

**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:

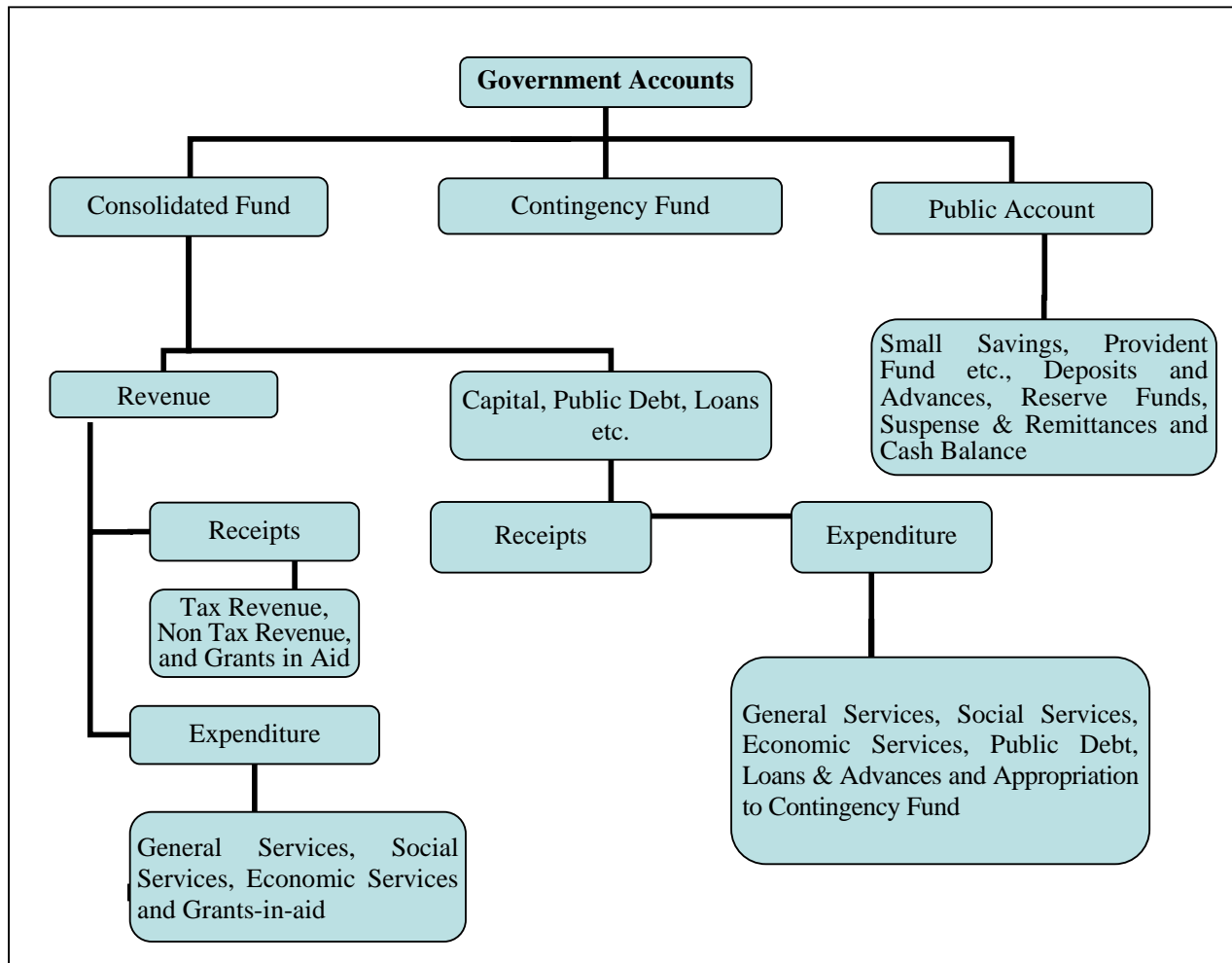
Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances forms the Consolidated Fund of the State

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.		
(₹ in crore)				
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
	(₹ in crore)			(₹ in crore)	
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
	Total	91,75.10	62,94.12	Total	1,44,86.92
					1,30,73.76
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
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
	(₹ in crore)			(₹ in crore)	
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
	-----			-----	
Total Receipts Public Account	19,91,91.91	18,19,32.92	Total Expenditure Public Account	19,79,32.24	18,19,20.00
	-----			-----	
Deficit in Public Account	..	..	Surplus in Public Account	12,59.67	12.92
	-----			-----	
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
	<i>(₹ in crore)</i>		
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			
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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 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
<i>(₹ in lakh)</i>		
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	
(₹ 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	
(<i>₹</i> 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	
(₹ 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	
(₹ 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	
(₹ 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	
(₹ 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 - (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 pensionary 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		
(<i>₹ in lakh</i>)				
B. Non-Tax Revenue - (Contd.)				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(i) General Services - (Concl.)</i>				
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. <i>Deduct-</i> 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
<i>(ii) Social Services</i>				
0202. Education, Sports, Art and Culture				
<i>01. General Education</i>				
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	
(₹ 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>₹</i> in lakh)			
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	
(<i>₹</i> 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	
(<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>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	
(₹ 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	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) <i>Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0852. Industries - (Concl.)			
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	(-) 19.30
	TOTAL-(iii) Economic Services	61,04,45.32	(+) 57.47
	TOTAL-(c) Other Non-Tax Revenue	74,02,99.29	(+) 48.16
	TOTAL-B. NON-TAX REVENUE	91,75,10.25	(+) 45.77

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			
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	
(₹ in lakh)			
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	
(<i>₹</i> 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		
(₹ in lakh)				
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	
(₹ 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	
(<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.)			
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 DPIP, 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>	
Increase - (Concl.)		
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.
Decrease		
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			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>(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	..	..	14.54	8.57	(+) 69.66
TOTAL - 2012	5,73.25	..	..	5,73.25	5,10.44	(+) 12.31
2013. Council of Ministers						
101. Salary of Ministers and Deputy Ministers	1,73.52	..	..	1,73.52	1,65.47	(+) 4.86
102. Sumptuary and other Allowances	4.78	..	..	4.78	20.32	(-) 76.48
104. Entertainment and Hospitality Expenses	1,82.13	..	..	1,82.13	1,66.36	(+) 9.48
105. Discretionary grant by Ministers	39.95	..	..	39.95	41.64	(-) 4.06
108. Tour Expenses	45.14	..	..	45.14	47.40	(-) 4.77
800. Other expenditure	4,61.63	..	..	4,61.63 (a)	3,58.55	(+) 28.75
TOTAL - 2013	9,07.15	..	..	9,07.15	7,99.74	(+) 13.43
2014. Administration of Justice						
102. High Courts	48,18.04	..	..	48,18.04	46,78.65	(+) 2.98
105. Civil and Session Courts	2,74,57.49	18,20.51	1,43.94	2,94,31.53	3,40,61.23	(-) 13.59
110. Administrators General and Official Trustees	3.77	..	..	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			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>(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.)						
(b) Fiscal Services						
(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.)					
<i>(b) Fiscal Services - (Concl.)</i>					
<i>(iii) Collection of Taxes on Commodities - (Concl.)</i>					
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
<i>(iv) Other Fiscal Services</i>					
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				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 - (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				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 - (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)	Total		
<i>(₹ in lakh)</i>						
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	45.52	(-) 1.21
800. Other expenditure	46.45	..	..	46.45 (a)	71.80	(-) 35.31
TOTAL - 80	15,71.62	33.34	24,58.48	40,63.44	35,73.36	(+) 13.71
TOTAL - 2202	90,64,40.22	2,11,97.08	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	6,16.84	(+) 2.86
102. Assistance to Universities for Technical Education	..	2,61.00	..	2,61.00	4,02.50	(-) 35.16
104. Assistance to Non-Government Technical Colleges and Institutes	3,90.00	5,71.49	2,00.00	11,61.49	3,97.50	(+) 192.20
105. Polytechnics	50,70.00	12,99.20	..	63,69.20	54,83.82	(+) 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 | 2.59	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
TOTAL - 01	44.83 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
TOTAL - 02	2.43 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	..	9,09.60	2,64,51.74	(-) 96.56
104. Community Health Centres	1,83,47.24	33,18.45	..	2,16,65.69	1,90,35.30	(+) 13.82
197. Assistance to Block Panchayats/ Intermediate level Panchayats	2,65,23.54	49,40.90	..	3,14,64.44	..	..
789. Special Component Plan for Scheduled Castes	..	3,53.52	..	3,53.52	..	..
TOTAL - 03	4,57,70.28	86,22.97	..	5,43,93.25	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	..	2,73,33.70	2,56,30.53	(+) 6.65
102. Homeopathy	3,35.00	69.29	..	4,04.29	3,72.99	(+) 8.39
103. Unani	2,80.61	69.63	..	3,50.24	3,44.93	(+) 1.54
796. Tribal Area Sub-plan	..	2,01.64	..	2,01.64	73.81	(+) 173.19
800. Other expenditure	..	12,47.93	..	12,47.93 (a)	..	..
TOTAL - 04	2,73,87.54	21,50.26	..	2,95,37.80	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	..	2,69,34.73	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.)						
<i>(d) Information and Broadcasting - (Concl.)</i>						
2220. Information and Publicity - (Concl.)						
<i>60. Others - (Concl.)</i>						
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
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>						
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes						
<i>01. Welfare of Scheduled Castes</i>						
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.)						
80. General						
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
(f) Labour and Labour Welfare						
2230. Labour and Employment						
01. Labour						
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			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>(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
	0.88					
119. Horticulture and Vegetable Crops	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			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>(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>					
001. Direction and Administration	0.73 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
TOTAL - 02	0.73 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 ..
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
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				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.)						
<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.)						
<i>30. Bhim Sagar Project (Commercial)</i>						
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
<i>31. Kothari Project (Commercial)</i>						
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
<i>32. Gosunda Project (Commercial)</i>						
800. Other expenditure	9.92	..	..	9.92 *	9.92	..
TOTAL - 32	9.92	..	..	9.92	9.92	..
<i>33. Bassi Project (Commercial)</i>						
101. Maintenance and Repairs	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)	Total		
<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.)						
(f) Industry and Minerals - (Contd.)						
2851. Village and Small Industries - (Concl'd.)						
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						
08. Consumer Industries						
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
80. General						
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)		
(<i>₹ in lakh</i>)					
C. Economic Services - (Contd.)					
(g) Transport					
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			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>(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.)**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>	
Increase		
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							
01. Forestry							
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'd.)							
<i>02. Storage and Warehousing - (Concl'd.)</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
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.)							
(a) Capital Account of Agriculture and Allied Activities - (Concl'd.)							
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			
(<i>₹ in lakh</i>)							
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.)							
(d) Capital Account of Irrigation and Flood Control - (Contd.)							
4701. Capital Outlay on Medium Irrigation - (Contd.)							
29. Somkagdar Project (Commercial)							
001. Direction and Administration	23,18.74	..
TOTAL-29	23,18.74	..
30. Bhim Sagar Project (Commercial)							
001. Direction and Administration	23,94.13	..
TOTAL-30	23,94.13	..
31. Kothari Project (Commercial)							
001. Direction and Administration	11,19.79	..
TOTAL-31	11,19.79	..
32. Gosunda Project (Commercial)							
001. Direction and Administration	99.21	..
TOTAL-32	99.21	..
33. Bassi Project (Commercial)							
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. Chhaparwara 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.)							
(d) Capital Account of Irrigation and Flood Control - (Contd.)							
4701. Capital Outlay on Medium Irrigation - (Contd.)							
58. <i>Naraian Sagar Project (Commercial)</i>							
001. Direction and Administration	61.55	..
TOTAL-58	61.55	..
59. <i>Other Projects (Commercial)</i>							
001. Direction and Administration	3,38.38	..
TOTAL-59	3,38.38	..
60. <i>Bethali Project (Commercial)</i>							
001. Direction and Administration	6.07	52,13.61	(-) 100.00
TOTAL-60	6.07	52,13.61	(-) 100.00
62. <i>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.)							
(d) Capital Account of Irrigation and Flood Control - (Contd.)							
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			
(<i>₹ in lakh</i>)							
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.)							
(f) Capital Account of Industry and Minerals - (Concl.)							
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	5,16.23	(+) 180.91
(16) Establishment of Sikandra Stone Park	1,74.94	..
(18) Udhog Bhawan	..	5.45	..	5.45	8.10	2,20.37	(-) 32.72
(19) Investment in R.R.B.S.S.	50.00	..
(21) National Institute of Fashion Technology	9,56.99	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			
<i>(₹ in lakh)</i>							
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
		(₹ in lakh)			(₹ in lakh)	
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								<i>(₹ in lakh)</i>		
<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>				<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 6,50.00 <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) 1,50.00 <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>			<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				
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				
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				

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.)										
<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.)										
<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)					(₹ 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					
						<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		
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)				(₹ 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					10,61.45
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).
						(-) 2.25					16.75
52.	Rajasthan State Electricity Corporation, Jaipur	1997-98	Equity	50,000	10	5.00	100.00	..	..	Accumulated loss upto the year 2002-03 was ₹ 0.36 lakh. Accounts for the year 2003-04 to 2011-12 are awaited (August 2012).
TOTAL - III						1,31,22,99.26 (a)				55,20.03 (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					
						(₹ in lakh)				
IV. Joint Stock Companies								(₹ in lakh)		
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)				
IV. Joint Stock Companies - (Contd.)							(₹ in lakh)			
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.)							(₹ in lakh)			
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				
						5.86				
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				
						50.00				
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.)										
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					
						<i>(₹ in lakh)</i>			<i>(₹ in lakh)</i>	
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						4,40,78.10 (j)		1,56.29 (k)	..	
GRAND TOTAL						1,39,20,77.73 (l)		57,57.85 (m)	..	

* 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 %	
<i>(₹ in lakh)</i>							
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
2,68,71,11.49				
(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	%	
<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									
<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.)									
6217. Loans for Urban Development - (Concl.)									
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	%	
(₹ in lakh)									
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	%	
(₹ in lakh)									
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	%	
(₹ in lakh)									
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	%	
(₹ in lakh)									
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	%	
(₹ in lakh)									
3. Loans for Economic Services - (Contd.)									
(a) Agriculture and Allied Activities - (Concl.)									
6425. Loans for Co-operation - (Concl.)									
108. Loans to other Co-operatives - (Concl.)									
(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	%	
(<i>₹ in lakh</i>)									
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	%	
(₹ in lakh)									
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>									
796. Tribal Area Sub-plan									
(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		
(a) Agriculture and Allied Activities		
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
(e) Energy		
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.)			
Capital Expenditure - (Concl.)			
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
Loans and Advances for Various Services			
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
		(₹ in lakh)	
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	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	20,91,63.47	1,02,11,45.26
	TOTAL - Debt and other Obligations	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.)								
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	%			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.)							
8448. Deposits of Local Funds - (Concl.)							
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.)											
(c) Other Accounts											
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
(d) Accounts with Governments of Foreign Countries											
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
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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
<i>(₹ in lakh)</i>						
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
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
<i>(a) Deposits Bearing Interest - (Contd.)</i>						
8342. Other Deposits - (Contd.)						
103. Deposits of Government Companies, Corporations etc. - (Concl.)						
(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
(₹ in lakh)						
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.)						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
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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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
(₹ in lakh)										
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
(₹ in lakh)										
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
(₹ in lakh)										
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.)								
06. Self Employment Programmes - (Concl.)								
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

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)									
..	1,34,86.00	..	1,34,86.00	..	..	1,99,43.00	..	1,99,43.00	..
..	40,00.00	..	40,00.00	..	..	57,00.00	..	57,00.00	..
..	25,14.00	..	25,14.00	..	..	28,50.00	..	28,50.00	..
..	48,94.61	..	48,94.61	..	..	63,33.41	..	63,33.41	..
..	94,58.31	..	94,58.31	36,57.10	..	58,79.93	..	58,79.93	..
..	19,26.05	..	19,26.05	4,46.50	..	15,76.31	..	15,76.31	..
..	27,80.76	..	27,80.76	..	..	..	..	..	..
..	8,68.20	..	8,68.20	..	..	..	..	..	..
..	6,47.95	..	6,47.95	..	..	..	..	..	..
..	25,27.35	..	25,27.35	..	..	20,29.84	..	20,29.84	..
..	6,17.01	..	6,17.01	..	..	4,97.33	..	4,97.33	..
..	4,51.64	..	4,51.64	..	..	3,64.32	..	3,64.32	..
..	20,46.22	..	20,46.22	..	..	..	..	..	..
..	7,79.65	..	7,79.65	..	..	..	..	..	..
..	5,73.04	..	5,73.04	..	..	..	..	..	..
5,36.48	15,55.47	1,89.90	22,81.85	..	..	..	..	..	..
..	4,95.69	..	4,95.69	..	..	..	..	..	..
..	3,95.81	7.00	4,02.81	..	..	..	..	..	..
..	4,63.15	13,89.45	18,52.60	..	..	..	..	..	..
..	66.23	1,98.69	2,64.92	..	..	..	..	..	..
..	72.07	2,16.20	2,88.27	..	..	..	..	..	..
..	12,64.01	..	12,64.01	..	..	..	..	..	..
..	5,35.65	..	5,35.65	..	..	..	..	..	..
..	3,92.51	..	3,92.51	..	..	..	..	..	..

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		
<i>(₹ in lakh)</i>										
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
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		
<i>(₹ in lakh)</i>										
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
<i>(₹ in lakh)</i>							
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

No. VI - (Contd.)**Schemes - (Contd.)**

<u>Actuals 2011-12</u>				<u>Actuals 2010-11</u>				<u>Actuals 2009-10</u>			
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
(<i>₹in lakh</i>)											
..	..	17.50	17.50	..	..	17.50	17.50	..	17.50	17.50	35.00
..	..	17.50	17.50	..	..	16.28	16.28	..	..	17.50	17.50
..	..	..	..	..	11,35.19	2,91.25	14,26.44	..	7,85.99	2,84.95	10,70.94
..	22,50.00	11,25.00	33,75.00	..	22,65.34	..	22,65.34	..	..	..	..
..	37,46.25	..	37,46.25	..	42,63.50	..	42,63.50	..	34,86.54	..	34,86.54
..	33.76	30.72	64.48	..	..	..	..	..	..	..	..
..	..	..	..	..	33.72	34.32	68.04	..	27.60	21.24	48.84
..	12,53.52	..	12,53.52	..	8,44.97	58,90.65	67,35.62	..	16,64.76	73,39.79	90,04.55
..	..	1,29,86.80	1,29,86.80	..	..	5,93.37	5,93.37	..	..	4,78.65	4,78.65
..	..	..	..	..	15.82	15.82	31.64	..	23.00	23.00	46.00
..	29.28	..	29.28	..	42.00	..	42.00	..	..	..	..
..	..	..	..	..	77.22	1,05.00	1,82.22	..	..	1,09.63	1,09.63
..	..	5,67.44	5,67.44	..	..	5,00.00	5,00.00	..	..	4,53.44	4,53.44
..	..	17.34	17.34	..	..	..	..	..	..	..	..
..	..	65.35	65.35	..	..	44.99	44.99	..	..	43.31	43.31
..	..	..	..	..	..	18.16	18.16	..	9.77	1.93	11.70
..	..	..	..	..	..	40.88	40.88	..	36.69	12.31	49.00
..	71.99	23.99	95.98	..	65.78	21.93	87.71	..	20.48	6.69	27.17
..	1,94.35	64.78	2,59.13	..	2,65.89	88.61	3,54.50	..	1,30.52	43.68	1,74.20
..	85.83	28.60	1,14.43	..	2,68.76	89.58	3,58.34	..	1,13.87	37.95	1,51.82

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
..	..	..	..	..	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

(₹ in lakh)

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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	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	
<i>(₹ in lakh)</i>						
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
NWDPRRA	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)

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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	..	40,69.77	40,69.77
		4215-01-796(01)[01] TSP	..	11,58.61	11,58.61
Rural Water Supply Scheme	Chambal Bharatpur Water Supply Project (NABARD)	4215-01-102(01)[08] Normal	..	2,11.65	2,11.65
		4215-01-789(01)[02] SCSP	..	5,45.13	5,45.13
		4215-01-796(01)[03] TSP	..	23,58.22	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

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	17,60.00	12,00.00	11,00.00	13,00.00	7,80.06	4,69.50
NA	NA	NA	5,00.00	5,00.00	5,00.00	3,23.45	..	..
NA	NA	NA	65.00	50.00	40.00	1,15.29	55.00	45.00
NA	NA	NA	0.01	0.01	50.00	..	..	..
NA	NA	NA	..	50.00	50.00	..	..	..
NA	NA	NA	..	53.01	74.00	..	43.43	20.24
NA	NA	NA	..	20.00	20.00	..	..	..
NA	NA	NA	5,00.00	70.00	70.00	8,28.00	4,76.53	4,46.85
NA	NA	NA	5,00.00	50.00	50.00	7,52.08	5,44.01	5,30.94
NA	NA	NA	95.55	12.00	10.00	72.56	19.38	8.15
NA	NA	NA	1,28.50	1,00.00	1,00.00	32.12	27.19	18.00
NA	NA	NA	0.10	9,34.50	6,82.05	..	9,79.28	6,04.11
NA	NA	NA	2,88.00	2,20.60	1,81.90	1,81.40	1,97.49	1,47.84
NA	NA	NA	10,27.23	10.00	10.00	9,45.49	9.97	9.98
NA	NA	NA	1,92.00	2,23.30	2,15.55	4,35.72	2,47.29	1,45.74
NA	NA	NA	25.00	40.00	50.00	19.39	34.80	36.00
NA	NA	NA	1,17.00	0.02	0.02	13.86	..	..
NA	NA	NA	70.00	70.00	70.00	40.04	44.57	69.52
NA	NA	NA	..	60.00	4,50.00	..	12.91	2,69.18
NA	NA	NA	18.00	25.00	55.00	17.27	3.16	22.22
NA	NA	NA	54.00	54.00	54.00	27.25	32.00	19.47
NA	NA	NA	59.00	59.00	59.00	32.41	2.18	16.44

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

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	20,31.20	31,12.10	20,26.88	25,68.51	27,18.45	16,11.37
NA	NA	NA	6,57.23	..	..	4,04.61	..	..
NA	NA	NA	6,00.33	..	..	3,47.19	..	..
NA	NA	NA	8,39.71	13,56.02	15,53.40	17,76.51	12,27.51	11,29.66
NA	NA	NA	3,03.53	..	..	1,91.28	..	..
NA	NA	NA	2,96.19	..	..	2,70.65	..	..
NA	NA	NA	29,70.38	21,26.40	21,83.22	33,18.45	25,32.80	20,73.88
NA	NA	NA	5,56.57	..	..	3,53.52	..	..
NA	NA	NA	2,33.83	..	..	60.70	..	..
NA	NA	NA	2,20.77	5,28.31	4,33.09	11,99.30	2,35.59	1,18.64
NA	NA	NA	10,80.83	..	..	9,94.58	..	..
NA	NA	NA	8,10.68	0.01	0.01	6,83.56	..	..
NA	NA	NA	5,00.00	20.02	3,00.00	5,34.28	12.00	35.00
NA	NA	NA	0.01	0.01	0.01	..	26.63	44.19
NA	NA	NA	0.01	30.00	10.00	..	..	30.00
NA	NA	NA	60.00	60.00	60.00	45.30	55.41	50.50
NA	NA	NA	12,16.55	10,50.88	0.88	10,00.71	5,61.63	0.34
NA	NA	NA	47.00	1,88.92	85.00	19.07	3.89	72.70
NA	NA	NA	50.00	62.56	1,14.00	24.86	(-) 98.85	87.40
NA	NA	NA	9.03	1,03.85	63.72	21.31	26.56	52.09
NA	NA	NA	2,55.34	11.59	63.00	52.11	17.68	64.67
NA	NA	NA	21,55.99	7,13.44	9,96.94	17,27.16	5,48.94	1,71.22
NA	NA	NA	58.01	1,73.11	14,90.94	3.00	9,28.34	11,33.44
NA	NA	NA	..	30.50	30.50	..	23.02	24.00
NA	NA	NA	..	5.00	5.00	..	10.59	5.22

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

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

No. VI - (Concl.)**Schemes - (Concl.)**

Plan Outlay			Budget Allocation			Expenditure		
2011-12	2010-11	2009-10	2011-12	2010-11	2009-10	2011-12	2010-11	2009-10
<i>(₹ in lakh)</i>								
NA	NA	NA	14.51	42.00	..	10.32	11.45	..
NA	NA	NA	50.70	30.00	..	..	..	..
NA	NA	NA	30,36.63	..	..	4,11.48	..	..
NA	NA	NA	4,00.00	4,00.00	4,00.00	6,00.00	4,00.00	4,00.00
NA	NA	NA	1,00.00	1,00.00	1,50.00	1,00.00	1,00.00	1,23.10
NA	NA	NA	1.56	28.10	1,50.00	9.54	34.01	50.46
NA	NA	NA	..	10.00	10.00	..	..	..
NA	NA	NA	41,49.89	..	..	35,08.96	..	..
NA	NA	NA	4,38.16	1,08.26	1,53.12	3,61.28	96.97	76.81
NA	NA	NA	1,76.65	22.87	56.19	12.77	13.23	27.54
NA	NA	NA	10.12	8.10	8.40	7.03	8.33	7.69
..	..	..	84,73,32.28	69,69,89.26	62,11,35.03	88,87,54.61	69,53,20.62	63,41,47.14

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 Morbhatiyana 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)								(₹ 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)										
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.(Jaitsar), 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- Falasoodn-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.)											
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