | |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | 2,96.49 | (-) 100.00 |
| TOTAL - 01 | 6.68 59,83.35 | 1,60,22.39 | 81,36.01 | 3,01,48.43 | 2,88,80.56 | (+) 4.39 |
| <i>02. Welfare of Scheduled Tribes</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 17,92.73 | 9,18.56 | 33.76 | 27,45.05 | 6,92.55 | (+) 296.37 |
| 277. Education | .. | 1,57.09 | 12,53.53 | 14,10.62 | 77,02.31 | (-) 81.69 |
| 796. Tribal Area Sub-plan | 10,14.16 | 2,11,03.12 | 2,31.58 | 2,23,48.86 | 96,88.50 | (+) 130.67 |
| 800. Other expenditure | .. | .. | .. | .. | 68.04 | (-) 100.00 |
| TOTAL - 02 | 28,06.89 | 2,21,78.77 | 15,18.87 | 2,65,04.53 | 1,81,51.40 | (+) 46.02 |
| <i>03. Welfare of Backward Classes</i> | | | | | | |
| 190. Assistance to Public Sector and Other Undertakings | 87.50 | .. | .. | 87.50 | 1,07.00 | (-) 18.22 |
| 196. Assistance to Zila Parishads/ District level Panchayats | 2,92.11 | 33,96.46 | .. | 36,88.57 | 47.99 | (+) 7586.12 |
| 277. Education | .. | 1,37.50 | 26,90.22 | 28,27.72 | 20,56.12 | (+) 37.53 |
| 800. Other expenditure | .. | 1,59.41 | .. | 1,59.41 (a) | 19,70.68 | (-) 91.91 |
| TOTAL - 03 | 3,79.61 | 36,93.37 | 26,90.22 | 67,63.20 | 41,81.79 | (+) 61.73 |

(a) Expenditure incurred on Devnarain Yojana.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.)</i> | | | | | | |
| 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.) | | | | | | |
| <i>80. General</i> | | | | | | |
| 190. Assistance to Public Sector and Other Undertakings | 5.00 | .. | .. | 5.00 | 3.00 | (+) 66.67 |
| TOTAL - 80 | 5.00 | .. | .. | 5.00 | 3.00 | (+) 66.67 |
| TOTAL - 2225 | 6.68 91,74.85 | 4,18,94.53 | 1,23,45.10 | 6,34,21.16 | 5,12,16.75 | (+) 23.83 |
| TOTAL (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6.68 91,74.85 | 4,18,94.53 | 1,23,45.10 | 6,34,21.16 | 5,12,16.75 | (+) 23.83 |
| <i>(f) Labour and Labour Welfare</i> | | | | | | |
| 2230. Labour and Employment | | | | | | |
| <i>01. Labour</i> | | | | | | |
| 001. Direction and Administration | 4.52 2,77.11 | .. | .. | 2,81.63 | 2,54.88 | (+) 10.50 |
| 101. Industrial Relations | 11,97.51 | 18.11 | .. | 12,15.62 | 12,32.57 | (-) 1.38 |
| 102. Working Conditions and Safety | 6,50.45 | .. | .. | 6,50.45 | 6,04.21 | (+) 7.65 |
| 103. General Labour Welfare | 11,66.94 | 22.16 | .. | 11,89.10 | 3,49.32 | (+) 240.40 |
| 112. Rehabilitation of Bonded Labour | .. | .. | .. | .. | 0.75 | (-) 100.00 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|---------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| B. Social Services - (Contd.) | | | | | |
| <i>(f) Labour and Labour Welfare - (Contd.)</i> | | | | | |
| 2230. Labour and Employment - (Contd.) | | | | | |
| <i>01. Labour</i> | | | | | |
| 796. Tribal Area Sub-plan | 53.80 | .. | .. | 53.80 | 52.89 (+) 1.72 |
| TOTAL - 01 | 4.52 33,45.81 | 40.27 | .. | 33,90.60 | 24,94.62 (+) 35.92 |
| <i>02. Employment Services</i> | | | | | |
| 001. Direction and Administration | 2,41.84 | 14.21 | .. | 2,56.05 | 2,38.46 (+) 7.38 |
| 004. Research, Survey and Statistics | 1,54.02 | .. | .. | 1,54.02 | 1,38.21 (+) 11.44 |
| 101. Employment Services | 7,11.35 | 30.99 | .. | 7,42.34 | 6,93.69 (+) 7.01 |
| 789. Special Component Plan for Scheduled Castes | .. | 17.08 | .. | 17.08 | 4.69 (+) 264.18 |
| 796. Tribal Area Sub-plan | 33.40 | 8.57 | .. | 41.97 | 31.49 (+) 33.28 |
| 800. Other expenditure | 4.99 | 2,26.42 | .. | 2,31.41 (a) | 6,88.15 (-) 66.37 |
| TOTAL - 02 | 11,45.60 | 2,97.27 | .. | 14,42.87 | 17,94.69 (-) 19.60 |
| <i>03. Training</i> | | | | | |
| 003. Training of Craftsmen and Supervisors | 5.20 52,82.09 | 5,67.44 | .. | 58,54.73 | 53,29.32 (+) 9.86 |
| 101. Industrial Training Institutes | .. | 23.99 | 71.99 | 95.98 | 1,05.87 (-) 9.34 |
| 102. Apprenticeship Training | 1,72.09 | .. | .. | 1,72.09 | 1,59.62 (+) 7.81 |

(a) It includes expenditure on Rajasthan Unemployment Allowances Scheme {(Akshat Yojana) (₹ 2,26.41 lakh)}.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(f) Labour and Labour Welfare - (Concl.)</i> | | | | | | |
| 2230. Labour and Employment - (Concl.) | | | | | | |
| <i>03. Training - (Concl.)</i> | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 17.34 | .. | 17.34 | .. | .. |
| 796. Tribal Area Sub-plan | 2,63.81 | 89.61 | .. | 3,53.42 | 3,05.85 | (+) 15.55 |
| | 5.20 | | | | | |
| TOTAL - 03 | 57,17.99 | 6,98.38 | 71.99 | 64,93.56 | 59,00.66 | (+) 10.05 |
| | 9.72 | | | | | |
| TOTAL - 2230 | 1,02,09.40 | 10,35.92 | 71.99 | 1,13,27.03 | 1,01,89.97 | (+) 11.16 |
| | 9.72 | | | | | |
| TOTAL (f) Labour and Labour Welfare | 1,02,09.40 | 10,35.92 | 71.99 | 1,13,27.03 | 1,01,89.97 | (+) 11.16 |
| <i>(g) Social Welfare and Nutrition</i> | | | | | | |
| 2235. Social Security and Welfare | | | | | | |
| <i>02. Social Welfare</i> | | | | | | |
| 001. Direction and Administration | 85.25 | .. | .. | 85.25 | 1,95.38 | (-) 56.37 |
| 101. Welfare of handicapped | 4,41.40 | 6,40.16 | .. | 10,81.56 | 12,20.66 | (-) 11.40 |
| 102. Child Welfare | 49.03 | 3,32.33 | 4,64.39 | 8,45.75 | 8,49.54 | (-) 0.45 |
| 103. Women's Welfare | 3,19.00 | 8,14.52 | .. | 11,33.52 | 30,84.62 | (-) 63.25 |
| 104. Welfare of aged, infirm and destitute | 2,58.78 | .. | .. | 2,58.78 | 3,09.57 | (-) 16.41 |
| 106. Correctional Services | .. | .. | .. | .. | 4.95 | (-) 100.00 |
| 190. Assistance to Public Sector and Other Undertakings | 3,80.77 | .. | .. | 3,80.77 | 3,82.90 | (-) 0.56 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 18,58.20 | 91,36.45 | 3,72.00 | 1,13,66.65 | 5,53.03 | (+) 1955.34 |
| 200. Other Programmes | .. | 1,21.85 | .. | 1,21.85 | 21,84.28 | (-) 94.42 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(g) Social Welfare and Nutrition - (Contd.)</i> | | | | | | |
| 2235. Social Security and Welfare - (Concl.) | | | | | | |
| <i>02. Social Welfare - (Concl.)</i> | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 81.71 | .. | 81.71 | .. | .. |
| 796. Tribal Area Sub-plan | 5.32 | 39.17 | .. | 44.49 | 52.24 | (-) 14.84 |
| TOTAL - 02 | 33,97.75 | 1,11,66.19 | 8,36.39 | 1,54,00.33 | 88,37.17 | (+) 74.27 |
| <i>60. Other Social Security and Welfare programmes</i> | | | | | | |
| 102. Pensions under Social Security Schemes | 10,18.56 | .. | .. | 10,18.56 (a) | 6,08,91.22 | (-) 98.33 |
| 104. Deposits Linked Insurance Scheme- Government Provident Fund | 0.02 \| 22,21.27 | .. | .. | 22,21.29 | 20,33.67 | (+) 9.23 |
| 107. Swatantrata Sainik Samman Pension Scheme | 12,15.52 | .. | .. | 12,15.52 (b) | 8,87.21 | (+) 37.00 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 6,06,45.24 | 2,03,85.84 | .. | 8,10,31.08 | .. | .. |
| 200. Other Programmes | 16,45.08 | .. | .. | 16,45.08 | 15,90.40 | (+) 3.44 |
| 800. Other expenditure | 10,36.62 | 2,96.02 | 16,06.07 | 29,38.71 (c) | 11,77.10 | (+) 149.66 |
| TOTAL - 60 | 0.02 \| 6,77,82.29 | 2,06,81.86 | 16,06.07 | 9,00,70.24 | 6,65,79.60 | (+) 35.28 |
| TOTAL - 2235 | 0.02 \| 7,11,80.04 | 3,18,48.05 | 24,42.46 | 10,54,70.57 | 7,54,16.77 | (+) 39.85 |

(a) Includes number of pensioners as intimated by the State Government are shown in brackets: Old age pensioners (7,01,058), Widow (3,41,468) and Handicapped (1,22,340).

(b) Includes number of pensioners as intimated by the State Government are shown in brackets: Swatantrata Sainani- Central (22) and State (622).

(c) It includes Grants to Huz Committee (₹ 59.98 lakh), Mediclaim for Government Employees appointed on or after 01-04-2004 (₹ 4,58.62 lakh), New Contributory Pension Scheme (₹ 1,48.84 lakh), Minority Affairs Department (₹ 22,18.27 lakh) and Grant to Rajasthan Waqf Board (₹ 53.00 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year | |
|--|------------------------------|------------|--|---------------------|---|-----------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| (g) Social Welfare and Nutrition - (Contd.) | | | | | | |
| 2236. Nutrition | | | | | | |
| <i>02. Distribution of nutritious food and beverages</i> | | | | | | |
| 101. Special Nutrition Programmes | .. | 1,40,29.29 | 3,11,34.46 | 4,51,64.48 | 5,91,41.08 | (-) 23.63 |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | 73.59 | 6,60.29 | 7,33.88 | .. | .. |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | .. | 94,38.93 | 2,87,68.18 | 3,82,07.11 | .. | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 1,64,87.08 | .. | 1,64,87.08 | 99,50.92 | (+) 65.68 |
| 796. Tribal Area Sub-plan | .. | 65,78.84 | 2,46.64 | 68,25.48 | 79,02.85 | (-) 13.63 |
| TOTAL - 02 | .. | 4,66,07.73 | 6,08,09.57 | 10,74,18.03 | 7,69,94.85 | (+) 39.51 |
| <i>80. General</i> | | | | | | |
| 001. Direction and Administration | 2,68.05 | .. | .. | 2,68.05 | 2,36.07 | (+) 13.55 |
| TOTAL - 80 | 2,68.05 | .. | .. | 2,68.05 | 2,36.07 | (+) 13.55 |
| TOTAL - 2236 | 2,68.05 | 4,66,07.73 | 6,08,09.57 | 10,76,86.08 | 7,72,30.92 | (+) 39.43 |
| 2245. Relief on account of Natural Calamities | | | | | | |
| <i>01. Drought</i> | | | | | | |
| 101. Gratuitous Relief | 3,01.59 | .. | .. | 3,01.59 | 31,30.00 | (-) 90.36 |
| 102. Drinking Water Supply | 4,64.72 | .. | .. | 4,64.72 | 93,84.29 | (-) 95.05 |
| 104. Supply of fodder | 13,60.53 | .. | .. | 13,60.53 | 3,43,85.92 | (-) 96.04 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| (g) Social Welfare and Nutrition - (Contd.) | | | | | | |
| 2245. Relief on account of Natural Calamities - (Contd.) | | | | | | |
| <i>01. Drought - (Concl.)</i> | | | | | | |
| 105. Veterinary Care | 2.50 | .. | .. | 2.50 | .. | .. |
| 282. Public Health | (-) 0.41 (a) | .. | .. | (-) 0.41 | .. | .. |
| 800. Other expenditure | (-) 11,90.09 (a) | .. | .. | (-) 11,90.09 | 2,88,32.25 | .. |
| TOTAL - 01 | 9,38.84 | .. | .. | 9,38.84 | 7,57,32.46 | (-) 98.76 |
| <i>02. Floods, Cyclones etc.</i> | | | | | | |
| 101. Gratuitous Relief | 32.76 | .. | .. | 32.76 | 10.39 | (+) 215.30 |
| 105. Veterinary Care | 2.86 | .. | .. | 2.86 | .. | .. |
| 106. Repairs and restoration of damaged roads and bridges | 60,02.61 | .. | .. | 60,02.61 | 35,11.68 | (+) 70.93 |
| 109. Repairs and restoration of damaged water supply, drainage and sewerage | 55.77 | .. | .. | 55.77 | 49.70 | (+) 12.21 |
| 111. Ex-gratia payment to bereaved families | 1,02.93 | .. | .. | 1,02.93 | 90.44 | (+) 13.81 |
| 113. Assistance for repairs/ reconstruction of Houses | 5,00.80 | .. | .. | 5,00.80 | 2,32.76 | (+) 115.16 |
| 114. Assistance to farmers for purchase of Agricultural Inputs | 11,38.68 | .. | .. | 11,38.68 | 6,65.83 | (+) 71.02 |
| 117. Assistance to farmers for purchase of livestock | 12.83 | .. | .. | 12.83 | 62.62 | (-) 79.51 |
| 122. Repairs and restoration of damaged irrigation and flood control works | 1,71.25 | .. | .. | 1,71.25 | 46.95 | (+) 264.75 |
| 282. Public Health | 13.79 | .. | .. | 13.79 | .. | .. |
| TOTAL - 02 | 80,34.28 | .. | .. | 80,34.28 | 46,70.37 | (+) 72.03 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year | |
|--|------------------------------|----------------------|--|---------------------|---|------------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Contd.) | | | | | | |
| <i>(g) Social Welfare and Nutrition - (Concl.)</i> | | | | | | |
| 2245. Relief on account of Natural Calamities - (Concl.) | | | | | | |
| <i>05. State Disaster Response Fund</i> | | | | | | |
| 101. Transfers to Reserve Funds and Deposit Accounts- State Disaster Response Fund | 9,31,02.00 | .. | .. | 9,31,02.00 (a) | 3,00,33.00 | (+) 210.00 |
| 901. <i>Deduct:-</i> Amount met from State Disaster Response Fund | (-) 89,73.12 | .. | .. | (-) 89,73.12 | (-) 8,04,02.83 | .. |
| TOTAL - 05 | 8,41,28.88 | .. | .. | 8,41,28.88 | (-) 5,03,69.83 | .. |
| <i>80. General</i> | | | | | | |
| 800. Other expenditure | 0.76 \| 8,62.02 | .. | .. | 8,62.78 | 10,78.35 | (-) 19.99 |
| TOTAL - 80 | 0.76 \| 8,62.02 | .. | .. | 8,62.78 | 10,78.35 | (-) 19.99 |
| TOTAL - 2245 | 0.76 \| 9,39,64.02 | .. | .. | 9,39,64.78 | 3,11,11.35 | (+) 202.03 |
| TOTAL (g) Social Welfare and Nutrition | 0.78 \| 16,54,12.11 | 0.07 \| 7,84,55.78 | 0.66 \| 6,32,52.03 | 30,71,21.43 | 18,37,59.04 | (+) 67.13 |
| <i>(h) Others</i> | | | | | | |
| 2250. Other Social Services | | | | | | |
| 101. Donations for Charitable purposes | 10.46 | .. | .. | 10.46 | 10.75 | (-) 2.70 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|--------------------|--|---------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Social Services - (Concl.) | | | | | | |
| <i>(h) Others - (Concl.)</i> | | | | | | |
| 2250. Other Social Services - (Concl.) | | | | | | |
| 102. Administration of Religious and Charitable Endowments Acts | 10,15.70 | .. | .. | 10,15.70 | 9,72.35 | (+) 4.46 |
| 103. Upkeep of Shrines, Temples etc. | 51.22 | .. | .. | 51.22 | 46.08 | (+) 11.15 |
| 800. Other expenditure | 1.47 | .. | .. | 1.47 | 0.55 | (+) 167.27 |
| TOTAL - 2250 | 10,78.85 | .. | .. | 10,78.85 | 10,29.73 | (+) 4.77 |
| 2251. Secretariat - Social Services | | | | | | |
| 090. Secretariat | 15,39.14 | .. | .. | 15,39.14 | 13,90.39 | (+) 10.70 |
| TOTAL - 2251 | 15,39.14 | .. | .. | 15,39.14 | 13,90.39 | (+) 10.70 |
| TOTAL (h) Others | 26,17.99 | .. | .. | 26,17.99 | 24,20.12 | (+) 8.18 |
| TOTAL - B. Social Services | 85.76 \| 1,59,79,83.74 | 0.07 \| 47,27,90.28 | 0.66 \| 12,19,26.41 | 2,19,27,86.92 | 1,78,95,23.94 | (+) 22.53 |
| C. Economic Services | | | | | | |
| <i>(a) Agriculture and Allied Activities</i> | | | | | | |
| 2401. Crop Husbandry | | | | | | |
| 001. Direction and Administration | 2.53 \| 20,03.55 | 9.86 | .. | 20,15.94 | 1,91,74.21 | (-) 89.49 |
| 103. Seeds | 3,01.72 | 17.30 | 6.35 | 3,25.37 | 2,63.72 | (+) 23.38 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|-------------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| | (₹ in lakh) | | | | |
| C. Economic Services - (Contd.) | | | | | |
| (a) Agriculture and Allied Activities - (Contd.) | | | | | |
| 2401. Crop Husbandry - (Concl.) | | | | | |
| 105. Manures and Fertilisers | 5,39.11 | 30.43 | .. | 5,69.54 | 8,62.35 (-) 33.95 |
| 107. Plant Protection | 3,79.20 | 19.22 | .. | 3,98.42 | 3,56.14 (+) 11.87 |
| 108. Commercial Crops | .. | 8,71.24 | 29,51.80 | 38,23.04 | 64,07.46 (-) 40.33 |
| 109. Extension and Farmers' Training | 8,26.25 | 8,59.51 | .. | 16,85.76 | 19,24.53 (-) 12.41 |
| 110. Crop Insurance | .. | 1,98,06.85 | .. | 1,98,06.85 | 1,11,65.24 (+) 77.40 |
| 111. Agricultural Economics and Statistics | .. | .. | 2,87.44 | 2,87.44 | 2,60.42 (+) 10.38 |
| 113. Agricultural Engineering | .. | .. | 19.00 | 19.00 | 6.08 (+) 212.50 |
| 119. Horticulture and Vegetable Crops | 0.88 \| 18,60.19 | 1,49,01.90 | .. | 1,67,62.97 | 65,03.07 (+) 157.77 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 35,66.82 | 14,29.88 | 21,75.36 | 71,72.06 | .. .. |
| 197. Assistance to Block Panchayats/ Intermediate level Panchayats | 1,68,25.14 | .. | .. | 1,68,25.14 | .. .. |
| 789. Special Component Plan for Scheduled Castes | .. | 1,03,88.59 | 8,42.68 | 1,12,31.27 | 2,35,12.46 (-) 52.23 |
| 796. Tribal Area Sub-plan | 8.80 | 81,68.35 | 5,85.77 | 87,62.92 | 2,09,14.23 (-) 58.10 |
| 800. Other expenditure | 25.00 | 5,78,03.46 | .. | 5,78,28.46 (a) | 8,51,18.96 (-) 32.06 |
| | 3.41 \| |  |  |  |  |
| TOTAL - 2401 | 2,63,35.78 | 11,43,06.59 | 68,68.40 | 14,75,14.18 | 17,64,68.87 (-) 16.41 |

(a) It includes expenditure on Mission for Livelihood (₹ 8,01.13 lakh), National Agriculture Development Project (₹ 5,68,30.44 lakh) and Assistance to Mandi Samitis for construction of farmers building (₹ 1,21.90 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (a) Agriculture and Allied Activities - (Contd.) | | | | | | |
| 2402. Soil and Water Conservation | | | | | | |
| 001. Direction and Administration | 4,19.68 | .. | .. | 4,19.68 | 4,46.54 | (-) 6.02 |
| 102. Soil Conservation | .. | 7,02.73 | 2,83.63 | 9,86.36 | 15,20.54 | (-) 35.13 |
| 196. Assistance to Zila Parishads/ District level Panchayats | 14,66.56 | 1,30.00 | 11,70.00 | 27,66.56 | 17,43.25 | (+) 58.70 |
| 789. Special Component Plan for Scheduled Castes | .. | 2,14.72 | .. | 2,14.72 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 3,05.87 | 87.71 | 3,93.58 | 2,55.81 | (+) 53.86 |
| TOTAL - 2402 | 18,86.24 | 13,53.32 | 15,41.34 | 47,80.90 | 39,66.14 | (+) 20.54 |
| 2403. Animal Husbandry | | | | | | |
| 001. Direction and Administration | 34,78.54 | 17,16.69 | 20.93 | 52,16.16 | 43,09.33 | (+) 21.04 |
| 101. Veterinary Services and Animal Health | 2.32 \| 2,32,64.71 | 23,38.43 | 2,35.34 | 2,58,40.80 | 2,32,26.78 | (+) 11.25 |
| 102. Cattle and Buffalo Development | 5,68.19 | 85.92 | .. | 6,54.11 | 6,11.60 | (+) 6.95 |
| 107. Fodder and Feed Development | .. | .. | 3.40 | 3.40 | 9.00 | (-) 62.22 |
| 109. Extension and Training | 2,61.08 | .. | .. | 2,61.08 | 2,44.58 | (+) 6.75 |
| 113. Administrative Investigation and Statistics | 68.54 | 95.38 | 95.66 | 2,59.58 | 4,25.77 | (-) 39.03 |
| 789. Special Component Plan for Scheduled Castes | .. | 8,15.55 | .. | 8,15.55 | 1,01.99 | (+) 699.64 |
| 796. Tribal Area Sub-plan | 23,61.67 | 6,47.78 | .. | 30,09.45 | 23,11.86 | (+) 30.17 |
| TOTAL - 2403 | 2.32 \| 3,00,02.73 | 56,99.75 | 3,55.33 | 3,60,60.13 | 3,12,40.91 | (+) 15.43 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|---------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | |
| 2404. Dairy Development | | | | | | |
| 191. Assistance to Co-operatives and Other Bodies | .. | .. | .. | .. | 1,20.00 | (-) 100.00 |
| 195. Assistance to Co-operatives | .. | .. | 47.50 | 47.50 | .. | .. |
| TOTAL - 2404 | .. | .. | 47.50 | 47.50 | 1,20.00 | (-) 60.42 |
| 2405. Fisheries | | | | | | |
| 001. Direction and Administration | 11,80.06 | 3.08 | .. | 11,83.14 | 11,43.82 | (+) 3.44 |
| 101. Inland fisheries | .. | 0.89 | 22.50 | 23.39 | 20.14 | (+) 16.14 |
| 109. Extension and Training | .. | 3.51 | 2.11 | 5.62 | 4.54 | (+) 23.79 |
| 789. Special Component Plan for Scheduled Castes | .. | 0.50 | 1.50 | 2.00 | 1.16 | (+) 72.41 |
| 796. Tribal Area Sub-plan | 41.12 | 12.96 | 15.91 | 69.99 | 70.57 | (-) 0.82 |
| 800. Other expenditure | .. | 1.69 | .. | 1.69 | 1.45 | (+) 16.55 |
| TOTAL - 2405 | 12,21.18 | 3.08 | 19.55 | 12,85.83 | 12,41.68 | (+) 3.56 |
| 2406. Forestry and Wild Life | | | | | | |
| <i>01. Forestry</i> | | | | | | |
| 001. Direction and Administration | 3,01,10.48 | 16.55 | .. | 3,01,27.03 | 2,73,26.21 | (+) 10.25 |
| 101. Forest Conservation, Development and Regeneration | 10,95.41 | 8,43.43 | 1,76.89 | 21,15.73 | 19,38.95 | (+) 9.12 |
| 102. Social and Farm Forestry | .. | 4,50.75 | .. | 4,50.75 | 6,05.82 | (-) 25.60 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | |
| 2406. Forestry and Wild Life - (Concl.) | | | | | | |
| <i>01. Forestry - (Concl.)</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | 16,42.82 | .. | .. | 16,42.82 | 14,80.00 | (+) 11.00 |
| 789. Special Component Plan for Scheduled Castes | .. | 2,79.48 | .. | 2,79.48 | .. | .. |
| 796. Tribal Area Sub-plan | 7,07.65 | 1,72.86 | .. | 8,80.51 | 7,45.30 | (+) 18.14 |
| | 16.55 | | | | | |
| TOTAL - 01 | 3,35,56.36 | 17,46.52 | 1,76.89 | 3,54,96.32 | 3,20,96.28 | (+) 10.59 |
| <i>02. Environmental Forestry and Wild Life</i> | | | | | | |
| 110. Wild Life Preservation | 29,99.20 | 4,09.62 | 37,99.42 | 72,08.24 | 90,70.23 | (-) 20.53 |
| 111. Zoological Park | .. | 24.37 | .. | 24.37 | 24.97 | (-) 2.40 |
| 112. Public Gardens | 13,25.18 | .. | .. | 13,25.18 | 12,61.35 | (+) 5.06 |
| | | | | | | |
| TOTAL - 02 | 43,24.38 | 4,33.99 | 37,99.42 | 85,57.79 | 1,03,56.55 | (-) 17.37 |
| | 16.55 | | | | | |
| TOTAL - 2406 | 3,78,80.74 | 21,80.51 | 39,76.31 | 4,40,54.11 | 4,24,52.83 | (+) 3.77 |
| 2408. Food, Storage and Warehousing | | | | | | |
| <i>02. Storage and Warehousing</i> | | | | | | |
| 195. Assistance to Co-operatives | .. | .. | .. | .. | 1.40 | (-) 100.00 |
| | | | | | | |
| TOTAL - 2408 | .. | .. | .. | .. | 1.40 | (-) 100.00 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| <i>(₹ in lakh)</i> | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | |
| 2415. Agricultural Research and Education | | | | | |
| <i>01. Crop Husbandry</i> | | | | | |
| 004. Research | .. | 12,55.90 | .. | 12,55.90 | 9,33.04 (+) 34.60 |
| 277. Education | 1,01,36.61 | 1,01.50 | .. | 1,02,38.11 | 1,01,45.83 (+) 0.91 |
| 796. Tribal Area Sub-plan | .. | 3,35.13 | .. | 3,35.13 | .. .. |
| TOTAL - 01 | 1,01,36.61 | 16,92.53 | .. | 1,18,29.14 | 1,10,78.87 (+) 6.77 |
| <i>03. Animal Husbandry</i> | | | | | |
| 120. Assistance to other Institutions | .. | 20.27 | .. | 20.27 | 68.03 (-) 70.20 |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | 11.09 (-) 100.00 |
| TOTAL - 03 | .. | 20.27 | .. | 20.27 | 79.12 (-) 74.38 |
| TOTAL - 2415 | 1,01,36.61 | 17,12.80 | .. | 1,18,49.41 | 1,11,57.99 (+) 6.20 |
| 2425. Co-operation | | | | | |
| 001. Direction and Administration | 33,21.22 | 1.06 | .. | 33,22.28 | 30,23.58 (+) 9.88 |
| 003. Training | 1,67.00 | 12.02 | .. | 1,79.02 | 1,49.63 (+) 19.64 |
| 101. Audit of Co-operatives | 16,37.26 | .. | .. | 16,37.26 | 15,45.39 (+) 5.94 |
| 105. Information and Publicity | 37.88 | 27.62 | .. | 65.50 | 62.53 (+) 4.75 |
| 107. Assistance to Credit Co-operatives | 29.15 | 50,99.21 | .. | 51,28.36 | 41,21.06 (+) 24.44 |
| 108. Assistance to other Co-operatives | 9.77 | 2,16.49 | 9,70.93 | 11,97.19 | 12,17.74 (-) 1.69 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year | |
|--|------------------------------|-------------|--|---------------------|---|---------------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Concl'd.)</i> | | | | | | |
| 2425. Co-operation - (Concl'd.) | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 13,03.73 | .. | 13,03.73 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 10,08.82 | 2,91.36 | 13,00.18 | 0.50 | (+) 259936.00 |
| TOTAL - 2425 | 52,02.28 | 76,67.89 | 12,62.29 | 1,41,33.52 | 1,01,20.43 | (+) 39.65 |
| 2435. Other Agricultural Programmes | | | | | | |
| <i>01. Marketing and quality control</i> | | | | | | |
| 001. Direction and Administration | 5,07.54 | .. | .. | 5,07.61 | 5,06.56 | (+) 0.21 |
| 102. Grading and quality control facilities | 95.17 | .. | .. | 95.17 | 89.70 | (+) 6.10 |
| TOTAL - 2435 | 6,02.71 | .. | .. | 6,02.78 | 5,96.26 | (+) 1.09 |
| TOTAL (a) Agriculture and Allied Activities | 11,32,68.27 | 13,29,40.41 | 1,40,93.19 | 26,03,28.36 | 27,73,66.51 | (-) 6.14 |
| <i>(b) Rural Development</i> | | | | | | |
| 2501. Special Programmes for Rural Development | | | | | | |
| <i>03. Desert Development Programme</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | 18,64.50 | .. | 18,64.50 | 41,78.55 | (-) 55.38 |
| TOTAL - 03 | .. | 18,64.50 | .. | 18,64.50 | 41,78.55 | (-) 55.38 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (b) Rural Development - (Contd.) | | | | | | |
| 2501. Special Programmes for Rural Development - (Concl'd.) | | | | | | |
| <i>05. Waste Land Development</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | 35,96.00 | .. | 35,96.00 | 28,91.49 | (+) 24.36 |
| TOTAL - 05 | .. | 35,96.00 | .. | 35,96.00 | 28,91.49 | (+) 24.36 |
| <i>06. Self Employment Programmes</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | 20,39.61 | .. | 20,39.61 | 25,22.89 | (-) 19.16 |
| TOTAL - 06 | .. | 20,39.61 | .. | 20,39.61 | 25,22.89 | (-) 19.16 |
| TOTAL - 2501 | .. | 75,00.11 | .. | 75,00.11 | 95,92.93 | (-) 21.82 |
| 2505. Rural Employment | | | | | | |
| <i>01. National Programmes</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | .. | 1,62,78.97 | .. | 1,62,78.97 | 1,37,89.65 | (+) 18.05 |
| TOTAL - 01 | .. | 1,62,78.97 | .. | 1,62,78.97 | 1,37,89.65 | (+) 18.05 |
| <i>02. Rural Employment Guarantee Scheme</i> | | | | | | |
| 101. National Rural Employment Guarantee Scheme | .. | 2,00,00.00 | .. | 2,00,00.00 (a) | 2,84,93.00 | (-) 29.81 |
| 800. Other expenditure | .. | .. | .. | .. | 7,00.00 | (-) 100.00 |
| TOTAL - 02 | .. | 2,00,00.00 | .. | 2,00,00.00 | 2,91,93.00 | (-) 31.49 |
| TOTAL - 2505 | .. | 3,62,78.97 | .. | 3,62,78.97 | 4,29,82.65 | (-) 15.60 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|-------------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (b) Rural Development - (Concl.) | | | | | | |
| 2515. Other Rural Development Programmes | | | | | | |
| 001. Direction and Administration | 13,97.58 | 1,69.03 | .. | 15,66.61 | 12,07.16 | (+) 29.78 |
| 003. Training | 2,44.41 | .. | .. | 2,44.41 | 1,97.17 | (+) 23.96 |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 35,40.51 | 4,14,89.86 | .. | 4,50,30.37 | 3,16,15.93 | (+) 42.43 |
| 197. Assistance to Block Panchayats/ Intermediate Level Panchayats | 3,90,55.22 | 1,46,21.93 | .. | 5,36,77.15 | 3,74,31.23 | (+) 43.40 |
| 198. Assistance to Gram Panchayats | 5,31,80.44 | 11,63,38.08 | 4,84,24.70 | 21,79,43.22 | 14,01,24.32 | (+) 55.54 |
| 800. Other expenditure | 2,47.14 | 5,26.61 | 9,24.67 | 16,98.42 (a) | 13,59.66 | (+) 24.92 |
| TOTAL - 2515 | 9,76,65.30 | 17,31,45.51 | 4,93,49.37 | 32,01,60.18 | 21,19,35.47 | (+) 51.06 |
| TOTAL (b) Rural Development | 9,76,65.30 | 21,69,24.59 | 4,93,49.37 | 36,39,39.26 | 26,45,11.05 | (+) 37.59 |
| (c) Special Area Programmes | | | | | | |
| 2575. Other Special Area Programmes | | | | | | |
| 02. Backward Areas | | | | | | |
| 104. Development of Daang Area | .. | 4.17 | .. | 4.17 | .. | .. |
| TOTAL - 02 | .. | 4.17 | .. | 4.17 | .. | .. |

(a) It includes expenditure on Panchayat Election (₹ 86.05 lakh), State Election Commission (₹ 1,61.09 lakh), National Nutrition Assistance Programme (₹ 88.91 lakh), DRDA Administration (₹ 5,18.82 lakh) and BPL survey (₹ 8,41.64 lakh).

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(c) Special Area Programmes - (Concl'd.)</i> | | | | | | |
| 2575. Other Special Area Programmes - (Concl'd.) | | | | | | |
| <i>06. Border Area Development Programme</i> | | | | | | |
| 800. Other expenditure | .. | 37.86 | .. | 37.86 | 13.64 | (+) 177.57 |
| TOTAL - 06 | .. | 37.86 | .. | 37.86 | 13.64 | (+) 177.57 |
| TOTAL - 2575 | .. | 42.03 | .. | 42.03 | 13.64 | (+) 208.14 |
| TOTAL (c) Special Area Programmes | .. | 42.03 | .. | 42.03 | 13.64 | (+) 208.14 |
| <i>(d) Irrigation and Flood Control</i> | | | | | | |
| 2700. Major Irrigation | | | | | | |
| <i>01. Bhakra Nangal Project (Commercial)</i> | | | | | | |
| 001. Direction and Administration | 20,91.05 (a) | .. | .. | 20,91.05 | 20,49.42 | (+) 2.03 |
| 052. Machinery and Equipment | 0.51 | .. | .. | 0.51 | 2.95 | (-) 82.71 |
| 101. Maintenance and Repairs | 11,73.37 | .. | .. | 11,73.37 | 10,41.93 | (+) 12.62 |
| 799. Suspense | 10.69 | .. | .. | 10.69 | 14.66 | (-) 27.08 |
| 800. Other expenditure | 2,90.09 | .. | .. | 2,90.09* | 2,68.30 | (+) 8.12 |
| TOTAL - 01 | 35,65.71 | .. | .. | 35,65.71 | 33,77.26 | (+) 5.58 |

(a) It includes notional adjustment of pensionary charges of revenue staff, Water Resources Department (₹ 50,66,360).

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  | Total |
| <i>(₹ in lakh)</i> | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | |
| 2700. Major Irrigation - (Contd.) | | | | | |
| <i>02. Chambal Project (Commercial)</i> | | | | | |
| | 0.73 | | | | |
| 001. Direction and Administration | 9,47.46 | .. | .. | 9,48.19 | 8,92.74 (+) 6.21 |
| 101. Maintenance and Repairs | 14,91.56 | .. | .. | 14,91.56 | 11,54.19 (+) 29.23 |
| 800. Other expenditure | 27,60.81 | .. | .. | 27,60.81 * | 26,12.06 (+) 5.69 |
| | 0.73 | | | | |
| TOTAL - 02 | 51,99.83 | .. | .. | 52,00.56 | 46,58.99 (+) 11.62 |
| <i>03. Beas Project (Commercial)</i> | | | | | |
| 001. Direction and Administration | 51,14.57 | .. | .. | 51,14.57 | 41,40.07 (+) 23.54 |
| 101. Maintenance and Repairs | (-) 44.10 (a) | .. | .. | (-) 44.10 | 3,04.59 (-) 114.48 |
| 800. Other expenditure | 15,84.73 | .. | .. | 15,84.73 * | 15,84.73 .. |
| | 0.73 | | | | |
| TOTAL - 03 | 66,55.20 | .. | .. | 66,55.20 | 60,29.39 (+) 10.38 |
| <i>04. Indira Gandhi Nahar Project (Commercial)</i> | | | | | |
| 001. Direction and Administration | 37,03.88 | .. | .. | 37,03.88 | 36,47.77 (+) 1.54 |
| 101. Maintenance and Repairs | 12,51.02 | .. | .. | 12,51.02 | 12,13.84 (+) 3.06 |
| 800. Other expenditure | 3,86,72.92 | .. | .. | 3,86,72.92 * | 3,71,27.08 (+) 4.16 |
| | 0.73 | | | | |
| TOTAL - 04 | 4,36,27.82 | .. | .. | 4,36,27.82 | 4,19,88.69 (+) 3.90 |

* It represents notional adjustment of interest on Capital account.

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2700. Major Irrigation - (Contd.) | | | | | | |
| <i>05. Indira Gandhi Nahar Feeder (Punjab Portion)</i> | | | | | | |
| <i>(through the Chief Engineer, Irrigation Department (Canals)</i> | | | | | | |
| <i>Punjab/ Chief Engineer, Irrigation (North) Department</i> | | | | | | |
| <i>(Commercial)</i> | | | | | | |
| 001. Direction and Administration | 6,94.07 | .. | .. | 6,94.07 | 6,84.48 | (+) 1.40 |
| 101. Maintenance and Repairs | 11,50.50 | .. | .. | 11,50.50 | 3,60.00 | (+) 219.58 |
| 800. Other expenditure | 2,84.57 | .. | .. | 2,84.57* | 2,84.57 | .. |
| TOTAL - 05 | 21,29.14 | .. | .. | 21,29.14 | 13,29.05 | (+) 60.20 |
| <i>06. Gurgaon Canal (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 1,83.06 | .. | .. | 1,83.06 | 1,39.60 | (-) 31.13 |
| 800. Other expenditure | 3,30.41 | .. | .. | 3,30.41* | 3,30.41 | .. |
| TOTAL - 06 | 5,13.47 | .. | .. | 5,13.47 | 4,70.01 | (+) 9.25 |
| <i>07. Yamuna Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 13.50 | .. | .. | 13.50* | 12.00 | (+) 12.50 |
| TOTAL - 07 | 13.50 | .. | .. | 13.50 | 12.00 | (+) 12.50 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2700. Major Irrigation - (Contd.) | | | | | | |
| <i>22. Jhakham Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 2,79.60 | .. | .. | 2,79.60 | 2,18.68 | (+) 27.86 |
| 800. Other expenditure | 11,12.78 | .. | .. | 11,12.78* | 11,12.78 | .. |
| TOTAL - 22 | 13,92.38 | .. | .. | 13,92.38 | 13,31.46 | (+) 4.58 |
| <i>23. Okhla Wair Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 2.00 | .. | .. | 2.00* | 2.00 | .. |
| TOTAL - 23 | 2.00 | .. | .. | 2.00 | 2.00 | .. |
| <i>24. Narbada Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 1,64,80.93 | .. | .. | 1,64,80.93* | 1,53,55.78 | (+) 7.33 |
| TOTAL - 24 | 1,64,80.93 | .. | .. | 1,64,80.93 | 1,53,55.78 | (+) 7.33 |
| <i>25. Nohar Feeder Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 9.97 | .. | .. | 9.97 | 3,70.81 | (-) 97.31 |
| 800. Other expenditure | 6,14.49 | .. | .. | 6,14.49* | 6,14.49 | .. |
| TOTAL - 25 | 6,24.46 | .. | .. | 6,24.46 | 9,85.30 | (-) 36.62 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| (₹ in lakh) | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | |
| 2700. Major Irrigation - (Contd.) | | | | | |
| <i>26. Sidhmukh Project (Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 19.82 | .. | .. | 14.94 | (+) 32.66 |
| 800. Other expenditure | 25,49.30 | .. | .. | 25,49.30 | .. |
| TOTAL - 26 | 25,69.12 | .. | .. | 25,64.24 | (+) 0.19 |
| <i>27. Mahi Project (Commercial)</i> | | | | | |
| 796. Tribal Area Sub-plan | 2.99 \| 94,40.51 | .. | .. | 93,80.81 | (+) 0.67 |
| TOTAL - 27 | 2.99 \| 94,40.51 | .. | .. | 93,80.81 | (+) 0.67 |
| <i>28. Bisalpur Project (Commercial)</i> | | | | | |
| 800. Other expenditure | 46,82.38 | .. | .. | 45,66.89 | (+) 2.53 |
| TOTAL - 28 | 46,82.38 | .. | .. | 45,66.89 | (+) 2.53 |
| <i>29. Indira Gandhi Lift Scheme (Commercial)</i> | | | | | |
| 800. Other expenditure | 3,66.20 | .. | .. | 3,66.20 | .. |
| TOTAL - 29 | 3,66.20 | .. | .. | 3,66.20 | .. |

* It represents notional adjustment of interest on Capital account.

(a) It includes ₹ 76,85.98 lakh pertains to notional adjustment of interest on Capital Account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2700. Major Irrigation - (Concl.) | | | | | | |
| <i>31. Gang Canal (Commercial)</i> | | | | | | |
| <i>(through the Chief Engineer, Water Resources (North) Department)</i> | | | | | | |
| 001. Direction and Administration | 6,85.29 | .. | .. | 6,85.29 | 7,23.88 | (-) 5.33 |
| 101. Maintenance and Repairs | 7,60.53 | .. | .. | 7,60.53 | 8,24.10 | (-) 7.71 |
| 799. Suspense | 1.28 | .. | .. | 1.28 | (-) 0.31 | (-) 5,12.90 |
| 800. Other expenditure | 43,59.97 | .. | .. | 43,59.97 * | 42,20.76 | (+) 3.30 |
| TOTAL - 31 | 58,07.07 | .. | .. | 58,07.07 | 57,68.43 | (+) 0.67 |
| <i>32. Parwan Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 30.14 | .. | .. | 30.14 * | 21.01 | (+) 43.46 |
| TOTAL - 32 | 30.14 | .. | .. | 30.14 | 21.01 | (+) 43.46 |
| <i>80. General</i> | | | | | | |
| 800. Other expenditure | 9.53 | .. | .. | 9.53 | 7.38 | (+) 29.13 |
| TOTAL - 80 | 9.53 | .. | .. | 9.53 | 7.38 | (+) 29.13 |
| TOTAL - 2700 | 10,31,09.39 | 3.72 | .. | 10,31,13.11 | 9,82,14.89 | (+) 4.99 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| (<i>₹ in lakh</i>) | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | |
| 2701. Medium Irrigation | | | | | |
| <i>01. Jawai Canal (Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 1,04.55 | .. | .. | 1,05.62 | (-) 1.01 |
| 800. Other expenditure | 69.74 | .. | .. | 69.74 * | .. |
| TOTAL - 01 | 1,74.29 | .. | .. | 1,75.36 | (-) 0.61 |
| <i>02. Meja Project (Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 2,12.52 | .. | .. | 1,64.06 | (+) 29.54 |
| 800. Other expenditure | 4,05.21 | .. | .. | 4,05.21 * | .. |
| TOTAL - 02 | 6,17.73 | .. | .. | 5,69.27 | (+) 8.51 |
| <i>03. Parbati Project (Dholpur) (Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 2,61.72 | .. | .. | 1,93.02 | (+) 35.59 |
| 800. Other expenditure | 6,41.69 | .. | .. | 6,41.69 * | .. |
| TOTAL - 03 | 9,03.41 | .. | .. | 8,34.71 | (+) 8.23 |
| <i>04. Gudha Project (Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 93.81 | .. | .. | 76.49 | (+) 22.64 |
| 800. Other expenditure | 16.33 | .. | .. | 16.33 * | .. |
| TOTAL - 04 | 1,10.14 | .. | .. | 92.82 | (+) 18.66 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|---------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <i>05. Morel Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 1,04.59 | .. | .. | 1,04.59 | 81.68 | (+) 28.05 |
| 800. Other expenditure | 23.55 | .. | .. | 23.55* | 23.55 | .. |
| TOTAL - 05 | 1,28.14 | .. | .. | 1,28.14 | 1,05.23 | (+) 21.77 |
| <i>06. Alnia Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 1,42.57 | .. | .. | 1,42.57 | 1,17.15 | (+) 21.70 |
| 800. Other expenditure | 19.51 | .. | .. | 19.51* | 19.51 | .. |
| TOTAL - 06 | 1,62.08 | .. | .. | 1,62.08 | 1,36.66 | (+) 18.60 |
| <i>07. West Banas Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 18.30 | .. | .. | 18.30 | 17.58 | (+) 4.10 |
| 800. Other expenditure | 6.70 | .. | .. | 6.70* | 6.70 | .. |
| TOTAL - 07 | 25.00 | .. | .. | 25.00 | 24.28 | (+) 2.97 |
| <i>08. Vallabh Nagar Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 31.84 | .. | .. | 31.84 | 21.46 | (+) 48.37 |
| 800. Other expenditure | 8.64 | .. | .. | 8.64* | 8.64 | .. |
| TOTAL - 08 | 40.48 | .. | .. | 40.48 | 30.10 | (+) 34.49 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|--------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <i>09. Badagaon Pal Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 18.87 | .. | .. | 18.87 | 14.43 | (+) 30.77 |
| 800. Other expenditure | 7.60 | .. | .. | 7.60* | 7.60 | .. |
| TOTAL - 09 | 26.47 | .. | .. | 26.47 | 22.03 | (+) 20.15 |
| <i>10. Orai Irrigation Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 32.77 | .. | .. | 32.77 | 19.99 | (+) 63.93 |
| 800. Other expenditure | 6.34 | .. | .. | 6.34* | 6.34 | .. |
| TOTAL - 10 | 39.11 | .. | .. | 39.11 | 26.33 | (+) 48.54 |
| <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 | .. |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <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 | 2.80 | .. | .. | 2.80 | 2.52 | (+) 11.11 |
| 800. Other expenditure | 12,37.80 | .. | .. | 12,37.80 * | 12,36.57 | (+) 0.10 |
| TOTAL - 23 | 12,40.60 | .. | .. | 12,40.60 | 12,39.09 | (+) 0.12 |
| <i>24. Som Kamla Amba Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 2,72.69 | .. | .. | 2,72.69 | 2,20.89 | (+) 23.45 |
| 800. Other expenditure | 21,17.17 | .. | .. | 21,17.17 * | 21,13.59 | (+) 0.17 |
| TOTAL - 24 | 23,89.86 | .. | .. | 23,89.86 | 23,34.48 | (+) 2.37 |
| <i>25. Daia Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 14.01 | .. | .. | 14.01 * | 14.01 | .. |
| TOTAL - 25 | 14.01 | .. | .. | 14.01 | 14.01 | .. |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <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 | 74.06 | .. | .. | 74.06 | 56.58 | (+) 30.89 |
| 800. Other expenditure | 1,39.66 | .. | .. | 1,39.66* | 1,39.66 | .. |
| TOTAL - 27 | 2,13.72 | .. | .. | 2,13.72 | 1,96.24 | (+) 8.91 |
| <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 | .. |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|-----------|--|----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| 30. Bhim Sagar Project (Commercial) | | | | | | |
| 101. Maintenance and Repairs | 77.69 | .. | .. | 77.69 | 58.43 | (+) 32.96 |
| 800. Other expenditure | 2,39.41 | .. | .. | 2,39.41 * | 2,39.41 | .. |
| TOTAL - 30 | 3,17.10 | .. | .. | 3,17.10 | 2,97.84 | (+) 6.47 |
| 31. Kothari Project (Commercial) | | | | | | |
| 101. Maintenance and Repairs | 44.39 | .. | .. | 44.39 | 32.37 | (+) 37.13 |
| 800. Other expenditure | 1,11.98 | .. | .. | 1,11.98 * | 1,11.98 | .. |
| TOTAL - 31 | 1,56.37 | .. | .. | 1,56.37 | 1,44.35 | (+) 8.33 |
| 32. Gosunda Project (Commercial) | | | | | | |
| 800. Other expenditure | 9.92 | .. | .. | 9.92 * | 9.92 | .. |
| TOTAL - 32 | 9.92 | .. | .. | 9.92 | 9.92 | .. |
| 33. Bassi Project (Commercial) | | | | | | |
| 101. Maintenance and Repairs | 68.88 | .. | .. | 68.88 | 52.26 | (+) 31.80 |
| 800. Other expenditure | 1,12.77 | .. | .. | 1,12.77 * | 1,12.77 | .. |
| TOTAL - 33 | 1,81.65 | .. | .. | 1,81.65 | 1,65.03 | (+) 10.07 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| 34. Khari Project (Commercial) | | | | | | |
| 800. Other expenditure | 96.89 | .. | .. | 96.89 * | 94.21 | (+) 2.84 |
| TOTAL - 34 | 96.89 | .. | .. | 96.89 | 94.21 | (+) 2.84 |
| 35. Chhapi Project (Commercial) | | | | | | |
| 800. Other expenditure | 10,67.14 | .. | .. | 10,67.14 * | 10,60.85 | (+) 0.59 |
| TOTAL - 35 | 10,67.14 | .. | .. | 10,67.14 | 10,60.85 | (+) 0.59 |
| 37. Bilas Project (Commercial) | | | | | | |
| 800. Other expenditure | 2,18.89 | .. | .. | 2,18.89 * | 2,18.89 | .. |
| TOTAL - 37 | 2,18.89 | .. | .. | 2,18.89 | 2,18.89 | .. |
| 38. Sawan Bhadon Project (Commercial) | | | | | | |
| 101. Maintenance and Repairs | 94.40 | .. | .. | 94.40 | 72.17 | (+) 30.80 |
| 800. Other expenditure | 4,08.11 | .. | .. | 4,08.11 * | 4,08.09 | .. |
| TOTAL - 38 | 5,02.51 | .. | .. | 5,02.51 | 4,80.26 | (+) 4.63 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <i>40. Sukali Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 4,44.88 | .. | .. | 4,44.88 * | 4,44.88 | .. |
| TOTAL - 40 | 4,44.88 | .. | .. | 4,44.88 | 4,44.88 | .. |
| <i>41. Bandisendra Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 3,36.39 | .. | .. | 3,36.39 * | 3,36.39 | .. |
| TOTAL - 41 | 3,36.39 | .. | .. | 3,36.39 | 3,36.39 | .. |
| <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> | | | | | | |
| 800. Other expenditure | 10,14.93 | .. | .. | 10,14.93 * | 10,10.60 | (+) 0.43 |
| TOTAL - 43 | 10,14.93 | .. | .. | 10,14.93 | 10,10.60 | (+) 0.43 |
| <i>44. Gambhiri Project (Commercial)</i> | | | | | | |
| 101. Maintenance and Repairs | 2.89 | .. | .. | 2.89 | 2.40 | (+) 20.42 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|------|--|-----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| 44. Gambhiri Project (Commercial) - (Concl.) | | | | | | |
| 800. Other expenditure | 1,46.62 | .. | .. | 1,46.62 * | 1,46.62 | .. |
| TOTAL - 44 | 1,49.51 | .. | .. | 1,49.51 | 1,49.02 | (+) 0.33 |
| 45. Jaisamand Project (Commercial) | | | | | | |
| 101. Maintenance and Repairs | 1.44 | .. | .. | 1.44 | 1.20 | (+) 20.00 |
| 800. Other expenditure | 1,45.86 | .. | .. | 1,45.86 * | 1,45.86 | .. |
| TOTAL - 45 | 1,47.30 | .. | .. | 1,47.30 | 1,47.06 | (+) 0.16 |
| 46. Mashi Project (Commercial) | | | | | | |
| 800. Other expenditure | 6.12 | .. | .. | 6.12 * | 6.12 | .. |
| TOTAL - 46 | 6.12 | .. | .. | 6.12 | 6.12 | .. |
| 47. Galva Project (Commercial) | | | | | | |
| 800. Other expenditure | 1,79.19 | .. | .. | 1,79.19 * | 1,79.19 | .. |
| TOTAL - 47 | 1,79.19 | .. | .. | 1,79.19 | 1,79.19 | .. |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|-------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <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 | .. |
| <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 | .. |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <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 | .. |
| <i>60. Bethali Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 5,21.36 | .. | .. | 5,21.36* | 5,21.06 | (+) 0.06 |
| TOTAL - 60 | 5,21.36 | .. | .. | 5,21.36 | 5,21.06 | (+) 0.06 |
| <i>62. Modernisation/ Renewal/ Re-generation/ Upgradation of Projects (Commercial)</i> | | | | | | |
| 800. Other expenditure | 6,04.80 | .. | .. | 6,04.80* | 4,98.06 | (+) 21.43 |
| TOTAL - 62 | 6,04.80 | .. | .. | 6,04.80 | 4,98.06 | (+) 21.43 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| (<i>₹ in lakh</i>) | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | |
| <i>63. Gardra Project (Commercial)</i> | | | | | |
| 800. Other expenditure | 11,88.35 | .. | .. | 11,88.35 * | 11,59.55 (+) 2.48 |
| TOTAL - 63 | 11,88.35 | .. | .. | 11,88.35 | 11,59.55 (+) 2.48 |
| <i>64. Parwan Lift (Non-Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 1,82.07 | .. | .. | 1,82.07 | 1,51.13 (+) 20.47 |
| TOTAL - 64 | 1,82.07 | .. | .. | 1,82.07 | 1,51.13 (+) 20.47 |
| <i>65. Harish Chandra Sagar (Non-Commercial)</i> | | | | | |
| 101. Maintenance and Repairs | 27.26 | .. | .. | 27.26 | 23.94 (+) 13.86 |
| TOTAL - 65 | 27.26 | .. | .. | 27.26 | 23.94 (+) 13.86 |
| <i>66. Takali Project (Commercial)</i> | | | | | |
| 800. Other expenditure | 5,67.05 | .. | .. | 5,67.05 * | 3,33.10 (+) 70.23 |
| TOTAL - 66 | 5,67.05 | .. | .. | 5,67.05 | 3,33.10 (+) 70.23 |
| <i>67. Lahasi Project (Commercial)</i> | | | | | |
| 800. Other expenditure | 6,50.73 | .. | .. | 6,50.73 * | 5,12.89 (+) 26.88 |
| TOTAL - 67 | 6,50.73 | .. | .. | 6,50.73 | 5,12.89 (+) 26.88 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|---------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Contd.) | | | | | | |
| <i>68. Manohar Thana Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 2.57 | .. | .. | 2.57* | 2.02 | (+) 27.23 |
| TOTAL - 68 | 2.57 | .. | .. | 2.57 | 2.02 | (+) 27.23 |
| <i>71. Peepad Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 5,10.69 | .. | .. | 5,10.69* | 3,83.68 | (+) 33.10 |
| TOTAL - 71 | 5,10.69 | .. | .. | 5,10.69 | 3,83.68 | (+) 33.10 |
| <i>72. Gagrin Project (Commercial)</i> | | | | | | |
| 800. Other expenditure | 6,68.31 | .. | .. | 6,68.31* | 5,06.51 | (+) 31.94 |
| TOTAL - 72 | 6,68.31 | .. | .. | 6,68.31 | 5,06.51 | (+) 31.94 |
| <i>80. General</i> | | | | | | |
| 001. Direction and Administration | 13.93 7,21.25 | .. | .. | 7,35.18 | 6,72.11 | (+) 9.38 |
| 002. Data Collection | .. | .. | 35.21 | 35.21 | 96.81 | (-) 63.63 |
| 003. Training | .. | 2,28.24 | .. | 2,28.24 | 3,30.00 | (-) 30.84 |
| 004. Research | 1,75.59 | .. | .. | 1,75.59 | 1,69.28 | (+) 3.73 |
| 005. Survey and Investigation | .. | 8,14.12 | .. | 8,14.12 | 7,96.61 | (+) 2.20 |

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(d) Irrigation and Flood Control - (Contd.)</i> | | | | | | |
| 2701. Medium Irrigation - (Concl.) | | | | | | |
| <i>80. General - (Concl.)</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District Level Panchayats | 2,40.00 | .. | .. | 2,40.00 | 2,37.00 | (+) 1.27 |
| 197. Assistance to Block Panchayats/ Intermediate Level Panchayats | 1,55.90 | .. | .. | 1,55.90 | 37.70 | (+) 313.53 |
| 789. Special Component Plan for Scheduled Castes | .. | 1,11.38 | .. | 1,11.38 | .. | .. |
| 799. Suspense | 6.70 | .. | .. | 6.70 | (-) 13.60 | (-) 149.26 |
| 800. Other expenditure | 0.65 13,07.22 | .. | .. | 13,07.87 | 12,54.91 | (+) 4.22 |
| TOTAL - 80 | 14.58 26,06.66 | 11,53.74 | 35.21 | 38,10.19 | 35,80.82 | (+) 6.41 |
| TOTAL - 2701 | 14.58 1,88,22.22 | 11,53.74 | 35.21 | 2,00,25.75 | 1,85,96.52 | (+) 7.69 |
| 2702. Minor Irrigation | | | | | | |
| <i>01. Surface Water</i> | | | | | | |
| 196. Assistance to Zila Parishads/ District level Panchayats | 7,84.92 | .. | .. | 7,84.92 | 6,85.20 | (+) 14.55 |
| 789. Special Component Plan for Scheduled Castes | .. | 10,77.44 | .. | 10,77.44 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 6,30.55 | .. | 6,30.55 | .. | .. |
| 800. Other expenditure | 64,00.15 | 15,13.49 | .. | 79,13.64 | 61,98.97 | (+) 27.66 |
| TOTAL - 01 | 71,85.07 | 32,21.48 | .. | 1,04,06.55 | 68,84.17 | (+) 51.17 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Contd.) | | | | | | |
| 2702. Minor Irrigation - (Concl.) | | | | | | |
| <i>02. Ground Water</i> | | | | | | |
| 005. Investigation | 12,46.93 | .. | .. | 12,46.93 | 12,60.28 | (-) 1.06 |
| 800. Other expenditure | .. | .. | .. | .. | 8.30 | (-) 100.00 |
| TOTAL - 02 | 12,46.93 | .. | .. | 12,46.93 | 12,68.58 | (-) 1.71 |
| <i>03. Maintenance</i> | | | | | | |
| 103. Tube wells | 41,15.85 \| ^{1.61} | .. | .. | 41,17.46 | 41,60.26 | (-) 1.03 |
| TOTAL - 03 | 41,15.85 \| ^{1.61} | .. | .. | 41,17.46 | 41,60.26 | (-) 1.03 |
| <i>80. General</i> | | | | | | |
| 796. Tribal Area Sub-plan | .. | 5,50.00 | .. | 5,50.00 | 36.02 | (+) 1426.93 |
| TOTAL - 80 | .. | 5,50.00 | .. | 5,50.00 | 36.02 | (+) 1426.93 |
| TOTAL - 2702 | 1,25,47.85 \| ^{1.61} | 37,71.48 | .. | 1,63,20.94 | 1,23,49.03 | (+) 32.16 |
| 2705. Command Area Development | | | | | | |
| 101. Development of Indira Gandhi Nahar Area | 46.43 \| ^{0.50} | .. | .. | 46.93 | 10,55.70 | (-) 95.55 |
| 102. Development of Chambal Area | 4,05.52 | 2,37.05 | 12.81 | 6,55.38 | 6,07.54 | (+) 7.87 |
| 107. Gang Nahar Project | .. | 2,58.74 | 2,58.74 | 5,17.48 | .. | .. |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|-----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (d) Irrigation and Flood Control - (Concl.) | | | | | | |
| 2705. Command Area Development - (Concl.) | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 3,98.27 | 75.98 | 4,74.25 | .. | .. |
| | 0.50 | | | | | |
| TOTAL - 2705 | 4,51.95 | 8,94.06 | 3,47.53 | 16,94.04 | 16,63.24 | (+) 1.85 |
| | 20.41 | | | | | |
| TOTAL (d) Irrigation and Flood Control | 13,49,31.41 | 58,19.28 | 3,82.74 | 14,11,53.84 | 13,08,23.68 | (+) 7.90 |
| (e) Energy | | | | | | |
| 2801. Power | | | | | | |
| 06. Rural Electrification | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 79.10 | .. | 79.10 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 62.04 | .. | 62.04 | .. | .. |
| 800. Other expenditure | .. | 3,53.74 | .. | 3,53.74 | 2,00.00 | (+) 76.87 |
| TOTAL - 06 | .. | 4,94.88 | .. | 4,94.88 | 2,00.00 | (+) 147.44 |
| 80. General | | | | | | |
| 800. Other expenditure | 22,00,95.14 | 8,00,00.00 | .. | 30,00,95.14 (a) | 20,66,11.75 | (+) 45.25 |
| TOTAL - 80 | 22,00,95.14 | 8,00,00.00 | .. | 30,00,95.14 | 20,66,11.75 | (+) 45.25 |
| TOTAL - 2801 | 22,00,95.14 | 8,04,94.88 | .. | 30,05,90.02 | 20,68,11.75 | (+) 45.34 |

(a) It pertains to grants-in-aid/ subsidies given to various Power Companies.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|-------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(e) Energy - (Concl.)</i> | | | | | | |
| 2802. Petroleum | | | | | | |
| <i>01. Exploration and Production of Crude Oil and Gas</i> | | | | | | |
| 001. Direction and Administration | .. | 78.51 | .. | 78.51 | 71.51 | (+) 9.79 |
| TOTAL - 2802 | .. | 78.51 | .. | 78.51 | 71.51 | (+) 9.79 |
| 2810. New and Renewable Energy | | | | | | |
| <i>01. Bio energy</i> | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | 47.64 | (-) 100.00 |
| TOTAL - 01 | .. | .. | .. | .. | 47.64 | (-) 100.00 |
| <i>60. Others</i> | | | | | | |
| 001. Direction and Administration | .. | 54.21 | .. | 54.21 | .. | .. |
| TOTAL - 60 | .. | 54.21 | .. | 54.21 | .. | .. |
| TOTAL - 2810 | .. | 54.21 | .. | 54.21 | 47.64 | (+) 13.79 |
| TOTAL (e) Energy | 22,00,95.14 | 8,06,27.60 | .. | 30,07,22.74 | 20,69,30.90 | (+) 45.33 |
| (f) Industry and Minerals | | | | | | |
| 2851. Village and Small Industries | | | | | | |
| 001. Direction and Administration | 75.46 | 0.62 | .. | 76.08 | 59.33 | (+) 28.23 |
| 102. Small Scale Industries | .. | 4,31.12 | 78.13 | 5,09.25 | 5,30.36 | (-) 3.98 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Total | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|----------|--|----------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | |
| 2851. Village and Small Industries - (Concl.) | | | | | | |
| 103. Handloom Industries | .. | 96.25 | 1,62.47 | 2,58.72 | 1,08.72 | (+) 137.97 |
| 104. Handicraft Industries | .. | 39.75 | .. | 39.75 | 33.38 | (+) 19.08 |
| 105. Khadi and Village Industries | 23,07.98 | 3,57.04 | .. | 26,65.02 | 27,91.29 | (-) 4.52 |
| 110. Composite Village and Small Industries and Co-operatives | 10.92 | 1.55 | .. | 12.47 | 4.50 | (+) 177.11 |
| 200. Other Village Industries | .. | 32.25 | .. | 32.25 | 40.98 | (-) 21.30 |
| 789. Special Component Plan for Scheduled Castes | .. | 1,23.96 | .. | 1,23.96 | 19.47 | (+) 536.67 |
| 796. Tribal Area Sub-plan | .. | 67.65 | .. | 67.65 | 11.58 | (+) 484.20 |
| TOTAL - 2851 | 23,94.36 | 11,50.19 | 2,40.60 | 37,85.15 | 35,99.61 | (+) 5.15 |
| 2852. Industries | | | | | | |
| <i>08. Consumer Industries</i> | | | | | | |
| 204. Leather | 8.43 | .. | .. | 8.43 | .. | .. |
| 600. Others | 16.29 | .. | .. | 16.29 | 15.65 | (+) 4.09 |
| TOTAL - 08 | 24.72 | .. | .. | 24.72 | 15.65 | (+) 57.96 |
| <i>80. General</i> | | | | | | |
| 001. Direction and Administration | 4.80 \| 31,08.03 | 26.43 | 14.74 | 31,54.00 | 29,03.06 | (+) 8.64 |
| 003. Industrial Education-Research and Training | .. | 9,70.23 | .. | 9,70.23 | 6,97.05 | (+) 39.19 |
| 102. Industrial Productivity | .. | 21,33.92 | .. | 21,33.92 | 6,14.51 | (+) 247.26 |
| 789. Special Component Plan for Scheduled Castes | .. | 5,24.73 | .. | 5,24.73 | 9.07 | (+) 5685.34 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(f) Industry and Minerals - (Concl.)</i> | | | | | | |
| 2852. Industries - (Concl.) | | | | | | |
| 80. General - (Concl.) | | | | | | |
| 796. Tribal Area Sub-plan | 77.68 | 1,73.82 | .. | 2,51.50 | 5,68.39 | (-) 55.75 |
| | 4.80 | | | | | |
| TOTAL - 80 | 31,85.71 | 38,29.13 | 14.74 | 70,34.38 | 47,92.08 | (+) 46.79 |
| | 4.80 | | | | | |
| TOTAL - 2852 | 32,10.43 | 38,29.13 | 14.74 | 70,59.10 | 48,07.73 | (+) 46.83 |
| 2853. Non ferrous Mining and Metallurgical Industries | | | | | | |
| 02. Regulation and Development of Mines | | | | | | |
| | 0.85 | | | | | |
| 001. Direction and Administration | 61,77.44 | 24.17 | .. | 62,02.46 | 56,77.01 | (+) 9.26 |
| 101. Survey and Mapping | 60.03 | .. | .. | 60.03 | 56.38 | (+) 6.47 |
| 102. Mineral Exploration | 7,71.88 | .. | .. | 7,71.88 | 7,25.49 | (+) 6.39 |
| 796. Tribal Area Sub-plan | 49.52 | .. | .. | 49.52 | 42.83 | (+) 15.62 |
| 800. Other expenditure | 20,12.27 | .. | .. | 20,12.27 (a) | .. | .. |
| | 0.85 | | | | | |
| TOTAL - 2853 | 90,71.14 | 24.17 | .. | 90,96.16 | 65,01.71 | (+) 39.90 |
| | 5.65 | | | | | |
| TOTAL (f) Industry and Minerals | 1,46,75.93 | 50,03.49 | 2,55.34 | 1,99,40.41 | 1,49,09.05 | (+) 33.75 |

(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 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|------------|--|----------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(g) Transport</i> | | | | | | |
| 3054. Roads and Bridges | | | | | | |
| <i>02. Strategic and Border Roads</i> | | | | | | |
| 337. Road works | 1,34,97.39 | .. | .. | 1,34,97.39 | 1,29,41.06 | (+) 4.30 |
| TOTAL - 02 | 1,34,97.39 | .. | .. | 1,34,97.39 | 1,29,41.06 | (+) 4.30 |
| <i>03. State Highways</i> | | | | | | |
| 337. Road works | 16.21 \| 75,44.15 | .. | .. | 75,60.36 | 62,62.17 | (+) 20.73 |
| TOTAL - 03 | 16.21 \| 75,44.15 | .. | .. | 75,60.36 | 62,62.17 | (+) 20.73 |
| <i>04. District and Other Roads</i> | | | | | | |
| 800. Other expenditure | 4,24,95.63 | .. | .. | 4,24,95.63 | 1,16,71.16 | (+) 264.11 |
| TOTAL - 04 | 4,24,95.63 | .. | .. | 4,24,95.63 | 1,16,71.16 | (+) 264.11 |
| <i>80. General</i> | | | | | | |
| 001. Direction and Administration | 82,37.17 | .. | .. | 82,37.17 | 69,84.79 | (+)17.93 |
| 107. Railway Safety Works | 98.67 | .. | .. | 98.67 | 93.13 | (+) 5.95 |
| 797. Transfers to/from Reserve Fund/ Deposit Account | 50,00.00 | 4,30,57.00 | .. | 4,80,57.00 (a) | 4,28,79.00 | (+) 12.08 |

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

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|-------------------------------|------------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| (g) Transport - (Concl.) | | | | | | |
| 3054. Roads and Bridges - (Concl.) | | | | | | |
| 80. General - (Concl.) | | | | | | |
| 800. Other expenditure | 1,72.32 | .. | .. | 1,72.32 | 1,49.24 | (+) 15.47 |
| TOTAL - 80 | 1,35,08.16 | 4,30,57.00 | .. | 5,65,65.16 | 5,01,06.16 | (+) 12.89 |
| TOTAL - 3054 | 7,70.45.33 \| ^{16.21} | 4,30,57.00 | .. | 12,01,18.54 | 8,09,80.55 | (+) 48.33 |
| 3055. Road Transport | | | | | | |
| 800. Other expenditure | 44,50.00 | 27,00.00 | .. | 71,50.00 | 49,82.98 | (+) 43.49 |
| TOTAL - 3055 | 44,50.00 | 27,00.00 | .. | 71,50.00 | 49,82.98 | (+) 43.49 |
| TOTAL (g) Transport | 8,14,95.33 \| ^{16.21} | 4,57,57.00 | .. | 12,72,68.54 | 8,59,63.53 | (+) 48.05 |
| (i) Science, Technology and Environment | | | | | | |
| 3425. Other Scientific Research | | | | | | |
| 01. Survey of India | | | | | | |
| 796. Tribal Area Sub-plan | .. | 27.28 | .. | 27.28 | 3.57 | (+) 664.15 |
| 800. Other expenditure | 3,87.27 | 17,67.87 | 99.58 | 22,54.72 (a) | 7,28.72 | (+) 209.41 |
| TOTAL - 3425 | 3,87.27 | 17,95.15 | 99.58 | 22,82.00 | 7,32.29 | (+) 211.63 |

(a) Expenditure pertains to Science and Technology.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|----------|--|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| <i>(₹ in lakh)</i> | | | | | |
| C. Economic Services - (Contd.) | | | | | |
| <i>(i) Science, Technology and Environment - (Concl.)</i> | | | | | |
| 3435. Ecology and Environment | | | | | |
| <i>03. Environmental Research and Ecological Regeneration</i> | | | | | |
| 102. Environmental Planning and Coordination | 66.64 | 15,35.18 | .. | 16,01.82 | 13,99.89 (+) 14.42 |
| 796. Tribal Area sub-plan | .. | 55.37 | .. | 55.37 | 2.00 (+) 2668.50 |
| TOTAL - 3435 | 66.64 | 15,90.55 | .. | 16,57.19 | 14,01.89 (+) 18.21 |
| TOTAL (i) Science, Technology and Environment | 4,53.91 | 33,85.70 | 99.58 | 39,39.19 | 21,34.18 (+) 84.58 |
| <i>(j) General Economic Services</i> | | | | | |
| 3451. Secretariat -Economic Services | | | | | |
| 090. Secretariat | 17,16.59 | 1,26.77 | 50.44 | 18,93.80 | 17,46.04 (+) 8.46 |
| 102. District Planning Machinery | .. | 89.85 | .. | 89.85 | 97.09 (-) 7.46 |
| 797. Transfer to Reserve Fund/ Deposit Account | .. | 25,00.00 | .. | 25,00.00 (a) | .. .. |
| TOTAL - 3451 | 17,16.59 | 27,16.62 | 50.44 | 44,83.65 | 18,43.13 (+) 143.26 |
| 3452. Tourism | | | | | |
| <i>80. General</i> | | | | | |
| 001. Direction and Administration | 5,50.10 | 3,22.49 | .. | 8,72.59 | 7,56.08 (+) 15.41 |
| 789. Special Component Plan for Scheduled Castes | .. | 4,28.29 | .. | 4,28.29 | .. .. |
| 796. Tribal Area Sub-plan | .. | 1,43.99 | .. | 1,43.99 | 50.00 (+) 187.98 |

(a) Transfer to R.I.P.D.F.

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|--|------------------------------|----------|--|--------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Contd.) | | | | | | |
| <i>(j) General Economic Services - (Contd.)</i> | | | | | | |
| 3452. Tourism | | | | | | |
| <i>80. General</i> | | | | | | |
| 800. Other expenditure | 25.00 | 11,22.06 | .. | 11,47.06 (a) | 19,70.12 | (-) 41.78 |
| TOTAL - 3452 | 5,75.10 | 20,16.83 | .. | 25,91.93 | 27,76.20 | (-) 6.64 |
| 3454. Census Surveys and Statistics | | | | | | |
| <i>02. Surveys and Statistics</i> | | | | | | |
| 111. Vital Statistics | 59.92 | 6.66 | .. | 66.58 | 62.84 | (+) 5.95 |
| 201. National Sample Survey Organisation | 1,97.76 | .. | 83.32 | 2,81.08 | 2,12.19 | (+) 32.47 |
| 203. Computer Services | 3,78.78 | 5,66.65 | 1,80.00 | 11,25.43 | 21,72.49 | (-) 48.20 |
| 204. Central Statistical Organisation | 12,62.56 | 1,38.75 | 14.75 | 14,16.06 | 12,07.63 | (+) 17.26 |
| 789. Special Component Plan for Scheduled Castes | .. | 75.24 | .. | 75.24 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 68.52 | .. | 68.52 | .. | .. |
| 800. Other expenditure | 3,26.25 | 78.60 | .. | 4,04.85 (b) | 3,91.32 | (+) 3.46 |
| TOTAL - 3454 | 22,25.27 | 9,34.42 | 2,78.07 | 34,37.76 | 40,46.47 | (-) 15.04 |
| 3456. Civil Supplies | | | | | | |
| 001. Direction and Administration | 33,71.55 | .. | 44.07 | 34,15.62 | 29,12.11 | (+) 17.29 |

(a) It includes expenditure mainly on tourist information and publicity (₹ 10,36.50 lakh).

(b) It includes expenditure on Evaluation Organisation (₹ 3,28.30 lakh) and Planning (Manpower) Department (₹ 76.55 lakh)

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------------|--|---------------|---------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | |
| <i>(₹ in lakh)</i> | | | | | | |
| C. Economic Services - (Concl.) | | | | | | |
| (j) General Economic Services - (Concl.) | | | | | | |
| 3456. Civil Supplies - (Concl.) | | | | | | |
| 102. Civil Supplies Scheme | 2,55,89.79 | 59,66.35 | .. | 3,15,56.14 | 2,55,33.56 | (+) 23.59 |
| 190. Assistance to Public Sector and Other Undertakings | .. | 37,00.00 | .. | 37,00.00 | .. | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 89.36 | .. | 89.36 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 71.55 | .. | 71.55 | .. | .. |
| TOTAL - 3456 | 2,89,61.34 | 98,27.26 | 44.07 | 3,88,32.67 | 2,84,45.67 | (+) 36.52 |
| 3475. Other General Economic Services | | | | | | |
| 106. Regulation of Weights and Measures | 2,47.47 | 13.43 | 3.10 | 2,64.00 | 2,44.01 | (+) 8.19 |
| 108. Urban Oriented Employment Programmes | .. | 13,10.07 | 39,24.41 | 52,34.48 | 19,39.16 | (+) 169.94 |
| 201. Land Ceilings (other than agricultural land) | 12.23 | .. | .. | 12.23 | 12.68 | (-) 3.55 |
| 789. Special Component Plan for Scheduled Castes | .. | 2,93.20 | 9,78.07 | 12,71.27 | .. | .. |
| 796. Tribal Area Sub-plan | .. | 2,31.65 | 6,94.95 | 9,26.60 | .. | .. |
| TOTAL - 3475 | 2,59.70 | 18,48.35 | 56,00.53 | 77,08.58 | 21,95.85 | (+) 251.05 |
| TOTAL (j) General Economic Services | 3,37,38.00 | 1,73,43.48 | 59,73.11 | 5,70,54.59 | 3,93,07.32 | (+) 45.15 |
| TOTAL - C. Economic Services | 68.76 \| 69,63,23.29 | 50,78,43.58 | 7,01,53.33 | 1,27,43,88.96 | 1,02,19,59.86 | (+) 24.70 |

STATEMENT No. 12 - (Contd.)

| Nature of expenditure | Actuals for the year 2011-12 | | | Actuals for 2010-11 | Percentage Increase(+)/ Decrease(-) during the year |
|---|------------------------------|-------------|--|--------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | | |
| | | | Total | | |
| | (₹ in lakh) | | | | |
| D. Grants In aid and Contributions | | | | | |
| 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | | | |
| 101. Land Revenue | 12.01 | .. | .. | 12.01 | 12.36 (-) 2.83 |
| 103. Entertainment Tax | 6,22.03 | .. | .. | 6,22.03 | 7,21.38 (-) 13.77 |
| 196. Assistance to Zila Parishads/ District Level Panchayat | .. | 6,30.91 | .. | 6,30.91 | .. |
| 197. Assistance to Block Panchayat/ Intermediate Level Panchayat | .. | 26,22.08 | .. | 26,22.08 | .. |
| 198. Assistance to Gram Panchayats | .. | 2,34,16.72 | .. | 2,34,16.72 | 13,66.80 (+) 1613.25 |
| | | | | | |
| TOTAL - 3604 | 6,34.04 | 2,66,69.71 | .. | 2,73,03.75 | 21,00.54 (+) 1199.84 |
| | | | | | |
| TOTAL - D. Grants-in-Aid and Contributions | 6,34.04 | 2,66,69.71 | .. | 2,73,03.75 | 21,00.54 (+) 1199.84 |
| | | | | | |
| TOTAL - Expenditure Heads (Revenue Account) | 79,74,98.37 | 0.07 | 0.66 | 5,36,53,31.07 (a) | 4,48,73,34.58 (+) 19.57 |

(a) It includes:

- (i) Expenditure of ₹ 1,54,97,54.37 lakh paid on account of **Salary** (28.88% 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 distributed **Wages** of ₹ 3,48,62.50 lakh through detailed head "02 Wages".
- (ii) Expenditure of ₹ 1,23,36,80.81 lakh incurred on Grants in aid release to Local Bodies, Autonomous Bodies and other Institutions. Details of Grant-in-aid are given in Statement No. 8 and Appendix IV. It includes ₹ 26,17,82.78 lakh and ₹ 1,01,66.17 lakh for Grants-in-Aid (salary) and Grants for creation of Capital assets.
- (iii) Expenditure of ₹ 31,96,82.81 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 (₹ 5,36,53,31.07 lakh) as compared to that of the previous year (₹ 4,48,73,34.58 lakh) *increased* by ₹ 87,79,96.49 lakh. The increase/ decrease was mainly under the following heads :-

| Major head of Account | Amount | Remarks |
|---|--------------------|--|
| | <i>(₹ in lakh)</i> | |
| <i>Increase</i> | | |
| 2202. General Education | 13,67,11.85 | Due to expenditure on Serva Shiksha Abhiyan. |
| 2515. Other Rural Development Programmes | 10,82,24.71 | Due to release of more grants to Gram Panchayats. |
| 2801. Power | 9,37,78.27 | Due to release of more grants/ subsidies to Power Companies. |
| 2071. Pensions and Other Retirement Benefits | 7,69,13.94 | Due to payment of more retirement benefits. |
| 2245. Relief on account of Natural Calamities | 6,28,53.43 | Due to transfer of outstanding II instalment of SDRF for the year 2010-11 to fund and less expenditure met from fund during the year. |
| 2049. Interest Payments | 5,22,81.76 | Due to more payment of interest on Market Loans and interest given on SDRF. |
| 2210. Medical and Public Health | 4,64,55.22 | Due to grant released to Rajasthan Medical Services Corporation and payment of dearness allowance at increased rate |
| 3054. Roads and Bridges | 3,91,37.99 | Due to increased expenditure on district and other roads. |
| 2217. Urban Development | 3,52,30.87 | Due to assistance to Municipal Corporations. |
| 2236. Nutrition | 3,04,55.16 | Due to expenditure on Integrated Child Development Services. |
| 2235. Social Security and Welfare | 3,00,53.80 | Mainly due to expenditure on Old Age Pension Scheme and Other Social Security Schemes. |
| 2055. Police | 2,84,00.04 | Due to increased expenditure on Distinct Police Modernisation. |
| 2211. Family Welfare | 2,80,54.86 | Due to receipt of more funds for NRHM from the Government of India and subsequently more State share released and more grants release to block Panchayats. |
| 3604. Compensation and assignment to local bodies and Panchayati Raj Institutions | 2,52,03.21 | Due to more assistance to Panchayati Raj Institutes. |
| 2040. Taxes on Sales, Trade etc. | 2,45,45.94 | Due to release of more interest grant and wages/employment grant under Rajasthan Investment Promotion policy. |
| 2215. Water Supply and Sanitation | 1,52,57.43 | Due to more expenditure on Urban and Rural Water Supply Schemes. |
| 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 1,22,04.41 | Due to expenditure on various Scheduled Castes/ Scheduled Tribes Schemes. |

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

| Major head of Account | Amount | Remarks |
|---|--------------------|---|
| | <i>(₹ in lakh)</i> | |
| Increase - (Contd.) | | |
| 2075. Miscellaneous General Services | 1,20,06.11 | Due to transfer of Guarantee fees to Guarantee Redemption Fund. |
| 3456. Civil Supplies | 1,03,87.00 | Due to distribution of wheat to BPL Families at concessional rate. |
| 3475. Other General Economic Services | 55,12.73 | Mainly due to receipt of more funds from the Govt of India for Swarn Jayanti Sahari Rojgar Yojana. |
| 2700. Major Irrigation | 48,98.22 | Due to more expenditure on various Irrigation Projects. |
| 2403. Animal Husbandry | 48,19.22 | Due to grants to Animal Husbandry University and payment of dearness allowance at increased rate. |
| 2425. Co-operation | 40,13.09 | Due to release of more grants to Credit Co-operative Societies for payment of interest. |
| 2029. Land Revenue | 40,12.36 | Due to more receipts of funds for National Land Records Modernisation Programme from Government of India. |
| 2702. Minor Irrigation | 39,71.91 | Due to increased expenditure on Surface Water. |
| 3451. Secretariat Economic services | 26,40.52 | Due to transfer of funds to R.I.P.D.F. |
| 2853. Non-ferrous Mining and Metallurgical Industries | 25,94.45 | Due to expenditure on environment reform in mining area and expenditure relating to health. |
| 2852. Industries | 22,51.37 | Due to more release of grants to Khadi and Gramodhyog Board to expenditure on upgradation of database collection of Statistical Scheme and for Integrated Handloom Development programme. |
| 3055. Road Transport | 21,67.02 | Due to reimbursement of difference amount of VAT on Diesel. |
| 2054. Treasury and Accounts Administration | 16,71.89 | Due to more expenditure on Treasury establishment. |
| 2052. Secretariat- General Services | 16,34.59 | Due to more expenditure on pay and allowances. |
| 2406. Forestry and Wild Life | 16,01.28 | Due to more expenditure on pay and allowances. |
| 2205. Art and Culture | 15,76.61 | Due to increased expenditure on promotion of art and culture. |
| 2203. Technical Education | 15,75.54 | Due to release of more grants to University and Non-government Technical Colleges and Institutions. |
| 3425. Other Scientific Research | 15,49.71 | Due to increased expenditure on Science and Technology. |

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

| Major head of Account | Amount | Remarks |
|---|--------------------|--|
| | <i>(₹ in lakh)</i> | |
| <i>Increase - (Concl.)</i> | | |
| 2701. Medium Irrigation | 14,29.23 | Due to more expenditure on various Irrigation Projects. |
| 2220. Information and Publicity | 12,70.19 | Mainly due to increased expenditure on advertisement, sales, publicity and modernisation. |
| 2230. Labour and Employments | 11,37.06 | Due to more expenditure on labours welfare and training of Craftsmen and Supervisors. |
| 2056. Jails | 9,73.35 | Due to more expenditure on pay and allowances and increase in number of prisoners. |
| 2051. Public Service Commission | 9,31.70 | Due to increased expenditure on Professional and Special services. |
| 2030. Stamps and Registration | 9,25.19 | Due to more expenditure on sale of Non Judicial Stamps. |
| <i>Decrease</i> | | |
| 2401. Crop Husbandry | 2,89,54.69 | Due to less central assistance received for Agriculture Development Project. |
| 2505. Rural Employment | 67,03.68 | Due to less release of State share under National Rural Employment Guarantee Scheme. |
| 2014. Administration of Justice | 35,70.17 | Due to less expenditure on pay and allowances on staff of Civil and Session Courts. |
| 2059. Public Works | 27,66.18 | Due to less expenditure on Direction and Administration and more receipt and recoveries over expenditure under machinery and equipments. |
| 2501. Special Programme for Rural Development | 20,92.82 | Due to less assistance released to Zila Parishad and District Level Panchayats |

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 | 5,29,01.22 | 4,84,24.70 | (-) 44,76.52 | 1,58,94.00 | 1,36,35.68 | (-) 22,58.32 | 6,20,60.38 | 6,20,81.07 |
| Integrated Oil Seeds, Oil Palm, Pulses and Maize Development (75:25) | 52,50.97 | 53,26.19 | (+) 75.22 | 17,97.01 | 18,17.33 | (+) 20.32 | 71,43.52 | 71,65.14 |
| Macro Management Mode of Agriculture Work plan (90:10) | 47,24.77 | 7,80.98 | (-) 39,43.79 | 1,98.00 | 86.11 | (-) 1,11.89 | 8,67.09 | 8,66.97 |
| Pre-metric Scholarships to Students of Minority Class (75:25) | 10,13.62 | 15,47.48 | (+) 5,33.86 | 2,00.00 | 5,18.55 | (+) 3,18.55 | 20,66.03 | 20,66.03 |
| Information and Communication Technology in Boys Schools | 66,35.00 | 30,65.75 | (-) 35,69.25 | 8,00.00 | 4,23.37 | (-) 3,76.63 | 34,89.12 | 31,86.25 |
| Construction of Girls Hostels (90:10) | 31,69.79 | 16,49.46 | (-) 15,20.33 | 2,76.50 | 1,83.27 | (-) 93.23 | 18,32.73 | 18,32.73 |
| Post-metric Scholarship for Scheduled Castes Students | 29,82.32 | 19,71.58 | (-) 10,10.74 | 56,46.20 | 1,21,65.99 | (+) 65,19.79 | 1,41,37.57 | 1,41,04.43 |
| Swarn Jayanti Shahari Rozgar Yojana | 41,87.60 | 56,38.83 | (+) 14,51.23 | 5,98.50 | 18,81.54 | (+) 12,83.04 | 75,20.37 | 74,32.35 |
| Integrated Child Development Scheme | 3,79,35.98 | 3,55,61.04 | (-) 23,74.94 | 62,80.94 | 66,14.58 | (+) 3,33.64 | 4,21,75.62 | 4,18,57.08 |
| Nutrition crash programme | 2,13,17.78 | 2,01,34.52 | (-) 11,83.26 | 1,85,33.00 | 2,99,14.01 | (+) 1,13,81.01 | 5,00,48.53 | 5,00,87.84 |
| Work plan River Valley Project (90:10) | 2,42.01 | 1,66.05 | (-) 75.96 | 26.89 | 12.80 | (-) 14.09 | 1,78.85 | 1,78.74 |
| Integrated Co-operative Development | 12,62.48 | 12,71.34 | (+) 8.86 | 3,58.19 | 3,58.19 | .. | 16,29.53 | 16,26.04 |
| Village Court | 1,44.00 | 1,44.00 | .. | 13,07.95 | 9,71.32 | (-) 3,36.63 | 11,15.32 | 11,13.51 |
| Pradhan Mantri Adarsh Gram Yojana | 22,50.00 | 22,50.00 | .. | 11,25.00 | 11,25.00 | .. | 33,75.00 | 33,75.00 |
| Rajeev Gandhi Kishori Balika Enforcement and Nutrition Scheme | 34,73.55 | 42,83.85 | (+) 8,10.30 | 39,84.89 | 57,23.85 | (+) 17,38.96 | 1,00,07.70 | 1,01,11.22 |
| Work Plan at Banas River | 2,06.64 | 1,89.42 | (-) 17.22 | 22.96 | 21.18 | (-) 1.78 | 2,10.60 | 2,10.53 |
| Animal Disease Control Scheme | 2,52.67 | 1,70.79 | (-) 81.88 | 76.77 | 49.21 | (-) 27.56 | 2,20.00 | 1,96.56 |

* As per information available in this office.

STATEMENT No. 13 - DETAILED STATEMENT OF CAPITAL EXPENDITURE

Figures in italics represent charged expenditure

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| <i>(₹ in lakh)</i> | | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | | |
| 4047. Capital Outlay on Other Fiscal Services | | | | | | | |
| 039. State Excise | .. | .. | .. | .. | .. | 12.69 | .. |
| 800. Other expenditure | .. | .. | .. | .. | .. | 2,59,14.66 | .. |
| TOTAL - 4047 | .. | .. | .. | .. | .. | 2,59,27.35 | .. |
| 4055. Capital Outlay on Police | | | | | | | |
| 211. Police Housing | | | | | | | |
| (01) Through the Rajasthan State Road Development and Construction Corporation Limited | .. | .. | .. | .. | 64.99 | 76,13.84 | (-) 100.00 |
| (02) Through the Public Works Department | .. | .. | .. | .. | .. | 7,95.32 | .. |
| (03) Through the Awas Vikas Limited | .. | 97,71.60 | .. | 97,71.60 | 68,42.72 | 2,57,75.41 | (+) 42.80 |
| TOTAL - 4055 | .. | 97,71.60 | .. | 97,71.60 | 69,07.71 | 3,41,84.57 | (+) 41.46 |
| 4058. Capital Outlay on Stationery and Printing | | | | | | | |
| 103. Government Presses | .. | 1,42.49 | .. | 1,42.49 | .. | 3,33.59 | .. |
| TOTAL - 4058 | .. | 1,42.49 | .. | 1,42.49 | .. | 3,33.59 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.) | | | | | | | |
| 4059. Capital Outlay on Public Works | | | | | | | |
| 80. General | | | | | | | |
| 001. Direction and Administration | 11.28 | 5,29.31 | 40.84 | 5,81.43 | 3,81.51 | 60,04.67 | (+) 52.40 |
| TOTAL - 001 | 11.28 | 5,29.31 | 40.84 | 5,81.43 | 3,81.51 | 60,04.67 | (+) 52.40 |
| 051. Construction | | | | | | | |
| (01) General Building (Land Revenue) | .. | 4,22.53 | 1,08.40 | 5,30.93 | 7,03.18 | 52,38.19 | (-) 24.50 |
| (02) General Building (Other Administrative Services-General Administrative Building) | .. | 4,88.35 | .. | 4,88.35 | 4,78.25 | 1,25,27.49 | (+) 2.11 |
| (03) General Building (Administration of Justice) | .. | 27,52.56 | 3,57.38 | 31,09.94 | 45,85.42 | 1,80,33.83 | (-) 32.18 |
| (04) General Building (Jails) | .. | 18.19 | .. | 18.19 | 1,70.59 | 79,52.92 | (-) 89.34 |
| (05) General Building (Police Administration Building) | .. | 30,65.80 | 12.84 | 30,78.64 | 3,34.10 | 1,55,17.28 | (+) 821.47 |
| (06) General Building (Construction of Building under Police Modernisation Scheme) | .. | .. | 80.00 | 80.00 | 4,06.99 | 14,38.45 | (-) 80.34 |
| (07) General Building (Co-operative) | 3.56 | 6.38 | .. | 9.94 | 4.02 | 6,08.74 | (+) 147.26 |
| (12) General Building (Stationery and Printing) | .. | .. | .. | .. | .. | 1,18.75 | .. |
| (13) General Building (Stamps and Registration Department) | .. | 3.64 | .. | 3.64 | 28.89 | 4,55.80 | (-) 87.40 |
| (15) General Building (State Excise) | 51.73 | 2.82 | .. | 54.55 | 0.09 | 7,67.35 | (+) 60511.11 |
| (16) General Building (Public Works Department) | .. | .. | .. | .. | .. | 11,92.79 | .. |
| (19) General Building (Administrative reforms at District level) | .. | 1.74 | .. | 1.74 | 0.72 | 1,31.29 | (+) 141.67 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.) | | | | | | | |
| 4059. Capital Outlay on Public Works - (Contd.) | | | | | | | |
| 80. General - (Contd.) | | | | | | | |
| 051. Construction - (Contd.) | | | | | | | |
| (20) General Building (Construction of Rajasthan Public Service Commission) | .. | .. | .. | .. | .. | 3,59.18 | .. |
| (22) General Building (Commercial Tax Department) | 41.67 | .. | .. | 41.67 | .. | 31,23.47 | .. |
| (23) General Building (Construction of Yojana Bhawan) | .. | .. | .. | .. | .. | 6,90.88 | .. |
| (27) General Building (Construction of Legislative Assembly building) | .. | .. | .. | .. | 10.16 | 92,44.76 | (-) 100.00 |
| (29) General Building (Construction of Transport Buildings) | .. | 2,36.29 | .. | 2,36.29 | 59.51 | 16,67.78 | (+) 297.08 |
| (30) General Building (Construction in Governor House) | .. | 1,95.54 | .. | 1,95.54 | 31.11 | 7,83.54 | (+) 528.54 |
| (31) General Building (Social Welfare Department) | .. | 3,23.16 | .. | 3,23.16 | 3,20.33 | 9,98.06 | (+) 0.88 |
| (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) | .. | 1,78.22 | .. | 1,78.22 | 53.28 | 36,61.58 | (+) 234.50 |
| (38) Local Bodies Department | .. | .. | .. | .. | .. | 3,16.59 | .. |
| (40) Information Technology and Communication Department | .. | 1,33.84 | .. | 1,33.84 | 77.34 | 7,89.29 | (+) 73.05 |
| (42) General Building (Director, Treasury & Accounts Department) | .. | 1,97.73 | .. | 1,97.73 | .. | 1,97.73 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.) | | | | | | | |
| 4059. Capital Outlay on Public Works - (Contd.) | | | | | | | |
| 80. General - (Contd.) | | | | | | | |
| 051. Construction - (Concl.) | | | | | | | |
| (44) General Building (State Information Commission) | .. | 2,00.00 | .. | 2,00.00 | .. | 2,00.00 | .. |
| (47) General Building (Building for Rajasthan Public Service Commission) | .. | 75.39 | .. | 75.39 | 80.00 | 1,55.39 | (-) 5.76 |
| (48) Construction of Judicial Building under the recommendation of XIII th Finance Commission | 4,52.08 | .. | .. | 4,52.08 | 6,00.21 | 10,52.29 | (-) 24.68 |
| Other works each costing ₹ 1 crore and less | 9.03 | 22.98 | .. | 32.01 | 7.04 (a) | 70,94.31 (b) | (+) 354.69 |
| TOTAL - 051 | 5,58.07 | 83,25.16 | 5,58.62 | 94,41.85 | 79,51.23 | 9,75,71.64 | (+) 18.75 |
| 052. Machinery and Equipment | 2.05 | 63.86 | 7.42 | 73.33 | 69.36 | 11,62.78 | (+) 5.72 |
| TOTAL - 052 | 2.05 | 63.86 | 7.42 | 73.33 | 69.36 | 11,62.78 | (+) 5.72 |
| 789. Special Component Plan for Scheduled Castes | .. | 2,52.36 | .. | 2,52.36 | .. | 2,52.36 | .. |
| TOTAL - 789 | .. | 2,52.36 | .. | 2,52.36 | .. | 2,52.36 | .. |

(a) Exclude ₹ 80.00 lakh and separately shown under Sub head (47).

(b) 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Concl.) | | | | | | | |
| 4059. Capital Outlay on Public Works - (Concl.) | | | | | | | |
| 80. General - (Concl.) | | | | | | | |
| 796. Tribal Area Sub-plan | .. | 40.32 | .. | 40.32 | .. | 1,98.76 | .. |
| TOTAL - 796 | .. | 40.32 | .. | 40.32 | .. | 1,98.76 | .. |
| 800. Other expenditure | .. | .. | .. | .. | .. | 5.40 | .. |
| TOTAL - 800 | .. | .. | .. | .. | .. | 5.40 | .. |
| TOTAL - 80 | 5,71.40 | 92,11.01 | 6,06.88 | 1,03,89.29 | 84,02.10 | 10,51,95.61 | (+) 23.65 |
| TOTAL - 4059 | 5,71.40 | 92,11.01 | 6,06.88 | 1,03,89.29 | 84,02.10 | 10,51,95.61 | (+) 23.65 |
| 4070. Capital Outlay on Other Administrative Services | | | | | | | |
| 003. Training | .. | 84.00 | .. | 84.00 | 1,69.22 | 9,95.70 | (-) 50.36 |
| 800. Other expenditure | .. | .. | .. | .. | .. | 4,06.00 | .. |
| TOTAL - 4070 | .. | 84.00 | .. | 84.00 | 1,69.22 | 14,01.70 | (-) 50.36 |
| TOTAL - A. Capital Account of General Services | 5,71.40 | 1,92,09.10 | 6,06.88 | 2,03,87.38 | 1,54,79.03 | 16,70,42.82 | (+) 31.71 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------------|--|-----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture</i> | | | | | | | |
| 4202. Capital Outlay on Education, Sports, Art and Culture | | | | | | | |
| <i>01. General Education</i> | | | | | | | |
| 201. Elementary Education | .. | (-) 18.83 (a) | .. | (-) 18.83 | (-) 14.16 | 2,10,88.99 | .. |
| 202. Secondary Education | .. | (-) 1.57 (a) | .. | (-) 1.57 | 23.59 | 88,97.36 | (-) 106.66 |
| 203. University and Higher Education | .. | 4,88.90 | .. | 4,88.90 | 5,11.95 | 56,11.11 | (-) 4.50 |
| 204. Adult Education | .. | .. | .. | .. | .. | 2.88 | .. |
| 205. Languages Development | .. | .. | .. | .. | .. | 1,17.79 | .. |
| 796. Tribal Area Sub-plan | .. | 2.49 | .. | 2.49 | .. | 7,81.87 | .. |
| TOTAL - 01 | .. | 4,70.99 | .. | 4,70.99 | 5,21.38 | 3,65,00.00 | (-) 9.66 |
| <i>02. Technical Education</i> | | | | | | | |
| 104. Polytechnics | .. | 14,99.63 | 42,00.13 | 56,99.76 | 46,93.19 | 2,33,57.48 | (+) 21.45 |
| 789. Special Component Plan for Schedule Castes | .. | 2,59.06 | 13.35 | 2,72.41 | .. | 2,72.41 | .. |
| 796. Tribal Area Sub-plan | .. | 2,08.25 | 5.84 | 2,14.09 | .. | 4,29.09 | .. |
| TOTAL - 02 | .. | 19,66.94 | 42,19.32 | 61,86.26 | 46,93.19 | 2,40,58.98 | (+) 31.81 |
| <i>03. Sports and Youth Services</i> | | | | | | | |
| 102. Sports Stadia | .. | 3,17.40 | .. | 3,17.40 | 50.00 | 36,85.05 | (+) 534.80 |
| 800. Other expenditure | .. | .. | .. | .. | .. | 1,32.21 | .. |
| TOTAL - 03 | .. | 3,17.40 | .. | 3,17.40 | 50.00 | 38,17.26 | (+) 534.80 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(a) Capital Account of Education, Sports, Art and Culture - (Concl.)</i> | | | | | | | |
| 4202. Capital Outlay on Education, Sports, Art and Culture - (Concl.) | | | | | | | |
| <i>04. Art and Culture</i> | | | | | | | |
| 101. Fine Arts Education | .. | .. | .. | .. | .. | 6,07.76 | .. |
| 104. Archives | .. | .. | .. | .. | .. | 81.68 | .. |
| 105. Public Libraries | .. | .. | .. | .. | .. | 59.23 | .. |
| 106. Museums | .. | 8,53.67 | .. | 8,53.67 | 1,77.65 | 94,86.28 | (+) 380.53 |
| 800. Other expenditure | .. | 0.85 | .. | 0.85 | 11.14 | 2,10.98 | (-) 92.37 |
| Other expenditure pertaining to heads of accounts not in operation irrespective of cost of work | .. | .. | .. | .. | .. | 42.89 | .. |
| TOTAL - 04 | .. | 8,54.52 | .. | 8,54.52 | 1,88.79 | 1,04,88.82 | (+) 352.63 |
| TOTAL - 4202 | .. | 36,09.85 | 42,19.32 | 78,29.17 | 54,53.36 | 7,48,65.06 | (+) 43.57 |
| TOTAL - (a) Capital Account of Education, Sports, Art and Culture | .. | 36,09.85 | 42,19.32 | 78,29.17 | 54,53.36 | 7,48,65.06 | (+) 43.57 |
| <i>(b) Capital Account of Health and Family Welfare</i> | | | | | | | |
| 4210. Capital Outlay on Medical and Public Health | | | | | | | |
| <i>01. Urban Health Services</i> | | | | | | | |
| 102. Employees State Insurance Scheme | .. | .. | .. | .. | .. | 1,55.19 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare - (Contd.)</i> | | | | | | | |
| 4210. Capital Outlay on Medical and Public Health - (Contd.) | | | | | | | |
| <i>01. Urban Health Services - (Concl.)</i> | | | | | | | |
| 110. Hospital and Dispensaries | .. | 22,00.41 | (-) 0.25 (a) | 22,00.16 | 9,50.65 | 1,58,43.28 | (+) 131.44 |
| 796. Tribal Area Sub-plan | .. | 1,32.36 | .. | 1,32.36 | .. | 5,64.72 | .. |
| 800. Other expenditure | .. | 0.68 | .. | 0.68 | .. | 3,25.17 | .. |
| TOTAL-01 | .. | 23,33.45 | (-) 0.25 | 23,33.20 | 9,50.65 | 1,68,88.36 | (+) 145.43 |
| <i>02. Rural Health Services</i> | | | | | | | |
| 101. Health Sub-Centres | .. | 19.06 | .. | 19.06 | 3.89 | 65,26.52 | (+) 389.97 |
| 103. Primary Health Centres | .. | 24.86 | .. | 24.86 | (-) 98.85 | 89,67.42 | .. |
| 104. Community Health Centres | .. | 52.11 | .. | 52.11 | 17.68 | 25,77.41 | (+) 194.74 |
| 796. Tribal Area Sub-plan | .. | 63.99 | .. | 63.99 | 30.01 | 25,41.54 | (+) 113.23 |
| 800. Other expenditure | .. | .. | .. | .. | .. | 28,98.96 | .. |
| TOTAL-02 | .. | 1,60.02 | .. | 1,60.02 | (-) 47.27 | 2,35,11.85 | .. |
| <i>03. Medical Education, Training and Research</i> | | | | | | | |
| 101. Ayurveda | .. | 6.67 | .. | 6.67 | 3.47 | 3,70.05 | (+) 92.22 |

(a) *Minus* figure is due to unspent amount of ₹ 25,169 pertains to Ayush Bhawan deposited by District Ayurvedic Officer, Jhunjhunu.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(b) Capital Account of Health and Family Welfare - (Contd.)</i> | | | | | | | |
| 4210. Capital Outlay on Medical and Public Health - (Concl.) | | | | | | | |
| <i>03. Medical Education, Training and Research - (Concl.)</i> | | | | | | | |
| 105. Allopathy | .. | 66,73.90 | .. | 66,73.90 | 27,06.58 | 3,93,88.55 | (+) 146.58 |
| 800. Other expenditure | .. | .. | .. | .. | .. | 1,60.00 | .. |
| TOTAL-03 | .. | 66,80.57 | .. | 66,80.57 | 27,10.05 | 3,99,18.60 | (+) 146.51 |
| <i>80. General</i> | | | | | | | |
| 190. Investment in Public Sector and Other Undertakings | .. | 5,00.00 (a) | .. | 5,00.00 | .. | 5,00.00 | .. |
| TOTAL-80 | .. | 5,00.00 | .. | 5,00.00 | .. | 5,00.00 | .. |
| TOTAL-4210 | .. | 96,74.04 | (-) 0 25 | 96,73.79 | 36,13.43 | 8,08,18.81 | (+) 167.72 |
| 4211. Capital Outlay on Family Welfare | | | | | | | |
| 101. Rural Family Welfare Service | .. | .. | (-) 1,11.05 (b) | (-) 1,11.05 | .. | 31,47.10 | .. |
| 102. Urban Family Welfare Services | .. | .. | .. | .. | .. | 78.71 | .. |
| 103. Maternity and Child Health | .. | .. | .. | .. | .. | 12,14.50 | .. |

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

(b) *Minus* figure is due to deposit of unspent amount of ₹ 1,11,04,360 by Public Works Department.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| (b) Capital Account of Health and Family Welfare - (Concl.) | | | | | | | |
| 4211. Capital Outlay on Family Welfare - (Concl.) | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | 71,70.80 | .. |
| TOTAL-4211 | .. | .. | (-) 1,11.05 | (-) 1,11.05 | .. | 1,16,11.11 | .. |
| TOTAL-(b) Capital Account of Health and Family Welfare | .. | 96,74.04 | (-) 1,11.30 | 95,62.74 | 36,13.43 | 9,24,29.92 | (+) 164.64 |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | | | | | | | |
| 4215. Capital Outlay on Water Supply and Sanitation | | | | | | | |
| <i>01. Water Supply</i> | | | | | | | |
| 003. Training | .. | .. | .. | .. | .. | 99.12 | .. |
| 101. Urban Water Supply | 54,77.40 | 2,58,55.52 | .. | 3,13,32.92 | 3,65,28.78 | 44,66,34.60 | (-) 14.22 |
| 102. Rural Water Supply | .. | 4,38,16.29 | 62.92 | 4,38,79.21 | 6,40,53.96 | 1,18,08,73.81 (a) | (-) 31.50 |
| <i>Deduct</i> Recouped expenditure from Reserve Funds under head 8235 | .. | (-) 21.98 | .. | (-) 21.98 | .. | (-) 2,08,71.19 | .. |
| Net 102 | .. | 4,37,94.31 | 62.92 | 4,38,57.23 | 6,40,53.96 | 1,16,00,02.62 | (-) 31.53 |
| 789. Special Component Plan for Scheduled Castes | .. | 1,33,62.74 | .. | 1,33,62.74 | 1,78.36 | 1,67,59.57 | (+) 7392.00 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-----------------|--|--------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | |
| 4215. Capital Outlay on Water Supply and Sanitation - (Concl.) | | | | | | | |
| <i>01. Water Supply - (Concl.)</i> | | | | | | | |
| 796. Tribal Area Sub-plan | .. | 87,34.12 | .. | 87,34.12 | 10,92.76 | 2,16,78.12 | (+) 699.27 |
| 799. Suspense | .. | (-) 4,02.78 (a) | .. | (-) 4,02.78 | (-) 27,20.60 | 54,72.12 | (+) .. |
| 800. Other expenditure | .. | .. | .. | .. | .. | 8.48 | .. |
| 902. <i>Deduct-</i> Recoup from Depreciation Renewal Reserve Fund M.H. 8115 | (-) 41,71.21 | .. | .. | (-) 41,71.21 | (-) 28,36.70 | (-) 70,07.91 | (+) .. |
| TOTAL-01 | 13,06.19 | 9,13,43.91 | 62.92 | 9,27,13.02 | 9,62,96.56 | 1,64,36,46.72 | (-) 3.72 |
| <i>02. Sewerage and Sanitation</i> | | | | | | | |
| 106. Sewerage Services | .. | 3,57.76 | .. | 3,57.76 | 8,40.80 | 86,35.87 | (-) 57.45 |
| TOTAL-02 | .. | 3,57.76 | .. | 3,57.76 | 8,40.80 | 86,35.87 | (-) 57.45 |
| TOTAL-4215 | 13,06.19 | 9,17,01.67 | 62.92 | 9,30,70.78 | 9,71,37.36 | 1,65,22,82.59 | (-) 4.19 |
| 4216. Capital Outlay on Housing | | | | | | | |
| <i>01. Government Residential Buildings</i> | | | | | | | |
| 106. General Pool Accommodation | (-) 2,44.07 (b) | 6,21.54 | .. | 3,77.47 | 7,66.98 | 2,17,71.21 | (-) 50.78 |

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

(b) *Minus* figure is due to receipt on account of sale of 13 residential flats of Sahayog Apartments, Sector-6 Vidhayadhar Nagar, Jaipur.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | |
| 4216. Capital Outlay on Housing - (Concl.) | | | | | | | |
| <i>01. Government Residential Buildings - (Concl.)</i> | | | | | | | |
| 107. Police Housing | .. | .. | .. | .. | .. | 1,81,23.59 | .. |
| 700. Other Housing | .. | 25.39 | 15.50 | 40.89 | 1,21.54 | 75,18.63 | (-) 66.36 |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 5,70.99 | .. |
| TOTAL-01 | (-) 2,44.07 | 6,46.93 | 15.50 | 4,18.36 | 8,88.52 | 4,79,84.42 | (-) 52.91 |
| <i>02. Urban Housing</i> | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | 55.15 | .. |
| TOTAL -02 | .. | .. | .. | .. | .. | 55.15 | .. |
| <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 | (-) 2,44.07 | 6,46.93 | 15.50 | 4,18.36 | 8,88.52 | 4,81,41.47 | (-) 52.91 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | |
| 4217. Capital Outlay on Urban Development | | | | | | | |
| <i>03. Integrated Development of Small and Medium Towns</i> | | | | | | | |
| 190. Investments in Public Sector and Other Undertakings | .. | .. | .. | .. | .. | 33,00.00 (a) | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 17,33.20 | .. | 17,33.20 | .. | 17,33.20 | .. |
| 796. Tribal Area Sub-plan | .. | 12,55.15 | .. | 12,55.15 | .. | 12,55.15 | .. |
| 800. Other expenditure | .. | 83,86.28 | 13,69.00 | 97,55.28 * | 1,72,62.61 | 30,03,42.55 | (-) 43.49 |
| TOTAL - 03 | .. | 1,13,74.63 | 13,69.00 | 1,27,43.63 | 1,72,62.61 | 30,66,30.90 | (-) 26.18 |
| <i>04. Slum Area Improvement</i> | | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 6,54.30 | .. | 6,54.30 | .. | 6,54.30 | .. |
| 796. Tribal Area Sub-plan | .. | 4,76.39 | .. | 4,76.39 | .. | 4,76.39 | .. |
| 800. Other expenditure | .. | 26,29.29 | 29.16 | 26,58.45 | 1,19,14.19 | 3,50,36.10 | (-) 77.69 |
| TOTAL - 04 | .. | 37,59.98 | 29.16 | 37,89.14 | 1,19,14.19 | 3,61,66.79 | (-) 68.20 |
| <i>60. Other Urban Development Schemes</i> | | | | | | | |
| 050. Land | .. | 1,83,91.60 | .. | 1,83,91.60 | 61,57.96 | 19,22,90.88 | (+) 198.66 |

(a) 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)</i> | | | | | | | |
| 4217. Capital Outlay on Urban Development - (Concl'd.) | | | | | | | |
| <i>60. Other Urban Development Schemes - (Concl'd.)</i> | | | | | | | |
| 051. Construction | .. | .. | .. | .. | .. | 2,02.03 | .. |
| 190. Investment in Public Sector and Other Undertakings | .. | 3,07,54.59 | .. | 3,07,54.59 | 1,78,99.98 | 4,86,54.57 (a) | (+) 71.81 |
| TOTAL - 60 | .. | 4,91,46.19 | .. | 4,91,46.19 | 2,40,57.94 | 24,11,47.48 | (+) 104.28 |
| TOTAL-4217 | .. | 6,42,80.80 | 13,98.16 | 6,56,78.96 | 5,32,34.74 | 58,39,45.17 | (+) 23.38 |
| TOTAL - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 10,62.12 | 15,66,29.40 | 14,76.58 | 15,91,68.10 | 15,12,60.62 | 2,28,43,69.23 | (+) 5.23 |
| <i>(d) Capital Account of Information and Broadcasting</i> | | | | | | | |
| 4220. Capital Outlay on Information and Publicity | | | | | | | |
| <i>60. Others</i> | | | | | | | |
| 101. Buildings | .. | 2.75 | .. | 2.75 | 1.80 | 4,13.07 | (+) 52.78 |
| TOTAL-4220 | .. | 2.75 | .. | 2.75 | 1.80 | 4,13.07 | (+) 52.78 |
| TOTAL - (d) Capital Account of Information and Broadcasting | .. | 2.75 | .. | 2.75 | 1.80 | 4,13.07 | (+) 52.78 |

(a) It includes investment in Jaipur Metro Rail Project Corporation Limited (₹ 4,86,03,57,000) and Rajasthan Awas Vikas Limited (₹ 51,00,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <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 | | | | | | | |
| <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 | .. | 7,86.85 | 4,83.03 | 12,69.88 | 23,44.92 | 1,77,17.30 (b) | (-) 45.85 |
| TOTAL - 01 | .. | 7,86.85 | 4,83.03 | 12,69.88 | 23,44.92 | 1,91,13.08 | (-) 45.85 |
| <i>02. Welfare of Scheduled Tribes</i> | | | | | | | |
| 277. Education | .. | 3,19.73 | 6,61.70 | 9,81.43 | 12,54.14 | 53,77.26 | (-) 21.74 |
| 796. Tribal Area Sub-plan | .. | 1,12,88.84 | 40,94.70 | 1,53,83.54 | 1,59,81.50 | 8,89,52.90 | (-) 3.74 |
| TOTAL - 02 | .. | 1,16,08.57 | 47,56.40 | 1,63,64.97 | 1,72,35.64 | 9,43,30.16 | (-) 5.05 |

(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. (₹ 2,67,66,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Concl.)</i> | | | | | | | |
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Concl.) | | | | | | | |
| <i>03. Welfare of Backward Classes</i> | | | | | | | |
| 190. Investment in Public Sector and other Undertakings | .. | 1,00.00 | .. | 1,00.00 | .. | 4,71.00 (a) | .. |
| 277. Education | .. | 1,26.73 | 45.94 | 1,72.67 | 2,20.34 | 8,26.20 | (-) 21.63 |
| 800. Other expenditure | .. | 9,47.59 | .. | 9,47.59 | 16,15.73 | 52,65.38 | (-) 41.35 |
| TOTAL - 03 | .. | 11,74.32 | 45.94 | 12,20.26 | 18,36.07 | 65,62.58 | (-) 33.54 |
| <i>80. General</i> | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | 50.00 | 7,94.99 | (-) 100.00 |
| TOTAL - 80 | .. | .. | .. | .. | 50.00 | 7,94.99 | (-) 100.00 |
| TOTAL-4225 | .. | 1,35,69.74 | 52,85.37 | 1,88,55.11 | 2,14,66.63 | 12,08,00.81 | (-) 12.17 |
| TOTAL - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | .. | 1,35,69.74 | 52,85.37 | 1,88,55.11 | 2,14,66.63 | 12,08,00.81 | (-) 12.17 |

(a) 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.) | | | | | | | |
| <i>(g) Capital Account of Social Welfare and Nutrition</i> | | | | | | | |
| 4235. Capital Outlay on Social Security and Welfare | | | | | | | |
| <i>01. Rehabilitation</i> | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | (-) 28.17 (a) | .. |
| TOTAL - 01 | .. | .. | .. | .. | .. | (-) 28.17 | .. |
| <i>02. Social Welfare</i> | | | | | | | |
| 101. Welfare of handicapped | .. | .. | .. | .. | .. | 4,85.71 | .. |
| 102. Child Welfare | .. | 19.58 | .. | 19.58 | .. | 7,87.71 | .. |
| 103. Women's Welfare | .. | 1,34.71 | .. | 1,34.71 | 65.33 | 31,71.26 | (+) 106.20 |
| 190. Investment in Public Sector and Other Undertakings | .. | 3,90.44 (b) | .. | 3,90.44 | .. | 3,90.44 | .. |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 4.65 | .. |
| 800. Other expenditure | .. | 2,46.31 | .. | 2,46.31 | 4,35.24 | 27,45.21 | (-) 43.41 |
| TOTAL - 02 | .. | 7,91.04 | .. | 7,91.04 | 5,00.57 | 75,84.98 | (+) 58.03 |
| <i>60. Other Social Security and Welfare Programme</i> | | | | | | | |
| 200. Other Programme | .. | .. | .. | .. | .. | 6,92.36 | .. |
| TOTAL - 60 | .. | .. | .. | .. | .. | 6,92.36 | .. |
| TOTAL-4235 | .. | 7,91.04 | .. | 7,91.04 | 5,00.57 | 82,49.17 | (+) 58.03 |

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

(b) Investment in National Minority Finance and Development Corporation Limited, Jaipur.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Concl'd.) | | | | | | | |
| (g) Capital Account of Social Welfare and Nutrition - (Concl'd.) | | | | | | | |
| 4236. Capital Outlay on Nutrition | | | | | | | |
| 02. Distribution of Nutritious Foods and Beverages | | | | | | | |
| 800. Other expenditure | .. | 25,89.14 | .. | 25,89.14 | .. | 1,54,21.62 | .. |
| TOTAL-4236 | .. | 25,89.14 | .. | 25,89.14 | .. | 1,54,21.62 | .. |
| TOTAL - (g) Capital Account of Social Welfare and Nutrition | .. | 33,80.18 | .. | 33,80.18 | 5,00.57 | 2,36,70.79 | (+) 575.27 |
| (h) Capital Account of Other Social Services | | | | | | | |
| 4250. Capital Outlay on other Social Services | | | | | | | |
| 201. Labour | .. | 12.12 | .. | 12.12 | .. | 2,44.98(a) | .. |
| 203. Employment | .. | 1,69.09 | 2,80.18 | 4,49.27 | 8,23.83 | 1,10,33.89 | (-) 45.47 |
| 789. Special Component Plan for Scheduled Cates | .. | 70.22 | .. | 70.22 | .. | 70.22 | .. |
| 796. Tribal Area Sub-plan | .. | 42.27 | .. | 42.27 | .. | 99.10 | .. |
| 800. Other expenditure | .. | 2,99.03 | .. | 2,99.03 | 4,40.28 | 29,15.27 | (-) 32.08 |
| TOTAL-4250 | .. | 5,92.73 | 2,80.18 | 8,72.91 | 12,64.11 | 1,43,63.46 | (-) 30.95 |
| TOTAL - (h) Capital Account of Other Social Services | .. | 5,92.73 | 2,80.18 | 8,72.91 | 12,64.11 | 1,43,63.46 | (-) 30.95 |
| TOTAL-B. Capital Account of Social Services | 10,62.12 | 18,74,58.69 | 1,11,50.15 | 19,96,70.96 | 18,35,60.52 | 2,61,09,12.34 | (+) 8.78 |

(a) (i) It includes ₹ 6,13,333 (net) investment in Labour Contract Co-operative Societies and (ii) ₹ 12,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities</i> | | | | | | | |
| 4401. Capital Outlay on Crop Husbandry | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 6.83 | .. |
| 103. Seeds | .. | .. | .. | .. | .. | 94.42 | .. |
| 104. Agricultural Farms | .. | .. | .. | .. | .. | 57.19 | .. |
| 105. Manures and Fertilisers | .. | 43.00 | .. | 43.00 | 1,59.45 | 8,42.20 | (-) 73.03 |
| 108. Commercial Crops | .. | .. | .. | .. | .. | 84.79 | .. |
| 119. Horticulture and Vegetable Crops | .. | .. | .. | .. | .. | 1,79.95 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | 5.00 | .. | 5.00 | .. | 9,68.62 (a) | .. |
| 796. Tribal Area Sub-plan | .. | 38.00 | .. | 38.00 | .. | 4,62.29 | .. |
| 800. Other expenditure | .. | 84,71.69 | .. | 84,71.69 | 1,04,24.40 | 5,92,08.73 | (-) 18.73 |
| TOTAL-4401 | .. | 85,57.69 | .. | 85,57.69 | 1,05,83.85 | 6,19,05.02 | (-) 19.14 |
| 4402. Capital Outlay on Soil and Water Conservation | | | | | | | |
| 102. Soil Conservation | .. | 1,76.31 | 14,20.97 | 15,97.28 | 19,53.79 | 2,99,51.95 | (-) 18.25 |
| 796. Tribal Area Sub-plan | .. | 81.58 | 7,34.18 | 8,15.76 | 6,63.99 | 35,59.57 | (+) 22.86 |
| TOTAL-4402 | .. | 2,57.89 | 21,55.15 | 24,13.04 | 26,17.78 | 3,35,11.52 | (-) 7.82 |

(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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (<i>₹ in lakh</i>) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - (Contd.) | | | | | | | |
| 4403. Capital Outlay on Animal Husbandry | | | | | | | |
| 101. Veterinary Services and Animal Health | .. | 18.24 | 20.44 | 38.68 | 12.53 | 7,25.67 | (+) 208.70 |
| 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 | .. | 18.24 | 20.44 | 38.68 | 12.53 | 10,93.14 | (+) 208.70 |
| 4404. Capital Outlay on Dairy Development | | | | | | | |
| 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|--------------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - (Contd.) | | | | | | | |
| 4405. Capital Outlay on Fisheries | | | | | | | |
| 101. Inland Fisheries | .. | (-) 7.33 (a) | .. | (-) 7.33 | 10.00 | 5,18.86 | (-) 173.30 |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 1,60.36 | .. |
| TOTAL-4405 | .. | (-) 7.33 | .. | (-) 7.33 | 10.00 | 6,79.22 | (-) 173.30 |
| 4406. Capital Outlay on Forestry and Wild Life | | | | | | | |
| <i>01. Forestry</i> | | | | | | | |
| 070. Communication and Buildings | .. | 3,04.90 | .. | 3,04.90 | 2,48.00 | 9,44.22 | (+) 22.94 |
| 101. Forest Conservation, Development and Regeneration | .. | 6,62.64 | .. | 6,62.64 | 7,62.35 | 44,71.53 | (-) 13.08 |
| 102. Social and Farm Forestry | .. | 3,26.02 | 62.25 | 3,88.27 | 4,00.41 | 4,09,25.09 | (-) 3.03 |
| 105. Forest Produce | .. | .. | .. | .. | .. | 6,65.58 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 16.75 (b) | .. |
| 789. Special component Plan for Scheduled Casts | .. | 80.74 | .. | 80.74 | 59.57 | 2,55.08 | (+) 35.54 |
| 796. Tribal Area Sub-plan | .. | 1,31.68 | .. | 1,31.68 | 1,42.20 | 1,23,20.24 | (-) 7.40 |
| 800. Other expenditure | .. | 24,94.07 | .. | 24,94.07 | 3,22.98 | 81,19.05 | (+) 672.21 |
| TOTAL - 01 | .. | 40,00.05 | 62.25 | 40,62.30 | 19,35.51 | 6,77,17.54 | (+) 109.88 |

(a) Minus figure is due to deposit of unspent amount of ₹ 7,32,575 by Executive Engineer, Agriculture Marketing Board Division I, Jaipur.

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - (Contd.) | | | | | | | |
| 4406. Capital Outlay on Forestry and Wild Life - (Concl.) | | | | | | | |
| <i>02. Environmental Forestry and Wild Life</i> | | | | | | | |
| 110. Wild life | .. | 22,42.07 | .. | 22,42.07 | 83.68 | 34,62.86 | (+) 2579.34 |
| 111. Zoological Park | .. | 37.97 | .. | 37.97 | 4,41.77 | 8,99.74 | (-) 91.41 |
| 789. Special component Plan for Scheduled Casts | .. | 8,98.13 | .. | 8,98.13 | .. | 8,98.13 | .. |
| 796. Tribal Area Sub-plan | .. | 1,26.63 | .. | 1,26.63 | .. | 1,26.63 | .. |
| 800. Other expenditure | .. | 60.69 | .. | 60.69 | 66.44 | 8,05.15 | (-) 8.65 |
| TOTAL - 02 | .. | 33,65.49 | .. | 33,65.49 | 5,91.89 | 61,92.51 | (+) 468.60 |
| TOTAL-4406 | .. | 73,65.54 | 62.25 | 74,27.79 | 25,27.40 | 7,39,10.05 | (+) 193.89 |
| 4408. Capital Outlay on Food Storage and Warehousing | | | | | | | |
| <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 | .. | .. | .. | .. | .. | 11,35.14 (b) | .. |

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

(b) Investment for Godowns in Co-operative Societies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i> | | | | | | | |
| 4408. Capital Outlay on Food Storage and Warehousing - (Concl.) | | | | | | | |
| <i>02. Storage and Warehousing - (Concl.)</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 4,12.63 (a) | .. |
| TOTAL-02 | .. | .. | .. | .. | .. | 15,47.77 | .. |
| TOTAL-4408 | .. | .. | .. | .. | .. | 1,12.60 | .. |
| 4415. Capital Outlay on Agricultural Research and Education | | | | | | | |
| <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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i> | | | | | | | |
| 4415. Capital Outlay on Agricultural Research and Education - (Concl'd.) | | | | | | | |
| 06. Forestry | | | | | | | |
| 004. Research | .. | .. | .. | .. | .. | 17.85 | .. |
| TOTAL - 06 | .. | .. | .. | .. | .. | 17.85 | .. |
| TOTAL - 4415 | .. | .. | .. | .. | .. | 15,99.91 | .. |
| 4425. Capital Outlay on Co-operation | | | | | | | |
| 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 | 1,50.00(a) | (-) 100.00 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i> | | | | | | | |
| 4425. Capital Outlay on Co-operation - (Contd.) | | | | | | | |
| 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 | .. | .. | .. | .. | 1,50.00 | 1,08,15.84 | (-)100.00 |
| 108. Investments in other Co-operatives | | | | | | | |
| (01) Investments in Resources Co-operative Societies | .. | .. | .. | .. | .. | 5,27.54 (b) | .. |
| (03) Investments for Woman Co-operative Societies | .. | .. | .. | .. | 6.00 | 1,12.02 | (-) 100.00 |
| (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 | .. | .. | .. | .. | 16,46.40 | 76,98.35 (c) | (-) 100.00 |

(a) It includes (i) ₹ 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) and (ii) ₹ 1,67,41,630 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(b) ₹ 6,56,18,500 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) ₹ 7,47,98,212 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|---------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - (Contd.) | | | | | | | |
| 4425. Capital Outlay on Co-operation - (Contd.) | | | | | | | |
| 108. Investments in other Co-operatives - (Concl.) | | | | | | | |
| (09) Investments in Spin Fed | .. | .. | .. | .. | 17,43.00 | 38,91.13 | (-) 100.00 |
| Other Co-operatives- Investments each costing ₹ 1 crore and less | .. | .. | .. | .. | .. | 44,07.79 (a) | .. |
| TOTAL - 108 | .. | .. | .. | .. | 33,95.40 | 1,68,38.36 | (-) 100.00 |
| <hr/> | | | | | | | |
| 195. Investment in Co-operatives | | | | | | | |
| (03) Investments in other Co-operative Societies | .. | 55.75 | 18,54.41 | 19,10.16 | .. | 19,10.16 (b) | .. |
| (05) Investments in Co-operative Societies for Tribes | .. | 0.75 | 5,14.16 | 5,14.91 | .. | 5,14.91 (c) | .. |
| Other Investments in various Societies Investment each costing ₹ 1 crore and less | .. | 45.85 | .. | 45.85 | .. | 45.85 (d) | .. |
| TOTAL - 195 | .. | 1,02.35 | 23,68.57 | 24,70.92 | .. | 24,70.92 | .. |

(a) (i) It includes expenditure pertaining to heads of account not in operation amounting to ₹ 44,08,56,883 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) ₹ 1,33,739 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (a) Capital Account of Agriculture and Allied Activities - (Contd.) | | | | | | | |
| 4425. Capital Outlay on Co-operation - (Contd.) | | | | | | | |
| 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 | .. | .. | .. | .. | 0.40 | 5,10.62(a) | (-) 100.00 |
| TOTAL - 796 | .. | .. | .. | .. | 0.40 | 20,53.83 | (-) 100.00 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(a) Capital Account of Agriculture and Allied Activities - (Concl'd.)</i> | | | | | | | |
| 4425. Capital Outlay on Co-operation - (Concl'd.) | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | 84.03 (a) | .. |
| TOTAL - 800 | .. | .. | .. | .. | .. | 84.03 | .. |
| TOTAL-4425 | .. | 1,02.35 | 23,68.57 | 24,70.92 | 35,45.80 | 3,24,44.22 | (-) 30.31 |
| 4435. Capital Outlay on other Agricultural Programmes | | | | | | | |
| <i>01. Marketing and Quality Control</i> | | | | | | | |
| 101. Marketing Facilities | .. | .. | .. | .. | .. | 1,88.00 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 41,76.78 (b) | .. |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 3,25.05 (c) | .. |
| TOTAL-4435 | .. | .. | .. | .. | .. | 46,89.83 | .. |
| TOTAL - (a) Capital Account of Agriculture and Allied Activities | .. | 1,62,94.38 | 46,06.41 | 2,09,00.79 | 1,92,97.36 | 21,06,92.39 | (+) 8.31 |

(a) It includes investments for computerisation in Co-operative Department (₹ 78,936) and other Co-operative Societies (₹ 64,00,000).

(b) 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).

(c) 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------------|--|--------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (b) Capital Account of Rural Development | | | | | | | |
| 4515. Capital Outlay on other Rural Development Programmes | | | | | | | |
| 101. Panchayati Raj | | | | | | | |
| (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 | .. |
| (05) Battees Zile Battees Kam | .. | .. | .. | .. | .. | 62,65.50 | .. |
| (06) Drought Prone Area Development Programme (State share) | .. | 2,02.46 | .. | 2,02.46 * | 2,91.36 | 51,62.77 | (-) 30.51 |
| (07) To District Rural Development Agencies for Rural Development Centres | .. | .. | .. | .. | .. | 13,03.15 | .. |
| (11) M.L.A. Local Area Development Programme | .. | 1,41,21.65 | .. | 1,41,21.65 * | 1,53,62.80 | 13,34,62.00 | (-) 8.08 |
| (12) Sampurna Gramin Rojgar Yojana | .. | .. | .. | .. | (-) 1.55 | 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) Swavivek District Development Scheme | .. | 2,12.42 | .. | 2,12.42 * | 70.20 | 36,68.06 | (+) 202.59 |
| (18) National Rural Employment Guarantee Scheme | .. | .. | .. | .. | .. | 25,00.00 | .. |
| (19) Gramin Jan Bhagidari Vikas Yojana | .. | 14,04.00 | .. | 14,04.00 * | .. | 14,04.00 | .. |
| TOTAL-101 | .. | 1,59,40.53 | .. | 1,59,40.53 | 1,57,22.81 | 22,76,95.50 | (+) 1.38 |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (b) Capital Account of Rural Development - (Contd.) | | | | | | | |
| 4515. Capital Outlay on other Rural Development Programmes - (Contd.) | | | | | | | |
| 102. Community Development | | | | | | | |
| (01) Through the Chief Engineer, Public Works Department (Building) | .. | .. | .. | .. | .. | 7,10.83 | .. |
| TOTAL-102 | .. | .. | .. | .. | .. | 7,10.83 | .. |
| 103. Rural Development | | | | | | | |
| (01) Through the Director, Rural Development and Panchayati Raj | .. | 81.87 | .. | 81.87 * | 5,65.00 | 10,27.17 | (-) 85.51 |
| TOTAL-103 | .. | 81.87 | .. | 81.87 | 5,65.00 | 10,27.17 | (-) 85.51 |
| 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 | .. | 34,59.95 | .. | 34,59.95 * | 37,63.05 | 2,34,15.00 | (-) 8.05 |
| (05) Guru Golwalkar Jan Bhagidari Vikas Yojana | .. | .. | .. | .. | .. | 22,02.76 | .. |
| (06) National Rural Employment Guarantee Scheme | .. | .. | .. | .. | .. | 16,66.75 | .. |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (b) Capital Account of Rural Development - (Contd.) | | | | | | | |
| 4515. Capital Outlay on other Rural Development Programmes - (Contd.) | | | | | | | |
| 789. Special Component Plan for Scheduled Castes - (Concl.) | | | | | | | |
| (07) Drought Prone Area Development Programme (State Share) | .. | 39.20 | .. | 39.20 * | 91.09 | 3,88.06 | (-) 56.97 |
| (09) Swavivek Zila Vikas Yojana | .. | 53.15 | .. | 53.15 * | 17.20 | 5,43.23 | (+) 209.01 |
| (10) Through the Director, Rural Development and Panchayati Raj | .. | 8.60 | .. | 8.60 * | .. | 8.60 | .. |
| (11) Gramin Jan Bhagidari Vikas Yojana | .. | 3,43.99 | .. | 3,43.99 * | .. | 3,43.99 | .. |
| TOTAL - 789 | .. | 39,04.89 | .. | 39,04.89 | 38,71.34 | 3,65,06.96 | (+) 0.87 |
| 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 | .. | 25,34.65 | .. | 25,34.65 * | 27,57.35 | 1,61,05.00 | (-) 8.08 |
| (06) Drought Prone Area Development Programme (State share) | .. | 68.68 | .. | 68.68 * | 3,65.03 | 23,59.67 | (-) 81.19 |
| (07) Guru Golwalkar Jan Bhagidari Vikas Yojana | .. | .. | .. | .. | .. | 14,46.95 | .. |
| (08) National Rural Employment Guarantee Scheme | .. | .. | .. | .. | .. | 42,75.70 | .. |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (b) Capital Account of Rural Development - (Concl.) | | | | | | | |
| 4515. Capital Outlay on other Rural Development Programmes - (Concl.) | | | | | | | |
| 796. Tribal Area Sub-plan - (Concl.) | | | | | | | |
| (10) Swavivek Zila Vikas Yojana | .. | 38.93 | .. | 38.93 * | 12.60 | 3,97.28 | (+) 208.97 |
| (11) Through the Director, Rural Development and Panchayati Raj | .. | 6.29 | .. | 6.29 * | .. | 6.29 | .. |
| (12) Gramin Jan Bhagidari Vikas Yojana | .. | 2,52.00 | .. | 2,52.00 * | .. | 2,52.00 | .. |
| TOTAL - 796 | .. | 29,00.55 | .. | 29,00.55 | 31,34.98 | 3,33,98.63 | (-) 7.48 |
| 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 | .. | 2,28,27.84 | .. | 2,28,27.84 | 2,32,94.13 | 31,07,35.23 | (-) 2.00 |
| TOTAL - (b) Capital Account of Rural Development | .. | 2,28,27.84 | .. | 2,28,27.84 | 2,32,94.13 | 31,07,35.23 | (-) 2.00 |
| (c) Capital Account of Special Areas Programme | | | | | | | |
| 4575. Capital Outlay on other Special Areas Programmes | | | | | | | |
| 01. Dangs District | | | | | | | |
| 101. Development of Dangs Area | .. | 6,82.81 | .. | 6,82.81 * | 1,26.81 | 41,20.85 | (+) 438.45 |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Special Areas Programme - (Contd.)</i> | | | | | | | |
| 4575. Capital Outlay on other Special Areas Programmes - (Contd.) | | | | | | | |
| <i>01. Dangs District - (Concl.)</i> | | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 1,72.00 | .. | 1,72.00 * | 31.10 | 4,29.00 | (+) 453.05 |
| 796. Tribal Area Sub-plan | .. | 1,26.00 | .. | 1,26.00 * | 22.90 | 3,13.80 | (+) 450.22 |
| TOTAL-01 | .. | 9,80.81 | .. | 9,80.81 | 1,80.81 | 48,63.65 | (+) 442.45 |
| <i>02. Backward Areas</i> | | | | | | | |
| 102. Development of Mewat Area | .. | 10,52.95 | .. | 10,52.95 * | 5,10.10 | 49,01.42 | (+) 106.42 |
| 103. Development of Magra Area | .. | 7,02.00 | .. | 7,02.00 * | 3,51.00 | 30,05.51 | (+) 100.00 |
| 789. Special Component Plan for Scheduled Castes | .. | 4,30.00 | .. | 4,30.00 * | 2,11.20 | 11,53.90 | (+) 103.60 |
| 796. Tribal Area Sub-plan | .. | 3,15.00 | .. | 3,15.00 * | 1,54.70 | 8,46.00 | (+) 103.62 |
| TOTAL-02 | .. | 24,99.95 | .. | 24,99.95 | 12,27.00 | 99,06.83 | (+) 103.74 |
| <i>03. Tribal Areas</i> | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | 11,80.00 | .. |
| TOTAL-03 | .. | .. | .. | .. | .. | 11,80.00 | .. |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(c) Capital Account of Special Areas Programme - (Concl'd.)</i> | | | | | | | |
| 4575. Capital Outlay on other Special Areas Programmes - (Concl'd.) | | | | | | | |
| <i>06. Border Area Development(Central Assistance)</i> | | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 19,62.35 | .. | 19,62.35 * | 14,95.71 | 1,03,55.28 | (+) 31.20 |
| 796. Tribal Area Sub-plan | .. | 14,37.53 | .. | 14,37.53 * | 10,95.69 | 57,87.99 | (+) 31.20 |
| 800. Other expenditure | .. | 79,69.12 | .. | 79,69.12 * | 60,84.60 | 4,64,59.38 | (+) 30.97 |
| TOTAL-06 | .. | 1,13,69.00 | .. | 1,13,69.00 | 86,76.00 | 6,26,02.65 | (+) 31.04 |
| <i>60. Others</i> | | | | | | | |
| 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 | .. | 1,48,49.76 | .. | 1,48,49.76 | 1,00,83.81 | 10,75,35.94 | (+) 47.26 |
| TOTAL - (c) Capital Account of Special Areas Programme | .. | 1,48,49.76 | .. | 1,48,49.76 | 1,00,83.81 | 10,75,35.94 | (+) 47.26 |

* It shows funds released to Local Bodies.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|--------------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control</i> | | | | | | | |
| 4700. Capital Outlay on Major Irrigation | | | | | | | |
| <i>01. Bhakra Nangal Project (Commercial) (B.B.M.B.) through the Chief Engineer (North), Hanumangarh</i> | | | | | | | |
| 001. Direction and Administration | .. | (-) 1.10 (a) | .. | (-) 1.10 | 4,38.08 | 29,06.41 | (-) 100.25 |
| 052. Machinery and Equipment | .. | (-) 0.04 (a) | .. | (-) 0.04 | (-) 0.06 | (-) 0.45 (a) | .. |
| 799. Suspense | .. | 0.93 | .. | 0.93 | (-) 2.02 | (-) 5.15 (a) | .. |
| TOTAL-01 | .. | (-) 0.21 | .. | (-) 0.21 | 4,36.00 | 29,00.81 | (-) 100.05 |
| <i>02. Chambal Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 20,38.96 | 7,29.33 | 27,68.29 | 35,42.95 | 3,59,17.39 | (-) 21.86 |
| 789. Special Component Plan for Scheduled Castes | .. | 22.18 | .. | 22.18 | .. | 22.18 | .. |
| 796. Tribal Area Sub-plan | .. | 1.13 | .. | 1.13 | .. | 1.13 | .. |
| 799. Suspense | .. | .. | .. | .. | (-) 29.44 | (-) 86.13 (a) | .. |
| TOTAL-02 | .. | 20,62.27 | 7,29.33 | 27,91.60 | 35,13.51 | 3,58,54.57 | (-) 20.55 |
| <i>03. Beas Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 1,58,47.33 | .. |
| TOTAL-03 | .. | .. | .. | .. | .. | 1,58,47.33 | .. |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-----------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4700. Capital Outlay on Major Irrigation - (Contd.) | | | | | | | |
| <i>04. Indira Gandhi Nahar Project (Commercial)</i> | | | | | | | |
| | | 0.03 | | | | | |
| 001. Direction and Administration | .. | 1,20,37.33(a) | .. | 1,20,37.36 | 1,24,25.84 | 37,57,67.38 (b) | (-) 3.13 |
| 052. Machinery and Equipment | .. | (-) 2,64.54 (c) | .. | (-) 2,64.54 | (-) 3,75.00 | 2,70.61 | .. |
| 789. Special component Plan for Scheduled Castes | .. | 28,78.09 | .. | 28,78.09 | .. | 28,78.09 | .. |
| 799. Suspense | .. | 3,82.40 | .. | 3,82.40 | 13,56.09 | 96.08 | (-) 71.80 |
| 800. Other expenditure | .. | 17,71.49 | .. | 17,71.49 | 7,05.16 | 1,70,95.87 | (+) 151.22 |
| | | 0.03 | | | | | |
| TOTAL-04 | .. | 1,68,04.77 | .. | 1,68,04.80 | 1,41,12.09 | 39,61,08.03 | (+) 19.08 |
| <i>05. Indira Gandhi Feeder (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 28,45.68 | .. |
| TOTAL-05 | .. | .. | .. | .. | .. | 28,45.68 | .. |

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

(b) 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.

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4700. Capital Outlay on Major Irrigation - (Contd.) | | | | | | | |
| <i>06. Gurgaon Canal (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 33,04.12 | .. |
| TOTAL-06 | .. | .. | .. | .. | .. | 33,04.12 | .. |
| <i>07. Yamuna Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 23.93 | .. | 23.93 | .. | 1,43.93 | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 5.40 | .. | 5.40 | .. | 5.40 | .. |
| 796. Tribal Area Sub-plan | .. | 0.67 | .. | 0.67 | .. | 0.67 | .. |
| TOTAL-07 | .. | 30.00 | .. | 30.00 | .. | 1,50.00 | .. |
| <i>22. Jakham 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 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - (Contd.) | | | | | | | |
| 4700. Capital Outlay on Major Irrigation - (Contd.) | | | | | | | |
| <i>24. Narbada Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 84,59.01 | .. | 84,59.01 | 1,09,03.48 | 16,75,65.41 | (-) 22.42 |
| 789. Special Component Plan for Scheduled Castes | .. | 31,40.46 | .. | 31,40.46 | .. | 31,40.46 | .. |
| 799. Suspense | .. | .. | .. | .. | .. | (-) 96.86(a) | .. |
| TOTAL-24 | .. | 1,15,99.47 | .. | 1,15,99.47 | 1,09,03.48 | 17,06,09.01 | (+) 6.38 |
| <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 | .. | .. | .. | .. | .. | 2,54,93.03 | .. |
| TOTAL-26 | .. | .. | .. | .. | .. | 2,54,93.03 | .. |
| <i>27. Mahi Project (Commercial)</i> | | | | | | | |
| 796. Tribal Area Sub-plan | .. | 9,84.68 | .. | 9,84.68 | (-) 0.13 | 7,73,52.16 | .. |
| TOTAL-27 | .. | 9,84.68 | .. | 9,84.68 | (-) 0.13 | 7,73,52.16 | .. |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - (Contd.) | | | | | | | |
| 4700. Capital Outlay on Major Irrigation - (Contd.) | | | | | | | |
| 28. <i>Bisalpur Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 9,53.42 | .. | 9,53.42 | 10,53.97 | 4,45,09.04 | (-) 9.54 |
| 052. Machinery and Equipment | .. | .. | .. | .. | .. | (-) 82.54 (a) | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 2,01.05 | .. | 2,01.05 | .. | 2,01.05 | .. |
| 796. Tribal Area Sub-plan | .. | 1,32.82 | .. | 1,32.82 | .. | 1,32.82 | .. |
| 799. Suspense | .. | 0.24 | .. | 0.24 | (-) 31.68 | 27,07.22 | .. |
| TOTAL-28 | .. | 12,87.53 | .. | 12,87.53 | 10,22.29 | 4,74,67.59 | (+) 25.95 |
| 29. <i>Indira Lift Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 36,61.97 | .. |
| TOTAL-29 | .. | .. | .. | .. | .. | 36,61.97 | .. |
| 31. <i>Gang Canal (Commercial) Through the Chief Engineer, Irrigation (North) Department</i> | | | | | | | |
| 001. Direction and Administration | .. | 15,86.61 | .. | 15,86.61 | 8,66.13 | 4,42,27.28 | (+) 83.18 |
| 789. Special Component Plan for Scheduled Castes | .. | 3,31.43 | .. | 3,31.43 | .. | 3,31.43 | .. |
| TOTAL-31 | .. | 19,18.04 | .. | 19,18.04 | 8,66.13 | 4,45,58.71 | (+) 121.45 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year | |
|---|----------------------------|------------|--|----------|----------------------------|-------------------------------|---|-----------|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | | |
| (₹ in lakh) | | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - (Contd.) | | | | | | | | |
| 4700. Capital Outlay on Major Irrigation - (Concl'd.) | | | | | | | | |
| <i>32. Parvan Project (Commercial)</i> | | | | | | | | |
| 001. Direction and Administration | .. | 44.26 | .. | 44.26 | 1,16.64 | 3,12.64 | (-) 62.05 | |
| 789. Special Component Plan for Scheduled Castes | .. | 4.72 | .. | 4.72 | .. | 4.72 | .. | |
| 796. Tribal Area Sub-plan | .. | 17.12 | .. | 17.12 | .. | 17.12 | .. | |
| TOTAL-32 | .. | 66.10 | .. | 66.10 | 1,16.64 | 3,34.48 | (-) 43.33 | |
| <i>80. General</i> | | | | | | | | |
| 003. Training | .. | .. | .. | .. | .. | 83.99 | .. | |
| 789. Special Component Plan for Scheduled Castes | .. | 13,09.40 | .. | 13,09.40 | .. | 13,09.40 | .. | |
| 796. Tribal Area Sub-plan | .. | 6,04.12 | .. | 6,04.12 | .. | 6,04.12 | .. | |
| 800. Other expenditure | .. | 26,87.05 | .. | 26,87.05 | 48,31.10 | 7,88,47.02 | (-) 44.38 | |
| TOTAL-80 | .. | 46,00.57 | .. | 46,00.57 | 48,31.10 | 8,08,44.53 | (-) 4.77 | |
| TOTAL-4700 | .. | 3,93,53.22 | 0.03 | 7,29.33 | 4,00,82.58 | 3,58,01.11 | 92,46,24.65 | (+) 11.96 |
| 4701. Capital Outlay on Medium Irrigation | | | | | | | | |
| <i>01. Jawai Canal (Commercial)</i> | | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 6,97.36 | .. | |
| TOTAL-01 | .. | .. | .. | .. | .. | 6,97.36 | .. | |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <i>05. Morel Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 2,35.54 | .. |
| TOTAL-05 | .. | .. | .. | .. | .. | 2,35.54 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <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 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <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 | .. | .. | .. | .. | 24.65 | (-) 43.42 (a) | (-) 100.00 |
| TOTAL-23 | .. | .. | .. | .. | 24.65 | 1,23,78.03 | (-) 100.00 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <i>24. Somkamla Amba Project (Commercial)</i> | | | | | | | |
| 796. Tribal Area Sup-plan | .. | 10.23 | .. | 10.23 | 61.49 | 2,11,76.87 | (-) 83.36 |
| TOTAL-24 | .. | 10.23 | .. | 10.23 | 61.49 | 2,11,76.87 | (-) 83.36 |
| <i>25. Daia Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 1,40.06 | .. |
| TOTAL-25 | .. | .. | .. | .. | .. | 1,40.06 | .. |
| <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 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <i>29. Somkagdar Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 23,18.74 | .. |
| TOTAL-29 | .. | .. | .. | .. | .. | 23,18.74 | .. |
| <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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <i>34. Khari Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | 53.67 | 9,68.92 | (-) 100.00 |
| TOTAL-34 | .. | .. | .. | .. | 53.67 | 9,68.92 | (-) 100.00 |
| <i>35. Chhapi Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 66.89 | .. | 66.89 | 58.90 | 1,07,04.84 | (+) 13.57 |
| TOTAL-35 | .. | 66.89 | .. | 66.89 | 58.90 | 1,07,04.84 | (+) 13.57 |
| <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 | .. | .. | .. | .. | 0.48 | 41,06.18 | (-) 100.00 |
| 799. Suspense | .. | .. | .. | .. | .. | (-) 25.06(a) | .. |
| TOTAL-38 | .. | .. | .. | .. | 0.48 | 40,81.12 | (-) 100.00 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|--------------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 (a) | .. | (-) 0.03 | .. | 33,63.88 | .. |
| TOTAL-41 | .. | (-) 0.03 | .. | (-) 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 | .. | 42.94 | 43.58 | 1,02,03.64 | (-) 1.47 |
| 799. Suspense | .. | .. | .. | .. | (-) 0.04 | (-) 32.91 (a) | .. |
| TOTAL-43 | .. | 42.94 | .. | 42.94 | 43.54 | 1,01,70.73 | (-) 1.38 |

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <i>49. Chhapparwara Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 2.84 | .. |
| TOTAL-49 | .. | .. | .. | .. | .. | 2.84 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <i>56. Kalisil Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 29.54 | .. |
| TOTAL-56 | .. | .. | .. | .. | .. | 29.54 | .. |
| <i>57. Matra Kundia Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | .. | 3,23.95 | .. |
| TOTAL-57 | .. | .. | .. | .. | .. | 3,23.95 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <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 | .. |
| <i>60. Bethali Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | .. | .. | .. | 6.07 | 52,13.61 | (-) 100.00 |
| TOTAL-60 | .. | .. | .. | .. | 6.07 | 52,13.61 | (-) 100.00 |
| <i>62. Re-generation/Upgradation/ Modernisation/ Renewal of Projects (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 5,40.34 | .. | 5,40.34 | 11,98.96 | 61,20.45 | (-) 54.93 |
| 789. Special Component Plan for Scheduled Castes | .. | 2,33.60 | .. | 2,33.60 | .. | 2,33.60 | .. |
| 796. Tribal Area Sub-plan | .. | 1,61.91 | .. | 1,61.91 | .. | 1,61.91 | .. |
| TOTAL-62 | .. | 9,35.85 | .. | 9,35.85 | 11,98.96 | 65,15.96 | (-) 21.94 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Contd.) | | | | | | | |
| <i>63. Gardada Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 3,24.47 | .. | 3,24.47 | 2,51.46 | 1,20,45.70 | (+) 29.03 |
| TOTAL-63 | .. | 3,24.47 | .. | 3,24.47 | 2,51.46 | 1,20,45.70 | (+) 29.03 |
| <i>64. Parvan Lift Scheme (Non-Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 19.84 | .. | 19.84 | 15.56 | 39,86.38 | (+) 27.51 |
| TOTAL-64 | .. | 19.84 | .. | 19.84 | 15.56 | 39,86.38 | (+) 27.51 |
| <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 | .. | 7,07.95 | .. | 7,07.95 | 39,71.11 | 60,24.53 | (-) 82.17 |
| TOTAL-66 | .. | 7,07.95 | .. | 7,07.95 | 39,71.11 | 60,24.53 | (-) 82.17 |
| <i>67. Lahasi Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 7,01.64 | .. | 7,01.64 | 20,55.22 | 68,58.11 | (-) 65.86 |
| TOTAL-67 | .. | 7,01.64 | .. | 7,01.64 | 20,55.22 | 68,58.11 | (-) 65.86 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Contd.)</i> | | | | | | | |
| 4701. Capital Outlay on Medium Irrigation - (Concl'd.) | | | | | | | |
| <i>68. Manohar Thana Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 2.25 | .. | 2.25 | 8.57 | 26.77 | (-) 73.75 |
| TOTAL-68 | .. | 2.25 | .. | 2.25 | 8.57 | 26.77 | (-) 73.75 |
| <i>71. Peepalad Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 8,61.15 | .. | 8,61.15 | 16,79.05 | 55,37.51 | (-) 48.71 |
| TOTAL-71 | .. | 8,61.15 | .. | 8,61.15 | 16,79.05 | 55,37.51 | (-) 48.71 |
| <i>72. Gagrin Project (Commercial)</i> | | | | | | | |
| 001. Direction and Administration | .. | 4,31.00 | .. | 4,31.00 | 28,04.84 | 68,98.56 | (-) 84.63 |
| TOTAL-72 | .. | 4,31.00 | .. | 4,31.00 | 28,04.84 | 68,98.56 | (-) 84.63 |
| <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 | .. | 41,04.18 | .. | 41,04.18 | 1,22,33.57 | 15,11,44.76 | (-) 66.45 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-----------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (d) Capital Account of Irrigation and Flood Control - (Contd.) | | | | | | | |
| 4702. Capital Outlay on Minor Irrigation | | | | | | | |
| 101. Surface Water | .. | 15,27.09 | .. | 15,27.09 | 41,66.74 | 9,87,17.81 | (-) 63.35 |
| 102. Ground Water | .. | 69.41 | .. | 69.41 | 36.44 | 28,77.36 (a) | (+) 90.48 |
| 789. Special Component Plan for Scheduled Castes | .. | 19,61.95 | .. | 19,61.95 | .. | 19,61.95 | .. |
| 796. Tribal Area Sub-plan | .. | 46,14.18 | .. | 46,14.18 | 31,85.32 | 3,91,22.10 | (+) 44.86 |
| 800. Other expenditure | .. | 63,77.46 | .. | 63,77.46 | 47,42.48 | 5,85,02.63 | (+) 34.48 |
| TOTAL-4702 | .. | 1,45,50.09 | .. | 1,45,50.09 | 1,21,30.98 | 20,11,81.85 | (+) 19.94 |
| 4705. Capital Outlay on Command Area Development | | | | | | | |
| 101. Development of Indira Gandhi Nahar Area | .. | (-) 2,42.80 (b) | .. | (-) 2,42.80 | 23,87.05 | 12,07,56.97 (c) | (-) 110.17 |
| 102. Development of Chambal Area | .. | 5,03.38 | 3,70.51 | 8,73.89 | 9,22.58 | 1,61,96.19 (d) | (-) 5.28 |
| 103. Development of Bhakra and Gang Area | .. | 5,85.63 | 5,86.18 | 11,71.81 | 20,82.29 | 70,95.37 | (-) 43.72 |
| 104. Mahi Bajaj Sagar | .. | .. | .. | .. | .. | 3,93.93 | .. |
| 105. Sidhmukh Nohar Project | .. | 3,42.03 | 3,42.04 | 6,84.07 | 33,87.44 | 1,19,97.49 | (-) 79.81 |
| 106. Development of Bisalpur Area | .. | 8,32.10 | 8,38.76 | 16,70.86 | 26,68.14 | 67,64.82 | (-) 37.38 |

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

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

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

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

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------------|--|------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(d) Capital Account of Irrigation and Flood Control - (Concl'd.)</i> | | | | | | | |
| 4705. Capital Outlay on Command Area Development - (Concl'd.) | | | | | | | |
| 107. Gang Nahar Project | .. | 9,48.53 | 9,50.14 | 18,98.67 | 93.92 | 19,92.53 | (+) 1921.58 |
| 789. Special Component Plan for Scheduled Castes | .. | 7,43.14 | 5,33.46 | 12,76.60 | .. | 12,76.60 | .. |
| 796. Tribal Area Sub-plan | .. | 1,48.26 | .. | 1,48.26 | .. | 1,48.56 | .. |
| TOTAL-4705 | .. | 38,60.27 | 36,21.09 | 74,81.36 | 1,15,41.42 | 16,66,22.46 | (-) 35.18 |
| 4711. Capital Outlay on Flood Control Projects | | | | | | | |
| <i>01. Flood Control</i> | | | | | | | |
| 001. Direction and Administration | .. | 47.12 | .. | 47.12 | 57.12 | 8,69.69 | (-) 17.51 |
| 052. Machinery and Equipment | .. | .. | .. | .. | .. | 3.32 | .. |
| 103. Civil Works | .. | 1,04.97 | .. | 1,04.97 | 1,32.30 | 1,67,55.97 | (-) 20.66 |
| 789. Special Component Plan for Scheduled Castes | .. | 32.54 | .. | 32.54 | .. | 32.54 | .. |
| 799. Suspense | .. | .. | .. | .. | 3.00 | 77.82 | (-) 100.00 |
| TOTAL-4711 | .. | 1,84.63 | .. | 1,84.63 | 1,92.42 | 1,77,39.34 | (-) 4.05 |
| TOTAL - (d) Capital Account of Irrigation and Flood Control | .. | 0.03 \| 6,20,52.39 | 43,50.42 | 6,64,02.84 | 7,18,99.50 | 1,46,13,13.06 | (-) 7.64 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(e) Capital Account of Energy</i> | | | | | | | |
| 4801. Capital Outlay on Power Projects | | | | | | | |
| <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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(e) Capital Account of Energy - (Contd.)</i> | | | | | | | |
| 4801. Capital Outlay on Power Projects - (Contd.) | | | | | | | |
| <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 | .. | 3,66,16.88 | .. | 3,66,16.88 | 3,36,00.00 | 51,74,75.88 | (+) 8.98 |
| (03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited | .. | 2,81,12.00 | .. | 2,81,12.00 | 4,00,00.00 | 20,25,12.00 | (-) 29.72 |
| (04) Investments in Jaipur Vidyut Vitran Nigam Limited | .. | 5,12,14.63 | .. | 5,12,14.63 | 1,68,20.00 | 16,65,14.63 | (+) 204.49 |
| (05) Investments in Jodhpur Vidyut Vitran Nigam Limited | .. | 4,17,64.20 | .. | 4,17,64.20 | 2,17,90.00 | 13,67,64.20 | (+) 91.67 |
| (06) Investments in Ajmer Vidyut Vitran Nigam Limited | .. | 4,69,12.18 | .. | 4,69,12.18 | 1,73,90.00 | 14,72,62.18 | (+) 169.77 |
| (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 | .. |
| TOTAL-190 | .. | 20,46,19.89 | .. | 20,46,19.89 | 12,96,00.00 | 1,17,16,58.00 | (+) 57.89 |
| 789. Special Component Plan for Scheduled Castes | | | | | | | |
| (02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited | .. | 89,39.95 | .. | 89,39.95 | .. | 89,39.95 | .. |
| (03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited | .. | 68,64.02 | .. | 68,64.02 | .. | 68,64.02 | .. |
| (04) Investments in Jaipur Vidyut Vitran Nigam Limited | .. | 29,17.18 | .. | 29,17.18 | .. | 29,17.18 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(e) Capital Account of Energy - (Contd.)</i> | | | | | | | |
| 4801. Capital Outlay on Power Projects - (Concl'd.) | | | | | | | |
| 80. General - (Concl'd.) | | | | | | | |
| 789. Special Component Plan for Scheduled Castes - (Concl'd.) | | | | | | | |
| (05) Investments in Jodhpur Vidyut Vitran Nigam Limited | .. | 28,31.40 | .. | 28,31.40 | .. | 28,31.40 | .. |
| (06) Investments in Ajmer Vidyut Vitran Nigam Limited | .. | 22,82.32 | .. | 22,82.32 | .. | 22,82.32 | .. |
| TOTAL-789 | .. | 2,38,34.87 | .. | 2,38,34.87 | .. | 2,38,34.87 | .. |
| 796. Tribal Area Sub-plan | | | | | | | |
| (02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited | .. | 65,43.17 | .. | 65,43.17 | .. | 65,43.17 | .. |
| (03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited | .. | 50,23.98 | .. | 50,23.98 | .. | 50,23.98 | .. |
| (04) Investments in Jaipur Vidyut Vitran Nigam Limited | .. | 21,35.19 | .. | 21,35.19 | .. | 21,35.19 | .. |
| (05) Investments in Jodhpur Vidyut Vitran Nigam Limited | .. | 20,72.40 | .. | 20,72.40 | .. | 20,72.40 | .. |
| (06) Investments in Ajmer Vidyut Vitran Nigam Limited | .. | 16,70.50 | .. | 16,70.50 | .. | 16,70.50 | .. |
| TOTAL-796 | .. | 1,74,45.24 | .. | 1,74,45.24 | .. | 1,74,45.24 | .. |
| TOTAL-80 | .. | 24,59,00.00 | .. | 24,59,00.00 | 12,96,00.00 | 1,21,29,43.11 | (+) 89.74 |
| TOTAL-4801 | .. | 24,59,00.00 | .. | 24,59,00.00 | 12,96,00.00 | 1,21,30,59.36 | (+) 89.74 |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(e) Capital Account of Energy - (Concl.)</i> | | | | | | | |
| 4810. Capital Outlay on New and Renewable Energy | | | | | | | |
| 102. Solar | .. | .. | .. | .. | .. | 1,15.00(a) | .. |
| TOTAL - 4810 | .. | .. | .. | .. | .. | 1,15.00 | .. |
| TOTAL-(e) Capital Account of Energy | .. | 24,59,00.00 | .. | 24,59,00.00 | 12,96,00.00 | 1,21,31,74.36 | (+) 89.74 |
| <i>(f) Capital Account of Industry and Minerals</i> | | | | | | | |
| 4851. Capital Outlay on Village and Small Industries | | | | | | | |
| 101. Industrial Estates | .. | .. | .. | .. | .. | 1,85.26 | .. |
| 102. Small Scale Industries | .. | .. | .. | .. | .. | 5,21.89(b) | .. |
| 103. Handloom Industries | .. | .. | .. | .. | .. | 10,77.19(c) | .. |
| 190. Investments in Public Sector and Other Undertakings | .. | 16,25.00 | .. | 16,25.00 | 1,50.00 | 17,75.00(d) | (+) 983.33 |
| 200. Other Village Industries | .. | 38.30 | .. | 38.30 | 44.09 | 12,57.69 | (-) 13.13 |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 12.61 | .. |
| TOTAL-4851 | .. | 16,63.30 | .. | 16,63.30 | 1,94.09 | 48,29.64 | (+) 756.97 |

(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).

(d) Investment in Rajasthan Small Industries Corporation Limited (₹ 1,50.00 lakh) and Rajasthan State Handloom Development Corporation Limited (₹ 16,25.00 lakh)

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Contd.)</i> | | | | | | | |
| 4852. Capital Outlay on Iron and Steel Industries | | | | | | | |
| <i>01. Mining</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 1.62 (a) | .. |
| TOTAL-4852 | .. | .. | .. | .. | .. | 1.62 | .. |
| 4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries | | | | | | | |
| <i>01. Mineral Exploration and Development</i> | | | | | | | |
| 004. Research and Development | .. | 96.77 | .. | 96.77 | 2,16.93 | 64,56.42 (b) | (-) 55.39 |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 31,81.97 (c) | .. |
| 796. Tribal Area Sub-plan | .. | 22.33 | .. | 22.33 | .. | 62,10.01 (d) | .. |
| TOTAL-01 | .. | 1,19.10 | .. | 1,19.10 | 2,16.93 | 1,58,48.40 | (-) 45.10 |

(a) It includes investment in Tata Steel Limited, Mumbai (₹ 25,000).

(b) It includes investment in Rajasthan State Industrial Development and Investment Corporation (₹ 30,50,000) and Metal Corporation of India Ltd., Kolkata (₹ 25,00,000).

(c) 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).

(d) It includes investment in Rajasthan State Mines and Minerals Ltd. (₹ 56,60,79,634) and Rajasthan State Mineral Development Corporation (₹ 2,44,25,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Contd.)</i> | | | | | | | |
| 4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - (Concl.) | | | | | | | |
| <i>60. Other Mining and Metallurgical Industries</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | (-) 6,06.34 (a) | .. |
| TOTAL-60 | .. | .. | .. | .. | .. | (-) 6,06.34 | .. |
| TOTAL-4853 | .. | 1,19.10 | .. | 1,19.10 | 2,16.93 | 1,52,42.06 | (-) 45.10 |
| 4857. Capital Outlay on Chemicals and Pharmaceutical Industries | | | | | | | |
| <i>01. Chemical and Pesticides Industries</i> | | | | | | | |
| 004. Research and Development | .. | .. | .. | .. | .. | 1,15.59 | .. |
| TOTAL-4857 | .. | .. | .. | .. | .. | 1,15.59 | .. |
| 4858. Capital Outlay on Engineering Industries | | | | | | | |
| <i>01. Electrical Engineering Industries</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 7.50 (b) | .. |
| 800. Other expenditure | .. | .. | .. | .. | .. | 18.59 (c) | .. |
| TOTAL-4858 | .. | .. | .. | .. | .. | 26.09 | .. |

(a) 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.

(b) Investment in Jaipur Metals and Electricals Limited.

(c) It includes investment in Man Industrial Corporation Limited, Jaipur and Oriental Power Cables Ltd. Kota amounting to ₹ 15,00,000 and ₹ 5,85,700 respectively. It also includes Minus figure of ₹ 2,26,250 pertaining to Aravali Swachalit Vahan Ltd. which is under investigation.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Contd.)</i> | | | | | | | |
| 4860. Capital Outlay on Consumer Industries | | | | | | | |
| <i>01. Textiles</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 32,76.87 (a) | .. |
| TOTAL-01 | .. | .. | .. | .. | .. | 32,76.87 | .. |
| <i>04. Sugar</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | 6,50.00 | .. | 6,50.00 | 15,00.00 | 31,60.49 (b) | (-) 56.67 |
| TOTAL-04 | .. | 6,50.00 | .. | 6,50.00 | 15,00.00 | 31,60.49 | (-) 56.67 |
| <i>60. Others</i> | | | | | | | |
| 214. Toilet Preparation | .. | .. | .. | .. | .. | 7.60 (c) | .. |
| 218. Salt | .. | .. | .. | .. | .. | 1,23.08 | .. |

(a) 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).

(b) Investment in Ganganagar Sugar Mills Limited, Jaipur (₹ 25,04,60,786) and Co-operative Sugar Mills (₹ 6,55,88,000).

(c) Investment in Hi-tech Precision Glass Company Limited, Jaipur.

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|---------|--|---------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Contd.)</i> | | | | | | | |
| 4860. Capital Outlay on Consumer Industries - (Concl'd.) | | | | | | | |
| 60. Others - (Concl'd.) | | | | | | | |
| 600. Others | .. | .. | .. | .. | .. | 1,16.62 (a) | .. |
| TOTAL-60 | .. | .. | .. | .. | .. | 2,47.30 | .. |
| TOTAL-4860 | .. | 6,50.00 | .. | 6,50.00 | 15,00.00 | 66,84.66 | (-) 56.67 |
| 4875. Capital Outlay on Other Industries | | | | | | | |
| 60. Other Industries | | | | | | | |
| 800. Other expenditure | .. | .. | .. | .. | .. | 11.40 (b) | .. |
| TOTAL-4875 | .. | .. | .. | .. | .. | 11.40 | .. |
| 4885. Other Capital Outlay on Industries and Minerals | | | | | | | |
| 01. Investments in Industrial Financial Institutions | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 75,62.70 | .. |
| TOTAL-190 | .. | .. | .. | .. | .. | 75,62.70 | .. |

(a) 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).

(b) 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Contd.)</i> | | | | | | | |
| 4885. Other Capital Outlay on Industries and Minerals - (Contd.) | | | | | | | |
| <i>01. Investments in Industrial Financial Institutions - (Concl'd.)</i> | | | | | | | |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 18,05.50 (a) | .. |
| TOTAL-796 | .. | .. | .. | .. | .. | 18,05.50 | .. |
| TOTAL-01 | .. | .. | .. | .. | .. | 93,68.20 | .. |
| <i>60. Others</i> | | | | | | | |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | 35.00 | 75.00 | (-) 100.00 |
| TOTAL-796 | .. | .. | .. | .. | 35.00 | 75.00 | (-) 100.00 |
| 800. Other expenditure | | | | | | | |
| (01) Investment in Rajasthan State Industrial Development and Investment Corporation Limited | .. | .. | .. | .. | .. | 1,77,38.58 | .. |
| (02) Construction of buildings for District Industry Centres | .. | 75.28 | .. | 75.28 | 16.56 | 5,02.48 | (+) 354.59 |
| (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 2011-12 | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|----------|--|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) |  |  |  | Total |
| (₹ in lakh) | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | |
| <i>(f) Capital Account of Industry and Minerals - (Concl.)</i> | | | | | | |
| 4885. Other Capital Outlay on Industries and Minerals - (Concl.) | | | | | | |
| 60. Others - (Concl.) | | | | | | |
| 800. Other expenditure - (Concl.) | | | | | | |
| (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 | .. | 29.58 | .. | 29.58 | 10.53 | (+) 180.91 |
| (16) Establishment of Sikandra Stone Park | .. | .. | .. | .. | 1,74.94 | .. |
| (18) Udhog Bhawan | .. | 5.45 | .. | 5.45 | 8.10 | (-) 32.72 |
| (19) Investment in R.R.B.S.S. | .. | .. | .. | .. | 50.00 | .. |
| (21) National Institute of Fashion Technology | .. | .. | .. | .. | 9,56.99 | (-) 100.00 |
| (23) Rajasthan State Industrial Development and Investment Corporation | .. | 20,00.00 | .. | 20,00.00 | .. | 20,00.00 |
| Other works each costing ₹ 1 crore and less | .. | .. | .. | .. | .. | 2,80.15 (a) |
| TOTAL-800 | .. | 21,10.31 | .. | 21,10.31 | 9,92.18 | 2,61,31.34 (+) 112.69 |
| TOTAL-60 | .. | 21,10.31 | .. | 21,10.31 | 10,27.18 | 2,62,06.34 (+) 105.45 |
| TOTAL-4885 | .. | 21,10.31 | .. | 21,10.31 | 10,27.18 | 3,55,74.54 (+) 105.45 |
| TOTAL-(f) Capital Account of Industry and Minerals | .. | 45,42.71 | .. | 45,42.71 | 29,38.20 | 6,24,85.60 (+) 54.61 |

(a) It includes investment in Bhiwadi Industrial Development Authority (₹ 5,00,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(g) Capital Account of Transport</i> | | | | | | | |
| 5002. Capital Outlay on Indian Railways- Commercial Lines | | | | | | | |
| <i>02. Traffic Facilities</i> | | | | | | | |
| 200. Other Traffic Facilities | .. | .. | .. | .. | .. | 0.24 (a) | .. |
| TOTAL-5002 | .. | .. | .. | .. | .. | 0.24 | .. |
| 5053. Capital Outlay on Civil Aviation | | | | | | | |
| <i>01. Air Services</i> | | | | | | | |
| 190. Investment in Public Sector and Other Undertakings | | | | | | | |
| (i) Rajasthan State Civil Aviation Corporation | .. | .. | .. | .. | 5.00 | 1,87.27 | (-) 100.00 |
| TOTAL-5053 | .. | .. | .. | .. | 5.00 | 1,87.27 | (-) 100.00 |
| 5054. Capital Outlay on Roads and Bridges | | | | | | | |
| <i>02. Strategic and Border Roads</i> | | | | | | | |
| 337. Road Works | .. | .. | 38,48.40 | 38,48.40 | 46,27.28 | 5,19,01.65 | (-) 16.83 |
| TOTAL-02 | .. | .. | 38,48.40 | 38,48.40 | 46,27.28 | 5,19,01.65 | (-) 16.83 |

(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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------------|--|----------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (g) Capital Account of Transport - (Contd.) | | | | | | | |
| 5054. Capital Outlay on Roads and Bridges - (Contd.) | | | | | | | |
| <i>03. State Highways</i> | | | | | | | |
| 337. Road Works | .. | 5,28,82.37 | .. | 5,28,82.37 | 4,31,02.54 | 25,73,75.43 | (+) 22.69 |
| <i>Deduct</i> Transferred from head 8449 Central Road Fund | .. | (-) 1,18,34.78 | .. | (-) 1,18,34.78 | (-) 2,00,04.78 | (-) 10,95,40.78 | .. |
| <i>Deduct</i> State Road Development Fund transferred from head 8225 | .. | (-) 1,43,07.89 | .. | (-) 1,43,07.89 | (-) 1,66,71.03 | (-) 5,99,95.01 | .. |
| Net 337 | .. | 2,67,39.70 | .. | 2,67,39.70 | 64,26.73 | 8,78,39.64 | (+) 316.07 |
| 789. Special Component Plan for Scheduled Castes | .. | 1,01,98.06 | .. | 1,01,98.06 | .. | 1,01,98.06 | .. |
| <i>Deduct</i> State Road Development Fund transferred from head 8225 | .. | (-) 8,90.27 | .. | (-) 8,90.27 | .. | (-) 8,90.27 | .. |
| <i>Deduct</i> Transferred from head 8449 Central Road Fund | .. | (-) 53,03.63 | .. | (-) 53,03.63 | .. | (-) 53,03.63 | .. |
| Net 789 | .. | 40,04.16 | .. | 40,04.16 | .. | 40,04.16 | .. |
| 796. Tribal Area Sub-plan | .. | 23,54.59 | .. | 23,54.59 | .. | 23,54.59 | .. |
| <i>Deduct</i> Transferred from head 8449 Central Road Fund | .. | (-) 9,69.17 | .. | (-) 9,69.17 | .. | (-) 9,69.17 | .. |
| Net 796 | .. | 13,85.42 | .. | 13,85.42 | .. | 13,85.42 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(g) Capital Account of Transport - (Contd.)</i> | | | | | | | |
| 5054. Capital Outlay on Roads and Bridges - (Contd.) | | | | | | | |
| <i>03. State Highways - (Concl'd.)</i> | | | | | | | |
| 799. Suspense | .. | .. | .. | .. | .. | 5,92.13 | .. |
| TOTAL-799 | .. | .. | .. | .. | .. | 5,92.13 | .. |
| TOTAL-03 | .. | 3,21,29.28 | .. | 3,21,29.28 | 64,26.73 | 9,38,21.35 | (+) 399.93 |
| <i>04. District and Other Roads</i> | | | | | | | |
| 789. Special Component Plan for Scheduled Castes | .. | 1,12,36.27 | .. | 1,12,36.27 | .. | 1,12,36.27 | .. |
| <i>Deduct</i> State Road Development Fund transferred from head 8225 | .. | (-) 7,10.60 | .. | (-) 7,10.60 | .. | (-) 7,10.60 | .. |
| Net 789 | .. | 1,05,25.67 | .. | 1,05,25.67 | .. | 1,05,25.67 | .. |
| 796. Tribal Area Sub-plan | .. | 74,20.49 | .. | 74,20.49 | .. | 1,65,44.32 | .. |
| TOTAL-796 | .. | 74,20.49 | .. | 74,20.49 | .. | 1,65,44.32 | .. |

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(g) Capital Account of Transport - (Contd.)</i> | | | | | | | |
| 5054. Capital Outlay on Roads and Bridges - (Contd.) | | | | | | | |
| <i>04. District and Other Roads - (Concltd.)</i> | | | | | | | |
| 800. Other expenditure | .. | 4,31,39.52 | 2,24.49 | 4,33,64.01 | 4,15,76.41 | 43,17,18.84 | (+) 4.30 |
| <i>Deduct</i> State Road Development Fund transferred from head 8225 | .. | (-) 5,68.62 | .. | (-) 5,68.62 | (-) 44,71.56 | (-) 4,20,70.07 | .. |
| Net 800 | .. | 4,25,70.90 | 2,24.49 | 4,27,95.39 | 3,71,04.85 | 38,96,48.77 | (+) 15.34 |
| TOTAL-04 | .. | 6,05,17.06 | 2,24.49 | 6,07,41.55 | 3,71,04.85 | 41,67,18.76 | (+) 63.70 |
| <i>05. Roads</i> | | | | | | | |
| 337. Road works | .. | .. | 11,59.74 | 11,59.74 | 5,38.61 | 69,90.26 | (+) 115.32 |
| TOTAL-05 | .. | .. | 11,59.74 | 11,59.74 | 5,38.61 | 69,90.26 | (+) 115.32 |
| <i>80. General</i> | | | | | | | |
| 001. Direction and Administration | .. | 88,19.75 | 24.70 | 88,44.45 | 47,52.40 | 3,91,98.30 | (+) 86.10 |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | 10,00.00 | 45,00.00 (a) | (-) 100.00 |
| 796. Tribal Area Sub-plan | .. | .. | .. | .. | .. | 6,75.02 | .. |

(a) Investment in Rajasthan State Road Development and Construction Corporation (₹ 20,00,00,000) and Road Infrastructure Development Company of Rajasthan Limited (₹ 24,99,99,970).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|-------------|--|-------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (g) Capital Account of Transport - (Concl.) | | | | | | | |
| 5054. Capital Outlay on Roads and Bridges - (Concl.) | | | | | | | |
| 80. General - (Concl.) | | | | | | | |
| 800. Other expenditure | .. | 16,03.60 | 4.49 | 16,08.09 | 8,64.07 | 96,01.19 | (+) 86.11 |
| TOTAL-80 | .. | 1,04,23.35 | 29.19 | 1,04,52.54 | 66,16.47 | 5,39,74.51 | (+) 57.98 |
| TOTAL-5054 | .. | 10,30,69.69 | 52,61.82 | 10,83,31.51 | 5,53,13.94 | 62,34,06.53 | (+) 95.85 |
| 5055. Capital Outlay on Road Transport | | | | | | | |
| 050. Lands and Buildings | .. | .. | .. | .. | .. | 35.29 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 1,93,91.43 (a) | .. |
| TOTAL-5055 | .. | .. | .. | .. | .. | 1,94,26.72 | .. |
| TOTAL-(g) Capital Account of Transport | .. | 10,30,69.69 | 52,61.82 | 10,83,31.51 | 5,53,18.94 | 64,30,20.76 | (+) 95.83 |

(a) It includes investment in Rajasthan State Road Transport Corporation (₹ 1,93,23,50,000), 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 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|---------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| (i) Capital Account of Science, Technology and Environment | | | | | | | |
| 5425. Capital Outlay on Other Scientific and Environmental Research | | | | | | | |
| 800. Other expenditure | .. | 19.21 | .. | 19.21 | 1,32.68 | 7,70.84 | (-) 85.52 |
| TOTAL-5425 | .. | 19.21 | .. | 19.21 | 1,32.68 | 7,70.84 | (-) 85.52 |
| TOTAL-(i) Capital Account of Science, Technology and Environment | .. | 19.21 | .. | 19.21 | 1,32.68 | 7,70.84 | (-) 85.52 |
| (j) Capital Account of General Economic Services | | | | | | | |
| 5452. Capital Outlay on Tourism | | | | | | | |
| 80. General | | | | | | | |
| 105. Tourism Transport | .. | .. | .. | .. | .. | 4,75.00 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | 38.96 | .. | 38.96 | .. | 19,62.04 (a) | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 68.69 | .. | 68.69 | .. | 68.69 | .. |
| 796. Tribal Area Sub-plan | .. | 58.86 | .. | 58.86 | 39.92 | 20,00.51 (b) | (+) 47.44 |
| 800. Other expenditure | .. | 7,22.87 | 12,94.13 | 20,17.00 | 28,34.65 | 1,79,14.56 | (-) 28.85 |
| TOTAL - 5452 | .. | 8,89.38 | 12,94.13 | 21,83.51 | 28,74.57 | 2,24,20.80 | (-) 24.04 |

(a) It includes investment in Rajasthan Paryatan Vikas Nigam Limited, Jaipur (₹ 17,62,61,000), Rajasthan State Hotels Corporation Limited, Jaipur (₹ 94,47,000) and ₹ 50,00,000 as capital expenditure.

(b) It includes investment in Rajasthan Paryatan Vikas Nigam Limited, Jaipur (₹ 81,76,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|------|--|-------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(j) Capital Account of General Economic Services - (Contd.)</i> | | | | | | | |
| 5465. Investments in General Financial and Trading Institutions | | | | | | | |
| <i>01. Investments in General Financial Institutions</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings Banks, etc. | .. | .. | .. | .. | .. | 34,04.39 (a) | .. |
| TOTAL-01 | .. | .. | .. | .. | .. | 34,04.39 | .. |
| <i>02. Investments in Trading Institutions</i> | | | | | | | |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | .. | 2,41.79 (b) | .. |
| TOTAL-02 | .. | .. | .. | .. | .. | 2,41.79 | .. |
| TOTAL-5465 | .. | .. | .. | .. | .. | 36,46.18 | .. |

(a) It includes investment in Baroda Rajasthan Gramin Bank, Ajmer (₹ 4,38,19,000) and Mewar Anchalik Gramin Bank, Udaipur (₹ 29,48,000).

(b) It includes investment in Rajasthan State Hotels Corporation Limited, Jaipur (₹ 41,79,000) and Rajasthan State Beverage Corporation Limited, Jaipur (₹ 2,00,00,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|--|----------------------------|----------|--|----------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.) | | | | | | | |
| <i>(j) Capital Account of General Economic Services - (Contd.)</i> | | | | | | | |
| 5475. Capital Outlay on other General Economic Services | | | | | | | |
| 101. Land Ceiling (other than agricultural land) | .. | .. | .. | .. | .. | 1,29.84 | .. |
| 102. Civil Supplies | .. | 27.88 | 36.34 | 64.22 | 70.61 | 15,62.66(a) | (-) 9.05 |
| 103. Land Ceiling for Agricultural Land | 0.14 | .. | .. | 0.14 | 0.14 | 2,14.66 | .. |
| 190. Investments in Public Sector and other Undertakings | .. | .. | .. | .. | 55,00.00 | 55,60.00(b) | (-) 100.00 |
| 202. Compensation to Land holders on abolition of Zamindari System | .. | .. | .. | .. | .. | 46,16.91 | .. |
| 789. Special Component Plan for Scheduled Castes | .. | 12,83.27 | .. | 12,83.27 | .. | 12,83.27 | .. |
| 796. Tribal Area Sub-plan | .. | 9,17.90 | .. | 9,17.90 | .. | 9,32.80(c) | .. |

(a) 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)].

(b) 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).

(c) It includes investment in various societies under Tribal Area Sub-Plan (₹ 10,40,000) and Weak Consumer Co-operative Stores (₹ 4,50,000).

STATEMENT No. 13 - (Contd.)

| Nature of expenditure | Expenditure during 2011-12 | | | | Expenditure during 2010-11 | Expenditure to end of 2011-12 | Percentage Increase(+)/ Decrease(-) during the year |
|---|----------------------------|--------------------|--|------------------------|----------------------------|-------------------------------|---|
| | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | | | |
| (₹ in lakh) | | | | | | | |
| C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Concl.) | | | | | | | |
| <i>(j) Capital Account of General Economic Services - (Concl.)</i> | | | | | | | |
| 5475. Capital Outlay on other General Economic Services - (Concl.) | | | | | | | |
| 800. Other expenditure | .. | 34,82.65 | 1,60.61 | 36,43.26 | 50,12.33 | 2,72,82.42 | (-) 27.31 |
| TOTAL-5475 | 0.14 | 57,11.70 | 1,96.95 | 59,08.79 | 1,05,83.08 | 4,15,82.56 | (-) 44.17 |
| TOTAL-(j) Capital Account of General Economic Services | | 0.14 | 66,01.08 | 14,91.08 | 80,92.30 | 1,34,57.65 | 6,76,49.54(-) 39.87 |
| TOTAL-C. Capital Account of Economic Services | 0.14 | 47,61,57.06 | 0.03 \| 1,57,09.73 | 49,18,66.96 | 32,60,22.27 | 4,07,73,77.72 | (+) 50.87 |
| GRAND TOTAL | 16,33.66 | 68,28,24.85 | 0.03 \| 2,74,66.76 | 71,19,25.30 (a) | 52,50,61.82 | 6,85,53,32.88 (b) | (+) 35.59 |

(a) It includes expenditure of ₹ 4,74,32.88 lakh pertaining to funds released to Local Bodies.

(b) See foot note (a)-ii at page 226, (a)-ii, (b) & (c)-ii at page 233 and (a)-ii at page 234.

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

1. *Expenditure on capital account* :- Capital expenditure during the year (₹ 71,19,25.30 lakh) as compared to that of the previous year (₹ 52,50,61.82 lakh) increased by ₹ 18,68,63.48 lakh. The increase/ decrease was mainly under the following heads :-

| Major head of Account | Amount | Remarks |
|--|--------------------|--|
| | <i>(₹ in lakh)</i> | |
| Increase | | |
| 4801. Capital Outlay on Power Project | 11,63,00.00 | Due to investment in Power Companies. |
| 5054. Capital Outlay on Roads and Bridges | 5,30,17.57 | Mainly due to increased expenditure on Roads under Scheduled Castes and Tribal Areas. |
| 4217. Capital Outlay on Urban Development | 1,24,44.22 | Due to investment in Jaipur Metro Rail Corporation Limited. |
| 4210. Capital Outlay on Medical and Public Health | 60,60.36 | Mainly due to more execution of works under various Medical Colleges and investment in Rajasthan Medical Services Corporation. |
| 4406. Capital Outlay on Forestry and Wild Life | 49,00.39 | 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 | 47,65.95 | Due to more development at backward area in compliance to announce made in budget speech and receipt of more central assistance for Border Area Development. |
| 4700. Capital Outlay on Major Irrigation | 42,81.47 | Due to execution of work on various irrigation projects. |
| 4055. Capital Outlay on Police | 28,63.89 | Mainly due to more execution of work under police residential buildings through Awas Vikas Limited . |
| 4236. Capital Outlay on Nutrition | 25,89.14 | Mainly due to construction of Aangan Bari Buildings financed by NABARD. |
| 4702. Capital Outlay on Minor Irrigation | 24,19.11 | Due to more execution of works on minor irrigation. |
| 4202. Capital Outlay on Education, Sports, Art and Culture | 23,75.81 | Due to more execution of works.and payment of Compensation. |
| 4059. Capital Outlay on Public Works | 19,87.19 | Due to increased expenditure on construction of general office buildings. |
| 4851. Capital Outlay on Village and Small Industries | 14,69.21 | Due to investment in Rajasthan State Handloom Development Corporation Limited. |
| 4885. Other Capital Outlay on Industries and Minerals | 10,83.13 | Due to more funds to RIICO for Delhi, Mumbai Industrial Corridor. |
| 4235. Capital Outlay on Social Security and Welfare | 2,90.47 | Due to investment in N.M.F.D.C.L. |

STATEMENT No. 13 - (Concl.)**EXPLANATORY NOTES - (Concl.)**1. *Expenditure on capital account - (Concl.)*

| Major head of Account | Amount | Remarks |
|--|-------------------|---|
| | <i>(₹in lakh)</i> | |
| <i>Decrease</i> | | |
| 4701. Capital Outlay on Medium Irrigation | 81,29.39 | Due to less execution work on various Irrigation Projects. |
| 5475. Capital Outlay on Other General Economic Services | 53,65.35 | Mainly due to non investment in Rajasthan State Civil Supply Corporation Limited and Rajcomp Info Services Limited during the year. |
| 4215. Capital Outlay on Water Supply and Sanitation | 40,66.58 | Due to less execution of work on various Rural Water Supply Schemes. |
| 4705. Capital Outlay on Command Area Development | 40,60.06 | Due to less expenditure on development of Command Area Projects. |
| 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 26,11.52 | Mainly due to less expenditure on schemes of Scheduled Castes and Scheduled Tribes. Ywar |
| 4401. Capital Outlay on Crop Husbandry | 20,26.16 | Due to less expenditure on Agriculture Development Project in comparison to previous Year. |
| 4425. Capital Outlay on Co-operation | 10,74.88 | Due to less investment in Co-operatives. |
| 4860. Capital Outlay on Consumer Industries | 8,50.00 | Due to less investment in Rajasthan Rajya Ganganagar Sugar Mills Limited in comparison to previous year. |
| 5452. Capital Outlay on Tourism | 6,91.06 | Mainly due to less expenditure on development of tourist places. |
| 4216. Capital Outlay on Housing | 4,70.16 | Due to less expenditure on construction of Government Residential Buildings. |
| 4250. Capital Outlay on Other Social Services | 3,91.20 | Due to less expenditure on High Level Industrial Training Institute and Vocational Training Improvement Project. |

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 2010-11 and 2011-12.

| Name of the Concern | 2011-12 | | | 2010-11 | | |
|--|-------------------------|---|---|-------------------------|---|---|
| | 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 | 2,94,79.01 | 81.53 | 7 | 2,94,79.01 | 39.26 |
| 2. Rural Banks | 6 | 34,04.39 | .. | 6 | 34,04.39 | .. |
| 3. Government Companies | 39 | 1,31,22,99.26 | 55,20.03 | 36 | 1,03,23,35.27 | 19,24.67 |
| 4. Joint Stock Companies and Partnership Concerns | 25 | 28,16.97 | .. @ | 25 | 28,16.97 | .. # |
| 5. Co-operative Banks and Societies | * | 4,40,78.10 | 1,56.29 | * | 4,31,80.22 | 1,12.01 |
| TOTAL | 77 | 1,39,20,77.73 | 57,57.85 | 74 | 1,11,12,15.86 | 20,75.94 |

@ Actual dividend ₹ 324 only.

Actual dividend ₹ 216 only.

* Information regarding number of Co-operative Banks and Societies is awaited from the State Government (August 2012).

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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. Statutory Corporations | | | | | | | | | | |
| <u>Working Corporations</u> | | | | | | | | | | |
| 01. | Rajasthan Financial Corporation, Jaipur | 1955-56 to 1994-95 2004-05 2007-08 2009-10 | Special class of shares Equity Equity Equity Equity | 1,75,000 42,95,600 14,00,000 5,00,000 13,95,100 | 100 100 100 100 100 | 1,75.00 42,95.60 14,00.00 5,00.00 13,95.10 <u>77,65.70</u> | 70.55 | .. | .. | Accounts for the year ended 31st March 2011 showed a net profit of ₹ 24,46.69 lakh. Accumulated loss upto the year 2010-11 was ₹ 1,35,67.27 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 02. | Rajasthan State Warehousing Corporation, Jaipur | 1957-58 to 1998-99 | Equity | 3,92,630 | 100 | 3,92.63 | 50.00 | 78.53 (a) | .. | Dividend is for the year 2010-11. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 9,78.37 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 03. | Rajasthan State Road Transport Corporation, Jaipur | 1969-70 to 1994-95 2003-04 | Loan Capital Share Capital Share Capital | .. (b) (b) | .. (b) (b) | 26,10.00 55,02.50 <u>1,12,11.00</u> <u>1,93,23.50</u> | 87.81 | .. | .. | 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 2012). |

(a) Actual dividend ₹ 78,52,600.

(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 2011-12

| 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) | | | | (₹ in lakh) |
| I. Statutory Corporations - (Concl.) | | | | | | | | | | |
| <u>Working Corporations - (Concl.)</u> | | | | | | | | | | |
| 04. | Rajasthan Knowledge Corporation Limited, Jaipur | 2007-08 | Equity | 6,00,000 | 10 | 60.00 | 30.00 | 3.00 | .. | Dividend is for the year 2010-11. 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 2012). |
| <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 2012). |
| 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 the total investment of ₹ 10 lakh, ₹ 9,92,200 were deposited in April, 1980 as Government has decided to wind up the Corporation. |
| TOTAL - I | | | | | | 2,94,79.01 (d) | 81.53 (e) | | .. | |

(a) Includes ₹ 1.25 crore 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 ₹ 2,94,79,00,800.

(e) Actual dividend ₹ 81,52,600.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| II. Rural Banks | | | | | | | | | | |
| 08. | Jaipur Thar Gramin Bank, Jaipur | 1975-76 to 1998-99 | Equity | 1,79,214 | 100 | 1,79.21 (a) | 15.00 | .. | .. | Accounts for the year ended 31st March 2011 showed a net profit of ₹ 18,51.54 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | 2001-02 | (b) | (b) | (b) | 25.80 (c) | | | | |
| | | 2003-04 | (b) | (b) | (b) | 2,11.80 | | | | |
| | | | | | | <u>4,16.81</u> | | | | |
| 09. | Rajasthan Gramin Bank, Alwar | 1976-77 to 1998-99 | Equity | 3,79,500 | 100 | 3,79.50 | 15.00 | .. | .. | Accounts for the year ended 31st March 2012 showed a profit of ₹ 35,37.45 lakh. |
| | | 2001-02 | (b) | (b) | (b) | 1,09.92 (d) | | | | |
| | | 2003-04 | (b) | (b) | (b) | 2,00.70 | | | | |
| | | | | | | <u>6,90.12</u> | | | | |
| 10. | M.G.B. Gramin Bank, Pali | 1976-77 to 1996-97 | Equity | 45,000 | 100 | 45.00 | 15.00 | .. | .. | Accounts for the year ended 31st March 2012 showed a net profit of ₹ 39,68.73 lakh. |
| | | 2001-02 | (b) | (b) | (b) | 1,32.89 (e) | | | | |
| | | 2003-04 | (b) | (b) | (b) | 4,12.50 | | | | |
| | | | | | | <u>5,90.39</u> | | | | |

(a) Actual investment ₹ 1,79,21,400.

(b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references

(c) Actual investment ₹ 25,80,300.

(d) Actual investment ₹ 1,09,91,700.

(e) Actual investment ₹ 1,32,89,190.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | (₹ in lakh) | |
| II. Rural Banks - (Concl'd.) | | | | | | | | | | |
| 11. | Baroda Rajasthan Gramin Bank, Ajmer | 1978-79 to 1998-99 | Equity | 4,72,199 | 100 | 4,72.20 (a) | 15.00 | .. | .. | Accounts for the year ended 31st March 2011 showed a profit of ₹ 28,13.80 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | 2001-02 | (b) | (b) | (b) | 1,13.62 (c) | | | | |
| | | 2003-04 | (b) | (b) | (b) | 3,45.90 | | | | |
| | | 2008-09 | (b) | (b) | (b) | 4,38.19 | | | | |
| | | | | | | <u>13,69.91</u> | | | | |
| 12. | Hadoti Kshetriya Gramin Bank, Kota | 1983-84 to 2003-04 | Equity | 15,000 | 100 | 15.00 | 15.00 | .. | .. | Accounts for the year ended 31st March 2012 showed a profit of ₹ 6,81.96 lakh after tax. |
| | | 2003-04 | (b) | (b) | (b) | 89.50 | | | | |
| | | 2004-05 | (b) | (b) | (b) | 0.55 (d) | | | | |
| | | | | | | <u>1,05.05</u> | | | | |
| 13. | Mewar Anchalik Gramin Bank, Udaipur | 1983-84 to 1996-97 | Equity | 15,000 | 100 | 15.00 | 15.00 | .. | .. | Accounts for the year ended 31st March 2010 showed a net profit of ₹ 3,11.86 lakh. Accumulated loss upto the year 2009-10 was ₹ 10,09.90 lakh. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |
| | | 2001-02 | (b) | (b) | (b) | 49.03 (e) | | | | |
| | | 2003-04 | (b) | (b) | (b) | 1,38.60 | | | | |
| | | 2008-09 | (b) | (b) | (b) | 29.48 | | | | |
| | | | | | | <u>2,32.11</u> | | | | |
| TOTAL - II | | | | | | 34,04.39 (f) | | .. | .. | |

(a) Actual investment ₹ 4,72,19,900.

(b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(c) Actual investment ₹ 1,13,61,750.

(d) Actual investment ₹ 54,800.

(e) Actual investment ₹ 49,03,440.

(f) Actual investment ₹ 34,04,39,480.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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> | | | | |
| III. Government Companies | | | | | | | | | | |
| <u>Working Companies</u> | | | | | | | | | | |
| 14. | Rajasthan State Ganganagar Sugar Mills Limited, Jaipur | 1946-47 to 1993-94 2010-11 2011-12 | Equity Cum. Pref. Preference Equity (c) | 3,81,049 30,000 3,09,613 30,00,000 (c) | 50 50 (c) | 3,54.61 (b) 15,00.00 <u>6,50.00</u> <u>25,04.61</u> | 97.22 | 10.13 (a) | .. | Dividend is for the year 2010-11. Accounts for the year ended 31st March 2011 showed a profit of ₹ 4,31.32 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 15. | Rajasthan Small Industries Corporation Limited, Jaipur | 1961-62 to 1994-95 2010-11 | Equity Equity | 5,14,387 1,50,000 | 100 100 | 5,14.39 (d) <u>1,50.00</u> <u>6,64.39</u> | 94.14 | .. | .. | Accounts for the year ended 31st March 2011 showed a net loss of ₹ 8,37.67 lakh. Accumulated loss upto the year 2010-11 was ₹ 25,94.01 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 16. | 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 2011 showed a net profit of ₹ 1.22 lakh. Accumulated loss upto the year 2010-11 was ₹ 18.03 lakh. Accounts for the year 2011-12 are awaited (August 2012). |

(a) Actual dividend ₹ 10,12,872.

(b) Total investment of ₹ 3,54,60,786 includes 36,461 shares purchased in ₹ 12,50,736 against the fully paid up value of ₹ 18,23,050.

(c) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(d) Actual investment ₹ 5,14,38,700.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 17. | Rajasthan State Hotels Corporation Limited, Jaipur | 1964-65 to 1992-93 2004-05 2007-08 2011-12 | Equity Equity Equity (a) | 10,675 3,947 1,600 (a) | 1,000 1,000 1,000 (a) | 96.79 39.47 16.00 <u>38.96</u> (b) <u>1,91.22</u> | 90.67 | .. | .. | Accounts for the year ended 31st March 2011 showed a net loss of ₹ 2,29.71 lakh. Accumulated loss upto the year 2010-11 was ₹ 5,67.59 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 18. | Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur | 1968-69 to 2002-03 2003-04 to 2005-06 2006-07 2007-08 2008-09 | Equity Equity Equity Equity Equity | 16,89,525 1,89,495 13,005 25,000 19,833 | 1,000 1,000 1,000 1,000 1,000 | 1,68,95.25 18,94.95 1,30.05 2,50.00 <u>1,98.33</u> 1,93,68.58 (d) | 100.00 | 36,16.95 (c) | .. | Interim dividend is for the year 2011-12. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 2,92,17.98 lakh. Accounts for the year 2011-12 are awaited (August 2012). |

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(c) Actual dividend ₹ 36,16,95,540.

(b) It includes an amount of ₹ 9.96 lakh adjusting the earlier difference in the Rajasthan State Hotels Corporation Limited, Jaipur.

(d) 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.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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> | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 19. | Rajasthan State Agro Industries Corporation Limited, Jaipur | 1969-70 to 1995-96 | Equity | 6,00,733 | 100 | 4,12.97 (a) | 68.74 | .. | .. | Accounts for the year ended 31st March 2010 showed a net loss of ₹ 1,38.78 lakh. Accumulated loss upto the year 2009-10 was ₹ 47,48.54 lakh. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |
| 20. | Rajasthan State Mines and Minerals Limited, Jaipur | 1948-49 to 1993-94 2002-03 2003-04 | Equity Equity Equity | 6,17,15,978 57,15,500 1,01,10,000 | 10 10 10 | 61,73.29 (c) 5,71.55 (d) 10,11.00 | 99.99 | 15,50.83 (b) | .. | Dividend is for the year 2010-11. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 2,69,17.90 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | | | | | <u>77,55.84</u> | | | | |
| 21. | Rajasthan State Dairy Development Corporation Limited, Jaipur | 1974-75 to 1977-78 | Equity Preference | 1,019 550 | 1,000 1,000 | 10.19 5.50 | 5.46 | .. | .. | Accounts for the year ended 31st March 2011 showed a loss of ₹ 0.19 lakh. Accumulated loss upto the year 2010-11 was ₹ 20.33 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | | | | | <u>15.69</u> | | | | |

(a) Actual investment ₹ 4,12,96,700.

(b) Actual dividend ₹ 15,50,82,956.

(d) See remarks at Sl. No.50.

(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.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 22. | 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 2010-11. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 9,75.16 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | | Preference | 64,750 | 100 | 64.75 | | | | |
| | | | | | | 6,33.00 | | | | |
| 23. | Rajasthan State Road Development and Construction Corporation Limited, Jaipur | 1978-79 to 1995-96 to 2010-11 | Equity | 10,00,000 | 100 | 10,00.00 | 100.00 | .. | .. | Accounts for the year ended 31st March 2011 showed a net profit of ₹ 5,69.86 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| | | | Equity | 10,00,000 | 100 | 10,00.00 | | | | |
| | | | | | | 20,00.00 | | | | |
| 24. | Rajasthan Paryatan Vikas Nigam Limited, Jaipur | 1978-79 to 1997-98 to 2004-05 | Equity | 1,38,384 | 1,000 | 13,83.84 | 99.92 | .. | .. | Accounts for the year ended 31st March 2009 showed a net loss of ₹ 8,36.15 lakh. Accumulated loss upto the year 2008-09 was ₹ 8,36.45 lakh. Accounts for the year 2009-10 to 2011-12 are awaited (August 2012). |
| | | | Equity | 46,053 | 1,000 | 4,60.53 | | | | |
| | | | | | | 18,44.37 | | | | |

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 25. | 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 2012). |
| 26. | 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 2012). |
| 27. | 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 2012). |
| 28. | 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 2011 showed a net loss of ₹ 76.02 lakh. Accumulated loss upto the year 2010-11 was ₹ 76.51 lakh. Accounts for the year 2011-12 are awaited (August 2012). |

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 29. | Rajasthan State Handloom Development Corporation Limited, Jaipur | 1984-85 to 1997-98 2011-12 | Equity | 56,000 | 1,000 | 5,60.00 | 91.00 | .. | .. | Accounts for the year ended 31st March 2011 showed a loss of ₹ 1,93.02 lakh. Accumulated loss upto the year 2010-11 was ₹ 53,49.36 lakh after adjustments. Accounts for the year 2011-12 are awaited (August 2012). |
| | | | Equity | 1,62,500 | 1,000 | <u>16,25.00</u> <u>21,85.00</u> | | | | |
| 30. | Rajasthan Rajya Vidyut Utpadan Nigam Limited | Upto 10-11 2011-12 | Equity | 4,80,85,90,000 | 10 | 48,08,59.00 | 100.00 | .. | .. | Accounts for the year ended 31st March 2010 showed a loss of ₹ 12,17.78 lakh. Accumulated loss upto the year 2009-10 was ₹ 5,07,71.91 lakh. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |
| | | | Equity | 52,10,00,000 | 10 | <u>5,21,00.00</u> <u>53,29,59.00</u> | | | | |
| 31. | Rajasthan Rajya Vidyut Prasaran Nigam Limited | Upto 10-11 2011-12 | Equity | 1,74,40,00,000 | 10 | 17,44,00.00 | 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 2012). |
| | | | Equity | 40,00,00,000 | 10 | <u>4,00,00.00</u> <u>21,44,00.00</u> | | | | |

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 32. | Jaipur Vidyut Vitran Nigam Limited | Upto 10-11 2011-12 | Equity Equity | 1,15,30,00,000 56,26,70,000 | 10 10 | 11,53,00.00 <u>5,62,67.00</u> <u>17,15,67.00</u> | 100.00 | .. | .. | Accounts for the year ended 31st March 2010 showed nil profit/ loss as accounts are prepared on no profit no loss basis as per financial restructuring plan. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |
| 33. | Jodhpur Vidyut Vitran Nigam Limited | Upto 10-11 2011-12 | Equity Equity | 95,00,00,000 46,66,80,000 | 10 10 | 9,50,00.00 <u>4,66,68.00</u> <u>14,16,68.00</u> | 100.00 | .. | .. | Accounts for the year ended 31st March 2010 showed nil profit/ loss as accounts are prepared on no profit no loss basis as per financial restructuring plan. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |
| 34. | Ajmer Vidyut Vitran Nigam Limited | Upto 10-11 2011-12 | Equity Equity | 1,00,35,00,000 50,86,50,000 | 10 10 | 10,03,50.00 <u>5,08,65.00</u> <u>15,12,15.00</u> | 100.00 | .. | .. | Accounts for the year ended 31st March 2010 showed nil profit/ loss as accounts are prepared on no profit no loss basis as per financial restructuring plan. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | (₹ in lakh) | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 35. | Rajasthan Renewable Energy Corporation Limited | Upto 04-05 2005-06 2006-07 | Equity (b) Equity | 51,00,000 (b) 49,34,278 | 10 (b) 10 | 5,10.00 2,90.68 4,93.43 (c) <u>12,94.11</u> | 100.00 | 2,58.82 (a) | .. | Dividend and interim dividend is for the year 2010-11 and 2011-12 respectively. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 21,92.24 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 36. | 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 2010-11. Accounts for the year ended 31st March 2011 showed a net profit of ₹ 5,39.74 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 37. | Rajasthan Urban Infrastructure Finance and Development Corporation Limited, Jaipur | 2004-05 2005-06 2009-10 | Equity Equity (b) | 30,00,000 50,00,000 (b) | 10 10 (b) | 3,00.00 5,00.00 25,00.00 <u>33,00.00</u> | 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 2012). |

(a) Actual dividend ₹ 2,58,82,156 (₹ 1,29,41,078 and ₹ 1,29,41,078 for the year 2010-11 and 2011-12 respectively).

(b) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(c) Actual investment ₹ 4,93,42,780.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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> |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <i>Working Companies - (Contd.)</i> | | | | | | | | | | |
| 38. | Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur | 2004-05 2009-10 | Equity Equity | 11,100 10,000 | 1,000 1,000 | 1,11.00 <u>1,00.00</u> <u>2,11.00</u> | 97.00 | .. | .. | Accounts for the year 2004-05 to 2011-12 are awaited (August 2012). |
| 39. | Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur* | 2004-05 2009-10 2011-12 | (a) (a) (a) | (a) (a) (a) | (a) (a) (a) | 60.00 <u>1,00.00</u> <u>2,60.00</u> | 100.00 | .. | .. | Year of formation of the Corporation is awaited (August 2012). |
| 40. | National Minority Finance and Development Corporation Limited* | 2005-06 2009-10 Prior 3/2005 2011-12 | (a) (a) (a) (a) | (a) (a) (a) (a) | (a) (a) (a) (a) | 4,52.58 2,73.31 55.00 (b) <u>3,90.44</u> <u>11,71.33</u> | .. | .. | .. | Year of formation of the Corporation is awaited (August 2012). |
| 41. | 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 th March, 1980 (August 2012). |

* 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 2011-12

| 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) | | | | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Contd.)</u> | | | | | | | | | | |
| 42. | Rajasthan Rajya Bunker Sahakari Sangh* | 2005-06 | (a) | (a) | (a) | 50.00 | .. | .. | .. | The Corporation formed on 26th August 1957 (August 2012). |
| 43. | Rajasthan State Civil Aviation Corporation Limited, Jaipur | 2008-09 2010-11 | (a) (a) | (a) (a) | (a) (a) | 1,82.27 5.00 <u>1,87.27</u> | .. | .. | .. | Accounts for the year ended 31st March 2011 showed a loss of ₹ 1,10.91 lakh. Accumulated loss upto the year 2010-11 was ₹ 2,90.16 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 44. | 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 2011 showed a net loss of ₹ 39.12 lakh. Accounts for the year 2011-12 are awaited (August 2012). |
| 45. | Jaipur Metro Rail Corporation Limited, Jaipur | 2010-11 2011-12 | (a) (a) | (a) (a) | (a) (a) | 1,78,99.98 3,07,03.59 <u>4,86,03.57</u> | .. | .. | .. | The company formed on 1 st January 2010. Accounts for the year 2010-11 and 2011-12 are awaited (August 2012). |

* 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.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | (₹ in lakh) | |
| III. Government Companies - (Contd.) | | | | | | | | | | |
| <u>Working Companies - (Concl.)</u> | | | | | | | | | | |
| 46. | Rajasthan State Food and Civil Supply Corporation Limited, Jaipur | 2010-11 | (a) | (a) | (a) | 50,00.00 | 100.00 | .. | .. | The company formed on 8 th December, 2010 (August 2012). |
| 47. | Rajasthan Medical Services Corporation Limited, Jaipur | 2011-12 | Equity | 5,00,000 | 100 | 5,00.00 | .. | .. | .. | Year of formation of the Corporation is awaited (August 2012). |
| 48. | Rajasthan Avas Vikas Limited, Jaipur | 2011-12 | (a) | (a) | (a) | 51.00 | .. | .. | .. | Year of formation of the Company is awaited (August 2012). |
| 49. | Rajasthan Mission on Skill and Livelihood Company Limited, Jaipur | 2011-12 | (a) | (a) | (a) | 5.00 | .. | .. | .. | The company formed on 17 th August, 2010 (August 2012). |

(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 2011-12

| 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) | | | | |
| III. Government Companies - (Concl.) | | | | | | | | | | |
| <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 2012). |
| | | | | | | (-) 5,71.55 | | | | |
| | | | | | | <u>10,61.45</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 2012). |
| | | | Refund | | | (-) 2.25 | | | | |
| | | | | | | <u>16.75</u> | | | | |
| 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 2012). |
| TOTAL - III | | | | | | <u>1,31,22,99.26</u> (a) | | <u>55,20.03</u> (b) | .. | |

(a) Actual investment ₹ 1,31,22,99,25,600.

(b) Actual investment ₹ 55,20,03,524.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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> | | | | |
| IV. Joint Stock Companies | | | | | | | | <i>(₹ in lakh)</i> | | |
| 53. | Aravali Swachalit Vahan Limited (Amalgamated with Kelvinator of India Limited, New Delhi) | 1975-76 to 1998-99 | Equity | .. | .. | (-) 0.61 (a) | .. | .. | .. | Accounts for the year ended 30th June 1988 and onwards are awaited (August 2012). |
| 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 2012). |
| 55. | Man Industrial Corporation Limited, Jaipur | 1951-52 | Equity Cum. pref | 5,000 10,000 | 100 100 | 5.00 10.00 <u>15.00</u> | .. | .. | .. | Accumulated loss upto 2003-04 was ₹ 3,60.40 lakh after adjustments. Accounts for the year 2004-05 and onwards are awaited (August 2012). |
| 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 2012). |

(a) 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 2011-12

| 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) | | | | |
| | | | | | | | (₹ in lakh) | | | |
| IV. Joint Stock Companies - (Contd.) | | | | | | | | | | |
| 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 2012). |
| 58. | Rampur Industries Limited, Rampur | 1946-47 | Equity | 300 | 10 | 0.07 (b) | .. | .. | .. | Accounts for the year ended 31st March 2009 showed a loss of ₹ 0.49 lakh before tax. Accounts for the year 2009-10 to 2011-12 are awaited (August 2012). |
| 59. | Tata Steel Limited, Mumbai (Tata Iron and Steel Company Limited, Mumbai) | 1907-08 to 1998-99 | Preference/ Bonds/ Equity shares | .. | .. | 0.25 (c) | 13.33 | .. (d) | .. | 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 2012). |
| 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 2012). |

(a) Actual investment ₹ 7,600.

(b) 300 shares amounting to ₹ 6,960 were purchased @ ₹ 23.20 each.

(d) Actual dividend ₹ 324 only.

(c) 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 2011-12

| 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) | | | | |
| IV. Joint Stock Companies - (Contd.) | | | | | | | | | | |
| 61. | Oriental Power Cables Limited, Kota | 1962-63 | Equity | 3,665 | 100 | 3.67 | .. | .. | .. | Accounts for the year ended 30th June 1985 and onwards are awaited (August 2012). |
| | | | Preference | 2,192 | 100 | 2.19 | | | | |
| | | | | | | <u>5.86</u> (a) | | | | |
| 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 2012). |
| 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 2012). |
| 64. | Mewar Textiles Mills Limited, Bhilwara | 1990-91 to 1996-97 | Preference | 10,000 | 100 | 10.00 | .. | .. | .. | Accumulated loss upto the year 2003-04 was ₹ 21,89.42 lakh. Accounts for the year 2004-05 and onwards are awaited (August 2012). |
| | | | Equity | 40,000 | 100 | 40.00 | | | | |
| | | | | | | <u>50.00</u> | | | | |
| 65. | Metal Corporation of India Limited, Kolkata | 1960-61 | Equity | 2,50,000 | 10 | 25.00 | .. | .. | .. | Accounts are awaited (August 2012). |

(a) Actual investment ₹ 5,85,700.

STATEMENT No.14 - (Contd.)
Section II : Details of Investments upto 2011-12

| 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) | | | | |
| IV. Joint Stock Companies - (Contd.) | | | | | | (₹ in lakh) | | | | |
| 66. | PDCOR Limited, Jaipur (Project Development Corporation Limited, Jaipur) | 1996-97 to 1997-98 2005-06 2006-07 | (a) (a) Refund | (a) (a) | (a) (a) | 75.00 25.00 <u>(-) 1.00</u> <u>99.00</u> | 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 | 2004-05 2005-06 | (a) (a) | (a) (a) | (a) (a) | 5,00.00 20,00.00 <u>25,00.00</u> (b) | .. .. | .. .. | .. .. | Year of formation of the Company is awaited (August 2012). |
| <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. |

(a) Type, Number of equity shares and their face value are awaited from State Government despite repeated references.

(b) Actual investment ₹ 24,99,99,970.

(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.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | (₹ in lakh) | |
| IV. Joint Stock Companies - (Contd.) | | | | | | | | | | |
| <u>Companies under Liquidation - (Contd.)</u> | | | | | | | | | | |
| 70. | Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur | (a) | Equity | 1,250 | 10 | 0.12 (b) | .. | .. | .. | The Company is under liquidation since August 1961. |
| 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. |
| | | | | | | 17.46 (c) | | | | |

(a) Information relates to pre-merger period of Jaipur State. Exact year of investment is stated to be not available in Government records.

(b) Actual investment ₹ 12,500.

(c) Actual investment ₹ 17,45,800.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | (₹ in lakh) | |
| IV. Joint Stock Companies - (Concl.) | | | | | | | | | | |
| <u>Companies under Liquidation - (Concl.)</u> | | | | | | | | | | |
| 75. | Futwah Islampur Light Railway Company Limited, Kolkata | 1927-28 | Equity | 95 | 100 | 0.10 (a) | .. | .. | .. | The Company is under liquidation. |
| 76. | The Chaparmukh Silighat Railway Company Limited, Kolkata | 1927-28 to 1990-91 | Equity | 95(b) | 100 | 0.06 (c) | .. | .. | .. | The Company is under liquidation. |
| TOTAL -IV | | | | | | 28,16.76 (d) | | .. (e) | .. | |
| V. Partnership Concerns | | | | | | | | | | |
| 77. | Cotton Press Company, Madanganj, Kishangarh | 1900-01 | 26 paise in a Rupee or 25/96 of the total capital | | | 0.21 (f) | .. | .. | .. | Accounts for the year 1996-97 and onwards are awaited (August 2012). |
| TOTAL -V | | | | | | 0.21 | | .. | .. | |

(a) Actual investment ₹ 9,500.

(b) Number of shares already refunded in 1990-91 could not be reduced for want of details from the State Government.

(c) Actual investment ₹ 6,365.

(d) Actual investment ₹ 28,16,75,568.

(e) Actual dividend ₹ 324 only.

(f) Actual investment ₹ 20,833.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | | |
| VI. Investments in Co-operative Banks/ Societies | | | | | | | | (₹ in lakh) | | |
| 01. | Credit Co-operatives* | Upto 10-11 2011-12 | (a) Refund | (a) | (a) | 1,11,94.12 (b) (-) 1,68.75 (d) <u>1,10,25.37 (e)</u> | .. | 1,10.19 (c) | .. | |
| 02. | Housing Co-operatives* | Upto 93-94 | (a) | (a) | (a) | 1,71.96 | .. | .. | .. | |
| 03. | Labour Co-operatives* | Upto 96-97 2011-12 | (a) Refund | (a) | (a) | 6.46 (f) (-) 0.12 <u>6.34 (g)</u> | .. | .. | .. | |
| 04. | Farming Co-operatives* | Upto 09-10 2011-12 | (a) Refund | (a) | (a) | 1.73 (h) .. (i) <u>1.73 (j)</u> | .. | .. | .. | |
| 05. | Warehousing and Marketing Co-operatives* | Upto 10-11 2011-12 | (a) (a) | (a) (a) | (a) (a) | 31,42.70 (k) 45.00 <u>31,87.70 (m)</u> | .. | 29.69 (l) | .. | |

* 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 ₹ 1,11,94,11,645. (c) Actual dividend ₹ 1,10,18,680. (d) Actual investment ₹ 1,68,75,369. (e) Actual investment ₹ 1,10,25,36,276.

(f) Actual investment ₹ 6,45,983. (g) Actual investment ₹ 6,33,983. (h) Actual investment ₹ 1,72,795. (i) Actual refund ₹ (-) 400 only.

(j) Actual investment ₹ 1,72,395. (k) Actual investment ₹ 31,42,70,490. (l) Actual dividend ₹ 29,68,620. (m) Actual investment ₹ 31,87,70,490.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| 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) | | | (₹ in lakh) | |
| VI. Investments in Co-operative Banks/ Societies - (Contd.) | | | | | | | | | | |
| 06. | Processing Co-operatives* | Upto 10-11 | (a) | (a) | (a) | 76,75.84 (b) | .. | .. | .. | |
| 07. | Dairy Co-operatives* | Upto 10-11 | (a) | (a) | (a) | 6,50.25 (c) | .. | 6.37 (d) | .. | |
| 08. | Co-operatives Sugar Mills* | Upto 92-93 2011-12 | (a) Refund | (a) | (a) | 6,55.88 <u>(-) 6,55.88</u> .. | .. | .. | .. | |
| 09. | Co-operatives Spinning Mills* | Upto 10-11 | (a) | (a) | (a) | 64,74.31 | .. | .. | .. | |
| 10. | Consumer Co-operatives* | Upto 06-07 2011-12 2011-12 | (a) (a) Refund | (a) (a) | (a) (a) | 10,74.99 (e) 50.00 .. (g) <u>11,24.99 (h)</u> | .. | 9.38 (f) | .. | |
| 11. | Industrial Co-operatives* | Upto 03-04 | (a) | (a) | (a) | 78.76 (i) | .. | .. | .. | |

* 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 ₹ 76,75,83,856.

(c) Actual investment ₹ 6,50,25,520.

(d) Actual dividend ₹ 6,36,610.

(e) Actual investment ₹ 10,74,98,770.

(f) Actual dividend ₹ 9,37,989.

(g) Actual refund ₹ (-) 79 only.

(h) Actual investment ₹ 11,24,98,691.

(i) Actual investment ₹ 78,76,061.

STATEMENT No.14 - (Contd.)

Section II : Details of Investments upto 2011-12

| Sl. No. | Name of Concern | Year(s) of Investment | Type | 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 |
|--|---|----------------------------------|----------------------|----------------------------|-------------------------------------|---|--|--|--|---------|
| | | | | Number of Share/ Debenture | Face value of each Share/ Debenture | | | | | |
| | | | | | | (₹ in lakh) | | | (₹ in lakh) | |
| VI. Investments in Co-operative Banks/ Societies - (Concl'd.) | | | | | | | | | | |
| 12. | Various Societies under Tribal Area Sub-plan* | Upto 10-11 2011-12 | (a) (a) | (a) (a) | (a) (a) | 25,40.53 (b) 5,14.91 <u>30,55.44</u> (c) | .. .. .. | .. .. .. | .. .. .. |  |
| 13. | Other Co-operatives* | Upto 10-11 2011-12 2011-12 | (a) (a) Refund | (a) (a) | (a) (a) | 95,12.77 (d) 18,61.01 <u>(-) 7,48.29</u> (f) <u>1,06,25.49</u> (g) | .. .. .. | 0.66 (e) | .. .. .. |  |
| TOTAL | | | | | | 4,40,78.18 (h) | | | | |
| Less: Refunds | | | | | | (-) 0.08 (i) | | | | |
| TOTAL - VI | | | | | | <u>4,40,78.10</u> (j) | | <u>1,56.29</u> (k) | <u>..</u> | |
| GRAND TOTAL | | | | | | <u>1,39,20,77.73</u> (l) | | <u>57,57.85</u> (m) | <u>..</u> | |

* 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 ₹ 25,40,53,507.

(c) Actual investment ₹ 30,55,44,507.

(d) Actual investment ₹ 95,12,77,091.

(e) Actual dividend ₹ 66,540.

(f) Actual refund ₹ 7,48,28,712.

(g) Actual investment ₹ 1,06,25,49,379.

(h) Actual investment ₹ 4,40,78,18,158

(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 ₹ 4,40,78,10,008.

(k) Actual dividend ₹ 1,56,28,439.

(l) Actual investment ₹ 1,39,20,77,72,289.

(m) Actual dividend ₹ 57,57,84,887.

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 2011-12 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 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|--------|------------------|
| | | | | | In ₹ | In % | |
| <i>(₹ in lakh)</i> | | | | | | | |
| E. Public Debt | | | | | | | |
| 6003. Internal Debt of the State Government * | | | | | | | |
| 101. Market Loans | | | | | | | |
| (01) Market Loans bearing interest | 2,82,67,53.01 | .. | 13,96,36.52 | 2,68,71,11.49 (a) | (-) 13,96,41.52 | 4.94 | 21,37,51.59 |
| (02) Market Loans not bearing interest | 66.27 | (-) 37.01 (b) | 6.10 | 28.16 (c) | (-) 38.11 | 57.51 | 0.31 |
| (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 | 16,80,00.00 | 45,00,00.00 | .. | 61,80,00.00 | (+) 45,00,00.00 | 267.86 | 1,64,60.10 |
| TOTAL- 101 | 3,54,48,19.28 | 44,99,62.99 | 13,96,42.62 | 3,85,51,39.65 | (+) 31,03,20.37 | 8.75 | 27,55,92.00 |
| 103. Loans from Life Insurance Corporation of India | 58,47.62 | .. | 6,03.80 | 52,43.82 | (-) 6,03.80 | 10.33 | 4,44.61 |
| 104. Loans from General Insurance Corporation of India | 61,45.64 | .. | 4,54.44 | 56,91.20 | (-) 4,54.44 | 7.39 | 5,60.07 |
| 105. Loans from the National Bank for Agricultural and Rural Development | 33,22,60.25 | 10,30,10.38 | 4,06,07.62 | 39,46,63.01 | (+) 6,24,02.76 | 18.78 | 2,26,86.19 |
| 106. Compensation and other Bonds | 73,75.64 | .. | 18,43.91 | 55,31.73 | (-) 18,43.91 | 25.00 | 7,05.30 |
| 108. Loans from National Co-operative Development Corporation | 1,54,67.05 | 51,56.77 | 27,44.39 | 1,78,79.43 | (+) 24,12.38 | 15.60 | 17,39.41 |
| 109. Loans from other Institutions | 1,21,96.62 | .. | 24,86.91 | 97,09.71 | (-) 24,86.91 | 20.39 | 9,35.70 |
| 111. Special Securities issued to National Small Saving Fund of the Central Government | 2,26,56,15.80 | .. | 11,38,31.15 | 2,15,17,84.65 | (-) 11,38,31.15 | 5.02 | 22,30,79.06 |
| TOTAL- 6003 | 6,18,97,27.90 | 55,81,30.14 | 30,22,14.84 | 6,44,56,43.20 | (+) 25,59,15.30 | 4.13 | 52,57,42.34 |

* The details of individual loans are given in annexure to this statement.

(a) Please see footnote (a) and (b) on page 324.

(b) *Minus* figure is due to rectification of misclassification of earlier years.

(c) Please see footnote (a) and (b) on page 328.

STATEMENT No. 15 - (Contd.)

(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|-------|------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt - (Contd.) | | | | | | | |
| 6004. Loans and Advances from the Central Government | | | | | | | |
| <i>01. Non-Plan Loans</i> | | | | | | | |
| 201. House Building Advances | | | | | | | |
| (01) House Building Advances to All India Service Officers | 48.10 | .. | 16.69 | 31.41 | (-) 16.69 | 34.70 | 4.79 |
| TOTAL- 201 | 48.10 | .. | 16.69 | 31.41 | (-) 16.69 | 34.70 | 4.79 |
| 800. Other Loans | | | | | | | |
| (01) Police-Modernisation of Police Force | 43,36.20 | .. | 3,04.18 | 40,32.02 | (-) 3,04.18 | 7.01 | 5,24.16 |
| (02) Sewerage and Water Supply- Water Supply Schemes | 22,00.70 | .. | 2,99.19 | 19,01.51 | (-) 2,99.19 | 13.60 | 2,03.92 |
| (03) University and Other Higher Education- Scholarships | 70.15 | .. | .. | 70.15 | .. | .. | .. |
| (04) Loans for rehabilitation of displaced persons | 0.04 | .. | 0.01 | 0.03 | (-) 0.01 | 25.00 | 0.01 |
| (05) Loans for identity cards in Border Areas | .. * | .. | .. | .. * | .. | .. | .. |
| TOTAL- 800 | 66,07.09 | .. | 6,03.38 | 60,03.71 | (-) 6,03.38 | 9.13 | 7,28.09 |
| TOTAL- 01 | 66,55.19 | .. | 6,20.07 | 60,35.12 | (-) 6,20.07 | 9.32 | 7,32.88 |
| <i>02. Loans for State/Union Territory Plan Schemes</i> | | | | | | | |
| 101. Block Loans | 31,04,16.54 | 3,37,10.06 | 1,38,98.37 | 33,02,28.23 | (+) 1,98,11.69 | 6.38 | 2,49,36.38 |
| 105. State Plan Loans consolidated in terms of recommendations of the XII Finance Commission | 40,58,64.35 | .. | 3,08,70.27 | 37,49,94.08 | (-) 3,08,70.27 | 7.61 | 3,04,39.83 |
| TOTAL- 02 | 71,62,80.89 | 3,37,10.06 | 4,47,68.64 | 70,52,22.31 | (-) 1,10,58.58 | 1.54 | 5,53,76.21 |

* 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 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|-------|------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt - (Contd.) | | | | | | | |
| 6004. Loans and Advances from the Central Government - (Contd.) | | | | | | | |
| <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 | 2.69 | .. | 0.09 | 2.60 | (-) 0.09 | 3.35 | 0.01 |
| (06) Soil Conservation Schemes | 7.21 | .. | 1.17 | 6.04 | (-) 1.17 | 16.23 | 0.96 |
| (07) Command Area Development- Ayacut Development | 43.31 | .. | .. | 43.31 | .. | .. | .. |
| TOTAL- 03 | 69.72 | .. | 1.26 | 68.46 | (-) 1.26 | 1.81 | 0.97 |
| <i>04. Loans for Centrally Sponsored Plan Schemes</i> | | | | | | | |
| 284. General (Urban Development) - Other Loans | 3,51.51 | .. | 49.79 | 3,01.72 | (-) 49.79 | 14.16 | 41.86 |
| TOTAL- 284 | 3,51.51 | .. | 49.79 | 3,01.72 | (-) 49.79 | 14.16 | 41.86 |
| 298. Co-operation | | | | | | | |
| (01) Credit Co-operative Societies | 63.87 | .. | 9.00 | 54.87 | (-) 9.00 | 14.09 | 10.38 |
| TOTAL- 298 | 63.87 | .. | 9.00 | 54.87 | (-) 9.00 | 14.09 | 10.38 |

STATEMENT No. 15 - (Contd.)

(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|-------|------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt - (Contd.) | | | | | | | |
| 6004. Loans and Advances from the Central Government - (Contd.) | | | | | | | |
| <i>04. Loans for Centrally Sponsored Plan Schemes - (Contd.)</i> | | | | | | | |
| 305. Agriculture Work | 94,39.27 | .. | 6,07.31 | 88,31.96 | (-) 6,07.31 | 6.43 | 9,03.82 |
| TOTAL- 305 | 94,39.27 | .. | 6,07.31 | 88,31.96 | (-) 6,07.31 | 6.43 | 9,03.82 |
| 307. Soil and Water Conservation | | | | | | | |
| (01) Soil Conservation Schemes | 21,83.21 | .. | 3,57.97 | 18,25.24 | (-) 3,57.97 | 16.40 | 2,59.96 |
| (02) Water Conservation Schemes | 16,72.22 | .. | 2,87.47 | 13,84.75 | (-) 2,87.47 | 17.19 | 2,59.58 |
| TOTAL- 307 | 38,55.43 | .. | 6,45.44 | 32,09.99 | (-) 6,45.44 | 16.74 | 5,19.54 |
| 321. Village and Small Industries | | | | | | | |
| (01) Handloom Industries | 0.32 | .. | .. | 0.32 | .. | .. | .. |
| TOTAL- 321 | 0.32 | .. | .. | 0.32 | .. | .. | .. |
| 334. Transmission and Distribution Other Loans | 7.12 | .. | 3.56 | 3.56 | (-) 3.56 | 50.00 | 0.66 |
| TOTAL- 334 | 7.12 | .. | 3.56 | 3.56 | (-) 3.56 | 50.00 | 0.66 |
| 337. Inter-State or Economic Importance Roads Other Loans | 7,12.70 | .. | 1,04.24 | 6,08.46 | (-) 1,04.24 | 14.63 | 82.53 |
| TOTAL- 337 | 7,12.70 | .. | 1,04.24 | 6,08.46 | (-) 1,04.24 | 14.63 | 82.53 |

STATEMENT No. 15 - (Contd.)

(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|-------------|--------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| E. Public Debt - (Concl.) | | | | | | | |
| 6004. Loans and Advances from the Central Government - (Concl.) | | | | | | | |
| 04. Loans for Centrally Sponsored Plan Schemes - (Concl.) | | | | | | | |
| 800. Other Loans | | | | | | | |
| (03) Command Area Development- Ayacut Development | 51.51 | .. | 15.61 | 35.90 | (-) 15.61 | 30.30 | 12.17 |
| (04) Machinery and Tools | 6.37 | .. | 1.98 | 4.39 | (-) 1.98 | 31.08 | 0.63 |
| (05) Special Scheme for Scheduled Castes/Scheduled Tribes | 5.64 | .. | .. | 5.64 | .. | .. | .. |
| TOTAL-800 | 63.52 | .. | 17.59 | 45.93 | (-) 17.59 | 27.69 | 12.80 |
| TOTAL - 04 | 1,44,93.74 | .. | 14,36.93 | 1,30,56.81 | (-) 14,36.93 | 9.91 | 15,71.59 |
| 07. Pre 1984-85 Loans | | | | | | | |
| 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 | 73,80,39.58 | 3,37,10.06 | 4,68,26.90 | 72,49,22.74 | (-) 1,31,16.84 | 1.78 | 5,76,81.65 |
| TOTAL-E. Public Debt | 6,92,77,67.48 | 59,18,40.20 | 34,90,41.74 | 7,17,05,65.94 | (+) 24,27,98.46 | 3.50 | 58,34,23.99 |

STATEMENT No. 15 - (Contd.)

(a) Statement of Public Debt and Other Interest bearing Obligations - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|-------|------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| Public Account | | | | | | | |
| I. Small Savings, Provident Fund etc. | | | | | | | |
| (b) State Provident Funds | | | | | | | |
| 8009. State Provident Funds | | | | | | | |
| <i>01. Civil</i> | | | | | | | |
| 101. General Provident Funds | 1,37,45,25.49 | 31,19,85.89 | 16,48,99.30 | 1,52,16,12.08 | (+) 14,70,86.59 | 10.70 | 11,64,71.80 |
| 102. Contributory Provident Fund | 4,61.46 | 15.33 | (-) 1.00 (a) | 4,77.79 | (+) 16.33 | 3.54 | 68,38.56 |
| 104. All India Services Provident Fund | 50,72.47 | 9,06.96 | 5,17.94 | 54,61.49 | (+) 3,89.02 | 7.67 | 4,11.01 |
| TOTAL - 01 | 1,38,00,59.42 | 31,29,08.18 | 16,54,16.24 | 1,52,75,51.36 | (+) 14,74,91.94 | 10.69 | 12,37,21.37 |
| <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 | 6,37,94.12 | 50,13.58 | 3.94 | 6,88,03.76 | (+) 50,09.64 | 7.85 | 52,30.69 |
| 103. Other Miscellaneous Provident Funds | 2,87,27.99 | 22,92.74 | 1.29 | 3,10,19.44 | (+) 22,91.45 | 7.98 | 23,61.19 |
| TOTAL - 60 | 9,25,22.11 | 73,06.32 | 5.23 | 9,98,23.20 | (+) 73,01.09 | 7.89 | 75,91.88 |
| TOTAL - 8009 | 1,47,25,81.76 | 32,02,14.50 | 16,54,21.47 | 1,62,73,74.79 | (+) 15,47,93.03 | 10.51 | 13,13,13.25 |
| TOTAL-(b) State Provident Funds | 1,47,25,81.76 | 32,02,14.50 | 16,54,21.47 | 1,62,73,74.79 | (+) 15,47,93.03 | 10.51 | 13,13,13.25 |

(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'd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | Net Increase(+)/ Decrease(-) | | Interest paid |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------------------------|--------------|--------------------|
| | | | | | In ₹ | In % | |
| (₹ in lakh) | | | | | | | |
| Public Account - (Concl'd.) | | | | | | | |
| I. Small Savings, Provident Fund etc. - (Concl'd.) | | | | | | | |
| <i>(c) Other Accounts</i> | | | | | | | |
| 8011. Insurance and Pension Funds | | | | | | | |
| 105. State Government Insurance Fund | 60,75,31.31 | 17,40,13.20 | 8,28,01.98 | 69,87,42.53 | (+) 9,12,11.22 | 15.01 | 5,21,23.16 |
| 106. Other Insurance and Pension Funds | 9,74,42.34 | 6,68,95.31 | 3,74,18.47 | 12,69,19.18 | (+) 2,94,76.84 | 30.25 | 1,33,07.83 |
| 107. State Government Employee's Group Insurance Scheme | 37,88.78 | 19,24.23 | 6,91.64 | 50,21.37 | (+) 12,32.59 | 32.53 | 3,59.17 |
| TOTAL - 8011 | 70,87,62.43 | 24,28,32.74 | 12,09,12.09 | 83,06,83.08 | (+) 12,19,20.65 | 17.20 | 6,57,90.16 |
| TOTAL-(c) Other Accounts | 70,87,62.43 | 24,28,32.74 | 12,09,12.09 | 83,06,83.08 | (+) 12,19,20.65 | 17.20 | 6,57,90.16 |
| TOTAL-I. Small Savings, Provident Funds etc. | 2,18,13,44.19 | 56,30,47.24 | 28,63,33.56 | 2,45,80,57.87 | (+) 27,67,13.68 | 12.69 | 19,71,03.41 |
| GRAND TOTAL | 9,10,91,11.67 | 1,15,48,87.44 | 63,53,75.30 | 9,62,86,23.81 | (+) 51,95,12.14 | 5.70 | 78,05,27.40 |

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 | | | | | | |
| (₹ in lakh) | | | | | | | | | | |
| Up to 2011-12 | 28.16 | .. | .. | .. | .. | .. | .. | .. | .. | 28.16 |
| 2012-13 | 23,83,41.00 | .. | .. | 5,43,39.18 | .. | .. | 12,35,31.70 | .. | .. | 41,62,11.88 |
| 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 | .. | .. | 7,16,61.20 | 36,87.82 | .. | 12,50,91.95 | .. | .. | 39,97,66.21 |
| 2016-17 | 17,29,00.60 | .. | .. | 5,76,61.20 | 18,43.91 | .. | 12,71,03.90 | .. | .. | 35,95,09.61 |
| 2017-18 | 39,86,95.80 | .. | .. | 4,06,33.07 | .. | .. | 12,71,03.90 | .. | .. | 56,64,32.77 |
| 2018-19 | 63,55,80.00 | .. | .. | 2,06,33.07 | .. | .. | 12,71,03.90 | .. | .. | 78,33,16.97 |
| 2019-20 | 75,00,00.00 | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 87,71,03.90 |
| 2020-21 | 61,80,00.00 | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 74,51,03.90 |
| 2021-22 | 45,00,00.00 | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 57,71,03.90 |
| 2022-23 | .. | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 12,71,03.90 |
| 2023-24 | .. | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 12,71,03.90 |
| 2024-25 | .. | .. | .. | .. | .. | .. | 12,71,03.90 | .. | .. | 12,71,03.90 |
| 2025-26 | .. | .. | .. | .. | .. | .. | 11,85,77.20 | .. | .. | 11,85,77.20 |
| 2026-27 | .. | .. | .. | .. | .. | .. | 10,75,58.10 | .. | .. | 10,75,58.10 |

STATEMENT No. 15 - (Contd.)**(b) Maturity Profile - (Contd.)****(i) Maturity Profile of Internal Debt Payable in Domestic Currency - (Concl'd.)**

| 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> | | | | | | | | | | |
| 2027-28 | .. | .. | .. | .. | .. | .. | 9,43,66.05 | .. | .. | 9,43,66.05 |
| 2028-29 | .. | .. | .. | .. | .. | .. | 7,73,76.40 | .. | .. | 7,73,76.40 |
| 2029-30 | .. | .. | .. | .. | .. | .. | 5,67,48.85 | .. | .. | 5,67,48.85 |
| 2030-31 | .. | .. | .. | .. | .. | .. | 3,15,34.60 | .. | .. | 3,15,34.60 |
| 2031-32 | .. | .. | .. | .. | .. | .. | 1,32,72.75 | .. | .. | 1,32,72.75 |
| 2032-33 | .. | .. | .. | .. | .. | .. | 35,72.20 | .. | .. | 35,72.20 |
| 2033-34 | .. | .. | .. | .. | .. | .. | 30,48.70 | .. | .. | 30,48.70 |
| 2034-35 | .. | .. | .. | .. | .. | .. | 27,32.50 | .. | .. | 27,32.50 |
| 2035-36 | .. | .. | .. | .. | .. | .. | 20,11.95 | .. | .. | 20,11.95 |
| 2036-37 | .. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| Unmatured * | .. | 52,43.82 | 56,91.20 | .. | .. | .. | .. | 1,78,79.43 | 97,09.71 | 3,85,24.16 |
| | 3,85,51,39.65 | 52,43.82 | 56,91.20 | 39,46,63.01 | 55,31.73 | .. | 2,15,17,84.65 | 1,78,79.43 | 97,09.71 | 6,44,56,43.20 |

* Information is awaited from the State Government.

STATEMENT No. 15 - (Contd.)**(b) Maturity Profile - (Contd.)****(ii) Maturity profile of Loans and Advances from the Central Government**

| Year | Non-Plan Loans | Loans for State/ Union Territory Plan Schemes | Loans for Central Plan Schemes | Loans for Centrally Sponsored Plan Schemes | Pre 1984-85 Loans | Total |
|-------------|-----------------------|--|---------------------------------------|---|--------------------------|--------------|
| | | | <i>(₹ in lakh)</i> | | | |
| 2012-13 | 6,15.11 | 4,41,62.30 | .. | .. | .. | 4,47,77.41 |
| 2013-14 | 5,62.81 | 4,39,77.62 | .. | .. | .. | 4,45,40.43 |
| 2014-15 | 5,51.07 | 4,58,10.09 | .. | .. | .. | 4,63,61.16 |
| 2015-16 | 5,33.54 | 4,59,86.06 | .. | .. | .. | 4,65,19.60 |
| 2016-17 | 4,09.28 | 4,64,17.73 | .. | .. | .. | 4,68,27.01 |
| 2017-18 | 5,01.07 | 4,66,52.89 | .. | .. | .. | 4,71,53.96 |
| 2018-19 | 4,71.49 | 4,66,83.20 | .. | .. | .. | 4,71,54.69 |
| 2019-20 | 4,45.03 | 4,66,87.55 | .. | .. | .. | 4,71,32.58 |
| 2020-21 | 3,91.23 | 4,67,50.92 | .. | .. | .. | 4,71,42.15 |
| 2021-22 | 3,08.33 | 4,71,19.47 | .. | .. | .. | 4,74,27.80 |
| 2022-23 | 2,50.24 | 4,71,19.47 | .. | .. | .. | 4,73,69.71 |
| 2023-24 | 2,47.14 | 4,71,19.47 | .. | .. | .. | 4,73,66.61 |
| 2024-25 | 2,45.59 | 2,57,31.50 | .. | .. | .. | 2,59,77.09 |
| 2025-26 | 2,45.59 | 2,11,81.75 | .. | .. | .. | 2,14,27.34 |
| 2026-27 | 1,54.54 | 2,11,81.16 | .. | .. | .. | 2,13,35.70 |
| 2027-28 | 32.91 | 2,11,81.16 | .. | .. | .. | 2,12,14.07 |
| 2028-29 | .. | 2,05,93.40 | .. | .. | .. | 2,05,93.40 |
| 2029-30 | .. | 2,05,93.40 | .. | .. | .. | 2,05,93.40 |
| 2030-31 | .. | 1,27,40.32 | .. | .. | .. | 1,27,40.32 |
| 2031-32 | .. | 28,99.32 | .. | .. | .. | 28,99.32 |

STATEMENT No. 15 - (Contd.)**(b) Maturity Profile - (Concl.)****(ii) Maturity profile of Loans and Advances from the Central Government - (Concl.)**

| Year | Non-Plan Loans | Loans for State/ Union Territory Plan Schemes | Loans for Central Plan Schemes | Loans for Centrally Sponsored Plan Schemes | Pre 1984-85 Loans | Total |
|--------------------|---------------------------|--|---|---|----------------------------------|--------------------|
| <i>(₹ in lakh)</i> | | | | | | |
| 2032-33 | .. | 21,53.31 | .. | .. | .. | 21,53.31 |
| 2033-34 | .. | 8,50.72 | .. | .. | .. | 8,50.72 |
| 2034-35 | .. | 4,66.58 | .. | .. | .. | 4,66.58 |
| 2035-36 | .. | 4,66.58 | .. | .. | .. | 4,66.58 |
| 2036-37 | .. | 4,66.57 | .. | .. | .. | 4,66.57 |
| 2037-38 | .. | 34.65 | .. | .. | .. | 34.65 |
| 2038-39 | .. | 34.65 | .. | .. | .. | 34.65 |
| 2039-40 | .. | 34.65 | .. | .. | .. | 34.65 |
| 2040-41 | .. | 34.65 | .. | .. | .. | 34.65 |
| 2041-42 | .. | 34.65 | .. | .. | .. | 34.65 |
| 2042-43 | .. | 8.70 | .. | .. | .. | 8.70 |
| 2043-44 | .. | 8.69 | .. | .. | .. | 8.69 |
| 2044-45 | .. | 8.70 | .. | .. | .. | 8.70 |
| 2045-46 | .. | 8.69 | .. | .. | .. | 8.69 |
| 2046-47 | .. | 8.70 | .. | .. | .. | 8.70 |
| 2047-48 | .. | 8.69 | .. | .. | .. | 8.69 |
| 2048-49 | .. | 4.35 | .. | .. | .. | 4.35 |
| Unmatured | 70.15 | .. | 68.46 | 1,30,56.81 | 5,40.04 | 1,37,35.46 |
| Total | 60,35.12 | 70,52,22.31 | 68.46 | 1,30,56.81 | 5,40.04 | 72,49,22.74 |

STATEMENT No. 15 - (Contd.)
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government

| Rate of interest (percent) | Amount outstanding as on 31st March 2012 | | | | | | | | | Share in Total |
|----------------------------|--|------------------------------|---|----------------------------|-------------------------------|--------------------|---|-----------------|----------------------------------|----------------|
| | 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 | |
| (₹ in lakh) | | | | | | | | | | |
| 05.00 to 05.99 | 21,09,38.65 | .. | .. | .. | .. | .. | .. | .. | 21,09,38.65 | 3.27 |
| 06.00 to 06.99 | 48,76,96.45 | .. | .. | .. | .. | 39,43,05.39 | .. | .. | 88,20,01.84 | 13.68 |
| 07.00 to 07.99 | 92,98,33.89 | .. | .. | .. | .. | 3,57.62 | .. | .. | 93,01,91.51 | 14.43 |
| 08.00 to 08.99 | 1,98,83,42.50 | 55,31.73 | .. | .. | .. | .. | .. | .. | 1,99,38,74.23 | 30.94 |
| 09.00 to 09.99 | 23,83,00.00 | .. | .. | .. | .. | .. | .. | .. | 23,83,00.00 | 3.70 |
| 10.00 to 10.99 | .. | .. | 1,68,87,89.40 | .. | .. | .. | .. | .. | 1,68,87,89.40 | 26.20 |
| 11.00 to 11.99 | .. | .. | 19,78,80.75 | .. | .. | .. | .. | .. | 19,78,80.75 | 3.07 |
| 12.00 to 12.99 | .. | .. | 15,42,67.40 | .. | .. | .. | .. | .. | 15,42,67.40 | 2.39 |
| 13.00 to 13.99 | .. | .. | 11,08,47.10 | .. | .. | .. | .. | .. | 11,08,47.10 | 1.72 |
| * | .. | .. | .. | 52,43.82 | 56,91.20 | .. | 1,78,79.43 | 97,09.71 | 3,85,24.16 | 0.60 |
| TOTAL | 3,85,51,11.49[@] | 55,31.73 | 2,15,17,84.65 | 52,43.82 | 56,91.20 | 39,46,63.01 | 1,78,79.43 | 97,09.71 | 6,44,56,15.04[#] | 100.00 |

* Information regarding rate of interest is awaited from the State Government.

It does not include ₹ 28.16 lakh pertaining to market loans not bearing interest {head 6003-101(02)}.

@ It excluded unmatured amount of ₹ 28.16 lakh

STATEMENT No. 15 - (Concl.)

(c) Interest Rate Profile of Outstanding Loans - (Concl.)

(ii) Loans and Advances from the Central Government

| Rate of interest (percent) | <u>Amount outstanding as on 31st March 2012</u> Loans and Advances from the Central Government | Share in Total |
|----------------------------------|--|-------------------|
| | <i>(₹ in lakh)</i> | |
| 0 to 0.99 | 3,74,82.67 | 5.17 |
| 07 to 7.99 | 37,49,94.08 | 51.73 |
| 08 to 8.99 | 0 | 0.00 |
| 09 to 9.99 | 27,76,39.66 | 38.30 |
| 10 to 10.99 | 15.86 | 0.00 |
| 11 to 11.99 | 6,03.28 | 0.08 |
| 12 to 12.99 | 33,55.68 | 0.46 |
| 13 to 13.99 | 79.01 | 0.01 |
| 14 to 14.99 | 0 | 0.00 |
| Unmatured | 1,37,35.46 | 1.90 |
| Information not available | 1,70,17.04 | 2.35 |
| | 72,49,22.74 | 100.00 |

ANNEXURE TO STATEMENT No. 15

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|------------|
| <i>(₹ in lakh)</i> | | | | | |
| E. Public Debt | | | | | |
| 6003. Internal Debt of the State Government | | | | | |
| 101. Market Loans | | | | | |
| (01) Market Loans bearing interest | | | | | |
| [05] 11.5% Rajasthan State Development Loan, 2011 | 08.07.1991 | 76,63.45 | .. | 76,63.45 | .. |
| [06] 12% Rajasthan State Development Loan, 2011 | 03.10.1991 | 1,27,68.75 | .. | 1,27,65.75 | .. (a) |
| [23] 10.35% Rajasthan State Development Loan, 2011 | 08.05.2001 | 4,46,14.60 | .. | 4,46,12.60 | .. (b) |
| [24] 9.45% Rajasthan State Development Loan, 2011 | 10.10.2001 | 3,50,00.00 | .. | 3,50,00.00 | .. |
| [25] 8.30% Rajasthan State Development Loan, 2012 | 28.01.2002 | 2,18,07.72 | .. | 2,18,07.72 | .. |
| [26] 8% Rajasthan State Development Loan, 2012 | 13.03.2002 | 1,77,87.00 | .. | 1,77,87.00 | .. |
| [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 |

- (a) This loan was notified for discharge on 3rd October 2011 and became non interest bearing from that date. The closing balance of ₹ 3,00,000 has been transferred proforma to "Market Loans not bearing interest".
- (b) This loan was notified for discharge on 8th May 2011 and became non interest bearing from that date. The closing balance of ₹ 2,00,000 has been transferred proforma to "Market Loans not bearing interest".

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 101. Market Loans - (Contd.) | | | | |
| (01) Market Loans bearing interest - (Contd.) | | | | |
| [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 |
| [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 |

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 101. Market Loans - (Contd.) | | | | |
| (01) Market Loans bearing interest - (Contd.) | | | | |
| [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 |
| [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 |

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 101. Market Loans - (Contd.) | | | | |
| (01) Market Loans bearing interest - (Concl.) | | | | |
| [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) | | 2,82,67,53.01 | .. | 13,96,36.52 |
| <hr/> | | | | |
| (02) Market Loans not bearing interest | | | | |
| Expired Loans: | | | | |
| [19] 6.75% Rajasthan State Development Loan, 1992 | 20.08.1980 | 17.17 | (-) 15.64 (a) | 1.53 |
| [20] 7% Rajasthan State Development Loan, 1993 | 17.08.1981 | 22.98 | (-) 21.37 (a) | 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 |

(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 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 101. Market Loans - (Contd.) | | | | |
| (02) Market Loans not bearing interest - (Concl.) | | | | |
| Expired Loans: - (Concl.) | | | | |
| [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 |
| [41] 12% Rajasthan State Development Loan, 2010 | 28.09.2000 | 6.10 | 6.10 | .. |
| [43] 10.50% Rajasthan State Development Loan, 2011 | 20.03.2001 | 1.50 | .. | 1.50 |
| [44] 10.35% Rajasthan State Development Loan, 2011 | 08.05.2001 | .. | .. | 2.00 (a) |
| [45] 12% Rajasthan State Development Loan, 2011 | 03.10.1991 | .. | .. | 3.00 (b) |
| TOTAL-(02) | 66.27 | (-) 37.01 | 6.10 | 28.16 |

(a) Please see footnote (b) on page 324.

(b) Please see footnote (a) on page 324.

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 101. Market Loans - (Contd.) | | | | |
| (04) Market Loans bearing interest, 2020 | | | | |
| [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 |
| (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 |

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 | |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|---------------|
| <i>(₹ in lakh)</i> | | | | | |
| E. Public Debt - (Contd.) | | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | | |
| 101. Market Loans - (Concl.) | | | | | |
| (05) Market Loans bearing interest, 2021-2025 - (Concl.) | | | | | |
| [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 |
| | TOTAL-(05) | 16,80,00.00 | 45,00,00.00 | .. | 61,80,00.00 |
| | TOTAL-101 | 3,54,48,19.28 | 44,99,62.99 | 13,96,42.62 | 3,85,51,39.65 |
| 103. Loans from Life Insurance Corporation of India | | 58,47.62 | .. | 6,03.80 | 52,43,82 |
| | TOTAL-103 | 58,47.62 | .. | 6,03.80 | 52,43,82 |
| 104. Loans from General Insurance Corporation of India | | 61,45.64 | .. | 4,54.44 | 56,91.20 |
| | TOTAL-104 | 61,45.64 | .. | 4,54.44 | 56,91.20 |

ANNEXURE TO STATEMENT No. 15 - (Contd.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|--|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Contd.) | | | | |
| 6003. Internal Debt of the State Government - (Contd.) | | | | |
| 105. Loans from National Bank for Agricultural and Rural Development | | | | |
| (01) Loans under National Rural Credit (long term exchange) Fund | 4,81.93 | .. | 1,24.31 | 3,57.62 |
| (02) Loans under Rural Basic need Development Fund | 33,17,78.32 | 10,30,10.38 | 4,04,83.31 | 39,43,05.39 |
| TOTAL-105 | 33,22,60.25 | 10,30,10.38 | 4,06,07.62 | 39,46,63.01 |
| 106. Compensation and other Bonds | | | | |
| (02) Special Bonds (Power Bonds) | | | | |
| [11] 8.50% Tax free Rajasthan Government Special Bonds October, 2011 | 18,08,2003 | .. | 18,43.91 | .. |
| [18] 8.50% Tax free Rajasthan Government Special Bonds April, 2015 | 18,08,2003 | .. | .. | 18,43.91 |
| [19] 8.50% Tax free Rajasthan Government Special Bonds October, 2015 | 18,08,2003 | .. | .. | 18,43.91 |
| [20] 8.50% Tax free Rajasthan Government Special Bonds April, 2016 | 18,08,2003 | .. | .. | 18,43.91 |
| TOTAL-106 | 73,75.64 | .. | 18,43.91 | 55,31.73 |
| 108. Loans from the National Co-operative Development Corporation | 1,54,67.05 | 51,56.77 | 27,44.39 | 1,78,79.43 |
| TOTAL-108 | 1,54,67.05 | 51,56.77 | 27,44.39 | 1,78,79.43 |

ANNEXURE TO STATEMENT No. 15 - (Concl.)

| Description of debt | Balance as on 1st April 2011 | Additions during the year | Discharges during the year | Balance as on 31st March 2012 |
|---|------------------------------------|---------------------------------|----------------------------------|-------------------------------------|
| <i>(₹ in lakh)</i> | | | | |
| E. Public Debt - (Concl.) | | | | |
| 6003. Internal Debt of the State Government - (Concl.) | | | | |
| 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 | 1,19,80.57 | .. | 24,86.91 | 94,93.66 |
| TOTAL-109 | 1,21,96.62 | .. | 24,86.91 | 97,09.71 |
| 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 | 2,26,56,15.80 | .. | 11,38,31.15 | 2,15,17,84.65 |
| TOTAL-111 | 2,26,56,15.80 | .. | 11,38,31.15 | 2,15,17,84.65 |
| TOTAL - 6003 | 6,18,97,27.90 | 55,81,30.14 | 30,22,14.84 | 6,44,56,43.20 |

STATEMENT No. 16 - DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 : Major and Minor Head with summary of Loans and Advances

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|--------------|------------------------------|---|--|---|--------------|---|
| | | | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | | | |
| 1. Loans for General Services | | | | | | | | | |
| 6075. Loans for Miscellaneous General Services | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Harish Chandra Mathur Rajasthan Institute of Public Administration Mess fund | 14.26 | .. | 14.26 | 2.00 | .. | 12.26 | (-) 2.00 | 14.03 | .. |
| TOTAL - 6075 | 14,26 | .. | 14.26 | 2.00 | .. | 12,26 | (-) 2.00 | 14.03 | .. |
| TOTAL-1. Loans for General Services | 14.26 | .. | 14.26 | 2.00 | .. | 12.26 | (-) 2.00 | 14.03 | .. |
| 2. Loans for Social Services | | | | | | | | | |
| <i>(a) Education, Sports, Art and Culture</i> | | | | | | | | | |
| 6202. Loans for Education, Sports, Art and Culture | | | | | | | | | |
| <i>01. General Education</i> | | | | | | | | | |
| 203. University and Higher Education | | | | | | | | | |
| (01) National Loan Scholarships | 1,00.48 | .. | 1,00.48 | 3.05 | .. | 97.43 | (-) 3.05 | 3.04 | .. |
| (02) Loans to Universities | | | | | | | | | |
| [01] Jainarayan Vyas University | .. | 30,00.00 | 30,00.00 | .. | .. | 30,00.00 | (+) 30,00.00 | .. | .. |
| TOTAL - 01 | 1,00.48 | 30,00.00 | 31,00.48 | 3.05 | .. | 30,97.43 | (+) 29,96.95 | 2982.63 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|----------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(a) Education, Sports, Art and Culture - (Concltd.)</i> | | | | | | | | | |
| 6202. Loans for Education, Sports, Art and Culture - (Concltd.) | | | | | | | | | |
| <i>02. Technical Education</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Students for Prosecution of Studies | 3.97 | .. | 3.97 | .. | .. | 3.97 | .. | .. | .. |
| TOTAL - 02 | 3.97 | .. | 3.97 | .. | .. | 3.97 | .. | .. | .. |
| TOTAL - 6202 | 1,04.45 | 30,00.00 | 31,04.45 | 3.05 | .. | 31,01.40 | (+) 29,96.95 | 2869.27 | .. |
| TOTAL - (a) Education, Sports, Art and Culture | | 1,04.45 | 30,00.00 | 31,04.45 | 3.05 | .. | 31,01.40(+) | 29,96.95 | 2869.27 .. |
| <i>(b) Health and Family Welfare</i> | | | | | | | | | |
| 6210. Loans for Medical and Public Health | | | | | | | | | |
| <i>80. General</i> | | | | | | | | | |
| 190. Loans to Public Sector and Other Undertakings | | | | | | | | | |
| (01) Loans to Rajasthan Medical Services Corporation | .. | 5,00.00 | 5,00.00 | .. | .. | 5,00.00 | (+) 5,00.00 | .. | .. |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Indian Medicine Board, Rajasthan | 5.66 | .. | 5.66 | 2.84 | .. | 2.82 | (-) 2.84 | 50.18 | .. |
| TOTAL - 6210 | 5.66 | 5,00.00 | 5,05.66 | 2.84 | .. | 5,02.82 | (+) 4,97.16 | 8783.75 | .. |
| TOTAL - (b) Health and Family Welfare | 5.66 | 5,00.00 | 5,05.66 | 2.84 | .. | 5,02.82 | (+) 4,97.16 | 8783.75 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|----|---|
| | | | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development</i> | | | | | | | | | |
| 6215. Loans for Water Supply and Sanitation | | | | | | | | | |
| <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 | .. | .. | 5,55.75 |
| TOTAL - 192 | 37,66.69 | .. | 37,66.69 | .. | .. | 37,66.69 | .. | .. | 5,55.75 |
| TOTAL - 01 | 37,66.69 | .. | 37,66.69 | .. | .. | 37,66.69 | .. | .. | 5,55.75 |
| <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 | .. | .. | 5,55.75 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|----|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | | | |
| 6216. Loans for Housing | | | | | | | | | |
| <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 | .. | .. | 5.61 |
| TOTAL - 201 | 32.33 | .. | 32.33 | .. | .. | 32.33 | .. | .. | 5.61 |
| TOTAL - 02 | 32.42 | .. | 32.42 | .. | .. | 32.42 | .. | .. | 5.61 |
| <i>03. Rural Housing</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Panchayati Raj Institutions | 5,42.22 * | .. | 5,42.22 | 0.02 | .. | 5,42.20 | (-) 0.02 | .. | 26.59 |
| TOTAL - 800 | 5,42.22 | .. | 5,42.22 | 0.02 | .. | 5,42.20 | (-) 0.02 | .. | 26.59 |
| TOTAL - 03 | 5,42.22 | .. | 5,42.22 | 0.02 | .. | 5,42.20 | (-) 0.02 | .. | 26.59 |

* Decrease by 1 in opening balance is due to rounding.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | | | |
| 6216. Loans for Housing - (Concl.) | | | | | | | | | |
| 80. General | | | | | | | | | |
| 796. Tribal Area Sub-plan | | | | | | | | | |
| (01) Low Income Group Housing Scheme in Tribal Areas | 29.65 * | .. | 29.65 | 1.92 | .. | 27.73 | (-) 1.92 | 6.48 | .. |
| (02) Middle Income Group Housing Scheme in Tribal Areas | 1,06.06 | .. | 1,06.06 | 8.27 | .. | 97.79 | (-) 8.27 | 7.80 | .. |
| TOTAL- 796 | 1,35.71 | .. | 1,35.71 | 10.19 | .. | 1,25.52 | (-) 10.19 | 7.51 | .. |
| 800. Other Loans | | | | | | | | | |
| (01) Industrial Housing Scheme | 2.26 | .. | 2.26 | .. | .. | 2.26 | .. | .. | .. |
| (02) Low Income Group Housing Scheme | 98.38 | .. | 98.38 | 37.50 | .. | 60.88 | (-) 37.50 | 38.12 | 6.79 |
| (03) Middle Income Group Housing Scheme | 5,19.02 | .. | 5,19.02 | 65.35 | .. | 4,53.67 | (-) 65.35 | 12.59 | 7.16 |
| (04) Slum Clearance Scheme | 15.15 | .. | 15.15 | .. | .. | 15.15 | .. | .. | .. |
| (05) Housing Scheme for Scavengers | 15.22 | .. | 15.22 | .. | .. | 15.22 | .. | .. | .. |
| TOTAL - 800 | 6,50.03 | .. | 6,50.03 | 1,02.85 | .. | 5,47.18 | (-) 1,02.85 | 15.82 | 13.95 |
| TOTAL - 80 | 7,85.74 | .. | 7,85.74 | 1,13.04 | .. | 6,72.70 | (-) 1,13.04 | 14.39 | 13.95 |
| TOTAL - 6216 | 13,60.38 | .. | 13,60.38 | 1,13.06 | .. | 12,47.32 | (-) 1,13.06 | 8.31 | 46.15 |

* Increase by 1 in opening balance is due to rounding.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | | | |
| 6217. Loans for Urban Development | | | | | | | | | |
| <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 | 6,12.58 | .. | 6,12.58 | 13.07 | .. | 5,99.51 | (-) 13.07 | 2.13 | .. |
| [02] Municipal Corporation, Bikaner | 1,85.26 | .. | 1,85.26 | 7.84 | .. | 1,77.42 | (-) 7.84 | 4.23 | .. |
| [03] Municipal Corporation, Jaipur | 10,41.46 | .. | 10,41.46 | 22.22 | .. | 10,19.24 | (-) 22.22 | 2.13 | .. |
| [04] Municipal Corporation, Jodhpur | 15,28.40 | .. | 15,28.40 | 32.60 | .. | 14,95.80 | (-) 32.60 | 2.13 | .. |
| [05] Municipal Corporation, Kota | 16,18.51 | .. | 16,18.51 | 34.52 | .. | 15,83.99 | (-) 34.52 | 2.13 | .. |
| TOTAL-191 | 49,86.21 | .. | 49,86.21 | 1,10.25 | .. | 48,75.96 | (-) 1,10.25 | 2.21 | .. |
| 192. Loans to Municipalities/ Municipal Councils | | | | | | | | | |
| (01) RUIDP Phase II | | | | | | | | | |
| [01] Municipalities/ Municipal Council, Alwar | 1,35.86 | 2,13.36 | 3,49.22 | .. | .. | 3,49.22 | (+) 2,13.36 | .. | .. |
| [02] Municipalities/ Municipal Council, Bharatpur | 2,21.92 | 3,27.66 | 5,49.58 | .. | .. | 5,49.58 | (+) 3,27.66 | .. | .. |
| [03] Municipalities/ Municipal Council, Dholpur | 0.01 | 72.96 | 72.97 | .. | .. | 72.97 | (+) 72.96 | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|----|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - (Contd.) | | | | | | | | | |
| 6217. Loans for Urban Development - (Contd.) | | | | | | | | | |
| 03. Integrated Development of Small and Medium Towns - (Contd.) | | | | | | | | | |
| 192. Loans to Municipalities/ Municipal Councils - (Contd.) | | | | | | | | | |
| (01) RUIDP Phase II - (Contd.) | | | | | | | | | |
| [04] Municipalities/ Municipal Council, Sawai Madhopur | 9.67 | 2,29.49 | 2,39.16 | .. | .. | 2,39.16 | (+) 2,29.49 | .. | .. |
| [05] Municipalities/ Municipal Council, Karauli | 0.01 | 58.05 | 58.06 | .. | .. | 58.06 | (+) 58.05 | .. | .. |
| [06] Municipalities/ Municipal Council, Jhalawar | 1,08.21 | 41.07 | 1,49.28 | .. | .. | 1,49.28 | (+) 41.07 | .. | .. |
| [07] Municipalities/ Municipal Council, Rajsamand | 0.01 | 43.48 | 43.49 | .. | .. | 43.49 | (+) 43.48 | .. | .. |
| [08] Municipalities/ Municipal Council, Baran | 0.01 | 34.02 | 34.03 | .. | .. | 34.03 | (+) 34.02 | .. | .. |
| [09] Municipalities/ Municipal Council, Bundi | 0.01 | 25.44 | 25.45 | .. | .. | 25.45 | (+) 25.44 | .. | .. |
| [10] Municipalities/ Municipal Council, Chittorgarh | 0.01 | 54.61 | 54.62 | .. | .. | 54.62 | (+) 54.61 | .. | .. |
| [11] Municipalities/ Municipal Council, Jaisalmer | 5,65.19 | 3,55.08 | 9,20.27 | .. | .. | 9,20.27 | (+) 3,55.08 | .. | .. |
| [12] Municipalities/ Municipal Council, Barmer | 0.01 | 81.21 | 81.22 | .. | .. | 81.22 | (+) 81.21 | .. | .. |
| [13] Municipalities/ Municipal Council, Sikar | 2,18.41 | 1,16.74 | 3,35.15 | .. | .. | 3,35.15 | (+) 1,16.74 | .. | .. |
| [14] Municipalities/ Municipal Council, Nagaur | 0.01 | 33.78 | 33.79 | .. | .. | 33.79 | (+) 33.78 | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i> | | | | | | | | | |
| 6217. Loans for Urban Development - (Contd.) | | | | | | | | | |
| <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>) | | | | | | | | | |
| [15] Municipalities/ Municipal Council, Churu | 0.01 | 32.98 | 32.99 | .. | .. | 32.99 | (+) 32.98 | .. | .. |
| TOTAL-192 | 12,59.35 | 17,19.93 | 29,79.28 | .. | .. | 29,79.28 | (+) 17,19.93 | .. | .. |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Municipalities/ local Bodies under Small and Medium Town Development Scheme | | | | | | | | | |
| | 2,18.25 | .. | 2,18.25 | 1,76.97 | .. | 41.28 | (-) 1,76.97 | 81.09 | 37.26 |
| TOTAL-(01) | 2,18.25 | .. | 2,18.25 | 1,76.97 | .. | 41.28 | (-) 1,76.97 | 81.09 | 37.26 |
| (02) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- II | | | | | | | | | |
| [04] Urban Improvement Trust, Alwar | 0.01 | .. | 0.01 | .. | .. | 0.01 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - (Contd.) | | | | | | | | | |
| 6217. Loans for Urban Development - (Contd.) | | | | | | | | | |
| 03. Integrated Development of Small and Medium Towns - (Concl'd.) | | | | | | | | | |
| 800. Other Loans - (Concl'd.) | | | | | | | | | |
| (02) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- II - (Concl'd.) | | | | | | | | | |
| [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 | 7,58.93 | .. | 7,58.93 | 38.66 | .. | 7,20.27 | (-) 38.66 | 5.09 | .. |
| [02] Jaipur Development Authority | 36,62.67 | .. | 36,62.67 | 1,13.68 | .. | 35,48.99 | (-) 1,13.68 | 3.10 | .. |
| [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 | .. | .. | .. |
| [05] Urban Improvement Trust, Udaipur | 73.91 | .. | 73.91 | .. | .. | 73.91 | .. | .. | .. |
| TOTAL-(03) | 97,19.99 | .. | 97,19.99 | 1,52.34 | .. | 95,67.65 | (-) 1,52.34 | 1.57 | .. |
| TOTAL-800 | 99,38.26 | .. | 99,38.26 | 3,29.31 | .. | 96,08.95 | (-) 3,29.31 | 3.31 | 37.26 |
| TOTAL-03 | 1,61,83.82 | 17,19.93 | 1,79,03.75 | 4,39.56 | .. | 1,74,64.19 | (+) 12,80.37 | 7.91 | 37.26 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| (c) Water Supply, Sanitation, Housing and Urban Development - (Concl'd.) | | | | | | | | | |
| 6217. Loans for Urban Development - (Concl'd.) | | | | | | | | | |
| 60. Other Urban Development Schemes | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (02) Loans to Urban Improvement Trust | 2,00.10 | .. | 2,00.10 | .. | .. | 2,00.10 | .. | .. | .. |
| TOTAL - 800 | 2,00.10 | .. | 2,00.10 | .. | .. | 2,00.10 | .. | .. | .. |
| TOTAL - 60 | 2,00.10 | .. | 2,00.10 | .. | .. | 2,00.10 | .. | .. | .. |
| TOTAL - 6217 | 1,63,83.92 | 17,19.93 | 1,81,03.85 | 4,39.56 | .. | 1,76,64.29 | (+) 12,80.37 | 7.81 | 37.26 |
| TOTAL - (c) Water Supply, Sanitation, Housing and Urban Development | 2,15,13.52 | 17,19.93 | 2,32,33.45 | 5,52.62 | .. | 2,26,80.83 | (+) 11,67.31 | 5.43 | 6,39.16 |
| (e) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | | | | | | | | | |
| 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | | | | | | | |
| 01. Welfare of Scheduled Castes | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation | 0.83 | .. | 0.83 | .. | .. | 0.83 | .. | .. | .. |
| TOTAL -01 | 0.83 | .. | 0.83 | .. | .. | 0.83 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|--|-------------------------------|---------|------------------------------|---|--|---|-----------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(e) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes - (Concl.)</i> | | | | | | | | | |
| 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.) | | | | | | | | | |
| <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 | .. | 2,28.38 | ..* | .. | 2,28.38 | .. | .. | .. |
| (02) Loan to Rajasthan Minority Finance and Development Co-operative Corporation | | | | | | | | | |
| | 85.00 | 75.00 | 1,60.00 | 5.01 | .. | 1,54.99 | (+) 69.99 | 82.34 | .. |
| | TOTAL -03 | 3,13.38 | 75.00 | 3,88.38 | 5.01 | .. | 3,83.37 | (+) 69.99 | 22.33 |
| | TOTAL - 6225 | 3,14.21 | 75.00 | 3,89.21 | 5.01 | .. | 3,84.20 | (+) 69.99 | 22.27 |
| | TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 3,14.21 | 75.00 | 3,89.21 | 5.01 | .. | 3,84.20 | (+) 69.99 | 22.27 |
| <i>(g) Social Welfare and Nutrition</i> | | | | | | | | | |
| 6235. Loans for Social Security and Welfare | | | | | | | | | |
| <i>02. Social Welfare</i> | | | | | | | | | |
| 800 Other Loans | | | | | | | | | |
| (01) Loans to persons affected by riots | | | | | | | | | |
| | 6.34 | .. | 6.34 | .. | .. | 6.34 | .. | .. | .. |

* Only ₹ 105.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|----|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(g) Social Welfare and Nutrition - (Contd.)</i> | | | | | | | | | |
| 6235. Loans for Social Security and Welfare - (Contd.) | | | | | | | | | |
| <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 Pensioner Medical Fund for Indoor Medical Facility Scheme to Pensioners of State Government | 70,50.00 | .. | 70,50.00 | .. | .. | 70,50.00 | .. | .. | .. |
| TOTAL - 800 | 70,56.37 | .. | 70,56.37 | .. | .. | 70,56.37 | .. | .. | .. |
| TOTAL - 02 | 70,56.37 | .. | 70,56.37 | .. | .. | 70,56.37 | .. | .. | .. |
| <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 | .. | .. | 9.42 |
| TOTAL - (01) | 10.83 | .. | 10.83 | .. | .. | 10.83 | .. | .. | 9.42 |
| (02) Miscellaneous Loans | | | | | | | | | |
| [01] Rehabilitation of Jagirdars | 1.51 * | .. | 1.51 | .. | .. | 1.51 | .. | .. | .. |

* Decrease by 1 in opening balance is due to rounding.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(g) Social Welfare and Nutrition - (Contd.)</i> | | | | | | | | | |
| 6235. Loans for Social Security and Welfare - (Concl.) | | | | | | | | | |
| <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 | 2,47.39 * | .. | 2,47.39 | 3.40 | .. | 2,43.99 | (-) 3.40 | 1.37 | .. |
| [03] Loans to Repatriates from Burma | 3.06 | .. | 3.06 | .. | .. | 3.06 | .. | .. | .. |
| [04] Taccavi Advances to Unemployed Swarankars | 49.79 | .. | 49.79 | .. | .. | 49.79 | .. | .. | 0.02 |
| TOTAL - (02) | 3,01.75 | .. | 3,01.75 | 3.40 | .. | 2,98.35 | (-) 3.40 | 1.13 | 0.02 |
| TOTAL - 800 | 3,12.58 | .. | 3,12.58 | 3.40 | .. | 3,09.18 | (-) 3.40 | 1.09 | 9.44 |
| TOTAL - 60 | 3,12.58 | .. | 3,12.58 | 3.40 | .. | 3,09.18 | (-) 3.40 | 1.09 | 9.44 |
| TOTAL - 6235 | 73,68.95 | .. | 73,68.95 | 3.40 | .. | 73,65.55 | (-) 3.40 | 0.05 | 9.44 |
| 6245. Loans for Relief on account of Natural Calamities | | | | | | | | | |
| <i>01. Drought</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loans to Panchayati Raj Institutions- Famine Advances | 28.76 | .. | 28.76 | .. | .. | 28.76 | .. | .. | .. |

* Increase by 1 in opening balance is due to rounding.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 2. Loans for Social Services - (Contd.) | | | | | | | | | |
| <i>(g) Social Welfare and Nutrition - (Concl.)</i> | | | | | | | | | |
| 6245. Loans for Relief on account of Natural Calamities - (Concl.) | | | | | | | | | |
| <i>01. Drought - (Concl.)</i> | | | | | | | | | |
| 800. Other Loans - (Concl.) | | | | | | | | | |
| (02) Loans to Cultivators - Famine Advances | 47.87 | .. | 47.87 | .. | .. | 47.87 | .. | .. | 0.31 |
| (03) Loans to Gosewa Sangh for fodder, etc. Through the agency of Relief Commissioner | 7.19 | .. | 7.19 | 0.20 | .. | 6.99 | (-) 0.20 | 2.78 | .. |
| (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 | 16.93 | .. | 16.93 | 0.09 | .. | 16.84 | (-) 0.09 | 0.53 | 2.27 |
| (07) Loan to other Institutions - Famine Advances | 1,88.52 | .. | 1,88.52 | 33.14 | .. | 1,55.38 | (-) 33.14 | 17.58 | 0.93 |
| TOTAL-6245 | 3,05.13 | .. | 3,05.13 | 33.43 | .. | 2,71.70 | (-) 33.43 | 10.95 | 3.51 |
| TOTAL - (g) Social Welfare and Nutrition | 76,74.08 | .. | 76,74.08 | 36.83 | .. | 76,37.25 | (-) 36.83 | 0.48 | 12.95 |

*(h) Others***6250. Loans for other Social Services***60. Others*

800. Other Loans

(01) Loan to unemployed Medical Graduates

1.98

..

1.98

0.23

..

1.75

(-) 0.23

11.62

..

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|-------------------|------------------------------|---|--|---|--------------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 2. Loans for Social Services - (Concl.) | | | | | | | | | |
| <i>(h) Others - (Concl.)</i> | | | | | | | | | |
| 6250. Loans for other Social Services - (Concl.) | | | | | | | | | |
| <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 | 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 | .. | .. | .. |
| TOTAL - 6250 | 3,31.29 | .. | 3,31.29 | 0.23 | .. | 3,31.06 | (-) 0.23 | 0.07 | .. |
| TOTAL - (h) Others | 3,31.29 | .. | 3,31.29 | 0.23 | .. | 3,31.06 | (-) 0.23 | 0.07 | .. |
| TOTAL-2. Loans for Social Services | 2,99,43.21 | 52,94.93 | 3,52,38.14 | 6,00.58 | .. | 3,46,37.56 | (+) 46,94.35 | 15.68 | 6,52.11 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | | | |
| 3. Loans for Economic Services | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities</i> | | | | | | | | | |
| 6401. Loans for Crop Husbandry | | | | | | | | | |
| 103. Seeds | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | 1,75.71 | .. | 1,75.71 | 0.73 | .. | 1,74.98 | (-) 0.73 | 0.42 | .. |
| (02) Loan to Rajasthan State Agro Industries Corporation Limited | 16,45.75 | 25.00 | 16,70.75 | .. | .. | 16,70.75 | (+) 25.00 | 1.52 | .. |
| (03) Loan to Rajasthan State Seed Corporation | 64.36 | .. | 64.36 | .. | .. | 64.36 | .. | .. | .. |
| TOTAL - 103 | 18,85.82 | 25.00 | 19,10.82 | 0.73 | .. | 19,10.09 | (+) 24.27 | 1.29 | .. |
| 105. Manures and Fertilisers | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | ..* | .. | .. | .. | .. | ..* | .. | .. | .. |
| TOTAL - (01) | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| (02) Loan to Municipalities | | | | | | | | | |
| [01] Transportation of Food | 0.03 | .. | 0.03 | .. | .. | 0.03 | .. | .. | .. |
| [02] Special Development Programme | 0.13 | .. | 0.13 | .. | .. | 0.13 | .. | .. | .. |
| TOTAL - (02) | 0.16 | .. | 0.16 | .. | .. | 0.16 | .. | .. | .. |

350

* Only ₹ 112.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|-------|------------------------------|---|--|---|----|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6401. Loans for Crop Husbandry - (Contd.) | | | | | | | | | |
| 105. Manures and Fertilisers - (Concl.) | | | | | | | | | |
| (03) Loan to District and other Local Fund Committees | | | | | | | | | |
| [01] Development of Local monorial 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 | .. | .. | 15.72 | .. | .. | .. |
| (02) Agriculture Engineering | 6.00 | .. | 6.00 | .. | .. | 6.00 | .. | .. | .. |
| TOTAL - 107 | 21.72 | .. | 21.72 | .. | .. | 21.72 | .. | .. | .. |
| 119. Horticulture and Vegetable Crops | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | | | | | | | | | |
| [01] Fruit Development | 10.53 | .. | 10.53 | .. | .. | 10.53 | .. | .. | .. |
| TOTAL - (01) | 10.53 | .. | 10.53 | .. | .. | 10.53 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|-------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6401. Loans for Crop Husbandry - (Contd.) | | | | | | | | | |
| 119. Horticulture and Vegetable Crops - (Concl.) | | | | | | | | | |
| (02) Loan to Cultivators | | | | | | | | | |
| [01] Fruit Development | 2.94 | .. | 2.94 | 0.09 | .. | 2.85 | (-) 0.09 | 3.06 | .. |
| TOTAL - (02) | 2.94 | .. | 2.94 | 0.09 | .. | 2.85 | (-) 0.09 | 3.06 | .. |
| TOTAL - 119 | 13.47 | .. | 13.47 | 0.09 | .. | 13.38 | (-) 0.09 | 0.67 | .. |
| 195. Loan to Farming Co-operatives | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions for Construction of godowns | 9.80 | .. | 9.80 | .. | .. | 9.80 | .. | .. | .. |
| (02) Loan to Panchayati Raj Institutions for wells, boundaries, channel etc. | 6.53 | .. | 6.53 | .. | .. | 6.53 | .. | .. | .. |
| (03) Loan to Farming Co-operative Societies located in other areas | 0.29 | .. | 0.29 | 0.08 | .. | 0.21 | (-) 0.08 | 27.59 | .. |
| TOTAL - 195 | 16.62 | .. | 16.62 | 0.08 | .. | 16.54 | (-) 0.08 | 0.48 | .. |
| 800. Other Loans | | | | | | | | | |
| (02) Loan to Cultivators | | | | | | | | | |
| [01] Taccavi advances Through the Revenue Department | 0.28 | .. | 0.28 | 0.21 | .. | 0.07 | (-) 0.21 | 75.00 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6401. Loans for Crop Husbandry - (Contd.) | | | | | | | | | |
| 800. Other Loans - (Contd.) | | | | | | | | | |
| (02) Loan to Cultivators - (Concl.) | | | | | | | | | |
| [04] Land Development | ..* | .. | .. | .. | .. | ..* | .. | .. | .. |
| [06] Loan for Bullocks and Camels | ..# | .. | .. | .. | .. | ..# | .. | .. | .. |
| [07] Miscellaneous Programmes | 0.04 | .. | 0.04 | 0.02 | .. | 0.02 | (-) 0.02 | 50.00 | .. |
| TOTAL - (02) | 0.32 | .. | 0.32 | 0.23 | .. | 0.09 | (-) 0.23 | 71.88 | .. |
| (04) Loan for Development of Integrated Dry Land Agriculture | 15.29 | .. | 15.29 | 0.84 | .. | 14.45 | (-) 0.84 | 5.49 | .. |
| TOTAL - (04) | 15.29 | .. | 15.29 | 0.84 | .. | 14.45 | (-) 0.84 | 5.49 | .. |
| (05) Construction of link roads financed by NABARD under Rajasthan Infrastructure Development Fund V | | | | | | | | | |
| [01] Loan to Rajasthan Agriculture Marketing Board | 94,54.05 | .. | 94,54.05 | 23,63.51 | .. | 70,90.54 | (-) 23,63.51 | 25.00 | 5,13.34 |
| TOTAL - (05) | 94,54.05 | .. | 94,54.05 | 23,63.51 | .. | 70,90.54 | (-) 23,63.51 | 25.00 | 5,13.34 |

* Only ₹ 129.

Only ₹ 119.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6401. Loans for Crop Husbandry - (Concl.) | | | | | | | | | |
| 800. Other Loans - (Concl.) | | | | | | | | | |
| (06) Loans to Agriculture University | | | | | | | | | |
| [01] Loan to Maharana Pratap Agriculture and Technical University, Udaipur | 26,17.43 | 1,50.00 | 27,67.43 | .. | .. | 27,67.43 | (+) 1,50.00 | 5.73 | .. |
| [02] Loan to Swami Keshwanand Agriculture University, Bikaner | 32,88.41 | 17,00.00 | 49,88.41 | .. | .. | 49,88.41 | (+) 17,00.00 | 51.70 | .. |
| TOTAL - (06) | 59,05.84 | 18,50.00 | 77,55.84 | .. | .. | 77,55.84 | (+) 18,50.00 | 31.32 | .. |
| TOTAL - 800 | 1,53,75.50 | 18,50.00 | 1,72,25.50 | 23,64.58 | .. | 1,48,60.92 | (-) 5,14.58 | 3.35 | 5,13.34 |
| TOTAL - 6401 | 1,73,13.84 | 18,75.00 | 1,91,88.84 | 23,65.48 | .. | 1,68,23.36 | (-) 4,90.48 | 2.83 | 5,13.34 |
| 6402. Loans for Soil and Water Conservation | | | | | | | | | |
| 102. Soil Conservation | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | 28.38 | .. | 28.38 | .. | .. | 28.38 | .. | .. | .. |
| TOTAL - (01) | 28.38 | .. | 28.38 | .. | .. | 28.38 | .. | .. | .. |
| (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 with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|-------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6402. Loans for Soil and Water Conservation - (Concl.) | | | | | | | | | |
| 102. Soil Conservation - (Concl.) | | | | | | | | | |
| (02) Loan to cultivators - (Concl.) | | | | | | | | | |
| [02] Through the Forest Department | 1.80 | .. | 1.80 | 0.62 | .. | 1.18 | (-) 0.62 | 34.44 | .. |
| [03] Ravine Reclamation | 1.03 | .. | 1.03 | 0.07 | .. | 0.96 | (-) 0.07 | 6.80 | .. |
| TOTAL - (02) | 10.59 | .. | 10.59 | 0.69 | .. | 9.90 | (-) 0.69 | 6.52 | .. |
| TOTAL - 102 | 38.97 | .. | 38.97 | 0.69 | .. | 38.28 | (-) 0.69 | 1.77 | .. |
| TOTAL - 6402 | 38.97 | .. | 38.97 | 0.69 | .. | 38.28 | (-) 0.69 | 1.77 | .. |
| 6403. Loans for Animal Husbandry | | | | | | | | | |
| 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 with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|---------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6403. Loans for Animal Husbandry - (Concl'd.) | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | 3.09 | .. | 3.09 | .. | .. | 3.09 | .. | .. | .. |
| (02) Loan to Animal Husbandry Universities | | | | | | | | | |
| [01] Rajasthan Animal Health and Animal Science University, Bikaner | .. | 1,94.25 | 1,94.25 | .. | .. | 1,94.25 | (+) 1,94.25 | .. | .. |
| TOTAL - 800 | 3.09 | 1,94.25 | 1,97.34 | .. | .. | 1,97.34 | (+) 1,94.25 | 6286.41 | .. |
| TOTAL - 6403 | 16.54 | 1,94.25 | 2,10.79 | .. | .. | 2,10.79 | (+) 1,94.25 | 1174.43 | .. |
| 6404. Loans for Dairy Development | | | | | | | | | |
| 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 | .. | .. | 11.30 | .. | .. | .. |
| TOTAL - 6404 | 3,21.19 | .. | 3,21.19 | .. | .. | 3,21.19 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6405. Loans for Fisheries | | | | | | | | | |
| 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 | .. | .. | .. |
| 6408. Loans for Food Storage and Warehousing | | | | | | | | | |
| <i>02. Storage and Warehousing</i> | | | | | | | | | |
| 195. Loan to Co-operatives | | | | | | | | | |
| (01) Loans for godown construction in rural areas | 8,81.29 | .. | 8,81.29 | 2,34.82 | .. | 6,46.47 | (-) 2,34.82 | 26.65 | 11,37.16 |
| TOTAL - 195 | 8,81.29 | .. | 8,81.29 | 2,34.82 | .. | 6,46.47 | (-) 2,34.82 | 26.65 | 11,37.16 |
| 796. Tribal Area Sub-plan | | | | | | | | | |
| (01) Loan for Construction of Godowns | 2.65 | .. | 2.65 | 0.10 | .. | 2.55 | (-) 0.10 | 3.77 | .. |
| TOTAL - 796 | 2.65 | .. | 2.65 | 0.10 | .. | 2.55 | (-) 0.10 | 3.77 | .. |
| 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 | .. | .. | 8.43 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6408. Loans for Food Storage and Warehousing - (Concl.) | | | | | | | | | |
| <i>02. Storage and Warehousing - (Concl.)</i> | | | | | | | | | |
| 800. Other Loans - (Concl.) | | | | | | | | | |
| (03) Loan for construction of Godowns in Rural Areas | 2.27 | .. | 2.27 | 0.24 | .. | 2.03 | (-) 0.24 | 10.57 | .. |
| (04) Loan for purchase of Transport Vehicles | 0.75 | .. | 0.75 | .. | .. | 0.75 | .. | .. | .. |
| TOTAL - 800 | 1,59.34 | .. | 1,59.34 | 0.24 | .. | 1,59.10 | (-) 0.24 | 0.15 | 8.43 |
| TOTAL - 02 | 10,43.28 | .. | 10,43.28 | 2,35.16 | .. | 8,08.12 | (-) 2,35.16 | 22.54 | 11,45.59 |
| TOTAL - 6408 | 10,43.28 | .. | 10,43.28 | 2,35.16 | .. | 8,08.12 | (-) 2,35.16 | 22.54 | 11,45.59 |
| 6425. Loans for Co-operation | | | | | | | | | |
| 107. Loan to Credit Co-operatives | | | | | | | | | |
| (02) Loan to Rajasthan State Co-operative Bank Limited | 75,98.07 | .. | 75,98.07 | 29,34.24 | .. | 46,63.83 | (-) 29,34.24 | 38.62 | .. |
| (03) Purchase of debentures given by Rajasthan State Sahakari Bhoomi Vikas Bank Limited, Jaipur | | | | | | | | | |
| [02] Debentures of Special Schemes of A.R.C. | 29,31.55 | 6,50.00 | 35,81.55 | 5,27.61 | .. | 30,53.94 | (+) 1,22.39 | 4.17 | 2,16.45 |
| (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 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Contd.)</i> | | | | | | | | | |
| 6425. Loans for Co-operation - (Contd.) | | | | | | | | | |
| 107. Loan to Credit Co-operatives - (Concl.) | | | | | | | | | |
| (07) Loan for establishment of Rajasthan State Co-operatives Enforcement Fund | 1,61.18 | .. | 1,61.18 | .. | .. | 1,61.18 | .. | .. | .. |
| (09) Loan for strengthening of economically weaker Co-operative Societies | 1,63.62 | .. | 1,63.62 | 1,63.52 | .. | 0.10 | (-) 1,63.52 | 99.94 | .. |
| (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 | 1,18,44.42 | 6,50.00 | 1,24,94.42 | 36,25.37 | .. | 88,69.05 | (-) 29,75.37 | 25.12 | 2,16.45 |
| 108. Loans to other Co-operatives | | | | | | | | | |
| (01) Loan to Processing Units towards block capital | 1,11.69 | .. | 1,11.69 | 1.82 | .. | 1,09.87 | (-) 1.82 | 1.63 | .. |
| (03) Loan to Co-operative Edible Oil Mills | 32,09.60 | .. | 32,09.60 | .. | .. | 32,09.60 | .. | .. | .. |
| (04) Loan for Macro Co-operative Development Project | 58,32.68 | 13,26.75 | 71,59.43 | 4,15.15 | .. | 67,44.28 | (+) 9,11.60 | 15.63 | .. |
| (05) Loan to Rajasthan State Co-operative Seed Product Sangh (Tilam Sangh) | 46,62.89 | .. | 46,62.89 | 55.22 | .. | 46,07.67 | (-) 55.22 | 1.18 | .. |
| (06) Loan to Women's Co-operative Society | 1.26 | .. | 1.26 | 0.06 | .. | 1.20 | (-) 0.06 | 4.76 | .. |
| (07) Loan to Spinfed/ Cotton Complex | 46,95.85 | 7,50.00 | 54,45.85 | .. | .. | 54,45.85 | (+) 7,50.00 | 15.97 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|--------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(a) Agriculture and Allied Activities - (Concl'd.)</i> | | | | | | | | | |
| 6425. Loans for Co-operation - (Concl'd.) | | | | | | | | | |
| 108. Loans to other Co-operatives - (Concl'd.) | | | | | | | | | |
| (08) Loan to Rajasthan Co-operative Housing Sangh | 2,15.63 | .. | 2,15.63 | 1.61 | .. | 2,14.02 | (-) 1.61 | 0.75 | .. |
| (09) Loan to Keshoraypatan Sugar Mill | 3,50.00 | .. | 3,50.00 | 3,50.00 | .. | .. | (-) 3,50.00 | 100.00 | .. |
| TOTAL - 108 | 1, 90,79.60 | 20,76.75 | 2,11,56.35 | 8,23.86 | .. | 2,03,32.49 | (+) 12,52.89 | 6.57 | .. |
| 796. Tribal Area Sub-plan | | | | | | | | | |
| (01) Loan for Purchase of Transport Vehicles | 0.01 | .. | 0.01 | 0.01 | .. | .. | (-) 0.01 | 100.00 | .. |
| (06) Loans for Integrated Co-operative Development Project | .. | 3,88.80 | 3,88.80 | .. | .. | 3,88.80 | (+) 3,88.80 | .. | .. |
| (08) Work Plan | 0.35 | .. | 0.35 | 0.05 | .. | 0.30 | (-) 0.05 | 14.29 | .. |
| TOTAL-796 | 0.36 | 3,88.80 | 3,89.16 | 0.06 | .. | 3,89.10 | (+) 3,88.74 | .. | .. |
| 800. Other Loans | | | | | | | | | |
| (01) Work plan | 70.98 | .. | 70.98 | 2.69 | .. | 68.29 | (-) 2.69 | 3.79 | .. |
| TOTAL - 800 | 70.98 | .. | 70.98 | 2.69 | .. | 68.29 | (-) 2.69 | 3.79 | .. |
| TOTAL - 6425 | 3,09,95.36 | 31,15.55 | 3,41,10.91 | 44,51.98 | .. | 2,96,58.93 | (-) 13,36.43 | 4.31 | 2,16.45 |
| TOTAL - (a) Agriculture and Allied Activities | 4,97,29.51 | 51,84.80 | 5,49,14.31 | 70,53.31 | .. | 4,78,61.00 | (-) 18,68.51 | 3.76 | 18,75.38 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(b) Rural Development</i> | | | | | | | | | |
| 6506. Loans for Land Reforms | | | | | | | | | |
| 104. Loans to allottees of surplus land | 6.00 | .. | 6.00 | 0.01 | .. | 5.99 | (-) 0.01 | 0.17 | .. |
| TOTAL - 6506 | 6.00 | .. | 6.00 | 0.01 | .. | 5.99 | (-) 0.01 | 0.17 | .. |
| 6515. Loans for other Rural Development Programmes | | | | | | | | | |
| 102. Community Development | | | | | | | | | |
| (01) Loan for National Extension Service Blocks | 14.68 | .. | 14.68 | 0.12 | .. | 14.56 | (-) 0.12 | 0.82 | 14.29 |
| TOTAL - 102 | 14.68 | .. | 14.68 | 0.12 | .. | 14.56 | (-) 0.12 | 0.82 | 14.29 |
| 103. Rural Works Programmes | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions for other purposes | 0.51 | .. | 0.51 | .. | .. | 0.51 | .. | .. | .. |
| (02) Loan for general purposes | 1,59.58 | .. | 1,59.58 | .. | .. | 1,59.58 | .. | .. | .. |
| (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 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(b) Rural Development - (Concl.)</i> | | | | | | | | | |
| 6515. Loans for other Rural Development Programmes - (Concl.) | | | | | | | | | |
| 103. Rural Works Programmes - (Concl.) | | | | | | | | | |
| (05) Loan to Panchayati Raj Institutions for gramdan villages | | | | | | | | | |
| | 9.68 | .. | 9.68 | .. | .. | 9.68 | .. | .. | .. |
| TOTAL - 103 | 2,46.93 | .. | 2,46.93 | .. | .. | 2,46.93 | .. | .. | .. |
| TOTAL - 6515 | 2,61.61 | .. | 2,61.61 | 0.12 | .. | 2,61.49 | (-) 0.12 | 0.05 | 14.29 |
| TOTAL - (b) Rural Development | 2,67.61 | .. | 2,67.61 | 0.13 | .. | 2,67.48 | (-) 0.13 | 0.05 | 14.29 |
| <i>(d) Irrigation and Flood Control</i> | | | | | | | | | |
| 6702. Loans for Minor Irrigation | | | | | | | | | |
| 102. Ground Water | | | | | | | | | |
| (01) Loan to Panchayati Raj Institutions | | | | | | | | | |
| | 4,56.13 | .. | 4,56.13 | .. | .. | 4,56.13 | .. | .. | .. |
| (02) Loan to Cultivators | | | | | | | | | |
| | 1.18 | .. | 1.18 | 0.04 | .. | 1.14 | (-) 0.04 | 3.39 | .. |
| TOTAL - 6702 | 4,57.31 | .. | 4,57.31 | 0.04 | .. | 4,57.27 | (-) 0.04 | 0.01 | .. |
| 6705. Loans for Command Area Development | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Soil Conservation | | | | | | | | | |
| | 9.47 | .. | 9.47 | .. | .. | 9.47 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(d) Irrigation and Flood Control - (Concl'd.)</i> | | | | | | | | | |
| 6705. Loans for Command Area Development - (Concl'd.) | | | | | | | | | |
| 800. Other Loans - (Concl'd.) | | | | | | | | | |
| (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 | .. | .. | .. |
| TOTAL - 6705 | 14,65.52 | .. | 14,65.52 | .. | .. | 14,65.52 | .. | .. | .. |
| TOTAL - (d) Irrigation and Flood Control | 19,22.83 | .. | 19,22.83 | 0.04 | .. | 19,22.79 | (-) 0.04 | .. | .. |
| <i>(e) Energy</i> | | | | | | | | | |
| 6801. Loans for Power Projects | | | | | | | | | |
| 800. Other Loans to Electricity Board | | | | | | | | | |
| (02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited | 8,57,55.66 | .. | 8,57,55.66 | 3,75,51.47 | .. | 4,82,04.19 | (-) 3,75,51.47 | 43.79 | 10,96.06 |
| (03) Loan to Rajasthan Rajya Vidyut Utpadan Nigam Limited | 1,38,25.76 | .. | 1,38,25.76 | 1.73 | .. | 1,38,24.03 | (-) 1.73 | 0.01 | 19,00.73 |
| (04) Loan to Jaipur Vidyut Vitran Nigam Limited | 5,11,59.00 | 3,91,34.00 | 9,02,93.00 | 2,77,92.93 | .. | 6,25,00.07 | (+) 1,13,41.07 | 22.17 | 25,60.14 |
| (05) Loan to Jodhpur Vidyut Vitran Nigam Limited | 3,96,11.30 | 3,08,19.00 | 7,04,30.30 | 2,15,62.10 | .. | 4,88,68.20 | (+) 92,56.90 | 23.37 | 19,91.37 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|-------------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(e) Energy - (Concl.)</i> | | | | | | | | | |
| 6801. Loans for Power Projects - (Concl.) | | | | | | | | | |
| 800. Other Loans to Electricity Board - (Concl.) | | | | | | | | | |
| (06) Loan to Ajmer Vidyut Vitran Nigam Limited | 4,59,49.20 | 2,95,47.00 | 7,54,96.20 | 2,71,22.34 | .. | 4,83,73.86 | (+) 24,24.66 | 5.28 | 20,77.39 |
| TOTAL - 6801 | 23,63,00.92 | 9,95,00.00 | 33,58,00.92 | 11,40,30.57 | .. | 22,17,70.35 | (-) 1,45,30.57 | 6.15 | 96,25.69 |
| TOTAL- (e) Energy | 23,63,00.92 | 9,95,00.00 | 33,58,00.92 | 11,40,30.57 | .. | 22,17,70.35 | (-) 1,45,30.57 | 6.15 | 96,25.69 |
| <i>(f) Industry and Minerals</i> | | | | | | | | | |
| 6851. Loans for Village and Small Industries | | | | | | | | | |
| 102. Small Scale Industries | | | | | | | | | |
| (01) Loan to Rajasthan Small Industries Corporation Limited | 1,01.66 | .. | 1,01.66 | .. | .. | 1,01.66 | .. | .. | .. |
| (02) Loan to Cottage Industries Through the Director, Industries Department | 4.70 | .. | 4.70 | 1.08 | .. | 3.62 | (-) 1.08 | 22.98 | .. |
| (03) Margin Money Loan to educated unemployed for establishing new units Through the Director, Industries Department | 19.40 | .. | 19.40 | 0.93 | .. | 18.47 | (-) 0.93 | 4.79 | .. |
| TOTAL - 102 | 1,25.76 | .. | 1,25.76 | 2.01 | .. | 1,23.75 | (-) 2.01 | 1.60 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|--------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6851. Loans for Village and Small Industries - (Contd.) | | | | | | | | | |
| 103. Handloom Industries | | | | | | | | | |
| (01) Loan for development of Hand-loom Industries Through the Director, Industries Department | 0.01 | .. | 0.01 | .. * | .. | 0.01 | .. | .. | .. |
| (02) Loan to small fabricators for modernising their equipments | 0.05 | .. | 0.05 | .. | .. | 0.05 | .. | .. | .. |
| (03) Loan to Rajasthan Handloom Project Board for Margin Money | 10.62 | .. | 10.62 | 10.62 | .. | .. | (-) 10.62 | 100.00 | .. |
| (04) Loan to Rajasthan Handloom Development Corporation | 11,18.36 | .. | 11,18.36 | 11,18.36 | .. | .. | (-) 11,18.36 | 100.00 | .. |
| (05) Loan for Margin Money to Rajasthan Handloom Development Corporation under Advance Plan Scheme | 6.45 | .. | 6.45 | 6.45 | .. | .. | (-) 6.45 | 100.00 | .. |
| (06) Loan for Margin Money to Rajasthan State Weaving Co-operative Union under Advance Plan Scheme | 4.32 | .. | 4.32 | 3.80 | .. | 0.52 | (-) 3.80 | 87.96 | .. |
| TOTAL - 103 | 11,39.81 | .. | 11,39.81 | 11,39.23 | .. | 0.58 | (-) 11,39.23 | 99.95 | .. |
| 105. Khadi and Village Industries | | | | | | | | | |
| (01) Loan to Rajasthan Khadi and Village Industries Board | 33.74 | .. | 33.74 | .. | .. | 33.74 | .. | .. | .. |
| TOTAL - 105 | 33.74 | .. | 33.74 | .. | .. | 33.74 | .. | .. | .. |

* Only ₹ 315.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6851. Loans for Village and Small Industries - (Contd.) | | | | | | | | | |
| 109. Composite Village and Small Industries Co-operative | | | | | | | | | |
| (01) Loan to Handloom Co-operative Societies | 42.29 | .. | 42.29 | 0.58 | .. | 41.71 | (-) 0.58 | 1.37 | .. |
| (02) Loan under Special Package Scheme by Government of India for Scheduled Castes and Scheduled Tribes Handloom Weavers | 20.74 | .. | 20.74 | .. | .. | 20.74 | .. | .. | .. |
| (04) Loan to Industrial Co-operatives | 2.90 | .. | 2.90 | .. | .. | 2.90 | .. | .. | .. |
| TOTAL - 109 | 65.93 | .. | 65.93 | 0.58 | .. | 65.35 | (-) 0.58 | 0.88 | .. |
| 200. Other Village Industries | | | | | | | | | |
| (01) Loan for Development of Village Industries Through Development Commissioner | 0.03 | .. | 0.03 | .. | .. | 0.03 | .. | .. | .. |
| (02) Loan under Rural Industrialisation Programme | 17.98 | .. | 17.98 | 0.16 | .. | 17.82 | (-) 0.16 | 0.89 | .. |
| (03) Loan facilities to re-opening of close units | 9.36 | .. | 9.36 | 0.01 | .. | 9.35 | (-) 0.01 | 0.11 | .. |
| (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 | .. | .. | .. |
| TOTAL - 200 | 1,82.22 | .. | 1,82.22 | 0.17 | .. | 1,82.05 | (-) 0.17 | 0.09 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6851. Loans for Village and Small Industries - (Concl.) | | | | | | | | | |
| 796. Tribal Area Sub-plan | | | | | | | | | |
| (01) Loan to Village and Small Industries in Tribal Areas | 0.14 | .. | 0.14 | .. | .. | 0.14 | .. | .. | .. |
| TOTAL - 796 | 0.14 | .. | 0.14 | .. | .. | 0.14 | .. | .. | .. |
| TOTAL - 6851 | 15,47.60 | .. | 15,47.60 | 11,41.99 | .. | 4,05.61 | (-) 11,41.99 | 73.79 | .. |
| 6853. Loans for Non-ferrous Mining and Metallurgical Industries | | | | | | | | | |
| <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 | .. | .. | .. |
| (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 | .. | .. | .. |
| TOTAL - 190 | 30.26 | .. | 30.26 | .. | .. | 30.26 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6853. Loans for Non-ferrous Mining and Metallurgical Industries - (Concl.) | | | | | | | | | |
| <i>60. Other Mining and Metallurgical Industries - (Concl.)</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loan to Small Scale Mining Lease Holders | 1.08 | .. | 1.08 | 0.09 | .. | 0.99 | (-) 0.09 | 8.33 | .. |
| TOTAL - 800 | 1.08 | .. | 1.08 | 0.09 | .. | 0.99 | (-) 0.09 | 8.33 | .. |
| TOTAL - 60 | 31.34 | .. | 31.34 | 0.09 | .. | 31.25 | (-) 0.09 | 0.29 | .. |
| TOTAL - 6853 | 31.34 | .. | 31.34 | 0.09 | .. | 31.25 | (-) 0.09 | 0.29 | .. |
| 6860. Loans for Consumer Industries | | | | | | | | | |
| <i>01. Textiles</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loan to Mewar Textile Limited | 5,62.68 | .. | 5,62.68 | .. | .. | 5,62.68 | .. | .. | .. |
| TOTAL - 01 | 5,62.68 | .. | 5,62.68 | .. | .. | 5,62.68 | .. | .. | .. |
| <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 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|-------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6860. Loans for Consumer Industries - (Concl'd.) | | | | | | | | | |
| <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 Metal and Electricals Limited, Jaipur | 6,16.19 | 30.00 | 6,46.19 | .. | .. | 6,46.19 | (+) 30.00 | 4.87 | .. |
| [03] Loan to M/s. Instrumentation Limited, Kota | 62,00.00 | 9,00.00 | 71,00.00 | .. | .. | 71,00.00 | (+) 9,00.00 | 14.52 | .. |
| TOTAL - 60 | 68,27.27 | 9,30.00 | 77,57.27 | .. | .. | 77,57.27 | (+) 9,30.00 | 13.62 | .. |
| TOTAL - 6860 | 74,00.54 | 9,30.00 | 83,30.54 | .. | .. | 83,30.54 | (+) 9,30.00 | 12.57 | .. |
| 6885. Other Loans to Industries and Minerals | | | | | | | | | |
| <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 | 1,18.80 | .. | 1,18.80 | 24.37 | .. | 94.43 | (-) 24.37 | 20.51 | 5.05 |
| (02) Loan to Rajasthan Financial Corporation | 20,30.76 | .. | 20,30.76 | .. | .. | 20,30.76 | .. | .. | 1,48.16 |
| TOTAL - 01 | 21,49.56 | .. | 21,49.56 | 24.37 | .. | 21,25.19 | (-) 24.37 | 1.13 | 1,53.21 |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|----------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Contd.)</i> | | | | | | | | | |
| 6885. Other Loans to Industries and Minerals - (Contd.) | | | | | | | | | |
| <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 | .. | .. | 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 | .. | .. | .. |
| (05) Loan to Rajasthan State Industrial Development and Investment Corporation Limited | 70.55 | .. | 70.55 | .. | .. | 70.55 | .. | .. | .. |
| TOTAL - 02 | 99.69 | .. | 99.69 | .. | .. | 99.69 | .. | .. | .. |
| <i>60. Others</i> | | | | | | | | | |
| 800. Other Loans | | | | | | | | | |
| (01) Loan to Industries and Industrialists | | | | | | | | | |
| [01] Through Secretary, Industries Department | 1,34.42 | .. | 1,34.42 | .. | .. | 1,34.42 | .. | .. | .. |
| [02] Through the Director of Industries Department | 13,41.60 | .. | 13,41.60 | 2.47 | .. | 13,39.13 | (-) 2.47 | 0.18 | 41.69 |
| [03] Loan to Panchayati Raj Institutions for advancing loan to Rural artisans | 51.92 | .. | 51.92 | 0.65 | .. | 51.27 | (-) 0.65 | 1.25 | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|------------|------------------------------|---|--|---|------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(f) Industry and Minerals - (Concl.)</i> | | | | | | | | | |
| 6885. Other Loans to Industries and Minerals - (Concl.) | | | | | | | | | |
| <i>60. Others - (Concl.)</i> | | | | | | | | | |
| 800. Other Loans - (Concl.) | | | | | | | | | |
| (01) Loan to Industries and Industrialists - (Concl.) | | | | | | | | | |
| [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 | .. | .. | 5,77.61 | .. | .. | .. |
| TOTAL - 60 | 21,53.14 | .. | 21,53.14 | 3.12 | .. | 21,50.02 | (-) 3.12 | 0.14 | 41.69 |
| TOTAL - 6885 | 44,02.39 | .. | 44,02.39 | 27.49 | .. | 43,74.90 | (-) 27.49 | 0.62 | 1,94.90 |
| TOTAL - (f) Industry and Minerals | 1,33,81.87 | 9,30.00 | 1,43,11.87 | 11,69.57 | .. | 1,31,42.30 | (-) 2,39.57 | 1.79 | 1,94.90 |
| <i>(g) Transport</i> | | | | | | | | | |
| 7053. Loans for Civil Aviation | | | | | | | | | |
| 190. Loans to Public Sector and other Undertakings | | | | | | | | | |
| (01) Loan to Rajasthan Civil Aviation Corporation Limited | 2,62.00 | .. | 2,62.00 | .. | .. | 2,62.00 | .. | .. | .. |
| TOTAL - 7053 | 2,62.00 | .. | 2,62.00 | .. | .. | 2,62.00 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|---------|------------------------------|---|--|---|--------|---|
| | | | | | | | Amount | % | |
| (<i>₹ in lakh</i>) | | | | | | | | | |
| 3. Loans for Economic Services - (Contd.) | | | | | | | | | |
| <i>(g) Transport - (Concl.)</i> | | | | | | | | | |
| 7075. Loans for Other Transport Services | | | | | | | | | |
| <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 | .. | 2,62.82 | .. | .. | 2,62.82 | .. | .. | .. |
| <i>(j) General Economic Services</i> | | | | | | | | | |
| 7452. Loans for Tourism | | | | | | | | | |
| <i>60. Others</i> | | | | | | | | | |
| 190. Loans to Public Sector and Other Undertakings | | | | | | | | | |
| (03) Loan to Rajasthan State Hotel Nigam for new Construction of Anand Bhawan, Udaipur | 10.00 | .. | 10.00 | 10.00 | .. | .. | (-) 10.00 | 100.00 | .. |
| TOTAL - 7452 | 10.00 | .. | 10.00 | 10.00 | .. | .. | (-) 10.00 | 100.00 | .. |
| 7475. Loans for Other General Economic Services | | | | | | | | | |
| 103. Civil Supplies | | | | | | | | | |
| (01) Loan to Consumer Co-operative Stores | 2.00 | .. | 2.00 | .. | .. | 2.00 | .. | .. | .. |

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Contd.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|---|---------------------------------------|-------------------------------|--------------------|------------------------------|---|--|---|-------------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 3. Loans for Economic Services - (Concl.) | | | | | | | | | |
| <i>(j) General Economic Services - (Concl.)</i> | | | | | | | | | |
| 7475. Loans for Other General Economic Services - (Concl.) | | | | | | | | | |
| 103. Civil Supplies - (Concl.) | | | | | | | | | |
| (03) Loan for Distribution of Consumer Articles in Rural Areas | 3.42 | .. | 3.42 | 0.18 | .. | 3.24 | (-) 0.18 | 5.26 | .. |
| (04) Loans for opening of Co-operative Janta Shops | 0.01 | .. | 0.01 | 0.01 | .. | .. | (-) 0.01 | 100.00 | .. |
| (05) Loan to College and University Co-operative Stores | 0.07 | .. | 0.07 | .. | .. | 0.07 | .. | .. | .. |
| TOTAL - 7475 | 5.50 | .. | 5.50 | 0.19 | .. | 5.31 | (-) 0.19 | 3.45 | .. |
| TOTAL - (j) General Economic Services | 15.50 | .. | 15.50 | 10.19 | .. | 5.31 | (-) 10.19 | 65.74 | .. |
| TOTAL - 3. Loans for Economic Services | 30,18,81.06 | 10,56,14.80 | 40,74,95.86 | 12,22,63.81 | .. | 28,52,32.05 | (-) 1,66,49.01 | 5.52 | 1,17,10.26 |
| 4. Loans to Government Servants | | | | | | | | | |
| 7610. Loans to Government Servants, etc. | | | | | | | | | |
| 202. Advances for purchase of Motor Conveyances | (-) 99.95 | .. | (-) 99.95 | 64.53 | .. | (-) 1,64.48(a) | (-) 64.53 | 64.56 | 4,87.79 |

(a) Minus balance is under investigation.

STATEMENT No. 16 - (Contd.)

Section 1 : Major and Minor Head with summary of Loans and Advances - (Concl.)

| Head of Account | Balance as on 1st April 2011 | Advance during the year | Total | Repaid during the year | Write off of irrecoverable loans and advances | Balance as on 31st March 2012 | Net increase (+)/ decrease (-) during the year | | Interest received and credited to revenue |
|--|---------------------------------------|-------------------------------|--------------------|------------------------------|---|--|---|---------------|---|
| | | | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | | | |
| 4. Loans to Government Servants - (Concl.) | | | | | | | | | |
| 7610. Loans to Government Servants, etc. - (Concl.) | | | | | | | | | |
| 203. Advances for purchase of other Conveyances | 18.48 | .. | 18.48 | .. | .. | 18.48 | .. | .. | 1,06.84 |
| 796. Tribal Area Sub-plan | (-) 0.01 | .. | (-) 0.01 | .. | .. | (-) 0.01 (a) | .. | .. | 5.58 |
| 800. Other Advances | 38.29 | .. | 38.29 | 0.03 | .. | 38.26 | (-) 0.03 | 0.08 | 25.50 |
| TOTAL - 7610 | (-) 43.19 | .. | (-) 43.19 | 64.56 | .. | (-) 1,07.75 | (-) 64.56 | 149.48 | 6,25.71 |
| TOTAL - 4. Loans to Government Servants | (-) 43.19 | .. | (-) 43.19 | 64.56 | .. | (-) 1,07.75 | (-) 64.56 | 149.48 | 6,25.71 |
| 5. Loans for Miscellaneous purposes | | | | | | | | | |
| 7615. Miscellaneous Loans | | | | | | | | | |
| 200. Miscellaneous Loans | 32.48 | .. | 32.48 | .. | .. | 32.48 | .. | .. | .. |
| TOTAL - 7615 | 32.48 | .. | 32.48 | .. | .. | 32.48 | .. | .. | .. |
| TOTAL - 5. Loans for Miscellaneous purposes | 32.48 | .. | 32.48 | .. | .. | 32.48 | .. | .. | .. |
| GRAND TOTAL | 33,18,27.82 | 11,09,09.73 (b) | 44,27,37.55 | 12,29,30.95 | .. | 31,98,06.60 | (-) 1,20,21.22 | 3.62 | 1,29,88.08 |

(a) Minus balance is under investigation.

(b) Details of loans advances during the year for Plan purpose and Centrally Sponsored Schemes are given in Section 2 of the Statement.

STATEMENT No. 16 - (Contd.)

Section : 2 Details of loans advanced during the year for plan purposes and Centrally Sponsored Schemes (Including Central Plan Schemes)

| | | Plan | Centrally Sponsored Schemes (including Central Plan Schemes) |
|--|---|-------------|--|
| | | (₹ in lakh) | |
| 2. Loans for Social Services | | | |
| (b) Health and Family Welfare | | | |
| 6210. | Loans for Medical and Public Health | 5,00.00 | .. |
| TOTAL - (b) | | 5,00.00 | .. |
| (c) Water Supply, Sanitation, Housing and Urban Development | | | |
| 6217. | Loans for Urban Development | 17,19.93 | .. |
| TOTAL - (c) | | 17,19.93 | .. |
| (e) Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | | | |
| 6225. | Loans for Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes | 75.00 | .. |
| TOTAL - (e) | | 75.00 | .. |
| TOTAL - 2 | | 22,94.93 | .. |

STATEMENT No. 16 - (Concl.)

Section : 2 Details of loans advanced during the year for plan purposes and Centrally Sponsored Schemes (Including Central Plan Schemes) - (Concl.)

| | Plan | Centrally Sponsored Schemes (including Central Plan Schemes) |
|--|--------------------|--|
| | (₹ in lakh) | |
| 3. Loans for Economic Services | | |
| <i>(a) Agriculture and Allied Activities</i> | | |
| 6403. Loans for Animal Husbandry | 1,94.25 | .. |
| 6425. Loans for Co-operation | 6,50.00 | 24,65.55 |
| TOTAL - (a) | 8,44.25 | 24,65.55 |
| <i>(e) Energy</i> | | |
| 6801. Loans for Power Projects | 9,95,00.00 | .. |
| TOTAL - (e) | 9,95,00.00 | .. |
| TOTAL - 3 | 10,03,44.25 | 24,65.55 |
| GRAND TOTAL | 10,26,39.18 | 24,65.55 |

**STATEMENT No. 17 – DETAILED STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN REVENUE ACCOUNT**

| Particulars | On 1st April 2011 | During the Year 2011-12 | On 31st March 2012 |
|--|----------------------|----------------------------|-----------------------|
| | | <i>(₹ in lakh)</i> | |
| Capital and Other Expenditure | | | |
| <i>Capital Expenditure</i> | | | |
| General Services | 14,66,55.44 | 2,03,87.38 | 16,70,42.82 |
| Education, Sports, Art and Culture | 6,70,35.89 | 78,29.17 | 7,48,65.06 |
| Health and Family Welfare | 8,28,67.18 | 95,62.74 | 9,24,29.92 |
| Water Supply, Sanitation, Housing and Urban Development | 2,14,88,87.04 * | 16,33,61.29 (a) | 2,31,22,48.33 |
| Information and Broadcasting | 4,10.32 | 2.75 | 4,13.07 |
| Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 10,19,45.70 | 1,88,55.11 | 12,08,00.81 |
| Social Welfare and Nutrition | 2,02,90.61 | 33,80.18 | 2,36,70.79 |
| Other Social Services | 1,34,90.67 | 8,72.91 | 1,43,63.46 (b) |
| Agriculture and Allied Activities | 19,13,64.52 | 2,09,00.79 | 21,06,92.39 (b) |
| Rural Development | 28,79,07.39 | 2,28,27.84 | 31,07,35.23 |
| Special Areas Programmes | 9,26,86.18 | 1,48,49.76 | 10,75,35.94 |
| Irrigation and Flood Control | 1,39,49,10.22 | 6,64,02.84 | 1,46,13,13.06 |
| Energy | 96,72,74.36 | 24,59,00.00 | 1,21,31,74.36 |
| Industry and Minerals | 5,79,42.89 | 45,42.71 | 6,24,85.60 |
| Transport | 71,95,83.82 | 14,29,16.47 (c) | 86,25,00.29 |

(*) Increase by 1 due to Rounding

(a) It includes expenditure of ₹ 41,93.19 lakh which was met from Major head 8115 and 8235 by *minus* debiting to Major head 4215-01-102 and 4215-01-902 (01).

(b) Amount of ₹ 0.12 lakh and 15,72.92 lakh respectively have been proforma reduced from expenditure to end of the year due to Capital disinvestments.

(c) It includes expenditure of ₹ 3,45,84.96 lakh which was met from Central Road Fund (MH 8449) and State Road Fund (MH 8225) by *minus* debiting to heads 5054-03-337(06), (08) and 5054-04-800(15) respectively.

STATEMENT No.17 - (Contd.)

| Particulars | On 1st April 2011 | During the Year 2011-12 | On 31st March 2012 |
|--|----------------------|----------------------------|-----------------------|
| | | <i>(₹ in lakh)</i> | |
| Capital and Other Expenditure - (Contd.) | | | |
| <i>Capital Expenditure - (Concl.)</i> | | | |
| Science, Technology and Environment | 7,51.63 | 19.21 | 7,70.84 |
| General Economic Services | 5,95,57.24 | 80,92.30 | 6,76,49.54 |
| TOTAL - Capital Expenditure | 6,35,35,61.10 | 75,07,03.45 | 7,10,26,91.51 |
| <i>Loans and Advances for Various Services</i> | | | |
| General Services | 14.26 | (-) 2.00 | 12.26 |
| Education, Sports, Art and Culture | 1,04.45 | 29,96.95 | 31,01.40 |
| Health and Family Welfare | 5.66 | 4,97.16 | 5,02.82 |
| Water Supply, Sanitation, Housing and Urban Development | 2,15,13.52 | 11,67.31 | 2,26,80.83 |
| Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 3,14.21 | 69.99 | 3,84.20 |
| Social Welfare and Nutrition | 76,74.08 | (-) 36.83 | 76,37.25 |
| Others | 3,31.29 | (-) 0.23 | 3,31.06 |
| Agriculture and Allied Activities | 4,97,29.51 | (-) 18,68.51 | 4,78,61.00 |
| Rural Development | 2,67.61 | (-) 0.13 | 2,67.48 |
| Irrigation and Flood Control | 19,22.83 | (-) 0.04 | 19,22.79 |
| Energy | 23,63,00.92 | (-) 1,45,30.57 | 22,17,70.35 |
| Industry and Minerals | 1,33,81.87 | (-) 2,39.57 | 1,31,42.30 |
| Transport | 2,62.82 | .. | 2,62.82 |
| General Economic Services | 15.50 | (-) 10.19 | 5.31 |

STATEMENT No.17 - (Contd.)

| Particulars | On 1st April 2011 | During the Year 2011-12 | On 31st March 2012 |
|---|----------------------|----------------------------|-----------------------|
| | | <i>(₹ in lakh)</i> | |
| Capital and Other Expenditure - (Concl.) | | | |
| <i>Loans and Advances for Various Services - (Concl.)</i> | | | |
| Loans to Government Servants | (-) 43.19 | (-) 64.56 | (-) 1,07.75 (a) |
| Loans for Miscellaneous purposes | 32.48 | .. | 32.48 |
| TOTAL - Loans and Advances | 33,18,27.82 | (-) 1,20,21.22 | 31,98,06.60 |
| Appropriation to the Contingency Fund | .. | .. | .. |
| TOTAL - Capital and other Expenditure | 6,68,53,88.92 | 73,86,82.23 | 7,42,24,98.11 |
| Deduct | | | |
| 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 | 27,72.50 | 15,73.04 (b) | 43,45.54 |
| Contribution from Development Fund, Reserve Funds etc. | 20,85,80.48 * | 3,87,78.15 | 24,73,58.63 |
| Net- Capital and other Expenditure | 6,45,28,22.66 | 69,83,31.04 | 7,14,95,80.66 |

(a) Minus balance is under investigation.

(b) Receipt on disinvestments of Co-operative Societies/ Banks etc.

* Increase by 1 due to Rounding.

STATEMENT No.17 - (Contd.)

| Particulars | On 1st April 2011 | During the Year 2011-12 | On 31st March 2012 |
|---|----------------------|----------------------------|-----------------------|
| | | <i>(₹ in lakh)</i> | |
| PRINCIPAL SOURCES OF FUNDS | | | |
| Revenue Surplus (+)/ Deficit (-) for 2011-12 | | 33,57,45.27 | |
| Add - Adjustment on Account of Retirement/ Disinvestment ^(a) | (-) 27,72.50 | .. | (-) 43,45.54 |
| Debt - | | | |
| Internal Debt of the State Government | 6,18,97,27.90 | 25,59,15.30 | 6,44,56,43.20 |
| Loans and Advances from the Central Government | 73,80,39.58 | (-) 1,31,16.84 | 72,49,22.74 |
| Small Savings, Provident Fund, etc. | 2,18,13,44.19 | 27,67,13.68 | 2,45,80,57.87 |
| TOTAL - Debt | 9,10,91,11.67 | 51,95,12.14 | 9,62,86,23.81 |
| Other Obligation | | | |
| Reserve Funds | 1,31,35.31 | 9,82,87.65 | 11,14,22.96 |
| Deposits and Advances | 80,59,86.25 | 10,96,33.70 | 91,56,19.95 |
| Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account) | (-) 50,26.27 | 12,10.38 | (-) 38,15.89 |
| Remittances | (-) 21,13.50 | 31.74 | (-) 20,81.76 |
| TOTAL - Other Obligations | 81,19,81.79 | 20,91,63.47 | 1,02,11,45.26 |
| TOTAL - Debt and other Obligations | 9,92,10,93.46 | 72,86,75.61 | 10,64,97,69.07 |

(a) Amount in the line item has been included to balance the Statement.

STATEMENT No.17 - (Concl.)

| Particulars | On 1st April 2011 | During the Year 2011-12 | On 31st March 2012 |
|--|----------------------|----------------------------|--------------------------|
| | | <i>(₹ in lakh)</i> | |
| PRINCIPAL SOURCES OF FUNDS - (Concl.) | | | |
| <i>Deduct - Cash Balance</i> | (-) 26,30.69 | 61,78.84 | 35,48.15 |
| <i>Deduct - Investments</i> | 57,08,66.68 | 35,99,11.00 | 93,07,77.68 |
| Add-Amount closed to Government Account during 2011-12 | .. | .. | .. |
| Net Provision of funds | 9,35,00,84.97 | 69,83,31.04 | 9,71,10,97.70 (a) |

(a) Differs from ₹ 10,04,84,16.01 lakh (₹ 9,35,00,84.97 lakh *Plus* ₹ 69,83,31.04 lakh) by ₹ 33,73,18.31 lakh [₹ 33,57,45.27 lakh (Revenue Surplus) and ₹ 15,73.04 lakh (adjustment on account of retirement/ disinvestments)]. There was also a difference of ₹ 2,56,15,17.04 lakh between the net capital and net provision of funds as on 31st March 2012 and the net provision of funds therefore, which represents cumulative revenue deficit and amount closed to Government Account.

STATEMENT No. 18 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

| Head of Account | Opening Balance as on 1st April 2011 | | Receipts | Disbursements | Closing Balance as on 31st March 2012 | | Net Increase (+) Decrease (-) | |
|--|--|-------------------|-------------|---------------|---|-------------------|----------------------------------|-----------|
| | Cr. | Dr. | | | Cr. | Dr. | Amount | % |
| <i>(₹ in lakh)</i> | | | | | | | | |
| PART II - CONTINGENCY FUND | | | | | | | | |
| 8000. Contingency Fund | | | | | | | | |
| 201. Appropriation from the Consolidated Fund | Cr. | 2,00,00.00 | .. | .. | Cr. | 2,00,00.00 | .. | .. |
| TOTAL - PART II - CONTINGENCY FUND | Cr. | 2,00,00.00 | .. | .. | Cr. | 2,00,00.00 | .. | .. |
| PART III - PUBLIC ACCOUNT | | | | | | | | |
| I. Small Savings, Provident Funds, etc.^(a) | | | | | | | | |
| <i>(b) State Provident Funds</i> | | | | | | | | |
| 8009. State Provident Funds | Cr. | 1,47,25,81.76 | 32,02,14.50 | 16,54,21.47 | Cr. | 1,62,73,74.79 | (+) 15,47,93.03 | 10.51 |
| TOTAL - (b) State Provident Funds | Cr. | 1,47,25,81.76 | 32,02,14.50 | 16,54,21.47 | Cr. | 1,62,73,74.79 | (+) 15,47,93.03 | 10.51 |
| <i>(c) Other Accounts</i> | | | | | | | | |
| 8011. Insurance and Pension Funds | Cr. | 70,87,62.43 | 24,28,32.74 | 12,09,12.09 | Cr. | 83,06,83.08 | (+) 12,19,20.65 | 17.20 |
| TOTAL - (c) Other Accounts | Cr. | 70,87,62.43 | 24,28,32.74 | 12,09,12.09 | Cr. | 83,06,83.08 | (+) 12,19,20.65 | 17.20 |
| TOTAL - I. Small Savings, Provident Funds, etc. | Cr. | 2,18,13,44.19 | 56,30,47.24 | 28,63,33.56 | Cr. | 2,45,80,57.87 | (+) 27,67,13.68 | 12.69 |
| J. Reserve Funds | | | | | | | | |
| <i>(a) Reserve Funds Bearing Interest</i> | | | | | | | | |
| 8115. Depreciation/ Renewal Reserve Funds | | | | | | | | |
| 103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings | Cr. | 1,93,14.38 | .. | 41,71.21 | Cr. | 1,51,43.17 | (-) 41,71.21 | 21.60 |
| TOTAL - 8115 | Cr. | 1,93,14.38 | .. | 41,71.21 | Cr. | 1,51,43.17 | (-) 41,71.21 | 21.60 |

(a) A detailed account is given in Statement No.15.

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | | Receipts | Disbursements | Closing Balance as on 31st March 2012 | | Net Increase (+) Decrease (-) | |
|--|--|------------|----------------|----------------|---|------------|----------------------------------|---------|
| | Dr. | Cr. | | | Dr. | Cr. | Amount | % |
| <i>(₹ in lakh)</i> | | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | | | |
| J. Reserve Funds - (Contd.) | | | | | | | | |
| (a) Reserve Funds Bearing Interest - (Concl'd.) | | | | | | | | |
| 8121. General and other Reserve Funds | | | | | | | | |
| 122. State Disaster Response Fund | Dr. | 2,26,08.23 | 9,55,61.90 (a) | 89,73.12 | Cr. | 6,39,80.55 | (+) 8,65,88.78 | 383.00 |
| TOTAL - 8121. | Dr. | 2,26,08.23 | 9,55,61.90 | 89,73.12 | Cr. | 6,39,80.55 | (+) 8,65,88.78 | 383.00 |
| TOTAL - (a) Reserve Funds Bearing Interest | Dr. | 32,93.85 | 9,55,61.90 | 1,31,44.33 | Cr. | 7,91,23.72 | (+) 8,24,17.57 | 2502.17 |
| (b) Reserve Funds not Bearing Interest | | | | | | | | |
| 8225. Road and Bridges Fund | | | | | | | | |
| 02. State Road and Bridges Fund | | | | | | | | |
| 101. State Road and Bridges Fund | Cr. | 75,78.01 | 2,83,65.00 | 2,88,77.38 (b) | Cr. | 70,65.63 | (-) 5,12.38 | 6.76 |
| TOTAL - 8225. | Cr. | 75,78.01 | 2,83,65.00 | 2,88,77.38 | Cr. | 70,65.63 | (-) 5,12.38 | 6.76 |
| 8229. Development and Welfare Funds | | | | | | | | |
| 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. | 12,43.97 | 5,75.15 | 22.17 | Cr. | 17,96.95 | (+) 5,52.98 | 44.45 |
| 109. Co-operative Development Funds | Cr. | 19.58 | .. | .. | Cr. | 19.58 | .. | .. |
| 200. Other Development and Welfare Fund | Cr. | 12,66.75 | 26,05.54 | 55.33 | Cr. | 38,16.96 | (+) 25,50.21 | 201.32 |
| TOTAL- 8229. | Cr. | 25,31.99 | 31,80.69 | 77.50 | Cr. | 56,35.18 | (+) 31,03.19 | 122.56 |

(a) It includes (i) outstanding II instalment of ₹ 3,00.33 crore regarding State Disaster Response Fund pertains to previous year released and transferred during the year and (ii) ₹ 24,59.90 lakh against interest on amount remained un-invested under the Fund.

(b) It includes ₹ 1,24,00.00 lakh transferred to P.D. Account of Rajasthan Roads Infrastructure Development Company Limited (Head 8443-106).

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | | Receipts | Disbursements | Closing Balance as on 31st March 2012 | | Net Increase (+) Decrease (-) | |
|--|--|------------|-------------|---------------|---|----------------|----------------------------------|--------|
| | | | | | Amount | % | | |
| (<i>₹ in lakh</i>) | | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | | | |
| J. Reserve Funds - (Concl'd.) | | | | | | | | |
| (b) Reserve Funds not Bearing Interest - (Concl'd.) | | | | | | | | |
| 8232. Rural Employment Guarantee Funds | | | | | | | | |
| 101. National Rural Employment Guarantee Fund | .. | 2,00,00.00 | 1,94,91.60 | Cr. | 5,08.40 | (+) 5,08.40 | .. | |
| TOTAL - 8232. | .. | 2,00,00.00 | 1,94,91.60 | Cr. | 5,08.40 | (+) 5,08.40 | .. | |
| 8235. General and other Reserve Funds | | | | | | | | |
| 117. Guarantee Redemption Fund | Cr. | 1,94,66.81 | 1,65,60.87 | .. | Cr. | 3,60,27.68 | (+) 1,65,60.87 | 85.07 |
| 120. Guarantee Redemption Fund- Investment Account | Dr. | 1,48,86.74 | 1,48,86.74 | 1,87,28.58 | Dr. | 1,87,28.58 | (+) 38,41.84 | 25.81 |
| 200. Other Funds | | | | | | | | |
| Gross | Cr. | 2,67,11.65 | 1,36.06 | 2,37.32 | Cr. | 2,66,10.39 | (-) 1,01.26 | 0.38 |
| Investment | Dr. | 1,72,07.91 | 1,30,15.70 | 1,28,62.60 | Dr. | 1,70,54.81 (a) | (-) 1,53.10 | 0.89 |
| Net 200 | Cr. | 95,03.74 | 1,31,51.76 | 1,30,99.92 | Cr. | 95,55.58 | (+) 51.84 | 0.55 |
| 201. Other Funds-Investment Accounts | | | | | | | | |
| Gross | | .. | .. | .. | | .. | .. | .. |
| Investment | Dr. | 77,64.65 | .. | .. | Dr. | 77,64.65 | .. | .. |
| Net 201 | Dr. | 77,64.65 | .. | .. | Dr. | 77,64.65 | .. | .. |
| TOTAL - 8235. | Cr. | 63,19.16 | 4,45,99.37 | 3,18,28.50 | Cr. | 1,90,90.03 | (+) 1,27,70.87 | 202.10 |
| TOTAL - (b) Reserve Funds not Bearing Interest | Cr. | 1,64,29.16 | 9,61,45.06 | 8,02,74.98 | Cr. | 3,22,99.24 | (+) 1,58,70.08 | 96.60 |
| TOTAL - J. Reserve Funds | Cr. | 1,31,35.31 | 19,17,06.96 | 9,34,19.31 | Cr. | 11,14,22.96 | (+) 9,82,87.65 | 748.27 |

(a) Government investment reduced by 1,53.10 lakh as the premium and expenditure charged by the Reserve Bank of India.

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | Receipts | Disbursements | Closing Balance as on 31st March 2012 | Net Increase (+) Decrease (-) | |
|---|--|-------------|---------------|---|----------------------------------|---------|
| | | | | | Amount | % |
| <i>(₹ in lakh)</i> | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | |
| K. Deposits and Advances | | | | | | |
| (a) Deposits Bearing Interest | | | | | | |
| 8338. Deposits of Local Funds | | | | | | |
| 103. Deposits of State Housing Boards | Cr. 60,77.71 | .. | 56,80.00 | Cr. 3,97.71 | (-) 56,80.00 | 93.46 |
| 104. Deposits of other Autonomous Bodies | Cr. 21,53,42.32 | 7,34,94.09 | 8,78,38.29 | Cr. 20,09,98.12 | (-) 1,43,44.20 | 6.66 |
| TOTAL-8338. | Cr. 22,14,20.03 | 7,34,94.09 | 9,35,18.29 | Cr. 20,13,95.83 | (-) 2,00,24.20 | 9.04 |
| 8342. Other Deposits | | | | | | |
| 103. Deposits of Government Companies, Corporations etc. | Cr. 2,66,05.17 | 4,38,41.34 | 2,24,19.08 | Cr. 4,80,27.43 | (+) 2,14,22.26 | 80.52 |
| 117. Defined Contribution Pension Scheme for Government Employees | Cr. 0.30 | 21.83 | 13.19 | Cr. 8.94 | (+) 8.64 | 2880.00 |
| 120. Miscellaneous Deposits | Cr. 2,24,36.74 | 2,95,68.88 | 2,04,52.75 | Cr. 3,15,52.87 | (+) 91,16.13 | 40.63 |
| TOTAL-8342. | Cr. 4,90,42.21 | 7,34,32.05 | 4,28,85.02 | Cr. 7,95,89.24 | (+) 3,05,47.03 | 62.29 |
| TOTAL - (a) Deposits Bearing Interest | Cr. 27,04,62.24 | 14,69,26.14 | 13,64,03.31 | Cr. 28,09,85.07 | (+) 1,05,22.83 | 3.89 |
| (b) Deposits not Bearing Interest | | | | | | |
| 8443. Civil Deposits | | | | | | |
| 101. Revenue Deposits | Cr. 71,81.99 | 23,12.91 | 17,77.97 | Cr. 77,16.93 | (+) 5,34.94 | 7.45 |
| 103. Security Deposits | Cr. 1,39,07.25 | 1,10,86.56 | 83,03.21 | Cr. 1,66,90.60 | (+) 27,83.35 | 20.01 |
| 104. Civil Courts Deposits | Cr. 30,64.70 | 9,99.24 | 7,78.73 | Cr. 32,85.21 | (+) 2,20.51 | 7.20 |
| 105. Criminal Courts Deposits | Cr. 2,31.29 | 11.58 | 67.02 | Cr. 1,75.85 | (-) 55.44 | 23.97 |

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | Receipts | Disbursements | Closing Balance as on 31st March 2012 | Net Increase (+) Decrease (-) | |
|--|--|---------------|---------------|---|----------------------------------|--------|
| | | | | | Amount | % |
| <i>(₹ in lakh)</i> | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| (b) Deposits not Bearing Interest - (Contd.) | | | | | | |
| 8443. Civil Deposits - (Concl.) | | | | | | |
| 106. Personal Deposits | Cr. 20,83,53.30 | 95,34,74.88 | 96,01,63.63 | Cr. 20,16,64.55 | (-) 66,88.75 | 3.21 |
| 108. Public Works Deposits | Cr. 12,37,84.50 | 12,70,10.97 | 11,60,38.05 | Cr. 13,47,57.42 | (+) 1,09,72.92 | 8.86 |
| 109. Forest Deposits | Cr. 11,93.49 | 65,33.00 | 68,57.46 | Cr. 8,69.03 | (-) 3,24.46 | 27.19 |
| 111. Other Departmental Deposits | Cr. 4,95.60 | 5.12 | .. | Cr. 5,00.72 | (+) 5.12 | 1.03 |
| 116. Deposits under various Central and State Acts | Cr. 1,19.72 | 1,31.47 | 1,27.49 | Cr. 1,23.70 | (+) 3.98 | 3.32 |
| 117. Deposits for work done for Public bodies or private individuals | Cr. 29.82 | (-) 1.05 (a) | 1.96 | Cr. 26.81 | (-) 3.01 | 10.09 |
| 118. Deposits of fees received by Government Servants for work done for private Bodies | Cr. 0.60 | 22.00 | 24.13 | Dr. 1.53 (b) | (-) 2.13 | 355.00 |
| 119. Companies Liquidation Accounts | Cr. ..* | .. | .. | Cr. ..* | .. | .. |
| 121. Deposits in Connection with Elections | Cr. 5.73 | (-) 0.89 (a) | .. | Cr. 4.84 | (-) 0.89 | 15.53 |
| 123. Deposits of Educational Institutions | Cr. 66,76.28 | 60,68.99 | 51,93.32 | Cr. 75,51.95 | (+) 8,75.67 | 13.12 |
| 800. Other Deposits | Cr. 51.20 | 2,71.83 | 48.48 | Cr. 2,74.55 | (+) 2,23.35 | 436.23 |
| | | | | | | |
| TOTAL - 8443. | Cr. 36,50,95.47 | 1,10,79,26.61 | 1,09,93,81.45 | Cr. 37,36,40.63 | (+) 85,45.16 | 2.34 |
| 8448. Deposits of Local Funds | | | | | | |
| 102. Municipal Funds | Cr. 1,84,89.34 | 11,32,05.27 | 9,79,16.77 | Cr. 3,37,77.84 | (+) 1,52,88.50 | 82.69 |

(a) *Minus* figure is due to rectification of misclassification of earlier years.

* Only ₹ 373.

(b) Debit balance is under investigation.

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | Receipts | Disbursements | Closing Balance as on 31st March 2012 | Net Increase (+) Decrease (-) | | |
|---|--|----------------|----------------|---|----------------------------------|--------|--|
| | | | | | Amount | % | |
| <i>(₹ in lakh)</i> | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | | |
| (b) Deposits not Bearing Interest - (Concl'd.) | | | | | | | |
| 8448. Deposits of Local Funds - (Concl'd.) | | | | | | | |
| 107. State Electricity Boards Working Funds | Cr. 60,77.06 | 9,32,89,47.07 | 9,27,54,69.90 | Cr. 5,95,54.23 | (+) 5,34,77.17 | 879.98 | |
| 109. Panchayat Bodies Funds | Cr. 13,83,01.73 | 24,63,35.05 | 22,71,34.00 | Cr. 15,75,02.78 | (+) 1,92,01.05 | 13.88 | |
| 110. Education Funds | Cr. 16,39.17 | 12,00.05 | 10,94.35 | Cr. 17,44.87 | (+) 1,05.70 | 6.45 | |
| 111. Medical and Charitable Funds | Cr. 1,96.89 | 81.24 | 1,03.01 | Cr. 1,75.12 | (-) 21.77 | 11.06 | |
| 120. Other Funds | Cr. 32,89.26 | 41,82.16 | 49,07.01 | Cr. 25,64.41 | (-) 7,24.85 | 22.04 | |
| TOTAL - 8448. | Cr. 16,79,93.45 | 9,69,39,50.84 | 9,60,66,25.04 | Cr. 25,53,19.25 | (+) 8,73,25.80 | 51.98 | |
| 8449. Other Deposit | | | | | | | |
| 103. Subventions from Central Road Funds | Cr. 4,36.65 | 1,96,92.00 | 1,81,07.58 | Cr. 20,21.07 | (+) 15,84.42 | 362.86 | |
| 105. Deposits of Market Loans | .. | 45,00,00.00 | 45,00,00.00 | .. | .. | .. | |
| 120. Miscellaneous Deposits | Cr. 22,65.38 | 81,47.93 | 64,10.41 | Cr. 40,02.90 | (+) 17,37.52 | 76.70 | |
| TOTAL - 8449. | Cr. 27,02.03 | 47,78,39.93 | 47,45,17.99 | Cr. 60,23.97 | (+) 33,21.94 | 122.94 | |
| TOTAL - (b) Deposits not Bearing Interest | Cr. 53,57,90.95 | 11,27,97,17.38 | 11,18,05,24.48 | Cr. 63,49,83.85 | (+) 9,91,92.90 | 18.51 | |
| (c) Advances | | | | | | | |
| 8550. Civil Advances | | | | | | | |
| 101. Forest Advances | Dr. 64.26 | 34,63.57 | 35,44.08 | Dr. 1,44.77 | (+) 80.51 | 125.29 | |
| 103. Other Departmental Advances | Dr. 1,44.16 | 0.53 | 2.05 | Dr. 1,45.68 | (+) 1.52 | 1.05 | |

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | Receipts | Disbursements | Closing Balance as on 31st March 2012 | Net Increase (+) Decrease (-) | | |
|--|--|-----------------|------------------|---|----------------------------------|--------|--|
| | | | | | Amount | % | |
| (₹ in lakh) | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | | |
| K. Deposits and Advances - (Concl.) | | | | | | | |
| <i>(c) Advances - (Concl.)</i> | | | | | | | |
| 8550. Civil Advances - (Concl.) | | | | | | | |
| 104. Other Advances | Dr. 58.52 | .. | .. | Dr. 58.52 | .. | .. | |
| TOTAL - 8550. | Dr. 2,66.94 | 34,64.10 | 35,46.13 | Dr. 3,48.97 | (+) 82.03 | 30.73 | |
| TOTAL - (c) Advances | Dr. 2,66.94 | 34,64.10 | 35,46.13 | Dr. 3,48.97 | (+)82.03 | 30.73 | |
| TOTAL - K. Deposits and Advances | Cr. 80,59,86.25 | 11,43,01,07.62 | 11,32,04,73.92 | Cr. 91,56,19.95 | (+) 10,96,33.70 | 13.60 | |
| L. Suspense and Miscellaneous | | | | | | | |
| <i>(b) Suspense</i> | | | | | | | |
| 8658. Suspense Accounts | | | | | | | |
| 101. Pay and Accounts Office- Suspense | Dr. 27,66.69 | (-) 76.14 (a) | (-) 18,85.13 (a) | Dr. 9,57.70 | (-) 18,08.99 | 65.38 | |
| 102. Suspense Account (Civil) | Cr. 1,46.68 | (-) 5,44.84 (a) | 0.80 | Dr. 3,98.96 | (+) 5,45.64 | 371.99 | |
| 106. Telecommunication Account Office Suspense | Dr. 0.01 | .. | .. | Dr. 0.01 | .. | .. | |
| 107. Cash Settlement Suspense Account | Dr. 0.02 | 0.02 | .. | .. | (-) 0.02 | 100.00 | |
| 112. Tax Deducted at Source (TDS) Suspense | Cr. 22,92.00 | 2,77.14 | .. | Cr. 25,69.14 | (+) 2,77.14 | 12.09 | |
| 123. A.I.S. Officers' Group Insurance Scheme | Cr. 13.19 | 7.23 | 4.89 | Cr. 15.53 | (+) 2.34 | 17.74 | |
| 129. Material Purchase Settlement Suspense Account | Dr. 1,15.28 | 30,12.08 | 32,54.98 | Dr. 3,58.18 | (+) 2,42.90 | 210.70 | |
| TOTAL - 8658. | Dr. 4,30.13 | 26,75.49 | 13,75.54 | Cr. 8,69.82 | (+) 12,99.95 | 302.22 | |
| TOTAL - (b) Suspense | Dr. 4,30.13 | 26,75.49 | 13,75.54 | Cr. 8,69.82 | (+) 12,99.95 | 302.22 | |

(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 2011 | | | Receipts | Disbursements | Closing Balance as on 31st March 2012 | | Net Increase (+) Decrease (-) | | | | |
|---|--|--|--------|---------------|---------------|---|-----|----------------------------------|-----------------|-------------|-----------------|-------|
| | | | Amount | | | % | | | | | | |
| <i>(₹ in lakh)</i> | | | | | | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Contd.) | | | | | | | | | | | | |
| L. Suspense and Miscellaneous - (Concl'd.) | | | | | | | | | | | | |
| <i>(c) Other Accounts</i> | | | | | | | | | | | | |
| 8671. Departmental Balances | | | | | | | | | | | | |
| 101. Civil | Dr. | 1,38.48 | | 4,78.97 | | 4,66.98 | Dr. | 1,26.49 | (-) 11.99 | 8.66 | | |
| 8672. Permanent Cash Imprest | | | | | | | | | | | | |
| 101. Civil | Dr. | 5,42.99 | | 94.24 | | 61.74 | Dr. | 5,10.49 | (-) 32.50 | 5.99 | | |
| 8673. Cash Balance Investment Account | | | | | | | | | | | | |
| 101. Cash Balance Investment Account | Dr. | 57,08,66.68 | | 7,16,92,31.00 | | 7,52,91,42.00 | Dr. | 93,07,77.68 | (+) 35,99,11.00 | 63.05 | | |
| 8674. Security Deposits made by Government | | | | | | | | | | | | |
| 101. Security Deposits made by Government | Dr. | 39,04.29 | | 0.25 | | 1,34.31 | Dr. | 40,38.35 | (+) 1,34.06 | 3.43 | | |
| | | TOTAL - (c) Other Accounts | Dr. | 57,54,52.44 | | 7,16,98,04.46 | | 7,52,98,05.03 | Dr. | 93,54,53.01 | (+) 36,00,00.57 | 62.56 |
| <i>(d) Accounts with Governments of Foreign Countries</i> | | | | | | | | | | | | |
| 8679. Accounts with Governments of other Countries | | | | | | | | | | | | |
| 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. | 57,58,92.95 | | 7,17,24,79.95 | | 7,53,11,80.57 | Dr. | 93,45,93.57 | (+) 35,87,00.62 | 62.29 |

STATEMENT No. 18 - (Contd.)

| Head of Account | Opening Balance as on 1st April 2011 | | Receipts | Disbursements | Closing Balance as on 31st March 2012 | | Net Increase (+) Decrease (-) | |
|--|--|----------|-----------------------|-----------------------|---|----------|----------------------------------|-------------|
| | | | | | | | Amount | % |
| (<i>₹ in lakh</i>) | | | | | | | | |
| PART III - PUBLIC ACCOUNT - (Concl.) | | | | | | | | |
| M. Remittances | | | | | | | | |
| (a) Money orders and other remittances | | | | | | | | |
| 8782. Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer | | | | | | | | |
| 101. Cash Remittances between Treasuries and Currency Chests | | .. | 2,95,05.83 | 2,95,05.83 | | .. | .. | .. |
| 102. Public Works Remittances | Dr. | 21,26.73 | 50,09,84.16 | 50,10,46.71 | Dr. | 21,89.28 | (+) 62.55 | 2.94 |
| 103. Forest Remittances | Cr. | 99.65 | 3,12,38.46 | 3,12,73.72 | Cr. | 64.39 | (-) 35.26 | 35.38 |
| 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. | 21,04.10 | 56,17,28.45 | 56,18,26.26 | Dr. | 22,01.91 | (+) 97.81 | 4.65 |
| | | | | | | | | |
| TOTAL - (a) Money orders and other remittances | Dr. | 21,04.10 | 56,17,28.45 | 56,18,26.26 | Dr. | 22,01.91 | (+) 97.81 | 4.65 |
| | | | | | | | | |
| (b) Inter Government Adjustment Accounts | | | | | | | | |
| 8793. Inter-State Suspense Account | Dr. | 9.40 | 1,20.15 | (-) 9.40 (a) | Cr. | 1,20.15 | (-) 1,29.55 | 1378.19 |
| | | | | | | | | |
| TOTAL - 8793 | Dr. | 9.40 | 1,20.15 | (-) 9.40 | Cr. | 1,20.15 | (-) 1,29.55 | 1378.19 |
| | | | | | | | | |
| TOTAL-(b) Inter Government Adjustment Accounts | Dr. | 9.40 | 1,20.15 | (-) 9.40 | Cr. | 1,20.15 | (-) 1,29.55 | 1378.19 |
| | | | | | | | | |
| TOTAL-M. Remittances | Dr. | 21,13.50 | 56,18,48.60 | 56,18,16.86 | Dr. | 20,81.76 | (-) 31.74 | 1.50 |
| | | | | | | | | |
| TOTAL - PART III - Public Account | Cr.2,42, 24,59.30 | | 19,91,91,90.37 | 19,79,32,24.22 | Cr. 2,54,84,25.45 | | (+) 12,59,66.15 | 5.20 |

(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 2011 | Closing Balance as on 31st March 2012 | Net Increase (+) Decrease (-) | |
|-----------------------------------|--|---|----------------------------------|--------|
| | | | Amount | % |
| <i>(₹ in lakh)</i> | | | | |
| N. Cash Balance | | | | |
| 8999. Cash Balance | | | | |
| 101. Cash in Treasuries | 5.54 | 5.54 | .. | .. |
| 102. Deposits with Reserve Bank | (-) 23,43.21 | 38,89.67 (a) | (+) 62,32.88 | 266.00 |
| 104. Remittances in Transit-Local | (-) 2,93.02 | (-) 3,47.06 (b) | (-) 54.04 | 18.44 |
| TOTAL-N. Cash Balance | (-) 26,30.69 | 35,48.15 | (+) 61,78.84 | 234.88 |

- (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 2012. There was a net difference of ₹ 5,13,492.77 (Cr.) between the figures as reflected in the accounts [₹ 38,89,66,508.85 (Dr.)] and that intimated by the Reserve Bank of India, [₹ 38,84,53,016.08 (Cr.)]. The entire difference has been reconciled and cleared (August 2012).
- (b) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2012.

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 2012 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Balance |
|-------------------------------|--|----------------------------------|----------|---|--|---|
| | | Dr. | Cr. | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. Suspense Balance | | | | | | |
| 8658. Suspense Account | | | | | | |
| 101. P.A.O. Suspense | | | | | | |
| of | P.A.O. Central Pension Accounting Officer Ministry of Finance, New Delhi (0517) | 4.17 | .. | Expenditure on Central Government Pensioners | 2010-11 | Payable by Ministry being reimbursement Central Pension for the pensioners residing in the State. The cash balance is presently understated. |
| of | P.A.O. (NH), Ministry of Road, Transport and Highways, Jaipur (0550) | 9,94.68 | 56.93 | Expenditure/ Receipt on National Highways | 2011-12 | 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) | 0.02 | 17.80 | Receipt on account of Election Expenses | 2010-11 | 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) | 0.01 | 13.80 | Provident Fund Suspense Balance | Debit amount is pending from 1997-98 | Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated. |
| | 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) | 0.14 | 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. |

| | | | |
|------------------------------------|-----------------|--------------|--------------------------|
| Total 101 - P.A.O. Suspense | 10,46.24 | 88.54 | Net Debit 9,57.70 |
|------------------------------------|-----------------|--------------|--------------------------|

ANNEXURE TO STATEMENT No. 18 - (Contd.)

| Sl. No. | Head of account Ministry/ Department with which pending | Balance as on 31st March 2012 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Balance |
|--|---|----------------------------------|------|--|--|---|
| | | Dr. | Cr. | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. Suspense Balance - (Contd.) | | | | | | |
| 8658. Suspense Account - (Contd.) | | | | | | |
| 102. Suspense Account (Civil) | | | | | | |
| | Other Suspense (Unclassified Suspense) (03) | 20.28 | .. | Non receipt of vouchers/Challans | 2011-12 | Cash balance of State increase by receiving the Settlement Account. The cash balance is presently understated. |
| Account with Railway (04) | | | | | | |
| | 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) | 0.31 | .. | Expenditure on Railway Pensioners | 2011-12 | Payable by North Western Railway being reimbursement of Railway Pensioners residing in the State. The cash balance is presently understated. |
| Account with Defence (05) | | | | | | |
| | CDA (Pension) Allahabad (1801) | 2,71.89 | 0.45 | Expenditure/ Receipts in respect of Defence Pensions | 1979-80 to 2010-11 | 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. |
| Postal Accounts Suspense (06) | | | | | | |
| | 02. P.L.I. Director, Postal Life Insurance, Kolkata (1917) | .. | 0.03 | Related to P.L.I. Premium | 2011-12 | Payable to Director, P.L.I. on account of insurance Premium. The cash balance is presently overstated. |
| | Other Miscellaneous Suspense (07) | 0.25 | .. | 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 2012 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Balance |
|---|---|----------------------------------|-----------------|---|--|--|
| | | Dr. | Cr. | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| A. Suspense Balance - (Concl.) | | | | | | |
| 8658. Suspense Account - (Concl.) | | | | | | |
| 102. Suspense Account (Civil) - (Concl.) | | | | | | |
| Postal Accounts Suspense (06) - (Concl.) | | | | | | |
| | H.B.A. Suspense (08) | 71.97 | .. | Related to H.B.A. | 1969-70 | No impact on cash balance and only accounting adjustment awaited. |
| | M.C.A. Suspense (09) | 0.83 | .. | Related to M.C.A. | 1996-97 | No impact on cash balance and only accounting adjustment awaited. |
| Total 102 – Suspense Account (Civil) | | 3,99.44 | 0.48 | Net Debit 3,98.96 | | |
| 106. | Telecommunication Accounts Office Suspense | 0.01 | .. | | | Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated. |
| 112. | Tax Deducted at Source (TDS) Suspense | .. | 25,69.14 | Income Tax Receipt | 2011-12 | 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. |
| 123. | A.I.S. Officers Group Insurance Scheme | .. | 15.53 | A.I.S. Officers Group Insurance Scheme | 2011-12 | Payable by the State Government being Government India Contribution of A.I.S. Officers of the State. The cash balance is presently overstated. |
| 129. | Material Purchase Settlement Suspense Account | .. | (-) 3,58.18 | Suspense | Prior to 1994 | No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions. |
| Total 8658 Suspense Account | | 14,45.69 | 23,15.51 | Net Credit 8,69.82 | | |
| Total A Suspense Balance | | 14,45.69 | 23,15.51 | Net Credit 8,69.82 | | |

ANNEXURE TO STATEMENT No. 18 - (Contd.)

| Sl. No. | Head of account Ministry/ Department with which pending | Balance as on 31st March 2012 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Balance |
|---------------------------------------|---|----------------------------------|-----------------|--|--|---|
| | | Dr. | Cr. | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Remittances Balance | | | | | | |
| 8782. | Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer | | | | | |
| 102. | Public Works Remittances | | | | | |
| | Remittances into Treasuries | (-) 3,86.30 | .. | Remittances | Prior to 1994 | No impact on cash balance. Only acknowledgement of remittances from Treasury's awaited. |
| | PW Cheques | .. | 29,37.73 | Remittances | Prior to 1994 | No impact on cash balance. Only acknowledgement of Treasury's for cheques issued by Division awaited. |
| | Other Remittances | 53,36.79 | (-) 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. |
| Total 102 - P.W. Remittances | | 51,23.39 | 29,34.11 | Net Debit 21,89.28 | | |
| 103. Forest Remittances | | | | | | |
| | Remittances in Treasuries | (-) 42.92 | .. | 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 | .. | 21.47 | 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. |
| Total 103 – Forest Remittances | | (-) 42.92 | 21.47 | Net Credit 64.39 | | |

ANNEXURE TO STATEMENT No. 18 - (Concl.)

| Sl. No. | Head of account Ministry/ Department with which pending | Balance as on 31st March 2012 | | Nature of transaction in brief | Earliest year from which pending | Impact of outstanding on Cash Balance |
|--|---|----------------------------------|-------------------|--------------------------------------|--|---|
| | | Dr. | Cr. | | | |
| <i>(₹ in lakh)</i> | | | | | | |
| B. Remittances Balance - (Concl.) | | | | | | |
| 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. |
| Total 108 - Other Departmental Remittances | | 2.73 | .. | Net Debit 2.73 | | |
| 129. | Transfer within Indira Gandhi Nahar Project | 77,40.99 | 76,66.70 | Remittances | Prior to 1994 | No impact on cash balance. |
| Total 129 - Transfer within Indira Gandhi Nahar Project | | 77,40.99 | 76,66.70 | Net Debit 74.29 | | |
| Total 8782 Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer | | 1,28,24.19 | 1,06,22.28 | Net Debit 22,01.91 | | |
| 8793. | Inter State Suspense Account | .. | 1,20.15 | Inter State Transaction | 2011-12 | No impact on cash balance. |
| Total 8793 Inter State Suspense Account | | .. | 1,20.15 | Net Credit 1,20.15 | | |
| Total B Remittances Balance | | 1,28,24.19 | 1,07,42.43 | Net Debit 20,81.76 | | |
| Grant Total | | 1,42,69.88 | 1,30,57.94 | Net Debit 12,11.94 | | |

STATEMENT No. 19 - DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|------------|------------------------------|------------|----------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| J. RESERVE FUNDS | | | | | | |
| <i>(a) Reserve Funds bearing Interest</i> | | | | | | |
| 8115. Depreciation/Renewal Reserve Funds | | | | | | |
| 103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings | | | | | | |
| (01) Water Works | 1,45,21.24 | .. | 1,45,21.24 | 1,86,92.45 | .. | 1,86,92.45 |
| (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 | 1,51,43.17 | .. | 1,51,43.17 | 1,93,14.38 | .. | 1,93,14.38 |
| 8121. General and other Reserve Fund | | | | | | |
| 122. State Disaster Response Fund | | | | | | |
| (01) Transfer from/ to Revenue Account | 6,39,80.55 | .. | 6,39,80.55 | (-) 2,26,08.23 | .. | (-) 2,26,08.23 |
| TOTAL - 8121 | 6,39,80.55 | .. | 6,39,80.55 | (-) 2,26,08.23 | .. | (-) 2,26,08.23 |
| TOTAL - (a) Reserve Funds bearing Interest | 7,91,23.72 | .. | 7,91,23.72 | (-) 32,93.85 | .. | (-) 32,93.85 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|----------|------------------------------|------------|----------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| J. RESERVE FUNDS - (Contd.) | | | | | | |
| <i>(b) Reserve Funds not bearing Interest</i> | | | | | | |
| 8225. Road and Bridges Fund | | | | | | |
| <i>02. State Roads and Bridges Fund</i> | | | | | | |
| 101. State Road and Bridges Fund | 70,65.63 | .. | 70,65.63 | 75,78.01 | .. | 75,78.01 |
| TOTAL - 8225 | 70,65.63 | .. | 70,65.63 | 75,78.01 | .. | 75,78.01 |
| 8229. Development and Welfare Funds | | | | | | |
| 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 | 17,96.95 | .. | 17,96.95 | 12,43.97 | .. | 12,43.97 |
| TOTAL - 106 | 17,96.95 | .. | 17,96.95 | 12,43.97 | .. | 12,43.97 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|----------|------------------------------|------------|----------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| J. RESERVE FUNDS - (Contd.) | | | | | | |
| <i>(b) Reserve Funds not bearing Interest - (Contd.)</i> | | | | | | |
| 8229. Development and Welfare Funds - (Concl.) | | | | | | |
| 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 |
| 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 | 30.61 | .. | 30.61 | 5.98 | .. | 5.98 |
| (03) Special Fund (Peripheral) for the Development of Converted Residential Land | 3,35.99 | .. | 3,35.99 | 3,35.84 | .. | 3,35.84 |
| (04) Rajasthan Jail Employees Welfare and Benevolent Fund | 42.27 | .. | 42.27 | 51.21 | .. | 51.21 |
| (05) Urban Renewal Fund | 9,04.98 | .. | 9,04.98 | 8,70.62 | .. | 8,70.62 |
| (06) Rajasthan Development and Poverty Eradication Fund | 0.01 | .. | 0.01 | .. | .. | .. |
| (08) R.I.P.D.F | 25,00.00 | .. | 25,00.00 | .. | .. | .. |
| TOTAL - 200 | 38,16.96 | .. | 38,16.96 | 12,66.75 | .. | 12,66.75 |
| TOTAL - 8229 | 56,35.18 | .. | 56,35.18 | 25,31.99 | .. | 25,31.99 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|------------|------------------------------|------------|------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| J. RESERVE FUNDS - (Contd.) | | | | | | |
| <i>(b) Reserve Funds not bearing Interest - (Contd.)</i> | | | | | | |
| 8232. Rural Employment Guarantee Fund | | | | | | |
| 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 | .. | .. | .. |
| 8235. General and other Reserve Funds | | | | | | |
| 117. Guarantee Redemption fund | | | | | | |
| (01) State Security Redemption Fund | 3,60,27.68 | .. | 3,60,27.68 | 1,94,66.81 | .. | 1,94,66.81 |
| TOTAL - 117 | 3,60,27.68 | .. | 3,60,27.68 | 1,94,66.81 | .. | 1,94,66.81 |
| 120. Guarantee Redemption fund- Investment Account | | | | | | |
| (01) Investment in Securities | (-) 1,87,28.58 | 1,87,28.58 | .. | (-) 1,48,86.74 | 1,48,86.74 | .. |
| TOTAL - 120 | (-) 1,87,28.58 | 1,87,28.58 | .. | (-) 1,48,86.74 | 1,48,86.74 | .. |
| 200. Other Funds | | | | | | |
| (01) Deposits due to use of forest land for other than forest | 1,90.98 | .. | 1,90.98 | 2,91.98 | .. | 2,91.98 |
| (02) Transfer from/ to Capital Account Amount received from KFW Germany for Water Supply Scheme PMC Churu | 2.22 | .. | 2.22 | 24.20 | .. | 24.20 |
| (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 | 8,80.54 | 1,72,07.91 | 1,80,88.45 |
| (05) Government Security Redemption Fund | 0.18 | .. | 0.18 | 0.18 | .. | 0.18 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|-------------------|--------------------|------------------------------|-------------------|-------------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| J. RESERVE FUNDS - (Concl.) | | | | | | |
| <i>(b) Reserve Funds not bearing Interest - (Concl.)</i> | | | | | | |
| 8235. General and other Reserve Funds - (Concl.) | | | | | | |
| 200. Other Funds - (Concl.) | | | | | | |
| (06) Rajasthan Forestry and Bio-diversity Fund | 1,61.82 | .. | 1,61.82 | 1,40.10 | .. | 1,40.10 |
| (08) Rajasthan State Investment Funds | 77,64.66 | .. | 77,64.66 | 77,64.66 | .. | 77,64.66 |
| TOTAL - 200 | 95,55.58 | 1,70,54.81 | 2,66,10.39 | 95,03.74 | 1,72,07.91 | 2,67,11.65 |
| 201. Other Funds | | | | | | |
| Investment Accounts | (-) 77,64.65 | 77,64.65 | .. | (-) 77,64.65 | 77,64.65 | .. |
| TOTAL - 201 | (-) 77,64.65 | 77,64.65 | .. | (-) 77,64.65 | 77,64.65 | .. |
| TOTAL - 8235 | 1,90,90.03 | 4,35,48.04 | 6,26,38.07 | 63,19.16 | 3,98,59.30 | 4,61,78.46 |
| TOTAL - (b) Reserve Funds not bearing Interest | 3,22,99.24 | 4,35,48.04 | 7,58,47.28 | 1,64,29.16 | 3,98,59.30 | 5,62,88.46 |
| TOTAL - J. Reserve Funds | 11,14,22.96 | 4,35,48.04 | 15,49,71.00 | 1,31,35.31 | 3,98,59.30 | 5,29,94.61 |
| K. Deposits and Advances | | | | | | |
| <i>(a) Deposits Bearing Interest</i> | | | | | | |
| 8338. Deposits of Local Funds | | | | | | |
| 103. Deposits of State Housing Boards | 3,97.71 | .. | 3,97.71 | 60,77.71 | .. | 60,77.71 |
| TOTAL - 103 | 3,97.71 | .. | 3,97.71 | 60,77.71 | .. | 60,77.71 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(a) Deposits Bearing Interest - (Contd.)</i> | | | | | | |
| 8338. Deposits of Local Funds - (Concl.) | | | | | | |
| 104. Deposits of other Autonomous Bodies | | | | | | |
| (01) Deposits of General Provident Fund | 3,73,44.74 | .. | 3,73,44.74 | 4,66,50.15 | .. | 4,66,50.15 |
| (02) Deposits of Contributory Provident Fund | 6,36,99.74 | .. | 6,36,99.74 | 8,73,71.58 | .. | 8,73,71.58 |
| (03) Deposits of Gratuities | 24,50.84 | .. | 24,50.84 | 31,75.06 | .. | 31,75.06 |
| (04) Deposits of Pension Fund | 2,49,21.60 | .. | 2,49,21.60 | 3,14,64.64 | .. | 3,14,64.64 |
| (05) Deposits of Other Funds | 7,24,76.64 | .. | 7,24,76.64 | 4,66,19.46 | .. | 4,66,19.46 |
| (06) Deposit of Hazard Fund | 56.25 | .. | 56.25 | 28.19 | .. | 28.19 |
| (07) New Contributory Pension Scheme | 48.31 | .. | 48.31 | 33.24 | .. | 33.24 |
| TOTAL - 104 | 20,09,98.12 | .. | 20,09,98.12 | 21,53,42.32 | .. | 21,53,42.32 |
| TOTAL - 8338 | 20,13,95.83 | .. | 20,13,95.83 | 22,14,20.03 | .. | 22,14,20.03 |
| 8342. Other Deposits | | | | | | |
| 103. Deposits of Government Companies, Corporations etc. | | | | | | |
| (03) Deposits of Rajasthan Agro Industries | 0.10 | .. | 0.10 | 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 | 26,00.58 | .. | 26,00.58 | 26,00.58 | .. | 26,00.58 |
| (07) Deposits of Rajasthan State Warehousing Corporation | 11,99.35 | .. | 11,99.35 | 20,59.66 | .. | 20,59.66 |
| (08) Deposits of Rajasthan State Seed Certification Agency | 20.00 | .. | 20.00 | 20.00 | .. | 20.00 |
| (09) Deposits of Rajasthan Agriculture Marketing Board | 46.45 | .. | 46.45 | 42.37 | .. | 42.37 |
| (10) Deposit of Rajasthan Rajya Pathyapustak Mandal | 1.55 | .. | 1.55 | 1.55 | .. | 1.55 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|------------|------------------------------|------------|------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(a) Deposits Bearing Interest - (Contd.)</i> | | | | | | |
| 8342. Other Deposits - (Contd.) | | | | | | |
| 103. Deposits of Government Companies, Corporations etc. - (Concl'd.) | | | | | | |
| (13) Deposits of Rajasthan Tourism Development Corporation | 80.57 | .. | 80.57 | 80.57 | .. | 80.57 |
| (15) Deposits of Rajasthan Water Resource Development Corporation | 2.86 | .. | 2.86 | 6.29 | .. | 6.29 |
| (16) Deposits of Rajasthan Finance Corporation | .. * | .. | .. * | .. * | .. | .. * |
| (17) Deposits of Rajasthan Scheduled Castes Co-operative Development Corporation | 40.83 | .. | 40.83 | 40.93 | .. | 40.93 |
| (18) Deposits of Rajasthan Pollution Eradication and Control Board | 11,64.68 | .. | 11,64.68 | 7,64.68 | .. | 7,64.68 |
| (20) Deposits of Rajasthan State Hotel Corporation | 0.05 | .. | 0.05 | 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 | 4,28,43.23 | .. | 4,28,43.23 | 2,09,61.21 | .. | 2,09,61.21 |
| (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 |
| TOTAL - 103 | 4,80,27.43 | .. | 4,80,27.43 | 2,66,05.17 | .. | 2,66,05.17 |
| 117. Defined Contribution Pension Scheme for Government Employees | | | | | | |
| (01) Compulsory for All India Services- Tier 1 | 8.79 | .. | 8.79 | 0.15 | .. | 0.15 |

* Only ₹ 100.

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|------------|------------------------------|------------|----------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(a) Deposits Bearing Interest - (Contd.)</i> | | | | | | |
| 8342. Other Deposits - (Contd.) | | | | | | |
| 117. Defined Contribution Pension Scheme for Government Employees - (Concl.) | | | | | | |
| (02) Optional for All India Services- Tier 2 | 0.15 | .. | 0.15 | 0.15 | .. | 0.15 |
| TOTAL - 117 | 8.94 | .. | 8.94 | 0.30 | .. | 0.30 |
| 120. Miscellaneous Deposits | | | | | | |
| (01) Trust Funds | 32,22.61 | .. | 32,22.61 | 22,26.91 | .. | 22,26.91 |
| (02) Rajasthan Pensioners Medical Relief Fund | 1,00,02.62 | .. | 1,00,02.62 | 50,44.70 | .. | 50,44.70 |
| (03) Reporter Welfare Fund | 6,39.55 | .. | 6,39.55 | 3,55.41 | .. | 3,55.41 |
| (04) Rajasthan State Crop Insurance Fund | 13.36 | .. | 13.36 | 13.36 | .. | 13.36 |
| (05) Deposits of World Food Programme | 16.13 | .. | 16.13 | 15.44 | .. | 15.44 |
| (06) Trust and Miscellaneous Fund Investment Account | 57,81.13 | .. | 57,81.13 | 56,72.53 | .. | 56,72.53 |
| (11) Go Sewa Ayog | 7.57 | .. | 7.57 | 5.63 | .. | 5.63 |
| (12) Zila Bal Punrsthapan Samiti | 2,16.26 | .. | 2,16.26 | 1,88.38 | .. | 1,88.38 |
| (13) Rajasthan Chief Minister Jeevan Raksha Kosh Society | 0.02 | .. | 0.02 | 0.02 | .. | 0.02 |
| (14) State Women Commission | 10.47 | .. | 10.47 | 10.47 | .. | 10.47 |
| (15) Rajasthan State Library Development Samiti | 19,53.89 | .. | 19,53.89 | 17,64.81 | .. | 17,64.81 |
| (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, Junjunn | 82.00 | .. | 82.00 | 65.23 | .. | 65.23 |
| (20) Krishi Upaj Mandi Samiti, Ajmer | 2,14.06 | .. | 2,14.06 | 1,23.09 | .. | 1,23.09 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|---------|------------------------------|------------|---------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(a) Deposits Bearing Interest - (Contd.)</i> | | | | | | |
| 8342. Other Deposits - (Contd.) | | | | | | |
| 120. Miscellaneous Deposits - (Contd.) | | | | | | |
| (21) Krishi Upaj Mandi Samiti, Sanchor (Jalore) | 1,78.75 | .. | 1,78.75 | 39.84 | .. | 39.84 |
| (22) Krishi Upaj Mandi Samiti, Gangapur | 9.24 | .. | 9.24 | 9.24 | .. | 9.24 |
| (23) Krishi Upaj Mandi Samiti, Bhinmal | 5,04.14 | .. | 5,04.14 | 5,03.68 | .. | 5,03.68 |
| (24) Krishi Upaj Mandi Samiti, Jalore | 1,22.67 | .. | 1,22.67 | 20.26 | .. | 20.26 |
| (25) Krishi Upaj Mandi Samiti, Shrimadhapur | 3,57.67 | .. | 3,57.67 | 1,50.34 | .. | 1,50.34 |
| (27) Krishi Upaj Mandi Samiti, Bikaner (K.U.M.) | 6,40.30 | .. | 6,40.30 | 1,23.53 | .. | 1,23.53 |
| (28) Krishi Upaj Mandi Samiti, Navalgarh | 31.39 | .. | 31.39 | 17.49 | .. | 17.49 |
| (31) Grass Roots Innovation Augmentation Network (North) | 87.10 | .. | 87.10 | 75.00 | .. | 75.00 |
| (32) Government Poultry Farm | 24.76 | .. | 24.76 | 23.90 | .. | 23.90 |
| (33) Police Welfare fund | 2,00.31 | .. | 2,00.31 | 1,50.31 | .. | 1,50.31 |
| (35) Ritnand Baldev Education Foundation | 1,14.50 | .. | 1,14.50 | 1,14.50 | .. | 1,14.50 |
| (37) Singhanian Foundation Education Committee Pacheri Badi (Jhunjhunu) | 1,28.50 | .. | 1,28.50 | 1,24.00 | .. | 1,24.00 |
| (38) Jaipur National University | 2,00.00 | .. | 2,00.00 | 2,00.00 | .. | 2,00.00 |
| (39) Rai Foundation | 1,19.87 | .. | 1,19.87 | 1,14.71 | .. | 1,14.71 |
| (40) Indian Medical Trust, Jaipur | 1,26.83 | .. | 1,26.83 | 1,22.33 | .. | 1,22.33 |
| (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 | 1,14.17 | .. | 1,14.17 | 1,09.25 | .. | 1,09.25 |
| (43) Jagdish Prasad Zabarmal Tibdewal Private University, Jhunjhunu | 1,18.83 | .. | 1,18.83 | 1,13.72 | .. | 1,13.72 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(a) Deposits Bearing Interest - (Concl.)</i> | | | | | | |
| 8342. Other Deposits - (Concl.) | | | | | | |
| 120. Miscellaneous Deposits - (Concl.) | | | | | | |
| (44) Bhagwant University, Ajmer | 2,51.64 | .. | 2,51.64 | 2,40.79 | .. | 2,40.79 |
| (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 | 1,12.64 | .. | 1,12.64 | 1,07.79 | .. | 1,07.79 |
| (50) Jodhpur Private University, Jodhpur | 1,00.00 | .. | 1,00.00 | 1,00.00 | .. | 1,00.00 |
| (53) Vishvakarma Contributory Pension Yojana | 6,95.19 | .. | 6,95.19 | 6,47.44 | .. | 6,47.44 |
| (54) Private University | 37,32.18 | .. | 37,32.18 | 24,97.79 | .. | 24,97.79 |
| (55) Urban Improvement Trust | 2,72.45 | .. | 2,72.45 | 1,94.78 | .. | 1,94.78 |
| TOTAL - 120 | 3,15,52.87 | .. | 3,15,52.87 | 2,24,36.74 | .. | 2,24,36.74 |
| TOTAL - 8342 | 7,95,89.24 | .. | 7,95,89.24 | 4,90,42.21 | .. | 4,90,42.21 |
| TOTAL - (a) Deposits bearing Interest | 28,09,85.07 | .. | 28,09,85.07 | 27,04,62.24 | .. | 27,04,62.24 |
| <i>(b) Deposits not Bearing Interest</i> | | | | | | |
| 8443. Civil Deposits | | | | | | |
| 101. Revenue Deposits | 77,16.93 | .. | 77,16.93 | 71,81.99 | .. | 71,81.99 |
| 103. Security Deposits | 1,66,90.60 | .. | 1,66,90.60 | 1,39,07.25 | .. | 1,39,07.25 |

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| (b) Deposits not Bearing Interest - (Contd.) | | | | | | |
| 8443. Civil Deposits - (Contd.) | | | | | | |
| 104. Civil Courts Deposits | 32,85.21 | .. | 32,85.21 | 30,64.70 | .. | 30,64.70 |
| 105. Criminal Courts Deposits | 1,75.85 | .. | 1,75.85 | 2,31.29 | .. | 2,31.29 |
| 106. Personal Deposits | 20,16,64.55 | .. | 20,16,64.55 | 20,83,53.30 | .. | 20,83,53.30 |
| 108. Public Works Deposits | 13,47,57.42 | .. | 13,47,57.42 | 12,37,84.50 | .. | 12,37,84.50 |
| 109. Forest Deposits | 8,69.03 | .. | 8,69.03 | 11,93.49 | .. | 11,93.49 |
| 111. Other Departmental Deposits | | | | | | |
| (01) Deposits of Industries and Supply Department | 34.45 | .. | 34.45 | 31.83 | .. | 31.83 |
| (02) Deposits of Public Health and Engineering Department | 4,66.27 | .. | 4,66.27 | 4,63.77 | .. | 4,63.77 |
| TOTAL - 111 | 5,00.72 | .. | 5,00.72 | 4,95.60 | .. | 4,95.60 |
| <hr/> | | | | | | |
| 116. Deposits under various Central and State Acts | | | | | | |
| (01) Deposits under Minimum Wages Act, 1948 Section 22-D | 57.93 | .. | 57.93 | 74.49 | .. | 74.49 |
| (02) Deposits under Central Labour Regulation and Abolition Act, 1970 | 65.77 | .. | 65.77 | 45.23 | .. | 45.23 |
| TOTAL - 116 | 1,23.70 | .. | 1,23.70 | 1,19.72 | .. | 1,19.72 |
| <hr/> | | | | | | |
| 117. Deposits for work done for Public bodies or private individuals | 26.81 | .. | 26.81 | 29.82 | .. | 29.82 |
| 118. Deposits of fees received by Government Servants for work done for Private Bodies | (-) 1.53 (a) | .. | (-) 1.53 | 0.60 | .. | 0.60 |

(a) Minus balance is under investigation.

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(b) Deposits not Bearing Interest - (Contd.)</i> | | | | | | |
| 8443. Civil Deposits - (Concl.) | | | | | | |
| 119. Companies Liquidation Accounts | .. * | .. | .. * | .. * | .. | .. * |
| 121. Deposits in connection with Elections | | | | | | |
| (01) Deposits made by Candidates of Rajasthan Legislative Assembly | 4.84 | .. | 4.84 | 5.73 | .. | 5.73 |
| 123. Deposits of Educational Institutions | 75,51.95 | .. | 75,51.95 | 66,76.28 | .. | 66,76.28 |
| 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 | 1.37 | .. | 1.37 | 1.41 | .. | 1.41 |
| (04) Contribution of farmers under O. F. D. Works | 2,23.39 | .. | 2,23.39 | .. | .. | .. |
| TOTAL - 800 | 2,74.55 | .. | 2,74.55 | 51.20 | .. | 51.20 |
| TOTAL - 8443 | 37,36,40.63 | .. | 37,36,40.63 | 36,50,95.47 | .. | 36,50,95.47 |
| 8448. Deposits of Local Funds | | | | | | |
| 102. Municipal Funds | 3,37,77.84 | .. | 3,37,77.84 | 1,84,89.34 | .. | 1,84,89.34 |
| TOTAL - 102 | 3,37,77.84 | .. | 3,37,77.84 | 1,84,89.34 | .. | 1,84,89.34 |

* Only ₹ 373.

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|--------------------|------------------------------|------------|----------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| (b) Deposits not Bearing Interest - (Contd.) | | | | | | |
| 8448. Deposits of Local Funds - (Contd.) | | | | | | |
| 107. State Electricity Boards Working Funds | | | | | | |
| (03) Disbursement of Rajasthan State Electricity Board Accounts (net) | 66,30.62 | .. | 66,30.62 | .. | .. | .. |
| (04) Receipts of Rajasthan State Electricity Board Accounts | 70,53.92 | .. | 70,53.92 | .. | .. | .. |
| (05) Receipts of account of Jaipur Vidyut Vitran Nigam Limited | 1,79,99.93 | .. | 1,79,99.93 | .. | .. | .. |
| (06) Receipts of account of Ajmer Vidyut Vitran Nigam Limited | 63,81.48 | .. | 63,81.48 | .. | .. | .. |
| (07) Receipts of account of Jodhpur Vidyut Vitran Nigam Limited | 1,43,69.23 | .. | 1,43,69.23 | .. | .. | .. |
| (08) Disbursement of Rajasthan State Vidyut Utpadan Nigam Limited (net) | (-) 1,01,26.70 | .. | (-) 1,01,26.70 (a) | 0.30 | .. | 0.30 |
| (09) Disbursement of Rajasthan State Vidyut Prasaran Nigam Limited (net) | (-) 12,16.00 | .. | (-) 12,16.00 (a) | .. | .. | .. |
| (10) Disbursement of Jaipur Vidyut Vitran Nigam Limited (net) | 1,13,43.00 | .. | 1,13,43.00 | 12,57.08 | .. | 12,57.08 |
| (11) Disbursement of Ajmer Vidyut Vitran Nigam Limited (net) | 71,18.75 | .. | 71,18.75 | 15,70.90 | .. | 15,70.90 |
| (12) Disbursement of Jodhpur Vidyut Vitran Nigam Limited (net) | .. | .. | .. | 32,48.78 | .. | 32,48.78 |
| TOTAL - 107 | 5,95,54.23 | .. | 5,95,54.23 | 60,77.06 | .. | 60,77.06 |

(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 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| (₹ in lakh) | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| (b) Deposits not Bearing Interest - (Contd.) | | | | | | |
| 8448. Deposits of Local Funds - (Contd.) | | | | | | |
| 109. Panchayat Bodies Funds | | | | | | |
| (01) Gram Panchayat Nidhi | .. * | .. | .. * | .. | .. | .. |
| (02) Panchayat Samiti Fund | 4,70,20.25 | .. | 4,70,20.25 | 3,69,31.25 | .. | 3,69,31.25 |
| (03) Zila Parishad Fund | 11,04,82.53 | .. | 11,04,82.53 | 10,13,70.48 | .. | 10,13,70.48 |
| TOTAL - 109 | 15,75,02.78 | .. | 15,75,02.78 | 13,83,01.73 | .. | 13,83,01.73 |
| 110. Education Funds | 17,44.87 | .. | 17,44.87 | 16,39.17 | .. | 16,39.17 |
| TOTAL - 110 | 17,44.87 | .. | 17,44.87 | 16,39.17 | .. | 16,39.17 |
| 111. Medical and Charitable Funds | 1,75.12 | .. | 1,75.12 | 1,96.89 | .. | 1,96.89 |
| TOTAL - 111 | 1,75.12 | .. | 1,75.12 | 1,96.89 | .. | 1,96.89 |
| 120. Other Funds | | | | | | |
| (02) Chief Minister Relief Fund | 0.27 | .. | 0.27 | .. | .. | .. |
| (03) Krishi Upaj Mandi Fund | 22,37.90 | .. | 22,37.90 | 19,14.42 | .. | 19,14.42 |
| (04) Deposits of Urban Improvement Trust | 2,15.51 | .. | 2,15.51 | 12,11.94 | .. | 12,11.94 |
| (05) Rajasthan Chief Ministers Children Welfare Fund | 1.82 | .. | 1.82 | 42.28 | .. | 42.28 |

* Only ₹ 42.

STATEMENT No. 19 - (Contd.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|---|-------------------------------|------------|-------------|------------------------------|------------|-------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| K. Deposits and Advances - (Contd.) | | | | | | |
| <i>(b) Deposits not Bearing Interest - (Contd.)</i> | | | | | | |
| 8448. Deposits of Local Funds - (Concl'd.) | | | | | | |
| 120. Other Funds - (Concl'd.) | | | | | | |
| (06) Calamity Relief Fund | 6.83 | .. | 6.83 | 6.73 | .. | 6.73 |
| (07) State Chief Minister Relief Fund | 46.76 | .. | 46.76 | 47.69 | .. | 47.69 |
| (08) Karmkar Pratikar Compensation | 55.32 | .. | 55.32 | 66.20 | .. | 66.20 |
| TOTAL - 120 | 25,64.41 | .. | 25,64.41 | 32,89.26 | .. | 32,89.26 |
| TOTAL - 8448 | 25,53,19.25 | .. | 25,53,19.25 | 16,79,93.45 | .. | 16,79,93.45 |
| 8449. Other Deposit | | | | | | |
| 103. Subventions from Central Road Fund | 20,21.07 | .. | 20,21.07 | 4,36.65 | .. | 4,36.65 |
| TOTAL - 103 | 20,21.07 | .. | 20,21.07 | 4,36.65 | .. | 4,36.65 |
| 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 | 49.86 | .. | 49.86 | 1,10.81 | .. | 1,10.81 |
| (09) For Salary, Allowances, Honorarium, Training and other expenditure of clerical/ enumeration staff and others under Census 2011 | 7,07.58 | .. | 7,07.58 | 4,59.74 | .. | 4,59.74 |

STATEMENT No. 19 - (Concl.)

| Name of Reserve Fund or Deposit Account | Balance as on 31st March 2012 | | | Balance as on 1st April 2011 | | |
|--|-------------------------------|-------------------|----------------------|------------------------------|-------------------|--------------------|
| | Cash | Investment | Total | Cash | Investment | Total |
| <i>(₹ in lakh)</i> | | | | | | |
| K. Deposits and Advances - (Concl.) | | | | | | |
| <i>(b) Deposits not Bearing Interest - (Concl.)</i> | | | | | | |
| 8449. Other Deposit - (Concl.) | | | | | | |
| 120. Miscellaneous Deposits - (Concl.) | | | | | | |
| (10) For deposit of amount received from Government of India for preparation of National Population Register | 31,99.02 | .. | 31,99.02 | 16,48.39 | .. | 16,48.39 |
| TOTAL - 120 | 40,02.90 | .. | 40,02.90 | 22,65.38 | .. | 22,65.38 |
| TOTAL - 8449 | 60,23.97 | .. | 60,23.97 | 27,02.03 | .. | 27,02.03 |
| TOTAL - (b) Deposits not bearing Interest | 63,49,83.85 | .. | 63,49,83.85 | 53,57,90.95 | .. | 53,57,90.95 |
| TOTAL - K. Deposits and Advances | 91,59,68.92 | .. | 91,59,68.92 | 80,62,53.19 | .. | 80,62,53.19 |
| TOTAL - Earmarked Funds | 1,02,73,91.88 | 4,35,48.04 | 1,07,09,39.92 | 81,93,88.50 | 3,98,59.30 | 85,92,47.80 |

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Price: ₹ 65 (In land)
U.S. \$ 5 (In foreign)

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PART III
(Appendices)

APPENDIX No. II - COMPARATIVE EXPENDITURE ON SALARY*

Figures in italics represent charged expenditure

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | | | |
|--|------------|--|------------------------------|------------|--|----------|------------------------------|----------|--|----------|---------|------------|
| | | | 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> | | | | | | | | | | | | |
| Secretary, Rajasthan Legislative Assembly, Jaipur | 2011. | Parliament/ State/ Union Territory Legislatures | 2.76 | .. | .. | 22,16.84 | 3.11 | .. | .. | 23,01.22 | | |
| | | | 22,14.08 | | | | 22,98.11 | | | | | |
| | | | | | | | | | | | | |
| Additional Chief Secretary to the Governor of Rajasthan, Jaipur | 2012. | President, Vice-President/ Governor, Administrator of Union Territories | 4,24.19 | .. | .. | 4,24.19 | 3,73.70 | .. | .. | 3,73.70 | | |
| | 2075. | Miscellaneous General Services | 7.45 | .. | .. | 7.45 | 8.94 | .. | .. | 8.94 | | |
| | | | | | | | | | | | | |
| | | Total expenditure on Salary of Governor Secretariat | 4,24.19 | 7.45 | .. | .. | 4,31.64 | 3,73.70 | 8.94 | .. | .. | 3,82.64 |
| Secretary to the Government General Administration (Gr. 4), Department Jaipur | 2013. | Council of Ministers | 1,73.52 | .. | .. | 1,73.52 | 1,65.47 | .. | .. | 1,65.47 | | |
| | 2052. | Secretariat- General Services | 1,61.35 | .. | .. | 1,61.35 | 1,40.47 | .. | .. | 1,40.47 | | |
| | 2053. | District Administration | 0.15 | .. | .. | 0.15 | 3.43 | .. | .. | 3.43 | | |
| | 2070. | Other Administrative Services | 30,43.38 | .. | .. | 30,43.38 | 28,21.73 | .. | .. | 28,21.73 | | |
| | | | | | | | | | | | | |
| | | Total expenditure on Salary of General Administration (Gr. 4) Department | 33,78.40 | .. | .. | 33,78.40 | 31,31.10 | .. | .. | 31,31.10 | | |
| Registrar General Rajasthan High Court, Jodhpur | 2014. | Administration of Justice | 36,79.72 | 2,57,60.33 | 22,88.50 | 1,43.94 | 3,18,72.49 | 35,79.93 | 2,84,09.08 | 33,39.05 | 1,43.84 | 3,54,71.90 |
| | | | | | | | | | | | | |
| Director, Law and Legal Action Department, Jaipur | 2014. | Administration of Justice | 14,04.35 | .. | .. | 14,04.35 | 12,49.86 | .. | .. | 12,49.86 | | |

* 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 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------|---|------------------------------|------|--|------------|------------------------------|------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Home (Prosecution) Department, Jaipur | 2014. | Administration of Justice | 42,76.43 | .. | .. | 42,76.43 | 40,27.98 | .. | .. | 40,27.98 |
| Dy. Secretary Law and Legal Work Department Jaipur | 2014. | Administration of Justice | 6,77.63 | .. | .. | 6,77.63 | 9,26.36 | .. | .. | 9,26.36 |
| Chief Electoral Officer, Election Department, Jaipur | 2015. | Elections | 12,31.37 | .. | .. | 12,31.37 | 12,05.26 | .. | .. | 12,05.26 |
| Commissioner, Settlement Department, Jaipur | 2029. | Land Revenue | 52,31.99 | .. | .. | 52,31.99 | 48,15.50 | .. | .. | 48,15.50 |
| Registrar, Revenue Board, Ajmer | 2029. | Land Revenue | 3,30,72.24 | .. | .. | 3,30,72.24 | 3,03,25.75 | .. | .. | 3,03,25.75 |
| | 2052. | Secretariat- General Services | 14,37.81 | .. | .. | 14,37.81 | 13,17.06 | .. | .. | 13,17.06 |
| | 2053. | District Administration | 2,45,42.38 | .. | .. | 2,45,42.38 | 2,28,40.76 | .. | .. | 2,28,40.76 |
| | 2401. | Crop Husbandry | .. | .. | 28.67 | 28.67 | .. | .. | 26.94 | 26.94 |
| | | Total expenditure on Salary of Revenue Board | 5,90,52.43 | .. | 28.67 | 5,90,81.10 | 5,44,83.57 | .. | 26.94 | 5,45,10.51 |
| Director, Revenue Research and Training Institute, Ajmer | 2029. | Land Revenue | 3,93.88 | .. | .. | 3,93.88 | 2,63.08 | .. | .. | 2,63.08 |
| Joint Director (OSD), Agriculture Census, Jaipur | 2029. | Land Revenue | .. | 1.10 | 30.08 | 31.18 | .. | 1.26 | 29.25 | 30.51 |
| | 2701. | Medium Irrigation | .. | .. | 32.19 | 32.19 | .. | .. | 29.03 | 29.03 |
| | | Total expenditure on Salary of Agriculture Census | .. | 1.10 | 62.27 | 63.37 | .. | 1.26 | 58.28 | 59.54 |
| Registrar, Tax Settlement Board, Jaipur | 2040. | Taxes on Sales, Trade etc. | 10.74 | .. | .. | 10.74 | .. | .. | .. | .. |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|--|------------------------------|----------|--|----------|------------------------------|----------|--|----------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Inspector General, Registration and Stamp Department, Ajmer | 2030. | Stamps and Registration | 13,88.53 | .. | .. | 13,88.53 | 13,13.63 | .. | .. | 13,13.63 |
| Commissioner, Excise Department, Udaipur | 2039. | State Excise | 70,38.97 | .. | .. | 70,38.97 | 71,28.12 | .. | .. | 71,28.12 |
| Commissioner, Commercial Taxes Department, Jaipur | 2040. | Taxes on Sales, Trade etc. | 92,04.12 | .. | .. | 92,04.12 | 83,70.56 | .. | .. | 83,70.56 |
| Commissioner, Transport Department, Jaipur | 2041. | Taxes on Vehicles | 31,44.01 | .. | .. | 31,44.01 | 27,52.00 | .. | .. | 27,52.00 |
| Member, State Transport Appellate Tribunal, Jaipur | 2041. | Taxes on Vehicles | 6.89 | .. | .. | 6.89 | 39.96 | .. | .. | 39.96 |
| Chief Electric Inspector, Electric Inspectorate, Jaipur | 2045. | Other Taxes and Duties on Commodities and Services | 4,32.67 | .. | .. | 4,32.67 | 4,23.81 | .. | .. | 4,23.81 |
| Director, Treasury and Accounts Department, Jaipur | 2054. | Treasury and Accounts Administration | 67,21.05 | .. | .. | 67,21.05 | 61,24.63 | .. | .. | 61,24.63 |
| Financial Advisor, Command Area Development IGNP, Bikaner | 2705. | Command Area Development | 43.83 | 6,05.68 | 3,15.29 | 9,64.80 | 48.51 | 6,05.67 | 3,13.09 | 9,67.27 |
| | 4705. | Capital Outlay on Command Area Development | .. | 11,62.66 | 11,17.44 | 22,80.10 | .. | 11,59.42 | 10,98.12 | 22,57.54 |
| Total expenditure on Salary of Command Area Development IGNP | | | 43.83 | 17,68.34 | 14,32.73 | 32,44.90 | 48.51 | 17,65.09 | 14,11.21 | 32,24.81 |
| Director, State Forensic Laboratory, Jaipur | 2055. | Police | 9,05.15 | .. | .. | 9,05.15 | 8,44.61 | .. | .. | 8,44.61 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|--|--------------------------------------|------------------------------|----------|--|------------|------------------------------|----------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Pr. Chief Conservator of Forest, Forest Department, Jaipur | 2402. | Soil and Water Conservation | .. | 31.65 | 3,37.71 | 3,69.36 | .. | 89.65 | 8,12.79 | 9,02.44 |
| | 2406. | Forestry and Wild Life | 2,01,01.26 | .. | .. | 2,01,01.26 | 1,79,55.77 | .. | .. | 1,79,55.77 |
| | Total expenditure on Salary of Forest Department | | 2,01,01.26 | 31.65 | 3,37.71 | 2,04,70.62 | 1,79,55.77 | 89.65 | 8,12.79 | 1,88,58.21 |
| Director, Pension and Pensioners Welfare Department, Jaipur | 2054. | Treasury and Accounts Administration | 9,00.13 | .. | .. | 9,00.13 | 7,99.11 | .. | .. | 7,99.11 |
| Director, State Insurance and Provident Fund Department, Jaipur | 2235. | Social Security and Welfare | 57,11.80 | .. | .. | 57,11.80 | 52,45.12 | .. | .. | 52,45.12 |
| Principal Secretary to the Government, State Enterprises Department, Jaipur | 2852. | Industries | 85.09 | .. | .. | 85.09 | 82.21 | .. | .. | 82.21 |
| Chief Engineer, Public Health and Engineering Department, Jaipur | 2215. | Water Supply and Sanitation | 8,74,55.61 | 23,80.21 | 45.42 | 8,98,81.24 | 8,05,57.48 | 22,41.67 | 44.91 | 8,28,44.06 |
| Secretary, Rajasthan Public Service Commission, Ajmer | 2051. | Public Service Commission | 7,89.53 | .. | .. | 7,89.53 | 7,22.95 | .. | .. | 7,22.95 |
| Secretary to the Government, Personnel (Gr.1) Department, Jaipur | 2014. | Administration of Justice | 9.72 | .. | .. | 9.72 | 12.47 | .. | .. | 12.47 |
| | 2052. | Secretariat- General Services | 66,53.96 | .. | .. | 66,53.96 | 62,75.55 | .. | .. | 62,75.55 |
| | 2251. | Secretariat- Social Services | 14,82.25 | .. | .. | 14,82.25 | 13,32.56 | .. | .. | 13,32.56 |
| | 3451. | Secretariat- Economic Services | 16,12.86 | 54.78 | .. | 16,67.64 | 14,72.17 | 35.69 | .. | 15,07.86 |
| | Total expenditure on Salary of Personnel (Gr.1) Department | | 97,58.79 | 54.78 | .. | 98,13.57 | 90,92.75 | 35.69 | .. | 91,28.44 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|--------------------------------------|------------------------------|---------|--|-------------|------------------------------|---------|--|-------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Registrar, Rajasthan Civil Service Appellate Tribunal, Jaipur | 2052. | Secretariat- General Services | 1,60.35 | .. | .. | 1,60.35 | 1,61.74 | .. | .. | 1,61.74 |
| Director, Information and Technology Department, Jaipur | 3454. | Census Survey and Statistics | 2,68.95 | 2,90.62 | .. | 5,59.57 | 2,55.59 | 1,11.99 | .. | 3,67.58 |
| Director, Local Fund Audit Department, Jaipur | 2054. | Treasury and Accounts Administration | 17,27.54 | .. | .. | 17,27.54 | 16,38.28 | .. | .. | 16,38.28 |
| Director, H.C.M. Rajasthan Institute of Public Administration, Jaipur | 2070. | Other Administrative Services | 6,45.51 | .. | .. | 6,45.51 | 6,12.63 | .. | .. | 6,12.63 |
| Director, Inspection Department, Jaipur | 2054. | Treasury and Accounts Administration | 5,69.89 | .. | .. | 5,69.89 | 5,47.55 | .. | .. | 5,47.55 |
| Director General of Police, Police Department, Jaipur | 2055. | Police | 20,18,48.07 | .. | 68.90 | 20,19,16.97 | 17,75,79.94 | .. | 59.44 | 17,76,39.38 |
| Director General, Rajasthan State Investigation Bureau, Jaipur | 2055. | Police | 23,74.34 | .. | .. | 23,74.34 | 20,64.19 | .. | .. | 20,64.19 |
| Director General of Jails, Jails Department, Jaipur | 2056. | Jails | 47,84.45 | .. | .. | 47,84.45 | 42,64.77 | .. | .. | 42,64.77 |
| Director, Stationery and Printing Department, Jaipur | 2058. | Stationery and Printing | 21,86.92 | .. | .. | 21,86.92 | 20,62.03 | .. | .. | 20,62.03 |
| Chief Engineer, Public Works Department, (Building and Roads) Jaipur | 2059. | Public Works | 2,12,74.11 | .. | .. | 2,12,74.11 | 1,96,75.57 | .. | .. | 1,96,75.57 |
| | 2070. | Other Administrative Services | 98.49 | .. | .. | 98.49 | 96.49 | .. | .. | 96.49 |
| | 2406. | Forestry and Wild Life | 10,88.69 | .. | .. | 10,88.69 | 10,37.26 | .. | .. | 10,37.26 |
| Total expenditure on Salary of Public Works Department (Building and Roads) | | | 2,24,61.29 | .. | .. | 2,24,61.29 | 2,08,09.32 | .. | .. | 2,08,09.32 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|---|--|------------------------------|-------------|--|-------------|------------------------------|-------------|--|-------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Primary Education Department, Bikaner | 2202. | General Education | 26,94,79.20 | 13,29.42 | 22,60.02 | 27,30,68.64 | 25,00,48.56 | 10,96.12 | 20,25.15 | 25,31,69.83 |
| | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | .. | .. | .. | .. | .. | 23.83 | .. | 23.83 |
| | 2235. | Social Security and Welfare | 24.72 | .. | .. | 24.72 | 23.76 | .. | .. | 23.76 |
| | Total expenditure on Salary of Primary Education Department | | | 26,95,03.92 | 13,29.42 | 22,60.02 | 27,30,93.36 | 25,00,72.32 | 11,19.95 | 20,25.15 | 25,32,17.42 |
| Commissioner, Secondary Education Department, Bikaner | 2202. | General Education | 31,20,56.35 | 2,25,69.14 | 1,59.87 | 33,47,85.36 | 28,99,41.53 | 1,59,02.52 | 1,85.57 | 30,60,29.62 |
| | 2204. | Sports and Youth Services | 4,36.85 | .. | .. | 4,36.85 | 3,99.93 | .. | .. | 3,99.93 |
| | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | .. | .. | .. | .. | .. | 79.71 | .. | 79.71 |
| | 2235. | Social Security and Welfare | 3,49.77 | 39.14 | .. | 3,88.91 | 3,66.87 | 24.05 | .. | 3,90.92 |
| | Total expenditure on Salary of Secondary Education Department | | | 31,28,42.97 | 2,26,08.28 | 1,59.87 | 33,56,11.12 | 29,07,08.33 | 1,60,06.28 | 1,85.57 | 30,69,00.18 |
| Commissioner, Agriculture Department, Jaipur | 2401. | Crop Husbandry | 2,39,94.68 | 60.37 | 1,74.26 | 2,42,29.31 | 2,26,05.03 | 54.82 | 1,64.45 | 2,28,24.30 |
| Director, Animal Husbandry Department, Jaipur | 2403. | Animal Husbandry | 2,90,33.91 | 13,20.24 | 89.58 | 3,04,43.73 | 2,69,32.74 | 10,70.83 | 81.26 | 2,80,84.83 |
| Commissioner, Social Justice and Empowerment Department, Jaipur | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 37,31.39 | 4,75.83 | .. | 42,07.22 | 33,54.53 | 59.80 | .. | 34,14.33 |
| | 2235. | Social Security and Welfare | 6,50.08 | 1,71.41 | 36.27 | 8,57.76 | 6,15.36 | 2,15.12 | .. | 8,30.48 |
| Total expenditure on Salary of Social Justice and Empowerment Department | | | 43,81.47 | 6,47.24 | 36.27 | 50,64.98 | 39,69.89 | 2,74.92 | .. | 42,44.81 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|--|------------------------------|------------|--|-------------|------------------------------|------------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Medical and health Department, Jaipur | 2210. | Medical and Public Health | 9,26,16.35 | 1,21,07.97 | .. | 10,47,24.32 | 8,58,41.64 | 95,37.47 | .. | 9,53,79.11 |
| | 2211. | Family Welfare | .. | 5,00.00 | .. | 5,00.00 | .. | 4,22.27 | .. | 4,22.27 |
| | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | .. | .. | .. | .. | .. | 1,63.43 | .. | 1,63.43 |
| Total expenditure on Salary of Medical and health Department | | | 9,26,16.35 | 1,26,07.97 | .. | 10,52,24.32 | 8,58,41.64 | 1,01,23.17 | .. | 9,59,64.81 |
| Director, Ayurvedic Department, Ajmer | 2210. | Medical and Public Health | 3,46,33.29 | 16,92.44 | .. | 3,63,25.73 | 3,39,62.92 | 18,56.34 | .. | 3,58,19.26 |
| Director, Archaeology and Museum Department, Jaipur | 2205. | Art and Culture | 7,96.41 | .. | .. | 7,96.41 | 8,11.07 | .. | .. | 8,11.07 |
| Director, Sanskrit Education Department, Jaipur | 2202. | General Education | 1,75,87.33 | 1,47.22 | .. | 1,77,34.55 | 1,42,56.89 | 75.50 | .. | 1,43,32.39 |
| Commissioner, College Education Department, Jaipur | 2202. | General Education | 4,52,91.87 | 14,92.69 | .. | 4,67,84.56 | 4,05,75.42 | 10,34.41 | .. | 4,16,09.83 |
| Director, Horticulture Department, Jaipur | 2401. | Crop Husbandry | 18,27.70 | .. | .. | 18,27.70 | 18,00.42 | .. | .. | 18,00.42 |
| Secretary, Lokayukt Secretariat, Jaipur | 2070. | Other Administrative Services | 1,43.00 | .. | .. | 1,43.00 | 1,69.78 | .. | .. | 1,69.78 |
| Principal Secretary, Home Department, Jaipur | 2070. | Other Administrative Services | 82.22 | .. | .. | 82.22 | 99.34 | .. | .. | 99.34 |
| Director, Civil Defence and Home guard Department, Jaipur | 2070. | Other Administrative Services | 28,44.40 | .. | .. | 28,44.40 | 31,03.24 | .. | .. | 31,03.24 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|--|-------------------------------------|------------------------------|---------|--|----------|------------------------------|---------|--|----------|
| | | | 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> | | | | | | | | | | |
| Commissioner, Industries Department, Jaipur | 2851. | Village and Small Industries | 74.25 | .. | 44.03 | 1,18.28 | 57.97 | .. | 44.51 | 1,02.48 |
| | 2852. | Industries | 28,17.14 | .. | 14.74 | 28,31.88 | 25,89.28 | .. | 24.19 | 26,13.47 |
| | 3475. | Other General Economic Services | 2,32.66 | .. | .. | 2,32.66 | 2,18.51 | .. | .. | 2,18.51 |
| | Total expenditure on Salary of Industries Department | | 31,24.05 | .. | 58.77 | 31,82.82 | 28,65.76 | .. | 68.70 | 29,34.46 |
| Project Director, Rajasthan Urban Infrastructure Development Project, Jaipur | 4217. | Capital Outlay on Urban Development | .. | 3,00.34 | .. | 3,00.34 | .. | 6,20.34 | .. | 6,20.34 |
| Director, Sainik Welfare Department, Jaipur | 2235. | Social Security and Welfare | 4,39.08 | .. | .. | 4,39.08 | 4,14.90 | .. | .. | 4,14.90 |
| Director, Literacy and Continuous Education Department, Jaipur | 2202. | General Education | 6,20.14 | 0.75 | .. | 620.89 | 5,26.53 | .. | .. | 5,26.53 |
| Director, Bhasha Vibhag, Jaipur | 2202. | General Education | 61.51 | .. | .. | 61.51 | 43.13 | .. | .. | 43.13 |
| | 2205. | Art and Culture | 5,88.08 | 18.33 | .. | 6,06.41 | 5,47.23 | 15.60 | .. | 5,62.83 |
| | Total expenditure on Salary of Bhasha Vibhag | | 6,49.59 | 18.33 | .. | 6,67.92 | 5,90.36 | 15.60 | .. | 6,05.96 |
| Office Incharge, Non Government Education Institutional Agency, Jaipur | 2202. | General Education | 42.40 | .. | .. | 42.40 | 70.11 | .. | .. | 70.11 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|--|------------------------------|----------|--|------------|------------------------------|----------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Technical Education Department, Jodhpur | 2203. | Technical Education | 53,76.67 | 10,62.75 | .. | 64,39.42 | 48,71.80 | 7,75.70 | .. | 56,47.50 |
| | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | .. | .. | .. | .. | .. | 35.93 | .. | 35.93 |
| | 2230. | Labour and Employment | 53,67.39 | 5,27.48 | 26.17 | 59,21.04 | 49,22.90 | 4,74.31 | 27.10 | 54,24.31 |
| Total expenditure on Salary of Technical Education Department | | | 1,07,44.06 | 15,90.23 | 26.17 | 1,23,60.46 | 97,94.70 | 12,85.94 | 27.10 | 1,11,07.74 |
| Director, N.C.C. Directorate, Jaipur | 2204. | Sports and Youth Services | 13,91.53 | .. | .. | 13,91.53 | 12,89.08 | .. | .. | 12,89.08 |
| Director, Prachya Vidhya Prathisthan, Jodhpur | 2205. | Art and Culture | 1,67.02 | .. | .. | 1,67.02 | 1,54.02 | .. | .. | 1,54.02 |
| Director, Arbi Pharshi Shodh Sansthan, Tonk | 2205. | Art and Culture | 1,32.60 | .. | .. | 1,32.60 | 1,19.87 | .. | .. | 1,19.87 |
| Divisional Commissioner, Area Development Department, Ajmer | 4705. | Capital Outlay on Command Area Development | .. | 4,49.99 | 1,31.73 | 5,81.72 | .. | 4,42.25 | 1,99.89 | 6,42.14 |
| Director, Rajasthan Rajya Abhilekhagar, Bikaner | 2205. | Art and Culture | 3,08.84 | .. | .. | 3,08.84 | 3,05.95 | .. | .. | 3,05.95 |
| Director, Tourism Department, Jaipur | 3452. | Tourism | 5,25.01 | 26.48 | .. | 5,51.49 | 4,92.49 | .. | .. | 4,92.49 |
| Principal, Jawahar Lal Nehru Medical College, Ajmer | 2210. | Medical and Public Health | 41,03.49 | 3,62.16 | .. | 44,65.65 | 37,95.60 | 2,24.81 | .. | 40,20.41 |
| Principal, S.M.S. Medical College, Jaipur | 2210. | Medical and Public Health | 1,49,26.86 | 9,05.52 | .. | 1,58,32.38 | 1,36,22.59 | 4,95.47 | .. | 1,41,18.06 |
| Principal, Sardar Patel Medical College, Bikaner | 2210. | Medical and Public Health | 45,07.53 | 4,01.85 | .. | 49,09.38 | 39,79.61 | 1,57.18 | .. | 41,36.79 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|--|-------------------------------------|------------------------------|--------------|--|------------|------------------------------|---------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Principal, Dr. Sampurnanand Medical College, Jodhpur | 2210. | Medical and Public Health | 70,46.42 | 3,94.10 | .. | 74,40.52 | 64,83.77 | 1,73.75 | .. | 66,57.52 |
| Principal, Ravindra Nath Medical College, Udaipur | 2210. | Medical and Public Health | 47,68.62 | 2,84.75 | .. | 50,53.37 | 44,34.86 | 1,12.25 | .. | 45,47.11 |
| Director, Medical and Health Services (ESI), Jaipur | 2210. | Medical and Public Health | 38,44.86 | .. | .. | 38,44.86 | 35,54.76 | .. | .. | 35,54.76 |
| Principal, M.M.M. Ayurvedic College, Udaipur | 2210. | Medical and Public Health | 5,28.19 | 11.90 | .. | 5,40.09 | 5,43.07 | 13.14 | .. | 5,56.21 |
| Director, Mobile Surgical Units, Jaipur | 2210. | Medical and Public Health | 4,85.34 | 3,80.17 | .. | 8,65.51 | 4,39.25 | 3,63.74 | .. | 8,02.99 |
| Principal, Medical College, Kota | 2210. | Medical and Public Health | 35,54.42 | 4,06.82 | .. | 39,61.24 | 31,88.88 | 1,68.19 | .. | 33,57.07 |
| Director, Medical & Health and Family Welfare Department, Jaipur | 2211. | Family Welfare | 15,72.06 | .. | 3,24,11.82 | 3,39,83.88 | 14,93.32 | .. | 2,89,21.31 | 3,04,14.63 |
| Director, Local Bodies Department, Jaipur | 2217. | Urban Development | 3,80.91 | (-) 0.01 (a) | .. | 3,80.90 | 3,55.96 | 0.36 | .. | 3,56.32 |
| | 3475. | Other General Economic Services | .. | 21.96 | 59.87 | 81.83 | .. | 18.11 | 58.21 | 76.32 |
| | 4217. | Capital Outlay on Urban Development | .. | 1,19.59 | .. | 1,19.59 | .. | 1,14.42 | .. | 1,14.42 |
| | Total expenditure on Salary of Local Bodies Department | | 3,80.91 | 1,41.54 | 59.87 | 5,82.32 | 3,55.96 | 1,32.89 | 58.21 | 5,47.06 |
| Secretary, Urban Development and Housing Department, Jaipur | 2216. | Housing | 41.36 | .. | .. | 41.36 | 39.04 | 0.01 | .. | 39.05 |

(a) Minus figure is due to recovery of over payment.

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------|--|------------------------------|----------|--|----------|------------------------------|-------|--|----------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Panchayati Raj Department, Jaipur | 2515. | Other Rural Development Programme | 14,18.75 | .. | 24.06 | 14,42.81 | 11,91.54 | .. | .. | 11,91.54 |
| Commissioner, Tribal Area Development Department, Udaipur | 2202. | General Education, | .. | 10,72.18 | .. | 10,72.18 | .. | .. | .. | .. |
| | 2225. | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6,47.48 | .. | .. | 6,47.48 | 6,26.93 | .. | .. | 6,26.93 |
| Total expenditure on Salary of Tribal Area Development Department | | | 6,47.48 | 10,72.18 | .. | 17,19.66 | 6,26.93 | .. | .. | 6,26.93 |
| Commissioner, Labour Department, Jaipur | 2230. | Labour and Employment | 16,08.08 | 15.60 | .. | 16,23.68 | 15,74.94 | 19.15 | .. | 15,94.09 |
| Chief Electoral Officer and Secretary, State Election Commission, Jaipur | 2515. | Other Rural Development Programme | 1,43.45 | .. | .. | 1,43.45 | 1,35.43 | .. | .. | 1,35.43 |
| Chief Town Planner, Town Planning Department, Jaipur | 2217. | Urban Development | 9,49.75 | .. | 53.30 | 10,03.05 | 8,53.58 | .. | 50.38 | 9,03.96 |
| Director, Information and Public Relation Department, Jaipur | 2220. | Information and Publicity | 14,59.47 | .. | .. | 14,59.47 | 13,03.54 | .. | .. | 13,03.54 |
| Chief Inspector, Factory and Boilers Department, Jaipur | 2230. | Labour and Employment | 6,18.70 | .. | .. | 6,18.70 | 5,81.12 | .. | .. | 5,81.12 |
| Secretary, Rajasthan Sales Tax Board, Ajmer | 2040. | Taxes on Sales, Trade etc. | 2,41.35 | .. | .. | 2,41.35 | 2,19.45 | .. | .. | 2,19.45 |
| Director, Employment Department, Jaipur | 2230. | Labour and Employment | 10,87.23 | 26.92 | .. | 11,14.15 | 10,06.53 | 29.09 | .. | 10,35.62 |
| Principal, Government Dental College and Hospital, Jaipur | 2210. | Medical and Public Health | 3,77.95 | 87.37 | .. | 4,65.32 | 3,43.55 | 34.24 | .. | 3,77.79 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------|---|------------------------------|---------|--|----------|------------------------------|---------|--|----------|
| | | | 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> | | | | | | | | | | |
| Secretary, Disaster Management Department, Jaipur | 2245. | Relief on account of Natural Calamities | 4,34.65 | .. | .. | 4,34.65 | 4,02.03 | .. | .. | 4,02.03 |
| Director, Women Empowerment Department, Jaipur | 2235. | Social Security and Welfare | .. | 11.16 | .. | 11.16 | .. | .. | .. | .. |
| | 2236. | Nutrition | 2,15.24 | 8,95.39 | 80,58.49 | 91,69.12 | 1,96.51 | 7,73.21 | 69,58.85 | 79,28.57 |
| Total expenditure on Salary of Women and Child Development Department | | | 2,15.24 | 9,06.55 | 80,58.49 | 91,80.28 | 1,96.51 | 7,73.21 | 69,58.85 | 79,28.57 |
| Member Secretary, Rajasthan State Legal Services Authority, Jaipur | 2235. | Social Security and Welfare | 1,83.57 | .. | .. | 1,83.57 | 1,65.97 | .. | .. | 1,65.97 |
| Director, Economic and Statistics Department, Jaipur | 2235. | Social Security and Welfare | 5.03 | .. | .. | 5.03 | 7.42 | .. | .. | 7.42 |
| | 2401. | Crop Husbandry | .. | .. | 2,45.16 | 2,45.16 | .. | .. | 2,17.26 | 2,17.26 |
| | 3454. | Census Surveys and Statistics | 12,72.06 | 27.45 | .. | 12,99.51 | 12,32.35 | 23.40 | .. | 12,55.75 |
| Total expenditure on Salary of Economic and Statistics Department | | | 12,77.09 | 27.45 | 2,45.16 | 15,49.70 | 12,39.77 | 23.40 | 2,17.26 | 14,80.43 |
| Secretary to the Government, Rural Development Department, Jaipur | 2515. | Other Rural Development Programmes | .. | 4,83.03 | .. | 4,83.03 | (-) 0.02 | 4,55.29 | 30.87 | 4,86.14 |
| | 2575. | Other Special Area Programmes | .. | 2.29 | .. | 2.29 | .. | .. | .. | .. |
| | 2810. | New and Renewable Energy | .. | 34.14 | .. | 34.14 | .. | 28.45 | .. | 28.45 |
| Total expenditure on Salary of Rural Development Department | | | .. | 5,19.46 | .. | 5,19.46 | (-) 0.02 | 4,83.74 | 30.87 | 5,14.59 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|--|------------------------------|----------|--|------------|------------------------------|----------|--|------------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Commissioner, Devasthan Department, Udaipur | 2250. | Other Social Services | 8,27.51 | .. | .. | 8,27.51 | 7,66.69 | .. | .. | 7,66.69 |
| | 3604. | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 1.14 | .. | .. | 1.14 | 2.26 | .. | .. | 2.26 |
| Total expenditure on Salary of Devasthan Department | | | 8,28.65 | .. | .. | 8,28.65 | 7,68.95 | .. | .. | 7,68.95 |
| Chief Engineer, Ground Water Department, Jodhpur | 2702. | Minor Irrigation | 32,22.76 | .. | .. | 32,22.76 | 31,61.58 | .. | .. | 31,61.58 |
| Director, Science and Technology Department, Jaipur | 3425. | Other Scientific Research | 3,32.84 | .. | 94.67 | 4,27.51 | 3,21.56 | .. | 92.00 | 4,13.56 |
| Secretary , Human Right Commission, Jaipur | 2235. | Social Security and Welfare | .. | .. | .. | .. | 1,74.68 | .. | .. | 1,74.68 |
| Presiding Officer, Waqf Board, Jaipur | 2250. | Other Social Services | 38.60 | .. | .. | 38.60 | 30.01 | .. | .. | 30.01 |
| Director, Water Shed and Soil Conservation Department, Jaipur | 2402. | Soil and Water Conservation | 3,89.88 | .. | .. | 3,89.88 | 4,09.94 | .. | .. | 4,09.94 |
| Director, Fisheries Department, Jaipur | 2405. | Fisheries | 11,18.80 | .. | 19.19 | 11,37.99 | 11,11.64 | .. | 14.26 | 11,25.90 |
| Chief Engineer, Water Resources Department, Jaipur | 2700. | Major Irrigation | 6,75.47 | .. | .. | 6,75.47 | 6,62.05 | .. | .. | 6,62.05 |
| | 2701. | Medium Irrigation | 90,39.68 | 7,48.73 | .. | 97,88.41 | 84,44.90 | 6,73.66 | .. | 91,18.56 |
| | 4700. | Capital Outlay on Major Irrigation | .. | 30,14.53 | .. | 30,14.53 | .. | 30,02.74 | .. | 30,02.74 |
| | 4701. | Capital Outlay on Medium Irrigation | .. | 2,38.83 | .. | 2,38.83 | .. | 2,74.15 | .. | 2,74.15 |
| | 4702. | Capital Outlay on Minor Irrigation | .. | 1,09.10 | .. | 1,09.10 | .. | 6,16.02 | .. | 6,16.02 |
| Total expenditure on Salary of Water Resources Department | | | 97,15.15 | 41,11.19 | .. | 1,38,26.34 | 91,06.95 | 45,66.57 | .. | 1,36,73.52 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------|--|------------------------------|---------|--|----------|------------------------------|----------|--|----------|
| | | | 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> | | | | | | | | | | |
| Commissioner, Food and Civil Supply Department, Jaipur | 3456. | Civil Supplies | 29,72.97 | .. | .. | 29,72.97 | 27,37.83 | .. | .. | 27,37.83 |
| Registrar, Co-operative Department, Jaipur | 2425. | Co-operation | 47,08.36 | .. | 9.05 | 47,17.41 | 42,99.93 | .. | 7.55 | 43,07.48 |
| Project Director, M Power Department, Jodhpur | 2402. | Soil and Water Conservation | .. | 1,44.61 | .. | 1,44.61 | .. | 1,17.51 | .. | 1,17.51 |
| Director, Agriculture Marketing Department, Ajmer | 2435. | Other Agricultural Programmes | 5,64.55 | .. | .. | 5,64.55 | 5,64.58 | .. | .. | 5,64.58 |
| Area Development Commissioner, Command Area Development Department, Kota | 2700. | Major Irrigation | 7,25.29 | .. | .. | 7,25.29 | 6,83.51 | .. | .. | 6,83.51 |
| | 2705. | Command Area Development | 3,90.20 | 1,80.92 | .. | 5,71.12 | 3,66.71 | 1,73.62 | .. | 5,40.33 |
| | 4705. | Capital Outlay on Command Area Development | .. | 1,78.93 | 58.67 | 2,37.60 | .. | 1,56.40 | 70.91 | 2,27.31 |
| Total expenditure on Salary of Command Area Development Department | | | 11,15.49 | 3,59.85 | 58.67 | 15,34.01 | 10,50.22 | 3,30.02 | 70.91 | 14,51.15 |
| Chief Engineer, Water Resources (North) Department, Hanumangargh | 2700. | Major Irrigation | 36,26.37 | .. | .. | 36,26.37 | 49,18.15 | (-) 2.84 | .. | 49,15.31 |
| | 2701. | Medium Irrigation | 6,49.40 | .. | .. | 6,49.40 | 6,15.11 | .. | .. | 6,15.11 |
| | 4711. | Capital Outlay on Flood Control Projects | .. | 43.76 | .. | 43.76 | .. | 52.56 | .. | 52.56 |
| Total expenditure on Salary of Irrigation (North) Department | | | 42,75.77 | 43.76 | .. | 43,19.53 | 55,33.26 | 49.72 | .. | 55,82.98 |
| Financial Advisor, M.P. & Rajasthan Inter State Control Board (Irrigation and Power), Kota | 2700. | Major Irrigation | 77.83 | .. | .. | 77.83 | 69.73 | .. | .. | 69.73 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|--|---|------------------------------|----------|--|----------|------------------------------|----------|--|----------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Chief Engineer, Indira Gandhi Nahar Project, Bikaner | 2700. | Major Irrigation | .. | .. | .. | .. | 1,90.10 | .. | .. | 1,90.10 |
| | 4700. | Capital Outlay on Major Irrigation | .. | .. | .. | .. | .. | 40,25.64 | .. | 40,25.64 |
| | Total expenditure on Salary of Indira Gandhi Nahar Project | | .. | .. | .. | .. | 1,90.10 | 40,25.64 | .. | 42,15.74 |
| Commissioner, Colonisation Department, Bikaner | 2701. | Medium Irrigation | 12,38.36 | .. | .. | 12,38.36 | 11,86.94 | .. | .. | 11,86.94 |
| Financial, Advisor (pre check set up) Indira Gandhi Nahar Project , Bikaner | 2700. | Major Irrigation | 14,71.53 | .. | .. | 14,71.53 | .. | .. | .. | .. |
| | 4700. | Capital Outlay on Major Irrigation | .. | 56,00.69 | .. | 56,00.69 | .. | 3,80.26 | .. | 3,80.26 |
| | Total expenditure on Salary of Indira Gandhi Nahar Project | | 14,71.53 | 56,00.69 | .. | 70,72.22 | .. | 3,80.26 | .. | 3,80.26 |
| Director, Planning (Man Power) Department, Jaipur | 3454. | Census Survey and Statistics | .. | 32.64 | .. | 32.64 | .. | 24.73 | .. | 24.73 |
| Dy. Secretary, Command Area Development and Water Utility Department, Jaipur | 3451. | Secretariat- Economic Services | .. | 47.35 | 47.35 | 94.70 | .. | 44.80 | 44.80 | 89.60 |
| Director, Mines and Geology Department, Udaipur | 2853. | Non-ferrous Mining and Metallurgical Industries | 45,33.24 | .. | .. | 45,33.24 | 42,39.84 | .. | .. | 42,39.84 |
| Director, Petroleum Department, Jaipur | 2802. | Petroleum | .. | 68.35 | .. | 68.35 | .. | 51.94 | .. | 51.94 |

APPENDIX No. II - (Contd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|---|------------------------------------|------------------------------|---------|--|----------|------------------------------|----------|--|----------|
| | | | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total | Non-Plan | Plan | Centrally Sponsored Schemes (Including Central Plan Schemes) | Total |
| (₹ in lakh) | | | | | | | | | | |
| Director, Environment Department, Jaipur | 3435. | Ecology and Environment | 64.97 | .. | .. | 64.97 | 63.04 | (-) 0.36 | .. | 62.68 |
| | 4700. | Capital Outlay on Major Irrigation | .. | 13.18 | .. | 13.18 | .. | 11.39 | .. | 11.39 |
| | Total expenditure on Salary of Environment Department | | 64.97 | 13.18 | .. | 78.15 | 63.04 | 11.03 | .. | 74.07 |
| Project Director and Spl. Secretary, Rural Development (DPIP-PMU) Department, Jaipur | 3451. | Secretariat- Economic Services | .. | 21.42 | .. | 21.42 | .. | 35.91 | .. | 35.91 |
| Director, Evaluation Organisation, Jaipur | 3454. | Census Survey and Statistics | 3,15.12 | .. | .. | 3,15.12 | 3,22.37 | .. | .. | 3,22.37 |
| Secretary, Indira Gandhi Nahar Board, Jaipur | 4700. | Capital Outlay on Major Irrigation | .. | .. | .. | .. | .. | 3,24.27 | .. | 3,24.27 |
| Director, Revenue Intelligence Department, Jaipur | 2047. | Other Fiscal Services | 1,11.76 | .. | .. | 1,11.76 | 55.17 | .. | .. | 55.17 |
| Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer | 4700. | Capital Outlay on Major Irrigation | .. | .. | .. | .. | .. | 10,35.09 | .. | 10,35.09 |
| Director, Homeopathy Department, Jaipur | 2210 | Medical and Public Health | 10,47.81 | 4,53.27 | .. | 15,01.08 | .. | .. | .. | .. |
| Director, Unani Department, Jaipur | 2210 | Medical and Public Health | 8,50.02 | 1,92.81 | .. | 10,42.83 | .. | .. | .. | .. |
| Additional Chief Engineer, S.W.R.P.D., Jaipur | 4700. | Capital Outlay on Major Irrigation | .. | 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. | | .. | 8,18.14 | .. | 8,18.14 | .. | .. | .. | .. |

APPENDIX No. II - (Concl'd.)

| Department | Major Head | Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------|-----------------------------|----------------------------------|------------|--|---------------|----------------------------------|------------|--|---------------|
| | | | 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> | | | | | | | | | | |
| Director, Woman Empowerment Department, Jaipur | 2235. | Social Security and Welfare | 1,30.98 | 22.67 | .. | 1,53.65 | 1,46.10 | 13.76 | .. | 1,59.86 |
| Directorate , Disabled Department, Jaipur | 2235. | Social Security and Welfare | .. | 3.47 | .. | 3.47 | .. | .. | .. | .. |
| Director, Minorities Affairs Department Jaipur | 2235. | Social Security and Welfare | 2,56.49 | .. | .. | 2,56.49 | .. | .. | .. | .. |
| Total Expenditure on Salary (Revenue) | | | <i>48,96.20</i> 1,44,30,92.88 | 5,69,35.19 | 4,48,30.10 | 1,54,97,54.37 | <i>46,79.69</i> 1,33,04,41.95 | 4,35,65.31 | 4,04,07.01 | 1,41,90,93.96 |
| Total Expenditure on Salary (Capital) | | | .. | 1,20,49.74 | 13,07.84 | 1,33,57.58 | .. | 1,22,14.95 | 13,68.92 | 1,35,83.87 |
| Total Expenditure on Salary (Revenue and Capital) | | | <i>48,96.20</i> 1,44,30,92.88 | 6,89,84.93 | 4,61,37.94 | 1,56,31,11.95 | <i>46,79.69</i> 1,33,04,41.95 | 5,57,80.26 | 4,17,75.93 | 1,43,26,77.83 |

APPENDIX No. III – COMPARATIVE EXPENDITURE ON SUBSIDY

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------------------------|------|--|------------|------------------------------|------|--|------------|
| | 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> | | | | | | | | |
| Explicit Subsidy* | | | | | | | | |
| Director, | | | | | | | | |
| Finance Department, Jaipur | | | | | | | | |
| 2801. Power | | | | | | | | |
| 80. General | | | | | | | | |
| 800. Other expenditure | | | | | | | | |
| (06) Grant for interest to Rajasthan Rajya Vidyut Prasaran Nigam Limited | 3,67.46 | .. | .. | 3,67.46 | 3,88.06 | .. | .. | 3,88.06 |
| (08) Grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited | 18,43.91 | .. | .. | 18,43.91 | 36,87.82 | .. | .. | 36,87.82 |
| (12) Grant for interest to Rajasthan Rajya Vidyut Utpadan Nigam Limited | 18,99.14 | .. | .. | 18,99.14 | 18,99.20 | .. | .. | 18,99.20 |
| (13) Grant for interest to Jaipur Vidyut Vitran Nigam Limited | 5,49.21 | .. | .. | 5,49.21 | 5,82.48 | .. | .. | 5,82.48 |
| (14) Grant for interest to Jodhpur Vidyut Vitran Nigam Limited | 4,29.43 | .. | .. | 4,29.43 | 4,53.95 | .. | .. | 4,53.95 |
| (15) Grant for interest to Ajmer Vidyut Vitran Nigam Limited | 5,06.00 | .. | .. | 5,06.00 | 5,38.24 | .. | .. | 5,38.24 |
| (16) Grant for Electricity Duty to Jaipur Vidyut Vitran Nigam Limited | 4,04,99.99 | .. | .. | 4,04,99.99 | 3,07,49.45 | .. | .. | 3,07,49.45 |
| (17) Grant for Electricity Duty to Jodhpur Vidyut Vitran Nigam Limited | 2,46,00.00 | .. | .. | 2,46,00.00 | 2,18,99.51 | .. | .. | 2,18,99.51 |
| (18) Grant for Electricity Duty to Ajmer Vidyut Vitran Nigam Limited | 2,94,00.00 | .. | .. | 2,94,00.00 | 2,55,00.25 | .. | .. | 2,55,00.25 |

* 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 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|------------|--|------------|------------------------------|------------|--|------------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Director, | | | | | | | | |
| Finance Department, Jaipur - (Contd.) | | | | | | | | |
| 2801. Power - (Contd.) | | | | | | | | |
| 80. General - (Contd.) | | | | | | | | |
| 800. Other expenditure - (Contd.) | | | | | | | | |
| (23) Grant for non-increase of rates to Jaipur Vidyut Vitran Nigam Limited | 2,72,00.00 | .. | .. | 2,72,00.00 | 1,76,00.00 | .. | .. | 1,76,00.00 |
| (24) Grant for non-increase of rates to Jodhpur Vidyut Vitran Nigam Limited | 4,47,00.00 | .. | .. | 4,47,00.00 | 2,70,00.00 | .. | .. | 2,70,00.00 |
| (25) Grant for non-increase of rates to Ajmer Vidyut Vitran Nigam Limited | 2,81,00.00 | .. | .. | 2,81,00.00 | 1,98,00.00 | .. | .. | 1,98,00.00 |
| (26) Cash Assistance under financial re-modification Programme | | | | | | | | |
| [01] Grant to Jaipur Vidyut Vitran Nigam Limited | .. | 3,08,00.00 | .. | 3,08,00.00 | .. | 1,52,00.00 | .. | 1,52,00.00 |
| [02] Grant to Jodhpur Vidyut Vitran Nigam Limited | .. | 2,52,00.00 | .. | 2,52,00.00 | .. | 1,24,00.00 | .. | 1,24,00.00 |
| [03] Grant to Ajmer Vidyut Vitran Nigam Limited | .. | 2,40,00.00 | .. | 2,40,00.00 | .. | 1,24,00.00 | .. | 1,24,00.00 |
| TOTAL-(26) | .. | 8,00,00.00 | .. | 8,00,00.00 | .. | 4,00,00.00 | .. | 4,00,00.00 |
| (31) Grant to re-establishment of Weaker Industries | | | | | | | | |
| [01] Grant to Jaipur Vidyut Vitran Nigam Limited | .. | .. | .. | .. | 41,68.16 | .. | .. | 41,68.16 |

APPENDIX No. III – (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------------------------|------------|--|-------------|------------------------------|------------|--|-------------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Director, | | | | | | | | |
| Finance Department, Jaipur - (Concl.) | | | | | | | | |
| 2801. Power - (Concl.) | | | | | | | | |
| 80. General - (Concl.) | | | | | | | | |
| 800. Other expenditure - (Concl.) | | | | | | | | |
| (31) Grant to re-establishment of Weaker Industries - (Concl.) | | | | | | | | |
| [02] Grant to Jodhpur Vidyut Vitran Nigam Limited | .. | .. | .. | .. | 32.68 | .. | .. | 32.68 |
| [03] Grant to Ajmer Vidyut Vitran Nigam Limited | .. | .. | .. | .. | 3,11.95 | .. | .. | 3,11.95 |
| TOTAL-(31) | .. | .. | .. | .. | 45,12.79 | .. | .. | 45,12.79 |
| Total Subsidy to Finance Department | 20,00,95.14 | 8,00,00.00 | .. | 28,00,95.14 | 15,46,11.75 | 4,00,00.00 | .. | 19,46,11.75 |
| Director, | | | | | | | | |
| Animal Husbandry Department, Jaipur | | | | | | | | |
| 2403. Animal Husbandry | | | | | | | | |
| 001. Direction and Administration | | | | | | | | |
| (01) Animal Husbandry | | | | | | | | |
| [05] Grant-in-aid to Go Sewa Aayog | .. | 16.00 | .. | 16.00 | .. | 16.00 | .. | 16.00 |
| TOTAL – 001 | .. | 16.00 | .. | 16.00 | .. | 16.00 | .. | 16.00 |

APPENDIX No. III – (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|----------|--|----------|------------------------------|----------|--|----------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Director, | | | | | | | | |
| Animal Husbandry Department, Jaipur - (Concl.) | | | | | | | | |
| 2403. Animal Husbandry - (Concl.) | | | | | | | | |
| 101. Veterinary Services and Animal Health | | | | | | | | |
| (05) Hospital and Dispensaries | .. | 5,98.00 | .. | 5,98.00 | .. | 1,02.99 | .. | 1,02.99 |
| TOTAL – 101 | .. | 5,98.00 | .. | 5,98.00 | .. | 1,02.99 | .. | 1,02.99 |
| Total Subsidy to Animal Husbandry Department | .. | 6,14.00 | .. | 6,14.00 | .. | 1,18.99 | .. | 1,18.99 |
| Director, | | | | | | | | |
| Horticulture Department, Jaipur | | | | | | | | |
| 2401. Crop Husbandry | | | | | | | | |
| 119. Horticulture and Vegetable Crops | | | | | | | | |
| (02) Development of Horticulture | .. | 2,27.57 | .. | 2,27.57 | .. | 2,20.78 | .. | 2,20.78 |
| (25) National Horticulture Mission | .. | 6,38.00 | .. | 6,38.00 | .. | 5,00.00 | .. | 5,00.00 |
| (26) For Conversion in Drip Irrigation from Flow Irrigation | .. | 35,55.56 | .. | 35,55.56 | .. | 16,25.00 | .. | 16,25.00 |
| TOTAL – 119 | .. | 44,21.13 | .. | 44,21.13 | .. | 23,45.78 | .. | 23,45.78 |
| 789. Special Component Plan for Scheduled Castes | | | | | | | | |
| (02) Through the Horticulture Department | | | | | | | | |
| [01] Development of Horticulture | .. | 43.01 | .. | 43.01 | .. | 26.09 | .. | 26.09 |

APPENDIX No. III - (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|----------|--|----------|------------------------------|----------|--|----------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Director, | | | | | | | | |
| Horticulture Department, Jaipur - (Concl.) | | | | | | | | |
| 2401. Crop Husbandry - (Concl.) | | | | | | | | |
| 789. Special Component Plan for Scheduled Castes - (Concl.) | | | | | | | | |
| (02) Through the Horticulture Department - (Concl.) | | | | | | | | |
| [04] National Horticulture Mission | .. | 1,19.72 | .. | 1,19.72 | .. | 50.00 | .. | 50.00 |
| [05] For Conversion in drip Irrigation from Flow Irrigation | .. | 6,58.00 | .. | 6,58.00 | .. | 2,50.00 | .. | 2,50.00 |
| TOTAL – 789 | .. | 8,20.73 | .. | 8,20.73 | .. | 3,26.09 | .. | 3,26.09 |
| 796. Tribal Area Sub- Plan | | | | | | | | |
| (51) Through the Horticulture Department | | | | | | | | |
| [01] Horticulture Development | .. | 32.22 | .. | 32.22 | .. | 21.11 | .. | 21.11 |
| [03] National Horticulture Mission | .. | 59.86 | .. | 59.86 | .. | 25.00 | .. | 25.00 |
| [04] For Conversion in drip Irrigation from Flow Irrigation | .. | 4,94.74 | .. | 4,94.74 | .. | 2,00.00 | .. | 2,00.00 |
| TOTAL – 796 | .. | 5,86.82 | .. | 5,86.82 | .. | 2,46.11 | .. | 2,46.11 |
| Total Subsidy to Horticulture Department | .. | 58,28.68 | .. | 58,28.68 | .. | 29,17.98 | .. | 29,17.98 |

APPENDIX No. III - (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|--|------------------------------|---------|--|---------|------------------------------|----------|--|----------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Director, Industries Department, Jaipur | | | | | | | | |
| 2851. Village and Small Industries | | | | | | | | |
| 789. Special Component Plan for Scheduled Castes | | | | | | | | |
| (06) Interest Subsidy to Artists | .. | 3.90 | .. | 3.90 | .. | 3.72 | .. | 3.72 |
| Total Subsidy to Industries Department | .. | 3.90 | .. | 3.90 | .. | 3.72 | .. | 3.72 |
| Deputy Secretary, Industries (Group-II) Department, Jaipur | | | | | | | | |
| 2851. Village and Small Industries | | | | | | | | |
| 105. Khadi and village industries | | | | | | | | |
| (03) Rebate on sale of khadi clothes | 3,19.40 | .. | .. | 3,19.40 | .. | .. | .. | .. |
| Total Subsidy to Industries Department | 3,19.40 | .. | .. | 3,19.40 | .. | .. | .. | .. |
| Secretary to the Government, Rural Development Department, Jaipur | | | | | | | | |
| 2501. Special Programmes for Rural Development | | | | | | | | |
| 06. Self Employment Programmes | | | | | | | | |
| 196. Assistance to Zila Parishads/ District Level Panchayats | | | | | | | | |
| (01) Swarn Jayanti Gram Swarozgar Yojana | | | | | | | | |
| [01] Grants | .. | 8,50.96 | .. | 8,50.96 | .. | 17,12.44 | .. | 17,12.44 |
| [02] Grants | .. | 4,74.97 | .. | 4,74.97 | .. | 3,22.91 | .. | 3,22.91 |

APPENDIX No. III - (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|----------|--|----------|------------------------------|----------|--|----------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Contd.) | | | | | | | | |
| Secretary to the Government, | | | | | | | | |
| Rural Development Department, Jaipur - (Concl.) | | | | | | | | |
| 2501. Special Programmes for Rural Development - (Concl.) | | | | | | | | |
| <i>06. Self Employment Programmes - (Concl.)</i> | | | | | | | | |
| 196. Assistance to Zila Parishads/ District Level Panchayats - (Concl.) | | | | | | | | |
| (01) Swarn Jayanti Gram Swarozgar Yojana - (Concl.) | | | | | | | | |
| [03] Grants | .. | 6,53.06 | .. | 6,53.06 | .. | 4,46.91 | .. | 4,46.91 |
| Total (01) | .. | 19,78.99 | .. | 19,78.99 | .. | 24,82.26 | .. | 24,82.26 |
| (02) Gramin Haat | | | | | | | | |
| [01] Grants | .. | .. | .. | .. | .. | 5.63 | .. | 5.63 |
| Total (02) | .. | .. | .. | .. | .. | 5.63 | .. | 5.63 |
| (06) National Rural Livelihood Misson | | | | | | | | |
| [02] Grants | .. | 4.88 | .. | 4.88 | .. | .. | .. | .. |
| [03] Grants | .. | 6.75 | .. | 6.75 | .. | .. | .. | .. |
| Total (06) | .. | 11.63 | .. | 11.63 | .. | .. | .. | .. |
| Total Subsidy to Rural Development Department | .. | 19,90.62 | .. | 19,90.62 | .. | 24,87.89 | .. | 24,87.89 |

APPENDIX No. III - (Contd.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|-------------------|--|--------------------|------------------------------|-------------------|--|--------------------|
| | 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> | | | | | | | | |
| Explicit Subsidy - (Concl.) | | | | | | | | |
| Commissioner, | | | | | | | | |
| Food and Civil Supplies Department, Jaipur | | | | | | | | |
| 3456. Civil Supplies | | | | | | | | |
| 102. Civil Supplies Scheme | | | | | | | | |
| (02) Food Distribution | | | | | | | | |
| [01] Antyoday Ann Yojana | 24,66.32 | .. | .. | 24,66.32 | .. | .. | .. | .. |
| [02] B.P.L. Ann Yojana | 1,53,87.79 | .. | .. | 1,53,87.79 | .. | .. | .. | .. |
| [03] State B.P.L. Ann Yojana | 73,94.01 | .. | .. | 73,94.01 | .. | .. | .. | .. |
| [04] Food Stamp Yojana | 1.27 | .. | .. | 1.27 | .. | .. | .. | .. |
| Total (02) | 2,52,49.39 | .. | .. | 2,52,49.39 | .. | .. | .. | .. |
| (04) Grant on Domestic Gas | .. | 55,81.68 | .. | 55,81.68 | .. | .. | .. | .. |
| Total (04) | .. | 55,81.68 | .. | 55,81.68 | .. | .. | .. | .. |
| Total Subsidy to Food and Civil Supplies Department | 2,52,49.39 | 55,81.68 | .. | 3,08,31.07 | .. | .. | .. | .. |
| Total Explicit Subsidy | 22,56,63.93 | 9,40,18.88 | .. | 31,96,82.81 | 17,72,07.69 | 4,55,28.58 | .. | 22,27,36.27 |

APPENDIX No. III - (Concl.)

| Department Major Head Description | Actuals for the year 2011-12 | | | | Actuals for the year 2010-11 | | | |
|---|------------------------------|-------------------|--|--------------------|------------------------------|-------------------|--|--------------------|
| | 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> | | | | | | | | |
| Implicit Subsidies | | | | | | | | |
| Commissioner, Food and Civil Supplies Department, Jaipur | | | | | | | | |
| 3456. Civil Supplies | | | | | | | | |
| 102. Civil Supplies Scheme | | | | | | | | |
| (01) Food Storage Scheme | | | | | | | | |
| [02] Distribution | 3,40.39 | .. | .. | 3,40.39 | 2,25,95.94 | .. | .. | 2,25,95.94 |
| Total (01) | 3,40.39 | .. | .. | 3,40.39 | 2,25,95.94 | .. | .. | 2,25,95.94 |
| Total Subsidy to Food and Civil Supplies Department | 3,40.39 | .. | .. | 3,40.39 | 2,25,95.94 | .. | .. | 2,25,95.94 |
| Total Implicit Subsidy | 3,40.39 | .. | .. | 3,40.39 | 2,25,95.94 | .. | .. | 2,25,95.94 |
| Total Subsidy (Explicit and Implicit) | 22,60,04.32 | 9,40,18.88 | .. | 32,00,23.20 | 17,72,07.69 | 4,55,28.58 | .. | 22,27,36.27 |

APPENDIX No. IV - GRANTS-IN-AID

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|-----------------------|--|--|
| Gram Panchayat | Nutrition Assistance Programme (Mid-Day Meal) | Normal SCSP TSP |
| | Untied Development Funds for Panchatati Raj Institutions | Normal SCSP TSP |
| | Grants under State Finance Commission | SFC (N) SFC (SCSP) SFC (TSP) |
| | General Basic Grants for Gram Panchayat under XIII Finance Commission | FC (N) |
| | General Execution Grant for Gram Panchayat under XIII Finance Commission | FC (N) |
| | Assignment in the royalties on Minerals | Normal |
| | Assignment in the royalties on Petroleum | Normal |
| | Assignment in the surcharge on Stamp duty | Normal |
| | Assignment in the share of entry tax on goods | Normal |
| | Assignment in the Land Conversion Fee | Normal |
| | Assignment in the share in amount received from sale on the shops of country made liquor and India made foreign liquor | Normal |
| | Untied Development Funds to Gram Panchayat | Normal SCSP TSP |

* Full form of following abbreviations used in this Appendix :-
2. FC(N) - Finance Commission (Normal)

1. SFC(N) - State Finance Commission (Normal)
3. SCSP - Scheduled Caste Sub-plan

(SCHEME WISE AND INSTITUTION WISE)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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> | | | | | | | | | |
| .. | 85,95.59 | 3,05,52.01 | 3,91,47.60 | .. | .. | 1,34,56.87 | 5,78,43.60 | 7,13,00.47 | 90,88.20 |
| .. | 28,48.74 | 1,01,23.70 | 1,29,72.44 | .. | .. | .. | .. | .. | .. |
| .. | 22,12.04 | 77,48.99 | 99,61.03 | .. | .. | .. | .. | .. | .. |
| .. | 3,57,98.16 | .. | 3,57,98.16 | .. | .. | .. | .. | .. | .. |
| .. | 1,51,85.91 | .. | 1,51,85.91 | .. | .. | .. | .. | .. | .. |
| .. | 1,00,42.39 | .. | 1,00,42.39 | .. | .. | .. | .. | .. | .. |
| .. | 2,80,67.93 | .. | 2,80,67.93 | .. | .. | 2,46,09.15 | .. | 2,46,09.15 | .. |
| .. | 68,48.28 | .. | 68,48.28 | .. | .. | 60,03.60 | .. | 60,03.60 | .. |
| .. | 49,87.04 | .. | 49,87.04 | .. | .. | 43,73.25 | .. | 43,73.25 | .. |
| 3,90,70.25 | .. | .. | 3,90,70.25 | .. | 3,11,69.50 | .. | .. | 3,11,69.50 | .. |
| 1,34,57.83 | .. | .. | 1,34,57.83 | .. | .. | .. | .. | .. | .. |
| .. | 51,00.00 | .. | 51,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 51,00.00 | .. | 51,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 38,25.00 | .. | 38,25.00 | .. | .. | .. | .. | .. | .. |
| .. | 21,42.00 | .. | 21,42.00 | .. | .. | .. | .. | .. | .. |
| .. | 20,00.00 | .. | 20,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 17,00.00 | .. | 17,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 11,58.96 | .. | 11,58.96 | .. | .. | 16,50.00 | .. | 16,50.00 | .. |
| .. | 2,83.80 | .. | 2,83.80 | .. | .. | .. | .. | .. | .. |
| .. | 2,07.24 | .. | 2,07.24 | .. | .. | .. | .. | .. | .. |

4. SFC(TSP) - State Finance Commission (Tribal Sub-plan)

6. TSP - Tribal Sub-plan

5. SFC(SCSP) - State Finance Commission (Scheduled Caste Sub-plan)

7. EAP- Externally Aided Project

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|----------------------------------|---|--|
| Gram Panchayat - (Concl.) | | |
| | Assignment in the Land Revenue (Except Conversion Fee) | Normal |
| | Assignment in the penalty on encroachment on Government Land | Normal |
| | Assignment in the penalty on encroachment on Grazing Farm | Normal |
| | Special area basic grant under XIII Finance Commission | FC (N) |
| | Grants in aid in lieu of tax recovery | Normal |
| | Assignment of income from Tendu Patta and other forest small crops | Normal |
| | Assignment in the penalty on illegal mining and encroachment in mining area | Normal |
| | Nirmal Gram awarded Panchayat Vikas Yojana | Normal |
| | Share of Panchayat in royalty under State Finance Commission | SFC (N) |
| | | Total- Gram Panchayat |
| Panchayat Samities | | |
| | Assistance to Panchayat Samities for Primary Schools | Normal TSP |
| | Assistance to Block Panchayat/ Intermediate level Panchayat | Normal |
| | Untied Fund for Panchayati Raj Institution | Normal SCSP TSP |
| | Grants under State Finance Commission | SFC (N) SFC (SCSP) SFC (TSP) |
| | General area basic grant under XIII Finance Commission | FC (N) |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| .. | 10,00.00 | .. | 10,00.00 | .. | .. | .. | .. | .. | .. | .. |
| .. | 10,00.00 | .. | 10,00.00 | .. | .. | .. | .. | .. | .. | .. |
| .. | 10,00.00 | .. | 10,00.00 | .. | .. | .. | .. | .. | .. | .. |
| 3,42.36 | .. | .. | 3,42.36 | .. | 3,40.36 | .. | .. | 3,40.36 | .. | .. |
| 3,10.00 | .. | .. | 3,10.00 | .. | 4,75.99 | .. | .. | 4,75.99 | .. | .. |
| .. | 3,08.72 | .. | 3,08.72 | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,41.00 | .. | 2,41.00 | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,02.00 | .. | 1,02.00 | .. | .. | 2,02.00 | .. | 2,02.00 | .. | .. |
| .. | .. | .. | .. | .. | 13,66.80 | .. | .. | 13,66.80 | .. | .. |
| 5,31,80.44 | 13,97,54.80 | 4,84,24.70 | 24,13,59.94 | .. | 3,33,52.65 | 5,02,94.87 | 5,78,43.60 | 14,14,91.12 | 90,88.20 | .. |
| 19,99,31.61 | .. | .. | 19,99,31.61 | .. | 18,00,00.00 | .. | .. | 18,00,00.00 | 4,73.00 | .. |
| 1,21,00.00 | .. | .. | 1,21,00.00 | .. | .. | .. | .. | .. | .. | .. |
| 2,81,09.80 | 2,19.64 | .. | 2,83,29.44 | .. | 2,80,91.62 | .. | .. | 2,80,91.62 | .. | .. |
| .. | 50,54.31 | .. | 50,54.31 | .. | .. | .. | .. | .. | .. | .. |
| .. | 21,43.57 | .. | 21,43.57 | .. | .. | .. | .. | .. | .. | .. |
| .. | 15,71.01 | .. | 15,71.01 | .. | .. | .. | .. | .. | .. | .. |
| .. | 39,62.53 | .. | 39,62.53 | .. | .. | 34,74.23 | .. | 34,74.23 | .. | .. |
| .. | 9,66.82 | .. | 9,66.82 | .. | .. | 8,47.57 | .. | 8,47.57 | .. | .. |
| .. | 7,04.05 | .. | 7,04.05 | .. | .. | 6,17.40 | .. | 6,17.40 | .. | .. |
| 55,15.80 | .. | .. | 55,15.80 | .. | 44,00.40 | .. | .. | 44,00.40 | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--------------------------------------|---|--|
| Panchayat Samities - (Concl.) | | |
| | Grant for Hand pump Labours and Fitters | Normal |
| | General Execution Grant under XIII Finance Commission | FC (N) |
| | Assignment in royalties on Minerals | Normal |
| | Assignment in royalties on Petroleum | Normal |
| | Assignment in the surcharge on Stamp Duty | Normal |
| | Women Para teacher | Normal |
| | Assignment in the share of Entry Tax on Goods | Normal |
| | Maintenance under Janta Jal Yojana | Normal |
| | Assignment in the share in amount received from sale on the shops of Normal country made liquor and India made foreign liquor | Normal |
| | Establishment Expenditure | Normal |
| | Assignment in Entertainment Tax on DTH | Normal |
| | Assistance to Local Bodies/ Panchayat Samities for Primary Schools | TSP |
| | Grants for maintenance of Hand pump | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Panchayat Samities |
| Zila Parishad | | |
| | Backward District Development Fund | Normal SCSP TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 42,00.00 | .. | .. | 42,00.00 | .. | .. | .. | .. | .. | .. |
| 9,40.20 | .. | .. | 9,40.20 | .. | .. | .. | .. | .. | .. |
| .. | 7,20.00 | .. | 7,20.00 | .. | .. | .. | .. | .. | .. |
| .. | 7,20.00 | .. | 7,20.00 | .. | .. | .. | .. | .. | .. |
| .. | 5,40.00 | .. | 5,40.00 | .. | .. | .. | .. | .. | .. |
| .. | 3,23.45 | .. | 3,23.45 | .. | .. | .. | .. | .. | .. |
| .. | 3,02.08 | .. | 3,02.08 | .. | .. | .. | .. | .. | .. |
| 2,89.42 | .. | .. | 2,89.42 | .. | .. | .. | .. | .. | .. |
| .. | 2,40.00 | .. | 2,40.00 | .. | .. | .. | .. | .. | .. |
| 1,55.90 | .. | .. | 1,55.90 | .. | .. | .. | .. | .. | .. |
| .. | 1,00.00 | .. | 1,00.00 | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 1,05,00.00 | .. | .. | 1,05,00.00 | .. |
| .. | .. | .. | .. | .. | 40,59.00 | .. | .. | 40,59.00 | .. |
| .. | .. | .. | .. | .. | 37.70 | 55.00 | .. | 92.70 | .. |
| 25,12,42.73 | 1,75,67.46 | .. | 26,88,10.19 | .. | 22,70,88.72 | 49,94.20 | .. | 23,20,82.92 | 4,73.00 |
| .. | 1,94,86.79 | .. | 1,94,86.79 | .. | .. | .. | .. | .. | .. |
| .. | 45,04.84 | .. | 45,04.84 | .. | .. | .. | .. | .. | .. |
| .. | 70,64.37 | .. | 70,64.37 | .. | .. | .. | .. | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------|--|--|
| Zila Parishad - (Contd.) | Rashtriya Gramin Swarogazar Yojana | Normal SCSP TSP |
| | Indira Awas Yojana | Normal SCSP TSP |
| | Palanhar Yojana for orphan children | Normal SCSP TSP |
| | Waste Land Development | Normal SCSP TSP |
| | Rural BPL Awas | Normal SCSP TSP |
| | District Women Development Agencies | Normal SCSP TSP |
| | Integrated Scheme of Oil seeds, Pulses, Oil palm and Maize | Normal SCSP TSP |
| | Untied Fund | Normal SCSP TSP |

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------|---|--|
| Zila Parishad - (Contd.) | Assistance to BPL families for Jan Shri Insurance Scheme | Normal SCSP TSP |
| | Adhoc Assistance- Establishment | Normal |
| | Desert Development Programme | Normal SCSP TSP |
| | Subordinate and Trained Staff | Normal |
| | Assistance under Sahyog Yojana | Normal SCSP TSP |
| | Soil Conservation Work of Work Plan- Establishment | Normal |
| | Assistance under State Finance Commission | SFC (N) SFC (SCSP) SFC (TSP) |
| | General Area basic grant under XIII Finance Commission | Normal |
| | Total Sanitation Campaign | Normal |
| | District Navachar Fund | Normal SCSP TSP |
| | Grants to DRDAs for development of Tribal Small Development Divisions | TSP |
| | Grants for Other Irrigation Construction Work | Normal |
| | Grant for Soil Conservation Works | Normal TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 14,00.00 | .. | 14,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 4,32.70 | .. | 4,32.70 | .. | .. | .. | .. | .. | .. |
| .. | 3,30.81 | .. | 3,30.81 | .. | .. | .. | .. | .. | .. |
| 19,00.00 | 90.72 | .. | 19,90.72 | .. | 18,50.00 | .. | .. | 18,50.00 | .. |
| .. | 12,90.19 | .. | 12,90.19 | .. | .. | 29,56.46 | .. | 29,56.46 | .. |
| .. | 3,28.55 | .. | 3,28.55 | .. | .. | 5,39.81 | .. | 5,39.81 | .. |
| .. | 2,45.75 | .. | 2,45.75 | .. | .. | 6,82.28 | .. | 6,82.28 | .. |
| 16,42.82 | .. | .. | 16,42.82 | .. | 14,80.00 | .. | .. | 14,80.00 | .. |
| .. | 8,07.02 | .. | 8,07.02 | .. | .. | .. | .. | .. | .. |
| .. | 2,00.62 | .. | 2,00.62 | .. | .. | .. | .. | .. | .. |
| .. | 5,52.74 | .. | 5,52.74 | .. | .. | .. | .. | .. | .. |
| 14,66.56 | .. | .. | 14,66.56 | .. | 10,60.00 | .. | .. | 10,60.00 | .. |
| .. | 9,90.64 | .. | 9,90.64 | .. | .. | 8,68.56 | .. | 8,68.56 | .. |
| .. | 2,41.70 | .. | 2,41.70 | .. | .. | 2,11.89 | .. | 2,11.89 | .. |
| .. | 1,76.01 | .. | 1,76.01 | .. | .. | 1,54.35 | .. | 1,54.35 | .. |
| 13,78.95 | .. | .. | 13,78.95 | .. | 11,00.10 | .. | .. | 11,00.10 | .. |
| .. | 13,37.10 | .. | 13,37.10 | .. | .. | .. | .. | .. | .. |
| .. | 9,27.68 | .. | 9,27.68 | .. | .. | .. | .. | .. | .. |
| .. | 2,26.52 | .. | 2,26.52 | .. | .. | .. | .. | .. | .. |
| .. | 1,65.80 | .. | 1,65.80 | .. | .. | .. | .. | .. | .. |
| .. | 12,02.93 | .. | 12,02.93 | .. | .. | 14,05.66 | .. | 14,05.66 | .. |
| 7,64.92 | .. | .. | 7,64.92 | .. | .. | .. | .. | .. | .. |
| .. | 2.60 | 23.40 | 26.00 | .. | .. | 47.96 | 4,31.68 | 4,79.64 | .. |
| .. | 66.30 | 5,96.70 | 6,63.00 | .. | .. | 8.61 | 77.48 | 86.09 | .. |

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------|---|--|
| Zila Parishad - (Contd.) | DRDA Establishment expenditure | Normal SCSP TSP |
| | Entertainment Tax | Normal |
| | Grants for work plan in Special Component area for Scheduled Castes | SCSP |
| | Sambal Village | SCSP |
| | Assistance for Civil Defense | SCSP |
| | Work Plan | Normal |
| | Grants to Zila Parishads for Establishment | Normal |
| | General Execution Grant under XIII Finance Commission | FC (N) |
| | Assistance to Aided Hostels | Normal TSP |
| | Assistance to Executive Voluntary Agencies in Physical and Mentally retarded areas | Normal TSP |
| | Grant for Joint Assistance (Vishwas Yojana) | Normal |
| | Assignment in royalties on Minerals | Normal |
| | Assignment in royalties on Petroleum | Normal |
| | Devnarain Girls Scooty distribution and Incentive amount Yojana | Normal |
| | Camps for marriage of handicapped | Normal TSP |
| | Integrated Project for Gadia Lohar | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 3,99.86 | .. | 3,99.86 | .. | 9,22.20 | .. | .. | 9,22.20 | .. |
| .. | 1,53.00 | .. | 1,53.00 | .. | .. | .. | .. | .. | .. |
| .. | 1,33.75 | .. | 1,33.75 | .. | .. | .. | .. | .. | .. |
| 6,22.03 | .. | .. | 6,22.03 | .. | 7,21.38 | .. | .. | 7,21.38 | .. |
| .. | 61.10 | 5,49.90 | 6,11.00 | .. | .. | 11.75 | 1,05.77 | 1,17.52 | .. |
| .. | 6,00.00 | .. | 6,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 1,61.57 | 1,56.89 | 3,18.46 | .. | .. | .. | .. | .. | .. |
| .. | 30.62 | 2,75.57 | 3,06.19 | .. | .. | .. | .. | .. | .. |
| 2,40.00 | .. | .. | 2,40.00 | .. | .. | .. | .. | .. | .. |
| 2,35.05 | .. | .. | 2,35.05 | .. | .. | .. | .. | .. | .. |
| 1,70.85 | .. | .. | 1,70.85 | .. | .. | .. | .. | .. | .. |
| 61.93 | .. | .. | 61.93 | .. | .. | .. | .. | .. | .. |
| 2,14.44 | .. | .. | 2,14.44 | .. | .. | .. | .. | .. | .. |
| 2.10 | .. | .. | 2.10 | .. | .. | .. | .. | .. | .. |
| .. | 1,89.23 | .. | 1,89.23 | .. | .. | .. | .. | .. | .. |
| .. | 1,79.96 | .. | 1,79.96 | .. | .. | .. | .. | .. | .. |
| .. | 1,79.96 | .. | 1,79.96 | .. | .. | .. | .. | .. | .. |
| .. | 1,70.07 | .. | 1,70.07 | .. | .. | .. | .. | .. | .. |
| .. | 1,37.72 | .. | 1,37.72 | .. | .. | 1,50.00 | .. | 1,50.00 | .. |
| .. | 12.50 | .. | 12.50 | .. | .. | 15.00 | .. | 15.00 | .. |
| .. | 1,41.27 | .. | 1,41.27 | .. | .. | .. | .. | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------|---|--|
| Zila Parishad - (Concl.) | | |
| | Assignment in the surcharge on Stamp Duty | Normal |
| | Assistance to widows for marriage of their daughter | Normal TSP |
| | Maintenance of Aided Hostels | Normal |
| | Marking of handicapped | Normal TSP |
| | Maintenance of Hostels | Normal |
| | Encourage Scheme to women labour under Rural Employment Guarantee Yojana | Normal SCSP TSP |
| | Amount for Master Plan for village | Normal |
| | Other Schemes less than one crore | Normal SCSP TSP |
| | | Total- Zila Parishad |
| Municipal Corporation | | |
| | Grants | Normal |
| | Payment of electricity bills of Public Light | Normal |
| | General Infrastructural grant under XIII Finance Commission | FC (N) |
| | Grant under State Finance Commission | SFC (N) |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 1,35.00 | .. | 1,35.00 | .. | .. | .. | .. | .. | .. |
| 1,06.50 | .. | .. | 1,06.50 | .. | 1,02.40 | .. | .. | 1,02.40 | .. |
| 0.30 | .. | .. | 0.30 | .. | .. | .. | .. | .. | .. |
| 1,00.97 | .. | .. | 1,00.97 | .. | .. | .. | .. | .. | .. |
| .. | 5.83 | .. | 5.83 | .. | .. | 1,56.00 | .. | 1,56.00 | .. |
| .. | 1.29 | .. | 1.29 | .. | .. | 26.13 | .. | 26.13 | .. |
| .. | .. | .. | .. | .. | 11,78.38 | .. | .. | 11,78.38 | .. |
| .. | .. | .. | .. | .. | .. | 5,10.16 | .. | 5,10.16 | .. |
| .. | .. | .. | .. | .. | .. | 55.84 | .. | 55.84 | .. |
| .. | .. | .. | .. | .. | .. | 1,34.00 | .. | 1,34.00 | .. |
| .. | .. | .. | .. | .. | .. | 3,30.00 | .. | 3,30.00 | .. |
| 2,38.28 | 5,69.24 | 51.10 | 8,58.62 | .. | 1,90.57 | 1,43.00 | 25.00 | 3,58.57 | .. |
| .. | 17.30 | .. | 17.30 | .. | .. | .. | .. | .. | .. |
| 9.35 | 79.46 | 36.13 | 1,24.94 | .. | 1,62.14 | 54.02 | .. | 2,16.16 | .. |
| 96,91.53 | 9,82,42.49 | 36,90.93 | 11,16,24.95 | 41,03.60 | 87,67.17 | 5,36,35.62 | 6,39.93 | 6,30,42.72 | .. |
| 4,33,56.33 | .. | .. | 4,33,56.33 | .. | 4,05,59.08 | .. | .. | 4,05,59.08 | .. |
| 52,01.92 | .. | .. | 52,01.92 | .. | .. | .. | .. | .. | .. |
| 42,63.37 | .. | .. | 42,63.37 | .. | 31,56.33 | .. | .. | 31,56.33 | 31,56.33 |
| .. | 32,70.68 | .. | 32,70.68 | .. | .. | 40,41.59 | .. | 40,41.59 | 13,76.67 |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|---|--|
| Municipal Corporation - (Concl.) | | |
| | General Execution grant under XIII Finance Commission | FC (N) |
| | | Total- Municipal Corporation |
| Municipalities/ Municipal Council | | |
| | Special grants | Normal |
| | Infrastructural grant under XIII Finance Commission | FC (N) |
| | Grant under State Finance Commission | SFC (N) |
| | Payment of electricity bills of Public Light | Normal |
| | General Execution grant under XIII Finance Commission | FC (N) |
| | General grant | Normal |
| | Maintenance of Sewerage Scheme | Normal |
| | Special grant to economically weaker Municipalities/ Municipal Councils for Elections | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Municipalities/ Municipal Council |
| Government Companies | | |
| Jaipur Vidyut Vitran Nigam Limited | Grants to meet out losses occurred due to contingent liabilities | Normal |
| Jodhpur Vidyut Vitran Nigam Limited | Grants to meet out losses occurred due to contingent liabilities | Normal |
| Ajmer Vidyut Vitran Nigam Limited | Grants to meet out losses occurred due to contingent liabilities | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| 14,68.63 | .. | .. | 14,68.63 | .. | .. | .. | .. | .. | .. | |
| 5,42,90.25 | 32,70.68 | .. | 5,75,60.93 | .. | 4,37,15.41 | 40,41.59 | .. | 4,77,57.00 | 45,33.00 | |
| 5,05,89.93 | .. | .. | 5,05,89.93 | .. | 4,62,06.27 | .. | .. | 4,62,06.27 | .. | |
| 96,91.27 | .. | .. | 96,91.27 | .. | 79,79.31 | .. | .. | 79,79.31 | 79,79.31 | |
| .. | 73,12.09 | .. | 73,12.09 | .. | .. | 91,70.41 | .. | 91,70.41 | 31,23.69 | |
| 35,19.99 | .. | .. | 35,19.99 | .. | .. | .. | .. | .. | .. | |
| 33,32.41 | .. | .. | 33,32.41 | .. | .. | .. | .. | .. | .. | |
| 13,68.97 | .. | .. | 13,68.97 | .. | 13,68.50 | .. | .. | 13,68.50 | .. | |
| 4,78.42 | .. | .. | 4,78.42 | .. | 4,23.62 | .. | .. | 4,23.62 | .. | |
| 21.84 | .. | .. | 21.84 | .. | 4,99.01 | .. | .. | 4,99.01 | .. | |
| .. | 53.31 | 65.03 | 1,18.34 | 65.03 | .. | 23.76 | .. | 23.76 | .. | |
| 6,90,02.83 | 73,65.40 | 65.03 | 7,64,33.26 | 65.03 | 5,64,76.71 | 91,94.17 | .. | 6,56,70.88 | 1,11,03.00 | |
| 77,00.00 | .. | .. | 77,00.00 | .. | 45,60.00 | .. | .. | 45,60.00 | .. | |
| 63,00.00 | .. | .. | 63,00.00 | .. | 37,20.00 | .. | .. | 37,20.00 | .. | |
| 60,00.00 | .. | .. | 60,00.00 | .. | 37,20.00 | .. | .. | 37,20.00 | .. | |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---|--|--|
| Government Companies - (Concl.) | | |
| Rajasthan State Industrial Development and Investment Corporation | Grants | Normal SCSP TSP |
| Rajasthan Renewable Energy Corporation | Grants for Rural Electrification | Normal SCSP TSP |
| Rajasthan Small Scale Industries Corporation | Grants | Normal SCSP TSP |
| Rajasthan Renewable Energy Corporation | Power Saver Fund | Normal |
| | Other Schemes less than one crore | Normal SCSP TSP |
| Total- Government Companies | | |
| Statutory Corporation | | |
| Rajasthan Medical Services Corporation | Grants | Normal |
| Jaipur City Transport Services Limited | Grants | Normal |
| Rajasthan State Civil Supplies Corporation Limited | Grants | Normal |
| Rajasthan State Road Transport Corporation | Grant for reimbursement of amount of free/ concessional travels in Buses | Normal |
| Rajasthan State Road Transport Corporation | Reimbursement of difference amount of VAT on Diesel | Normal |
| Ajmer City Transport Services Limited | Grants | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 3,21.85 | .. | 3,21.85 | .. | .. | 5,00.00 | .. | 5,00.00 | 5,00.00 |
| .. | 78.86 | .. | 78.86 | .. | .. | .. | .. | .. | .. |
| .. | 57.77 | .. | 57.77 | .. | .. | .. | .. | .. | .. |
| .. | 2,53.74 | .. | 2,53.74 | .. | .. | 1,00.00 | .. | 1,00.00 | .. |
| .. | 79.10 | .. | 79.10 | .. | .. | .. | .. | .. | .. |
| .. | 62.04 | .. | 62.04 | .. | .. | .. | .. | .. | .. |
| .. | 1,38.64 | .. | 1,38.64 | .. | .. | .. | .. | .. | .. |
| .. | 14.44 | .. | 14.44 | .. | .. | .. | .. | .. | .. |
| .. | 6.91 | .. | 6.91 | .. | .. | .. | .. | .. | .. |
| .. | 1,00.00 | .. | 1,00.00 | .. | .. | 1,00.00 | .. | 1,00.00 | .. |
| .. | 65.00 | .. | 65.00 | .. | .. | .. | .. | .. | .. |
| .. | 14.99 | .. | 14.99 | .. | .. | .. | .. | .. | .. |
| .. | 0.01 | .. | 0.01 | .. | .. | .. | .. | .. | .. |
| 2,00,00.00 | 11,93.35 | .. | 2,11,93.35 | .. | 1,20,00.00 | 7,00.00 | .. | 1,27,00.00 | 5,00.00 |
| .. | 1,89,99.98 | .. | 1,89,99.98 | .. | .. | .. | .. | .. | .. |
| .. | 57,58.00 | .. | 57,58.00 | .. | .. | .. | .. | .. | .. |
| .. | 37,00.00 | .. | 37,00.00 | .. | .. | .. | .. | .. | .. |
| 31,00.00 | .. | .. | 31,00.00 | .. | 37,59.39 | .. | .. | 37,59.39 | .. |
| 13,50.00 | .. | .. | 13,50.00 | .. | 12,23.59 | .. | .. | 12,23.59 | .. |
| .. | 2,42.00 | .. | 2,42.00 | .. | .. | .. | .. | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|--|--|
| Statutory Corporation - (Concl.) | | |
| State Human Right Commission | Grants | Normal |
| Rajasthan State Road Transport Corporation | Establishment of Depot | Normal |
| Rajasthan State Herdsman Welfare Board | Grants | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Statutory Corporation |
| Co-operative Institutions | | |
| Rajasthan State Co-operative Bank Limited | Assistance for interest payment | Normal SCSP TSP |
| Integrated Co-operative Development Projects | Assistance for Macro Co-operative Development | Normal SCSP TSP |
| | Training to Non-Government Workers | Normal |
| Rajasthan State Co-operative Bank Limited | Assistance to Primary Co-operative Credit Institutions for reconstructions | Normal |
| RAISEM | Training | Normal |
| | Other Schemes less than one crore | Normal SCSP TSP |
| | | Total- Co-operative Institutions |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 2,03.77 | .. | .. | 2,03.77 | .. | .. | .. | .. | .. | .. |
| .. | 2,00.00 | .. | 2,00.00 | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 3.00 | .. | .. | 3.00 | .. |
| 1,10.20 | .. | .. | 1,10.20 | .. | .. | .. | .. | .. | .. |
| 47,63.97 | 2,88,99.98 | .. | 3,36,63.95 | .. | 49,85.98 | .. | .. | 49,85.98 | .. |
| .. | 50,60.16 | .. | 50,60.16 | .. | .. | 29,82.24 | .. | 29,82.24 | .. |
| .. | 12,35.52 | .. | 12,35.52 | .. | .. | .. | .. | .. | .. |
| .. | 9,04.32 | .. | 9,04.32 | .. | .. | .. | .. | .. | .. |
| .. | 2,06.99 | 9,61.60 | 11,68.59 | .. | .. | 3,48.93 | 8,46.22 | 11,95.15 | .. |
| .. | 64.48 | .. | 64.48 | .. | .. | .. | .. | .. | .. |
| .. | 82.52 | 2,91.36 | 3,73.88 | .. | .. | .. | .. | .. | .. |
| 1,10.00 | .. | .. | 1,10.00 | .. | .. | .. | .. | .. | .. |
| .. | 30.05 | .. | 30.05 | .. | .. | 10,84.63 | .. | 10,84.63 | .. |
| .. | 12.02 | .. | 12.02 | .. | 1,35.00 | 14.63 | .. | 1,49.63 | .. |
| 57.00 | 18.50 | 47.50 | 1,23.00 | .. | .. | 36.92 | 1.40 | 38.32 | .. |
| .. | 3.73 | .. | 3.73 | .. | .. | .. | .. | .. | .. |
| .. | 21.98 | .. | 21.98 | .. | .. | 0.50 | .. | 0.50 | .. |
| 1,67.00 | 76,40.27 | 13,00.46 | 91,07.73 | .. | 1,35.00 | 44,67.85 | 8,47.62 | 54,50.47 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--------------------------------|---|--|
| Development Authorities | | |
| | Contribution under Tribal Area Development Scheme | TSP |
| | Schemes under Article 275(1) of the Constitution of India | TSP |
| | Assistance for Saharia Development | TSP |
| | Assistance for development of Tribal Community except area of Tribal Sub-plan, MADA and Saharia | TSP |
| | Assistance for Agriculture Development Schemes | TSP |
| | Economic Assistance to Scheduled Tribe persons for Self Employment | TSP |
| | Saharia Development | TSP |
| | Ashram Hostel of MADA and Bikhari | TSP |
| | Assistance for Public Health | TSP |
| | Backward District Development Fund | TSP |
| | Grants for establishment expenditure(State Share) | Normal SCSP TSP |
| | Assistance for Scheduled Tribe persons for Fisheries and Animal Husbandry | TSP |
| | Integrated Project for Gadiya Lohar | Normal |
| | Grant-in-aid to Rajasthan State Co-operative Dairy Federation | Normal |
| | Other Schemes less than one crore | Normal SCSP TSP |

Total- Development Authorities

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 29,53.50 | .. | 29,53.50 | .. | .. | 8,53.98 | .. | 8,53.98 | .. |
| .. | 11,26.02 | .. | 11,26.02 | .. | .. | 9,41.02 | .. | 9,41.02 | .. |
| .. | 7,34.23 | .. | 7,34.23 | .. | .. | 5,28.62 | .. | 5,28.62 | .. |
| .. | 6,39.97 | .. | 6,39.97 | .. | .. | 11,45.67 | .. | 11,45.67 | .. |
| .. | 6,00.00 | .. | 6,00.00 | .. | .. | 16,43.08 | .. | 16,43.08 | .. |
| .. | 5,85.00 | .. | 5,85.00 | .. | .. | 4,60.00 | .. | 4,60.00 | .. |
| .. | 81.83 | 2,02.30 | 2,84.13 | .. | .. | 1,05.00 | 77.22 | 1,82.22 | .. |
| 2,45.00 | .. | .. | 2,45.00 | .. | 1,60.00 | .. | .. | 1,60.00 | .. |
| .. | 1,25.00 | .. | 1,25.00 | .. | .. | 1,00.00 | .. | 1,00.00 | .. |
| .. | .. | .. | .. | .. | .. | 2,66,71.00 | .. | 2,66,71.00 | .. |
| .. | .. | .. | .. | .. | .. | 3,05.65 | .. | 3,05.65 | .. |
| .. | .. | .. | .. | .. | .. | 61.75 | .. | 61.75 | .. |
| .. | .. | .. | .. | .. | .. | 40.88 | .. | 40.88 | .. |
| .. | .. | .. | .. | .. | .. | 2,13.96 | .. | 2,13.96 | .. |
| .. | .. | .. | .. | .. | .. | 2,08.33 | .. | 2,08.33 | .. |
| .. | .. | .. | .. | .. | .. | .. | 1,20.00 | 1,20.00 | .. |
| .. | 26.86 | 2.67 | 29.53 | .. | .. | 99.53 | 37.58 | 1,37.11 | .. |
| .. | 0.50 | 1.50 | 2.00 | .. | .. | 0.29 | 0.87 | 1.16 | .. |
| 59.34 | 78.51 | 45.19 | 1,83.04 | .. | 47.85 | 1,20.31 | 70.39 | 2,38.55 | .. |
| 3,04.34 | 69,51.42 | 2,51.66 | 75,07.42 | .. | 2,07.85 | 3,34,99.07 | 3,06.06 | 3,40,12.98 | .. |

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|--|--|
| Universities/ Educational Institutions | | |
| Education Department | Serva Shikha Abhiyan (State share) | Normal SCSP TSP |
| Education Department | Serva Shikha Abhiyan under XIII Finance Commission | Normal SCSP TSP |
| Jainarain Vyas University, Jodhpur | Grants | Normal |
| Rajasthan University | Grants | Normal |
| Swami Keshwanand Rajasthan Agriculture University, Bikaner | Agriculture Education in University | Normal |
| Maharana Pratap Agriculture and Technology University, Udaipur | Agriculture Education in University | Normal |
| Shiksha Karmi Board | Grants | Normal |
| Sukhadia University | Grants | Normal |
| Animal Husbandry University | Grants | Normal SCSP TSP |
| Rajasthan Ayurveda University, Jodhpur | Grants | Normal SCSP TSP |
| Maharana Pratap Agriculture and Technology University, Udaipur | Grants-in- aid | Normal TSP |
| Swami Keshwanand Rajasthan Agriculture University, Bikaner | Grants-in- aid | Normal TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 9,40,97.71 | .. | 9,40,97.71 | .. | .. | 8,99,41.10 | .. | 8,99,41.10 | .. |
| .. | 2,29,88.57 | .. | 2,29,88.57 | .. | .. | .. | .. | .. | .. |
| .. | 1,68,79.72 | .. | 1,68,79.72 | .. | .. | .. | .. | .. | .. |
| .. | 2,24,76.80 | .. | 2,24,76.80 | .. | .. | 2,87,00.00 | .. | 2,87,00.00 | .. |
| .. | 54,91.20 | .. | 54,91.20 | .. | .. | .. | .. | .. | .. |
| .. | 40,32.00 | .. | 40,32.00 | .. | .. | .. | .. | .. | .. |
| 57,00.00 | .. | .. | 57,00.00 | .. | 50,00.00 | .. | .. | 50,00.00 | .. |
| 55,00.00 | .. | .. | 55,00.00 | .. | 49,00.00 | .. | .. | 49,00.00 | .. |
| 51,00.00 | 10.00 | .. | 51,10.00 | .. | 53,00.00 | 55.83 | .. | 53,55.83 | .. |
| 49,00.00 | 91.50 | .. | 49,91.50 | .. | 46,00.00 | 45.00 | .. | 46,45.00 | .. |
| 40,00.00 | .. | .. | 40,00.00 | .. | 40,00.00 | .. | .. | 40,00.00 | .. |
| 24,59.00 | .. | .. | 24,59.00 | .. | 18,00.00 | .. | .. | 18,00.00 | .. |
| .. | 16,84.69 | .. | 16,84.69 | .. | .. | 9,87.90 | .. | 9,87.90 | .. |
| .. | 2,74.60 | .. | 2,74.60 | .. | .. | .. | .. | .. | .. |
| .. | 4,10.40 | .. | 4,10.40 | .. | .. | .. | .. | .. | .. |
| 97.00 | 5,57.00 | .. | 6,54.00 | .. | 81.00 | 7,02.24 | .. | 7,83.24 | .. |
| .. | 1,72.00 | .. | 1,72.00 | .. | .. | .. | .. | .. | .. |
| .. | 1,54.00 | .. | 1,54.00 | .. | .. | .. | .. | .. | .. |
| .. | 8,48.97 | .. | 8,48.97 | .. | .. | 4,40.97 | .. | 4,40.97 | .. |
| .. | 29.88 | .. | 29.88 | .. | .. | .. | .. | .. | .. |
| .. | 5,41.20 | .. | 5,41.20 | .. | .. | 6,24.10 | .. | 6,24.10 | .. |
| .. | 3,05.25 | .. | 3,05.25 | .. | .. | .. | .. | .. | .. |

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|---|--|
| Universities/ Educational Institutions - (Concl.) | | |
| Rajasthan Health Science University, Jaipur | Grants | Normal |
| Law University | Grants | Normal |
| Maharishi Dayanand Saraswati University, Ajmer | Grants | Normal |
| Sanskrit University | Grants | Normal |
| Rajasthan Technical University, Kota | Grants | Normal |
| | Assistance under Annupriti Yojana | Normal |
| Agriculture Colleges | Agriculture Education in Colleges | Normal |
| Kota University | Grant | Normal |
| Model Schools | Grants | Normal |
| Rajasthan Hindi Granth Academy | Grant for literature in Indian Language | Normal |
| | Other Schemes less than one crore | Normal SCSP TSP |
| | | Total- Universities/ Educational Institutions |
| Non-Government Organisation | | |
| Secondary School | Grants | Normal |
| Colleges | Grants | Normal |
| Specific School | Grants | Normal |
| Sanskrit Institution | Grants | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 5,34.28 | .. | 5,34.28 | .. | .. | .. | .. | .. | .. |
| .. | 4,15.00 | .. | 4,15.00 | .. | .. | 5,30.00 | .. | 5,30.00 | .. |
| 3,00.00 | .. | .. | 3,00.00 | .. | 1,70.00 | .. | .. | 1,70.00 | .. |
| 1,43.00 | 32.13 | .. | 1,75.13 | .. | 94.50 | 27.19 | .. | 1,21.69 | .. |
| .. | 1,47.00 | .. | 1,47.00 | .. | 2,82.50 | 56.00 | .. | 3,38.50 | .. |
| .. | 1,39.60 | .. | 1,39.60 | .. | .. | .. | .. | .. | .. |
| 1,36.61 | .. | .. | 1,36.61 | .. | 1,45.00 | .. | .. | 1,45.00 | .. |
| .. | 1,20.00 | .. | 1,20.00 | .. | .. | 37.50 | .. | 37.50 | .. |
| .. | .. | .. | .. | .. | .. | .. | 10,88.00 | 10,88.00 | .. |
| .. | .. | .. | .. | .. | 1,00.00 | 6.92 | .. | 1,06.92 | .. |
| 3,11.06 | 1,57.48 | .. | 4,68.54 | .. | 3,13.35 | 3,00.56 | .. | 6,13.91 | .. |
| .. | 9.24 | 64.78 | 74.02 | .. | .. | 9.97 | .. | 9.97 | .. |
| .. | .. | .. | .. | .. | .. | 11.09 | .. | 11.09 | .. |
| 2,86,46.67 | 17,26,00.22 | 64.78 | 20,13,11.67 | .. | 2,67,86.35 | 12,24,76.37 | 10,88.00 | 15,03,50.72 | .. |
| 20,78.16 | .. | .. | 20,78.16 | .. | 85,82.00 | .. | .. | 85,82.00 | .. |
| 13,63.69 | .. | .. | 13,63.69 | .. | 41,88.00 | .. | .. | 41,88.00 | .. |
| 4,93.73 | .. | .. | 4,93.73 | .. | 16,21.16 | .. | .. | 16,21.16 | .. |
| 4,07.05 | .. | .. | 4,07.05 | .. | 8,99.97 | .. | .. | 8,99.97 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---|-----------------------------------|--|
| Non-Government Organisation - (Concl.) | | |
| Teachers Training College | Grants | Normal |
| Upper Primary School for Boys | Grants | Normal |
| Primary School for Boys | Grants | Normal |
| Upper Primary School for Girls | Grants | Normal |
| Women Engineering College, Ajmer | Grants | Normal |
| Engineering College, Bharatpur | Grants | Normal |
| Sainik School | Grants | Normal |
| Engineering College, Ajmer | Grants | Normal |
| Primary School for Girls | Grants | Normal |
| Engineering College, Jhalawar | Grants | Normal |
| Manak Lal Verma Textile Institute, Bhilwara | Grants | Normal |
| | Other Schemes less than one crore | Normal TSP |
| | | Total- Non-Government Organisation |
| State Legislature | | |
| | Schemes less than one crore | Normal |
| | | Total- State Legislature |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 1,23.69 | .. | 2,41.09 | 3,64.78 | .. | 2,20.41 | .. | 1,97.56 | 4,17.97 | .. |
| 3,45.01 | .. | .. | 3,45.01 | .. | 16,47.94 | .. | .. | 16,47.94 | .. |
| 3,06.01 | .. | .. | 3,06.01 | .. | 16,63.55 | .. | .. | 16,63.55 | .. |
| 2,93.15 | .. | .. | 2,93.15 | .. | 13,69.55 | .. | .. | 13,69.55 | .. |
| .. | 60.00 | 2,00.00 | 2,60.00 | 2,00.00 | .. | .. | .. | .. | .. |
| .. | 2,29.31 | .. | 2,29.31 | .. | .. | .. | .. | .. | .. |
| 1,10.00 | 1,19.00 | .. | 2,29.00 | .. | 3,47.00 | .. | .. | 3,47.00 | .. |
| 1,40.00 | 80.00 | .. | 2,20.00 | .. | 93.00 | 50.00 | .. | 1,43.00 | .. |
| 2,05.62 | .. | .. | 2,05.62 | .. | 11,10.22 | .. | .. | 11,10.22 | .. |
| .. | 2,02.18 | .. | 2,02.18 | .. | .. | .. | .. | .. | .. |
| 1,90.00 | .. | .. | 1,90.00 | .. | 1,27.00 | .. | .. | 1,27.00 | .. |
| 82.10 | 36.27 | .. | 1,18.37 | .. | 19.78 | 40.60 | 20.17 | 80.55 | .. |
| .. | .. | 51.20 | 51.20 | .. | .. | .. | .. | .. | .. |
| 61,38.21 | 7,26.76 | 4,92.29 | 73,57.26 | 2,00.00 | 2,18,89.58 | 90.60 | 2,17.73 | 2,21,97.91 | .. |
| 9.31 | .. | .. | 9.31 | .. | 8.55 | .. | .. | 8.55 | .. |
| 9.31 | .. | .. | 9.31 | .. | 8.55 | .. | .. | 8.55 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|-----------------------------------|--|--|
| Land Revenue | Grant less than one crore | Normal |
| | | Total- Land Revenue |
| State Excise | Navjeevan Yojana | Normal |
| | | Total- State Excise |
| Taxes on Sales, Trade etc. | Rajasthan Investment Promotion Policy- Interest Grant | Normal |
| | Rajasthan Investment Promotion Policy- Wages/ Employment Grant | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Taxes on Sales, Trade etc. |
| Police | Special grant to Personnel's of Police Department | Normal |
| | | Total- Police |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| 52.59 | .. | .. | 52.59 | .. | 54.94 | .. | .. | 54.94 | .. | |
| 52.59 | .. | .. | 52.59 | .. | 54.94 | .. | .. | 54.94 | .. | |
| .. | 3,29.84 | .. | 3,29.84 | .. | .. | 4,68.58 | .. | 4,68.58 | .. | |
| .. | 3,29.84 | .. | 3,29.84 | .. | .. | 4,68.58 | .. | 4,68.58 | .. | |
| .. | 2,81,31.34 | .. | 2,81,31.34 | .. | .. | 71,92.66 | .. | 71,92.66 | .. | |
| .. | 66,57.67 | .. | 66,57.67 | .. | .. | 29,19.39 | .. | 29,19.39 | .. | |
| .. | 80.97 | .. | 80.97 | .. | .. | .. | .. | .. | .. | |
| .. | 3,48,69.98 | .. | 3,48,69.98 | .. | .. | 1,01,12.05 | .. | 1,01,12.05 | .. | |
| 1,03.73 | .. | .. | 1,03.73 | .. | 85.00 | .. | .. | 85.00 | .. | |
| 1,03.73 | .. | .. | 1,03.73 | .. | 85.00 | .. | .. | 85.00 | .. | |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------------|-------------------------------------|--|
| Jail | Grants | Normal |
| | | Total- Jail |
| Other Administrative Services | Grant less than one crore | Normal |
| | | Total- Other Administrative Services |
| Miscellaneous General Services | Grant less than one crore | Normal |
| | | Total- Miscellaneous General Services |
| Education | Rashtriya Madhyamik Shiksha Abhiyan | Normal SCSP TSP |
| | Model School | Normal SCSP TSP |
| | Sakshar Bharat Abhiyan | Normal |
| | Establishment of Ashram Schools | TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 1,26.39 | .. | .. | 1,26.39 | .. | 24.40 | .. | .. | 24.40 | .. |
| 1,26.39 | .. | .. | 1,26.39 | .. | 24.40 | .. | .. | 24.40 | .. |
| 78.90 | .. | .. | 78.90 | .. | 68.31 | .. | .. | 68.31 | .. |
| 78.90 | .. | .. | 78.90 | .. | 68.31 | .. | .. | 68.31 | .. |
| 23.33 | .. | .. | 23.33 | .. | 46.63 | .. | .. | 46.63 | .. |
| 23.33 | .. | .. | 23.33 | .. | 46.63 | .. | .. | 46.63 | .. |
| .. | 43,19.46 | .. | 43,19.46 | .. | .. | 8,75.00 | .. | 8,75.00 | .. |
| .. | 7,00.54 | .. | 7,00.54 | .. | .. | .. | .. | .. | .. |
| .. | 7,66.71 | .. | 7,66.71 | .. | .. | .. | .. | .. | .. |
| .. | 12,56.63 | .. | 12,56.63 | .. | .. | .. | .. | .. | .. |
| .. | 8,06.00 | .. | 8,06.00 | .. | .. | .. | .. | .. | .. |
| .. | 7,27.00 | .. | 7,27.00 | .. | .. | .. | .. | .. | .. |
| .. | 27,03.70 | .. | 27,03.70 | .. | .. | 2,22.94 | .. | 2,22.94 | .. |
| .. | 26,85.16 | .. | 26,85.16 | .. | .. | 42,87.45 | .. | 42,87.45 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|-----------------------------------|-----------------------------------|--|
| Education - (Concl.) | | |
| | Girls Hostel | Normal SCSP TSP |
| | Madarsa Schools | Normal |
| | Grant for Adult Education | Normal |
| | Madarsa Board | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Education |
| Technical Education | | |
| | Other Schemes less than one crore | Normal |
| | | Total- Technical Education. |
| Sports and Youth Services | | |
| Rajasthan Sports Council | Grant | Normal TSP |
| Rajasthan Bharat Scout and Guides | Grant | Normal SCSP |
| | National Service Scheme- Colleges | Normal |
| | Various Sport Programmes | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| .. | 1,42.73 | 16,49.46 | 17,92.19 | .. | .. | 3,47.76 | 31,29.92 | 34,77.68 | .. | |
| .. | 39.25 | .. | 39.25 | .. | .. | .. | .. | .. | .. | |
| .. | 24.79 | .. | 24.79 | .. | .. | .. | .. | .. | .. | |
| .. | 13,00.00 | 5,47.46 | 18,47.46 | .. | .. | 7,80.06 | .. | 7,80.06 | .. | |
| .. | 4,52.83 | .. | 4,52.83 | .. | .. | .. | .. | .. | .. | |
| .. | 1,15.29 | .. | 1,15.29 | 25.00 | .. | .. | .. | .. | .. | |
| 0.20 | .. | .. | 0.20 | .. | 0.20 | .. | .. | 0.20 | .. | |
| 0.20 | 1,60,40.09 | 21,96.92 | 1,82,37.21 | 25.00 | 0.20 | 65,13.21 | 31,29.92 | 96,43.33 | .. | |
| .. | 9.00 | 41.00 | 50.00 | .. | .. | .. | .. | .. | .. | |
| .. | 9.00 | 41.00 | 50.00 | .. | .. | .. | .. | .. | .. | |
| 9,46.00 | 1,80.00 | .. | 11,26.00 | .. | 8,97.00 | 1,38.00 | .. | 10,35.00 | .. | |
| 4.00 | 20.00 | .. | 24.00 | .. | .. | .. | .. | .. | .. | |
| 4,09.00 | 3,56.12 | .. | 7,65.12 | .. | 3,67.20 | 28.25 | .. | 3,95.45 | .. | |
| .. | 40.35 | .. | 40.35 | .. | .. | .. | .. | .. | .. | |
| .. | 1,62.71 | 2,27.79 | 3,90.50 | .. | .. | 1,24.83 | 1,74.76 | 2,99.59 | .. | |
| .. | 3,37.20 | 15.82 | 3,53.02 | .. | .. | 5,99.67 | 1,89.46 | 7,89.13 | .. | |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---|---|---|
| Sports and Youth Services - (Concl.) | | |
| | National Service Scheme- Higher Secondary Schools | Normal |
| | Establishment of Fund for Navachar | Normal |
| | Other Schemes less than one crore | Normal TSP |
| | | Total- Sports and Youth Services |
| Art and Culture | | |
| Archaeology | General expenses | Normal |
| Amber Development and Management Authority | Grant | Normal |
| Jawahar Kala Kendra | Grant | Normal |
| Sangeet Natak Academy | Grant | Normal |
| | Grants to Voluntary Agencies | Normal |
| Lalit Kala Academy | Grant | Normal |
| Ravindra Manch | Grant | Normal |
| | Other Schemes less than one crore | Normal SCSP |
| | | Total- Art and Culture |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 1,10.77 | 1,55.08 | 2,65.85 | .. | .. | 99.84 | 1,39.79 | 2,39.63 | .. |
| .. | 2,00.00 | .. | 2,00.00 | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 50.00 | .. | 50.00 | .. |
| .. | 53.53 | .. | 53.53 | .. | 3.00 | 12.00 | .. | 15.00 | .. |
| 13,59.00 | 14,60.68 | 3,98.69 | 32,18.37 | .. | 12,67.20 | 10,52.59 | 5,04.01 | 28,23.80 | .. |
| .. | 10,00.00 | .. | 10,00.00 | .. | .. | .. | .. | .. | .. |
| 7,37.62 | .. | .. | 7,37.62 | .. | 4,60.00 | .. | .. | 4,60.00 | .. |
| 1,00.00 | 2,19.81 | .. | 3,19.81 | .. | 1,14.46 | 1,00.00 | .. | 2,14.46 | .. |
| 69.10 | 2,35.00 | .. | 3,04.10 | .. | 55.93 | 70.00 | .. | 1,25.93 | .. |
| .. | 2,28.05 | .. | 2,28.05 | .. | .. | 1,19.98 | .. | 1,19.98 | .. |
| 42.50 | 1,11.35 | .. | 1,53.85 | 57.85 | 36.50 | 3,15.83 | .. | 3,52.33 | .. |
| 55.00 | 70.00 | .. | 1,25.00 | 70.00 | .. | .. | .. | .. | .. |
| 1,31.78 | 23.00 | .. | 1,54.78 | 13.50 | 2,08.44 | 83.50 | .. | 2,91.94 | .. |
| .. | 20.00 | .. | 20.00 | .. | .. | .. | .. | .. | .. |
| 11,36.00 | 19,07.21 | .. | 30,43.21 | 1,41.35 | 8,75.33 | 6,89.31 | .. | 15,64.64 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------|--|--|
| Medical and Health | | |
| | Head Office Establishment | Normal SCSP |
| | Grants | Normal |
| | Health Development Programme- State Level | Normal |
| | Compensation (including employees of Lakheri Cement Factory) | Normal |
| | Implementation of new Population Policy | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Medical and Health |
| Family Welfare | | |
| | Implementation of New Population Policy | SCSP TSP |
| | | Total- Family Welfare. |
| Urban Development | | |
| | Rajasthan Urban Development Fund | Normal SCSP TSP |
| | Recommendation of State Finance Commission | SFC (SCSP) SFC (TSP) |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 5,50.00 | 21,94.05 | .. | 27,44.05 | .. | 5,00.00 | 27,89.96 | .. | 32,89.96 | 7,31.00 |
| .. | 6,10.00 | .. | 6,10.00 | .. | .. | .. | .. | .. | .. |
| .. | 17,18.96 | .. | 17,18.96 | .. | .. | 5,30.65 | .. | 5,30.65 | .. |
| .. | 12,00.00 | .. | 12,00.00 | .. | .. | 66,71.29 | .. | 66,71.29 | .. |
| 6,26.63 | .. | .. | 6,26.63 | .. | 6,29.68 | .. | .. | 6,29.68 | .. |
| .. | 2,54.16 | .. | 2,54.16 | .. | .. | 4,84.00 | .. | 4,84.00 | .. |
| 64.00 | .. | 31.98 | 95.98 | .. | 60.39 | 8.95 | 27.83 | 97.17 | .. |
| 12,40.63 | 59,77.17 | 31.98 | 72,49.78 | .. | 11,90.07 | 1,04,84.85 | 27.83 | 1,17,02.75 | 7,31.00 |
| .. | 64.00 | .. | 64.00 | .. | .. | .. | .. | .. | .. |
| .. | 46.84 | .. | 46.84 | .. | .. | .. | .. | .. | .. |
| .. | 1,10.84 | .. | 1,10.84 | .. | .. | .. | .. | .. | .. |
| .. | 31,65.30 | .. | 31,65.30 | 31,65.30 | .. | .. | .. | .. | .. |
| .. | 5,62.50 | .. | 5,62.50 | 5,62.50 | .. | .. | .. | .. | .. |
| .. | 7,72.20 | .. | 7,72.20 | 7,72.20 | .. | .. | .. | .. | .. |
| .. | 25,81.70 | .. | 25,81.70 | .. | .. | .. | .. | .. | .. |
| .. | 18,76.62 | .. | 18,76.62 | .. | .. | .. | .. | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|--|--|
| Urban Development - (Concl.) | Schemes less than one crore | Normal |
| | | Total- Urban Development |
| Information and Publicity | Direction and Administration | Normal |
| | | Total- Information and Publicity. |
| Social Justice | Pradhan Mantri Adarsh Gram Yojana | SCSP |
| | Sub-plan | Normal |
| | Assistance under Annuprati Yojana | SCSP |
| Scheduled Castes/ Tribes Development Corporation | Assistance | SCSP |
| | Palanhar Scheme for Orphan Children of Scheduled Caste | SCSP |
| | Assistance under Sahayog Yojana | SCSP |
| | Assistance to persons of Scheduled Tribes for Plantation | TSP |
| | Development of Sambal Villages | SCSP |
| | Civil Defence | SCSP |
| | Assistance to Aided Hostels | SCSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | .. | .. | .. | .. | 13.00 | .. | .. | 13.00 | .. |
| .. | 89,58.32 | .. | 89,58.32 | 45,00.00 | 13.00 | .. | .. | 13.00 | .. |
| 2,00.00 | .. | .. | 2,00.00 | .. | .. | .. | .. | .. | .. |
| 2,00.00 | .. | .. | 2,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 11,25.00 | 22,50.00 | 33,75.00 | .. | .. | .. | 22,65.34 | 22,65.34 | .. |
| .. | .. | 37,46.25 | 37,46.25 | .. | .. | .. | 42,63.50 | 42,63.50 | .. |
| .. | 1,30.05 | .. | 1,30.05 | .. | .. | 99.27 | .. | 99.27 | .. |
| .. | 1,00.00 | .. | 1,00.00 | .. | .. | 1,00.00 | .. | 1,00.00 | .. |
| .. | .. | .. | .. | .. | .. | 25,89.86 | .. | 25,89.86 | .. |
| .. | .. | .. | .. | .. | .. | 8,30.48 | .. | 8,30.48 | .. |
| .. | .. | .. | .. | .. | .. | 4,10.45 | .. | 4,10.45 | .. |
| .. | .. | .. | .. | .. | .. | 4,00.00 | .. | 4,00.00 | .. |
| .. | .. | .. | .. | .. | .. | 1,36.47 | 1,45.20 | 2,81.67 | .. |
| .. | .. | .. | .. | .. | 1,03.37 | .. | .. | 1,03.37 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|--|--|
| Social Justice - (Concl.) | | |
| | Other Schemes less than one crore | Normal SCSP |
| | | Total- Social Justice |
| Labour and Employment | | |
| | Vishwakarma Contributory Pension Scheme | Normal |
| | | Total- Labour and Employment |
| Social Security and Welfare | | |
| Rajasthan Government Pensioners Medical and Relief Society | Grant for Indoor Medical Facility Scheme to Pensioners of State Government | Normal |
| | Integrated Child Protection Scheme | Normal |
| State Information Commission | Grants | Normal |
| | Assistance under Kargil Package for war diseased soldiers | Normal |
| | Grant through Minority Affairs Department | Normal |
| | Women Development Programme | Normal |
| | Assistance to BPL Families for Jan Shri Insurance Scheme | Normal |
| Operational Voluntary Agencies | Assistance in area of physically and mentally sufferers | Normal |
| | Collective Marriage | Normal |
| | Grant for Joint Assistance | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| 26.30 | .. | .. | 26.30 | .. | 1,07.00 | 21.20 | .. | 1,28.20 | .. | |
| 21.00 | 17.50 | .. | 38.50 | .. | 7.50 | 17.50 | .. | 25.00 | .. | |
| 47.30 | 13,72.55 | 59,96.25 | 74,16.10 | .. | 2,17.87 | 46,05.23 | 66,74.04 | 1,14,97.14 | .. | |
| .. | 20.13 | .. | 20.13 | .. | .. | 1,54.45 | .. | 1,54.45 | .. | |
| .. | 20.13 | .. | 20.13 | .. | .. | 1,54.45 | .. | 1,54.45 | .. | |
| 10,00.00 | .. | .. | 10,00.00 | .. | 20,00.00 | .. | .. | 20,00.00 | .. | |
| .. | 2,49.06 | 4,64.39 | 7,13.45 | .. | .. | .. | .. | .. | .. | |
| 1,12.00 | .. | .. | 1,12.00 | .. | 1,31.00 | .. | .. | 1,31.00 | .. | |
| 1,05.00 | .. | .. | 1,05.00 | .. | 1,05.00 | .. | .. | 1,05.00 | .. | |
| .. | .. | 1,02.83 | 1,02.83 | .. | .. | .. | .. | .. | .. | |
| 58.48 | 3.58 | .. | 62.06 | .. | 6,02.44 | 11,44.99 | .. | 17,47.43 | .. | |
| .. | .. | .. | .. | .. | .. | 19,31.88 | .. | 19,31.88 | .. | |
| .. | .. | .. | .. | .. | 3,60.25 | .. | .. | 3,60.25 | .. | |
| .. | .. | .. | .. | .. | .. | 1,55.00 | .. | 1,55.00 | .. | |
| .. | .. | .. | .. | .. | .. | 1,36.31 | .. | 1,36.31 | .. | |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|---|--|
| Social Security and Welfare - (Concl.) | | |
| | Other Schemes less than one crore | Normal TSP |
| | | Total- Social Security and Welfare |
| Integrated Child Development | | |
| | Integrated Child Development Scheme | Normal |
| | | Total- Integrated Child Development |
| Relief on account of Natural Calamities | | |
| | Cattle Camp/ Goshala | Normal |
| | Agriculture input grants except for Small and Marginal Farmers | Normal |
| | Agriculture input grants for Small and Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual Lease Crops | Normal |
| | Agriculture input grants for Small and Marginal Farmers for loss of crops (flood/ ice fall) | Normal |
| | Fire Assistance | Normal |
| | Partly damaged houses by flood, cyclones etc. | Normal |
| | Agriculture input grants except for Small and Marginal Farmers(flood/ ice fall) | Normal |
| | Relief for aged, disabled and orphan children | Normal |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| 2,85.68 | 1,87.35 | .. | 4,73.03 | .. | 3,38.88 | 2,11.39 | 27.55 | 5,77.82 | .. | |
| .. | 0.75 | .. | 0.75 | .. | 15.07 | 19.99 | .. | 35.06 | .. | |
| 15,61.16 | 4,40.74 | 5,67.22 | 25,69.12 | .. | 35,52.64 | 35,99.56 | 27.55 | 71,79.75 | .. | |
| .. | 28.71 | 2,58.33 | 2,87.04 | .. | .. | 23.70 | 2,13.23 | 2,36.93 | .. | |
| .. | 28.71 | 2,58.33 | 2,87.04 | .. | .. | 23.70 | 2,13.23 | 2,36.93 | .. | |
| 11,67.28 | .. | .. | 11,67.28 | .. | 1,61,15.03 | .. | .. | 1,61,15.03 | .. | |
| (-) 9,41.46(a) | .. | .. | (-) 9,41.46 | .. | 1,97,82.04 | .. | .. | 1,97,82.04 | .. | |
| (-) 8,45.78(a) | .. | .. | (-) 8,45.78 | .. | 60,96.51 | .. | .. | 60,96.51 | .. | |
| 8,17.35 | .. | .. | 8,17.35 | .. | 3,05.41 | .. | .. | 3,05.41 | .. | |
| 3,76.12 | .. | .. | 3,76.12 | .. | 3,33.52 | .. | .. | 3,33.52 | .. | |
| 3,53.44 | .. | .. | 3,53.44 | .. | .. | .. | .. | .. | .. | |
| 3,21.33 | .. | .. | 3,21.33 | .. | 3,60.42 | .. | .. | 3,60.42 | .. | |
| 2,99.59 | .. | .. | 2,99.59 | .. | 31,30.00 | .. | .. | 31,30.00 | .. | |

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

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---|---|--|
| Relief on account of Natural Calamities - (Concl.) | | |
| | Ex-gratia to bereaved families | Normal |
| | Cattle Feeding Centre | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Relief on account of Natural Calamities |
| Other Social Services | | |
| | Grant less than one crore | Normal |
| | | Total- Other Social Services |
| Crop Husbandry | | |
| | National Agriculture Development Project | Normal |
| | Crop Insurance | Normal SCSP TSP |
| | Integrated Scheme of Oilseeds, Pulses, Oil-palm and Maize | Normal SCSP TSP |
| | Drip Irrigation State Scheme | Normal SCSP TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| 1,02.93 | .. | .. | 1,02.93 | .. | .. | .. | .. | .. | .. |
| (-) 0.94 (a) | .. | .. | (-) 0.94 | .. | 39,78.35 | .. | .. | 39,78.35 | .. |
| 2,39.93 | .. | .. | 2,39.93 | .. | 4,31.01 | .. | .. | 4,31.01 | .. |
| 18,89.79 | .. | .. | 18,89.79 | .. | 5,05,32.29 | .. | .. | 5,05,32.29 | .. |
| 18.39 | .. | .. | 18.39 | .. | 19.00 | .. | .. | 19.00 | .. |
| 18.39 | .. | .. | 18.39 | .. | 19.00 | .. | .. | 19.00 | .. |
| .. | 4,17,51.00 | .. | 4,17,51.00 | .. | .. | 2,98,26.00 | .. | 2,98,26.00 | .. |
| .. | 1,98,06.85 | .. | 1,98,06.85 | .. | .. | 1,11,65.25 | .. | 1,11,65.25 | .. |
| .. | 77,03.25 | .. | 77,03.25 | .. | .. | 38,00.00 | .. | 38,00.00 | .. |
| .. | 61,76.69 | .. | 61,76.69 | .. | .. | 28,50.00 | .. | 28,50.00 | .. |
| .. | 7,49.10 | 22,49.30 | 29,98.40 | .. | .. | 11,95.09 | 35,85.26 | 47,80.35 | .. |
| .. | 2,23.01 | 6,69.03 | 8,92.04 | .. | .. | 1,70.67 | 5,12.01 | 6,82.68 | .. |
| .. | 1,59.52 | 4,78.56 | 6,38.08 | .. | .. | 2,11.06 | 6,33.20 | 8,44.26 | .. |
| .. | 1,04,32.62 | .. | 1,04,32.62 | .. | .. | 22,51.25 | .. | 22,51.25 | .. |
| .. | 13,00.97 | .. | 13,00.97 | .. | .. | 2,90.00 | .. | 2,90.00 | .. |
| .. | 9,45.83 | .. | 9,45.83 | .. | .. | 1,45.00 | .. | 1,45.00 | .. |

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

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|-----------------------------------|--|
| Crop Husbandry - (Concl.) | | |
| | Work Plan | Normal SCSP TSP |
| Agriculture Technology Management Agency | Grants | Normal |
| | Navachar Programme | Normal TSP |
| Mandi Samitis | Construction of Farmers Building | Normal |
| | Crop Compensation | Normal SCSP TSP |
| | Other Schemes less than one crore | Normal SCSP TSP |
| | | Total- Crop Husbandry |
| Animal Husbandry | | |
| | Schemes less than one crore | Normal TSP |
| | | Total- Animal Husbandry |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 48.99 | 4,40.88 | 4,89.87 | .. | .. | 89.51 | 8,05.57 | 8,95.08 | .. |
| .. | 18.77 | 1,68.93 | 1,87.70 | .. | .. | 30.96 | 2,78.62 | 3,09.58 | .. |
| .. | 11.91 | 1,07.21 | 1,19.12 | .. | .. | 19.66 | 1,76.94 | 1,96.60 | .. |
| .. | 5,00.00 | .. | 5,00.00 | .. | .. | 1,49.45 | .. | 1,49.45 | .. |
| .. | 1,43.75 | .. | 1,43.75 | .. | .. | 1,71.66 | 22.40 | 1,94.06 | .. |
| .. | 98.85 | .. | 98.85 | .. | .. | 1,23.75 | .. | 1,23.75 | .. |
| .. | 1,21.90 | .. | 1,21.90 | .. | .. | 2,92.00 | .. | 2,92.00 | .. |
| .. | .. | .. | .. | .. | .. | 3,57,69.00 | .. | 3,57,69.00 | .. |
| .. | .. | .. | .. | .. | .. | 1,78,00.00 | .. | 1,78,00.00 | .. |
| .. | .. | .. | .. | .. | .. | 1,43,53.00 | .. | 1,43,53.00 | .. |
| .. | 1,04.57 | 19.00 | 1,23.57 | .. | .. | 1,29.47 | 25.10 | 1,54.57 | .. |
| .. | 80.49 | 4.73 | 85.22 | .. | .. | 93.41 | 4.66 | 98.07 | .. |
| .. | .. | .. | .. | .. | .. | 5.93 | 1.69 | 7.62 | .. |
| .. | 9,03,78.07 | 41,37.64 | 9,45,15.71 | .. | .. | 12,09,32.12 | 60,45.45 | 12,69,77.57 | .. |
| 1.50 | 86.00 | 19.40 | 1,06.90 | .. | 1.50 | 81.42 | 24.00 | 1,06.92 | .. |
| .. | 53.32 | .. | 53.32 | .. | .. | 73.72 | .. | 73.72 | .. |
| 1.50 | 1,39.32 | 19.40 | 1,60.22 | .. | 1.50 | 1,55.14 | 24.00 | 1,80.64 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---|---|--|
| Forest | | |
| | External aided received for Rajasthan Forestry and Bio-diversity Project Phase II | EAP (N) EAP (SCSP) EAP (TSP) |
| | Development of Eco-Tourism | Normal |
| | | Total- Forest |
| Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | | |
| | Grant-in-aid to Indira Gandhi Panchayati and Rural Development Institutions | Normal |
| | | Total- Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan |
| Irrigation | | |
| Ground Water Department | Grants | TSP |
| Irrigation Management and Training Centre | Grants | Normal SCSP |
| | | Total- Irrigation |
| Village and Small Industries | | |
| Rajsathan Khadi and Gramodhyog Board | Grant | Normal SCSP TSP |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 4,50.75 | .. | 4,50.75 | 56.65 | .. | .. | .. | .. | .. |
| .. | 2,79.48 | .. | 2,79.48 | 17.20 | .. | .. | .. | .. | .. |
| .. | 1,58.04 | .. | 1,58.04 | 57.34 | .. | .. | .. | .. | .. |
| .. | 1,82.76 | .. | 1,82.76 | .. | .. | .. | .. | .. | .. |
| .. | 10,71.03 | .. | 10,71.03 | 1,31.19 | .. | .. | .. | .. | .. |
| 1,35.00 | .. | .. | 1,35.00 | .. | 1,00.00 | .. | .. | 1,00.00 | .. |
| 1,35.00 | .. | .. | 1,35.00 | .. | 1,00.00 | .. | .. | 1,00.00 | .. |
| .. | 5,50.00 | .. | 5,50.00 | .. | .. | .. | .. | .. | .. |
| .. | 2,28.24 | .. | 2,28.24 | .. | .. | 3,30.00 | .. | 3,30.00 | .. |
| .. | 46.74 | .. | 46.74 | .. | .. | .. | .. | .. | .. |
| .. | 8,24.98 | .. | 8,24.98 | .. | .. | 3,30.00 | .. | 3,30.00 | .. |
| 19,88.58 | 3,57.03 | .. | 23,45.61 | .. | 17,74.50 | 5,74.98 | .. | 23,49.48 | .. |
| .. | 87.22 | .. | 87.22 | .. | .. | .. | .. | .. | .. |
| .. | 63.84 | .. | 63.84 | .. | .. | .. | .. | .. | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|--|--|--|
| Village and Small Industries - (Concl.) | | |
| | Integrated Handloom Development Programme | Normal |
| | Policy package for Micro and Small Enterprises | Normal |
| | Rebate on sale of Khadi Cloths | Normal |
| | Other Schemes less than one crore | Normal |
| | | Total- Village and Small Industries |
| Industry | | |
| National Institute of Fashion Technology | Grants | Normal SCSP TSP |
| Rajasthan Foundation | Grants | Normal |
| Bureau of Industrial Promotion | Grants | Normal SCSP TSP |
| Rural Non-farm Development Agency | Grants | Normal SCSP TSP |
| | Other Schemes less than one crore | Normal SCSP TSP |
| | | Total- Industry |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | |
| .. | 23.39 | 1,60.04 | 1,83.43 | .. | .. | .. | .. | .. | .. |
| .. | 1,21.57 | .. | 1,21.57 | .. | .. | .. | .. | .. | .. |
| 10.91 | .. | .. | 10.91 | .. | 4,41.81 | .. | .. | 4,41.81 | .. |
| .. | 21.54 | 2.44 | 23.98 | .. | .. | 52.53 | 66.89 | 1,19.42 | .. |
| 19,99.49 | 6,74.59 | 1,62.48 | 28,36.56 | .. | 22,16.31 | 6,27.51 | 66.89 | 29,10.71 | .. |
| .. | 9,17.06 | .. | 9,17.06 | 7,63.31 | .. | .. | .. | .. | .. |
| .. | 3,34.69 | .. | 3,34.69 | 1,98.69 | .. | .. | .. | .. | .. |
| .. | 42.33 | .. | 42.33 | 38.00 | .. | .. | .. | .. | .. |
| .. | 10,50.00 | .. | 10,50.00 | .. | .. | .. | .. | .. | .. |
| .. | 4,40.03 | .. | 4,40.03 | .. | .. | 3,50.27 | .. | 3,50.27 | .. |
| .. | 63.49 | .. | 63.49 | .. | .. | .. | .. | .. | .. |
| .. | 46.47 | .. | 46.47 | .. | .. | .. | .. | .. | .. |
| .. | 1,36.00 | .. | 1,36.00 | .. | .. | 1,42.98 | .. | 1,42.98 | .. |
| .. | 24.00 | .. | 24.00 | .. | .. | .. | .. | .. | .. |
| .. | 15.00 | .. | 15.00 | .. | .. | .. | .. | .. | .. |
| 8.43 | 59.58 | .. | 68.01 | .. | .. | 1,31.33 | .. | 1,31.33 | .. |
| .. | 4.79 | .. | 4.79 | .. | .. | 4.51 | .. | 4.51 | .. |
| .. | 4.94 | .. | 4.94 | .. | .. | 3.92 | .. | 3.92 | .. |
| 8.43 | 31,38.38 | .. | 31,46.81 | 10,00.00 | .. | 6,33.01 | .. | 6,33.01 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------------------------|---|--|
| Road Transport | | |
| | Rajasthan Transport Infrastructure Development Fund | Normal |
| | | Total- Road Transport |
| Other Scientific Research | | |
| Science and Technology | Grants | Normal |
| | Other Schemes less than one crore | TSP |
| | | Total- Other Scientific Research |
| Ecology and Environment | | |
| | National River Conservation Scheme | Normal |
| | National Lake Conservation Scheme | Normal TSP |
| | Other Schemes less than one crore | Normal |
| | | Total- Ecology and Environment |
| Secretariat- Economic Services | | |
| | Grant less than one crore | Normal |
| | | Total- Secretariat-Economic Services |

No. IV - (Contd.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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> | | | | | | | | | |
| .. | 25,00.00 | .. | 25,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 25,00.00 | .. | 25,00.00 | .. | .. | .. | .. | .. | .. |
| .. | 15,37.61 | .. | 15,37.61 | .. | .. | 1,71.97 | .. | 1,71.97 | .. |
| .. | 26.49 | .. | 26.49 | .. | .. | 2.50 | .. | 2.50 | .. |
| | 15,64.10 | .. | 15,64.10 | .. | .. | 1,74.47 | .. | 1,74.47 | .. |
| .. | 8,57.14 | .. | 8,57.14 | .. | .. | 8,57.14 | .. | 8,57.14 | .. |
| .. | 6,00.00 | .. | 6,00.00 | .. | .. | 4,13.14 | .. | 4,13.14 | .. |
| .. | 54.86 | .. | 54.86 | .. | .. | .. | .. | .. | .. |
| .. | 44.62 | .. | 44.62 | .. | .. | 5.00 | .. | 5.00 | .. |
| .. | 15,56.62 | .. | 15,56.62 | .. | .. | 12,75.28 | .. | 12,75.28 | .. |
| 52.50 | .. | .. | 52.50 | .. | 52.50 | .. | .. | 52.50 | .. |
| 52.50 | .. | .. | 52.50 | .. | 52.50 | .. | .. | 52.50 | .. |

APPENDIX

| Recipients | Scheme | Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP* |
|---------------------|---------------------------------------|--|
| Tourism | Schemes less than one crore | Normal |
| | | Total- Tourism |
| Civil Supply | Food Storage Scheme- Annapurna Yojana | Normal SCSP TSP |
| | Food Storage Scheme- Distribution | Normal |
| | | Total- Civil Supply |
| Devsthan | Other Schemes less than one crore | Normal |
| | | Total- Devsthan |
| | | Grand Total |

No. IV - (Concl.)

| 2011-12 | | | | Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design) | 2010-11 | | | | 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) | | | | | | | | | | |
| 25.00 | 30.50 | .. | 55.50 | .. | 14.96 | .. | .. | 14.96 | .. | |
| 25.00 | 30.50 | .. | 55.50 | .. | 14.96 | .. | .. | 14.96 | .. | |
| .. | 3,23.98 | .. | 3,23.98 | .. | .. | 5,77.26 | .. | 5,77.26 | .. | |
| .. | 74.21 | .. | 74.21 | .. | .. | .. | .. | .. | .. | |
| .. | 59.89 | .. | 59.89 | .. | .. | .. | .. | .. | .. | |
| .. | .. | .. | .. | .. | 23,59.73 | .. | .. | 23,59.73 | .. | |
| .. | 4,58.08 | .. | 4,58.08 | .. | 23,59.73 | 5,77.26 | .. | 29,36.99 | .. | |
| 10.68 | .. | .. | 10.68 | .. | .. | .. | .. | .. | .. | |
| 10.68 | .. | .. | 10.68 | .. | .. | .. | .. | .. | .. | |
| 50,75,07.29 | 65,80,73.76 | 6,80,99.76 | 1,23,36,80.81 | 1,01,66.17 | 49,81,05.85 | 44,58,02.66 | 7,76,55.86 | 1,02,15,64.37 | 2,64,28.20 | |

APPENDIX No. IX - (i) FINANCIAL RESULTS

| Sl. No. | Name of Project | Capital Outlay during the Year | | | Capital Outlay to end of the Year | | | Revenue Receipts during the Year | | |
|--|--|--------------------------------|----------|------------|-----------------------------------|----------|-------------|----------------------------------|-------------------|----------|
| | | Direct | Indirect | Total | Direct | Indirect | Total | Direct Revenue | Indirect Receipts | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| A. Major Irrigation- Commercial | | | | | | | | | | |
| 1. | Bhakra Nangal Project (Irrigation Branch Portion) | (-) 0.21 | .. | (-) 0.21 | 28,37.51(a) | 11.58 | 28,49.09 | 22,76.46 | 22.76 | 22,99.22 |
| 2. | Chambal Project (Irrigation Branch Portion) | 27,91.60 | 11.01 | 28,02.61 | 3,27,58.50(b) | 1,95.21 | 3,29,53.71 | 13,28.02 | 13.28 | 13,41.30 |
| 3. | Indira Gandhi Nahar Project | 1,68,04.80 | 1,04.06 | 1,69,08.86 | 39,73,59.29(c) | 14,68.14 | 39,88,27.43 | 21,93.83 | 21.94 | 22,15.77 |
| 4. | Gurgaon Canal | .. | .. | .. | 33,04.12 | 9.56 | 33,13.68 | 0.85 | 0.01 | 0.86 |
| 5. | Jakham Project | .. | .. | .. | 1,11,27.77 | 22.59 | 1,11,50.36 | 23.90 | 0.24 | 24.14 |
| 6. | Gang Canal | 19,18.04 | 15.51 | 19,33.55 | 4,45,58.71 | 2,18.99 | 4,47,77.70 | 2,12.25 | 2.12 | 2,14.37 |
| | TOTAL-A | 2,15,14.23 | 1,30.58 | 2,16,44.81 | 49,19,45.90 | 19,26.07 | 49,38,71.97 | 60,35.31 | 60.35 | 60,95.66 |

(a) Excludes ₹ 63.30 lakh pertaining to colonisation.

(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.

OF IRRIGATION WORKS

| Revenue foregone or remission of revenue during the year | Total revenue during the year (Columns 11 and 12) | Working Expenses and Maintenance during the year | | | Net Revenue excluding interest | | | Net Profit or Loss after meeting interest | |
|--|---|--|----------|------------|---|---|-----------------------------------|---|---|
| | | Direct | Indirect | Total | Surplus of revenue (column 13) over expenditure (Column 16) (+) or excess of expenditure (Column 16) 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 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| (₹ in lakh) | | | | | | | | | |
| .. | 22,99.22 | 32,75.62 | 24.33 | 32,99.95 | (-) 10,00.73 | 35.12 | 2,90.09 | (-) 12,90.82 | 45.31 |
| .. | 13,41.30 | 20,77.98 (d) | 12.10 | 20,90.08 | (-) 7,48.78 | 2.27 | 24,48.85 (e) | (-) 31,97.63 | 9.70 |
| .. | 22,15.77 | 67,99.47 | 24.02 | 68,23.49 | (-) 46,07.72 | 1.16 | 3,89,57.49 | (-) 4,35,65.21 | 10.92 |
| .. | 0.86 | 1,83.06 | 1.26 | 1,84.32 | (-) 1,83.46 | 5.54 | 3,30.41 | (-) 5,13.87 | 15.51 |
| .. | 24.14 | 2,79.60 | 1.82 | 2,81.42 | (-) 2,57.28 | 2.31 | 11,12.78 | (-) 13,70.06 | 12.29 |
| .. | 2,14.37 | 14,47.10 | 5.94 | 14,53.04 | (-) 12,38.67 | 2.77 | 43,59.97 | (-) 55,98.64 | 12.50 |
| .. | 60,95.66 | 1,40,62.83 | 69.47 | 1,41,32.30 | (-) 80,36.64 | 1.63 | 4,74,99.59 | (-) 5,55,36.23 | 11.25 |

(b) Excludes expenditure on power portion ₹ 30,52.08 lakh, colonisation schemes ₹ 33.26 lakh and Water Courses ₹ 10.73 lakh.

(d) Excludes ₹ 2,34.44 lakh and ₹ 1,27.33 lakh pertaining to power portion.

(e) Excludes ₹ 2,23.88 lakh and ₹ 88.08 lakh pertaining to interest on power portion.

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|--|-------------------|----------------|-------------------|--------------------|-----------------|--------------------|-----------------|--------------|-----------------|----|
| <i>(₹ in lakh)</i> | | | | | | | | | | |
| B. Medium Irrigation- Commercial | | | | | | | | | | |
| 7. Jawai River Project Sei-Diversion Scheme | .. | .. | .. | 6,97.36 | 12.21 | 7,09.57 | 34.34 | 0.34 | 34.68 | |
| 8. Meja Project | .. | .. | .. | 40,52.11 | 4.79 | 40,56.90 | 0.03 | .. | 0.03 | |
| 9. Parbati Project (Dholpur) | .. | .. | .. | 64,16.83 | 50.12 | 64,66.95 | 2.53 | 0.03 | 2.56 | |
| 10. Gudha Project | .. | .. | .. | 1,63.29 | 0.20 | 1,63.49 | 0.09 | .. | 0.09 | |
| 11. Morel Project | .. | .. | .. | 2,35.54 | 0.29 | 2,35.83 | 1.20 | 0.01 | 1.21 | |
| 12. Alnia Project | .. | .. | .. | 1,95.06 | 0.91 | 1,95.97 | 0.65 | 0.01 | 0.66 | |
| 13. West Banas Project | .. | .. | .. | 67.03 | .. | 67.03 | 8.20 | 0.08 | 8.28 | |
| 14. Vallabh Nagar Project | .. | .. | .. | 86.37 | .. | 86.37 | .. | .. | .. | |
| 15. Badagaon Pal Project | .. | .. | .. | 76.02 | .. | 76.02 | .. | .. | .. | |
| 16. Orai Irrigation Project | .. | .. | .. | 63.42 | .. | 63.42 | .. | .. | .. | |
| 17. Wagon Diversion Scheme | .. | .. | .. | 13,96.62 | 0.64 | 13,97.26 | .. | .. | .. | |
| TOTAL-B | .. | .. | .. | 1,34,49.65 | 69.16 | 1,35,18.81 | 47.04 | 0.47 | 47.51 | |
| GRAND TOTAL | 2,15,14.23 | 1,30.58 | 2,16,44.81 | 50,53,95.55 | 19,95.23 | 50,73,90.78 | 60,82.35 | 60.82 | 61,43.17 | |

No. IX - (Contd.)

| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
|--------------------|-----------------|-------------------|--------------|-------------------|---------------------|-------------|-------------------|-----------------------|--------------|
| <i>(₹ in lakh)</i> | | | | | | | | | |
| .. | 34.68 | 1,04.55 | 0.72 | 1,05.27 | (-) 70.59 | 9.95 | 69.74 | (-) 1,40.33 | 19.78 |
| .. | 0.03 | 2,12.52 | 1.47 | 2,13.99 | (-) 2,13.96 | 5.27 | 4,05.21 | (-) 6,19.17 | 15.26 |
| .. | 2.56 | 2,61.72 | 1.81 | 2,63.53 | (-) 2,60.97 | 4.04 | 6,41.69 | (-) 9,02.66 | 13.96 |
| .. | 0.09 | 93.81 | 0.65 | 94.46 | (-) 94.37 | 57.72 | 16.33 | (-) 1,10.70 | 67.71 |
| .. | 1.21 | 1,04.59 | 0.72 | 1,05.31 | (-) 1,04.10 | 44.14 | 23.55 | (-) 1,27.65 | 54.13 |
| .. | 0.66 | 1,42.57 | 0.99 | 1,43.56 | (-) 1,42.90 | 72.92 | 19.51 | (-) 1,62.41 | 82.87 |
| .. | 8.28 | 18.30 | 0.13 | 18.43 | (-) 10.15 | 15.14 | 6.70 | (-) 16.85 | 25.14 |
| .. | .. | 31.84 | 0.22 | 32.06 | (-) 32.06 | 37.12 | 8.64 | (-) 40.70 | 47.12 |
| .. | .. | 18.87 | 0.13 | 19.00 | (-) 19.00 | 24.99 | 7.60 | (-) 26.60 | 34.99 |
| .. | .. | 32.77 | 0.23 | 33.00 | (-) 33.00 | 52.03 | 6.34 | (-) 39.34 | 62.03 |
| .. | .. | 74.06 | 0.51 | 74.57 | (-) 74.57 | 5.34 | 1,39.66 | (-) 2,14.23 | 15.33 |
| .. | 47.51 | 10,95.60 | 7.58 | 11,03.18 | (-) 10,55.67 | 7.81 | 13,44.97 | (-) 24,00.64 | 17.76 |
| .. | 61,43.17 | 1,51,58.43 | 77.05 | 1,52,35.48 | (-) 90,92.31 | 1.79 | 4,88,44.56 | (-) 5,79,36.87 | 11.42 |

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 (-) |
|---------|--|---|---------|----------------------------|
| | | 2010-11 | 2011-12 | |
| 1. | Bhakra Nagal Project (Irrigation Branch Portion) | 57.43 | 45.31 | (-) 12.12 |
| 2. | Chambal Project (Irrigation Branch Portion) | 9.90 | 9.70 | (-) 0.20 |
| 3. | Indira Gandhi Nahar Project | 10.95 | 10.92 | (-) 0.03 |
| 4. | Gurgaon Canal | 14.17 | 15.51 | (+) 1.34 |
| 5. | Jakham Project | 11.79 | 12.29 | (+) 0.50 |
| 6. | Gang Canal | 12.39 | 12.50 | (+) 0.11 |
| 7. | Jawai River Project Sei- Diversion Scheme | 24.49 | 19.78 | (-) 4.71 |
| 8. | Meja Project | 14.06 | 15.26 | (+) 1.20 |
| 9. | Parbati Project (Dholpur) | 12.79 | 13.96 | (+) 1.17 |
| 10. | Gudha Project | 56.73 | 67.71 | (+) 10.98 |
| 11. | Morel Project | 44.00 | 54.13 | (+) 10.13 |
| 12. | Alnia Project | 70.23 | 82.87 | (+) 12.64 |
| 13. | West Banas Project | 28.76 | 25.14 | (-) 3.62 |
| 14. | Vallabh Nagar Project | 35.06 | 47.12 | (+) 12.06 |
| 15. | Badagaon Pal Project | 29.14 | 34.99 | (+) 5.85 |
| 16. | Orai Irrigation Project | 40.44 | 62.03 | (+) 21.59 |
| 17. | Wagon Diversion Scheme | 14.08 | 15.33 | (+) 1.25 |

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 2011-12 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 (July 2012).
3. *Arrears in collection of water rates* - According to the information furnished by the various departments, ₹ 83,47.42 lakh were pending recovery at the end of March 2012 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 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | |
| | | (₹ in lakh) | | | | | |
| 1. | Bhakra Nagal Project | 5,19.41 | 1,66.52 | 1,78.01 | 2,52.40 | 4,38.51 | 15,54.85 |
| 2. | Indira Gandhi Nahar Project (including CAD) | 4,99.26 | 1,28.81 | 2,12.95 | 3,02.18 | 9,39.37 | 20,82.57 |
| 3. | Gang Canal | 70.41 | 66.90 | 1,12.76 | 1,70.37 | 2,89.48 | 7,09.92 |
| 4. | Jawai River Project | 11.14 | .. | .. | .. | .. | 11.14 |
| 5. | Chambal Project | 9,40.46 | 62.25 | 57.13 | 1,43.68 | 1,81.95 | 13,85.47 |
| 6. | Meja Project | 0.29 | .. | .. | .. | .. | 0.29 |
| 7. | Alnia Project | 2.48 | .. | .. | .. | .. | 2.48 |
| 8. | Orai Irrigation Project | .. | .. | 0.03 | 0.41 | .. | 0.44 |
| 9. | Morel Project | 3.87 | .. | 0.21 | .. | .. | 4.08 |
| 10. | Mahi Project | 5,08.16 | 5,27.12 | 5,28.83 | 5,11.89 | 5,16.81 | 25,92.81 |
| 11. | Jakham Project | 2.13 | 0.52 | 0.23 | 0.49 | .. | 3.37 |
| | TOTAL | 25,57.61 | 9,52.12 | 10,90.15 | 13,81.42 | 23,66.12 | 83,47.42 |

APPENDIX No. V - DETAILS OF

| Aid Agency | Scheme/ Project | Total Approved Assistance | Amount Received | | | | | |
|------------------------|---|---------------------------------|-----------------|----------|------------|-----------------|-------------------|------------|
| | | | Grant | | | Loan | | |
| | | | Upto 2010-11 | 2011-12 | Total | Upto 2010-11 | 2011-12 | Total |
| (₹ in lakh) | | | | | | | | |
| 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 |
| World Bank | Rajasthan Water Re-generation Scheme | 9,70,00.00 | 1,48,15.92 | 3,73.60 | 1,51,89.52 | 3,45,70.45 | 11,64.59 | 3,57,35.04 |
| World Bank | Rajasthan Health Development Scheme | 4,72,58.00 | 93,35.55 | 14,60.48 | 1,07,96.03 | 2,17,82.96 | 34,07.78 | 2,51,90.74 |
| K.F.W. Germany | Rural Water Supply Scheme Phase I | 4,29,65.00 | 96,35.31 | 85.26 | 97,20.57 | 2,24,82.38 | (-)2,92.85(a) | 2,21,89.53 |
| K.F.W. Germany | Residential School Disadvantage Group Project | 83,28.00 | 20,35.20 | .. | 20,35.20 | 47,48.80 | .. | 47,48.80 |
| A.D.B. | Jaipur Water Supply Scheme | NA | 20.12 | .. | 20.12 | .. | .. | .. |
| 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 |
| J. I.C.A. | Bisalpur Jaipur Water Supply Scheme | 4,63,00.00 | 1,09,14.66 | 23.95 | 1,09,38.61 | 2,54,67.50 | 55.87 | 2,55,23.37 |
| J. I.C.A. | Rajasthan Minor Irrigation Development Scheme | 6,12,29.00 | 2,49.46 | 11,65.50 | 14,14.96 | 5,82.06 | 27,19.59 | 33,01.65 |
| Asian Development Bank | Rajasthan Urban Infrastructure Scheme Phase II | 17,75,00.00 | 3,24,54.78 | .. | 3,24,54.78 | 10,96,79.22 | (-)2,76,41.01(a) | 8,20,38.21 |
| World Bank | Public Finance Management and Procurement in Rajasthan (Back to Back) | 2,29.00 | 53.53 | 38.17 | 91.70 | .. | .. | .. |

(a) Minus figure is due to rectification of misclassification of earlier years

EXTERNALLY AIDED PROJECTS

| Amount yet to be received | | Amount Repaid Loan | | | Amount yet to be repaid | Expenditure* | |
|---------------------------|------|--------------------|------------|------------|-------------------------|--------------|----------------|
| Grant | Loan | Upto 2010-11 | 2011-12 | Total | 2011-12 | Upto 2010-11 | 2011-12 |
| (₹ in lakh) | | | | | | | |
| NA | NA | 2,34,59.97 | 2,24.99 | 2,36,84.96 | 81,12.36 | 4,50,98.98 | 89.85 |
| NA | NA | 2,23,80.35 | 3,33.78 | 2,27,14.13 | 1,30,20.91 | 6,92,63.16 | 79,06.05 |
| NA | NA | 58,60.16 | 4,15.44 | 62,75.60 | 1,89,15.14 | 4,34,67.87 | 20,98.50 |
| NA | NA | 2,21,30.33 | (-)5.43(a) | 2,21,24.90 | 64.63 | 3,56,75.68 | 21.98 |
| NA | NA | 38,92.27 | 22.57 | 39,14.84 | 8,33.96 | 80,39.18 | .. |
| NA | NA | .. | .. | .. | .. | .. | .. |
| NA | NA | 40,50.44 | 1,59.18 | 42,09.62 | 58,35.58 | 97,93.42 | .. |
| NA | NA | 31,82.45 | 5,84.22 | 37,66.67 | 2,17,56.70 | 4,81,12.09 | 12,51.83 |
| NA | NA | 9.82 | 14.55 | 24.37 | 32,77.28 | 80,77.33 | 58,89.85 |
| NA | NA | 4,71,65.46 | 7,18.16 | 4,78,83.62 | 3,41,54.59 | 20,30,13.15 | (-)16,97.66(b) |
| NA | NA | .. | .. | .. | .. | 51.93 | 86.52 |

* Expenditure based as per the accounts and it includes State share also.

(b) Minus Expenditure is due to receipt of contribution from Local Bodies

| Aid Agency | Scheme/ Project | Total Approved Assistance | Amount Received | | | | | |
|--------------------|--|---------------------------------|--------------------|-----------------|--------------------|--------------------|-------------------|--------------------|
| | | | Grant | | | Loan | | |
| | | | Upto 2010-11 | 2011-12 | Total | Upto 2010-11 | 2011-12 | Total |
| <i>(₹ in lakh)</i> | | | | | | | | |
| E.C. | Sector Policy Support Programme State Partnership (Back to Back) | 4,50,00.00 | 1,42,23.69 | .. | 1,42,23.69 | .. | .. | .. |
| World Bank | Mitigation Poverty in Western Rajasthan (back to back) | 4,15,00.00 | .. | 1,91.47 | 1,91.47 | 11,91.86 | 6,22.95 | 18,14.81 |
| World Bank | Rajasthan Livelihood Project | 8,70,00.00 | .. | .. | .. | 93.28 | 58,96.45 | 59,89.73 |
| ADB | Rajasthan Urban sector Development Investment Project Tranch-I | 18,83,00.00 | .. | .. | .. | .. | 4,66,99.35 | 4,66,99.35 |
| WB | Rajasthan Water Sector Re-structuring Project | .. | .. | .. | .. | .. | 10,77.34 | 10,77.34 |
| JICA | Rajasthan Forestry and Bio-diversity Project Phase II | 11,52,53.00 | .. | .. | .. | .. | .. | .. |
| AFD | Reorganisation of Jodhpur Water Supply Scheme | 5,50,00.00 | .. | .. | .. | .. | .. | .. |
| Total | | 1,11,43,76.00 | 11,16,96.44 | 33,38.43 | 11,50,34.87 | 26,24,41.03 | 3,37,10.06 | 29,61,51.09 |

No. V - (Concl.)

| Amount yet to be received | | Amount Repaid Loan | | | Amount yet to be repaid | Expenditure* | |
|---------------------------|------|--------------------|----------|-------------|-------------------------|--------------|------------|
| Grant | Loan | Upto 2010-11 | 2011-12 | Total | 2011-12 | Upto 2010-11 | 2011-12 |
| (₹ in lakh) | | | | | | | |
| NA | NA | .. | .. | .. | .. | 18,28.36 | 32,21.48 |
| NA | NA | .. | .. | .. | 18,14.81 | 15,00.08 | 6,73.27 |
| NA | NA | .. | .. | .. | 59,89.73 | 25,21.19 | 2,15.47 |
| NA | NA | .. | .. | .. | 4,66,99.35 | .. | 2,00,89.26 |
| NA | NA | .. | .. | .. | 10,77.34 | .. | .. |
| NA | NA | .. | .. | .. | .. | .. | 4,50.75 |
| NA | NA | .. | .. | .. | .. | .. | 44,13.59 |
| .. | .. | 13,21,31.25 | 24,67.46 | 13,45,98.71 | 16,15,52.38 | 47,64,42.42 | 4,47,10.74 |

* Expenditure based as per the accounts and it includes State share also.

APPENDIX No. VI - PLAN

A - Central

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12* | | |
|--|--|------------------|---|---|-----------------|------------------------------|
| | | | | Government of India Share C S S/ CP | State Share# | Total Budget Provision |
| | | | | (₹ in lakh) | | |
| Village Court | Village Court | 2014-105(17) | Normal | 1,44.00 | 6,60.55 | 8,04.55 |
| | | 2014-789(02) | SCSP | .. | 1,24.00 | 1,24.00 |
| | | 2014-796(02) | TSP | .. | 1,86.77 | 1,86.77 |
| National Land Record Modernization Programme (NLRMP) | Land Record Improvement Scheme | 2029-103(04)[02] | Normal | 72.40 | 71.60 | 1,44.00 |
| National Land Record Modernization Programme (NLRMP) | Computerisation of Land Record under Pilot Project | 2029-103(07) | Normal | 3,06.34 | 2,35.24 | 5,41.58 |
| Agriculture Census | Agriculture Census Scheme | 2029-800(01) | Normal | 77.70 | 2.39 | 80.09 |
| Mission Mode Project | Computerisation of Treasuries | 2054-097(03) | Normal | .. | 3,24.26 | 3,24.26 |
| | Rajasthan Police Academy | 2055-003(01) | Normal | .. | .. | .. |
| | Criminal Branch | 2055-101(01) | Normal | 1.16 | .. | 1.16 |
| | Immigration Check Post at Jaipur Airport | 2055-101(04) | Normal | 84.07 | .. | 84.07 |
| | Modernization of Rajasthan Police Academy | 2055-115(01) | Normal | .. | .. | .. |
| | Modernization of Criminal Branch | 2055-115(02) | Normal | 1,42.85 | .. | 1,42.85 |
| | Modernization of Legal Forensic Lab | 2055-115(03) | Normal | 1,67.08 | .. | 1,67.08 |
| | Modernization of General Police | 2055-115(04) | Normal | 26,36.45 | .. | 26,36.45 |
| | Modernization of General Police (Wireless) | 2055-115(05) | Normal | 9.08 | .. | 9.08 |
| | Civil Defence | 2070-106(01) | Normal | 39.01 | .. | 39.01 |
| | Urban Home Defence | 2070-107(01) | Normal | 19.94 | .. | 19.94 |

@ Schemes having budget or expenditure comprising ₹ 10 lakh or more are included.

* Based on final allotment.

SCHEME EXPENDITURE

Plan Schemes[@]

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|--------------|-------------------|------------------------------|-------------------------------------|--------------|-------------------|------------------------------|-------------------------------------|--------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share# | Total Expenditure | | Government of India Share C S S/ CP | State Share# | Total Expenditure | | Government of India Share C S S/ CP | State Share# | Total Expenditure |
| .. | 1,43.94 | 6,59.68 | 8,03.62 | .. | 5,00.40 | 1,18.89 | 6,19.29 | .. | .. | 1.00 | 1.00 |
| .. | .. | 1,23.65 | 1,23.65 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 1,86.24 | 1,86.24 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 72.40 | 71.60 | 1,44.00 | .. | .. | .. | .. | .. | 7.67 | 7.67 | 15.34 |
| .. | 2,94.32 | 2,23.23 | 5,17.55 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 77.70 | 2.38 | 80.08 | .. | 69.09 | 2.23 | 71.32 | .. | 32.96 | 2.06 | 35.02 |
| .. | .. | 3,24.26 | 3,24.26 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 32.12 | .. | 32.12 |
| .. | 1.16 | .. | 1.16 | .. | 6.87 | .. | 6.87 | .. | 10.69 | .. | 10.69 |
| .. | 84.06 | .. | 84.06 | .. | 71.17 | .. | 71.17 | .. | 65.73 | .. | 65.73 |
| .. | .. | .. | .. | .. | 45.04 | .. | 45.04 | .. | 54.16 | .. | 54.16 |
| .. | 1,42.85 | .. | 1,42.85 | .. | 1,49.40 | .. | 149.40 | .. | 2,50.72 | .. | 2,50.72 |
| .. | 1,67.08 | .. | 1,67.08 | .. | 32.02 | .. | 32.02 | .. | 5.02 | .. | 5.02 |
| .. | 26,36.45 | .. | 26,36.45 | .. | 19,17.69 | .. | 19,17.69 | .. | 10,18.30 | .. | 10,18.30 |
| .. | 9.08 | .. | 9.08 | .. | 2,77.40 | .. | 2,77.40 | .. | 28.04 | .. | 28.04 |
| .. | 39.01 | .. | 39.01 | .. | 26.01 | .. | 26.01 | .. | 31.87 | .. | 31.87 |
| .. | 19.94 | .. | 19.94 | .. | 92.58 | .. | 92.58 | .. | 49.24 | .. | 49.24 |

(₹ in lakh)

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. SCSP – Scheduled Caste Sub-plan

2. TSP – Tribal Sub-plan

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | | |
|--|--|---|---|----------------|------------------------------|------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | | |
| | | | (₹ in lakh) | | | | |
| | Border Home Security | 2070-107(02) | Normal | .. | .. | .. | |
| Integrated Education for Disable Children (IEDC) | Integrated Education for Handicapped | 2202-01-105(02) | Normal | .. | .. | .. | |
| | | 2202-02-109(05) | Normal | 1,77.33 | 14.62 | 1,91.95 | |
| Serva Siksha Abhiyan | Education Guarantee Scheme | 2202-01-111(01) | Normal | .. | 9,40,97.71 | 9,40,97.71 | |
| | | 2202-01-111(02) | SCSP | .. | 2,29,88.57 | 2,29,88.57 | |
| | | 2202-01-111(03) | TSP | .. | 1,68,79.72 | 1,68,79.72 | |
| Pre Matric Scholarship to Other Backward Classes Students | Pre Matric Scholarship to Other Backward Classes Students | 2202-02-107(07) | Normal | 3,08.68 | 3,12.25 | 6,20.93 | |
| Pre-Matric Scholarship to Minority Students | Pre-Matric Scholarship to Minority Students | 2202-02-107(11) | Normal | 15,47.48 | 5,18.55 | 20,66.03 | |
| | | Establishment Expenses of Boys Schools | 2202-02-109(01) | Normal | 30,65.75 | 2,32,71.92 | 2,63,37.67 |
| | | | 2202-02-789(01)[01] | SCSP | 18.35 | 5,80.00 | 5,98.35 |
| | | | 2202-02-796(02)[01] | TSP | 10.86 | 23,65.30 | 23,76.16 |
| | | Establishment Expenses of Girls Schools | 2202-02-109(02) | Normal | .. | 51,77.26 | 51,77.26 |
| | | | 2202-02-796(02)[02] | TSP | .. | 1,60.54 | 1,60.54 |
| | | Rashtriya Madhyamik Shiksha Abhiyan | 2202-02-109(07)[01] | Normal | .. | 43,19.46 | 43,19.46 |
| | | | 2202-02-109(07)[02] | SCSP | .. | 7,00.54 | 7,00.54 |
| | | | 2202-02-109(07)[03] | TSP | .. | 7,66.71 | 7,66.71 |
| | | Girls Hostel | 2202-02-109(08)[01] | Normal | 16,49.46 | 1,19.23 | 17,68.69 |
| | | | 2202-02-109(08)[04] | Normal | .. | 23.50 | 23.50 |
| | | | 2202-02-109(08)[02] | SCSP | .. | 39.25 | 39.25 |
| | | | 2202-02-109(08)[03] | TSP | .. | 24.79 | 24.79 |
| Model School | 2202-02-109(09)[01] | Normal | .. | 12,56.63 | 12,56.63 | | |
| | 2202-02-109(09)[02] | SCSP | .. | 8,06.00 | 8,06.00 | | |
| | 2202-02-109(09)[03] | TSP | .. | 7,27.00 | 7,27.00 | | |
| Teachers training College | Basic Training College | 2202-03-103(01) | Normal | 75.59 | 2.99 | 78.58 | |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | .. | .. | .. | 17.33 | .. | 17.33 | .. | 12.04 | .. | 12.04 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 90.83 | .. | 90.83 |
| .. | 1,71.37 | 14.63 | 1,86.00 | .. | 1,05.40 | 1.15 | 1,06.55 | .. | 99.63 | 0.90 | 1,00.53 |
| .. | .. | 9,40,97.71 | 9,40,97.71 | .. | .. | 8,99,41.10 | 8,99,41.10 | .. | .. | .. | .. |
| .. | .. | 2,29,88.57 | 2,29,88.57 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 1,68,79.72 | 1,68,79.72 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 3,08.68 | 3,12.25 | 6,20.93 | .. | 2,47.49 | 2,72.52 | 5,20.01 | .. | 3,06.76 | 3,22.02 | 6,28.78 |
| .. | 15,47.48 | 5,18.55 | 20,66.03 | .. | 5,42.74 | 1,84.65 | 7,27.39 | .. | .. | .. | .. |
| .. | 29,78.92 | 1,98,50.18 | 2,28,29.10 | .. | 33,57.11 | 1,51,76.44 | 1,85,33.55 | .. | 21,28.30 | 77,50.93 | 98,79.23 |
| .. | 18.35 | 5,67.02 | 5,85.37 | .. | .. | .. | .. | .. | 7.45 | .. | 7.45 |
| .. | 10.86 | 20,20.30 | 20,31.16 | .. | 5.65 | 9,39.61 | 9,45.26 | .. | 5.44 | 4,97.45 | 5,02.89 |
| .. | .. | 50,14.93 | 50,14.93 | .. | 4,54.83 | 23,63.94 | 28,18.77 | .. | 4,82.22 | 16,84.93 | 21,67.15 |
| .. | .. | 83.02 | 83.02 | .. | .. | 62.54 | 62.54 | .. | .. | 45.48 | 45.48 |
| .. | .. | 43,19.46 | 43,19.46 | .. | .. | 8,75.00 | 8,75.00 | .. | 3,20.00 | 6,46.00 | 9,66.00 |
| .. | .. | 7,00.54 | 7,00.54 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 7,66.71 | 7,66.71 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 16,49.46 | 1,19.23 | 17,68.69 | .. | 31,29.92 | 3,47.75 | 34,77.67 | .. | 5,16.00 | 57.33 | 5,73.33 |
| .. | .. | 23.50 | 23.50 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 39.25 | 39.25 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 24.79 | 24.79 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 12,56.63 | 12,56.63 | .. | .. | 10,88.00 | 10,88.00 | .. | .. | .. | .. |
| .. | .. | 8,06.00 | 8,06.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 7,27.00 | 7,27.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 75.59 | 2.98 | 78.57 | .. | 86.93 | 3.00 | 89.93 | .. | 96.00 | 2.88 | 98.88 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|---|---|---|----------------|------------------------------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Teachers training College | Teachers training at College- Non Government Colleges and Institutions | 2202-03-104(01) | Normal | 2,41.09 | .. | 2,41.09 |
| National Mission for Education Through ICT | National Mission for Education Through ICT | 2202-03-800(02) | Normal | .. | 28.73 | 28.73 |
| Continuing Education Programme (Adult Education) | Literacy and Continuous Education | 2202-04-200(01) | Normal | .. | 5,22.91 | 5,22.91 |
| | | 2202-04-789(01) | SCSP | .. | 2.01 | 2.01 |
| | | 2202-04-796(01) | TSP | .. | 2.79 | 2.79 |
| Sakshar Bharat Abhiyan | Sakshar Bharat Abhiyan | 2202-04-200(02) | Normal | .. | 27,03.71 | 27,03.71 |
| District Institute of Education and Training (DIET) | District Education and Training School | 2202-80-003(03) | Normal | 24,44.25 | 26.35 | 24,70.60 |
| | State Institute of Education Research and Training | 2202-80-004(01) | Normal | .. | .. | .. |
| | English Reference Education Centre | 2202-80-004(04) | Normal | 10.79 | .. | 10.79 |
| Technical Education Quality Reform Programme | Technical Education Quality Reform Programme | 2203-800(01) | Normal | 41.00 | 9.00 | 50.00 |
| National Services Scheme (NSS) | National Services Scheme- College | 2204-102(02)[01] | Normal | 2,27.79 | 1,62.71 | 3,90.50 |
| National Services Scheme (NSS) | National Services Scheme- Hr. School | 2204-102(02)[02] | Normal | 1,55.08 | 1,10.77 | 2,65.85 |
| | Oriental Research Institute | 2205-102(04) | Normal | .. | 6.99 | 6.99 |
| | Research Institute of Arabic and Persian | 2205-102(05) | Normal | .. | 11.09 | 11.09 |
| | Archives | 2205-104(01)[01] | Normal | .. | 14.05 | 14.05 |
| Public Libraries | Public Libraries | 2205-105(01) | Normal | 0.61 | 6.51 | 7.12 |
| | | 2205-789(01)[01] | SCSP | .. | 4.73 | 4.73 |
| | | 2205-796(01) | TSP | .. | 11.86 | 11.86 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 2,41.09 | .. | 2,41.09 | .. | 1,97.56 | .. | 1,97.56 | .. | 2,27.65 | .. | 2,27.65 |
| .. | .. | 28.58 | 28.58 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 5,22.83 | 5,22.83 | .. | .. | 12.91 | 12.91 | .. | .. | 2,69.18 | 2,69.18 |
| .. | .. | 2.01 | 2.01 | .. | .. | 0.23 | 0.23 | .. | .. | 36.46 | 36.46 |
| .. | .. | 2.78 | 2.78 | .. | .. | 0.31 | 0.31 | .. | .. | 44.40 | 44.40 |
| .. | .. | 27,03.71 | 27,03.71 | .. | .. | 2,22.94 | 2,22.94 | .. | .. | 12,47.26 | 12,47.26 |
| .. | 24,44.23 | 26.33 | 24,70.56 | .. | 21,83.52 | 18.47 | 22,01.99 | .. | 20,62.02 | 13.56 | 20,75.58 |
| .. | .. | .. | .. | .. | 8.28 | 7.72 | 16.00 | .. | 9.60 | 6.66 | 16.26 |
| .. | 8.09 | .. | 8.09 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 41.00 | 9.00 | 50.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,27.79 | 1,62.71 | 3,90.50 | .. | 1,74.76 | 1,24.83 | 2,99.59 | .. | 1,74.34 | 1,24.19 | 2,98.53 |
| .. | 1,55.08 | 1,10.77 | 2,65.85 | .. | 1,39.78 | 99.85 | 2,39.63 | .. | 1,48.49 | 86.34 | 2,34.83 |
| .. | .. | 6.89 | 6.89 | .. | .. | 6.76 | 6.76 | .. | .. | 16.74 | 16.74 |
| .. | .. | 11.08 | 11.08 | .. | .. | 5.84 | 5.84 | .. | 1.50 | 7.03 | 8.53 |
| .. | .. | 14.04 | 14.04 | .. | 4.77 | 12.88 | 17.65 | .. | 3.75 | 10.65 | 14.40 |
| .. | 0.60 | 6.45 | 7.05 | .. | 1.78 | 10.30 | 12.08 | .. | 3.40 | 9.75 | 13.15 |
| .. | .. | 4.70 | 4.70 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 11.76 | 11.76 | .. | .. | 8.56 | 8.56 | .. | .. | 7.91 | 7.91 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|--|---|---|----------------|------------------------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | (₹ in lakh) | | |
| | Medical and Public Health Head Quarter- Establishment | 2210-01-001(01) Normal | .. | 22,36.08 | 22,36.08 |
| | General Hospital Establishment | 2210-01-110(03)[01] Normal | .. | 48,41.76 | 48,41.76 |
| | | 2210-01-789(01) SCSP | .. | 9,66.06 | 9,66.06 |
| | | 2210-01-796(02) TSP | .. | 7,05.86 | 7,05.86 |
| | Ayurveda College, Udaipur | 2210-02-101(03)[01] Normal | .. | .. | .. |
| National Rural Health Mission (NRHM) | Ayurveda Department | 2210-04-800(01)[01] Normal | .. | 12,47.93 | 12,47.93 |
| National Malaria Eradication Programme (Rural) | National Malaria Eradication Programme | 2210-06-101(01) Normal | .. | 3,64.10 | 3,64.10 |
| | | 2210-06-796(03) TSP | .. | 46.43 | 46.43 |
| National T.B. Control Programme | National T.B. Control Programme | 2210-06-101(04) Normal | .. | .. | .. |
| | | 2210-06-796(04) TSP | .. | .. | .. |
| National Goitre Control Programme | National Goitre Control Programme | 2210-06-101(11) Normal | 15.06 | .. | 15.06 |
| | State Secretariat Cell | 2211-001(01) Normal | 28.79 | .. | 28.79 |
| | State Family Welfare Bureau- Establishment | 2211-001(02) Normal | 3,35.56 | .. | 3,35.56 |
| Transportation | District Family Welfare Bureau | 2211-001(03) Normal | .. | .. | .. |
| | | 2211-104(01)[03] Normal | .. | 28.36 | 28.36 |
| | | 2211-196(01)[01] Normal | 22,04.42 | .. | 22,04.42 |
| Health and Family Welfare Training | Regional Health and Family Welfare Training Centre | 2211-003(01) Normal | 1,57.76 | .. | 1,57.76 |
| Training Centres | Training of Auxiliary Nurses Midwife, Dai and Female Health Supervisors | 2211-003(02) Normal | 12,79.23 | .. | 12,79.23 |
| Transportation | Rural Sub Centres | 2211-101(02) Normal | .. | .. | .. |
| | | 2211-197(01)[02] Normal | 2,80,13.41 | .. | 2,80,13.41 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 22,36.07 | 22,36.07 | .. | .. | 28,36.51 | 28,36.51 | .. | .. | 10,44.41 | 10,44.41 |
| .. | .. | 48,92.98 | 48,92.98 | .. | .. | 29,00.47 | 29,00.47 | .. | .. | 33,26.89 | 33,26.89 |
| .. | .. | 9,66.05 | 9,66.05 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 7,05.55 | 7,05.55 | .. | .. | 8,36.37 | 8,36.37 | .. | .. | 4,65.87 | 4,65.87 |
| .. | .. | .. | .. | .. | .. | 17.23 | 17.23 | .. | .. | 9.72 | 9.72 |
| .. | .. | 12,47.93 | 12,47.93 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 3,64.10 | 3,64.10 | .. | .. | 2,41.25 | 2,41.25 | .. | 7,52.55 | 2,58.03 | 10,10.58 |
| .. | .. | 46.43 | 46.43 | .. | .. | 25.93 | 25.93 | .. | 1,05.97 | 28.06 | 1,34.03 |
| .. | .. | .. | .. | .. | .. | 12.29 | 12.29 | .. | .. | 17.15 | 17.15 |
| .. | .. | .. | .. | .. | .. | 3.99 | 3.99 | .. | .. | 5.01 | 5.01 |
| .. | 15.06 | .. | 15.06 | .. | 12.73 | .. | 12.73 | .. | 13.29 | .. | 13.29 |
| .. | 28.79 | .. | 28.79 | .. | 28.25 | .. | 28.25 | .. | 43.56 | .. | 43.56 |
| .. | 3,35.55 | .. | 3,35.55 | .. | 3,24.06 | .. | 3,24.06 | .. | 3,06.42 | .. | 3,06.42 |
| .. | .. | .. | .. | .. | 20,98.84 | .. | 20,98.84 | .. | 20,60.57 | .. | 20,60.57 |
| .. | .. | 28.36 | 28.36 | .. | .. | 23.02 | 23.02 | .. | .. | 24.00 | 24.00 |
| .. | 22,04.42 | .. | 22,04.42 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,56.52 | .. | 1,56.52 | .. | 1,41.99 | .. | 1,41.99 | .. | 1,51.27 | .. | 1,51.27 |
| .. | 12,79.25 | .. | 12,79.25 | .. | 11,58.24 | .. | 11,58.24 | .. | 10,52.55 | .. | 10,52.55 |
| .. | .. | .. | .. | .. | 2,48,56.04 | .. | 2,48,56.04 | .. | 2,39,71.68 | .. | 2,39,71.68 |
| .. | 2,81,01.24 | .. | 2,81,01.24 | .. | .. | .. | .. | .. | .. | .. | .. |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|----------------|------------------------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Urban Family Welfare | Urban Family Welfare Centres prevalent by the State Government | 2211-102(01) | Normal | 12,39.28 | .. | 12,39.28 |
| Urban Family Welfare | Urban Family Welfare Centres prevalent by the Autonomous Institutions and Voluntary Organisation | 2211-102(02) | Normal | 28.57 | .. | 28.57 |
| Conventional Contraceptives | Conventional Contraceptives | 2211-200(01) | Normal | 4,67.60 | .. | 4,67.60 |
| National Rural Health Mission (NRHM) | BPL Chief Minister Jeevan Raksha Kosh | 2211-800(02)[01] | Normal | .. | 41,02.24 | 41,02.24 |
| | | 2211-789(02)[01] | SCSP | .. | 10,01.63 | 10,01.63 |
| | | 2211-796(02)[01] | TSP | .. | 7,33.13 | 7,33.13 |
| National Rural Health Mission (NRHM) | State Wide Emergency Ambulance Services | 2211-800(02)[02] | Normal | .. | 20,33.92 | 20,33.92 |
| | | 2211-789(02)[02] | SCSP | .. | 4,96.60 | 4,96.60 |
| | | 2211-796(02)[02] | TSP | .. | 3,63.48 | 3,63.48 |
| National Rural Health Mission (NRHM) | National Rural Health Mission | 2211-800(02)[03] | Normal | .. | 2,11,52.79 | 2,11,52.79 |
| | | 2211-789(02)[03] | SCSP | .. | 51,76.25 | 51,76.25 |
| | | 2211-796(02)[03] | TSP | .. | 37,52.70 | 37,52.70 |
| | Investigation Cell | 2215-02-005(01) | Normal | 46.84 | .. | 46.84 |
| National Capital Region | Urban and Native Planning Organisation | 2217-80-800(01) | Normal | 57.10 | .. | 57.10 |
| Maintenance of Hostels | Maintenance of Hostels | 2225-01-196(02)[02] | Normal | .. | 1,79.11 | 1,79.11 |
| | | 2225-03-277(02) | Normal | 26,92.09 | 1,38.61 | 28,30.70 |
| | Incentive for Intercaste Marriage | 2225-01-196(05)[02] | Normal | 25.00 | 40.00 | 65.00 |
| | Protection of Civil Rights for Scheduled Caste | 2225-01-196(11) | SCSP | 1,56.90 | 1,61.58 | 3,18.48 |
| | | 2225-01-789(06) | SCSP | .. | .. | .. |
| | | 2225-01-796(02) | TSP | .. | .. | .. |
| Post Matric Scholarship and Stipend | Post Matric Scholarship and Stipend to SC Students | 2225-01-789(01) | SCSP | 19,71.58 | 1,21,65.99 | 1,41,37.57 |
| | | 2225-01-796(01) | TSP | .. | .. | .. |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 12,39.50 | .. | 12,39.50 | .. | 11,75.34 | .. | 11,75.34 | .. | 11,17.01 | .. | 11,17.01 |
| .. | 28.57 | .. | 28.57 | .. | 27.84 | .. | 27.84 | .. | 19.97 | .. | 19.97 |
| .. | 4,67.61 | .. | 4,67.61 | .. | 4,74.84 | .. | 4,74.84 | .. | 2,50.90 | .. | 2,50.90 |
| .. | .. | 41,02.24 | 41,02.24 | .. | .. | 16,50.00 | 16,50.00 | .. | .. | 15,00.00 | 15,00.00 |
| .. | .. | 10,01.63 | 10,01.63 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 7,33.13 | 7,33.13 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 20,33.92 | 20,33.92 | .. | .. | 25,00.00 | 25,00.00 | .. | .. | .. | .. |
| .. | .. | 4,96.60 | 4,96.60 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 3,63.48 | 3,63.48 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 2,15,29.59 | 2,15,29.59 | .. | .. | 1,05,00.00 | 1,05,00.00 | .. | .. | .. | .. |
| .. | .. | 51,56.25 | 51,56.25 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 33,95.90 | 33,95.90 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 46.16 | .. | 46.16 | .. | 46.27 | .. | 46.27 | .. | 36.07 | .. | 36.07 |
| .. | 57.11 | .. | 57.11 | .. | 53.54 | .. | 53.54 | .. | 57.23 | .. | 57.23 |
| .. | .. | 1,92.22 | 1,92.22 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 26,90.22 | 1,37.51 | 28,27.73 | .. | 17,07.58 | 1,43.00 | 18,50.58 | .. | 8,31.22 | 1,45.76 | 9,76.98 |
| .. | 24.00 | 35.50 | 59.50 | .. | 25.00 | 25.00 | 50.00 | .. | 26.50 | 25.00 | 51.50 |
| .. | 1,56.89 | 1,61.57 | 3,18.46 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 1,45.20 | 1,36.47 | 2,81.67 | .. | 1,24.09 | 1,14.08 | 2,38.17 |
| .. | .. | .. | .. | .. | .. | 2.31 | 2.31 | .. | .. | 1.81 | 1.81 |
| .. | 19,58.87 | 1,21,45.56 | 1,41,04.43 | .. | 63,52.43 | 43,72.97 | 1,07,25.40 | .. | 31,28.09 | 56,51.06 | 87,79.15 |
| .. | .. | .. | .. | .. | .. | 2,94.17 | 2,94.17 | .. | .. | 2,60.15 | 2,60.15 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|----------------|------------------------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| | | | (₹ in lakh) | | | |
| | Book Bank | 2225-01-789(03) | SCSP | .. | 17.50 | 17.50 |
| | | 2225-02-277(07) | Normal | .. | 17.50 | 17.50 |
| | Scholarships to students whose parents are engaged in unclean occupation | 2225-01-789(04) | SCSP | .. | .. | .. |
| Pradhan Mantri Adarsh Gram Yojana | Pradhan Mantri Adarsh Gram Yojana | 2225-01-789(22) | SCSP | 22,50.00 | 11,25.00 | 33,75.00 |
| Special Central Assistance for Scheduled Caste Component Plan | Scheduled Caste Sub Plan | 2225-01-793(01) | Normal | 37,46.42 | .. | 37,46.42 |
| | Protection of Civil Rights for Scheduled Tribes | 2225-02-196(10) | TSP | 33.76 | 31.88 | 65.64 |
| | | 2225-02-800(01) | Normal | .. | .. | .. |
| Post Matric Scholarship and Stipend | Post Matric Scholarship and Stipend to ST Students | 2225-02-277(01)[01] | Normal | 12,53.58 | .. | 12,53.58 |
| | | 2225-02-796(06)[01] | TSP | .. | 1,29,87.02 | 1,29,87.02 |
| | Tribal Research and Training Institute (TRI) | 2225-02-796(02)[16] | TSP | .. | 5.00 | 5.00 |
| | Minor Forest Produce Operation through RAJ Sangh | 2225-02-796(02)[35] | TSP | 29.28 | .. | 29.28 |
| | Purchase of Diesel/ Electric Pump Set Sustainable Agriculture Sub-plan Development Project and Self Employment | 2225-02-796(05) | TSP | .. | .. | .. |
| | Craftsmen Training Scheme | 2230-03-003(01) | Normal | .. | 5,67.44 | 5,67.44 |
| | | 2230-03-789(01) | SCSP | .. | 17.34 | 17.34 |
| | | 2230-03-796(01) | TSP | .. | 65.35 | 65.35 |
| | Centre for Excellence | 2230-03-101(02) | Normal | .. | .. | .. |
| | | 4250-203(05)[01] | Normal | .. | .. | .. |
| | Vocational Training Improvement Project with assistance of World Bank | 2230-03-101(03) | Normal | 73.32 | 24.44 | 97.76 |
| | | 4250-203(07)[01] | Normal | 1,94.35 | 64.78 | 2,59.13 |
| | | 4250-203(08)[90] | Normal | 85.83 | 28.60 | 1,14.43 |

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|---|---|---|----------------|------------------------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Merit cum means based Scholarship for Minorities Students | Merit cum means based Scholarship for Professional and Technical Courses | 2225-03-277(03)[01] | Normal | .. | .. | .. |
| | | 2235-60-800(04)[02] | Normal | 3,33.75 | .. | 3,33.75 |
| Pre-Matric Scholarship | Pre-Matric Scholarship for Minority Students | 2225-03-277(03)[02] | Normal | .. | .. | .. |
| | | 2225-03-277(03)[03] | Normal | .. | .. | .. |
| | | 2235-60-800(04)[04] | Normal | 11,70.47 | .. | 11,70.47 |
| | | 2235-02-102(04) | Normal | .. | .. | .. |
| | | 2235-02-102(05) | Normal | .. | .. | .. |
| Integrated Child Protection Scheme | Integrated Child Protection Scheme | 2235-02-102(10)[01] | Normal | 4,64.39 | 2,49.06 | 7,13.45 |
| | | 2235-02-103(05)[08] | Normal | .. | .. | .. |
| | | 2235-02-196(02)[07] | Normal | 97.50 | .. | 97.50 |
| | | 2235-02-196(02)[08] | TSP | 7.00 | .. | 7.00 |
| | | 2235-02-196(02)[10] | Normal | 92.34 | .. | 92.34 |
| Supplementary Nutrition | Nutrition Crash Programme | 2236-02-101(01)[01] | Normal | 2,01,34.52 | 68,89.87 | 2,70,24.39 |
| | | 2236-02-789(01)[01] | SCSP | .. | 1,64,87.08 | 1,64,87.08 |
| | | 2236-02-796(01)[01] | TSP | .. | 65,37.06 | 65,37.06 |
| Integrated Child Development Scheme | Integrated Child Development Scheme | 2236-02-101(01)[02] | Normal | 59,55.07 | 9,38.14 | 68,93.21 |
| | | 2236-02-796(01)[02] | TSP | 2,47.85 | 31.12 | 2,78.97 |
| Rajeev Gandhi Empowerment of Adolescent Girls Scheme | Rajeev Gandhi Kishori Balika Enforcement and Nutrition Scheme | 2236-02-101(01)[12] | Normal | 42,83.85 | 57,23.85 | 1,00,07.70 |
| Conditional Maternity Benefit Scheme | Conditional Maternity Benefit Scheme | 2236-02-101(01)[13] | Normal | 7,44.94 | .. | 7,44.94 |
| Integrated Child Development Scheme | District Level Establishment expenditure | 2236-02-196(02)[02] | Normal | 5,66.43 | 63.16 | 6,29.59 |
| | | 2236-02-196(04)[02] | TSP | 96.20 | 10.69 | 1,06.89 |
| | | 2236-02-197(01)[02] | Normal | 2,46,60.59 | 47,95.20 | 2,94,55.79 |
| | | 2236-02-197(03)[02] | TSP | 40,35.57 | 7,76.34 | 48,11.91 |
| | Grant for Seeds Development | 2401-103(15) | Normal | 6.35 | 17.16 | 23.51 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure |
| (₹ in lakh) | | | | | | | | | | | |
| .. | .. | .. | .. | .. | 1.25 | .. | 1.25 | .. | 4,03.01 | .. | 4,03.01 |
| .. | 3,32.77 | .. | 3,32.77 | .. | 1,98.21 | .. | 1,98.21 | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 5,34.07 | 1,80.23 | 7,14.30 |
| .. | .. | .. | .. | .. | 0.45 | .. | 0.45 | .. | 4,87.87 | .. | 4,87.87 |
| .. | 11,70.48 | .. | 11,70.48 | .. | 4,03.78 | .. | 4,03.78 | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 3,56.57 | 3,56.57 | .. | 1,20.94 | 2,60.75 | 3,81.69 |
| .. | .. | .. | .. | .. | 27.55 | .. | 27.55 | .. | 39.20 | .. | 39.20 |
| .. | 4,64.39 | 2,49.06 | 7,13.45 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 1,50.70 | .. | 1,50.70 | .. | .. | .. | .. |
| .. | 97.55 | .. | 97.55 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 7.00 | .. | 7.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 92.34 | .. | 92.34 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,01,69.22 | 68,89.87 | 2,70,59.09 | .. | 1,96,29.54 | 1,11,50.04 | 3,07,79.58 | .. | 1,34,63.88 | 74,05.24 | 2,08,69.12 |
| .. | .. | 1,64,87.08 | 1,64,87.08 | .. | .. | 99,50.92 | 99,50.92 | .. | .. | 66,11.97 | 66,11.97 |
| .. | .. | 65,41.67 | 65,41.67 | .. | .. | 44,12.87 | 44,12.87 | .. | .. | 29,83.74 | 29,83.74 |
| .. | 59,37.97 | 9,36.26 | 68,74.23 | .. | 1,95,27.23 | 44,73.11 | 2,40,00.34 | .. | 1,79,95.68 | 33,81.08 | 2,13,76.76 |
| .. | 2,46.64 | 31.08 | 2,77.72 | .. | 26,11.73 | 6,08.63 | 32,20.36 | .. | 24,49.80 | 4,51.56 | 29,01.36 |
| .. | 42,87.37 | 57,23.85 | 1,00,11.22 | .. | 12,47.92 | 12,79.81 | 25,27.73 | .. | .. | .. | .. |
| .. | 7,40.56 | .. | 7,40.56 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 5,64.32 | 62.93 | 6,27.25 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 95.96 | 10.66 | 1,06.62 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,47,33.27 | 48,27.13 | 2,95,60.40 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 40,34.91 | 7,76.67 | 48,11.58 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 6.35 | 17.30 | 23.65 | .. | .. | 9.53 | 9.53 | .. | 29.74 | 22.33 | 52.07 |

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|---|---|---|----------------|------------------------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| | | | (₹ in lakh) | | | |
| Bio Fertilizers (Prevalence use of Bio Fertilizer) | Manures and Fertilisers | 2401-105(11) | Normal | .. | 30.42 | 30.42 |
| Intensive Cotton Development Programme | Intensive Cotton Development Programme | 2401-108(02) | Normal | 28.65 | 7.80 | 36.45 |
| | | 2401-196(06)[05] | Normal | 27.52 | 1.71 | 29.23 |
| | | 2401-196(07)[06] | TSP | 2.24 | 0.33 | 2.57 |
| | | 2401-789(01)[10] | SCSP | 4.81 | 0.41 | 5.22 |
| | | 2401-796(37) | TSP | .. | .. | .. |
| Work Plan | Work Plan | 2401-108(16) | Normal | 5,03.69 | 56.48 | 5,60.17 |
| | | 2401-196(06)[06] | Normal | 3,56.06 | 35.48 | 3,91.54 |
| | | 2401-789(01)[20] | SCSP | 1,67.97 | 19.69 | 1,87.66 |
| | | 2401-796(50) | TSP | 1,09.32 | 9.94 | 1,19.26 |
| | Integrated Scheme of Oil seed, Pulses, Oilpam and Maize (ISOPOM) | 2401-108(17) | Normal | 23,86.74 | 8,54.48 | 32,41.22 |
| | | 2401-196(06)[07] | Normal | 13,88.57 | 4,43.52 | 18,32.09 |
| | | 2401-196(07)[12] | TSP | 2,19.65 | 68.14 | 2,87.79 |
| | | 2401-196(08)[11] | SCSP | 1,92.15 | 62.49 | 2,54.64 |
| | | 2401-789(01)[21] | SCSP | 6,62.32 | 2,29.72 | 8,92.04 |
| | | 2401-796(54) | TSP | 4,76.76 | 1,58.98 | 6,35.74 |
| Agriculture Information | Agriculture Information | 2401-109(02) | Normal | .. | 1,55.52 | 1,55.52 |
| | | 2401-796(25) | TSP | .. | 24.87 | 24.87 |
| Innovative Programme | Navachar Programme | 2401-109(13) | Normal | .. | 1,43.74 | 1,43.74 |
| | | 2401-196(06)[12] | Normal | .. | 60.69 | 60.69 |
| | | 2401-789(01)[18] | SCSP | .. | 79.99 | 79.99 |
| | | 2401-796(41) | TSP | .. | 98.85 | 98.85 |
| | Agriculture Technology Management Authority | 2401-109(15) | Normal | .. | 5,00.00 | 5,00.00 |
| Crop Insurance | Crop Insurance | 2401-110(02) | Normal | .. | 1,98,06.85 | 1,98,06.85 |
| | | 2401-789(01)[04] | SCSP | .. | 77,03.25 | 77,03.25 |
| | | 2401-796(28) | TSP | .. | 61,76.69 | 61,76.69 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 30.43 | 30.43 | .. | .. | 3,35.81 | 3,35.81 | .. | .. | 87.42 | 87.42 |
| .. | 25.24 | 8.42 | 33.66 | .. | 50.58 | 13.53 | 64.11 | .. | 1,21.37 | 35.81 | 1,57.18 |
| .. | 27.09 | 2.01 | 29.10 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2.37 | 0.20 | 2.57 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 4.73 | 0.49 | 5.22 | .. | 4.66 | 1.55 | 6.21 | .. | 13.69 | 4.57 | 18.26 |
| .. | .. | .. | .. | .. | 1.69 | 0.56 | 2.25 | .. | 8.89 | 2.96 | 11.85 |
| .. | 5,04.13 | 56.02 | 5,60.15 | .. | 12,09.85 | 1,34.43 | 13,44.28 | .. | 11,27.52 | 1,25.28 | 12,52.80 |
| .. | 3,41.55 | 37.95 | 3,79.50 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,68.93 | 18.77 | 1,87.70 | .. | 2,78.62 | 30.96 | 3,09.58 | .. | 2,43.46 | 27.05 | 2,70.51 |
| .. | 1,07.21 | 11.91 | 1,19.12 | .. | 1,76.94 | 19.66 | 1,96.60 | .. | 1,68.79 | 18.75 | 1,87.54 |
| .. | 24,22.42 | 8,06.81 | 32,29.23 | .. | 37,49.30 | 12,49.77 | 49,99.07 | .. | 21,73.16 | 7,24.38 | 28,97.54 |
| .. | 13,89.45 | 4,63.15 | 18,52.60 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,16.20 | 72.07 | 2,88.27 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,98.69 | 66.23 | 2,64.92 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 6,69.03 | 2,23.01 | 8,92.04 | .. | 5,12.01 | 1,70.67 | 6,82.68 | .. | 3,05.92 | 1,01.98 | 4,07.90 |
| .. | 4,78.56 | 1,59.52 | 6,38.08 | .. | 6,33.20 | 2,11.07 | 8,44.27 | .. | 3,56.49 | 1,18.83 | 4,75.32 |
| .. | .. | 1,55.49 | 1,55.49 | .. | .. | 1,42.02 | 1,42.02 | .. | .. | 1,48.11 | 1,48.11 |
| .. | .. | 24.87 | 24.87 | .. | .. | 17.73 | 17.73 | .. | .. | 19.11 | 19.11 |
| .. | .. | 1,43.75 | 1,43.75 | .. | 22.40 | 1,71.66 | 1,94.06 | .. | 11.90 | 1,76.74 | 1,88.64 |
| .. | .. | 60.93 | 60.93 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 79.99 | 79.99 | .. | .. | 80.00 | 80.00 | .. | .. | 1,81.85 | 1,81.85 |
| .. | .. | 98.85 | 98.85 | .. | .. | 1,23.75 | 1,23.75 | .. | .. | 1,23.00 | 1,23.00 |
| .. | .. | 5,00.00 | 5,00.00 | .. | .. | 1,49.45 | 1,49.45 | .. | .. | 1,00.00 | 1,00.00 |
| .. | .. | 1,98,06.85 | 1,98,06.85 | .. | .. | 1,11,65.24 | 1,11,65.24 | .. | .. | 36,36.08 | 36,36.08 |
| .. | .. | 77,03.25 | 77,03.25 | .. | .. | 38,00.00 | 38,00.00 | .. | .. | 20,00.00 | 20,00.00 |
| .. | .. | 61,76.69 | 61,76.69 | .. | .. | 28,50.00 | 28,50.00 | .. | .. | 15,00.00 | 15,00.00 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|---|---|---|---|----------------|------------------------------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Timely Reporting Scheme for estimation of area and production of crops | Timely Reporting Scheme | 2401-111(03) | Normal | 1,73.81 | .. | 1,73.81 |
| | Improvement of Crop Statistics | 2401-111(04) | Normal | 83.86 | .. | 83.86 |
| | Crop estimation survey of fruits, vegetables and minor crops | 2401-111(05) | Normal | 29.79 | .. | 29.79 |
| | Agriculture Equipment/ Training | 2401-113(03) | Normal | 19.00 | .. | 19.00 |
| National Horticulture Mission | Horticulture Mission | 2401-119(25) | Normal | .. | 6,38.00 | 6,38.00 |
| | | 2401-789(02)[04] | SCSP | .. | 1,19.72 | 1,19.72 |
| | | 2401-796(51)[03] | TSP | .. | 59.86 | 59.86 |
| Micro Irrigation Scheme | Drip Irrigation from Flow Irrigation | 2401-119(26) | Normal | .. | 35,55.56 | 35,55.56 |
| | | 2401-789(02)[05] | SCSP | .. | 6,58.00 | 6,58.00 |
| | | 2401-796(51)[04] | TSP | .. | 4,94.74 | 4,94.74 |
| Crops Compensation | Crops Compensation | 2401-789(01)[27] | SCSP | .. | .. | .. |
| | | 2401-796(62) | TSP | .. | .. | .. |
| | | 2401-800(25) | Normal | .. | .. | .. |
| Work Plan | Work Plan Banas River | 2402-102(02)[15] | Normal | 1,89.42 | 21.18 | 2,10.60 |
| | | 4402-102(02)[12] | Normal | 9,18.50 | 1,02.06 | 10,20.56 |
| Work Plan | Work Plan River Valley Project | 2402-102(02)[16] | Normal | 78.34 | 6.82 | 85.16 |
| | | 2402-796(02)[01] | TSP | 87.74 | 5.98 | 93.72 |
| | | 4402-102(02)[13] | Normal | 2,66.98 | 29.59 | 2,96.57 |
| | | 4402-796(02)[01] | TSP | 7,34.17 | 81.58 | 8,15.75 |
| Work Plan | Work Plan Luni River | 2402-102(02)[17] | Normal | 15.95 | 1.47 | 17.42 |
| | | 4402-102(02)[14] | Normal | 2,35.51 | 26.17 | 2,61.68 |
| NWDPRAs | Work plan for Soil Conservation | 2402-196(01)[02] | Normal | 23.40 | 2.60 | 26.00 |
| | | 2402-196(02)[02] | SCSP | 5,49.90 | 61.10 | 6,11.00 |
| | | 2402-196(03)[02] | TSP | 5,96.70 | 66.30 | 6,63.00 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 1,73.76 | .. | 1,73.76 | .. | 1,56.95 | .. | 1,56.95 | .. | 1,60.87 | .. | 1,60.87 |
| .. | 83.91 | .. | 83.91 | .. | 74.30 | .. | 74.30 | .. | 68.21 | .. | 68.21 |
| .. | 29.77 | .. | 29.77 | .. | 29.17 | .. | 29.17 | .. | 22.73 | .. | 22.73 |
| .. | 19.00 | .. | 19.00 | .. | 1.31 | 4.77 | 6.08 | .. | .. | 2.88 | 2.88 |
| .. | .. | 6,38.00 | 6,38.00 | .. | .. | 5,00.00 | 5,00.00 | .. | .. | .. | .. |
| .. | .. | 1,19.72 | 1,19.72 | .. | .. | 50.00 | 50.00 | .. | .. | .. | .. |
| .. | .. | 59.86 | 59.86 | .. | .. | 25.00 | 25.00 | .. | .. | .. | .. |
| .. | .. | 35,55.56 | 35,55.56 | .. | .. | 16,25.00 | 16,25.00 | .. | .. | 10,69.46 | 10,69.46 |
| .. | .. | 6,58.00 | 6,58.00 | .. | .. | 2,50.00 | 2,50.00 | .. | .. | 2,04.50 | 2,04.50 |
| .. | .. | 4,94.74 | 4,94.74 | .. | .. | 2,00.00 | 2,00.00 | .. | .. | 31.00 | 31.00 |
| .. | .. | .. | .. | .. | .. | 1,78,00.00 | 1,78,00.00 | .. | .. | 2,00.00 | 2,00.00 |
| .. | .. | .. | .. | .. | .. | 1,43,53.00 | 1,43,53.00 | .. | .. | 1,47.00 | 1,47.00 |
| .. | .. | .. | .. | .. | .. | 3,57,69.00 | 3,57,69.00 | .. | .. | 55,81.78 | 55,81.78 |
| .. | 1,89.37 | 21.16 | 2,10.53 | .. | 3,48.13 | 37.31 | 3,85.44 | .. | 3,49.88 | 37.90 | 3,87.78 |
| .. | 9,18.49 | 1,02.06 | 10,20.55 | .. | 10,55.93 | 1,05.52 | 11,61.45 | .. | 8,89.28 | 98.86 | 9,88.14 |
| .. | 78.34 | 6.82 | 85.16 | .. | 2,09.97 | 23.31 | 2,33.28 | .. | 1,55.67 | 16.57 | 1,72.24 |
| .. | 87.71 | 5.87 | 93.58 | .. | 2,30.25 | 25.56 | 2,55.81 | .. | 1,79.60 | 34.56 | 2,14.16 |
| .. | 2,66.98 | 29.58 | 2,96.56 | .. | 4,09.94 | 45.47 | 4,55.41 | .. | 3,09.66 | 34.50 | 3,44.16 |
| .. | 7,34.17 | 81.58 | 8,15.75 | .. | 5,97.60 | 66.40 | 6,64.00 | .. | 6,56.73 | 72.97 | 7,29.70 |
| .. | 15.93 | 1.47 | 17.40 | .. | 62.21 | 7.94 | 70.15 | .. | 69.07 | 7.67 | 76.74 |
| .. | 2,35.51 | 26.17 | 2,61.68 | .. | 2,74.96 | 42.04 | 3,17.00 | .. | 3,67.28 | 40.81 | 4,08.09 |
| .. | 23.40 | 2.60 | 26.00 | .. | 4,31.68 | 47.96 | 4,79.64 | .. | 10,49.83 | 1,16.65 | 11,66.48 |
| .. | 5,49.90 | 61.10 | 6,11.00 | .. | 1,05.77 | 11.75 | 1,17.52 | .. | 2,51.36 | 27.93 | 2,79.29 |
| .. | 5,96.70 | 66.30 | 6,63.00 | .. | 77.48 | 8.61 | 86.09 | .. | 1,77.44 | 19.71 | 1,97.15 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|---|------------------|---|---|----------------|------------------------------|
| | | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | | (₹ in lakh) | | |
| | Veterinary Council | 2403-001(01)[03] | Normal | 16.00 | 16.00 | 32.00 |
| | Operation Renderpest Zero | 2403-101(15) | Normal | 13.82 | .. | 13.82 |
| Assistance to States for control of Animal Diseases | Animal Diseases Control Scheme | 2403-101(17) | Normal | 1,70.79 | 49.21 | 2,20.00 |
| Live Stock Census | Census of Cattles through Revenue Board | 2403-113(01)[02] | Normal | 0.35 | .. | 0.35 |
| Sample Survey for Estimation of Livestock Product | Livestock Production Survey Scheme | 2403-113(02) | Normal | 95.32 | 95.86 | 1,91.18 |
| Intensive Dairy Development Programme | Intensive Dairy Development Programme | 2404-191(01) | Normal | .. | .. | .. |
| Intensive Dairy Development Programme | Assistance to Rajasthan State Co-operative Dairy Federation | 2404-195(01) | Normal | 47.50 | .. | 47.50 |
| Strengthening of Data base and Information Networking for Fisheries | Inland Fisheries Statistical Development | 2405-101(07) | Normal | 19.93 | .. | 19.93 |
| National Scheme for Welfare of Fishermen | Fisheries Development Programme | 2405-796(04) | TSP | 15.08 | 12.68 | 27.76 |
| Integrated Forest Protection Scheme (75:25) | Integrated Forest Protection Scheme | 2406-01-101(11) | Normal | 1,76.88 | 58.96 | 2,35.84 |
| Tiger Project | Tiger Project, Ranthambore | 2406-02-110(01) | Normal | 19,71.29 | 1,38.96 | 21,10.25 |
| Tiger Project | Tiger Project, Sariska | 2406-02-110(02) | Normal | 15,47.50 | 62.03 | 16,09.53 |
| Maintenance of Other Sanctuaries | Maintenance of Forest Areas | 2406-02-110(03) | Normal | 2,54.59 | .. | 2,54.59 |
| Development of Bird Sanctuary | Development of Ghana Bird Sanctuary | 2406-02-110(04) | Normal | 11.11 | 16.00 | 27.11 |
| Development of National Desert Park | Development of National Desert Park | 2406-02-110(05) | Normal | 20.08 | 10.00 | 30.08 |
| Improvement of Zoo | Reforms of Zoo | 2406-02-111(02) | Normal | .. | 24.40 | 24.40 |
| | | 4406-02-111(01) | Normal | .. | 38.00 | 38.00 |
| Assistance for restructuring of Primary Co-operative Credit Institutions | Assistance to Primary Credit Co-operative Institutions for reconstruction | 2425-107(21) | Normal | .. | 30.05 | 30.05 |
| | | 2425-789(03) | SCSP | .. | 1.66 | 1.66 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 16.00 | 16.00 | 32.00 | .. | 15.00 | 15.00 | 30.00 | .. | 20.00 | 14.00 | 34.00 |
| .. | 13.78 | .. | 13.78 | .. | 9.90 | .. | 9.90 | .. | 9.82 | .. | 9.82 |
| .. | 1,53.28 | 43.28 | 1,96.56 | .. | 1,52.71 | 47.18 | 1,99.89 | .. | 1,91.34 | 58.49 | 2,49.83 |
| .. | 0.35 | .. | 0.35 | .. | 1,81.02 | .. | 1,81.02 | .. | 95.38 | .. | 95.38 |
| .. | 95.31 | 95.38 | 1,90.69 | .. | 84.72 | 84.73 | 1,69.45 | .. | 78.28 | 78.29 | 1,56.57 |
| .. | .. | .. | .. | .. | 1,20.00 | .. | 1,20.00 | .. | 1,67.67 | .. | 1,67.67 |
| .. | 47.50 | .. | 47.50 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 19.83 | .. | 19.83 | .. | 14.99 | .. | 14.99 | .. | 14.80 | .. | 14.80 |
| .. | 15.08 | 12.68 | 27.76 | .. | 12.30 | 9.90 | 22.20 | .. | 16.65 | 14.00 | 30.65 |
| .. | 1,76.89 | 58.96 | 2,35.85 | .. | 91.28 | 30.42 | 1,21.70 | .. | 1,19.63 | 39.99 | 1,59.62 |
| .. | 19,66.29 | 1,38.84 | 21,05.13 | .. | 43,06.16 | 66.93 | 43,73.09 | .. | 41,86.51 | 59.93 | 42,46.44 |
| .. | 15,47.51 | 62.03 | 16,09.54 | .. | 13,73.56 | 38.23 | 14,11.79 | .. | 7,78.71 | 39.33 | 8,18.04 |
| .. | 2,54.46 | .. | 2,54.46 | .. | 2,57.00 | .. | 2,57.00 | .. | 4,01.49 | 21.74 | 4,23.23 |
| .. | 11.11 | 15.99 | 27.10 | .. | 59.36 | 16.00 | 75.36 | .. | 96.56 | 13.95 | 1,10.51 |
| .. | 20.06 | 10.00 | 30.06 | .. | 24.32 | 10.00 | 34.32 | .. | 67.98 | 10.00 | 77.98 |
| .. | .. | 24.37 | 24.37 | .. | .. | 24.97 | 24.97 | .. | .. | 25.00 | 25.00 |
| .. | .. | 37.97 | 37.97 | .. | .. | 4,41.77 | 4,41.77 | .. | .. | 61.38 | 61.38 |
| .. | .. | 30.05 | 30.05 | .. | .. | 10,84.63 | 10,84.63 | .. | .. | 10,16.00 | 10,16.00 |
| .. | .. | 1.66 | 1.66 | .. | .. | .. | .. | .. | .. | .. | .. |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | | |
|--|---|---|---|----------------|------------------------------|----------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | | |
| (₹ in lakh) | | | | | | | |
| Integrated Co-operative Development | Co-operative Development | 2425-108(07) | Normal | 9,79.98 | 2,11.19 | 11,91.17 | |
| | | 2425-789(02) | SCSP | .. | 64.48 | 64.48 | |
| | | 2425-796(31) | TSP | 2,91.36 | 82.52 | 3,73.88 | |
| | | 4425-108(07) | Normal | .. | .. | .. | |
| | | 4425-195(03)[02] | Normal | 18,54.41 | .. | 18,54.41 | |
| | | 4425-195(05)[03] | TSP | 5,14.16 | .. | 5,14.16 | |
| | | 6425-108(04) | Normal | 13,26.75 | .. | 13,26.75 | |
| | 6425-796(06) | TSP | 3,88.80 | .. | 3,88.80 | | |
| | Spinfed | 2425-108(09) | Normal | .. | .. | .. | |
| | | 4425-108(09) | Normal | .. | .. | .. | |
| | | 6425-108(07) | Normal | 7,50.00 | .. | 7,50.00 | |
| | Assistance for restructuring of Primary Co-operative Credit Institutions | Assistance for renovation of Credit Co-operative Structure | 2425-796(32) | TSP | .. | 21.68 | 21.68 |
| | Desert Development Programme | Desert Development Programme | 2501-03-196(01) | Normal | .. | 14,44.41 | 14,44.41 |
| 2501-03-196(02) | | | SCSP | .. | 3,28.56 | 3,28.56 | |
| 2501-03-196(03) | | | TSP | .. | 2,45.75 | 2,45.75 | |
| Integrated Wasteland Development Programme | Integrated Wasteland Development Programme | 2501-05-196(01)[01] | Normal | .. | 19.15 | 19.15 | |
| | | 2501-05-196(01)[02] | TSP | .. | 3.39 | 3.39 | |
| | | 2501-05-196(01)[03] | SCSP | .. | 4.60 | 4.60 | |
| Integrated Watershed Management Programme | Integrated Watershed Management Programme | 2501-05-196(02)[01] | Normal | .. | 25,08.20 | 25,08.20 | |
| | | 2501-05-196(02)[02] | TSP | .. | 4,48.25 | 4,48.25 | |
| | | 2501-05-196(02)[03] | SCSP | .. | 6,12.42 | 6,12.42 | |
| Swarnjayanti Gram Swarozgar Yojana | Swarnjayanti Gram Swarozgar Yojana | 2501-06-196(01)[01] | Normal | .. | 8,50.96 | 8,50.96 | |
| | | 2501-06-196(01)[02] | TSP | .. | 4,74.97 | 4,74.97 | |
| | | 2501-06-196(01)[03] | SCSP | .. | 6,53.06 | 6,53.06 | |
| | Gramin Haat | 2501-06-196(02)[01] | Normal | .. | .. | .. | |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 9,70.93 | 2,06.99 | 11,77.92 | .. | 8,54.03 | 3,48.93 | 12,02.96 | .. | 9,01.24 | 2,80.00 | 11,81.24 |
| .. | .. | 64.48 | 64.48 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2,91.36 | 82.52 | 3,73.88 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 16,46.40 | .. | 16,46.40 | .. | 18,39.73 | .. | 18,39.73 |
| .. | 18,54.41 | .. | 18,54.41 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 5,14.16 | .. | 5,14.16 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 13,26.75 | .. | 13,26.75 | .. | 11,37.36 | .. | 11,37.36 | .. | 19,60.46 | .. | 19,60.46 |
| .. | 3,88.80 | .. | 3,88.80 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 1,25.01 | .. | 1,25.01 |
| .. | .. | .. | .. | .. | .. | 17,43.00 | 17,43.00 | .. | 5,05.57 | 5,07.50 | 10,13.07 |
| .. | 7,50.00 | .. | 7,50.00 | .. | 11,60.00 | .. | 11,60.00 | .. | 14,01.28 | 6,50.00 | 20,51.28 |
| .. | .. | 21.68 | 21.68 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 12,90.19 | 12,90.19 | .. | .. | 29,56.46 | 29,56.46 | .. | .. | 26,54.94 | 26,54.94 |
| .. | .. | 3,28.56 | 3,28.56 | .. | .. | 5,39.81 | 5,39.81 | .. | .. | 4,98.64 | 4,98.64 |
| .. | .. | 2,45.75 | 2,45.75 | .. | .. | 6,82.28 | 6,82.28 | .. | .. | 6,27.84 | 6,27.84 |
| .. | .. | 19.15 | 19.15 | .. | .. | 43.88 | 43.88 | .. | .. | 1,42.40 | 1,42.40 |
| .. | .. | 3.39 | 3.39 | .. | .. | 7.87 | 7.87 | .. | .. | 26.15 | 26.15 |
| .. | .. | 4.59 | 4.59 | .. | .. | 10.75 | 10.75 | .. | .. | 35.79 | 35.79 |
| .. | .. | 25,08.20 | 25,08.20 | .. | .. | 19,85.96 | 19,85.96 | .. | .. | 5,45.43 | 5,45.43 |
| .. | .. | 4,48.25 | 4,48.25 | .. | .. | 3,56.45 | 3,56.45 | .. | .. | 97.90 | 97.90 |
| .. | .. | 6,12.42 | 6,12.42 | .. | .. | 4,86.58 | 4,86.58 | .. | .. | 1,33.64 | 1,33.64 |
| .. | .. | 8,50.96 | 8,50.96 | .. | .. | 17,12.44 | 17,12.44 | .. | .. | 11,01.75 | 11,01.75 |
| .. | .. | 4,74.97 | 4,74.97 | .. | .. | 3,22.91 | 3,22.91 | .. | .. | 5,06.58 | 5,06.58 |
| .. | .. | 6,53.06 | 6,53.06 | .. | .. | 4,46.91 | 4,46.91 | .. | .. | 5,85.32 | 5,85.32 |
| .. | .. | .. | .. | .. | .. | 5.63 | 5.63 | .. | .. | 1,80.00 | 1,80.00 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | | |
|--|--|---|---|----------------|------------------------------|------------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | | |
| | | | (₹ in lakh) | | | | |
| | Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | 2501-06-196(05) | Normal | .. | 25.00 | 25.00 | |
| National Rural Livelihood Mission | National Rural Livelihood Mission | 2501-06-196(06)[01] | Normal | .. | 25.87 | 25.87 | |
| | | 2501-06-196(06)[02] | TSP | .. | 4.88 | 4.88 | |
| | | 2501-06-196(06)[03] | SCSP | .. | 6.75 | 6.75 | |
| Indira Awas Yojana | Indira Awas Yojana | 2505-01-196(01)[02] | TSP | .. | 14,80.56 | 14,80.56 | |
| | | 2505-01-196(01)[03] | Normal | .. | 48,94.61 | 48,94.61 | |
| | | 2505-01-196(01)[04] | SCSP | .. | 58,01.21 | 58,01.21 | |
| Rashtriya Gramin Rozgar Guarantee Yojana | Rashtriya Gramin Rozgar Guarantee Yojana | 2505-02-101(01)[01] | SCSP | .. | 40,00.00 | 40,00.00 | |
| | | 2505-02-101(01)[02] | TSP | .. | 25,14.00 | 25,14.00 | |
| | | 2505-02-101(01)[03] | Normal | .. | 1,34,86.00 | 1,34,86.00 | |
| District Rural Development Agency | District Rural Development Agency Administration | 2515-196(05)[01] | Normal | .. | 3,99.86 | 3,99.86 | |
| | | 2515-196(05)[02] | TSP | .. | 1,33.75 | 1,33.75 | |
| | | 2515-196(05)[03] | SCSP | .. | 1,53.00 | 1,53.00 | |
| | | 2515-800(03)[01] | Normal | .. | 5,18.87 | 5,18.87 | |
| | | Total Sanitation Programme | 2515-196(24)[02] | Normal | .. | 13,37.10 | 13,37.10 |
| | | | 4215-02-106(02) | Normal | .. | 3,53.20 | 3,53.20 |
| National Nutrition Assistance Programme- Mid-Day Meal | National Nutrition Assistance Programme- Mid-Day Meal | 2515-198(06)[02] | Normal | 3,10,05.00 | 85,74.90 | 3,95,79.90 | |
| | | 2515-198(06)[03] | TSP | 77,48.99 | 22,12.04 | 99,61.03 | |
| | | 2515-198(06)[04] | SCSP | 1,01,23.70 | 28,48.74 | 1,29,72.44 | |
| Rashtriya Gram Swarozgar Yojana | Rashtriya Gram Swarozgar Yojana | 2515-198(12)[02] | Normal | .. | .. | .. | |
| National Nutrition Assistance Programme- Mid-Day Meal | Head Quarter | 2515-800(04)[01] | Normal | 83.04 | 5.88 | 88.92 | |
| | | BPL Survey | 2515-800(07)[02] | Normal | 8,41.64 | .. | 8,41.64 |
| | | Rationalization of Minor Irrigation Statistics | 2701-80-002(01) | Normal | 35.21 | .. | 35.21 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 25.00 | 25.00 | .. | .. | 35.00 | 35.00 | .. | .. | 30.00 | 30.00 |
| .. | .. | 23.99 | 23.99 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 4.88 | 4.88 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 6.75 | 6.75 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 14,80.56 | 14,80.56 | .. | .. | 13,45.46 | 13,45.46 | .. | .. | 12,80.71 | 12,80.71 |
| .. | .. | 48,94.61 | 48,94.61 | .. | .. | 63,33.41 | 63,33.41 | .. | .. | 27,64.38 | 27,64.38 |
| .. | .. | 58,01.21 | 58,01.21 | .. | .. | 43,59.18 | 43,59.18 | .. | .. | 41,09.18 | 41,09.18 |
| .. | .. | 40,00.00 | 40,00.00 | .. | .. | 57,00.00 | 57,00.00 | .. | .. | 78,80.00 | 78,80.00 |
| .. | .. | 25,14.00 | 25,14.00 | .. | .. | 28,50.00 | 28,50.00 | .. | .. | 41,43.62 | 41,43.62 |
| .. | .. | 1,34,86.00 | 1,34,86.00 | .. | .. | 1,99,43.00 | 1,99,43.00 | .. | .. | 2,81,80.00 | 2,81,80.00 |
| .. | .. | 3,99.86 | 3,99.86 | .. | .. | 3,05.65 | 3,05.65 | .. | .. | 2,57.28 | 2,57.28 |
| .. | .. | 1,33.75 | 1,33.75 | .. | .. | 40.88 | 40.88 | .. | .. | 1,29.00 | 1,29.00 |
| .. | .. | 1,53.00 | 1,53.00 | .. | .. | 61.75 | 61.75 | .. | .. | 1,48.00 | 1,48.00 |
| .. | .. | 5,18.82 | 5,18.82 | .. | .. | 4,92.68 | 4,92.68 | .. | .. | 4,89.80 | 4,89.80 |
| .. | .. | 13,37.10 | 13,37.10 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 3,53.20 | 3,53.20 | .. | .. | 7,69.21 | 7,69.21 | .. | .. | 9,00.74 | 9,00.74 |
| .. | 3,05,52.01 | 85,95.59 | 3,91,47.60 | .. | 5,78,43.60 | 1,34,56.87 | 7,13,00.47 | .. | 2,54,72.44 | 71,85.22 | 3,26,57.66 |
| .. | 77,48.99 | 22,12.04 | 99,61.03 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,01,23.70 | 28,48.74 | 1,29,72.44 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | 1,00.00 | 1,00.00 |
| .. | 83.04 | 5.88 | 88.92 | .. | 92.72 | .. | 92.72 | .. | 78.25 | .. | 78.25 |
| .. | 8,41.64 | .. | 8,41.64 | .. | 8.00 | .. | 8.00 | .. | .. | .. | .. |
| .. | 35.21 | .. | 35.21 | .. | 30.05 | .. | 30.05 | .. | 33.25 | .. | 33.25 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|---|--|---|---|----------------------------|------------------------------|
| | | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | | (₹ in lakh) | | |
| | Census of Minor Irrigation | 2701-80-002(02) | Normal | .. | .. | .. |
| | Artificial recharge of Ground Water through Wells | 2702-02-800(01) | Normal | .. | .. | .. |
| Adaptive Research and Soil Survey | Adaptive Research and Soil Survey | 2705-101(01)[04] 2705-789(01)[02] | Normal SCSP | .. 75.98 | .. 1,23.60 | .. 1,99.58 |
| People Participation in Water Management | Water Management Public Co-partnership | 2705-102(01)[05] | Normal | 12.81 | 7.62 | 20.43 |
| | Gang Canal Project- Establishment | 2705-107(01)[01] 2705-789(01)[01] | Normal SCSP | 2,58.75 .. | 2,58.75 64.49 | 5,17.50 64.49 |
| Census of Small Scale Industries | Computation of Small Scale Industries | 2851-102(01) | Normal | 78.13 | .. | 78.13 |
| Participation in National and Small International Trade Fair | Co-partnership in Industry and International Trade Fairs | 2851-102(05) | Normal | .. | 60.00 | 60.00 |
| Cluster Development | Cluster Development Diagnostic Study | 2851-102(06) | Normal | .. | 1,47.27 | 1,47.27 |
| Integrated Handloom Development Programme | Integrated Handloom Development Programme | 2851-103(09) | Normal | 1,60.04 | 23.39 | 1,83.43 |
| | Direction and Superintendence | 2852-80-001(01) | Normal | 14.74 | .. | 14.74 |
| Science and Technology | Science and Technology | 3425-01-800(01) 3425-01-796 5425-800(02) | Normal TSP Normal | 95.27 | 17,77.94 27.28 19.21 | 18,73.21 27.28 19.21 |
| Environment Effluent Treatment Plants | Environment Reform | 3435-03-102(01) 3435-03-796(01) | Normal TSP | .. .. | 33.42 0.51 | 33.42 0.51 |
| National Lake Conservation Project | National Lake Conservation Project (State Share) | 3435-03-102(03) 3435-03-796(02) | Normal TSP | .. .. | 6,18.87 54.86 | 6,18.87 54.86 |
| National River Conservation Project | National River Conservation Project (State Share) | 3435-03-102(04) | Normal | .. | 8,57.14 | 8,57.14 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | .. | .. | .. | 66.76 | .. | 66.76 | .. | 30.16 | .. | 30.16 |
| .. | .. | .. | .. | .. | 8.31 | .. | 8.31 | .. | 76.83 | .. | 76.83 |
| .. | .. | .. | .. | .. | 87.37 | 1,42.58 | 2,29.95 | .. | 83.80 | 1,27.61 | 2,11.41 |
| .. | 75.98 | 1,23.60 | 1,99.58 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 12.81 | 7.62 | 20.43 | .. | 6.27 | 29.64 | 35.91 | .. | 5.95 | 17.35 | 23.30 |
| .. | 2,58.74 | 2,58.74 | 5,17.48 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 64.48 | 64.48 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 78.13 | .. | 78.13 | .. | 45.47 | .. | 45.47 | .. | 90.24 | .. | 90.24 |
| .. | .. | 60.00 | 60.00 | .. | .. | 60.00 | 60.00 | .. | .. | 50.00 | 50.00 |
| .. | .. | 1,47.27 | 1,47.27 | .. | .. | 2,29.31 | 2,29.31 | .. | .. | 1,45.21 | 1,45.21 |
| .. | 1,60.04 | 23.39 | 1,83.43 | .. | 66.89 | 14.05 | 80.94 | .. | 39.69 | 32.12 | 71.81 |
| .. | 14.74 | .. | 14.74 | .. | 24.19 | .. | 24.19 | .. | 20.06 | 4.65 | 24.71 |
| .. | 99.57 | 17,67.87 | 18,67.44 | .. | 96.83 | 2,57.55 | 3,54.38 | .. | 94.22 | 2,38.50 | 3,32.72 |
| .. | .. | 27.28 | 27.28 | .. | .. | 3.57 | 3.57 | .. | .. | 2.78 | 2.78 |
| .. | .. | 19.21 | 19.21 | .. | .. | 1,32.68 | 1,32.68 | .. | .. | 1,00.03 | 1,00.03 |
| .. | .. | 33.42 | 33.42 | .. | .. | 59.66 | 59.66 | .. | .. | 92.42 | 92.42 |
| .. | .. | 0.51 | 0.51 | .. | .. | 2.00 | 2.00 | .. | .. | 11.40 | 11.40 |
| .. | .. | 6,00.00 | 6,00.00 | .. | .. | 4,12.79 | 4,12.79 | .. | .. | .. | .. |
| .. | .. | 54.86 | 54.86 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 8,57.14 | 8,57.14 | .. | .. | 8,57.14 | 8,57.14 | .. | .. | .. | .. |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|----------------|------------------------------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| | | | (₹ in lakh) | | | |
| | Command Area Development | 3451-090(10)[01] | Normal | 50.54 | 50.54 | 1,01.08 |
| Tourist Information and Publicity | Tourist Information and Publicity | 3452-80-800(02) | Normal | .. | .. | .. |
| I. T. Project of Tourism | I. T. Project of Tourism | 3452-80-800(05) | Normal | .. | 39.58 | 39.58 |
| National Sample Survey Organization | National Sample Survey Organization | 3454-02-201 | Normal | 83.33 | .. | 83.33 |
| India Strengthening Statistical Project | India Strengthening Statistical Project | 3454-02-204(04) | Normal | 14.79 | .. | 14.79 |
| | | 5475-800(13)[01] | Normal | 50.12 | .. | 50.12 |
| | | 5475-800(14)[90] | Normal | 97.62 | 5.14 | 1,02.76 |
| | Consumer Protection Forum | 3456-001(01)[03] | Normal | 2.53 | .. | 2.53 |
| Swarn Jayanti Shahari Rozgar Yojana | Administrative Expenses | 3475-108(01)[04] | Normal | 83.73 | 29.84 | 1,13.57 |
| | Development Work | 3475-108(01)[10] | Normal | 38,83.65 | 12,94.55 | 51,78.20 |
| | | 3475-789(01)[10] | SCSP | 9,64.65 | 3,21.55 | 12,86.20 |
| | | 3475-796(01)[10] | TSP | 7,06.80 | 2,35.60 | 9,42.40 |
| | Police Residential Building | 4055-211(01)[90] | Normal | .. | .. | .. |
| | Revenue Building | 4059-80-051(01)[01] | Normal | 13.70 | 3,18.98 | 3,32.68 |
| | | 4059-80-051(01)[02] | Normal | 94.82 | 1,07.36 | 2,02.18 |
| | Judicial Buildings | 4059-80-051(03) | Normal | 3,57.40 | 27,51.86 | 31,09.26 |
| | | 4059-80-796(05) | TSP | 17.01 | 17.70 | 34.71 |
| | Jail Building | 4059-80-051(04)[01] | Normal | .. | 18.19 | 18.19 |
| | Home Guard and Civil Defence Building | 4059-80-051(05)[02] | Normal | 12.84 | .. | 12.84 |
| | Building under Police Modernization Scheme | 4059-80-051(06) | Normal | 80.00 | .. | 80.00 |
| | Polytechnic Building | 4202-02-104(01)[90] | Normal | 14,34.73 | 1,30.68 | 15,65.41 |
| | | 4202-02-104(02) | Normal | 25,78.87 | 13,52.85 | 39,31.72 |
| | | 4202-02-789(01) | SCSP | 46.52 | 2,86.52 | 3,33.04 |
| | | 4202-02-796(01) | TSP | 20.06 | 2,32.97 | 2,53.03 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure | Government of India releases | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 50.44 | 50.44 | 1,00.88 | .. | 47.26 | 47.26 | 94.52 | .. | 45.11 | 45.11 | 90.22 |
| .. | .. | .. | .. | .. | 49.51 | 18,55.72 | 19,05.23 | .. | .. | 14,10.56 | 14,10.56 |
| .. | .. | 39.55 | 39.55 | .. | .. | 30.58 | 30.58 | .. | .. | 20.76 | 20.76 |
| .. | 83.32 | .. | 83.32 | .. | 22.79 | .. | 22.79 | .. | 25.48 | .. | 25.48 |
| .. | 14.74 | .. | 14.74 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 45.31 | .. | 45.31 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 1,02.03 | 5.37 | 1,07.40 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 2.53 | .. | 2.53 | .. | 16.81 | .. | 16.81 | .. | 3.36 | .. | 3.36 |
| .. | 83.71 | 29.84 | 1,13.55 | .. | 89.08 | 28.13 | 1,17.21 | .. | 60.43 | 21.61 | 82.04 |
| .. | 38,40.70 | 12,80.23 | 51,20.93 | .. | 13,66.47 | 4,55.48 | 18,21.95 | .. | 13,07.26 | 4,73.05 | 17,80.31 |
| .. | 9,78.07 | 2,93.20 | 12,71.27 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 6,94.95 | 2,31.65 | 9,26.60 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | 64.99 | .. | 64.99 | .. | 1,20.00 | .. | 1,20.00 |
| .. | 13.69 | 3,15.30 | 3,28.99 | .. | 61.44 | 6,45.84 | 7,07.28 | .. | 1,19.26 | 2,19.03 | 3,38.29 |
| .. | 94.70 | 1,07.24 | 2,01.94 | .. | (-) 2.05 | (-) 2.05 | (-) 4.10 | .. | (-) 3.02 | (-) 3.02 | (-) 6.04 |
| .. | 3,57.38 | 27,52.56 | 31,09.94 | .. | 6,53.58 | 39,31.84 | 45,85.42 | .. | 2,76.40 | 10,66.70 | 13,43.10 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 18.19 | 18.19 | .. | .. | 1,70.59 | 1,70.59 | .. | .. | .. | .. |
| .. | 12.84 | .. | 12.84 | .. | 46.39 | 0.33 | 46.72 | .. | 23.53 | 3.52 | 27.05 |
| .. | 80.00 | .. | 80.00 | .. | 4,06.99 | .. | 4,06.99 | .. | 91.65 | .. | 91.65 |
| .. | 14,34.74 | 1,30.62 | 15,65.36 | .. | 7,28.03 | 4,40.17 | 11,68.20 | .. | 88.76 | 4,92.26 | 5,81.02 |
| .. | 25,78.87 | 13,52.03 | 39,30.90 | .. | .. | 33,73.11 | 33,73.11 | .. | 20,00.00 | 6,09.99 | 26,09.99 |
| .. | 13.35 | 2,59.06 | 2,72.41 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 5.84 | 2,08.25 | 2,14.09 | .. | .. | .. | .. | .. | .. | .. | .. |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|---|---|---|--------------------------------|--------------------------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | (₹ in lakh) | | |
| | Regional and Local Museums Re-strengthening Scheme | 4202-04-106(02) Normal | .. | 3,53.80 | 3,53.80 |
| | Construction of Panchkarm Centre and Panchgavya Rasayanshala | 4210-01-110(01)[90] Normal | .. | 13.45 | 13.45 |
| | Improvement of Nurse/ Compounder Ayurveda Training Centre, Ajmer | 4210-01-110(03) Normal | .. | 1,84.00 | 1,84.00 |
| Urban Water Supply Scheme | Accelerated Urban Water Supply Programme | 4215-01-101(01)[38] Normal | .. | 16.50 | 16.50 |
| Rural Water Supply Scheme | Accelerated Rural Water Supply Programme | 4215-01-102(01)[01] Normal 4215-01-789(01)[01] SCSP 4215-01-796(01)[01] TSP | .. | .. 40,69.77 11,58.61 | .. 40,69.77 11,58.61 |
| Rural Water Supply Scheme | Chambal Bharatpur Water Supply Project (NABARD) | 4215-01-102(01)[08] Normal 4215-01-789(01)[02] SCSP 4215-01-796(01)[03] TSP | .. | 2,11.65 5,45.13 23,58.22 | 2,11.65 5,45.13 23,58.22 |
| Rural Water Supply Scheme | Jawai Pali Jalore Pipeline Project (NABARD) | 4215-01-102(01)[12] Normal | .. | .. | .. |
| Rural Water Supply Scheme | Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD) | 4215-01-102(01)[13] Normal | .. | 2,39.40 | 2,39.40 |
| Rural Water Supply Scheme | Ramganj Mandi Panchpahar Water Supply Projects | 4215-01-102(01)[16] Normal | .. | 49.70 | 49.70 |
| Rural Water Supply Scheme | Fluoride Control Project Kekri Sarwar Phase II | 4215-01-102(01)[18] Normal | .. | .. | .. |
| Rural Water Supply Scheme | Fluoride Control Project Aeran- Kishangarh | 4215-01-102(01)[19] Normal | .. | .. | .. |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|---------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 3,53.67 | 3,53.67 | .. | .. | 1,77.65 | 1,77.65 | .. | .. | 1,92.77 | 1,92.77 |
| .. | .. | 8.46 | 8.46 | .. | .. | 14.62 | 14.62 | .. | .. | 79.29 | 79.29 |
| .. | (-) 0.25 (a) | 1,84.00 | 1,83.75 | .. | .. | 2,98.31 | 2,98.31 | .. | .. | .. | .. |
| .. | .. | 16.27 | 16.27 | .. | .. | 1,06.98 | 1,06.98 | .. | 69.22 | 2,76.23 | 3,45.45 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 1,35,14.48 | .. | 1,35,14.48 |
| .. | .. | 40,69.22 | 40,69.22 | .. | .. | 1,78.36 | 1,78.36 | .. | .. | 2,34.96 | 2,34.96 |
| .. | .. | 10,88.23 | 10,88.23 | .. | .. | 9,83.50 | 9,83.50 | .. | .. | 15,95.36 | 15,95.36 |
| .. | .. | 2,11.65 | 2,11.65 | .. | .. | 44,69.53 | 44,69.53 | .. | 1,00.26 | 45,95.18 | 46,95.44 |
| .. | .. | 5,45.13 | 5,45.13 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 13,23.59 | 13,23.59 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 20,00.93 | 16,24.06 | 36,24.99 |
| .. | .. | 2,39.38 | 2,39.38 | .. | .. | .. | .. | .. | .. | 20,22.54 | 20,22.54 |
| .. | .. | 49.70 | 49.70 | .. | .. | .. | .. | .. | 9,99.99 | .. | 9,99.99 |
| .. | .. | .. | .. | .. | .. | 40.08 | 40.08 | .. | .. | 84.72 | 84.72 |
| .. | .. | (-) 13.88 (a) | (-) 13.88 | .. | .. | (-) 70.72 | (-) 70.72 | .. | .. | 3,72.71 | 3,72.71 |

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

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|---|---|---|--------------------------------|--------------------------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | (₹ in lakh) | | |
| Rural Water Supply Scheme | Fluoride Control Project Bhinay Masoda Phase II | 4215-01-102(01)[20] Normal | .. | 1,30.00 | 1,30.00 |
| Rural Water Supply Scheme | Dang Area Water Supply Project Dholpur (NABARD) | 4215-01-102(01)[21] Normal 4215-01-789(01)[06] SCSP 4215-01-796(01)[06] TSP | .. | 3,49.00 97.13 76.82 | 3,49.00 97.13 76.82 |
| Rural Water Supply Scheme | Jhalrapatan Water Supply Project from Chhapi Dam to Jhalawar (NABARD) | 4215-01-102(01)[22] Normal | .. | .. | .. |
| Rural Water Supply Scheme | Indroka- Manaklao- Dantiwara Water Supply Project | 4215-01-102(01)[24] Normal 4215-01-789(01)[07] SCSP 4215-01-796(01)[07] TSP | .. | 20,59.00 5,07.50 3,33.25 | 20,59.00 5,07.50 3,33.25 |
| Rural Water Supply Scheme | Ummed Sagar Water Supply Project | 4215-01-102(01)[25] Normal | .. | .. | .. |
| Rural Water Supply Scheme | Gulandi- Jhalawar Water Supply Project | 4215-01-102(01)[28] Normal 4215-01-789(01)[08] SCSP 4215-01-796(01)[08] TSP | .. | 61.45 15.13 10.07 | 61.45 15.13 10.07 |
| Rural Water Supply Scheme | Kalikhar- Jhalawar Water Supply Project | 4215-01-102(01)[29] Normal | .. | 2,64.00 | 2,64.00 |
| Rural Water Supply Scheme | Kolayat- Nokha Water Supply Project | 4215-01-102(01)[30] Normal 4215-01-789(01)[10] SCSP | .. | 2,79.20 82.00 | 2,79.20 82.00 |
| Rural Water Supply Scheme | Kolayat Tehsil Water Supply Project | 4215-01-102(01)[31] Normal 4215-01-789(01)[11] SCSP | .. | 2,85.20 1,06.67 | 2,85.20 1,06.67 |
| Rural Water Supply Scheme | Aspur Dungarpur and Sagwara Water Supply Project from Soma Kamla Amba Dam | 4215-01-102(01)[33] Normal | .. | 0.45 | 0.45 |
| Rural Water Supply Scheme | Suratgarh Tibba Area Water Supply Project | 4215-01-102(01)[34] Normal | .. | .. | .. |
| Rural Water Supply Scheme | Matasukh Jayal Tehsil Water Supply Project (NABARD) | 4215-01-102(01)[35] Normal | .. | 4.00 | 4.00 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 1,29.61 | 1,29.61 | .. | .. | 1,00.61 | 1,00.61 | .. | .. | 5,54.24 | 5,54.24 |
| .. | .. | 3,49.00 | 3,49.00 | .. | .. | 43,83.73 | 43,83.73 | .. | .. | 9,05.16 | 9,05.16 |
| .. | .. | 97.13 | 97.13 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 76.49 | 76.49 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 3,10.10 | 3,10.10 | .. | .. | 27,78.20 | 27,78.20 |
| .. | .. | 20,58.48 | 20,58.48 | .. | .. | 14,75.29 | 14,75.29 | .. | .. | 10,20.78 | 10,20.78 |
| .. | .. | 5,06.93 | 5,06.93 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 3,32.17 | 3,32.17 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 33,40.35 | 33,40.35 | .. | .. | 1,29,18.36 | 1,29,18.36 |
| .. | .. | 61.45 | 61.45 | .. | .. | 12,79.26 | 12,79.26 | .. | .. | 16,99.75 | 16,99.75 |
| .. | .. | 15.13 | 15.13 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 10.07 | 10.07 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 2,63.91 | 2,63.91 | .. | .. | 12,74.73 | 12,74.73 | .. | .. | 22,00.00 | 22,00.00 |
| .. | .. | 2,79.20 | 2,79.20 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 81.91 | 81.91 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 2,85.09 | 2,85.09 | .. | .. | 1,52.66 | 1,52.66 | .. | .. | .. | .. |
| .. | .. | 1,06.30 | 1,06.30 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 0.45 | 0.45 | .. | .. | 1,06.82 | 1,06.82 | .. | 3,00.00 | 6,27.57 | 9,27.57 |
| .. | .. | .. | .. | .. | .. | (-) 1.87 | (-) 1.87 | .. | 8,12.93 | 23,00.76 | 31,13.69 |
| .. | .. | 4.00 | 4.00 | .. | .. | 29,08.11 | 29,08.11 | .. | .. | 61,94.57 | 61,94.57 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|----------------|------------------------------|-----------------------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Rural Water Supply Scheme | Devaniya- Shergarh- Chabba Water Supply Project | 4215-01-102(01)[37] | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Khuriyala- Jiyaberi- Agolie Water Supply Project | 4215-01-102(01)[39] | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Kheru- Beru Joliyali Phase II Water Supply Project | 4215-01-102(01)[40] 4215-01-789(01)[15] | Normal SCSP | .. .. | 5,69.00 1,20.00 | 5,69.00 1,20.00 |
| Rural Water Supply Scheme | Teenwari- Mathania- Osia- Bawari- Bhopalgarh Water Supply Project | 4215-01-102(01)[41] 4215-01-789(01)[16] | Normal SCSP | .. .. | 37,40.00 8,05.00 | 37,40.00 8,05.00 |
| Rural Water Supply Scheme | Rewa Water Supply Project | 4215-01-102(01)[43] 4215-01-789(01)[17] 4215-01-796(01)[11] | Normal SCSP TSP | .. .. .. | 5,22.69 1,29.32 84.99 | 5,22.69 1,29.32 84.99 |
| Rural Water Supply Scheme | Dewas Project Phase II (NABARD) | 4215-01-102(01)[44] 4215-01-796(01)[12] | Normal TSP | .. .. | 48,00.00 32,00.00 | 48,00.00 32,00.00 |
| Rural Water Supply Scheme | Indroka- Manaklao- Khangta Water Supply Project | 4215-01-102(01)[45] | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Operation and Maintenance | 4215-01-102(01)[99] 4215-01-102(03)[05] 4215-01-796(01)[02] | Normal Normal TSP | .. .. .. | .. 16,60.66 6,55.00 | .. 16,60.66 6,55.00 |
| Rural Water Supply Scheme | Rural Water Supply Scheme through pipeline | 4215-01-102(02) | Normal | .. | 23,61.74 | 23,61.74 |
| Rural Water Supply Scheme | Other Rural Water Supply Scheme | 4215-01-102(03)[01] | Normal | .. | 1,50,56.61 | 1,50,56.61 |
| Rural Water Supply Scheme | De-fluoridation Project | 4215-01-102(03)[03] | Normal | .. | 7.58 | 7.58 |
| Rural Water Supply Scheme | Modernization, Renovation Up gradation and Strengthening of Department | 4215-01-102(06) | Normal | .. | 2,26.40 | 2,26.40 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 2,21.72 | 7,01.18 | 9,22.90 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 4,93.12 | 6,96.63 | 11,89.75 |
| .. | .. | 5,68.23 | 5,68.23 | .. | .. | 12,77.30 | 12,77.30 | .. | .. | 2,00.00 | 2,00.00 |
| .. | .. | 1,20.00 | 1,20.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 37,39.84 | 37,39.84 | .. | .. | 18,95.58 | 18,95.58 | .. | .. | 11,46.18 | 11,46.18 |
| .. | .. | 8,05.00 | 8,05.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 5,21.74 | 5,21.74 | .. | .. | 4,28.03 | 4,28.03 | .. | .. | 3,00.00 | 3,00.00 |
| .. | .. | 1,30.00 | 1,30.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 85.50 | 85.50 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 47,99.85 | 47,99.85 | .. | .. | 1,00,00.00 | 1,00,00.00 | .. | .. | 69,00.00 | 69,00.00 |
| .. | .. | 31,99.84 | 31,99.84 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 9,54.71 | 9,54.71 | .. | .. | 38,91.86 | 38,91.86 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 16,66.83 | .. | 16,66.83 |
| .. | .. | 15,48.80 | 15,48.80 | .. | .. | 7,11.12 | 7,11.12 | .. | .. | 17,49.43 | 17,49.43 |
| .. | .. | 8,40.83 | 8,40.83 | .. | .. | 1,09.27 | 1,09.27 | .. | .. | 1,73.45 | 1,73.45 |
| .. | .. | 23,61.74 | 23,61.74 | .. | .. | 17,29.90 | 17,29.90 | .. | .. | 14,51.15 | 14,51.15 |
| .. | .. | 1,44,03.39 | 1,44,03.39 | .. | .. | 92,67.24 | 92,67.24 | .. | .. | 2,13,32.35 | 2,13,32.35 |
| .. | .. | 7.58 | 7.58 | .. | .. | 56.87 | 56.87 | .. | 46.74 | 1,34.79 | 1,81.53 |
| .. | .. | 2,26.36 | 2,26.36 | .. | .. | 1,68.18 | 1,68.18 | .. | .. | 1,76.30 | 1,76.30 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | |
|--|--|---------------------|---|---|----------------|------------------------------|
| | | | | Government of India Share C S S/ CP | State Share | Total Budget Provision |
| | | | | (₹ in lakh) | | |
| Rural Water Supply Scheme | Summer Season Contingency | 4215-01-102(08) | Normal | .. | 53,29.00 | 53,29.00 |
| Rural Water Supply Scheme | Replacement of Pump and Motors | 4215-01-102(09) | Normal | .. | 17,30.00 | 17,30.00 |
| Rural Water Supply Scheme | Churu Bissau Water Supply Scheme | 4215-01-102(11) | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Replacement of old and polluted waste pipe lines and clean water facility to consumers | 4215-01-102(12) | Normal | .. | 1,17.00 | 1,17.00 |
| Rural Water Supply Scheme | Information, Education and Communication for Reform of Environment | 4215-01-102(13) | Normal | .. | 5.00 | 5.00 |
| Rural Water Supply Scheme | Barmer Lift Canal Water Supply Scheme Phase I | 4215-01-102(16) | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Bisalpur Dudu Water Supply Scheme (NABARD) | 4215-01-102(18) | Normal | .. | 13,78.96 | 13,78.96 |
| | | 4215-01-789(01)[03] | SCSP | .. | 3,26.20 | 3,26.20 |
| | | 4215-01-796(01)[04] | TSP | .. | 2,14.10 | 2,14.10 |
| Rural Water Supply Scheme | Chambal- Baler- Sawai Madhopur Water Supply Scheme | 4215-01-102(19) | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Janta Jal Yojana | 4215-01-102(21) | Normal | .. | 10.00 | 10.00 |
| Rural Water Supply Scheme | Renovation and Repair of Canals | 4215-01-102(25) | Normal | .. | 7,16.00 | 7,16.00 |
| Rural Water Supply Scheme | Purchase of Rings and reutilisation | 4215-01-102(35) | Normal | .. | 1,15.00 | 1,15.00 |
| Rural Water Supply Scheme | Narmada Water Supply Project (NABARD) | 4215-01-102(36) | Normal | .. | 6,99.00 | 6,99.00 |
| | | 4215-01-789(01)[13] | SCSP | .. | 1,74.00 | 1,74.00 |
| | | 4215-01-796(01)[10] | TSP | .. | 1,14.00 | 1,14.00 |
| Rural Water Supply Scheme | Nagaur Lift Canal | 4215-01-102(38) | Normal | .. | .. | .. |
| Rural Water Supply Scheme | Pokran Phalsund Water Supply Scheme | 4215-01-102(39) | Normal | .. | 22,63.00 | 22,63.00 |
| | | 4215-01-789(01)[14] | SCSP | .. | 9,60.00 | 9,60.00 |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | .. | 53,03.26 | 53,03.26 | .. | .. | 45,82.11 | 45,82.11 | .. | .. | 51,19.98 | 51,19.98 |
| .. | .. | 17,25.55 | 17,25.55 | .. | .. | 6,36.68 | 6,36.68 | .. | .. | 2,71.21 | 2,71.21 |
| .. | 6.38 | .. | 6.38 | .. | 31.58 | .. | 31.58 | .. | 18.13 | .. | 18.13 |
| .. | .. | 1,16.86 | 1,16.86 | .. | .. | 79.44 | 79.44 | .. | .. | 76.73 | 76.73 |
| .. | .. | 4.83 | 4.83 | .. | .. | 5.76 | 5.76 | .. | .. | 11.14 | 11.14 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 1,00,09.07 | 14,10.00 | 1,14,19.07 |
| .. | .. | 13,78.96 | 13,78.96 | .. | .. | 12,21.43 | 12,21.43 | .. | .. | 58,99.99 | 58,99.99 |
| .. | .. | 3,25.69 | 3,25.69 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 2,14.10 | 2,14.10 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | 5,78.48 | 5,78.48 |
| .. | .. | 6.62 | 6.62 | .. | .. | 4,60.93 | 4,60.93 | .. | .. | 2,74.27 | 2,74.27 |
| .. | .. | 7,15.42 | 7,15.42 | .. | .. | 1,60.14 | 1,60.14 | .. | .. | 1,36.90 | 1,36.90 |
| .. | .. | 1,14.67 | 1,14.67 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 6,98.35 | 6,98.35 | .. | .. | 29,13.76 | 29,13.76 | .. | 7,99.43 | 32,99.23 | 40,98.66 |
| .. | .. | 1,74.00 | 1,74.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 1,14.00 | 1,14.00 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | 10,00.00 | 15,00.00 | 25,00.00 |
| .. | .. | 7,48.07 | 7,48.07 | .. | .. | 74,59.29 | 74,59.29 | .. | .. | 2,00.07 | 2,00.07 |
| .. | .. | 9,57.18 | 9,57.18 | .. | .. | .. | .. | .. | .. | .. | .. |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|----------------|------------------------------|------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| (₹ in lakh) | | | | | | |
| Rural Water Supply Scheme | Rural Drinking Water Quality Control and Monitoring Programme | 4215-01-102(43) | Normal | 1,24.83 | .. | 1,24.83 |
| Rural Water Supply Scheme | Chambal Bhilwara Water Supply Scheme (EAP) | 4215-01-102(44) | Normal | .. | 1,03.17 | 1,03.17 |
| Rural Water Supply Scheme | Strengthening and Re-generation of different Components of Rural Water Supply Scheme | 4215-01-102(48) | Normal | .. | 4,12.00 | 4,12.00 |
| | Judicial Housing | 4216-01-700(01)[90] | Normal | 13.71 | 13.71 | 27.42 |
| | Fire Brigade Services | 4217-03-800(01)[04] | Normal | 13,69.00 | 3,42.25 | 17,11.25 |
| | Rajeev Awas Yojana | 4217-04-800(03) | Normal | 29.16 | .. | 29.16 |
| | Jaipur Metro Rail Project | 4217-60-190(01)[01] | Normal | .. | 3,07,03.59 | 3,07,03.59 |
| | Construction of Girls Hostel Building | 4225-01-789(04) | SCSP | 88.55 | 9.49 | 98.04 |
| | | 4225-02-277(03)[02] | Normal | 1,44.80 | .. | 1,44.80 |
| | Construction of Boys Hostel Building | 4225-01-789(05) | SCSP | 94.31 | 1,04.93 | 1,99.24 |
| | | 4225-02-277(03)[01] | Normal | 40.59 | 9.40 | 49.99 |
| | | 4225-03-277(01)[90] | Normal | 40.67 | 70.70 | 1,11.37 |
| | Construction of college level boys/ girls hostel building | 4225-01-789(08) | SCSP | 3,00.16 | .. | 3,00.16 |
| | | 4225-02-277(03)[03] | Normal | 4,78.88 | .. | 4,78.88 |
| | | 4225-02-796(20)[02] | TSP | 37,57.87 | 13,65.48 | 51,23.35 |
| | Capital Works in Saharia Area (Tribal Welfare Fund) | 4225-02-796(20)[08] | TSP | 24,70.92 | 8,41.45 | 33,12.37 |
| | Child Home Building | 4235-02-102(01)[90] | Normal | .. | 17.34 | 17.34 |
| | Construction of Anganwari Centre Building | 4236-02-800(01) | Normal | .. | .. | .. |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 56.55 | .. | 56.55 | .. | 1,52.86 | .. | 1,52.86 | .. | 52.12 | .. | 52.12 |
| .. | .. | 1,03.17 | 1,03.17 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 4,09.51 | 4,09.51 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 13.71 | 13.71 | 27.42 | .. | 53.78 | 53.78 | 1,07.56 | .. | 91.04 | 91.04 | 1,82.08 |
| .. | 13,69.00 | 3,42.25 | 17,11.25 | .. | 2,37.58 | 84.74 | 3,22.32 | .. | .. | .. | .. |
| .. | 29.16 | .. | 29.16 | .. | 2,81.15 | .. | 2,81.15 | .. | .. | .. | .. |
| .. | .. | 3,07,03.59 | 3,07,03.59 | .. | .. | 1,78,99.98 | 1,78,99.98 | .. | .. | .. | .. |
| .. | 88.55 | 9.49 | 98.04 | .. | 1,25.94 | 41.51 | 1,67.45 | .. | 19.91 | 40.45 | 60.36 |
| .. | 1,44.35 | .. | 1,44.35 | .. | 3,56.30 | .. | 3,56.30 | .. | 1,27.40 | 39.41 | 1,66.81 |
| .. | 94.32 | 1,04.93 | 1,99.25 | .. | 2,00.95 | 2,20.58 | 4,21.53 | .. | 1,50.42 | 1,42.31 | 2,92.73 |
| .. | 38.46 | 9.40 | 47.86 | .. | 66.99 | 1,14.99 | 1,81.98 | .. | 96.48 | 74.20 | 1,70.68 |
| .. | 40.65 | 70.68 | 1,11.33 | .. | 76.32 | 86.85 | 1,63.17 | .. | 20.41 | 25.56 | 45.97 |
| .. | 3,00.16 | .. | 3,00.16 | .. | 86.62 | 8.95 | 95.57 | .. | 17.70 | 69.29 | 86.99 |
| .. | 4,78.89 | .. | 4,78.89 | .. | 3,27.18 | .. | 3,27.18 | .. | 0.27 | 0.11 | 0.38 |
| .. | 16,23.78 | 9,86.80 | 26,10.58 | .. | 31,23.87 | 12,96.45 | 44,20.32 | .. | .. | 6,50.07 | 6,50.07 |
| .. | 24,70.92 | 8,21.27 | 32,92.19 | .. | 11,33.40 | .. | 11,33.40 | .. | .. | 33.50 | 33.50 |
| .. | .. | 17.33 | 17.33 | .. | .. | .. | .. | .. | .. | 2.20 | 2.20 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | 4,41.00 | 4,41.00 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | | |
|--|--|---|---|----------------|------------------------------|----------|----------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | | |
| | | | (₹ in lakh) | | | | |
| | Conservation and Development of Sambhar Moisture Land | 4406-01-102(08) | Normal | 62.26 | .. | 62.26 | |
| Drought Prone Area Programme | Drought Prone Area Programme | 4515-101(06)[01] | Normal | .. | 2,05.31 | 2,05.31 | |
| | | 4515-796(06)[01] | TSP | .. | 1,24.00 | 1,24.00 | |
| | | 4515-789(07)[01] | SCSP | .. | 39.20 | 39.20 | |
| | | Chambal Right Canal | 4700-02-001(04) | Normal | 3,13.37 | 6,33.55 | 9,46.92 |
| | | Chambal Left Canal | 4700-02-001(05) | Normal | 4,15.96 | 4,15.96 | 8,31.92 |
| | | Development of Chambal Area | 4705-102(01)[01] | Normal | 3,70.50 | 6,59.96 | 10,30.46 |
| | | Amar Singh Jasana Distributory | 4705-103(03)[02] | Normal | 7,20.28 | 7,20.18 | 14,40.46 |
| | | | 4705-789(04)[01] | SCSP | 1,94.28 | 1,94.27 | 3,88.55 |
| | | Sidhmukh Nohar Project | 4705-105(04) | Normal | 4,12.75 | 4,12.72 | 8,25.47 |
| | | Development of Bisalpur Area | 4705-106(01) | Normal | 8,40.05 | 8,35.39 | 16,75.44 |
| | | | 4705-789(01)[01] | SCSP | .. | 2,02.39 | 2,02.39 |
| | | | 4705-796(01)[01] | TSP | .. | 1,48.26 | 1,48.26 |
| | | Gang Canal | 4705-107(01) | Normal | 10,96.34 | 10,95.31 | 21,91.65 |
| | | Development of Salt Area | 4851-200(01) | Normal | .. | .. | .. |
| | | Construction of Strategic Roads and Bridges | 5054-02-337(03) | Normal | 40,34.00 | .. | 40,34.00 |
| | | Roads of Economic Importance | 5054-04-800(03) | Normal | 2,24.49 | 4,99.67 | 7,24.16 |
| | Inter State Roads | 5054-05-337(01) | Normal | 11,59.75 | .. | 11,59.75 | |
| | Development of Tourist Sites | 5452-80-800(01) | Normal | 13,85.47 | 4,24.67 | 18,10.14 | |
| | | 5452-80-789(01) | SCSP | .. | 33.69 | 33.69 | |
| | | 5452-80-796(01) | TSP | .. | 58.86 | 58.86 | |

No. VI - (Contd.)

Schemes - (Contd.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|------------------------------|-------------------------------------|-------------|-------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 62.25 | .. | 62.25 | .. | 1,09.08 | .. | 1,09.08 | .. | 93.29 | .. | 93.29 |
| .. | .. | 2,02.46 | 2,02.46 | .. | .. | 2,91.36 | 2,91.36 | .. | .. | 2,80.00 | 2,80.00 |
| .. | .. | 68.68 | 68.68 | .. | .. | 3,65.03 | 3,65.03 | .. | .. | 1,68.00 | 1,68.00 |
| .. | .. | 39.20 | 39.20 | .. | .. | 91.09 | 91.09 | .. | .. | 95.69 | 95.69 |
| .. | 3,13.37 | 6,33.54 | 9,46.91 | .. | 3,56.46 | 5,00.70 | 8,57.16 | .. | 1,60.87 | 4,45.85 | 6,06.72 |
| .. | 4,15.96 | 4,15.97 | 8,31.93 | .. | 9,94.85 | 9,94.84 | 19,89.69 | .. | 2,34.18 | 2,34.17 | 4,68.35 |
| .. | 3,70.51 | 5,03.38 | 8,73.89 | .. | 4,32.42 | 4,90.16 | 9,22.58 | .. | 5,61.43 | 5,45.01 | 11,06.44 |
| .. | 5,86.18 | 5,85.63 | 11,71.81 | .. | 10,41.15 | 10,41.14 | 20,82.29 | .. | 4,66.25 | 4,66.21 | 9,32.46 |
| .. | 1,94.28 | 1,94.28 | 3,88.56 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 3,42.04 | 3,42.03 | 6,84.07 | .. | 16,93.72 | 16,93.71 | 33,87.43 | .. | 5,40.36 | 5,40.36 | 10,80.72 |
| .. | 8,38.77 | 8,32.10 | 16,70.87 | .. | 11,96.29 | 14,71.85 | 26,68.14 | .. | 8,39.76 | 11,21.24 | 19,61.00 |
| .. | .. | 2,02.39 | 2,02.39 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 1,48.26 | 1,48.26 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | 9,50.14 | 9,48.53 | 18,98.67 | .. | 46.96 | 46.96 | 93.92 | .. | .. | (-) 0.06 | (-) 0.06 |
| .. | .. | .. | .. | .. | .. | .. | .. | .. | .. | 91.03 | 91.03 |
| .. | 38,48.40 | .. | 38,48.40 | .. | 46,27.28 | .. | 46,27.28 | .. | 65,60.25 | .. | 65,60.25 |
| .. | 2,24.49 | 4,99.67 | 7,24.16 | .. | .. | .. | .. | .. | .. | 6.17 | 6.17 |
| .. | 11,59.74 | .. | 11,59.74 | .. | 5,38.60 | .. | 5,38.60 | .. | 2,07.21 | .. | 2,07.21 |
| .. | 12,94.13 | 4,05.59 | 16,99.72 | .. | 23,64.07 | 1,85.97 | 25,50.04 | .. | 8,88.07 | 2,98.38 | 11,86.45 |
| .. | .. | 33.69 | 33.69 | .. | .. | .. | .. | .. | .. | .. | .. |
| .. | .. | 58.86 | 58.86 | .. | .. | 40.00 | 40.00 | .. | .. | 50.00 | 50.00 |

(₹ in lakh)

APPENDIX

A - Central Plan

| Government of India Scheme (CSS, CP & ACA related Schemes) | State Scheme under Expenditure Head of Account | Normal/ Tribal Sub-plan/ Scheduled Caste Sub-plan | Budget Provision 2011-12 | | | |
|--|--|---|---|--------------------|------------------------------|--------------------|
| | | | Government of India Share C S S/ CP | State Share | Total Budget Provision | |
| | | | (₹ in lakh) | | | |
| | Modernization of State Commission and District Forum of Consumer Protection | 5475-102(09) | Normal | 42.54 | 29.20 | 71.74 |
| | Other schemes where provision and expenditure is less than ₹ 10 lakh | | Normal | 39.23 | 12.37 | 51.60 |
| | | | SCSP | 1.50 | 0.50 | 2.00 |
| | | | TSP | 0.83 | 0.28 | 1.11 |
| | Grand Total | | | 22,53,46.02 | 51,37,10.00 | 73,90,56.02 |

No. VI - (Contd.)

Schemes - (Concl.)

| Actuals 2011-12 | | | | Actuals 2010-11 | | | | Actuals 2009-10 | | | |
|-------------------------------------|--|--------------------|--------------------------|-------------------------------------|--|--------------------|--------------------------|-------------------------------------|--|--------------------|--------------------------|
| Government of India releases | Expenditure | | | Government of India releases | Expenditure | | | Government of India releases | Expenditure | | |
| | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure | | Government of India Share C S S/ CP | State Share | Total Expenditure |
| .. | 36.34 | 27.89 | 64.23 | .. | 70.60 | .. | 70.60 | .. | 5.97 | .. | 5.97 |
| .. | 39.23 | 4.29 | 43.52 | .. | 24.80 | 22.23 | 47.03 | .. | 32.69 | 22.00 | 54.69 |
| .. | 1.50 | 0.50 | 2.00 | .. | 0.87 | 1.07 | 1.94 | .. | 0.30 | 0.32 | 0.62 |
| .. | 0.83 | 0.28 | 1.11 | .. | 0.27 | 3.96 | 4.23 | .. | .. | 2.41 | 2.41 |
| .. | 22,19,99.42 | 50,51,61.67 | 72,71,61.09 | .. | 20,94,34.96 | 44,51,90.14 | 65,46,25.10 | .. | 17,97,91.04 | 25,15,30.92 | 43,13,21.96 |

(₹ in lakh)

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Establishment of New Courts under the recommendation of XI Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rajasthan Judicial Academy | Normal |
| Rajasthan Investment Promotion Policy- Wages/ Employment Grant | Normal |
| Rajasthan Investment Promotion Policy- Interest Grant | Normal |
| Rajasthan Investment Promotion Policy- Investment Subsidy | Normal |
| Police Residential Building | Normal |
| Computerisation in Headquarter & Divisional Headquarters of Public Works Department | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Modernisation of Secretariat | Normal |
| Construction Works of Information Technology & Communication Department | Normal |
| Centre for good governance | Normal |
| Strengthening of Directorate of Elementary Education | Normal |
| Establishment expenses of Upper Primary Schools for boys | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Establishment expenses of Upper Primary Schools for girls | Normal Tribal Sub-plan |
| Teachers Own School- Education Voucher | Normal |
| Assistance to Panchayat Samities for Primary Schools | Normal Tribal Sub-plan |

* Projects having budget or expenditure in 2011-12 comprising ₹ 10 lakh or more are included.

No. VI - (Contd.)

Schemes*

| Plan Outlay | | | Budget Allocation# | | | Expenditure | | |
|-------------|---------|---------|--------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 19,77.33 | 18,29.65 | 17,76.24 | 10,96.52 | 32,89.00 | 18,48.76 |
| NA | NA | NA | 2,43.64 | .. | .. | 1,33.39 | .. | .. |
| NA | NA | NA | 5,71.08 | .. | .. | 1,86.99 | .. | .. |
| NA | NA | NA | 88.20 | 63.60 | 60.00 | 64.31 | 60.75 | 31.83 |
| NA | NA | NA | 25,00.00 | 25.00 | 25.00 | 66,57.67 | 29,19.39 | 6,11.69 |
| NA | NA | NA | 64,99.98 | 74.98 | 74.98 | 2,81,31.34 | 71,92.66 | 52,83.39 |
| NA | NA | NA | .. | .. | .. | 72.84 | .. | .. |
| NA | NA | NA | 68,40.92 | 68,42.75 | 87,06.47 | 97,71.60 | 68,42.72 | 70,16.59 |
| NA | NA | NA | 17.53 | 25.00 | 25.00 | 17.47 | 24.29 | 23.51 |
| NA | NA | NA | 3.15 | .. | .. | 3.13 | .. | .. |
| NA | NA | NA | 4.32 | .. | .. | 4.31 | .. | .. |
| NA | NA | NA | 3,07.96 | 2,21.24 | 0.01 | 1,78.22 | 53.27 | .. |
| NA | NA | NA | 2,04.42 | 0.01 | 32.74 | 1,33.84 | 77.35 | 1,06.96 |
| NA | NA | NA | 0.01 | 0.01 | 72.00 | .. | .. | 72.00 |
| NA | NA | NA | .. | 20.97 | 20.00 | .. | 13.99 | 15.32 |
| NA | NA | NA | 12,44.21 | 17,86.86 | 6,50.00 | 15,11.63 | 9,51.87 | 8,60.05 |
| NA | NA | NA | .. | 2,98.11 | 88.00 | .. | 77.26 | 79.40 |
| NA | NA | NA | .. | 15.00 | 15.00 | .. | 15.00 | 15.00 |
| NA | NA | NA | 1,21.53 | 4,64.01 | 1,15.00 | 1,11.25 | 1,07.20 | 47.01 |
| NA | NA | NA | .. | 11.02 | 7.00 | .. | 2.00 | 2.00 |
| NA | NA | NA | 0.01 | 0.01 | 50.00 | .. | .. | .. |
| NA | NA | NA | 48.00 | 0.01 | 85.00 | .. | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 15.00 | .. | .. | .. |

Based on original budget estimates.

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Madarsa School/ Para Teacher | Normal |
| Female Para Teacher | Normal |
| Madarsa Board | Normal |
| State Health Insurance Scheme | Normal |
| Para Teacher for Primary/ Upper Primary Education | Normal |
| Praveshotsava Programme | Normal |
| Physical Para Teacher | Normal |
| Pre-matric scholarship to student of Scheduled Castes | Normal |
| Pre-matric scholarship to student of Scheduled Tribes | Normal |
| Strengthening of working efficiency of Directorate of College Education | Normal |
| Ramanandacharya Sanskrit University, Jaipur | Normal |
| Establishment expenses of Government College for Boys | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Establishment expenses of Government College for Girls | Normal |
| Centre for Excellency | Normal |
| Law College | Normal |
| Scholarship and Stipend for College Education | Normal |
| Special Literacy Camp for Illiterate Women | Normal |
| Mahila Shikshan Vihar | Normal |
| Rajasthan Sahitya Academy, Udaipur | Normal |
| Rajasthan Urdu Academy, Jaipur | Normal |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Rajasthan Sindhi Academy, Jaipur | Normal |
| Rajasthan Brij Bhasha Academy | Normal |
| Rajasthan Bhasha Sahitya and Sanskrit Academy | Normal |
| Directorate, Sanskrit Education | Normal |
| Establishment expenses of Sanskrit School | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rajasthan Sanskrit Academy | Normal |
| Secondary School Building | Normal |
| Construction of Toilets, Water Tank and Class Rooms in Secondary School under NABARD (RIDF-XI) | Normal |
| Higher Education Building | Normal |
| Establishment expenses of Polytechnic | Normal |
| Construction of District Sports Complex | Normal |
| Modernisation, Renovation and Up-gradation of Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk | Normal |
| Assistance for Technical Education to Maharana Pratap Agriculture and Technological University, Udaipur | Normal |
| Various Sports Programme | Normal |
| Physical Education School | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Assistance to Rajasthan State Bharat Scouts and Guides | Normal |
| Grant to Rajasthan Sports Council | Normal Tribal Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|---------|--------------|----------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 22.00 | 22.00 | 22.00 | 18.21 | 10.92 | 3.70 |
| NA | NA | NA | 20.00 | 20.00 | 20.00 | 6.97 | 6.30 | 3.38 |
| NA | NA | NA | 44.00 | 44.00 | 44.00 | 31.51 | 11.00 | .. |
| NA | NA | NA | 11.60 | 13.50 | 1.25 | 7.11 | 10.82 | 1.25 |
| NA | NA | NA | 61.40 | 59.18 | 42.50 | 1,28.28 | 61.35 | 57.00 |
| NA | NA | NA | 12.00 | 7.42 | 8.55 | 5.05 | 4.33 | 4.20 |
| NA | NA | NA | 27.00 | 17.80 | 10.70 | 9.76 | 12.20 | 12.50 |
| NA | NA | NA | 72.85 | 72.85 | 72.85 | 36.27 | 40.60 | 10.32 |
| NA | NA | NA | 25.00 | 31.86 | 88.50 | (-) 1.58 (a) | 21.05 | 2,12.14 |
| NA | NA | NA | 0.01 | 0.01 | 8,00.00 | .. | (-) 0.19 | 24.59 |
| NA | NA | NA | 5.97 | 2,70.42 | 2,32.26 | 4,88.90 | 4,59.51 | 3,88.97 |
| NA | NA | NA | 15,09.64 | 11,49.98 | 6,41.00 | 12,99.20 | 9,54.05 | 6,45.61 |
| NA | NA | NA | 50.00 | 1,16.75 | 4,64.00 | 3,17.40 | 50.00 | 25.00 |
| NA | NA | NA | 38.87 | 10.81 | 10.00 | 0.85 | 11.14 | .. |
| NA | NA | NA | 1,14.00 | 64.00 | 60.00 | 1,14.00 | 64.00 | 60.00 |
| NA | NA | NA | 4,00.00 | 3,33.25 | 4,30.80 | 3,37.20 | 5,99.66 | 49.90 |
| NA | NA | NA | 11.43 | 10.00 | 10.00 | 9.65 | 8.76 | 9.21 |
| NA | NA | NA | 1.51 | .. | .. | 0.88 | .. | .. |
| NA | NA | NA | 2.06 | .. | .. | 1.69 | .. | .. |
| NA | NA | NA | 4,50.00 | 28.25 | 12.59 | 3,56.12 | 28.25 | 12.00 |
| NA | NA | NA | 1,80.00 | 1,38.00 | 1,88.00 | 1,80.00 | 1,38.00 | 1,88.00 |
| NA | NA | NA | 20.00 | 24.00 | 24.00 | 20.00 | 12.00 | 12.00 |

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

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Rajasthan Lalit Kala Academy | Normal |
| Rajasthan Sangeet Natak Academy, Jodhpur | Normal |
| Jaipur Katthak Kendra | Normal |
| Jawahar Kala Kendra, Jaipur | Normal |
| Assistance to Autonomous Bodies and Voluntary Organisation | Normal |
| Ravindra Rang Manch, Jaipur | Normal |
| Amedkar Peeth | Normal Scheduled Caste Sub-plan |
| Employees State Insurance (ESI) Hospitals | Normal |
| Control on Diseases spread through Natural Calamities | Normal Tribal Sub-plan |
| Direction and Administration- Ayurveda | Normal |
| Ayurveda Hospital and Dispensaries | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Ayurveda College, Udaipur | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Rajasthan Ayurveda University, Jodhpur | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Homeopathy Hospital and Dispensaries | Normal Tribal Sub-plan |
| Unani Hospital and Dispensaries | Normal Tribal Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|---------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 90.00 | 1,17.00 | 2,17.00 | 1,11.35 | 3,15.83 | 42.75 |
| NA | NA | NA | 70.00 | 70.00 | 70.00 | 2,35.00 | 70.00 | 26.49 |
| NA | NA | NA | 18.00 | 17.00 | 17.00 | 18.00 | 7.50 | 8.50 |
| NA | NA | NA | 2,93.09 | 1,00.00 | 1,75.00 | 2,19.81 | 1,00.00 | 1,64.00 |
| NA | NA | NA | 50.00 | 10.00 | 20.00 | 2,28.05 | 1,19.98 | 4.93 |
| NA | NA | NA | 36.88 | 0.01 | 0.02 | 70.00 | 50.00 | .. |
| NA | NA | NA | .. | 26.00 | 2,23.80 | .. | 26.00 | 1,50.00 |
| NA | NA | NA | 31.22 | .. | .. | 20.00 | .. | .. |
| NA | NA | NA | 0.01 | 10.00 | 8.00 | .. | 1.18 | 2.63 |
| NA | NA | NA | 10.00 | 10.00 | 20.00 | 1.97 | 8.65 | 13.35 |
| NA | NA | NA | 50.00 | 3.00 | 5.00 | 25.86 | 1.71 | 0.99 |
| NA | NA | NA | 81.13 | 55.71 | 6.32 | 43.70 | 59.49 | 12.03 |
| NA | NA | NA | 8,73.94 | 4,01.49 | 3,15.60 | 11,96.14 | 6,24.73 | 4,90.55 |
| NA | NA | NA | 3,10.75 | 20.00 | 20.00 | 3,21.02 | 19.56 | 19.24 |
| NA | NA | NA | 2,38.14 | 53.01 | 41.39 | 1,66.50 | 73.81 | 60.39 |
| NA | NA | NA | 20.61 | 15.30 | 0.52 | 16.34 | 17.23 | 9.72 |
| NA | NA | NA | 4.12 | .. | .. | 1.98 | .. | .. |
| NA | NA | NA | 7.04 | .. | .. | 5.44 | .. | .. |
| NA | NA | NA | 5,33.00 | 5,52.24 | 1,59.51 | 5,57.00 | 7,02.24 | 2,09.50 |
| NA | NA | NA | 1,34.00 | .. | .. | 1,72.00 | .. | .. |
| NA | NA | NA | 96.00 | .. | .. | 1,54.00 | .. | .. |
| NA | NA | NA | 4,03.97 | 3,03.36 | 2,07.84 | 4,19.22 | 3,53.17 | 3,33.33 |
| NA | NA | NA | 23.92 | .. | .. | 24.19 | .. | .. |
| NA | NA | NA | 1,36.60 | 96.72 | 59.55 | 1,68.66 | 1,37.35 | 1,25.41 |
| NA | NA | NA | 9.15 | .. | .. | 10.95 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Health Sub Centres | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Primary Health Centres | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Community Health Centres | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Medical College Jaipur- New posts as per MCI norms | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Rajasthan University of Health Science, Jaipur | Normal |
| Integrated Diseases Surveillance Project | Normal |
| Gram Set Yojana | Normal |
| Public Health Education | Normal |
| Construction of District Hospital Building | Normal |
| Health Sub Centres Building | Normal |
| Primary Health Centres Building | Normal Tribal Sub-plan |
| Community Health Centres Building | Normal |
| Construction Work in Medical College, Jaipur | Normal |
| Other expenditure in Medical College, Jaipur | Normal |
| Maintenance of Vehicles of District Family Welfare Bureau | Normal |
| State Health Transport Organisation | Normal |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Raj Lakshmi Unit Scheme | Normal |
| Jan Mangal Scheme- Mass Education | Normal Tribal Sub-plan |
| Subordinate Engineering Training Institute | Normal |
| Urban Water Supply Arrangement under Sahbhagita Yojana | Normal |
| Barmer Lift Canal Water Supply Project Phase I | Normal |
| Chambal- Sawai Madhopur- Baler Water Supply Project | Normal |
| Nagaur Lift Canal Water Supply Project Phase I | Normal |
| Other Sewerage Schemes | Normal |
| Government Residential House | Normal |
| Grants under the recommendation of State Finance Commission | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Construction of Sheds for workers in Urban Area | Normal |
| Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Jawaharlal Nehru National Urban Renewal Mission | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Integrated Housing and Slums Development Programme (IHSDP) | Normal Scheduled Caste Sub-plan Tribal Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 40.00 | 30.00 | 30.00 | 40.00 | 30.00 | 30.00 |
| NA | NA | NA | 0.02 | 0.02 | 1.22 | 59.50 | .. | 64.96 |
| NA | NA | NA | 0.02 | 0.02 | 22.50 | 5.59 | .. | 14.50 |
| NA | NA | NA | 98.12 | 45.50 | 90.60 | 90.33 | 75.59 | 80.43 |
| NA | NA | NA | 50.00 | 50.00 | 50.00 | 0.17 | 3.08 | .. |
| NA | NA | NA | 0.01 | 21,90.00 | 1,00.00 | .. | 21,73.43 | 1,00.00 |
| NA | NA | NA | 6,55.00 | 25,00.00 | 0.01 | 1,76.48 | 19,31.06 | .. |
| NA | NA | NA | 0.01 | 30,00.00 | 70.00 | .. | 29,77.06 | 31,96.42 |
| NA | NA | NA | 1,00.00 | 1,00.00 | 2,00.00 | 4.56 | 71.59 | 37.05 |
| NA | NA | NA | 4,72.50 | 2,12.82 | 2,76.45 | 3,77.47 | 7,66.99 | 4,96.98 |
| NA | NA | NA | 1,01,28.96 | 60,00.00 | 1,14,81.00 | 1,05,82.77 | 1,32,12.00 | 1,39,94.50 |
| NA | NA | NA | 24,71.04 | .. | .. | 25,81.70 | .. | .. |
| NA | NA | NA | 18,00.00 | .. | .. | 18,76.62 | .. | .. |
| NA | NA | NA | 0.01 | 25.00 | 75.00 | .. | .. | .. |
| NA | NA | NA | 1,19,72.57 | 1,73,76.00 | 47,44.00 | .. * | 0.36 | 1,15,45.29 |
| NA | NA | NA | 29,20.80 | .. | .. | .. | .. | .. |
| NA | NA | NA | 21,27.63 | .. | .. | .. | .. | .. |
| NA | NA | NA | 2,47,21.50 | 3,07,57.99 | 2,04,99.29 | 49,85.20 | 77,01.20 | 2,27,02.03 |
| NA | NA | NA | 60,31.25 | .. | .. | 11,92.27 | .. | .. |
| NA | NA | NA | 43,93.25 | .. | .. | 8,68.49 | .. | .. |
| NA | NA | NA | 94,66.36 | 1,34,57.98 | 59,99.98 | 26,29.28 | 1,16,33.04 | 63,12.54 |
| NA | NA | NA | 23,09.39 | .. | .. | 6,54.30 | .. | .. |
| NA | NA | NA | 16,82.25 | 0.01 | 0.01 | 4,76.39 | .. | .. |

* Rs. (-) 485. only.

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Shahri Jan Sahabhagi Yojana | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Urban Renewal | Normal |
| Purchase of Land through Town Planning, Jaipur | Normal |
| Palanhar Yojana | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Maintenance of Hostels | Normal |
| Anupriti Yojana | Normal Scheduled Caste Sub-plan |
| Sahayog Yojana | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Maintenance of College Level Hostel | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Aid to Gadia Lohar for purchases of raw materials | Normal |
| Integrated Project for Gadia Lohar | Normal |
| Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation | Normal |
| Loan to Rajasthan Minority Finance and Development Co-operative Corporation (RMFDCC) | Normal |
| Mobile Industrial Courts | Normal |
| Vishvakarma Contributory Pension Scheme | Normal |
| Rozgar Mela | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 7,02.80 | 1,00.00 | 10,00.00 | 17,07.37 | 23,25.39 | 10,00.00 |
| NA | NA | NA | 1,71.60 | .. | .. | 3,94.38 | .. | .. |
| NA | NA | NA | 1,25.60 | .. | .. | 2,78.65 | .. | .. |
| NA | NA | NA | 70,00.00 | 0.01 | 0.01 | 6,57.06 | 17,86.02 | 3,46.26 |
| NA | NA | NA | 0.01 | 0.01 | 25.00 | .. | 24.15 | 42.23 |
| NA | NA | NA | 19,40.00 | .. | .. | 27,80.77 | .. | .. |
| NA | NA | NA | 4,90.00 | .. | .. | 8,68.20 | .. | .. |
| NA | NA | NA | 3,47.00 | .. | .. | 6,47.95 | .. | .. |
| NA | NA | NA | .. | 4,54.67 | 5,43.90 | .. | 2,62.07 | 2,84.93 |
| NA | NA | NA | 1,00.01 | 1,00.00 | 2,00.00 | 1,39.60 | 99.92 | 92.59 |
| NA | NA | NA | 1,00.01 | 1,00.00 | 2,00.00 | 1,30.05 | 99.27 | 81.27 |
| NA | NA | NA | 5,94.00 | .. | .. | 8,07.02 | .. | .. |
| NA | NA | NA | 1,50.00 | .. | .. | 5,52.74 | .. | .. |
| NA | NA | NA | 1,06.00 | .. | .. | 2,00.62 | .. | .. |
| NA | NA | NA | .. | 42.00 | 48.20 | .. | 29.09 | 28.12 |
| NA | NA | NA | 65.11 | 70.24 | 69.50 | 44.14 | 27.74 | 35.02 |
| NA | NA | NA | 43.72 | .. | .. | 39.27 | .. | .. |
| NA | NA | NA | 2.50 | 2.50 | 2.50 | 25.00 | 2.50 | 2.50 |
| NA | NA | NA | 2,50.00 | 2,50.00 | 2,50.00 | 1,41.27 | 2,08.33 | 2,11.29 |
| NA | NA | NA | 1,00.00 | 95.76 | 1,45.00 | 1,00.00 | 1,03.31 | 1,45.00 |
| NA | NA | NA | 0.01 | 40.01 | 1,40.00 | 75.00 | .. | 1,20.00 |
| NA | NA | NA | 16.76 | 12.78 | 10.89 | 18.11 | 21.77 | 9.96 |
| NA | NA | NA | 21.22 | 17.19 | 14.05 | 22.15 | 1,58.06 | 1,09.40 |
| NA | NA | NA | 0.02 | 0.02 | 0.02 | .. | .. | .. |
| NA | NA | NA | 7.97 | 1.14 | 1.14 | 7.54 | 1.05 | 1.09 |
| NA | NA | NA | 13.78 | 5.26 | 5.26 | 13.27 | 4.69 | 4.61 |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Administrative expenses of Employment Officers | Normal |
| Special Employment Services for Physically Handicapped Persons | Normal |
| Rajasthan Unemployment Allowance Scheme- Akshat Yojana | Normal |
| Akshat Kaushal Yojana | Normal |
| Establishment of Boarding Secondary Schools for Blind Boys and Girls | Normal |
| Prosthetic Aid under Vishvas Scheme | Normal Tribal Sub-plan |
| Scholarship to Physically Handicapped Students | Normal Tribal Sub-plan |
| District Rehabilitation | Normal |
| Sports Programme for handicapped | Normal |
| Polio Correction camp for handicapped | Normal Tribal Sub-plan |
| Assistance for Elementary Schools of Deaf, Dumb and Blinds | Normal |
| Self-employment and Training for Disabled Person | Normal |
| Residential School for Deaf, Dumb and Blind Persons | Normal |
| Concession to identified disable families | Normal |
| Assistance to Disabled Pensioners Self Employment | Normal |
| Extension of Child Welfare Schemes | Normal |
| Assistance to NGOs for Infant Home | Normal |
| Women Development Programme | Normal |
| Women Self Help Group Institute | Normal |
| Regional Women Self Help Group Institute | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | .. | 19.51 | 3.22 | .. | 9.44 | 3.50 |
| NA | NA | NA | 34.36 | 37.63 | 38.66 | 30.99 | 32.31 | 34.25 |
| NA | NA | NA | 0.03 | 0.03 | 9,01.68 | .. | 4,98.61 | 14,16.14 |
| NA | NA | NA | 65.45 | 0.03 | .. | 2,26.42 | 1,84.54 | 3.69 |
| NA | NA | NA | 50.00 | 35.00 | 35.00 | 47.66 | 32.87 | 29.79 |
| NA | NA | NA | 2,10.00 | 1,16.00 | 1,00.00 | 2,02.15 | 1,36.31 | 73.80 |
| NA | NA | NA | 8.00 | .. | .. | 1.06 | .. | .. |
| NA | NA | NA | 80.00 | 50.00 | 70.00 | 96.69 | 42.87 | 36.44 |
| NA | NA | NA | 45.00 | 35.00 | 35.00 | 17.26 | 9.66 | 5.50 |
| NA | NA | NA | 43.57 | 50.00 | 40.00 | 37.90 | 32.42 | 37.53 |
| NA | NA | NA | 30.00 | 25.00 | 20.00 | 17.06 | 13.61 | 11.07 |
| NA | NA | NA | 30.00 | 40.00 | 60.00 | 3.00 | 26.62 | 57.00 |
| NA | NA | NA | 20.00 | 20.00 | 30.00 | 0.75 | 9.99 | 24.00 |
| NA | NA | NA | 25.00 | 25.00 | 25.00 | 20.13 | 12.46 | 13.48 |
| NA | NA | NA | 9.60 | 9.60 | 6.40 | .. | 16.00 | 6.40 |
| NA | NA | NA | 66.00 | 1,90.00 | 50.00 | 1,99.80 | 50.00 | 50.00 |
| NA | NA | NA | 10.00 | 50.00 | 20.00 | 4.65 | 5.28 | 1.71 |
| NA | NA | NA | 5.00 | 10.00 | 10.00 | 0.33 | 0.75 | 1.95 |
| NA | NA | NA | 30.00 | 50.00 | 63.40 | 60.43 | 30.00 | 63.40 |
| NA | NA | NA | .. | 18.00 | 18.00 | .. | 1.54 | 13.98 |
| NA | NA | NA | 2,08.26 | 12,09.78 | 12,37.96 | 2,80.11 | 13,29.19 | 11,65.45 |
| NA | NA | NA | 1,81.63 | 3,64.95 | 5,10.13 | 1,26.38 | 2,13.95 | 3,37.08 |
| NA | NA | NA | 14.00 | 14.00 | 14.00 | 14.00 | 9.26 | 14.57 |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Swawlamban (NORAD) Yojana | Normal |
| Mahila Kalyan Kosh | Normal Tribal Sub-plan |
| Assistance to Voluntary Agencies under Swayam Siddha Yojana | Normal |
| Establishment of Old Homes under Public Private Partnership mode | Normal |
| Identification of Handicapped | Normal Tribal Sub-plan |
| Camps for marriage of Handicapped | Normal Tribal Sub-plan |
| Anti- Intoxication (abolition) Programme | Normal |
| Public awareness, research publication and publicity of anti- intoxication and prevention of other diseases | Normal |
| State level award distribution function | Normal |
| Establishment of Residential School for children of Beggars Family | Normal |
| Establishment of Residential Schools for children of "Herdsman" | Normal |
| Computerisation of head quarter/ district level officer of Social Justice and Empowerment Department | Normal |
| Panna Dhaya Jeevan Amrit Yojana (Jan Shree Bima Yojana) | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Assistance for SC/ ST/ De notified Tribes children for study | Normal |
| Individual or Common Hostels for SC/ ST/ De notified Tribes children | Normal |
| Group Marriage | Normal Tribal Sub-plan |
| Indira Gandhi National Old Age Pension Scheme | Normal Scheduled Caste Sub-plan Tribal Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|----------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| | | | | | | (₹ in lakh) | | |
| NA | NA | NA | 33.00 | 33.00 | 66.00 | 27.52 | 9.76 | 40.00 |
| NA | NA | NA | 1,30.77 | 1,36.90 | 1,22.12 | 1,04.49 | 1,10.78 | 1,07.86 |
| NA | NA | NA | 18.00 | 16.00 | 16.00 | 14.73 | 14.88 | 14.66 |
| NA | NA | NA | 38.00 | 38.00 | 46.00 | 19.07 | 20.48 | 18.19 |
| NA | NA | NA | 16.20 | 1,79.21 | 1,51.00 | 16.20 | 18.61 | 43.65 |
| NA | NA | NA | 10.00 | 10.00 | 7.00 | 5.83 | 1,82.13 | 7.00 |
| NA | NA | NA | 2.00 | .. | .. | 1.29 | .. | .. |
| NA | NA | NA | 1,50.00 | 1,65.00 | 1,37.50 | 1,37.72 | 1,65.00 | 1,49.95 |
| NA | NA | NA | 15.00 | .. | .. | 12.50 | .. | .. |
| NA | NA | NA | 21.06 | 21.06 | 25.00 | 18.78 | 14.54 | 20.59 |
| NA | NA | NA | 50.00 | 50.00 | 50.00 | 67.93 | 79.78 | 48.65 |
| NA | NA | NA | 10.00 | 10.00 | 10.00 | 8.18 | 7.16 | 9.21 |
| NA | NA | NA | 59.80 | 54.00 | 42.70 | 61.52 | 48.53 | 35.78 |
| NA | NA | NA | 90.23 | 87.00 | 77.10 | 1,15.77 | 69.11 | 61.02 |
| NA | NA | NA | 85.00 | 51.80 | 30.00 | 45.73 | 20.88 | 20.33 |
| NA | NA | NA | 13,26.00 | 19,00.00 | 18,00.00 | 14,00.00 | 19,31.88 | 18,44.73 |
| NA | NA | NA | 4,08.00 | .. | .. | 4,32.70 | .. | .. |
| NA | NA | NA | 3,06.00 | .. | .. | 3,30.81 | .. | .. |
| NA | NA | NA | .. | 1,07.00 | 1,85.01 | .. | 17.99 | 63.49 |
| NA | NA | NA | 40.00 | .. | .. | 12.11 | .. | .. |
| NA | NA | NA | 0.01 | 50.00 | 50.00 | .. | 1,55.00 | 80.00 |
| NA | NA | NA | 0.01 | 10.00 | 10.00 | .. | 10.00 | 10.00 |
| NA | NA | NA | 97,50.00 | 1,00,00.00 | 82,00.00 | 1,08,74.02 | 1,24,46.95 | 1,25,52.39 |
| NA | NA | NA | 30,00.00 | .. | .. | 33,83.27 | .. | .. |
| NA | NA | NA | 22,50.00 | .. | .. | 31,47.67 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Construction work of Swayam Sidha Bhawan | Normal |
| Women Self Help Group Institute Building | Normal |
| Residential School Building for children of persons engaged in Begging and other Unwanted work | Normal |
| Residential School Building for children of Rebari and Other Migratory Community | Normal |
| Labour- Head Office Building | Normal |
| Construction works in Industrial Training Institute (ITIs) | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Construction of facilities for Pilgrimage | Normal |
| Eradication of insects and diseases in non- endemic areas | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Agriculture Extension Services | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Agriculture Exhibition | Normal Scheduled Caste Sub-plan Tribal Sub-plan |
| Development of Horticulture | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Water Management | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rashtriya Krishi Vikas Yojana | Normal |
| Manures and Fertilizer Quality Control and Testing Laboratory | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 29.15 | 2,42.76 | 1,80.00 | 86.89 | 60.76 | 1,75.11 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | .. | .. | 50.00 |
| NA | NA | NA | 1,19.39 | 1,19.73 | 7.93 | 97.80 | 29.82 | 15.64 |
| NA | NA | NA | 91.70 | 4,50.00 | 4,85.45 | 1,23.52 | 3,97.43 | 3,51.78 |
| NA | NA | NA | 12.00 | 0.01 | 0.01 | 12.12 | .. | 17.90 |
| NA | NA | NA | 1,72.00 | 35.00 | 0.01 | 75.71 | 26.24 | 1,76.14 |
| NA | NA | NA | 70.40 | .. | .. | 70.22 | .. | .. |
| NA | NA | NA | 48.60 | .. | .. | 42.28 | .. | .. |
| NA | NA | NA | 5,00.00 | 1,25.00 | 2,50.00 | 2,99.03 | 4,40.28 | 3,04.31 |
| NA | NA | NA | 22.00 | 20.00 | 22.00 | 19.22 | 5.45 | 21.97 |
| NA | NA | NA | 7.00 | 2.00 | 7.00 | 3.94 | 0.36 | 5.72 |
| NA | NA | NA | 6.00 | 6.00 | 6.00 | .. | 0.31 | 5.87 |
| NA | NA | NA | 6,46.71 | 5,60.00 | 5,63.96 | 5,72.34 | 6,33.63 | 5,27.56 |
| NA | NA | NA | 91.02 | 70.00 | 70.00 | 70.90 | 64.16 | 68.56 |
| NA | NA | NA | 1,08.50 | 80.00 | 90.00 | 62.68 | 68.43 | 64.60 |
| NA | NA | NA | 10.00 | 10.00 | 32.25 | 7.66 | 8.42 | 9.78 |
| NA | NA | NA | 3.75 | 2.00 | 9.95 | 2.59 | 1.72 | .. |
| NA | NA | NA | 6.51 | 5.00 | 13.00 | 5.40 | 3.94 | 3.20 |
| NA | NA | NA | 2,63.10 | 2,21.60 | 96.59 | 2,44.85 | 2,38.50 | 2,30.09 |
| NA | NA | NA | 42.40 | 21.20 | 21.20 | 33.74 | 22.64 | 14.93 |
| NA | NA | NA | 55.50 | 29.20 | 29.20 | 43.92 | 27.01 | 22.51 |
| NA | NA | NA | 50.00 | 50.00 | 62.00 | 49.98 | 49.00 | .. |
| NA | NA | NA | 0.01 | 0.01 | 20.00 | .. | .. | .. |
| NA | NA | NA | 10.00 | .. | .. | 9.99 | .. | .. |
| NA | NA | NA | 5,15,87.00 | 2,34,64.01 | 3,41,82.02 | 6,50,69.03 | 5,82,66.32 | 1,86,03.74 |
| NA | NA | NA | 43.00 | 0.01 | 0.01 | 43.00 | 1,59.45 | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Construction of Building of Agriculture Department | Normal Tribal Sub-plan |
| Plantation in Valley Area | Normal |
| Establishment expenditure of Veterinary Hospital and Dispensaries | Normal Tribal Sub-plan |
| Establishment expenditure of Veterinary Polyclinics | Normal |
| Grants-in-aid to Rajasthan Livestock Development Board | Normal |
| Cattle and Buffalo Development | Normal Scheduled Caste Sub-plan |
| Renovation of Animal Husbandry Office Building and Veterinary Institute | Normal |
| Intensive Boundary Demarcation work and Forest Settlement | Normal |
| Rehabilitation of degraded forests | Normal Tribal Sub-plan |
| Bio- diversity Conservation including Eco- tourism Activities | Normal Tribal Sub-plan |
| Farm Forestry | Normal |
| Maintenance of Other Sanctuaries | Normal |
| Development of Kevla Dev National Park | Normal Scheduled Caste Sub-plan |
| Modernisation, Revitalisation, Renewal and Up-gradation of Forestry Communication and Building | Normal |
| Plantation near Bhankra Nagal Canal | Normal |
| Plantation near Gang Canal | Normal |
| Different Projects for Forest/ CAMPA Fund | Normal |
| Environmental Forestry | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 1,50.00 | 20.01 | 22.01 | 1,83.10 | 12.27 | 10.24 |
| NA | NA | NA | 38.00 | 0.01 | 3.01 | 38.00 | .. | 3.00 |
| NA | NA | NA | 19.14 | 20.18 | 20.18 | 18.49 | 19.92 | 20.16 |
| NA | NA | NA | 16,78.48 | 15,44.99 | 12,26.69 | 22,21.35 | 14,81.83 | 13,95.91 |
| NA | NA | NA | 3,58.52 | 96.45 | 73.02 | 3,17.70 | 99.81 | 80.55 |
| NA | NA | NA | 55.37 | 41.27 | 49.98 | 54.09 | 53.91 | 48.75 |
| NA | NA | NA | 63.00 | 45.00 | 45.00 | 70.00 | 63.00 | 45.00 |
| NA | NA | NA | 22.05 | 22.00 | 16.00 | 15.92 | 21.38 | 15.47 |
| NA | NA | NA | 4,98.15 | 1,05.00 | 1,05.00 | 4,05.15 | 1,01.99 | 80.90 |
| NA | NA | NA | 11.97 | 40.00 | 50.00 | 3.56 | 12.53 | 82.15 |
| NA | NA | NA | 16.60 | 1,22.77 | 1.90 | 6.78 | 1,09.00 | 1.53 |
| NA | NA | NA | 55.64 | 2,54.13 | 5,71.25 | 57.73 | 4,97.50 | 4,80.32 |
| NA | NA | NA | 1.86 | 34.21 | 1,60.01 | 1.27 | 1,19.95 | 1,17.28 |
| NA | NA | NA | 4,70.80 | 4,29.30 | 2,38.01 | 4,23.55 | 3,90.14 | 2,19.48 |
| NA | NA | NA | 5.00 | 5.00 | 5.00 | 5.03 | 7.46 | 4.78 |
| NA | NA | NA | 4,92.05 | 2,09.65 | 84.65 | 4,47.69 | 2,45.50 | 84.67 |
| NA | NA | NA | 0.01 | 6.47 | 2,98.13 | .. | 6.45 | 2,86.46 |
| NA | NA | NA | 22,89.21 | 30,00.00 | 36,22.00 | 13,35.21 | .. | 4.11 |
| NA | NA | NA | 13,32.79 | .. | .. | 8,98.13 | .. | .. |
| NA | NA | NA | 10,25.00 | 2,48.00 | 1,06.00 | 3,04.90 | 2,48.00 | 1,06.00 |
| NA | NA | NA | 99.38 | 1,14.85 | 1,30.43 | 1,13.34 | 1,17.79 | 1,30.51 |
| NA | NA | NA | 1,92.67 | 1,53.37 | 90.28 | 2,12.67 | 1,73.54 | 1,04.02 |
| NA | NA | NA | 85.25 | 1,30.00 | 50,00.00 | 20,46.38 | 77.48 | 24,33.76 |
| NA | NA | NA | 60.68 | 54.22 | 10.50 | 60.68 | 66.45 | 69.68 |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Grant-in-aid for research on Crop Husbandry to Swami Keshavanand Rajasthan Agriculture University, Bikaner | Normal Tribal Sub-plan |
| Grant-in-aid for research on Crop Husbandry to Maharana Pratap Agriculture and Technical University, Udaipur | Normal Tribal Sub-plan |
| Training of Co-operative Department Employees | Normal |
| Publication and Publicity | Normal |
| Assistance for payment of interest of Credit Co-operative Institutions | Normal Scheduled Caste Sub-plan |
| Assistance to Women Cooperative Societies | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Assistance for Gram Set Scheme | Normal |
| Training to Women SHGs | Normal Scheduled Caste Sub-plan |
| Interest Subsidy to good Loanees of Co-operative Societies | Normal |
| Indira Awas Yojana (state share) | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| District Planning Committee | Normal |
| Grant to Panchyati Raj Institutions under recommendation of State Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Backward Region Grant Fund | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Nirmal Gram Awarded Panchayat Development Scheme | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 5,41.20 | 4,96.68 | 4,96.68 | 5,41.20 | 6,79.93 | 4,96.68 |
| NA | NA | NA | 3,04.55 | .. | .. | 3,05.25 | .. | .. |
| NA | NA | NA | 3,45.66 | 3,19.65 | 3,15.97 | 7,14.70 | 4,21.97 | 3,19.65 |
| NA | NA | NA | 14.32 | .. | .. | 29.88 | .. | .. |
| NA | NA | NA | 15.00 | 10.00 | 5.00 | 12.02 | 14.63 | 14.94 |
| NA | NA | NA | 28.00 | 25.00 | 25.00 | 27.62 | 24.95 | 24.77 |
| NA | NA | NA | 2,46.00 | 0.01 | 0.01 | 50,60.16 | 29,82.24 | .. |
| NA | NA | NA | 54.00 | .. | .. | 12,35.52 | .. | .. |
| NA | NA | NA | 6.89 | 10.70 | 5,16.40 | 7.05 | 7.93 | 5,14.30 |
| NA | NA | NA | 1.50 | 2.60 | 2.60 | 1.05 | 0.90 | 1.20 |
| NA | NA | NA | 1.84 | .. | .. | 1.12 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 10.00 | .. | .. | .. |
| NA | NA | NA | 8.20 | 5.00 | 25.00 | 8.20 | 5.00 | 20.00 |
| NA | NA | NA | 1.80 | .. | .. | 1.80 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | .. | .. | 2,56.45 |
| NA | NA | NA | .. | 20,91.32 | 20,91.32 | .. | 17,51.60 | 20,91.22 |
| NA | NA | NA | 2,78.80 | 6,00.22 | 6,00.22 | 4,45.49 | 2,30.85 | 6,00.22 |
| NA | NA | NA | 16,72.85 | 14,91.10 | 14,91.10 | 36,57.10 | 15,20.75 | 14,91.00 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 15.00 | .. | .. |
| NA | NA | NA | 3,16,53.00 | 1,05,51.00 | 1,41,06.54 | 3,30,21.10 | 2,89,51.94 | 3,45,22.17 |
| NA | NA | NA | 56,24.00 | 18,75.00 | 25,14.91 | 58,67.10 | 51,45.00 | 61,34.88 |
| NA | NA | NA | 77,23.00 | 25,74.00 | 33,78.55 | 80,56.80 | 70,63.06 | 84,21.95 |
| NA | NA | NA | 1,65,53.37 | .. | .. | 1,94,86.79 | .. | .. |
| NA | NA | NA | 62,60.78 | 72.00 | 72.00 | 70,64.37 | 40.88 | 1,29.00 |
| NA | NA | NA | 47,25.85 | .. | .. | 45,04.84 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 1,02.00 | 2,02.00 | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| United Fund Scheme for Gram Panchayats | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Incentive to Women Labours under National Rural Employment Guarantee Scheme (S.S.) | Normal |
| Assistance for the Zila Parishads under the recommendation of State Finance Commission | Normal |
| M.L.A. Local Area Development Programme | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Swa Vivek District Development Scheme | Normal |
| Modernisation of Zila Parishad and Panchayat Samiti Building | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Mewat Area Development | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Dang Area Development | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Magra Area Development | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Border Area Development Programme | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Irrigation Management and Training Centre | Normal Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 11,58.96 | 16,50.00 | 16,50.00 | 11,58.96 | 16,50.00 | 16,00.00 |
| NA | NA | NA | 2,07.24 | .. | .. | 2,07.24 | .. | .. |
| NA | NA | NA | 2,83.80 | .. | .. | 2,83.80 | .. | .. |
| NA | NA | NA | .. | 7,00.00 | 7,00.00 | .. | 7,00.00 | 1,60.00 |
| NA | NA | NA | .. | 1,50,00.00 | 2,00,00.00 | .. | 4,11,60.00 | 4,90,79.00 |
| NA | NA | NA | 1,40,40.00 | 1,12,40.00 | 1,26,45.00 | 1,41,21.65 | 1,53,62.81 | 1,12,36.80 |
| NA | NA | NA | 25,20.00 | 20,15.00 | 22,67.00 | 25,34.65 | 27,57.35 | 20,15.00 |
| NA | NA | NA | 34,40.00 | 27,45.00 | 30,88.00 | 34,59.95 | 37,63.05 | 27,45.00 |
| NA | NA | NA | 3,00.00 | 2,10.60 | 2,20.20 | 2,12.42 | 70.20 | 11,58.30 |
| NA | NA | NA | 20.24 | 50.00 | 50.00 | 81.87 | 5,65.00 | 37.75 |
| NA | NA | NA | 12.56 | .. | .. | 6.28 | .. | .. |
| NA | NA | NA | 17.20 | .. | .. | 8.60 | .. | .. |
| NA | NA | NA | 5,08.90 | 3,73.50 | 5,13.90 | 10,52.95 | 5,10.10 | 3,52.46 |
| NA | NA | NA | 91.35 | 63.00 | 88.20 | 1,89.00 | 91.70 | 62.30 |
| NA | NA | NA | 1,24.70 | 86.00 | 1,20.40 | 2,58.00 | 1,25.20 | 85.20 |
| NA | NA | NA | 1,40.40 | 75.90 | 76.80 | 6,86.99 | 1,26.81 | 54.71 |
| NA | NA | NA | 25.20 | 10.20 | 9.80 | 1,26.00 | 22.90 | 9.60 |
| NA | NA | NA | 34.40 | 13.90 | 13.40 | 1,72.00 | 31.10 | 13.40 |
| NA | NA | NA | 3,51.00 | 2,80.90 | 2,80.90 | 7,02.00 | 3,51.00 | 2,10.70 |
| NA | NA | NA | 63.00 | 50.40 | 50.40 | 1,26.00 | 63.00 | 37.80 |
| NA | NA | NA | 86.00 | 68.70 | 68.70 | 1,72.00 | 86.00 | 51.50 |
| NA | NA | NA | 63,69.13 | 65,16.98 | 59,13.45 | 80,06.98 | 60,84.60 | 65,44.84 |
| NA | NA | NA | 11,67.77 | 11,63.00 | 10,61.55 | 14,37.53 | 10,95.69 | 11,74.77 |
| NA | NA | NA | 15,94.00 | 15,88.00 | 14,50.00 | 19,62.35 | 14,95.71 | 16,03.62 |
| NA | NA | NA | 2,28.25 | 2,25.00 | 2,25.00 | 2,28.24 | 3,30.00 | 2,10.00 |
| NA | NA | NA | 46.75 | .. | .. | 46.74 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Survey | Normal Scheduled Caste Sub-plan |
| Modernisation/ Regeneration/ Up-gradation/ Renovation of Medium Irrigation Projects | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Modernisation/ Extension/ Renovation of Minor Irrigation Projects | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Minor Irrigation Construction Work executed by Ground Water Department Water Harvesting Structure | Normal Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Anti-water Logging and Land Reclamation | Normal |
| Rural Electrification through Renewable Energy Corporation | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Cash Assistance under Financial Remodification Programme to Jaipur Vidyut Vitran Nigam Limited | Normal |
| Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Investment in Jaipur Vidyut Vitran Nigam Limited | Normal Tribal Sub-plan |
| Bio Fuel Authority (Administrative expenses of Bio-Energy Staff at Head Quarter) | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|-------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 8,39.60 | 8,90.50 | 9,14.58 | 8,14.12 | 7,96.61 | 7,87.40 |
| NA | NA | NA | 1,58.10 | .. | .. | 64.64 | .. | .. |
| NA | NA | NA | 8,26.23 | 0.01 | 0.01 | 5,40.34 | 6.07 | 31.30 |
| NA | NA | NA | 2,36.57 | .. | .. | 1,61.91 | .. | .. |
| NA | NA | NA | 3,41.96 | .. | .. | 2,33.60 | .. | .. |
| NA | NA | NA | 6,27.37 | 11,00.00 | 1,00.00 | 5,67.61 | 2,38.45 | 63.61 |
| NA | NA | NA | 1,38.16 | .. | .. | 44.73 | .. | .. |
| NA | NA | NA | 3,34.47 | .. | .. | 66.16 | .. | .. |
| NA | NA | NA | 69.15 | 53.61 | 75.00 | 69.41 | 36.44 | 42.85 |
| NA | NA | NA | 3,15.00 | 15,00.00 | 15,00.00 | 2,67.52 | 30,19.19 | 23,24.91 |
| NA | NA | NA | 1,00.00 | .. | .. | .. | .. | .. |
| NA | NA | NA | 85.00 | .. | .. | .. | .. | .. |
| NA | NA | NA | 78.40 | 63.41 | 19.59 | 53.95 | 66.80 | 68.30 |
| NA | NA | NA | 46.50 | 1,00.00 | 1,87.00 | 2,53.74 | 1,00.00 | 97.00 |
| NA | NA | NA | 25.00 | .. | .. | 62.04 | .. | .. |
| NA | NA | NA | 28.50 | .. | .. | 79.10 | .. | .. |
| NA | NA | NA | 4,00,00.00 | 4,00,00.00 | 4,00,00.00 | 8,00,00.00 | 4,00,00.00 | 4,00,00.00 |
| NA | NA | NA | 7,95,56.96 | 13,86,00.01 | 9,50,00.01 | 3,66,16.88 | 3,36,00.00 | 6,50,00.00 |
| NA | NA | NA | 1,42,17.92 | .. | .. | 65,43.17 | .. | .. |
| NA | NA | NA | 1,94,25.12 | .. | .. | 89,39.95 | .. | .. |
| NA | NA | NA | 3,97,08.20 | 5,10,00.01 | 2,40,00.01 | 2,81,12.00 | 4,00,00.00 | 2,40,00.00 |
| NA | NA | NA | 70,96.40 | .. | .. | 50,23.98 | .. | .. |
| NA | NA | NA | 96,95.40 | .. | .. | 68,64.02 | .. | .. |
| NA | NA | NA | 1,40,56.00 | 4,30,00.06 | 5,20,00.06 | 5,12,14.63 | 5,60,00.00 | 8,19,99.67 |
| NA | NA | NA | 25,12.00 | .. | .. | 21,35.19 | .. | .. |
| NA | NA | NA | 61.10 | 55.00 | 55.00 | 54.21 | 47.64 | 39.21 |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Technology Up-gradation of Small Scale Industries | Normal |
| Cluster Development | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rural Urban Haat | Normal |
| Policy Package for Micro and Small Enterprises | Normal |
| Rajasthan State Handloom Development Corporation | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Technical Training Centre | Normal |
| Chief Minister Swavalamban Yojana | Normal Scheduled Caste Sub-plan |
| Rajasthan Khadi and Gramodhayog Board | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Survey and Demarcation of plots in salt areas | Normal |
| State Enterprises Department Bureau- State Renewal Fund | Normal |
| Institutional training for Human Resource Development | Normal |
| Bureau of Industrial Promotion (BIP) | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rajasthan Small Scale Industrial Corporation (RAJSICO)- IITF | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|---------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 64.11 | 0.01 | 0.01 | 42.70 | .. | .. |
| NA | NA | NA | 45.00 | 44.01 | 30.00 | 29.58 | 10.53 | 16.82 |
| NA | NA | NA | 18.00 | 53.00 | 15.00 | 3.79 | 46.58 | 30.98 |
| NA | NA | NA | 18.00 | 18.00 | 5.26 | 17.74 | 15.70 | 5.28 |
| NA | NA | NA | 60.00 | 52.00 | 52.00 | 59.58 | 48.58 | 46.50 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 1,21.57 | 1,47.00 | 2,00.00 |
| NA | NA | NA | 40.00 | 20.00 | 20.00 | 65.00 | 20.00 | 20.00 |
| NA | NA | NA | 0.01 | .. | .. | 0.01 | .. | .. |
| NA | NA | NA | 14.99 | .. | .. | 14.99 | .. | .. |
| NA | NA | NA | 15.00 | 15.00 | 30.00 | 18.77 | 14.45 | 12.50 |
| NA | NA | NA | 39.00 | 6.00 | 6.00 | 10.98 | 8.98 | 5.91 |
| NA | NA | NA | 4.00 | 3.00 | 3.00 | 3.90 | 3.72 | 2.92 |
| NA | NA | NA | 3,57.24 | 5,74.98 | 5,74.98 | 3,57.04 | 5,74.98 | 5,66.53 |
| NA | NA | NA | 63.84 | 0.01 | 0.01 | 63.84 | .. | .. |
| NA | NA | NA | 87.22 | 0.01 | 0.01 | 87.22 | .. | .. |
| NA | NA | NA | 2.00 | 14.00 | 9.72 | 0.71 | 10.47 | 3.75 |
| NA | NA | NA | 25.50 | 25.50 | 25.50 | 25.50 | 25.50 | 25.50 |
| NA | NA | NA | 50.00 | 50.00 | 50.00 | 53.17 | 48.04 | 44.11 |
| NA | NA | NA | 2,60.04 | 3,50.00 | 4,70.00 | 4,40.03 | 3,50.27 | 4,70.00 |
| NA | NA | NA | 46.47 | .. | .. | 46.47 | .. | .. |
| NA | NA | NA | 63.49 | .. | .. | 63.49 | .. | .. |
| NA | NA | NA | 38.65 | 55.00 | 55.00 | 1,38.64 | 71.55 | 55.00 |
| NA | NA | NA | 6.91 | .. | .. | 6.91 | .. | .. |
| NA | NA | NA | 9.44 | .. | .. | 14.44 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| For development of mismanaged domestic industries | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Export Promotion- Export Award and Training Programme Rural Non-Farm Development Agency (RUDA) | Normal Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Intensive Prospecting and Mineral Survey Mines Approach Roads | Normal Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rajasthan State Industries Development and Investment Corporation Limited (RIICO) | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Construction of District Industry Centre (DIC) Building | Normal |
| State Road Fund | Normal |
| Central Road Fund | Normal |
| Construction of Roads and Bridges- works of State Highways | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Land acquisition for Roads and Bridges | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Provision for renovation and Modernisation of Road | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 35.00 | 35.00 | 34.50 | 34.08 | 33.29 | 33.30 |
| NA | NA | NA | 5.00 | 4.00 | 4.00 | 4.94 | 3.92 | 4.02 |
| NA | NA | NA | 5.00 | 4.50 | 4.50 | 4.79 | 4.51 | 4.28 |
| NA | NA | NA | 10.00 | 10.00 | 10.00 | 9.70 | 9.74 | 6.25 |
| NA | NA | NA | 1,36.00 | 1,28.98 | 1,35.00 | 1,36.00 | 1,42.98 | 1,56.00 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 15.00 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 24.00 | .. | .. |
| NA | NA | NA | 80.00 | 60.00 | 2,09.83 | 3.65 | 30.93 | 13.48 |
| NA | NA | NA | 2,16.98 | 2,65.89 | 3,00.00 | 86.27 | 1,86.00 | 2,66.62 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | .. | .. | .. |
| NA | NA | NA | 0.01 | .. | .. | .. | .. | .. |
| NA | NA | NA | 0.01 | 0.02 | 0.02 | 3,21.85 | .. | 16.65 |
| NA | NA | NA | 2,29.24 | 5,00.01 | 0.02 | 57.77 | 5,00.00 | .. |
| NA | NA | NA | 2,29.23 | 0.01 | 0.01 | 78.86 | .. | .. |
| NA | NA | NA | 1,00.90 | 70.00 | 81.51 | 75.28 | 16.56 | 1,30.66 |
| NA | NA | NA | 2,10,00.00 | 2,00,00.00 | 2,00,00.00 | 2,33,65.00 | 2,38,75.00 | 1,84,32.00 |
| NA | NA | NA | 1,76,54.00 | 1,64,85.00 | 1,31,95.00 | 1,96,92.00 | 1,78,79.00 | 1,58,91.00 |
| NA | NA | NA | 15,40.42 | 39,20.14 | 74,74.04 | 2,17,29.16 | 43,52.00 | 19,19.34 |
| NA | NA | NA | 3,82.12 | .. | .. | 12,30.62 | .. | .. |
| NA | NA | NA | 5,24.37 | .. | .. | 22,52.64 | .. | .. |
| NA | NA | NA | 58.92 | 44.25 | 8.85 | 3,62.42 | 32.80 | 9.28 |
| NA | NA | NA | 10.60 | .. | .. | 1.44 | .. | .. |
| NA | NA | NA | 14.55 | .. | .. | 7.88 | .. | .. |
| NA | NA | NA | 9,77.34 | 9,47.20 | 30,35.40 | 26,08.02 | 20,41.92 | 14,14.99 |
| NA | NA | NA | 70.36 | .. | .. | 20.97 | .. | .. |
| NA | NA | NA | 96.55 | .. | .. | 8,13.41 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Rural Roads | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Urban Roads | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Pradhan Mantri Gramin Sadak Yojana | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Construction of Air Strips | Normal |
| Assistance to Self Groups of unemployed graduates for City/ Sub city transport | Normal |
| State Planning Machinery | Normal |
| Rajasthan Foundation | Normal |
| Tourist Information and Publicity | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Tourist Police | Normal |
| Floodlighting on historical buildings and monuments | Normal |
| Development of Rural Tourism | Normal Scheduled Caste Sub-plan |
| Information Technology and Communication Department | Normal |
| Directorate of Economics and Statistics | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 8,78.60 | 10,61.95 | 34,07.08 | 10,54.34 | 18,97.20 | 18,29.79 |
| NA | NA | NA | 2,71.26 | .. | .. | 7.75 | .. | .. |
| NA | NA | NA | 3,72.27 | .. | .. | 3,56.17 | .. | .. |
| NA | NA | NA | 11.50 | 0.01 | 0.01 | 39.59 | 1,16.58 | .. |
| NA | NA | NA | 0.01 | .. | .. | 0.21 | .. | .. |
| NA | NA | NA | 0.01 | .. | .. | .. | .. | .. |
| NA | NA | NA | 2,12.57 | 1,32.74 | 3,78.25 | 1,79.17 | 1,49.23 | 3,64.94 |
| NA | NA | NA | 22.30 | .. | .. | 5,85.49 | .. | .. |
| NA | NA | NA | 30.62 | .. | .. | 4.65 | .. | .. |
| NA | NA | NA | 2,75.22 | 0.01 | 20.79 | 26,85.77 | 2,90.09 | (-) 0.32 |
| NA | NA | NA | 0.01 | 10.00 | 10.00 | .. | .. | 3.60 |
| NA | NA | NA | 14.12 | 13.11 | 9.09 | 7.48 | 8.46 | 9.27 |
| NA | NA | NA | 50.00 | .. | .. | 10,50.00 | .. | .. |
| NA | NA | NA | 9,66.65 | 12,03.89 | 15,00.00 | 10,36.50 | 18,55.72 | 14,10.56 |
| NA | NA | NA | 1,20.00 | 50.00 | 80.00 | 1,43.99 | 50.00 | 50.00 |
| NA | NA | NA | 3,28.99 | .. | .. | 4,28.28 | .. | .. |
| NA | NA | NA | .. | 2,36.10 | 2,65.00 | .. | 2,42.86 | 1,89.69 |
| NA | NA | NA | 20.00 | 20.00 | 25.00 | 15.51 | 19.36 | 17.46 |
| NA | NA | NA | 1,90.00 | 2,65.00 | 2,50.00 | 3,17.27 | 2,84.61 | 34.96 |
| NA | NA | NA | 50.00 | .. | .. | 35.00 | .. | .. |
| NA | NA | NA | 7,68.33 | 4,86.50 | 2,88.27 | 5,41.33 | 4,45.47 | 2,75.76 |
| NA | NA | NA | 23.62 | 22.30 | 26.58 | 59.60 | 25.73 | 15.74 |
| NA | NA | NA | 32.53 | .. | .. | 18.39 | .. | .. |
| NA | NA | NA | 39.82 | .. | .. | 8.67 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Annapurna Yojana | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Regulation of Weights and Measures | Normal |
| Computerisation and related communication expenditure in Information, Technology and Communication | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Computerisation and related communication expenditure in State Government Department | Normal |
| Rajasthan Waqf Board | Normal |
| Director, Transport | Normal |
| General Administration Building | Normal |
| Construction of Police Administrative Building | Normal Scheduled Caste Sub-plan |
| Co-operative Complex Building | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Construction of Stamps and Registration Building | Normal |
| State Excise Building | Normal |
| Construction of Assembly Building | Normal |
| Transport Building and Driving Track | Normal |
| Construction in Raj Bhawan | Normal |
| Construction of Social Justice and Empowerment Department Building | Normal |
| Treasury and Accounts Department Building | Normal |
| Construction Work in HCM RIPA, Jaipur | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 4,94.47 | 6,89.57 | 7,00.00 | 3,38.98 | 5,77.26 | 5,20.56 |
| NA | NA | NA | 87.58 | .. | .. | 63.39 | .. | .. |
| NA | NA | NA | 1,17.95 | .. | .. | 78.21 | .. | .. |
| NA | NA | NA | 39.60 | 51.51 | 37.17 | 13.43 | 14.55 | 9.89 |
| NA | NA | NA | 2,19.85 | 2,00.50 | 3,40.50 | 1,34.28 | 5,04.59 | 1,37.46 |
| NA | NA | NA | 9,96.63 | .. | .. | 9,17.90 | .. | .. |
| NA | NA | NA | 13,61.63 | .. | .. | 12,83.27 | .. | .. |
| NA | NA | NA | 30,85.69 | 43,26.02 | 54,64.10 | 29,72.10 | 29,58.09 | 26,54.67 |
| NA | NA | NA | 0.01 | .. | .. | 53.00 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 2,06.00 | 14.10 | 1,62.81 | 25.17 |
| NA | NA | NA | 3,60.30 | 3,89.38 | 4,48.77 | 4,88.35 | 4,78.25 | 9,29.76 |
| NA | NA | NA | 11,19.50 | 15,92.92 | 15,92.92 | 29,61.84 | 2,87.38 | 1,20.28 |
| NA | NA | NA | 2,73.35 | .. | .. | 2,50.00 | .. | .. |
| NA | NA | NA | 38.76 | 0.01 | 17.70 | 6.38 | .. | 17.75 |
| NA | NA | NA | 26.55 | .. | .. | 9.01 | .. | .. |
| NA | NA | NA | 14.34 | .. | .. | 2.36 | .. | .. |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 3.64 | 28.89 | 4.60 |
| NA | NA | NA | 7,07.96 | 0.01 | 50.88 | 2.82 | 0.09 | 45.54 |
| NA | NA | NA | 46.50 | 0.01 | 13.27 | .. | 10.15 | 6.37 |
| NA | NA | NA | 2,66.18 | 1,82.30 | 0.02 | 2,36.30 | 59.51 | 33.97 |
| NA | NA | NA | 2,92.38 | 0.01 | 0.01 | 1,95.54 | 31.12 | 6.16 |
| NA | NA | NA | 2,35.22 | 12.30 | 3,09.73 | 3,23.17 | 3,20.32 | 2,83.05 |
| NA | NA | NA | 2,98.23 | 0.01 | 0.01 | 1,97.73 | .. | .. |
| NA | NA | NA | 1,32.74 | 0.01 | 44.25 | 74.34 | 1,65.68 | 22.45 |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| General expenditure of Secondary Education | Normal |
| Grants to Kota University | Normal |
| Grants to Bikaner University | Normal |
| Grants to National Law University, Jodhpur | Normal |
| Career Counselling | Normal |
| Rajasthan Punjabi Bhasha Academy | Normal |
| Assistance to Rajasthan Technical University, Kota | Normal |
| Assistance to Engineering College, Ajmer | Normal |
| Assistance to Engineering College, Bharatpur | Normal |
| Assistance to Women Engineering College, Ajmer | Normal |
| Innovation Fund | Normal |
| Archaeology | Normal |
| Publicity, Communication and Mass Media | Normal |
| Medical College, Bikaner- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Medical College, Udaipur- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Medical College, Ajmer- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|---------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 4,50.62 | 3,26.11 | 3,41.60 | 8,71.36 | 4,63.79 | 4,11.07 |
| NA | NA | NA | 1,20.00 | 1,00.00 | 1,00.00 | 1,20.00 | 37.50 | 25.00 |
| NA | NA | NA | 25.00 | 15.00 | 15.00 | 60.00 | 10.00 | 5.00 |
| NA | NA | NA | 4,15.00 | 3,80.00 | 5,00.00 | 4,15.00 | 5,30.00 | 5,00.00 |
| NA | NA | NA | .. | 63.00 | 63.00 | .. | 54.65 | 62.80 |
| NA | NA | NA | 20.00 | 20.00 | 20.00 | .. | .. | .. |
| NA | NA | NA | 1,42.00 | 1,12.00 | 95.00 | 1,47.00 | 56.00 | 10.00 |
| NA | NA | NA | 80.00 | 50.00 | 50.00 | 80.00 | 50.00 | 10.00 |
| NA | NA | NA | 50.00 | 50.00 | 50.00 | 2,29.31 | 37.50 | 10.00 |
| NA | NA | NA | 60.00 | 50.00 | 0.01 | 60.00 | 50.00 | .. |
| NA | NA | NA | 50.00 | 50.00 | 1,00.00 | 2,00.00 | 50.00 | 25.00 |
| NA | NA | NA | 4.51 | 0.01 | 0.01 | 10,04.30 | 33.09 | .. |
| NA | NA | NA | .. | 0.01 | 0.01 | .. | 33.09 | .. |
| NA | NA | NA | 8,67.27 | 3,13.05 | 2,57.79 | 7,43.05 | 3,03.17 | 1,21.70 |
| NA | NA | NA | 61.84 | .. | .. | 59.34 | .. | .. |
| NA | NA | NA | 4,90.19 | .. | .. | 5,86.84 | .. | .. |
| NA | NA | NA | 3,96.64 | 3,08.52 | 3,48.36 | 4,71.16 | 2,37.33 | 1,16.07 |
| NA | NA | NA | 3,32.84 | .. | .. | 2,23.66 | .. | .. |
| NA | NA | NA | 4,54.73 | .. | .. | 2,98.51 | .. | .. |
| NA | NA | NA | 4,11.05 | 3,06.99 | 3,30.57 | 5,79.39 | 2,08.43 | 1,33.85 |
| NA | NA | NA | 3,14.00 | .. | .. | 1,41.23 | .. | .. |
| NA | NA | NA | 4,29.00 | .. | .. | 84.65 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Medical College, Jodhpur- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Medical College, Kota- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Dental College, Jaipur- New Post as per MCI norms | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Physiotherapy College, Jodhpur | Normal |
| Construction work in Medical College, Bikaner | Normal |
| Construction work in Medical College, Udaipur | Normal |
| Construction work in Medical College, Ajmer | Normal |
| Construction work in Medical College, Jodhpur | Normal |
| Construction work in Medical College, Kota | Normal |
| Other expenditure in Medical College, Bikaner | Normal |
| Other expenditure in Medical College, Udaipur | Normal |
| Other expenditure in Medical College, Ajmer | Normal |
| Other expenditure in Medical College, Jodhpur | Normal |
| Other expenditure in Medical College, Kota | Normal |
| Other Innovative Schemes for Population Control | Normal |
| Implementation of New Population Policy | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|---------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 4,73.20 | 2,90.46 | 3,49.21 | 5,23.82 | 2,54.55 | 99.84 |
| NA | NA | NA | 1,85.58 | .. | .. | 1,56.36 | .. | .. |
| NA | NA | NA | 5,50.43 | .. | .. | 5,34.07 | .. | .. |
| NA | NA | NA | 4,61.00 | 3,51.19 | 2,60.00 | 6,53.93 | 2,74.25 | 1,36.61 |
| NA | NA | NA | 3,32.84 | .. | .. | 2,39.02 | .. | .. |
| NA | NA | NA | 4,54.73 | .. | .. | 1,88.18 | .. | .. |
| NA | NA | NA | 2,38.59 | 1,46.00 | 3,63.76 | 2,37.19 | 81.89 | 2,56.65 |
| NA | NA | NA | 42.64 | .. | .. | 35.47 | .. | .. |
| NA | NA | NA | 58.25 | .. | .. | 42.42 | .. | .. |
| NA | NA | NA | 28.75 | 28.52 | 0.02 | 19.58 | 14.05 | .. |
| NA | NA | NA | 2,27.04 | 7.08 | 0.01 | 27.26 | .. | .. |
| NA | NA | NA | 4,87.00 | 53.10 | 20.01 | 2,69.12 | 12.00 | 3.97 |
| NA | NA | NA | 10,44.39 | 27.44 | 0.01 | 5,73.07 | 59.09 | .. |
| NA | NA | NA | 23,74.03 | 4,79.38 | 2,24.22 | 25,03.59 | 1,88.69 | 1,12.97 |
| NA | NA | NA | 7,16.73 | 37.17 | 92.04 | 1,84.04 | 34.87 | 49.55 |
| NA | NA | NA | 3,75.86 | 47.70 | 1,73.72 | 2,67.82 | 2,17.25 | 2,00.10 |
| NA | NA | NA | 4,74.96 | 27.00 | 1,70.00 | 3,54.74 | 1,18.31 | 87.39 |
| NA | NA | NA | 2,26.75 | 70.00 | 1,74.80 | 2,08.41 | 1,60.80 | 1,39.17 |
| NA | NA | NA | 0.03 | 0.03 | 2,02.27 | 3,08.26 | 2,91.08 | 2,29.15 |
| NA | NA | NA | 2,18.31 | 98.72 | 2,89.25 | 2,44.00 | 81.48 | 2,41.34 |
| NA | NA | NA | 35.00 | 39.97 | 40.00 | 23.96 | 32.03 | 17.00 |
| NA | NA | NA | 3,68.97 | 4,89.00 | 4,89.01 | 2,54.38 | 4,84.57 | 4,89.00 |
| NA | NA | NA | 65.94 | .. | .. | 46.84 | .. | .. |
| NA | NA | NA | 90.09 | .. | .. | 64.00 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Assistance to women on first delivery | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Augmentation/ Reorganisation of Urban Water Supply Scheme (UWSS) including development of bore holes and rejuvenation | Normal |
| Water Supply Project for Jaipur (Bisalpur) | Normal |
| Replacement of old and polluted pipe lines and other improvement for better drinking water facility | Normal |
| Rejuvenation, Modernisation, Revitalisation of various units of Water Supply Scheme | Normal |
| Rejuvenation and Up-gradation of Filter Plants | Normal |
| Purchase of water meter | Normal |
| Extension/ Modification/ Rejuvenation of Administrative Officers of XEN/ SE/ ACE/ CE | Normal |
| Chambal- Dholpur- Bharatpur Water Supply Project | Normal |
| Jawai- Pali Pipe Line Project | Normal Tribal Sub-plan |
| Jodhpur Rajiv Gandhi Lift Canal Phase- II | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Ajmer- Bisalpur Water Supply Scheme Phase- II (JNNURM) | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Recycling of waste water/ recharging struction and rehabilitation of source | Normal |
| Water Supply Project from Chappi to Jhalawar and Jhalarapatan | Normal |
| Pokran- Phalsoond (Phalodi) Water Supply Project | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|-----------------|----------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 2,73.90 | 3,00.00 | 3,00.00 | 3,02.39 | 2,99.62 | 1,67.97 |
| NA | NA | NA | 74.62 | .. | .. | 1,21.08 | .. | .. |
| NA | NA | NA | 1,01.94 | .. | .. | 1,10.38 | .. | .. |
| NA | NA | NA | 55,39.08 | 1,77,95.82 | 1,61,65.78 | 79,28.65 | 83,06.49 | 1,36,07.25 |
| NA | NA | NA | 36,36.00 | 50,00.00 | 1,65,00.00 | 12,51.83 | 38,88.98 | 97,10.43 |
| NA | NA | NA | 6,00.00 | 15,00.00 | 25,00.00 | 6,69.66 | 2,42.93 | 12,85.05 |
| NA | NA | NA | 40.00 | 40.00 | 1,00.00 | 15.55 | 25.39 | 26.23 |
| NA | NA | NA | 1,00.00 | 50.00 | 50.00 | 70.91 | 42.23 | 29.95 |
| NA | NA | NA | 0.01 | 4,00.00 | 4,00.00 | .. | 27.91 | 2,89.72 |
| NA | NA | NA | 1,00.00 | 1,00.00 | 1,00.00 | 1,68.84 | 90.68 | 11.81 |
| NA | NA | NA | 0.01 | 18,40.00 | 0.01 | (-) 4,82.00 (a) | 6,69.31 | .. |
| NA | NA | NA | 14,55.00 | 31,40.00 | 28,75.00 | 14,27.87 | 8,56.72 | 48,33.52 |
| NA | NA | NA | 2,30.00 | .. | .. | .. | .. | .. |
| NA | NA | NA | 1,96.00 | 1,60.00 | 1,50.00 | 3,12.17 | 4,31.70 | 49.99 |
| NA | NA | NA | 31.00 | .. | .. | 48.62 | .. | .. |
| NA | NA | NA | 43.00 | .. | .. | 51.35 | .. | .. |
| NA | NA | NA | 18,18.00 | 20,30.00 | 10,23.00 | 36,04.63 | 26,93.22 | 22,86.93 |
| NA | NA | NA | 2,88.00 | .. | .. | 5,40.00 | .. | .. |
| NA | NA | NA | 3,94.00 | .. | .. | 7,20.00 | .. | .. |
| NA | NA | NA | 1,00.00 | 10.00 | 15.00 | 27.20 | 24.91 | .. |
| NA | NA | NA | 5,46.00 | 6,00.00 | 12,00.00 | 3,65.83 | 5,99.32 | 5,12.94 |
| NA | NA | NA | 0.01 | 21,55.00 | 10,00.00 | .. | 24,33.52 | 10,00.00 |

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

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Narmada Water Supply Project | Normal |
| Schemes/ Projects funded through JNNURM | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Scheme/ Projects funded through UIDSSMT and other agencies for urban sector for Beawar and Makrana | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Water Supply to SEZ, Jaipur | Normal |
| Lift over work of providing L/ J of distribution pipe line for Kota City | Normal |
| Ramganj Mandi Panchpahar Water Supply Scheme | Normal |
| Reorganisation of Urban Water Supply Scheme, Jodhpur | Normal Scheduled Caste Sub-plan |
| Summer Contingency for Urban Area | Normal |
| Conversion/ Construction of dry latrines into flush latrines | Normal |
| Administrative expenses for Devnarian Yojana | Normal |
| Child Right Protection Commission (through Director, ICDS) | Normal |
| District Women Assistance Committee | Normal |
| Indira Gandhi National Widow Pension Scheme | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Indira Gandhi National Disabled Pension Scheme | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|---------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 0.01 | 10,00.00 | 1,00.00 | .. | 6,36.62 | 20,77.04 |
| NA | NA | NA | 4,13.00 | 5,00.00 | 8,40.00 | 1,45.57 | 4,99.99 | 15,40.00 |
| NA | NA | NA | 67.00 | .. | .. | 21.12 | .. | .. |
| NA | NA | NA | 90.00 | .. | .. | 31.15 | .. | .. |
| NA | NA | NA | 4,34.00 | 4,00.00 | 4,00.00 | 4,56.85 | 4,00.00 | .. |
| NA | NA | NA | 68.00 | .. | .. | .. | .. | .. |
| NA | NA | NA | 94.00 | .. | .. | 76.16 | .. | .. |
| NA | NA | NA | 0.01 | 5,00.00 | 0.01 | .. | .. | .. |
| NA | NA | NA | 2,18.00 | 8,00.00 | 11,00.00 | 1,63.42 | 4,47.80 | 8,00.10 |
| NA | NA | NA | 0.01 | 3,25.00 | 2,00.00 | (-) 20.76 (a) | 90.76 | 6,97.83 |
| NA | NA | NA | 1,09,10.00 | 70,00.00 | 60,00.00 | 44,13.59 | 4,93.63 | .. |
| NA | NA | NA | 23,62.00 | .. | .. | 5,70.61 | .. | .. |
| NA | NA | NA | 8,00.00 | 20,00.00 | 27,26.00 | 8,15.11 | 21,95.08 | 18,59.39 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 53.30 | 23.76 | .. |
| NA | NA | NA | 49,25.99 | 21,94.77 | 27,21.75 | 43,37.20 | 21,20.88 | 22,78.07 |
| NA | NA | NA | 21.64 | 21.64 | 1.00 | 17.97 | 6.03 | .. |
| NA | NA | NA | 3.73 | 5.03 | 5.03 | 3.58 | 62.00 | .. |
| NA | NA | NA | 15,97.25 | 20,00.00 | 0.01 | 16,56.31 | 16,00.46 | 10,44.31 |
| NA | NA | NA | 3,68.55 | .. | .. | 3,79.46 | .. | .. |
| NA | NA | NA | 4,91.40 | .. | .. | 4,98.78 | .. | .. |
| NA | NA | NA | 4,13.90 | 13,31.00 | 0.01 | 2,79.07 | 2,83.36 | 1,18.62 |
| NA | NA | NA | 95.50 | .. | .. | 94.99 | .. | .. |
| NA | NA | NA | 1,27.40 | .. | .. | 72.28 | .. | .. |

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

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Honorarium to Sahyoginis | Normal Tribal Sub-plan |
| Assistance for processing of Agriculture Products | Normal |
| State Scheme on Drip Irrigation | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Assistance to Mandi Samities for construction of farmer building | Normal |
| Grant-in-aid to Go Sewa Ayog | Normal |
| Rajasthan Mission on Animal Husbandry | Normal |
| Assistance to Animal Husbandry University | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Welfare Scheme for Salt Labours | Normal |
| Establishment of RESPCA | Normal |
| Operation and Superintendence of Mines | Normal |
| Twenty Point Programme | Normal |
| E-gram Yojana | Normal |
| Ration Ticket Yojana | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| E-communication | Normal |
| Chambal- Bhilwara Water Supply Project | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|----------|-------------|----------|----------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 21,30.50 | 19,85.92 | 18,00.00 | 36,39.16 | 17,10.79 | 16,85.01 |
| NA | NA | NA | 3,00.02 | 2,74.08 | 2,80.00 | 5,05.16 | 2,54.74 | 2,56.45 |
| NA | NA | NA | 1,00.00 | 1,00.00 | 0.01 | 30.87 | 52.91 | 53.34 |
| NA | NA | NA | 22,99.68 | 7,73.00 | 3,80.00 | 1,04,32.62 | 25,41.25 | 12,66.00 |
| NA | NA | NA | 3,88.68 | 1,00.00 | 20.00 | 9,45.83 | 1,45.00 | 70.00 |
| NA | NA | NA | 5,50.63 | 1,00.00 | 30.00 | 13,00.97 | 2,90.00 | 1,61.00 |
| NA | NA | NA | 0.01 | 0.01 | 0.01 | 1,21.90 | 2,92.00 | 5,00.00 |
| NA | NA | NA | 20.00 | 25.00 | 28.00 | 16.00 | 16.00 | 16.00 |
| NA | NA | NA | .. | 10.00 | 11.00 | .. | 3.42 | 9.00 |
| NA | NA | NA | 16,82.14 | 1,00.00 | 0.01 | 16,84.69 | 9,87.90 | .. |
| NA | NA | NA | 3,55.03 | .. | .. | 2,74.60 | .. | .. |
| NA | NA | NA | 2,62.83 | .. | .. | 4,10.40 | .. | .. |
| NA | NA | NA | 38.00 | 32.00 | 1,12.00 | 31.54 | 30.52 | 59.53 |
| NA | NA | NA | 10.00 | 10.00 | 25.00 | .. | .. | 10.00 |
| NA | NA | NA | .. | 20.00 | 20.00 | .. | 17.85 | 13.36 |
| NA | NA | NA | 13.15 | 13.15 | 13.15 | 1.84 | .. | 2.13 |
| NA | NA | NA | 1,20.03 | 1,92.00 | 1,74.00 | 79.15 | 1,10.73 | 68.35 |
| NA | NA | NA | 24.03 | 50.00 | 50.00 | 45.69 | 0.63 | 40.36 |
| NA | NA | NA | 6.26 | .. | .. | 8.16 | .. | .. |
| NA | NA | NA | 8.45 | .. | .. | 11.15 | .. | .. |
| NA | NA | NA | 0.01 | 49.00 | 0.01 | .. | 44.10 | .. |
| NA | NA | NA | 6,91.00 | 0.01 | .. | 6,91.00 | .. | .. |
| NA | NA | NA | 1,09.00 | .. | .. | 1,09.00 | .. | .. |
| NA | NA | NA | 1,50.00 | .. | .. | 1,50.00 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Construction of Hostel Building with NABARD Assistance | Normal Scheduled Caste Sub-plan |
| Utensils for Aaganwari Centre | Normal |
| Water Harvesting Project Financed by NABARD Assistance | Normal Tribal Sub-plan |
| National Institute of Fashion Technology | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Rajasthan State Road Development and Construction Corporation Limited | Normal |
| Rajasthan Fair Organising Authority | Normal |
| Director, Planning (Manpower) Department | Normal |
| Rajasthan State Civil Supply Corporation Limited | Normal |
| Setting up of Rajiv Gandhi Seva Kendra at Block Headquarter with funding from NABARD under RIDF | Normal |
| Inspection | Normal Tribal Sub-plan |
| Jawahar Lal Nehru Hospital, Ajmer | Normal |
| Zanana Hospital, Ajmer | Normal |
| P.B.M. Men Hospital, Bikaner | Normal |
| S.M.S. Hospital, Jaipur | Normal |
| Rehabilitation Research Centre, Jaipur | Normal |
| T.B. Hospital, Jaipur | Normal |
| Psychiatric Centre, Jaipur | Normal |
| S.P.M.C.H.I. Jaipur | Normal |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Mahila Hospital, Jaipur | Normal |
| Ummaid Hospital, Jodhpur | Normal |
| M.D.M. Hospital, Jodhpur | Normal |
| M.B.S. Hospital, Udaipur | Normal |
| Panna Dhai government Woman Hospital, Udaipur | Normal |
| M.B.S. Hospital, Kota | Normal |
| J.K. Lon Hospital, Kota | Normal |
| New Hospital, Kota | Normal |
| Pandit Deen Dayal Upadhaya Hospital, Gangori Bazar, Jaipur | Normal |
| Mobile Surgical Hospital Unit, Jaipur | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Mobile Hospital Unit, Udaipur | Normal |
| Mobile Hospital Unit, Ajmer | Normal |
| Mobile Hospital Unit, Bharatpur | Normal |
| Mobile Hospital Unit, Jodhpur | Normal |
| Mobile Hospital Unit, Bikaner | Normal |
| Mobile Hospital Unit, Kota | Normal |
| T.B. Clinic | Normal Tribal Sub-plan |
| Dispensaries and Aid Posts | Normal |
| Drug Control Establishment | Normal |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Navjeevan Scheme | Normal |
| Treasury Establishment | Normal |
| Up gradation of Police Training Centre under XIII Finance Commission | Normal |
| Sarva Siksha Abhiyan under XIII Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Pre-matric Scholarship to Scavengers Boys and Girls | Normal |
| Pre-matric Scholarship to Boys and Girls of Special Backward Class Category | Normal |
| National Talent Search Exam | Normal |
| International Museum in SMS Town Hall and Jalebi Chowk | Normal |
| Mahatma Gandhi Hospital, Jodhpur | Normal |
| Child Hospital, Udaipur | Normal |
| Other Mobile Surgical Hospital Unit | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Direction and Administration- Homeopathy | Normal |
| Direction and Administration- Unani | Normal |
| Block Chief Medical Officer | Normal |
| Bacteriological Laboratory | Normal |
| Construction of Hospitals under XIII Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Supply of Bulk Meter and Consumer Meter | Normal |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|------------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 25,00.00 | 4,68.58 | .. | 3,29.84 | .. | .. |
| NA | NA | NA | 25.00 | .. | .. | 24.73 | .. | .. |
| NA | NA | NA | 42.39 | .. | .. | 34.20 | .. | .. |
| NA | NA | NA | 2,24,76.80 | .. | .. | 2,24,76.80 | 2,87,00.00 | .. |
| NA | NA | NA | 40,32.00 | .. | .. | 40,32.00 | .. | .. |
| NA | NA | NA | 54,91.20 | .. | .. | 54,91.20 | .. | .. |
| NA | NA | NA | 1,11.00 | .. | .. | 1,10.76 | .. | .. |
| NA | NA | NA | 10.00 | .. | .. | .. | .. | .. |
| NA | NA | NA | 10.00 | .. | .. | 5.59 | .. | .. |
| NA | NA | NA | 10,00.00 | .. | .. | 5,00.00 | .. | .. |
| NA | NA | NA | 33.28 | .. | .. | 37.34 | 2.04 | .. |
| NA | NA | NA | 40.96 | .. | .. | 15.19 | 2.21 | .. |
| NA | NA | NA | 2,59.13 | .. | .. | 2,17.41 | .. | .. |
| NA | NA | NA | 54.42 | .. | .. | 56.97 | .. | .. |
| NA | NA | NA | 69.38 | .. | .. | 41.16 | .. | .. |
| NA | NA | NA | 80.03 | .. | .. | 48.18 | .. | .. |
| NA | NA | NA | 39.46 | .. | .. | 22.66 | .. | .. |
| NA | NA | NA | 2,35.41 | .. | .. | 78.17 | .. | .. |
| NA | NA | NA | 1,45.88 | .. | .. | .. | .. | .. |
| NA | NA | NA | 17,86.41 | .. | .. | 6,65.48 | .. | .. |
| NA | NA | NA | 3,48.00 | .. | .. | 19.72 | .. | .. |
| NA | NA | NA | 4,63.39 | .. | .. | .. | .. | .. |
| NA | NA | NA | 20,00.00 | .. | .. | 78.42 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Rural Water Supply under XIII Finance Commission | Normal Scheduled Caste Sub-plan |
| Assistance for establishment expenditure of District Women Development Agency | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Assistance for Programme and Activities of District Women Development Agency | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Infant Home | Normal |
| Mentally retarded Women and Child Home Building | Normal |
| Hostel Building for Minorities | Normal |
| Training to Farmers | Normal Tribal Sub-plan |
| Conservation of Forest Wealth under XIII Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Development of Eco- Tourism | Normal |
| Assistance for Agriculture Research to Swami Keshwanand Rajasthan Agriculture University, Bikaner | Normal |
| Assistance for formation of new Kraya Vikraya Co-operative Societies | Normal |
| Gramin Jan Bhagidari Vikas Yojana | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Construction of roads under XIII Finance Commission | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|---------|---------|-------------|---------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 49,96.00 | .. | .. | 3,70.87 | .. | .. |
| NA | NA | NA | 15,04.00 | .. | .. | 46.60 | .. | .. |
| NA | NA | NA | 6,87.36 | .. | .. | 13,58.02 | .. | .. |
| NA | NA | NA | 1,92.83 | .. | .. | 2,82.61 | .. | .. |
| NA | NA | NA | 2,61.77 | .. | .. | 4,30.50 | .. | .. |
| NA | NA | NA | 1,32.00 | .. | .. | 1,97.45 | .. | .. |
| NA | NA | NA | 36.16 | .. | .. | 1,13.20 | .. | .. |
| NA | NA | NA | 50.03 | .. | .. | 65.19 | .. | .. |
| NA | NA | NA | 18.00 | .. | .. | 6.17 | .. | .. |
| NA | NA | NA | 10,00.00 | .. | .. | 38.94 | .. | .. |
| NA | NA | NA | 2,80.00 | .. | .. | 25.00 | .. | .. |
| NA | NA | NA | 45.00 | 80.00 | 1,10.00 | 57.03 | 44.06 | 45.57 |
| NA | NA | NA | 10.00 | 8.00 | 10.00 | 11.21 | 9.95 | 7.27 |
| NA | NA | NA | 8,82.13 | .. | .. | 9,40.68 | 5,56.45 | .. |
| NA | NA | NA | 1,38.66 | .. | .. | 1,40.20 | 1,07.08 | .. |
| NA | NA | NA | 83.21 | .. | .. | 80.74 | 59.58 | .. |
| NA | NA | NA | 1,00.00 | .. | .. | 1,82.76 | .. | .. |
| NA | NA | NA | 10.00 | 74.43 | 74.43 | 10.00 | 55.83 | 74.44 |
| NA | NA | NA | 0.01 | .. | .. | 54.00 | 30.00 | .. |
| NA | NA | NA | 14,04.00 | .. | .. | 14,04.00 | .. | .. |
| NA | NA | NA | 2,52.00 | .. | .. | 2,52.00 | .. | .. |
| NA | NA | NA | 3,44.00 | .. | .. | 3,43.99 | .. | .. |
| NA | NA | NA | 23,34.29 | .. | .. | 21,28.62 | .. | .. |
| NA | NA | NA | 4,14.83 | .. | .. | 2,28.83 | .. | .. |
| NA | NA | NA | 5,69.46 | .. | .. | 9,41.45 | .. | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Sainik School | Normal |
| Shilp Shala | Normal |
| Urban Water Supply under XIII Finance Commission | Normal |
| Assistance for Agriculture Education to Maharana Pratap University of Agriculture and Technology, Udaipur | Normal |
| Assistance for Animal Husbandry to Maharana Pratap University of Agriculture and Technology, Udaipur | Normal |
| Roads Funded by State Road Development Fund | Normal Scheduled Caste Sub-plan |
| Roads of RIDF- XII Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Roads of RIDF- XIII Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Roads of RIDF- XIV Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Roads of RIDF- XV Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| Roads of RIDF- XVI Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|------------|------------|--------------|------------|------------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | .. | .. | .. | 1,19.00 | .. | .. |
| NA | NA | NA | 42,74.82 | 38,81.14 | 42,96.51 | 35,92.21 | 35,90.38 | 39,09.03 |
| NA | NA | NA | 60,00.00 | .. | .. | 35,46.59 | .. | .. |
| NA | NA | NA | 60.50 | 45.00 | 45.00 | 91.50 | 45.00 | 45.00 |
| NA | NA | NA | 9.06 | 51.77 | 51.77 | 20.27 | 51.77 | 51.77 |
| NA | NA | NA | 1,47,23.10 | 2,00,00.00 | 2,00,00.00 | 1,48,76.51 | 2,11,42.59 | 1,54,02.63 |
| NA | NA | NA | 36,30.90 | .. | .. | 16,00.87 | .. | .. |
| NA | NA | NA | 48.72 | 66.37 | 4,42.48 | (-) 6.10 (a) | 2,26.99 | 6,71.90 |
| NA | NA | NA | 5.58 | .. | .. | 2.14 | .. | .. |
| NA | NA | NA | 7.65 | .. | .. | 8.93 | .. | .. |
| NA | NA | NA | 3,02.75 | 1,32.74 | 17,69.91 | 1,39.75 | 6,73.32 | 16,76.04 |
| NA | NA | NA | 11.15 | .. | .. | 2.87 | .. | .. |
| NA | NA | NA | 15.30 | .. | .. | .. | .. | .. |
| NA | NA | NA | 6,86.92 | 3,98.23 | 1,47,60.18 | 1,84.38 | 13,44.14 | 10,29.75 |
| NA | NA | NA | 22.30 | .. | .. | 34.31 | .. | .. |
| NA | NA | NA | 30.60 | .. | .. | 49.23 | .. | .. |
| NA | NA | NA | 14,42.96 | 1,46,90.27 | 72,56.64 | 5,51.60 | 68,56.08 | 1,26,98.54 |
| NA | NA | NA | 55.75 | .. | .. | 85.34 | .. | .. |
| NA | NA | NA | 76.50 | .. | .. | 2,20.59 | .. | .. |
| NA | NA | NA | 1,90,67.48 | 1,35,84.06 | .. | 2,09,45.85 | 2,55,23.69 | .. |
| NA | NA | NA | 24,69.49 | .. | .. | 37,30.35 | .. | .. |
| NA | NA | NA | 33,88.69 | .. | .. | 60,18.53 | .. | .. |

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

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|---|---|
| Roads of RIDF- XVII Finance by NABARD | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| State Planning Board | Normal |
| Information, Technology and Communication Department- District Office | Normal |
| UID Project | Normal |
| Establishment of Ashram Hostels alongwith Other Educational activities in scheduled area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Establishment expenses of Girls Schools | Tribal Sub-plan |
| Other Hospital | Tribal Sub-plan |
| Development of Primary Health Centres in scheduled area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Posting of ANM's in scheduled area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Purchase of Diesel Electric Pump set, Horticulture Development, Income Generating Activity and Self Employment | Tribal Sub-plan |
| Purchase of Diesel Electric Pump set, Deeping of well, Income Generating and Self Employment | Tribal Sub-plan |
| Assistance for development of Saharia under Special Central Assistance | Tribal Sub-plan |
| Scheme for the development of scheduled area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Miscellaneous construction work for irrigation facility in scheduled area under special central assistance | Tribal Sub-plan |
| Capital works from funds received under Article 275 (i) of the Constitution of India | Tribal Sub-plan |
| Installation of open well and community tube wells in MADA cluster area under special central assistance | Tribal Sub-plan |
| Construction of Anicut in Scattered Area under Special Central Assistance | Tribal Sub-plan |
| Construction of Anicut and Watershed Development in MADA Area under Special Central Assistance | Tribal Sub-plan |
| Running of I.T.I. in scheduled area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Grant for Water Management through piped conveyance systems | Tribal Sub-plan Scheduled Caste Sub-plan |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Deeping of wells in scheduled area under special central assistance (through the agency of ground) | Tribal Sub-plan |
| General Nurses Training Centre in Scheduled Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Distribution of Iodized salt in Scheduled Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Kathodi Development Schemes from funds received under Article 275 (1) of Constitution of India | Tribal Sub-plan |
| Vegetable, Flower and Fruit Production including Wadi Development and Horticulture Development | Tribal Sub-plan |
| Running to A.I. Centre in Scheduled Area under Special Central Assistance | Tribal Sub-plan |
| Self-Employment through non agriculture activities including vocational training in Scheduled Area | Tribal Sub-plan |
| Managerial assistance to LAMPS in Scheduled Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Research Fellowship to Tribal Students in Scheduled Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Medical Assistance to non BPL ST patient for indoor treatment in government hospital and T.B. Control | Tribal Sub-plan |
| Assistance to Tribal for accident and disease and deaths in Scheduled Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Assistance to DRDAs in MADA Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Running of Ashram Hostels along with Other Educational Activities in Scattered Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Running of Ashram Hostels along with Other Educational Activities in Saharia Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Assistance to Tribal Research and Training Institute (TRI) for PET/ PMT coaching to ST student Scheme | Tribal Sub-plan |
| Construction of C.D. works and Roads in MADA Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Construction of roads in Scattered Area under Janjati Kalyan Nidhi | Tribal Sub-plan |
| National Plan for Adolescent Girls | Tribal Sub-plan |
| Three days Veterinary and Infertility Camps and Integrated Fisheries Development Project in SC Areas | Tribal Sub-plan |
| Assistance to Scheduled Tribe for Plantation under Special Central Assistance | Tribal Sub-plan |
| Assistance to Scheduled Tribe for Animal Husbandry and Fisheries under Special Central Assistance | Tribal Sub-plan |

No. VI - (Contd.)

Schemes - (Contd.)

| Plan Outlay | | | Budget Allocation | | | Expenditure | | |
|-------------|---------|---------|-------------------|----------|---------|-------------|----------|---------|
| 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 | 2011-12 | 2010-11 | 2009-10 |
| (₹ in lakh) | | | | | | | | |
| NA | NA | NA | 12,00.00 | 36.00 | 25.00 | 5,50.00 | 36.02 | 25.00 |
| NA | NA | NA | 13.00 | 5.60 | 5.60 | 13.00 | 11.34 | 10.31 |
| NA | NA | NA | 0.01 | 1,38.56 | 1,14.11 | .. | 8.47 | 75.00 |
| NA | NA | NA | 11,24.64 | 9,03.00 | 5,10.00 | 11,26.02 | 9,41.02 | 14.94 |
| NA | NA | NA | 17,98.20 | 16,23.08 | 2,50.86 | 6,00.00 | 16,43.08 | 2,45.48 |
| NA | NA | NA | 15.75 | 14.34 | 13.58 | .. | 14.34 | 65.55 |
| NA | NA | NA | 1,00.02 | 5,85.00 | 0.02 | 5,85.00 | 4,60.00 | 30.00 |
| NA | NA | NA | 53.50 | 8,53.98 | 55.15 | 29,53.50 | 8,53.98 | 1,26.00 |
| NA | NA | NA | 61.50 | 4.50 | 31.51 | .. | 13.76 | 31.50 |
| NA | NA | NA | 1,25.00 | 1,00.00 | 1,12.01 | 1,25.00 | 1,00.00 | 1,12.00 |
| NA | NA | NA | 56.00 | 49.00 | 42.52 | 32.31 | 36.71 | 26.30 |
| NA | NA | NA | 10,13.85 | 8,80.39 | 6,93.32 | 9,79.48 | 8,77.17 | 6,45.39 |
| NA | NA | NA | 4,56.30 | 4,50.39 | 2,80.10 | 4,39.81 | 4,31.50 | 2,59.69 |
| NA | NA | NA | 8,13.49 | 7,30.07 | 4,53.70 | 7,34.23 | 5,28.62 | 3,31.22 |
| NA | NA | NA | 45.00 | 29.50 | 17.51 | 12.22 | 7.37 | 17.49 |
| NA | NA | NA | .. | 1,64.00 | 2,95.50 | .. | 1,64.00 | 1,31.50 |
| NA | NA | NA | .. | 28.00 | 38.52 | .. | 28.00 | 1,14.37 |
| NA | NA | NA | 0.01 | 3,63.00 | 2,93.00 | .. | .. | 1,73.08 |
| NA | NA | NA | 53.32 | 73.72 | 64.00 | 53.32 | 73.72 | 5.00 |
| NA | NA | NA | 60.85 | 2,00.00 | .. | .. | 4,10.45 | .. |
| NA | NA | NA | 1,49.51 | 95.00 | .. | .. | 2,13.96 | .. |

| State Scheme | Normal or Tribal Sub-plan or Scheduled Caste Sub-plan |
|--|---|
| Training for Employment to Scheduled Tribes under Janjati Kalyan Nidhi | Tribal Sub-plan |
| Administrative expenses for Scheduled Area under M.P. for Tribal Sub Plan Cell in Commissioner TAD | Tribal Sub-plan |
| Urban Water Supply in TAD Area | Tribal Sub-plan |
| Development of Sambal Village | Scheduled Caste Sub-plan |
| Assistance to Rajasthan Scheduled Caste and Scheduled Tribe Finance and Development Co-operative | Scheduled Caste Sub-plan |
| Construction of Staff Quarters in Residential School | Scheduled Caste Sub-plan |
| Grant-in-aid for Seed Development | Scheduled Caste Sub-plan |
| Urban Water Supply in SC Bastis | Scheduled Caste Sub-plan |
| Other Schemes less than 10 lakh | Normal Tribal Sub-plan Scheduled Caste Sub-plan |
| | Total |

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 | | |
|--|---|--|------------------------------|-------------|------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Agriculture and Allied Services | | | | | |
| Agriculture Technology Management Agency Project (90:10) | Government Agriculture Management Institution | Normal | 20,36.30 | 10,58.20 | 11,86.90 |
| Micro Irrigation Scheme (80:20) | Rajasthan Horticulture Development Society | Normal, Tribal Sub-plan & Sc. Caste Subplan | 1,30,95.00 | 1,20,00.00 | 44,24.90 |
| National Horticulture Mission (85:15) | Rajasthan Horticulture Development Society | Normal, Tribal Subplan & Sc. Caste Sub-plan | 40,21.66 | 40,00.00 | 25,00.00 |
| National Food Security Mission (100:00) | State Institute of Agriculture Management Durgapura, Jaipur | Normal | 80,27.76 | 76,04.33 | 39,16.19 |
| Crop Compensatory Scheme (50:50) | National Agriculture Insurance Company | Normal & Sc. Caste Subplan | .. | 6,79,22.00 | 59,28.78 |
| Crop Insurance (50:50) | National Agriculture Insurance Company | Normal & Sc. Caste Subplan | 3,36,87.00 | 1,78,15.00 | 71,40.00 |
| National Bamboos Mission (100:00) | Rajasthan Horticulture Development Society | Normal | 2,04.73 | 1,88.00 | 2,00.00 |
| National Mission on Medicinal Plants (100:00) | Rajasthan State Medicinal Plants Board | Normal | 4,51.75 | 6,70.84 | 1,89.80 |
| Renovation of Co-operative Credit Structure | Co-operative Department | Normal | .. | 77,21.00 | 2,40,80.80 |
| National Agriculture Development Project (100:00) | Agriculture Department | Normal | .. | .. | 31,67.00 |
| Accelerated Pulse Production Programme (100:00) | Agriculture Department | Normal | 11,24.00 | 32,79.60 | .. |
| National Institute of Agricultural Marketing. | CCS National Institute of Agricultural Marketing | Normal | 5,00.00 | 5,50.00 | 4,00.00 |
| | | Total | 6,31,48.20 | 12,28,08.97 | 5,31,34.37 |

* 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 | | |
|--|---|--|------------------------------|-------------|-------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Rural Development | | | | | |
| Swarn Jayanti Gram Swa-Rojgar Yojana (75:25) | Zila Parishads (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 59,36.99 | 71,83.12 | 65,80.86 |
| Desert Development Programme (75:25) | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 46,47.68 | 1,18,03.20 | 1,01,38.81 |
| 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 | 22,52.70 |
| Swarn Jayanti Shahari Rojgar Yojana | Zila Parishad (Rural Development Cell) | Normal | 14,66.48 | 1,88.21 | 13,86.70 |
| Drought Prone Area Development Programme (75:25) | Zila Parishad (Rural Development Cell) | Sc. Caste Subplan | 8,72.18 | 21,93.20 | 18,70.82 |
| Indira Awas Yojana (75:25) | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 3,90,30.70 | 3,73,86.96 | 2,18,00.83 |
| D.R.D.A. Administration (75:25) | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 31,95.12 | 26,24.97 | 30,87.74 |
| Mahatma Gandhi Rural Employment Guarantee Scheme (90:10) | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 16,19,69.60 | 27,88,82.00 | 59,42,64.49 |
| 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 | 1,27,50.00 | 59,00.00 | 55,00.00 |

APPENDIX No. VII - (Contd.)

| Government of India Scheme | Implementing Agencies | Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan | Government of India releases | | |
|---|---|--|------------------------------|-------------|-------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Rural Development - (Concl.) | | | | | |
| Integrated Water Shed Management Programme (90:10) | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 3,74,91.92 | 4,05,35.40 | 2,19,80.17 |
| Desert Development Programme | Zila Parishad (Rural Development Cell) | Normal, Tribal Subplan & Sc. Caste Subplan | 67,11.58 | 48,47.54 | 1,17,52.88 |
| Rastriya Gram Swaraj Yojana (CSS) | Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | Normal | 7,26.00 | .. | 3,00.00 |
| Gramin Haat | Zila Parishad (Rural Development Cell) | Normal | 16.88 | .. | 4,50.00 |
| Rashtriya Gramin Ajeevika Mission | District Rural Development Agencies | Normal, Tribal Subplan & Sc. Caste Subplan | 61,47.58 | 77,80.57 | 71,28.57 |
| Mission Project on E-Panchayat | Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | Normal | 1,62.92 | .. | .. |
| Panchayat Empowerment and Accountability Incentive Scheme | Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan | Normal | 2,24.88 | 1,50.00 | .. |
| Total | | | 28,41,85.03 | 40,22,49.95 | 68,84,94.57 |
| Transportation | | | | | |
| Pradhan Mantri Gram Sadak Yojana (100:00) | R.R.R.D.A. | Normal | 6,67,76.00 | 8,86,21.77 | 4,89,41.00 |
| Total | | | 6,67,76.00 | 8,86,21.77 | 4,89,41.00 |
| Public Health and Engineering Department | | | | | |
| National Rural Drinking Water Programme | State Water and Sanitation Mission Jaipur | Normal | 11,53.76 | 10,99.49 | 6,79,42.82 |

APPENDIX No. VII - (Contd.)

| Government of India Scheme | Implementing Agencies | Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan | Government of India releases | | |
|--|--|--|------------------------------|-------------|-------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Public Health and Engineering Department - (Concl'd.) | | | | | |
| Central Rural Sanitation Programme | State Water and Sanitation Mission | Normal | 54,24.41 | 55,79.62 | 43,52.64 |
| | | Total | 65,78.17 | 66,79.11 | 7,22,95.46 |
| Urban Development | | | | | |
| 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 | .. |
| Scientific Services and Research | | | | | |
| Miscellaneous Schemes | S.R.S.A. Jodhpur | Normal | 5,09.16 | 32.58 | 1,44.28 |
| Miscellaneous Schemes | State Council for Science and Technology | Normal | 3,07.03 | 1,01.65 | 15.00 |
| | | Total | 8,16.19 | 1,34.23 | 1,59.28 |
| Social and Community Services | | | | | |
| <i>Education</i> | | | | | |
| Environment Information Education and Awareness | Rajasthan State Bharat Scout and Guide | Normal | 2,25.22 | 2,25.45 | 2,50.14 |
| Sarva Shiksha Abhiyan (65:35) | Director, Sarva Shiksha Abhiyan | Normal, Tribal Subplan & Sc. Caste Subplan | 14,85,80.86 | 14,61,82.29 | 12,71,24.00 |

APPENDIX No. VII - (Contd.)

| Government of India Scheme | Implementing Agencies | Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan | Government of India releases | | |
|---|--|--|------------------------------|-------------|-------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Social and Community Services - (Contd.) | | | | | |
| <i>Education - (Concl.)</i> | | | | | |
| Panchayati Yuva Krida evam Khel Abhiyan (100:00) | Sports Council | Normal | 4,46.95 | 3,70.87 | 3,70.88 |
| Up gradation of Government ITI's Through Public Private Partnership | IMC Societies | Normal | 67,50.00 | 60,00.00 | 55,00.00 |
| Multipurpose Indoor Hall Jodhpur | Rajasthan Yuva Board | Normal | 4,50.00 | .. | .. |
| Rashtriya Madhyamik Siksha Abhiyan (75:25) | Rastriya Madhyamik Shiksha Parishad | Normal, Tribal Subplan & Sc. Caste Subplan | 1,46,89.09 | 52,96.00 | 16,18.00 |
| Sakshar Bharat Mission 2012 | Director, Literacy and Continuous Education | Normal | 81,11.12 | 6,68.83 | 45,94.35 |
| Model School | Rajasthan Council of Secondary Education Society | Normal | 49,92.00 | 91,71.00 | .. |
| Girls Hostel | (a) | Normal | 16,49.46 | .. | .. |
| Total (Education) | | | 18,58,94.70 | 16,79,14.44 | 13,94,57.37 |
| <i>Medical and Health</i> | | | | | |
| National Rural Health Mission (85:15) | Project Director, N. R. H. M. | Normal | 5,73,34.63 | 5,09,95.32 | 4,45,34.27 |
| Hospital and Dispensaries under NRHM | Rajasthan State Health Society | Normal | 6,36.99 | 58,00.64 | 21,70.68 |
| National T.B. Control Programme (NRHM) | Rajasthan State Health Society | Normal | 15,22.23 | 13,10.21 | 6,99.00 |

(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 | | |
|---|---------------------------------------|--|------------------------------|-------------|-------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| | | | (₹ in lakh) | | |
| Social and Community Services - (Concl.) | | | | | |
| <i>Medical and Health - (Concl.)</i> | | | | | |
| National Programme for Control of Blindness (100:00) | State Blind Control Society | Normal | 7,39.50 | 8,62.62 | 8,73.73 |
| National Leprosy Eradication Programme (100:00) | Director, Medical and Health Services | Normal | 1,60.00 | 1,63.73 | 1,70.92 |
| Integrated Diseases Surveillance Programme (60:40) | Director, Medical and Health Services | Normal | 3,00.00 | 2,77.00 | 1,77.66 |
| 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 | 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 | 24,56.97 | 32,49.09 | 16,67.88 |
| Up-gradation of State Government Medical Colleges | Medical Colleges | Normal | .. | 51,91.00 | .. |
| Most Essential Medicines, Strengthening of Medical Graduate Colleges, etc. (100:00) | State Health Society | Normal | .. | .. | 39,00.25 |
| Various Schemes (Ayurved) (100:00) | National Institute of Ayurveda | Normal | 18,00.00 | .. | 9,24.00 |
| Total (Medical and Health) | | | 6,68,43.99 | 6,83,69.62 | 5,51,18.39 |
| Total | | | 25,27,38.69 | 23,62,84.06 | 19,45,75.76 |

APPENDIX No. VII - (Contd.)

| Government of India Scheme | Implementing Agencies | Kind of Scheme Normal Tribal Subplan or Sc. Caste Subplan | Government of India releases | | |
|---|---|--|------------------------------|----------|----------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| <i>(₹ in lakh)</i> | | | | | |
| Local Bodies Department | | | | | |
| National Lake Conservation Scheme (70:30) | Local Self Government Department | Normal | 6,28.00 | 6,28.00 | 6,20.00 |
| National River Conservation Scheme (70:30) | Local Self Government Department | Normal | .. | .. | 20,00.00 |
| Cock Show | (a) | Normal | 17,00.00 | .. | .. |
| | | Total | 23,28.00 | 6,28.00 | 26,20.00 |
| Art and Culture | | | | | |
| Strengthening Scheme of Regional and Local Museum (75:25) | Archaeology and Museum | Normal | .. | .. | 9,00.00 |
| University Level Granth Nirman Yojana in Indian Languages | Rajasthan Hindi Granth Academy | Normal | 21.00 | 8.00 | 15.00 |
| Promotion and Dissemination of Art and Culture | West Zone Cultural Centre, Udaipur | Normal | 3,88.00 | 3,26.00 | 2,74.93 |
| | | Total | 4,09.00 | 3,34.00 | 11,89.93 |
| Others | | | | | |
| Police Modernization Scheme | R.S.R.D.C.C. | Normal | 19,41.50 | 19,41.50 | 13,78.35 |
| Police Ordnance | Ordnance Factory | Normal | 3,17.57 | 3,17.57 | .. |
| Crime and Criminal Tracking and Network System | Centre for Development of Police Science and Management | Normal | 9,71.51 | 42,69.80 | 4,61.61 |
| Remote Village Electrification Programme and Solar Photovoltaic Power Plant | Rajasthan Renewal Energy Corporation Limited | Normal | .. | 9,95.00 | .. |
| Rural Electrification Scheme | Rajasthan Renewal Energy Corporation Limited | Normal | 3,00.00 | 4,47.00 | 4,99.98 |

(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 | | |
|--|--|--|------------------------------|--------------------|----------------------|
| | | | 2011-12 | 2010-11 | 2009-10 |
| | | | <i>(₹ in lakh)</i> | | |
| Others - (Concl.) | | | | | |
| Strengthening of State Nodal/ Agency under Food Processing Industries Scheme | Industries Department | Normal | 5.00 | 2.75 | 2.50 |
| Tourist Facilitation and Security Organisation | Ritman | Normal | 29.34 | .. | .. |
| National Child Labour Project | Child Labour Project Institute, | Normal | 4,31.03 | 3,95.64 | 3,40.39 |
| National Project for Cattle and Buffalo Breeding | Rajasthan Live stock Development Board | Normal | 9,00.00 | .. | 7,00.00 |
| National Afforestation Programme | State Forest Development Agency | Normal | 6,23.00 | 4,94.24 | 10,66.50 |
| | | Total | 55,18.95 | 88,63.50 | 44,49.33 |
| | | Grand Total | 68,38,48.23 | 86,71,03.59 | 1,06,58,59.70 |

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 2012:-

| Debit balance | Sector of the General Account | Name of Account | Credit balance |
|-----------------------|--|---|-----------------------|
| <i>(₹ in lakh)</i> | | | <i>(₹ in lakh)</i> |
| | <i>Consolidated Fund</i> | | |
| 9,41,56,36.64 * | A to D and Part of L (MH 8680 only) | Government Account | |
| | E | Public Debt | 7,17,05,65.94 |
| 31,98,06.60 | F | Loans and Advances | |
| | | <i>Contingency Fund</i> | 2,00,00.00 |
| | | <i>Public Account</i> | |
| | I | Small Savings, Provident Funds, etc. | 2,45,80,57.87 |
| | J | Reserve Funds | |
| | | (i) Reserve Funds Bearing Interest | 7,91,23.72 |
| | | (ii) Reserve Funds not Bearing Interest | |
| | | Gross Balance | 7,58,47.28 |
| 4,35,48.04 | | Investments | |
| | K | Deposits and Advances | |
| | | (i) Deposits Bearing Interest | 28,09,85.07 |
| | | (ii) Deposits not Bearing Interest | 63,49,83.85 |
| 3,48.97 | | (iii) Advances | |
| | L | Suspense and Miscellaneous | |
| 93,07,77.68 | | Investments | |
| 38,15.89 | | Other Items (Net) | |
| 20,81.76 | M | Remittances | |
| 35,48.15 (a) | N | Cash Balance | |
| 10,71,95,63.73 | TOTAL | | 10,71,95,63.73 |

* Please see 'B' below to understand how this figure is arrived at page 611.

(a) There was a difference 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 entire difference has been reconciled and cleared (August 2012). See also Foot note (a) at page 389.

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:-

| Dr. | Details | Cr. |
|-----------------------|---|-----------------------|
| <i>(₹ in lakh)</i> | | <i>(₹ in lakh)</i> |
| 9,04,10,29.65 | A. Amount at the Debit of Government Account on 1st April 2011 | |
| | B. Receipt Heads (Revenue Account) | 5,70,10,76.34 |
| | C. Receipt Heads (Capital Account) | 15,73.04 |
| 5,36,53,31.07 | D. Expenditure Heads (Revenue Account) | |
| 71,19,25.30 | E. Expenditure Heads (Capital Account) | |
| .. | F. Transfer to Contingency Fund | |
| | G. Amount at the debit of Government Account on 31st March 2012 | 9,41,56,36.64 |
| 15,11,82,86.02 | TOTAL | 15,11,82,86.02 |

- (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 st March 2012 (₹ 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.)

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> | | | | |
| 7610. Loans to Government Servants, etc. | | | | |
| 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. 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 | .. | .. | .. | .. | 6 | 4,57,85.00 | 11 | 7,45,78.91 |
| 2000-2005 | 6 | 1,48,97.94 | .. | .. | .. | .. | 8 | 26,94,06.95 | 14 | 28,43,04.89 |
| 2005-2010 | 16 | 7,15,89.83 | 2 | 49,71.00 | 23 | 3,94,22.47 | 49 | 61,44,65.76 | 90 | 73,04,49.06 |
| 2010-2012 | 3 | 53,48.63 | 10 | 1,90,60.38 | 22 | 8,42,35.17 | 9 | 20,99,84.40 | 44 | 31,86,28.58 |
| Total | 31 | 36,87,79.31 | 12 | 2,40,31.38 | 45 | 12,36,57.64 | 72 | 1,13,96,42.11 | 160 | 1,65,61,10.44 |

APPENDIX No.X - (Contd.)

(This is based on information given by concerned Departments regarding incomplete works as on 31st March 2012*)

| 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 |
| | | (₹ in lakh) | | | | | | | | (₹ in lakh) | |
| A. Irrigation Works Department | | | | | | | | | | | |
| 1. | Narmada Jalore | 4,67,53.00 | F-3(52) ASI/ Cell/ 84/ 350 Dt. 14/03/94 | 1993-94 | 2012-13 | .. | 87,64.35 | 17,39,70.35 | 7,41,78.65 | 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 | .. | 1,12.29 | 10,29.06 | 26,01.05 | 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 | .. | 1,42.24 | 1,29,29.77 | 17,74.23 | 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 | .. | 3,21.65 | 36,54.33 | 11,41.67 | 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 | .. | .. | 56.57 | 37,35.70 | 37,87.00 | 31/03/12 |
| 7. | Kalikhhar | 14,09.00 | F-3(12)ASI/Cell/96/411-14 Dt. 15/11/01 | 2002-03 | 2010-11 | .. | 1,37.96 | 28,22.32 | 4,16.47 | 32,38.79 | .. |
| 8. | Bhainsa Singh | 8,23.45 | F-3(12)ASI/Cell/96/462-63 Dt. 19/11/01 | 2002-03 | 2013-14 | .. | 96.14 | 4,40.34 | 13,77.62 | 18,17.96 | .. |
| 9. | Sabarmati | 10,23.00 | F-3(12)ASI/Cell/96/424-25 Dt. 19/11/01 | 2002-03 | 2014-15 | .. | 2,76.39 | 6,89.08 | 22,93.92 | 29,83.00 | .. |
| 10. | Khoh | 14,68.40 | F-3(12)ASI/Cell/96/V/834 Dt. 23/08/07 | 2007-08 | 2013-14 | .. | 4.86 | 6,01.67 | 8,66.33 | .. | .. |

* 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 |
| | | (₹ in lakh) | | | | | (₹ in lakh) | | | | |
| A. Irrigation Works Department - (Contd.) | | | | | | | | | | | |
| 11. | Chakan | 24,67.00 | F-3(12)ASI/Cell/96/V/341 Dt. 15/05/07 | 2007-08 | 2012-13 | .. | .. | 37,07.42 | 3,84.42 | 32,58.15 | .. |
| 12. | Ahmedi | 18,97.00 | F-3(12)ASI/Cell/96/V/327 Dt. 15/05/07 | 2007-08 | 2015-16 | .. | (-) 1.74 (a) | .. | 28,92.65 | 28,92.65 | .. |
| 13. | Ghodakhoj | 15,44.00 | F-3(12)ASI/Cell/96/V/315 Dt. 15/05/07 | 2007-08 | 2012-13 | .. | 2,50.70 | 14,82.09 | 4,41.91 | 19,24.00 | .. |
| 14. | Rehabilitation of H System of Gang Canal System Package GC5 | 13,56.20 | F2(41) ASI/Cell/03/ 2047 Dt. 08/05/03 | 2003-04 | 2010-11 | .. | 13.62 | 11,16.96 | .. | .. | .. |
| 15. | Kanwara | 14,26.68 | F3 (12) AS/ I/ Cell/ 96/ IV/ 360 Dt. 28/07/04 | 2004-05 | 2013-14 | .. | 53.65 | 18,47.99 | 10,38.00 | 28,85.99 | .. |
| 16. | Bhikhabhai sagwara (8 to 20.11 K.M.) | 26,16.00 | F3 (12) AS/ I/ Cell/96/ III/ 701 Dt. 27/12/04 | 2004-05 | 2012-13 | .. | 132.17 | 29,92.21 | .. | .. | .. |
| 17. | Bhikhabhai sagwara (20.11 to 32.20 K.M.) | 30,94.00 | F3 (12) AS/ I/ Cell/ 96/ IV/196-207 Dt. 26/04/05 | 2005-06 | 2012-13 | .. | 20.36 | 18,05.86 | 12,88.14 | .. | .. |
| 18. | Rewa | 21,55.38 | F3 (12) AS/ I/ Cell/ 96/ IV/ 816 Dt. 19/11/05 | 2005-06 | 2013-14 | .. | 73.12 | 14,98.37 | 53,32.49 | 68,30.86 | 31/03/12 |
| 19. | Bhikha Bhai Sagwara (37.20 to 51.06 Km.) | 30,80.00 | F3 (12) AS/I/ Cell/ 96/ 311Dt. 22/06/06 | 2006-07 | 2012-13 | .. | 3,75.68 | 33,05.35 | .. | .. | .. |
| 20. | Bhikha Bhai Sagwara (51.06 to 67.89 Km.) | 31,50.00 | F3 (12) AS/I/ Cell/ 96/ 311 Dt. 22/06/06 | 2006-07 | 2012-13 | .. | 2,54.85 | 31,02.77 | 47.23 | .. | .. |
| 21. | Bhikha Bhai Sagwara (67.89 to 78.88 Km.) | 22,16.00 | F3 (12) AS/I/ Cell/ 96/ 311 Dt. 22/06/06 | 2006-07 | 2012-13 | .. | 8,24.74 | 19,82.70 | 2,33.30 | .. | .. |

(a) Reasons for the *minus* expenditure are 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 | |
| | | | | | | (₹ in lakh) | | | | | | (₹ in lakh) |
| A. Irrigation Works Department - (Concl.) | | | | | | | | | | | | |
| 22. | Bhimni | 22,01.45 | F3 (12) AS/I/ Cell/ 96/ 300 Dt. 20/06/06 | 2006-07 | 2013-14 | .. | 1,07.16 | 13,77.21 | 8,24.24 | .. | .. | |
| 23. | Takli | 51,81.00 | F3(49)AS/I/Cell/2001/ 457 Dt. 19/07/06 | 2006-07 | 2013-14 | .. | 8,94.78 | 64,35.02 | 67,08.98 | 1,31,44.00 | .. | |
| 24. | Piplad | 33,64.00 | F3(29)AS/I/Cell/82/ 3922 Dt. 05/08/06 | 2007-08 | 2013-14 | .. | 11,56.86 | 63,48.83 | 1,69.17 | 65,18.00 | .. | |
| 25. | Gagrin | 80,12.00 | F3(15)AS/I/Cell/81/ 469 Dt. 19/07/06 | 2007-08 | 2013-14 | .. | 4,69.05 | 75,03.85 | 5,08.15 | .. | .. | |
| 26. | Lhashi | 44,73.00 | F3(12)ASI/Cell/96/V/ 358 Dt. 15/05/07 | 2007-08 | 2013-14 | .. | 18,83.17 | 79,71.69 | 27,23.31 | 1,06,95.00 | .. | |
| 27. | Command area survey and micro computerization studies of area under lift scheme of IGNP Stage II | 10,72.77 | Sec/ IGMBF. 4(46) 2009 Dt. 08/02/10 | 2009-10 | 2011-12 | 61.00 | 2,54.86 | 5,37.92 | 5,34.85 | .. | .. | |
| 28. | Pind | 9,66.99 | F3(12)ASI/Cell/96/834 Dt. 23/08/07 | 2007-08 | 2014-15 | .. | 0.00 | 7.89 | 20,25.06 | 20,32.95 | 31/03/12 | |
| 29. | Conat. 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 | 8,24.74 | 13,68.94 | 1,23.51 | 14,92.45 | 31/03/12 | |
| 30. | Ghat Pick weir | 15,02.75 | F3(12) ASI/Cell/96/ X890-900 Dt. 08/04/11 | 2011-12 | 2014-15 | .. | 44.20 | 44.20 | 14,58.55 | .. | 31/03/12 | |
| 31. | Piplon | 23,53.43 | F3(12) ASI/Cell/96 XII/2716-27 Dt. 01/11/2011 | 2011-12 | 2013-14 | .. | 57.07 | 57.07 | 22,96.36 | .. | 31/03/12 | |
| Total - A | | | | | | | | 1,75,44.92 | 25,07,19.51 | | | |

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 |
| | | (₹ in lakh) | | | | | (₹ in lakh) | | | | |
| B. Public Works Department | | | | | | | | | | | |
| Buildings | | | | | | | | | | | |
| 1. | Construction of building of Institute of Trammatology & Orthopedics at SMS Hospital Jaipur (140/4210/ME/P/08-09) | 14,80.00 | F- 16(83) ME/ GR-1/ 08 Dt. 28/01/10 | 2009-10 | 2012-13 | .. | 4,69.06 | 8,80.43 | .. | .. | .. |
| 2. | Step by step establishment of Zanana & Child Department in MDM Hospital, Jodhpur (136/ 4210/ P/ ME/ 09-10) | 34,91.00 | P- 018(1) ME/ GR-1/ 09 Dt. 23/10/09 | 2009-10 | 2012-13 | .. | 11,02.16 | 11,85.42 | .. | .. | .. |
| 3. | Construction of Pandit Jawahar Lal Nehru Hospital at Nagaur (47/ 4210/ 110/ 05/ 09-10) | 14,00.00 | P- 17(31) MED/ GR-2/ 2009 Dt. 28/04/10 | 2010-11 | 2012-13 | .. | 3,88.61 | 6,14.04 | .. | .. | .. |
| 4. | New Jail Building for 1000 convicted Prisoners Kota | 31,12.00 | 3/4059/jail/p/11-12 Dt. 07/02/2012 | 2011-12 | .. | .. | .. | .. | .. | .. | .. |
| 5. | New Jail Building for 1000 convicted Prisoners Dausa | 31,12.00 | 4/4059/jail/p/11-12 Dt. 07/02/2012 | 2011-12 | .. | .. | .. | .. | .. | .. | .. |
| 6. | Construction of underground parking Advocate Chambers at HC Campus jaipur | 12,77.00 | 215/4059/JUST/P/11-12 Dt. 27/07/2011 | 2011-12 | 2012-13 | 1.00 | 2,20.11 | 2,20.11 | .. | .. | .. |
| 7. | Construction of CHC Kekri (7/ 4210/ CHC/P/11-12) | 12,46.69 | P17/CHC/G-2/09 Dt. 20/04/2011 | 2011-12 | .. | 1.00 | 44.50 | 44.50 | .. | .. | .. |
| 8. | Construction of Aakadami building against increase UG & PG seats (208/4210/ME/Plan/11-12) | 28,22.00 | F-19(28)/ME/GR-1/2011 Dt. 30/05/2011 | 2011-12 | 2014-15 | 1.00 | 60.12 | 60.12 | .. | .. | .. |
| 9. | Construction of increase Emergency Room in Mahatma Gandhi Hospital Jodhpur (143/4210/P/M.E/10-11) | 12,00.00 | PP18(15)M.E./GR-1/10 Dt. 29/04/2010 | 2010-11 | .. | 1.00 | 1,18.47 | 1,18.47 | .. | .. | .. |

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 | |
| | | (₹ in lakh) | | | | (₹ in lakh) | | | | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | | |
| Buildings - (Concl'd.) | | | | | | | | | | | | |
| 10. | Construction of PG Hostel at MDM Hospital Jodhpur (255/4210/P/ME/11-12) | 17,73.00 | P18/(32)ME/CAMPS/1/2011 Jodhpur Dt. 23/11/2011 | 2011-12 | 2013-14 | 1.00 | 1,23.80 | 1,23.80 | .. | .. | .. | |
| 11. | Construction of Govt. girls college & girl Hostel in Bayana | 10,63.69 | F20(101)56/PLAN/10/2301Dt. 09/03/2012 | 2011-12 | .. | .. | .. | .. | .. | .. | .. | |
| 12. | New Jail Bldg for 1000 under trial prisoners at Kota | 20,54.00 | 2/4059/JAIL/P/11-12 Dt. 07/02/2012 | 2011-12 | .. | .. | .. | .. | .. | .. | .. | |
| Roads | | | | | | | | | | | | |
| 13. | Construction of high level bridge Of Suket Ramganj Mandi | 10,00.00 | CE PWD letter No. F.7 (1074)SecII D/2006 179 Dt. 23/09/06 | 2008-09 | 2013-14 | .. | 49.27 | 7,83.77 | .. | 10,17.42 | 31/03/12 | |
| 14. | Construction of ROB on Dholpur SWM GGC Mathura Road (SH 1) at Km. 230 | 10,00.00 | F.7 (1030)/ Sec. 2/2005/ D 316 Dt. 09/12/05 | 2007-08 | 2011-12 | .. | .. | 10,17.00 | .. | 16,75.00 | 22/06/10 | |
| 15. | ROB on Manoharpur Lalsot Road NH 11A crossing No. 181 | 10,00.00 | F.7(1030) Sec. II/ 2005/ D 316 Dt. 09/12/05 | 2005-06 | 2007-08 | .. | .. | 9,28.46 | .. | .. | .. | |
| 16. | Construction of ROB at Railway crossing (SH-2) Km. 3 including approaches Dholpur Rajakhera | 10,00.00 | F.7(1030) Sec. II/ 2005/ D 316 Dt. 09/12/05 | 2007-08 | 2012-13 | 90.00 | .. | 9,83.35 | .. | 10,92.00 | 19/01/10 | |
| 17. | 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. 19/03/2007 | 2011-12 | 2013-14 | .. | 91.13 | 2,04.13 | .. | 16,15.00 | 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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | |
| 18. | Ras Kamos Nagelav Jethana Mangliwas road | 20,00.00 | F.7(1236) Sec-II/ 2007 D-493 Dt 31/03/2007 | (A) | (A) | .. | .. | 9,32.29 | .. | 13,30.00 | .. |
| 19. | Widening & Strengthening of Beawar-Goyala via Masuda Bandanwara Km 0/0 to 43/0 (Widening from 3 & 5.5 mtr to 7.0 mtr) on MDR-57 (Beawar-Bandanwara section) | 10,00.00 | RW/ NH-12030/ 7/ 2009/ PS-4/ RJ Dt. 11/11/09 | 2010-11 | 2012-13 | 93.00 | 6,05.17 | 8,19.69 | 1,80.31 | .. | .. |
| 20. | Construction of High level Bridge across Banas River with approaches in Km. 104 of Dudu Malpura Todaraisingh Khareda Chhan Road (SH 37A) (between Morbhatiyani to Chhan Village) | 11,82.61 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09 | 2010-11 | 2012-13 | 33.00 | 2,04.28 | 3,89.02 | 7,93.59 | .. | .. |
| 21. | Construction of ROB on Bharatpur Mathura road SH-24 including Approaches (Job No. 225/5054/ SHW/ SRF/ Plan/ ROB/ 2005-06) | 10,00.00 | F.7(1630) Sec. II/ 2005/ D-316 Dt. 09/12/05 | 2006-07 | 2010-11 | .. | .. | 9,33.49 | .. | .. | .. |
| 22. | 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 (Job No. 1070/ 5054/ SHW/ SRF/ Plan/ ROB/ 2006-07) | 10,00.00 | F.7(1074) Sec. II/ 2006/ D-37 Dt. 09/03/07 | 2007-08 | 2010-11 | 85.00 | 15.58 | 9,76.08 | .. | 12,59.00 | 06/03/12 |
| 23. | Strengthening, Widening & Reconstruction of C.D. Work on Baroni Shiwar Adalwara Sawai Madhopur Shyampura Bhuripahari Kurgaon Road in Km 78/0 to 94/0 and Km 105/0 to 106/500 upto District Border (MDR- 111) | 10,66.00 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10 | 2010-11 | 2012-13 | 80.00 | 4,89.40 | 5,55.81 | 5,10.19 | .. | .. |

(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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | |
| 24. | Widening of BT Road Balotra- Mewanagar-Sinli- Kitpala- Kaluri 5.5 m to Four lane with Median Km. 0/0 to 10/0 (MDR) | 10,84.55 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10 | 2010-11 | 2011-12 | 90.00 | 5,34.17 | 6,94.49 | 3,90.06 | .. | .. |
| 25. | Raising, Reconstruction, Widening and Strengthening of existing road two lane Construction of cement concrete pavement road side drains in Km. 37/0 to 54/4 on Ganeshganj Mangrol Baran Khanpur Road SH 1 (Bohat Village to Baran Section) | 25,97.00 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09 | 2010-11 | 2012-13 | 93.00 | 13,94.75 | 25,53.60 | 43.40 | .. | .. |
| 26. | Widening & Strengthening to two lane carriageway on Siswali Anta-Sangod Road (MDR 54) Km. 24/0 (Anta) to 46/0 (Mahu) (Anta- Mahu Section) | 15,47.00 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09 | 2010-11 | 2012-13 | 99.00 | 9,63.66 | 16,37.46 | (-) 90.46 | .. | .. |
| 27. | Widening & Strengthening to two lane carriageway on Siswali Anta-Sangod Road (MDR 54) Km. 0/0 (Siswali) to 23/5 (Anta) (Siswali- Anta Section) | 18,72.00 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 11/11/09 | 2010-11 | 2012-13 | 96.00 | 12,55.50 | 17,79.47 | 92.53 | .. | .. |
| 28. | 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 | 18.00 | 2,84.96 | 4,39.40 | 7,48.60 | .. | .. |
| 29. | Widening of road to two lane from Itawa to District Border Sawai Madhopur via Rajopa Khatoli Kethuda Km. 77 to 115 (MDR 51) (Itawa- Kethuda Section) | 19,82.11 | RW/ NH 12030/ 07/ 2009/ PS-4/ RJ Dt. 04/03/10 | 2010-11 | 2012-13 | 11.00 | 2,05.00 | 3,74.73 | 16,07.38 | .. | .. |

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 | |
| | | (₹ in lakh) | | | | | | | | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | | |
| 30. | 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 | 54.00 | 4,16.79 | 10,25.04 | 8,85.86 | .. | .. | |
| 31. | 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 | 2,72.15 | 5,47.84 | 15,52.16 | .. | .. | |
| 32. | 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 | .. | .. | .. | |
| 33. | Strengthening and Widening on Fateth Nagar Dariba Khendel Road Job No. 1/5054/SM&R/Plan/10-11 | 15,62.00 | F.7(1419) Sec. II/ 2010/ D-86 Dt. 17/06/10 | 2010-11 | 2011-12 | 75.00 | 6,36.95 | 9,39.02 | 3.00 | .. | .. | |
| 34. | Widening and Strengthening of existing intermediate lane (4.25/ 50 m) road to 2 lane including re-constructions of culverts from 42/00 to 62/00 on MDR- 12 (Pratapgrh- Mandsour Road in Rajasthan State under inter state connectivity scheme 2008-09) | 10,63.13 | RW/ NH 12030/ 05/ 2009/ PS-4/ RJ Dt. 24/06/10 | 2010-11 | 2010-11 | .. | .. | 0.59 | .. | .. | .. | |

(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 |
| | | (₹ in lakh) | | | | | (₹ in lakh) | | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | |
| 35. | Construction of four lane ROB on Dausa bye pass including its approaches from 0/0 (Existing NH- 11 at Km. 181/950) to Km. 1/050 on NH- 11- Ext- | 15,09.53 | 011A- EXT/ RJ/ 2008/ 465 Dt. 14/03/08 | 2010-11 | 2011-12 | .. | 2,67.76 | 12,01.19 | .. | .. | .. |
| 36. | Land acquisition for widening to four lanning from 0/0 to 110/0 on NH- 112 (Bar- Bilara- Jodhpur) in Rajasthan | 24,07.29 | Job No. 112/ RJ/ 2009/ 522 Dt. 31/03/10 | 2010-11 | 2011-12 | .. | 0.56 | 0.56 | 24,06.73 | .. | .. |
| 37. | Construction of 6.75 km long bypass between Km. 40/0 to 51/0 on NH- 112 (Bar- Bilara- Jodhpur) in Rajasthan | 27,37.94 | Job No. 112/ RJ/ 2009/ 527 Dt. 31/03/10 | 2010-11 | 2011-12 | 16.00 | 3,65.97 | 4,43.29 | 22,94.65 | 22,89.42 | 31/05/11 |
| 38. | Widening, 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 under special | 56,97.64 | 011A/ RJ/ 2009/ 10-05 Dt. 12/03/10 | 2010-11 | 2012-13 | 15.00 | 5,31.84 | 8,62.39 | 48,35.25 | .. | .. |
| 39. | Widening with raising and strengthening two lane with improvement of geometrics and Construction/ Reconstructuions of C.D. work in km 0/0 to km 5/0, 11/0 to km 31/0, km 51/0, km57/0 to km 59/100 and 64/250 to 88/500 including land aconisation on NH | 1,22,08.41 | 011A-RJ-2009-10-06 Dt. 12/03/10 | 2011-12 | 2013-14 | 13.00 | 16,09.25 | 16,09.25 | 1,05,99.16 | .. | .. |

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 |
| | | (₹ in lakh) | | | | | | | | (₹ in lakh) | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | |
| 40. | Strengthening with paved shoulders from km 129/500 to km 140/0 & km 153/0 to km 176/500 on NH-114 (New NH-125) (Jodhpur Pokran road) in Rajasthan RW/NH/2014/01/2011/PS-4/RJ dated 11.3.2011 (PBFF) | 20,64.43 | 0114/ RJ/ 2010/ 539 Dt. 11/03/2011 | 2011-12 | 2012-13 | 4.00 | 72.43 | 72.43 | 19,92.01 | .. | .. |
| 41. | Widening to 4-Lane from km 105/0 to km 114/0 NH-112 (New NH-125) (Bar Billara -Jodhpur section) in the state of Rajasthan RW/NH/2014/09/2010/PS-4/RJ dated 30.11.2010 | 16,04.50 | 0112/ RJ/ 2010/533 Dt. 30/11/10 | 2011-12 | 2012-13 | 35.00 | 5,56.56 | 5,56.56 | 10,47.94 | .. | .. |
| 42. | IRPO on RHS of the reach from km 0/0 to 11/0 and 13/0 to 28/0 & provisions of paved shoulders from 11/0 to 13/0 on NH-11C (New NH-246) Delhi Jaipur Road in the State of Rajasthan (Job No. 011C/RJ/2010/534 | 19,60.59 | 0112/ RJ/ 2010/534 Dt. 14/12/2010 | 2011-12 | 2012-13 | 11.00 | 2,12.22 | 2,12.22 | 17,48.37 | .. | .. |
| 43. | Const of High Level Bridge in km 120 NH-15 (Jaisalmer Barmer-Sanchore road) (New NH-11) in Rajasthan RW/NH/2014/03/2010/PS-4/RJ/dated 16.12.2010 | 10,34.99 | 015/ RJ/ 2010/535 Dt. 16/12/10 | 2011-12 | 2012-13 | 36.00 | 3,71.62 | 3,71.62 | 6,63.37 | .. | .. |
| 44. | Widening from 2 lane to 4-lane with geometrics improvement from km 148/0 to km 151/0 & 152/750 to km 156/750 on NH-15 (New NH-11) (Jaisalmer-Barmer - Sanchore section) in the state of Rajasthan RW/NH/2014/20/2010/PS-4/RJ dated 05.01.2011 | 28,11.59 | 015/ RJ/ 2010/536 Dt 05/01/2011 | 2011-12 | 2012-13 | 10.00 | 2,85.79 | 2,85.79 | 25,25.00 | .. | .. |

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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| B. Public Works Department - (Contd.) | | | | | | | | | | | |
| Roads - (Contd.) | | | | | | | | | | | |
| 45. | Construction of High Level Bridge at Galia Kot | 35,00.00 | RW/NH/12030/01/2011/PS-4/RJ/ Dt. 15/03/2011 | 2011-12 | 2013-14 | .. | 0.31 | 0.31 | 34,99.69 | .. | .. |
| 46. | Widening & improvement of road for 4-lane carriageway starting from state highway Mangrol-Baran Jhalawara road (SH-1) km 51/600 to village Nayana on NH-76 (4-Lane road) | 13,35.85 | RW/NH/12030/02/2010/PS//4/RJ Dt. 12/10/10 | 2011-12 | 2012-13 | 18.00 | 4,49.36 | 4,49.36 | 8,86.49 | .. | .. |
| 47. | Widening & improvement of road for 4-lane carriageway starting from state highway Mangrol-Baran Jhalawara road (SH-1) km 51/800 to village bamuliya on NH-76 (4-Lane road) | 16,22.45 | RW/NH/12030/01/2010/PS/4/RJ Dt. 05/01/2011 | 2011-12 | 2012-13 | .. | 3,68.91 | 3,68.91 | 12,53.54 | .. | .. |
| 48. | 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. 24/06/2011 | 2011-12 | 2012-13 | .. | 0.92 | 0.92 | 18,79.88 | .. | .. |
| 49. | Widening, & Strengthening of aspur-dungarpur-sarthuna road a (SH-54) from 47/0 to km108/200 in Rajasthan state under inter state connectivity scheme 2010-11 | 61,34.69 | RW/NH-12030/02/2011/PS-4/RJ Dt 31/03/2011 | .. | 2012-13 | .. | 1.55 | 1.55 | 61,33.14 | .. | .. |
| 50. | Widening and Strengthening of existing intermediate lane (4.25/50m) road to 2-lane including re-constructing of culverts from km 42/00 to 62/00 on MDR -12/(Pratapgarh-Mandsour road) in rajasthan state under inter state connectivity scheme 2008-09 | 10,63.13 | RW/NH/12030/05/2009 PS-4/RJ Dt 24.6.2010 | 2010-11 | 2012-13 | 100.00 | 7,82.10 | 7,82.10 | 2,81.03 | .. | .. |

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 |
| | | (₹ in lakh) | | | | | | | | (₹ in lakh) | |
| B. Public Works Department - (Concl.) | | | | | | | | | | | |
| Roads - (Concl.) | | | | | | | | | | | |
| 51. | Constructions of Negadia Bridge | 37,85.00 | (A) | .. | .. | .. | .. | .. | .. | .. | .. |
| 52. | ROB Barmer Chawa LC No.C-325 NWR | 10,00.00 | CE/PWD letter No. F-7(1074) sec II/2006/ D.161Dt. 01/06/2007 | 2011-12 | 2012-13 | .. | 12,85.74 | 12,85.74 | .. | .. | .. |
| 53. | ROB Gangapur city LC No.180, NWR | 16,75.00 | CE/PWD letter No. F-7(1030) sec II/05/ D.412 Dt 24/01/2006 | 2008-09 | 2012-13 | .. | 14,00.91 | 14,00.91 | .. | 16,75.00 | 22/06/10 |
| 54. | ROB Dausa no 181,NWR | 20,20.00 | CE/PWD letter No. F-7(1030) sec II/05 D.412 Dt 24/01/2006 | 2009-10 | 2012-13 | .. | 10,41.52 | 10,41.52 | .. | 20,20.00 | 07/07/11 |
| 55. | Development of Merta-Lambia –Ras-Bewar road | 2,94,83.00 | F-7(91386) SecII/2009/ D.180 Dt. 27/08/2010 | 2011-12 | 2012-13 | .. | 34,71.00 | 34,71.00 | .. | .. | .. |
| 56. | Fatehnagar-Dariba mines | 25,00.00 | F.7(426)SecII/2000/D.337 Dt 19/01/2010 | 2011-12 | 2012-13 | .. | 24,71.00 | 24,71.00 | .. | .. | .. |
| 57. | Consturctions Four Lane ROB on Dausa by pass including its approached from 0/0 on NH-11A Ext | 13,34.16 | 011-AExt/RJ/2008/465 Dt.14/03/2008 | 2010-11 | 2011-12 | 87.00 | 11,66.90 | 11,66.90 | 1,67.67 | 15,09.53 | 12/05/10 |
| Total - B | | | | | | | 2,66,59.81 | 4,01,10.94 | | | |

(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 |
| | | (₹ in lakh) | | | | | | | | (₹ in lakh) | |
| C. Public Health and Engineering Department | | | | | | | | | | | |
| State Plan & CSS Scheme | | | | | | | | | | | |
| 1. | Jaipur- Bisalpur | 11,00,00.00 | PPC 131 Dt. 09/12/01 | 1999-2000 | 2004-05 | 95.00 | 1,40,80.60 | 10,87,80.00 | .. | .. | .. |
| 2. | Bharatpur (U+R) from Chambal | 1,66,50.00 | PPC 130 Dt. 06/07/99 | 2001-2002 | 2011-12 | 85.00 | 18,39.00 | 2,26,60.00 | .. | .. | .. |
| 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 | 2010-11 | 90.00 | 50,17.00 | 3,32,62.00 | 54,50.00 | .. | .. |
| 4. | Chambal Sawai Madhopur Nadouti Water Supply Project | 4,78,91.00 | PPC 157 Dt. 22/09/04 | 2004-05 | 2010-11 | 61.00 | 19,20.00 | 2,27,54.00 | .. | .. | .. |
| 5. | RWSS 82 Villages Water Supply Project, under DANG Project of Dholpur Distt., C. D. B. Project | 87,02.00 | PPC 172 Dt. 17/08/06 | 2009-10 | 2011-12 | 65.00 | 11,34.00 | 62,21.00 | 22,88.00 | .. | .. |
| 6. | Aug. WSS 1 G.B.(Jaisar), District Sri Ganganagar | 13,90.16 | PPC 173 Dt. 13/10/06 | 2009-10 | 2011-12 | 70.00 | 3,63.29 | 10,10.50 | 3,79.66 | .. | .. |
| 7. | Reorganisation WSS fluoride affected villages of Tehsil Sarada from Jaisamand Dam to 30 villages, (Udaipur region) | 12,28.45 | PPC 152 Dt. 15/07/03 | 2005-06 | 2007-08 | 1,00.00 | 23.71 | 12,37.94 | .. | 17,50.00 | .. |
| 8. | 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 | 2008-09 | .. | .. | 24,42.65 | .. | .. | .. |
| 9. | 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 | 2009-10 | 90.00 | 1,76.82 | 60,64.80 | .. | 71,92.56 | .. |

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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | |
| State Plan & CSS Schemes (NABARD Financed) | | | | | | | | | | | |
| 10. | Major Project Manaklao Khangta, District Jodhpur | 89,46.00 | PPC 168 &162 Dt. 22/02/10 | 2007-08 | 2011-12 | 100.00 | 69.00 | 1,01,57.00 | 2,96.00 | 94,60.00 | .. |
| 11. | Jawai-Pali-Jalore Pipeline Project, District Pali | 3,54,73.00 | PPC 164 Dt. 29/06/05 | 2005-06 | 2008-09 | 53.00 | 45,43.00 | 3,33,56.00 | 3,01,23.36 | 6,34,79.00 | .. |
| 12. | Ummed Sagar Dhawa Samdari-Khandap | 3,64,93.00 | PPC 174 Dt. 01/02/07 | 2008-09 | 2010-11 | .. | 15,00.00 | 2,34,25.00 | .. | 5,75,46.00 | .. |
| 13. | Narmada "FR" Project | 3,03,38.00 | PPC 174 Dt. 01/02/07 | 2007-08 | 2012-13 | 78.00 | 40,35.00 | 2,53,81.00 | .. | .. | .. |
| 14. | Manaklao Khangta | 94,60.00 | PPC 182 Dt. 22/02/10 | 2007-08 | 2010-11 | 97.00 | 1,98.00 | 1,02,86.00 | 3,50.00 | .. | .. |
| 15. | RWSS Manaklao Dantiwara | 3,08,00.00 | PPC 172 Dt. 17/08/06 | 2008-09 | 2011-12 | 21.00 | 62,08.00 | 1,24,97.00 | .. | .. | .. |
| 16. | RWSS Pokaran- Falasoonnd-Balotra- Siwana Lift Project | 9,66,77.00 | PPC 162 Dt. 29/03/05 | 2008-09 | 2013-14 | .. | 73,11.00 | 2,88,31.00 | .. | .. | .. |
| Special Central Assistance Scheme | | | | | | | | | | | |
| 17. | Jodhpur | 45,70.00 | PPC Dt. 22/05/99 | 1999-2000 | 2000-01 | .. | .. | 39,88.99 | .. | .. | .. |
| 18. | Uidssmt UWSS Makrana | 48,70.41 | FC/ RBFFDCO/ UIDSSMT/2008-09/ 2142 Dt. 20/08/08 | 2010-11 | 2011-12 | 40.00 | 4,29.64 | 18,82.53 | .. | .. | .. |
| State Plan & EAP Schemes | | | | | | | | | | | |
| 19. | Package No 4 BJWSP/ICB/PS/02 Construction of pumping stations under Bisalpur-Jaipur Water Supply Project Jawahar Circle, Mansarover, Central Park | 52,05.00 | PPC 131 Dt. 07/10/99 | 2007-08 | 2011-12 | 95.00 | .. | 53,33.24 | 4,84.45 | .. | .. |

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 |
| | | (₹ in lakh) | | | | | | | | (₹ in lakh) | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | |
| State Plan & EAP Schemes - (Concl.) | | | | | | | | | | | |
| 20. | Package No 5 SCADA WORK, Bisalpur- Jaipur Project | 19,17.00 | PPC 131 Dt. 07/10/99 | 2004-05 | 2011-12 | 92.00 | .. | 17,31.00 | .. | .. | .. |
| 21. | Package No 3 Construction of pumping stations under Bisalpur- Jaipur Water Supply Project Balawala, Amanishah, Ajmeri gate | 57,93.00 | PPC 131 Dt. 07/10/99 | 2004-05 | 2011-12 | 90.00 | .. | 59,52.00 | .. | .. | .. |
| State Plan (Urban) | | | | | | | | | | | |
| 22. | Revised A&F sanction for Dewas Ph-II (already sanction in PPC 166/ 17.09.2005) for ₹ 55,70.00 lakh | 3,79,19.00 | FC 561 Dt. 29/11/07 | 2007-08 | 2008-09 | .. | 72,86.35 | 2,89,72.00 | .. | .. | .. |
| 23. | 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 | 50.03 | 1,37.35 | .. | .. | .. |
| 24. | Rehabilitation of gravity main 600 MM dia GRP pipe Bandh baretha to Mallah head works, Bharatpur, (Division, Bharatpur) | 25,08.00 | EPC Dt. 09/10/09 | 2009-10 | 2010-11 | .. | 13,68.24 | 14,28.04 | 1,00.00 | .. | .. |
| 25. | Upgradation of Water supply for out side city Jodhpur | 16,10.32 | PPC 130 Dt. 23/06/07 | 2006-07 | 2010-11 | 82.00 | 60.20 | 22,49.30 | 25.00 | 26,78.25 | .. |
| 26. | 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 | 1,89.96 | 7,50.95 | 2,00.00 | .. | .. |
| 27. | Upgradation of Water supply for out side city Jodhpur | 14,21.30 | (A) Dt 31/03/2007 | 2006-07 | 2010-11 | 70.00 | .. | 10,03.61 | .. | .. | .. |

(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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | |
| State Plan (Urban) - (Concl'd.) | | | | | | | | | | | |
| 28. | Re-organisation of UWSS, Jodhpur city, Immediate Measures | 18,70.00 | Dt 31/03/2009 | 2008-09 | 2010-11 | 90.00 | 5,27.04 | 11,27.00 | .. | .. | .. |
| 29. | Re-organisation UWSS Pali City Mandli Zone, District Pali | 20,79.59 | PPC 176 Dt. 11/06/07 | 2007-08 | 2010-11 | 50.00 | 1,50.67 | 10,53.19 | 10,26.40 | .. | .. |
| 30. | Re- organisation UWSS Nimbahera Phase I | 10,44.46 | EBC 6 Dt. 26/12/05 | 2007-08 | 2009-10 | 90.00 | 3.57 | 9,93.63 | 5.00 | .. | .. |
| 31. | Re-organisation of UWSS Dungarpur | 14,16.27 | PPC 166 Dt. 17/09/05 | 2005-06 | 2009-10 | .. | 1,20.00 | 16,89.42 | .. | 17,19.42 | 31/03/12 |
| 32. | Nathari- Tonk pipe line | 12,44.00 | PPC 181 Dt. 24/08/09 | 2010-11 | 2010-11 | 85.00 | 67.79 | 8,28.29 | 25.00 | .. | .. |
| 33. | Re-organisation of UWSS Jodhpur City immediate measures | 18,70.00 | PPC 181 Dt. 24/08/09 | 2009-10 | 2012-13 | .. | 44.04 | 11,27.00 | .. | .. | .. |
| 34. | S-6 Lift over work of RUIDP Pakage 14- 15 | 48,24.50 | 171/ M/ PHED 16 Dt. 19/03/08 | 2007-08 | 2011-12 | .. | 1,20.57 | 31,84.04 | .. | .. | .. |
| 35. | Lift over work Pakage 14- 15 | 48,24.00 | 2545- 51 Dt. 19/12/06 | 2008-09 | 2012-13 | .. | .. | 1,49.41 | .. | .. | .. |
| 36. | Sewarage work of UWSS, Nathdwara | 10,16.84 | EBC/ 10 Dt. 13/11/07 | 2007-08 | 2013-14 | 60.00 | (-) 4.44 (a) | 6,55.86 | 10.00 | .. | .. |
| 37. | Re-organisation.UWSS laxmangarh | 10,85.68 | FC 607 Dt. 20/12/10 | 2011-12 | 2012-13 | 20.00 | 48.23 | 48.23 | 10,37.45 | .. | .. |
| State Plan (Rural) | | | | | | | | | | | |
| 38. | 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 | .. | .. | 1.24 | .. | .. | .. |

(a) Reasons for the *minus* expenditure are 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 | |
| | | (₹ in lakh) | | | | | | | | | | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | | |
| State Plan (Rural) - (Concl.) | | | | | | | | | | | | |
| 39. | RWSS RD 134 Dewania Natharau II | 13,77,30.00 | CE(P) Dt. 10/08/11 4876-4891 | 2011-12 | 2013-14 | 10.00 | 7,00.00 | 7,00.00 | 1,20,73.00 | .. | .. | |
| 40. | Bisalpur dudu water supply project | 2,16,65.00 | PPC 145 Dt. 14/06/02 | 2011-12 | 2012-13 | 30.00 | 10,71.97 | 10,71.97 | 6,78,87.00 | .. | .. | |
| 41. | RWSS RD 159.5 Khudiyala Jiyaberi II | 40,45.00 | CEP/PHED/J/Dt. 08/02/2011/2010-11/ J/4677-94 | 2010-11 | 2012-13 | 75.00 | 25,99.00 | 25,99.00 | 10,75.00 | .. | .. | |
| 42. | Bisalpur dudu project | 2,16,65.00 | PPC 145 Dt. 14/06/02 | 2011-12 | 2012-13 | 30.00 | 6,16.00 | 6,16.00 | .. | .. | .. | |
| 43. | Ajmer Bisalpur project phase II S.P.R. Contact from Nasirabad to Beawar | 59,75.00 | 163 PPC Dt. 25/05/05 | 2011-12 | 2012-13 | 72.00 | 47,86.00 | 47,86.00 | .. | .. | .. | |
| 44. | Nagaur Lift Project Phase I | 1,56,88.00 | PPC 171 Dt. 27/08/06 | 2011-12 | 2012-13 | 24.00 | 37,54.00 | 37,54.00 | .. | .. | .. | |
| 45. | Re-organisation of water supply in Shastri Nagar Jaipur | 10,98.45 | PPC 186 Dt. 24/12/10 | 2010-11 | 2012-13 | .. | 4,50.29 | 4,50.29 | 6,48.16 | .. | .. | |
| 46. | Augmentation of RWSS Kalau Bhaniyana | 10,32.27 | SLSSC/3 Dt. 06/05/11 | 2011-12 | 2012-13 | .. | 5,09.73 | 5,09.73 | .. | .. | .. | |
| ARWSP (Normal) | | | | | | | | | | | | |
| 47. | Revised A&F sanction for Reorg. of WSS Atru Kehdliganj | 25,39.00 | PCC 179 Dt. 03/12/07 | 2007-08 | 2008-09 | .. | .. | 27.33 | .. | .. | .. | |
| 48. | A&F Sanction for Ajmer-Peesangan under FC Project | 1,83,97.00 | PPC 175 Dt. 03/04/07 | 2007-08 | 2008-09 | .. | .. | 66.60 | .. | .. | .. | |
| 49. | Water Supply Project for Kolayat from Kolayat lift Canal | 1,06,00.00 | PPC 177 Dt. 01/02/07 | 2008-09 | 2010-11 | .. | 7,02.73 | 15,65.76 | .. | .. | .. | |

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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | |
| ARWSP (Normal) - (Concl.) | | | | | | | | | | | |
| 50 | Water Supply Project for Kolayat from Gajner lift Canal | 96,00.00 | PPC 177 Dt. 01/02/07 | 2008-09 | 2010-11 | .. | 8,59.98 | 16,34.69 | .. | .. | .. |
| 51. | Water Supply Project Kalikhar | 61,61.00 | PPC 177 Dt. 13/07/07 | 2007-08 | 2008-09 | 90.00 | 5,18.04 | 59,59.00 | 13,79.00 | .. | .. |
| 52. | RWSS for 62 villages from Sagarpara (Dholpur) Head Works under C. D. B. Project | 1,16,50.00 | PPC 130 Dt. 06/07/99 | 2005-06 | 2011-12 | .. | .. | 50,39.00 | .. | .. | .. |
| 53. | 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 | .. | .. | .. |
| 54. | WSS Project Rewa Ph-II (Kota region) | 48,50.09 | PPC 179 Dt. 03/12/07 | 2007-08 | 2008-09 | 85.00 | 13,29.54 | 46,23.55 | 2,00.00 | 64,68.31 | 31/03/12 |
| 55. | WSS Project Bhimni Ph-II (Kota region) | 28,98.96 | (A) Dt. 03/12/07 | 2007-08 | 2013-14 | .. | .. | .. | .. | .. | .. |
| 56. | WSS Project Madhvi (Kota region) | 20,53.90 | (A) Dt. 03/12/07 | 2007-08 | 2008-09 | .. | .. | 0.22 | .. | .. | .. |
| ARWSP (Quality) | | | | | | | | | | | |
| 57. | Aug. of Piped WSS Village Bhinay-Masooda under FC Project Phase-III | 74,65.00 | PPC Dt. 24/12/04 | (A) | 2011-12 | .. | .. | 65,60.00 | .. | .. | .. |
| 58. | 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 | 2007-08 | 2011-12 | .. | .. | 45,00.00 | .. | .. | .. |

(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 |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | |
| C. Public Health and Engineering Department - (Contd.) | | | | | | | | | | | |
| ARWSP (Quality) - (Concl.) | | | | | | | | | | | |
| 59. | 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 | 3,88.00 | 1,26,66.00 | .. | .. | .. |
| 60. | Revised A&F sanction for Jawai pipe line project (PPC 169 Dt. 26.05.06) | 2,38,96.00 | PPC 178 Dt. 11/10/07 | 2008-09 | 2011-12 | .. | .. | 1,75.33 | .. | 6,34,79.00 | .. |
| ARWSP (DDP) | | | | | | | | | | | |
| 61. | Infrastructure development work for 264 villages of Tehsil Shergarh District Jodhpur under Reg. WSS RGLC R.D. 134 Devniya Nathrau Kanodiya 54 mile Chhordiya Shergarh Chhaba Project (Part-II) | 2,34,46.00 | PPC 178 Dt. 11/10/07 | 2005-06 | 2012-13 | 9.00 | 12,47.62 | 33,57.00 | 2,13,36.62 | .. | .. |
| 62. | RGLC RWSS Manaklaw- Daijer-Benar (Phase- II) | 22,16.53 | PPC 177 Dt. 13/07/07 | 2008-09 | 2012-13 | 60.00 | 8,50.63 | 8,55.13 | 1,00.00 | .. | .. |
| 63. | Reg. WSS RGLC RD 177.5 Tiwari- Mathaniya- Osian-Bawri- Bhopalgarh | 3,05,15.00 | PPC 177 Dt. 13/07/07 | 2008-09 | 2011-12 | 50.00 | 97,08.84 | 1,38,33.84 | .. | 4,30,06.00 | .. |
| 64. | RWSS Umed sagar Dhawa, District Jodhpur | 64,76.00 | PPC 164 Dt. 29/06/05 | 2004-05 | 2010-11 | 97.00 | 1,29.88 | 70,83.00 | 1,00.00 | 70,00.00 | .. |
| 65. | RWSS 134 Devaniya Natrau shergarh Part I , Distt. Jodhpur | 12,24.00 | PPC 178 Dt. 11/10/07 | 2009-10 | 2012-13 | 9.00 | .. | 21,09.38 | 3,23.23 | 2,34,46.00 | .. |
| 66. | RWSS 159.4 Kudiyala Jiyaberi Agoli Part II, Distt. Jodhpur | 74,38.00 | PPC 174 Dt. 01/02/07 | 2005-06 | 2012-13 | 39.00 | 25,97.76 | 59,58.00 | 40,77.76 | .. | .. |

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 | |
| | | (₹ in lakh) | | | | | | (₹ in lakh) | | | | |
| C. Public Health and Engineering Department - (Concl.) | | | | | | | | | | | | |
| NRDWP | | | | | | | | | | | | |
| 67. | RWSS Kuri Bhatinda, District Jodhpur | 18,28.00 | PPC 153 Dt. 30/08/03 | 2005-06 | 2012-13 | 76.00 | 6,63.28 | 13,99.81 | .. | .. | .. | |
| 68. | Re-organization W.S.S. Pipaliya Kallan, District Pali | 15,07.95 | (A) Dt 31/03/2005 | 2004-05 | 2013-14 | .. | (-) 29.16 (b) | 14.84 | .. | .. | .. | |
| 69. | 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 | .. | .. | |
| 70. | Water Supply Project for Kolayat Tehsil based on gajner Lift Canal | 19,15.00 | PPC 177 Dt. 13/07/07 | 2008-09 | 2012-13 | 45.00 | .. | 8,63.03 | 10,51.97 | .. | .. | |
| 71. | Water Supply Project for Kolayat Tehsil based on gajner Lift Canal (Grandhi) | 18,24.00 | PPC 177 Dt. 13/07/07 | 2008-09 | 2012-13 | 42.00 | .. | 7,74.71 | 10,49.29 | .. | .. | |
| 72. | Revise re-organisation UWSS Sangawara and Kanroute 19 Floride effected villages of Tahsil Sangawara from Lodkeshar Dam | 13,67.54 | PPC 180 Dt. 13/10/08 | 2002-03 | 2011-12 | 95.00 | .. | 11,96.62 | 1,70.92 | .. | .. | |
| Total - C | | | | | | | | 9,24,27.31 | 50,84,42.75 | | | |

(A) Information is awaited from the State Government.

(b) Reasons for the *minus* expenditure are awaited from the State Government.

APPENDIX No.X - (Concl.)**Abstract of Incomplete Works**

| S.No. | Project/Department | No. of Project | Expenditure upto date (₹ in lakh) |
|-------|---|----------------|--------------------------------------|
| 1. | A. Irrigation Works/ Project | 31 | 25,07,19.51 |
| 2. | B. Public Works Department/ Project | 57 | 4,01,10.94 |
| 3. | C. Public Health and Engineering Department | 72 | 50,84,42.75 |
| | GRAND TOTAL | 160 | 79,92,73.20 |

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 | .. | 8.18 | 8.18 |
| Total Appropriation 003 | | | | | | | | .. | 8.18 | 8.18 |
| 001 | State Legislatures | 2011 | 02 | 103 | | | NP | .. | 33.56 | 33.56 |
| Total Grant 001 | | | | | | | | .. | 33.56 | 33.56 |
| 003 | Secretariat | 2052 | | 090 | 02 | 01 | NP | .. | 19.57 | 19.57 |
| Total Grant 003 | | | | | | | | .. | 19.57 | 19.57 |
| 005 | Administrative Services | 2070 | | 003 | 01 | 01 | NP | .. | 44.32 | 44.32 |
| Total Grant 005 | | | | | | | | .. | 44.32 | 44.32 |
| 006 | Administration of Justice | 2014 | | 102 | 02 | 02 | NP | .. | 1,65.95 | 1,65.95 |
| | | 2014 | | 105 | 18 | 08 | NP | | 12.27 | 12.27 |
| Total Grant 006 | | | | | | | | .. | 1,78.22 | 1,78.22 |
| 008 | Revenue | 2029 | | 103 | 02 | | NP | .. | 1,52.07 | 1,52.07 |
| Total Grant 008 | | | | | | | | .. | 1,52.07 | 1,52.07 |

* It represents actual expenditure booked under **Detailed Head 21- "Maintenance and Repairs"** in the accounts for the year 2011-12. 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 | .. | 69.52 | 69.52 |
| | | 2406 | 01 | 101 | 07 | | Plan | .. | 57.73 | 57.73 |
| | | 2406 | 01 | 101 | 12 | | NP | .. | 0.50 | 0.50 |
| | | 2406 | 01 | 101 | 13 | | NP | .. | 0.50 | 0.50 |
| | | 2406 | 01 | 101 | 14 | | NP | .. | 0.10 | 0.10 |
| | | 2406 | 01 | 101 | 17 | | Plan | .. | 4,86.36 | 4,86.36 |
| | | 2406 | 02 | 110 | 01 | | CSS | .. | 68.96 | 68.96 |
| | | 2406 | 02 | 110 | 01 | | Plan | .. | 1,38.84 | 1,38.84 |
| | | 2406 | 02 | 110 | 02 | | Plan | .. | 62.03 | 62.03 |
| | | 2406 | 02 | 110 | 02 | | CSS | .. | 62.04 | 62.04 |
| | | 2406 | 02 | 110 | 03 | | NP | .. | 29.49 | 29.49 |
| | | 2406 | 02 | 110 | 04 | | Plan | .. | 15.99 | 15.99 |
| | | 2406 | 02 | 110 | 05 | | Plan | .. | 10.00 | 10.00 |
| | | 2406 | 02 | 111 | 02 | | Plan | .. | 24.37 | 24.37 |
| | | 2406 | 02 | 112 | 01 | | NP | .. | 1,37.97 | 1,37.97 |
| Total Grant 009 | | | | | | | | .. | 11,64.40 | 11,64.40 |

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 | .. | 8.74 | 8.74 |
| | | 2250 | | 103 | 02 | | NP | .. | 0.92 | 0.92 |
| | | 3425 | 01 | 800 | 01 | | NP | .. | 14.82 | 14.82 |
| | | 3425 | 01 | 800 | 01 | | Plan | .. | 55.40 | 55.40 |
| Total Grant 011 | | | | | | | | .. | 79.88 | 79.88 |
| 016 | Police | 2055 | | 003 | 01 | | NP | .. | 24.00 | 24.00 |
| | | 2055 | | 101 | 01 | | NP | .. | 13.84 | 13.84 |
| | | 2055 | | 109 | 01 | 01 | NP | .. | 49.97 | 49.97 |
| | | 2055 | | 109 | 10 | 01 | NP | .. | 15.93 | 15.93 |
| | | 2055 | | 116 | 01 | | NP | .. | 3.75 | 3.75 |
| Total Grant 016 | | | | | | | | .. | 1,07.49 | 1,07.49 |
| 017 | Jails | 2056 | | 102 | 01 | | NP | .. | 0.35 | 0.35 |
| | | 2056 | | 102 | 02 | | NP | .. | 0.02 | 0.02 |
| Total Grant 017 | | | | | | | | .. | 0.37 | 0.37 |

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 | .. | 0.97 | 0.97 |
| | | 2220 | 60 | 106 | | | NP | .. | 0.49 | 0.49 |
| Total Grant 018 | | | | | | | | .. | 1.46 | 1.46 |
| 019 | Public Works | 2059 | 80 | 004 | 01 | | NP | .. | 0.99 | 0.99 |
| | | 2059 | 80 | 053 | 02 | 01 | NP | .. | 32.62 | 32.62 |
| | | 2059 | 80 | 053 | 02 | 02 | NP | .. | 79.58 | 79.58 |
| | | 2059 | 80 | 053 | 04 | | NP | .. | 8,59.84 | 8,59.84 |
| | | 2059 | 80 | 053 | 06 | | NP | .. | 2.74.36 | 2.74.36 |
| | | 2059 | 80 | 053 | 07 | | NP | .. | 17.13 | 17.13 |
| | | 2059 | 80 | 053 | 08 | | NP | .. | 3.51 | 3.51 |
| | | 2059 | 80 | 053 | 09 | | NP | .. | 11.24 | 11.24 |
| | | 2059 | 80 | 053 | 10 | | NP | .. | 15.93 | 15.93 |
| | | 2059 | 80 | 053 | 11 | | NP | .. | 0.10 | 0.10 |
| | | 2059 | 80 | 053 | 12 | | NP | .. | 2,71.89 | 2,71.89 |
| | | 2059 | 80 | 053 | 13 | | NP | .. | 4.94 | 4.94 |
| | | 2059 | 80 | 053 | 14 | | NP | .. | 19.95 | 19.95 |

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 | 17 | | NP | .. | 4.81 | 4.81 |
| | | 2059 | 80 | 053 | 18 | | NP | .. | 86.34 | 86.34 |
| | | 2059 | 80 | 053 | 19 | | NP | .. | 26.45 | 26.45 |
| | | 2059 | 80 | 053 | 20 | | NP | .. | 0.90 | 0.90 |
| | | 2059 | 80 | 053 | 21 | | NP | .. | 3,71.08 | 3,71.08 |
| | | 2059 | 80 | 053 | 22 | | NP | .. | 1,46.82 | 1,46.82 |
| | | 2059 | 80 | 053 | 23 | | NP | .. | 15.00 | 15.00 |
| | | 2059 | 80 | 053 | 26 | | NP | .. | 5.60 | 5.60 |
| | | 2059 | 80 | 053 | 28 | | NP | .. | 9.19 | 9.19 |
| Total Grant 019 | | | | | | | | .. | 22,58.27 | 22,58.27 |
| 020 | Housing | 2216 | 05 | 053 | 01 | 05 | NP | .. | 2,98.47 | 2,98.47 |
| | | 2216 | 05 | 053 | 01 | 06 | NP | .. | 8,22.35 | 8,22.35 |
| | | 2216 | 05 | 053 | 01 | 07 | NP | .. | 4,41.94 | 4,41.94 |
| | | 2216 | 05 | 053 | 02 | 02 | NP | .. | 3,40.89 | 3,40.89 |
| | | 2216 | 05 | 053 | 03 | 02 | NP | .. | 1,14.93 | 1,14.93 |
| | | 2216 | 05 | 053 | 05 | 02 | NP | .. | 12.75 | 12.75 |
| Total Grant 020 | | | | | | | | .. | 20,31.33 | 20,31.33 |

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 | .. | 1,34,97.39 | 1,34,97.39 |
| | | 3054 | 80 | 107 | 01 | | NP | .. | 98.67 | 98.67 |
| | | 3054 | 80 | 800 | 04 | | NP | .. | 1,67.40 | 1,67.40 |
| Total Grant 021 | | | | | | | | .. | 1,37,63.46 | 1,37,63.46 |
| 022 | Area Development | 2705 | | 102 | 01 | 01 | NP | .. | 0.15 | 0.15 |
| | | 2705 | | 102 | 01 | 04 | NP | .. | 1.00 | 1.00 |
| Total (REVENUE) | | | | | | | | .. | 1.15 | 1.15 |
| | | 4705 | | 101 | 11 | | Plan | .. | 1.43 | 1.43 |
| Total (CAPITAL) | | | | | | | | .. | 1.43 | 1.43 |
| Total Grant 022 | | | | | | | | .. | 2.58 | 2.58 |
| 024 | Education, Art and Culture | 2202 | 02 | 109 | 02 | | Plan | .. | 10.47 | 10.47 |
| | | 2202 | 03 | 001 | 01 | | Plan | .. | 0.83 | 0.83 |
| | | 2202 | 80 | 004 | 01 | | NP | .. | 3.36 | 3.36 |
| | | 2203 | | 001 | 01 | | NP | .. | 0.50 | 0.50 |
| | | 2203 | | 001 | 02 | | NP | .. | 0.12 | 0.12 |
| | | 2203 | | 105 | 01 | | NP | .. | 0.67 | 0.67 |

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.) | 2204 | | 102 | 01 | 01 | NP | .. | 1.94 | 1.94 |
| | | 2205 | | 102 | 04 | | NP | .. | 0.27 | 0.27 |
| | | 2205 | | 104 | 01 | 01 | Plan | .. | 6.86 | 6.86 |
| | | 2205 | | 104 | 01 | 02 | NP | .. | 9.57 | 9.57 |
| | | Total (REVENUE) | | | | | | .. | 34.59 | 34.59 |
| | | 4202 | 04 | 106 | 02 | | Plan | .. | 1,73.75 | 1,73.75 |
| | | Total (CAPITAL) | | | | | | .. | 1,73.75 | 1,73.75 |
| Total Grant 024 | | | | | | | | .. | 2,08.34 | 2,08.34 |
| 025 | Treasury and Accounts Administration | 2054 | | 095 | 01 | | NP | .. | 1,49.04 | 1,49.04 |
| Total Grant 025 | | | | | | | | .. | 1,49.04 | 1,49.04 |
| 026 | Medical and Public Health and Sanitation | 2210 | 01 | 110 | 01 | 01 | NP | .. | 16.91 | 16.91 |
| | | 2210 | 01 | 110 | 01 | 02 | NP | .. | 1.46 | 1.46 |
| | | 2210 | 01 | 110 | 01 | 04 | NP | .. | 8.92 | 8.92 |
| | | 2210 | 01 | 110 | 01 | 06 | NP | .. | 1.49 | 1.49 |
| | | 2210 | 01 | 110 | 01 | 08 | NP | .. | 80.00 | 80.00 |
| | | 2210 | 01 | 110 | 01 | 09 | NP | .. | 1.87 | 1.87 |
| | | 2210 | 01 | 110 | 01 | 10 | NP | .. | 2.11 | 2.11 |

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 - (Contd.) | 2210 | 01 | 110 | 01 | 11 | NP | .. | 9.99 | 9.99 |
| | | 2210 | 01 | 110 | 01 | 14 | NP | .. | 2.97 | 2.97 |
| | | 2210 | 01 | 110 | 01 | 16 | NP | .. | 4.00 | 4.00 |
| | | 2210 | 01 | 110 | 01 | 17 | NP | .. | 11.97 | 11.97 |
| | | 2210 | 01 | 110 | 01 | 18 | NP | .. | 7.99 | 7.99 |
| | | 2210 | 01 | 110 | 01 | 19 | NP | .. | 0.20 | 0.20 |
| | | 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 | .. | 24.96 | 24.96 |
| | | 2210 | 01 | 110 | 01 | 24 | NP | .. | 27.00 | 27.00 |
| | | 2210 | 01 | 110 | 01 | 25 | NP | .. | 1.24 | 1.24 |
| | | 2210 | 01 | 110 | 01 | 25 | Plan | .. | 42.66 | 42.66 |
| | | 2210 | 01 | 110 | 01 | 26 | NP | .. | 0.48 | 0.48 |
| | | 2210 | 01 | 110 | 01 | 31 | NP | .. | 1.98 | 1.98 |
| | | 2210 | 01 | 110 | 01 | 32 | NP | .. | 0.40 | 0.40 |
| | | 2210 | 01 | 110 | 01 | 33 | Plan | .. | 2.00 | 2.00 |
| | | 2210 | 01 | 110 | 03 | 01 | Plan | .. | 70.88 | 70.88 |

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 - (Concl.) | 2210 | 02 | 101 | 03 | 01 | NP | .. | 1.00 | 1.00 |
| | | 2210 | 05 | 105 | 01 | 01 | NP | .. | 6.21 | 6.21 |
| | | 2210 | 05 | 105 | 01 | 03 | NP | .. | 1.50 | 1.50 |
| | | 2210 | 05 | 105 | 01 | 05 | NP | .. | 1.52 | 1.52 |
| | | 2210 | 05 | 105 | 01 | 06 | NP | .. | 0.11 | 0.11 |
| | | 2210 | 05 | 105 | 01 | 12 | NP | .. | 1.28 | 1.28 |
| | | 2210 | 05 | 105 | 01 | 12 | Plan | .. | 1.92 | 1.92 |
| Total Grant 026 | | | | | | | | .. | 3,47.16 | 3,47.16 |
| 027 | Drinking Water Scheme | 2215 | 01 | 101 | 01 | | NP | .. | 19.99 | 19.99 |
| | | 2215 | 01 | 101 | 02 | | NP | .. | 10.00 | 10.00 |
| | | 2215 | 01 | 101 | 03 | | NP | .. | 7.01 | 7.01 |
| | | 2215 | 01 | 101 | 04 | | NP | .. | 10.61 | 10.61 |
| | | 2215 | 01 | 101 | 05 | | NP | .. | 25.00 | 25.00 |
| | | 2215 | 01 | 101 | 06 | | NP | .. | 37.56 | 37.56 |
| | | 2215 | 01 | 101 | 07 | | NP | .. | 2,52.22 | 2,52.22 |
| | | 2215 | 01 | 101 | 08 | | NP | .. | 39.93 | 39.93 |

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 | 10 | | NP | .. | 28.06 | 28.06 |
| | | 2215 | 01 | 101 | 11 | | NP | .. | 36.32 | 36.32 |
| | | 2215 | 01 | 101 | 12 | | NP | .. | 7,32.34 | 7,32.34 |
| | | 2215 | 01 | 101 | 14 | | NP | .. | 4,46.94 | 4,46.94 |
| | | 2215 | 01 | 102 | 01 | | NP | .. | 9,97.10 | 9,97.10 |
| | | 2215 | 01 | 102 | 04 | | NP | .. | 39.98 | 39.98 |
| | | Total (REVENUE) | | | | | | .. | 26,83.06 | 26,83.06 |
| | | 4215 | 01 | 102 | 08 | | Plan | .. | 32,99.31 | 32,99.31 |
| | | Total (CAPITAL) | | | | | | .. | 32,99.31 | 32,99.31 |
| Total Grant 027 | | | | | | | | .. | 59,82.37 | 59,82.37 |
| 030 | Tribal Area Development | 2202 | 02 | 796 | 02 | 02 | Plan | .. | 1.85 | 1.85 |
| | | 2210 | 01 | 796 | 02 | | Plan | .. | 15.75 | 15.75 |
| | | 2402 | | 796 | 02 | 01 | Plan | .. | 0.31 | 0.31 |
| | | 2402 | | 796 | 02 | 01 | CSS | .. | 2.79 | 2.79 |
| | | 2406 | 01 | 796 | 02 | | NP | .. | 0.08 | 0.08 |
| | | 2406 | 01 | 796 | 04 | | Plan | .. | 1.27 | 1.27 |
| | | 2406 | 01 | 796 | 20 | | Plan | .. | 8.52 | 8.52 |
| Total Grant 030 | | | | | | | | .. | 30.57 | 30.57 |

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 |
| 032 | Civil Supplies | 3456 | | 001 | 01 | 03 | NP | .. | 2.00 | 2.00 |
| | Total Grant 032 | | | | | | | .. | 2.00 | 2.00 |
| 033 | Social Security and Welfare | 2235 | 60 | 105 | 01 | | NP | .. | 4.98 | 4.98 |
| | Total Grant 033 | | | | | | | .. | 4.98 | 4.98 |
| 035 | Miscellaneous Community and Economic Services | 3454 | 02 | 203 | 01 | 01 | NP | .. | 53.05 | 53.05 |
| | | 3454 | 02 | 203 | 01 | 01 | Plan | .. | 1,08.71 | 1,08.71 |
| | | 3454 | 02 | 203 | 01 | 02 | Plan | .. | 7.21 | 7.21 |
| | | 3454 | 02 | 204 | 01 | | NP | .. | 1,16.30 | 1,16.30 |
| | | 3454 | 02 | 204 | 04 | | CSS | .. | 12.28 | 12.28 |
| | Total Grant 035 | | | | | | | .. | 2,97.55 | 2,97.55 |
| 037 | Agriculture | 2401 | | 103 | 01 | | NP | .. | 0.24 | 0.24 |
| | | 2401 | | 103 | 02 | | NP | .. | 0.10 | 0.10 |
| | | 2401 | | 103 | 15 | | Plan | .. | 0.98 | 0.98 |
| | | 2401 | | 105 | 11 | | Plan | .. | 1.35 | 1.35 |
| | | 2401 | | 107 | 06 | | NP | .. | 0.64 | 0.64 |
| | Total Grant 037 | | | | | | | .. | 3.31 | 3.31 |

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 | Plan | .. | 0.20 | 0.20 |
| | | 2402 | | 102 | 02 | 16 | CSS | .. | 2.25 | 2.25 |
| | | 2702 | 02 | 005 | 01 | | NP | .. | 0.29 | 0.29 |
| | | 2702 | 03 | 103 | 01 | 02 | NP | .. | 9,97.23 | 9,97.23 |
| Total Grant 038 | | | | | | | | .. | 9,99.97 | 9,99.97 |
| 039 | Animal Husbandry and Medical | 2403 | | 001 | 01 | 01 | NP | .. | 1.00 | 1.00 |
| | | 2403 | | 101 | 08 | | NP | .. | 16.83 | 16.83 |
| | | 2405 | | 001 | 01 | | NP | .. | 0.99 | 0.99 |
| Total Grant 039 | | | | | | | | .. | 18.82 | 18.82 |
| 041 | Community Development | 2515 | | 001 | 01 | | NP | .. | 3.78 | 3.78 |
| Total Grant 041 | | | | | | | | .. | 3.78 | 3.78 |
| 042 | Industries | 2852 | 80 | 001 | 01 | | NP | .. | 0.05 | 0.05 |
| | | 2852 | 80 | 001 | 04 | | NP | .. | 30.85 | 30.85 |
| Total Grant 042 | | | | | | | | .. | 30.90 | 30.90 |

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 |
| 043 | Minerals | 2853 | 02 | 001 | 01 | | NP | .. | 0.60 | 0.60 |
| | | 2853 | 02 | 001 | 02 | | NP | .. | 0.31 | 0.31 |
| | | 2853 | 02 | 102 | 01 | | NP | .. | 15.99 | 15.99 |
| Total Grant 043 | | | | | | | | .. | 16.90 | 16.90 |
| 046 | Irrigation | 2700 | 01 | 101 | 03 | 01 | NP | .. | 3,23.37 | 3,23.37 |
| | | 2700 | 01 | 101 | 04 | 01 | NP | .. | 75.15 | 75.15 |
| | | 2700 | 01 | 101 | 05 | 01 | NP | .. | 60.84 | 60.84 |
| | | 2700 | 01 | 101 | 06 | 01 | NP | .. | 14,05.16 | 14,05.16 |
| | | 2700 | 03 | 101 | 01 | 01 | NP | .. | 50,70.47 | 50,70.47 |
| | | 2700 | 05 | 101 | 02 | 01 | NP | .. | 3,30.00 | 3,30.00 |
| | | 2700 | 05 | 101 | 03 | 01 | NP | .. | 1,00.00 | 1,00.00 |
| | | 2700 | 31 | 101 | 02 | 01 | NP | .. | 1,38.19 | 1,38.19 |
| | | 2702 | 01 | 800 | 01 | 01 | NP | .. | 3,91.05 | 3,91.05 |
| | | 2702 | 01 | 800 | 02 | | NP | .. | 0.99 | 0.99 |
| Total Grant 046 | | | | | | | | .. | 78,95.22 | 78,95.22 |

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 |
| 047 | Tourism | 3452 | 80 | 001 | | | NP | .. | 0.25 | 0.25 |
| Total Grant 047 | | | | | | | | .. | 0.25 | 0.25 |
| 051 | Special Organizational Scheme for Welfare of Scheduled Castes | 2210 | 01 | 789 | 01 | | Plan | .. | 30.69 | 30.69 |
| | | 2705 | | 789 | 01 | 01 | Plan | .. | 17.36 | 17.36 |
| Total Grant 051 | | | | | | | | .. | 48.05 | 48.05 |
| Total (REVENUE) | | | | | | | | .. | 3,24,09.88 | 3,24,09.88 |
| Total (CAPITAL) | | | | | | | | .. | 34,74.49 | 34,74.49 |
| Grand Total | | | | | | | | .. | 3,58,84.37 | 3,58,84.37 |