



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME I) 2015-16



GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS
(VOLUME I)**

for the year 2015-2016

GOVERNMENT OF RAJASTHAN

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CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Finance Accounts of the Government of Rajasthan for the year ending 31 March 2016 presents the financial position along with accounts of the receipts and disbursements of the Government for the year. These accounts are presented in two volumes, Volume I contains the consolidated position of the state of finances and Volume II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping such accounts functioning under the control of the Government of Rajasthan and the statements received from the Reserve Bank of India. Statements {7(3), 8, 9, 10(ii), 19 and 20}, explanatory notes (at point no. 2 under Statement No. 14 and point no. 3 under Appendix No. VIII) and Appendix (IX and XI) 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. Appendix VI has been prepared from the details collected from the Public Financial Management System (PFMS) portal of the Controller General of Accounts.

The treasuries, offices and 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 (Accounts and Entitlement). 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 organisations 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 2015-16.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2016.

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Date :

Place : New Delhi

GUIDE TO THE FINANCE ACCOUNTS

A. BROAD OVERVIEW OF THE STRUCTURE OF GOVERNMENT ACCOUNTS

1. The Finance Accounts of the State of Rajasthan present the accounts of receipts and outgoings of the Government for the year, together with the financial results disclosed by the Revenue and Capital accounts, the accounts of the Public Debt and the liabilities and assets of the State Government as worked out from the balances recorded in the accounts.
2. The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: This Fund comprises all revenues received by the State Government, all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), Ways and Means advances extended by the Reserve Bank of India and all moneys received by the State Government in repayment of loans. No moneys can be appropriated from this Fund except in accordance with law and for the purposes and in the manner provided by the Constitution of India. Certain categories of expenditure (e.g., salaries of Constitutional authorities, loan repayments etc.), constitute a charge on the Consolidated Fund of the State (Charged expenditure) and are not subject to vote by the Legislature. All other expenditure (Voted expenditure) is voted by the Legislature.

The Consolidated Fund comprises two sections: Revenue and Capital (including Public Debt, Loans and Advances). These are further categorised under 'Receipts' and 'Expenditure'. The Revenue Receipts section is divided into three sectors, viz., 'Tax Revenue', 'Non-Tax Revenue' and 'Grants-in-aid and Contributions'. These three sectors are further divided into sub-sectors like 'Taxes on Income and Expenditure', 'Fiscal Services', etc. The Capital Receipts section does not contain any sectors or sub-sectors. The Revenue Expenditure section is divided into four sectors, viz., 'General Services', 'Social Services', 'Economic Services' and 'Grants-in-aid and Contributions'. These sectors in the Revenue Expenditure section are further divided into sub-sectors like, 'Organs of State', 'Education, Sports, Art and Culture' etc. The Capital Expenditure section is sub-divided into seven sectors, viz., 'General Services', 'Social Services', 'Economic Services', 'Public Debt', 'Loans and Advances', 'Inter-State Settlement' and 'Transfer to Contingency Fund'.

Part II: The Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Rajasthan for 2015-16 is ₹ 500 crore.

Part III: The Public Account: All other public moneys received by or on behalf of the Government, where the Government acts as a banker or trustee, are credited to the Public Account. The Public Account includes repayables like Small Savings and Provident Funds, Deposits (bearing interest and not bearing interest), Advances, Reserve Funds (bearing interest and not bearing interest), Remittances and Suspense heads (both of which are transitory heads, pending final booking). The net cash balance available with the Government is also included under the Public Account. The Public Account comprises six sectors, viz., 'Small Savings, Provident Funds etc.', 'Reserve Funds', 'Deposit and Advances', 'Suspense and Miscellaneous', 'Remittances', and 'Cash Balance'. These sectors are further sub-divided into sub-sectors. The Public Account is not subject to the vote of the Legislature.

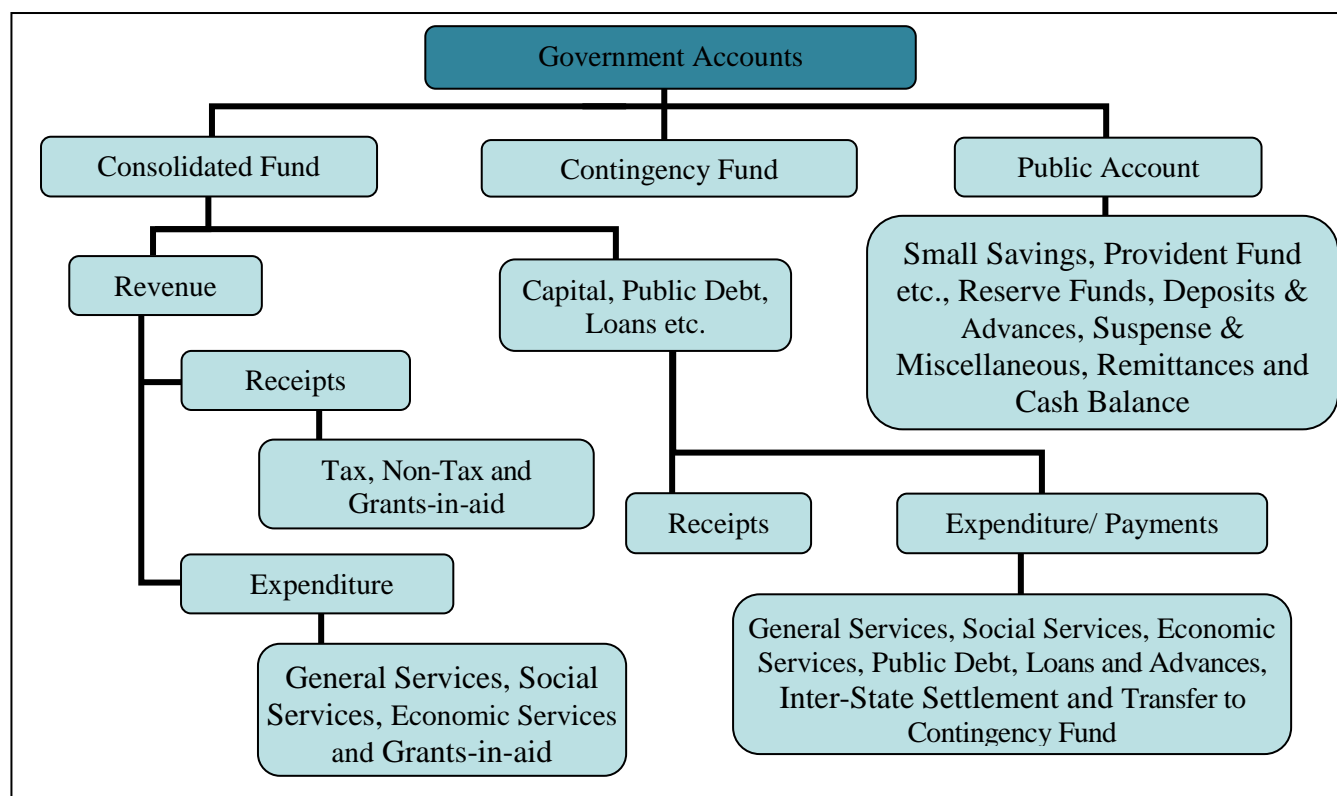
GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (two digits), Group Heads (two digits) and Object (Detailed) Heads (two digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes/ activities, Sub-Heads represent schemes, Group Heads represent sub-schemes and Object Heads represent purpose/ object of expenditure.
4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto 31 March 2015).

0020 to 1606	Revenue Receipts
2011 to 3606	Revenue Expenditure
4000	Capital Receipts
4046 to 7810	Capital Expenditure (including Public Debt and Loans & Advances)
7999	Appropriation to the Contingency Fund
8000	Contingency Fund
8001 to 8999	Public Account

5. The Finance Accounts, generally (with some exceptions), depict transactions upto the Minor Head. The figures in the Finance Accounts are depicted at net level, i.e., after accounting for recoveries as reduction of expenditure. This treatment is different from the depiction in the Demands for Grants presented to the Legislature and in the Appropriation Accounts, where, expenditure is depicted at the gross level.
6. A pictorial representation of structure of accounts is given below:

Structure of Government Accounts



GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

B. WHAT THE FINANCE ACCOUNTS CONTAIN

The Finance Accounts are presented in two volumes.

Volume I contains the Certificate of the Comptroller and Auditor General of India, the Guide to the Finance Accounts, 13 statements which give summarised information on the financial position and transactions of the State Government for the current financial year, Notes to Accounts and annexure to the Notes to Accounts. Details of the **13** statements in **Volume 1** are given below:

- 1. Statement of Financial Position:** This statement depicts the cumulative figures of assets and liabilities of the State Government, as they stand at the end of the year, and as compared to the position at the end of the previous year.
- 2. Statement of Receipts and Disbursements:** This statement depicts all receipts and disbursements of the State Government during the year in all the three parts in which Government accounts are kept, viz., the Consolidated Fund, Contingency Fund and Public Account. In addition, it contains an annexure, showing alternative depiction of Cash Balances (including investments) of the Government. The Annexure also depicts the Ways and Means position of the Government in detail.
- 3. Statement of Receipts (Consolidated Fund):** This statement comprises revenue and capital receipts, borrowings and repayment of loans given by the State Government . This statement corresponds to detailed statements 14, 17 and 18 in Volume II of the Finance Accounts.
- 4. Statement of Expenditure (Consolidated Fund):** In departure from the general depiction of the Finance Accounts up to the Minor Head level, this statement gives details of expenditure by nature of activity (objects of expenditure) also. This statement corresponds to detailed statement 15, 16, 17 and 18 in Volume II.
- 5. Statement of Progressive Capital Expenditure:** This statement corresponds to the detailed statement 16 in Volume II.
- 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 Government of India. 'Other Liabilities' comprise 'Small Savings, Provident Funds etc.', 'Reserve Funds' and 'Deposits'. The statement also contains a note on service of debt, and corresponds to the detailed Statement 17 in Volume II.
- 7. Statement of Loans and Advances given by the Government:** This statement depicts all loans and advances given by the State Government to various categories of loanees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and recipient individuals (including Government servants). This statement corresponds to the detailed statement 18 in Volume II.
- 8. Statement of Investments of the Government:** This statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative institutions and Local Bodies. This statement corresponds to the detailed statement 19 in Volume II
- 9. Statement of Guarantees given by the Government:** This statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other Institutions. This statement corresponds to the detailed statement 20 in Volume II.

GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

10. **Statement of Grants-in-aid given by the Government:** This statement depicts all Grants-in-aid given by the State Government to various categories of grantees like Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
11. **Statement of Voted and Charged Expenditure:** This statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
12. **Statement on Sources and Application of Funds for Expenditure other than on Revenue Account:** This statement is based on the principle that revenue expenditure is expected to be defrayed from revenue receipts, while capital expenditure of the year is met from revenue surplus, net credit balances in the public account, cash balance at the beginning of the year and borrowings.
13. **Summary of Balances under Consolidated Fund, Contingency Fund and Public Account:** This statement assists in proving the accuracy of the accounts. The statement corresponds to the detailed statements 14, 15, 16, 17, 18 and 21 in Volume II.

Volume II of the Finance Accounts contains two parts- nine detailed statements in **Part I** and twelve Appendices in **Part II**.

Part I of Volume II

14. **Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This statement corresponds to the summary statement 3 in Volume I of the Finance Accounts.
15. **Detailed Statement of Revenue Expenditure by Minor Heads:** This statement, which corresponds to the summary statement 4 in Volume I, depicts the revenue expenditure of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. *Charged* and Voted expenditure are exhibited distinctly.
16. **Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads:** This statement, which corresponds to the summary statement 5 in Volume I, depicts the capital expenditure (during the year and cumulatively) of the State Government under Plan (State Plan, Central Assistance to State Plan, Centrally Sponsored Schemes and Central Plan Schemes) and Non Plan. *Charged* and Voted expenditure are exhibited distinctly. In addition to representing details of capital expenditure at Minor Head level, in respect of significant schemes, this statement depicts details at Subhead levels also.
17. **Detailed Statement of Borrowings and Other Liabilities:** This statement, which corresponds to the summary statement 6 in Volume I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; and (c) interest rate profile of outstanding loans; and annexure depicting Market Loans.
18. **Detailed Statement of Loans and Advances given by the Government:** This statement corresponds to the summary statement 7 in Volume I.
19. **Detailed Statement of Investments of the Government:** This statement depicts details of investments entity wise and Major and Minor Head wise details of discrepancies, if any, between Statements 16 and 19. This statement corresponds to Statement 8 in Volume I.

GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

- 20. Detailed Statement of Guarantees given by the Government:** This statement depicts entity wise details of government guarantees. This statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement on Contingency Fund and Other Public Account transactions:** This statement depicts at Minor Head level the details of unrecouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.
- 22. Detailed Statement on Investment of Earmarked Balances:** This statement depicts details of investments from the Reserve Funds and Deposits (Public Account).

Part II of Volume II

Part II contains twelve **Appendices** on various items including salaries, subsidies, grants-in-aid, externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes, etc. These details are presented in the accounts at Sub head level or below (i.e. below Minor Head levels) and so are not generally depicted in the Finance accounts. A detailed list of appendices appears at the 'Table of Contents' in Volume I and II. The statements read with the appendices give a complete picture of the state of finances of the State Government.

C. READY RECKONER

The section below links the summary statements appearing in Volume I with the detailed statements and appendices in Volume II. (Appendices which do not have a direct link with the Summary Statements are not shown below).

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (including Grants received), Capital Receipts	2, 3	14	
Revenue Expenditure	2, 4	15	I (Salary), II (Subsidy)
Grants-in-aid given by the Government	2, 10	..	III (Grants-in-aid)
Capital Expenditure	1, 2, 4, 5, 12	16	I (Salary)
Loans and Advances given by the Government	1, 2, 7	18	
Debt Position/ Borrowings	1, 2, 6	17	
Investments of the Government in Companies, Corporations etc.	8	19	
Cash	1, 2, 12, 13	..	
Balances in Public Account and investments thereof	1, 2, 12, 13	21, 22	
Guarantees	9	20	
Schemes			IV (Externally Aided Projects), V (Plan Scheme Expenditure)

GUIDE TO THE FINANCE ACCOUNTS - (Concl.)

D. PERIODICAL ADJUSTMENTS AND BOOK ADJUSTMENTS

Certain transactions that appear in the accounts do not involve actual movement of cash at the time of booking. Some of these transactions take place at the level of the account rendering units (e.g. treasuries, divisions etc.) themselves. For instance, transactions involving adjustment of all deductions (GPF, recoveries of advances given etc.) from salaries are recorded by debiting functional major heads (pertaining to the concerned department) by book adjustment to revenue receipt/ loans/ public account. Similarly 'nil' bills where moneys transferred between the Consolidated Fund and Public Account represent non-cash transactions occurring at the level of the accounts rendering units.

In addition of the above the Principal Accountant General (A&E) carries out periodical adjustments and book adjustments of the following nature in the accounts of the State Government, details of which appear in Annexure to Notes to Accounts (Volume 1) and footnotes to the relevant statements.

Examples of periodical adjustments and book adjustments are given below:

- (1) Creation of funds/ adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g., State Disaster Response Fund, Central Road Fund, Reserve Funds, Sinking Fund, etc.
- (2) Crediting of deposit heads of accounts in Public Account by debit to Consolidated Fund.
- (3) Annual adjustment of interest on General Provident Fund (GPF) and State Government Group Insurance Scheme where interest is adjusted by debiting Major Head 2049-Interest Payments and crediting Major Heads 8009-State Provident Funds and 8011-Insurance and Pension Funds.
- (4) Adjustment of Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions. These adjustments (where Central loans are written off by crediting Major Head 0075-Miscellaneous General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government) impact both Revenue Receipts and Public Debt heads.

E. ROUNDING

Difference of ₹ 0.01 lakh/ crore, wherever occurring, is due to rounding.

Summarised Statements

STATEMENT No. 1 - STATEMENT

Assets ¹	Reference (Sr. No.)		As on 31 st March 2016	As on 31 st March 2015
	Notes to Accounts	Statement No.		
(₹ in crore)				
Cash				
(i) Cash in Treasuries and Local Remittances	..	21	0.29	1.85
(ii) Departmental Balances	..	21	1.11	1.00
(iii) Permanent Cash Imprest	..	21	3.11	3.26
(iv) Cash Balance Investments	..	21	59,15.95	76,28.58
(v) Deposits with Reserve Bank of India	Para No. 2 (vi)	21	4,88.99	29.41
(vi) Investments from Earmarked Funds ²	..	21 & 22	19,87.82	12,85.18
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc.	Para No. 3 (iv)	5, 8 & 19	3,74,17.62	2,79,09.59
(ii) Other Capital Expenditure	..	5 & 16	9,35,14.59	8,10,61.70
Contingency Fund (un-recouped)	..	..	..	..
Loans and Advances	Para No. 3 (iii)	7 & 18	3,98,55.28	47,00.36
Advances with departmental officers	..	21	6.55	5.74
Suspense and Miscellaneous Balances ³	Para No. 3 (vi)	21	3.21	62.71
Remittance Balances	..	21	18.79	..
Cumulative excess of expenditure over receipts ⁴	..	12	3,26,60.21	2,67,06.09
Total			21,18,73.52	14,93,95.47

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 2016	As on 31 st March 2015
	Notes to Accounts	Statement No.		
<i>(₹ in crore)</i>				
Borrowings (Public Debt)				
(i) Internal Debt	..	6 & 17	14,82,91.74	9,34,76.44
(ii) Loans and Advances from Central Government				
Non Plan Loans	..	6 & 17	38.69	43.89
Loans for State Plan Schemes	..	6 & 17	82,09.27	69,80.24
Loans for Central Plan Schemes	..	6 & 17	0.29	0.29
Loans for Centrally Sponsored plan Schemes	..	6 & 17	4.28	4.28
Other loans	..	6 & 17	5.40	5.40
Contingency Fund (corpus)	Para No. 3 (viii)	21	5,00.00	5,00.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.	..	6, 17 & 21	3,55,14.45	3,22,47.42
(ii) Deposits	..	21 & 22	1,58,20.93	1,35,65.10
(iii) Reserve Funds	Para No. 3 (v)	21 & 22	34,88.47	25,70.63
(iv) Remittance Balances	..	21	..	1.78
(v) Suspense and Miscellaneous Balances	..	..	..	..
Cumulative excess of receipts over expenditure	..	..	..	..
Total			21,18,73.52	14,93,95.47

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

4. The cumulative excess of expenditure over receipts is different from the fiscal/ revenue deficit for the current year.

STATEMENT No. 2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

Receipts	2015-16	2014-15	Disbursement	2015-16	2014-15
	<i>(₹ in crore)</i>			<i>(₹ in crore)</i>	
PART I - CONSOLIDATED FUND					
Section - A : REVENUE					
Revenue Receipts <i>(Ref. Statement 3 & 14)</i>	10,02,85.12	9,13,26.91	Revenue Expenditure <i>(Ref. Statement 4-A, 4-B & 15)</i>	10,62,39.24	9,45,41.97
Tax revenue (raised by the State) <i>(Ref. Statement 3 & 14)</i>	4,27,12.92	3,86,72.94	Salaries ^(a) <i>(Ref. Statement 4-B & Appendix- I)</i>	2,53,38.21	2,30,19.87
			Subsidies ^{(a)&#} <i>(Ref. Appendix- II)</i>	1,04,61.00	86,26.07
			Grants-in-aid <i>(Ref. Statement 4-B, 10 & Appendix- III)</i>	3,17,24.74	2,83,29.03
			Grants-in-aid (Non-salary) ^{(a)&(b)}	2,22,31.89	1,88,38.66
			Grants-in-aid (Salary)	81,19.02	82,45.37
			Grants-in-aid for creation of Capital Assets	13,73.83	12,45.00
			General Services <i>(Ref. Statement 4 & 15)</i>		
Non-tax revenue <i>(Ref. Statement 3 & 14)</i>			Interest Payments and Service of debt <i>(Ref. Statement 4-A, 4-B & 15)</i>	1,20,08.30	1,04,62.90
Interest receipts <i>(Ref. Statement 3 & 14)</i>	19,82.39	20,65.39	Pension <i>(Ref. Statement 4-A, 4-B & 15)</i>	1,08,64.03	96,29.08
Others <i>(Ref. Statement 3)</i>	89,45.48	1,11,64.11	Others <i>(Ref. Statement 4-B)</i>	12,54.39	15,13.11
Total <i>(Ref. Statement 3 & 14)</i>	1,09,27.87	1,32,29.50	Total <i>(Ref. Statement 4-A & 15)</i>	2,41,26.72	2,16,05.09
Share of Union Taxes/ Duties <i>(Ref. Statement 3 & 14)</i>	2,79,15.93	1,98,16.97	Social Services <i>(Ref. Statement 4-A & 15)</i>	1,05,48.55 (c)	86,10.21
Grants from Central Government <i>(Ref. Statement 3 & 14)</i>	1,87,28.40	1,96,07.50	Economic Services <i>(Ref. Statement 4-A & 15)</i>	40,39.95	43,51.64
			Compensation and assignment to Local Bodies and PRIs <i>(Ref. Statement 4-A & 15)</i>	0.07 *	0.06
Revenue Deficit	59,54.12	32,15.06	Revenue Surplus	..	..

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

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

(ii) It includes all expenditure incurred under minor heads "191, 192, 193, 196, 197 and 198" {other than dedicated object heads 01- Salary, 91- Subsidies, 92- Grants-in-aid (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.

(c) It includes ₹ 35,49.59 crore pertaining to expenditure on Social Security Pension which is apart from Civil Pension shown under "General Services".

It includes explicit Subsidies only.

* Excluded ₹ 0.03 crore pertaining to Salary which is included under salaries above.

STATEMENT No. 2 - (Contd.)

Receipts	2015-16	2014-15	Disbursement	2015-16	2014-15
	(₹ in crore)			(₹ in crore)	
PART I - CONSOLIDATED FUND - (Concl'd.)					
Section - B : CAPITAL					
Capital Receipts (Ref. Statement 3 & 14)	24.34	14.57	Capital Expenditure (Ref. Statement 4-A, 4-B & 16)	2,19,85.26 (a)	1,61,02.69
			General Services (Ref. Statement 4-A & 16)	4,40.50	5,33.73
			Social Services (Ref. Statement 4-A & 16)	59,95.63	58,38.13
			Economic Services (Ref. Statement 4-A & 16)	1,55,49.13	97,30.83
Recoveries of Loans and Advances (Ref. Statement 3, 7 & 18)	14,47.33	10,04.44	Loans and Advances disbursed (Ref. Statement 4-A, 7 & 18)	3,66,02.25	7,00.78
			General Services (Ref. Statement 4-A, 7 & 18)	..	..
			Social Services (Ref. Statement 4-A, 7 & 18)	1,86.60	2,74.49
			Economic Services (Ref. Statement 4-A, 7 & 18)	3,64,15.65	4,26.29
			Others (Ref. Statement 7)	..	..
Public debt receipts (Ref. Statement 3, 6 & 17)	6,09,98.17	1,81,40.82	Repayment of Public debt (Ref. Statement 4-A, 6 & 17)	49,59.04	49,60.04
Internal Debt (Market loans etc.) (Ref. Statement 3, 6 & 17)	5,92,49.28 (b)	1,73,46.47	Internal Debt (Market loans etc.) (Ref. Statement 4-A, 6 & 17)	44,33.98 (c)	44,50.96
Loans from Government of India (Ref. Statement 3, 6 & 17)	17,48.89	7,94.35	Loans from Government of India (Ref. Statement 4-A, 6 & 17)	5,25.06	5,09.08
			Transfer to Contingency Fund (Ref. Statement 21)	..	3,00.00
Total Receipts Consolidated Fund (Ref. Statement 3)	16,27,54.96	11,04,86.74	Total Expenditure Consolidated Fund (Ref. Statement 4)	16,97,85.79	11,66,05.48
Deficit in Consolidated Fund	70,30.83	61,18.74	Surplus in Consolidated Fund	..	..
PART II - CONTINGENCY FUND					
Contingency Fund (Ref. Statement 21)	..	3,00.00	Contingency Fund (Ref. Statement 21)	..	..

- (a) It includes expenditure of ₹ 85.86 crore on Salary, ₹ 2.69 crore on Grants-in-aid (Non Salary) and ₹ 7,17.36 crore funds released to local bodies.
- (b) It includes ₹ 12,99.72 crore on account of loans received under NSSF during 2015-16.
- (c) It includes ₹ 13,85.67 crore on account of loans repaid under NSSF during 2015-16.

STATEMENT No. 2 - (Concl'd.)

Receipts	2015-16	2014-15	Disbursement	2015-16	2014-15
	(₹ in crore)			(₹ in crore)	
PART III - PUBLIC ACCOUNT^(a)					
Small Savings (Ref. Statement 21)	79,66.82	70,81.84	Small Savings (Ref. Statement 21)	46,99.79	41,00.09
Reserves and Sinking Funds (Ref. Statement 21)	47,83.04	23,61.59	Reserves and Sinking Funds (Ref. Statement 21)	45,67.84	22,36.87
Deposits (Ref. Statement 21)	12,55,65.25	10,70,59.50	Deposits (Ref. Statement 21)	12,33,09.42	10,56,48.37
Advances (Ref. Statement 21)	5.42	7.31	Advances (Ref. Statement 21)	6.23	10.16
Suspense and Miscellaneous (Ref. Statement 21)	16,06,92.82	12,70,99.54	Suspense and Miscellaneous^(b) (Ref. Statement 21)	15,89,20.65	12,57,70.22
Remittances (Ref. Statement 21)	96,17.17	1,04,87.63	Remittances (Ref. Statement 21)	96,37.74	1,04,88.05
Total Receipts Public Account (Ref. Statement 21)	30,86,30.52	25,40,97.41	Total Expenditure Public Account (Ref. Statement 21)	30,11,41.67	24,82,53.76
Deficit in Public Account	..	..	Surplus in Public Account	74,88.85	58,43.65
Opening Cash Balance	31.26	6.35	Closing Cash Balance	4,89.28	31.26
Increase in Cash Balance	4,58.02	24.91	Decrease in Cash Balance	..	..

(a) For details please refer to Statement No. 21 in Volume II.

(b) "Suspense and Miscellaneous" includes 'other accounts' such as Cash Balance Investment Account (Major head 8673) etc. The figures may appear huge on account of these other account. Details may please be seen in Statement No. 21 in Volume II.

ANNEXURE TO STATEMENT No. 2

CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	As on 31 March 2016	As on 31 March 2015
	(₹ in crore)	
(a) General Cash Balances		
1. Cash in Treasuries	0.05	0.05
2. Deposits with Reserve Bank	4,88.99	29.41
3. Remittances in Transit-Local	0.24	1.80
TOTAL	4,89.28	31.26
Investment held in the Cash Balance Investment Account	59,15.95	76,28.58
TOTAL (a)	64,05.23	76,59.84
(b) Other Cash balances and Investments		
1. Cash with the departmental Officers, viz., Divisional Officers of the Public Works and Forest Departments	1.11	1.00
2. Permanent advances for contingent expenditure with departmental officers	3.11	3.26
3. Investment of Earmarked Funds	19,87.82 *	12,85.18
TOTAL (b)	19,92.04	12,89.44
TOTAL (a) and (b)	83,97.27	89,49.28

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 Explanatory Notes below this annexure.

ANNEXURE TO STATEMENT No. 2 - (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 March 2016.

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 ₹ 7,57.50 crore w.e.f. 11 November 2013. The limit was extended to ₹ 16,30.00 crore on 27.01.2016 and the same prevailed upto 31 March 2016. 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 ₹ 63,02.33 crore on 1 April 2015 and ₹ 46,57.18 crore on 31 March 2016.

The extent to which the Government maintained the Minimum Cash Balance with the Reserve Bank of India during 2015-16 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 Advances	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 1 April, 2015 was Nil. No Special Ways and Means Advances was taken during the year 2015-16. The balance at the end of the year 2015-16 is also Nil.
- (ii) **Normal Ways and Means Advances:-** The balance under Normal Ways and Means Advances as on 1 April, 2015 was Nil. No Normal Ways and Means Advances was taken during the year 2015-16. The balance at the end of the year 2015-16 is also Nil.
- (iii) **Overdrafts:-** The Overdrafts outstanding at the end of the previous year i.e. 2014-15 was Nil. No overdraft was taken during the year 2015-16. The balance at the end of the year 2015-16 is also Nil.

ANNEXURE TO STATEMENT No. 2 - (Concl.)

Explanatory Notes - (Concl.)

The rate of interest as Bank Rate had been charged on Ways & Means Advances and Overdrafts up to 31 March 2006. The Repo Rate was introduced w.e.f. 1 April 2006 as against Bank Rate. The Repo Rate was 7.50 per cent w.e.f. 4 March 2015 it was further revised in 2015-16 i.e. 7.25 per cent w.e.f. 02 June 2015, 6.75 per cent w.e.f. 29 September 2015. The same was prevailed upto 31 March 2016.

As regards Normal Ways & Means Advances, the interest charged upto 90 days equal to Repo Rate and one per cent 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 per cent below the Repo Rate w.e.f. 1 April 2006. This is continued till date.

As regards rate of interest on Overdraft upto 100 per cent limit of Normal Ways & Means Advances two percent above the Repo Rate and exceeding 100% of Normal Ways & Means Advances, five per cent 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 2015-16 is given below :-

<i>Year</i>	<i>Amount (₹ in crore)</i>
2013-14	nil
2014-15	nil
2015-16	nil

(c) Government of India Treasury Bills amounting to ₹ 15,88,95.99 crore were purchased in 177 occasions and ₹ 16,06,08.62 crore rediscounted in 310 occasions during 2015-16.

(d) The following is an analysis of the Investments held in the Cash Balance Investment Account on 31 March 2016 :-

	Amount (₹ in crore)
(i) Government of India Treasury Bills	59,15.78
(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	59,15.95

(e) During 2015-16, ₹ 5,78.23 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 2016. There was a net difference of ₹ 29,79,71,158.50 (Dr.) between the figures as reflected in the accounts [₹ 4,88,99,49,798.96 (Dr.)] and that intimated by the Reserve Bank of India, [₹ 5,18,79,20,957.46 (Cr.)]. The difference has been reconciled and cleared.

(g) An amount of ₹ 1,70.55 crore was invested in Government of India's securities. During 2015-16 ₹ 18,17.27 crore was invested from Guarantee Redemption Fund. The details of investments out of Earmarked Fund are given in Statement No. 22.

STATEMENT No. 3 - STATEMENT OF RECEIPTS (CONSOLIDATED FUND)

Description	Actuals	
	2015-16	2014-15
<i>(₹ in crore)</i>		
I - CONSOLIDATED FUND		
A. Tax Revenue		
A.1 Own Tax Revenue		
Land Revenue	2,72.47	2,88.58
Stamps and Registration Fees	32,34.00	31,88.89
State Excise	67,12.94	55,85.77
Taxes on Sales, Trade etc.	2,63,44.77	2,41,69.91
Taxes on Goods and Passengers	8,47.72	9,56.52
Taxes on Vehicles	31,99.44	28,29.86
Taxes on Immovable Property other than Agriculture Land	8.65	4.60
Other taxes and Duties on Commodities and Services	1,70.96	1,13.69
Taxes and Duties on Electricity	19,21.29	15,34.51
Others (less than ₹ 10 crore)	0.68	0.61
TOTAL - A.1 Own Tax Revenue	4,27,12.92	3,86,72.94
A.2 Share of net proceeds of Taxes		
Corporation Tax	87,60.19	69,20.30
Taxes on Income other than Corporation Tax	60,73.29	49,41.76
Taxes on Wealth	2.27	18.69
Customs	44,63.68	32,05.02
Union Excise Duties	37,30.29	18,09.76
Service Tax	48,64.23	29,21.45
Other Taxes and Duties on Commodities and Services	21.77	(-) 0.01
Others	0.21	..
TOTAL - A.2 Share of net proceeds of Taxes	2,79,15.93	1,98,16.97
TOTAL - A. Tax Revenue	7,06,28.85	5,84,89.91

STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2015-16	2014-15
(₹ in crore)		
I - CONSOLIDATED FUND - (Contd.)		
B. Non-Tax Revenue		
Non-ferrous Mining and Metallurgical Industries	37,82.13	36,35.46
Petroleum	23,41.43	48,49.68
Interest Receipts	19,82.39	20,65.39
Miscellaneous General Services	7,00.90	9,63.85
Water Supply and Sanitation	3,73.64	2,75.80
Labour and Employment	3,34.30	2,90.29
Education, Sports, Art and Culture	1,76.16	80.93
Police	1,62.02	2,40.03
Other Administrative Services	1,61.98	1,33.21
Forestry and Wild Life	1,33.75	89.31
Medical and Public Health	1,19.21	1,16.43
Public Works	97.89	71.74
Dividends and Profit	97.41	63.33
Other General Economic Services	84.16	77.77
Public Service Commission	63.07	8.43
Major Irrigation	59.31	55.21
Fisheries	54.63	23.15
Contributions and Recoveries towards Pension and other Retirements Benefits	34.81	44.61
Power	24.97	12.48
Minor Irrigation	17.37	14.33
Co-operation	14.64	16.88
Jails	13.98	0.39
Other Social Services	11.98	25.83
Animal Husbandry	10.97	2.14
Other Rural Development Programmes	10.46	1.49
Medium Irrigation	9.41	11.87

STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2015-16	2014-15
<i>(₹ in crore)</i>		
I - CONSOLIDATED FUND - (Concl.)		
B. Non-Tax Revenue - (Concl.)		
Village and Small Industries	9.40	8.26
Other Agricultural Programme	8.32	7.55
Housing	6.59	6.76
Roads and Bridges	6.24	7.12
Urban Development	5.41	7.84
Social Security and Welfare	5.19	3.90
Crop Husbandry	4.88	3.78
Stationary and Printing	4.60	5.59
Industries	1.96	6.02
Other Special Areas Programmes	0.93	0.88
Tourism	0.80	1.17
Family Welfare	0.37	0.44
Information and Publicity	0.11	0.11
Land Reforms	0.10	0.05
TOTAL - B. Non Tax Revenue	1,09,27.87	1,32,29.50

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	27,63.07	36,60.18
Grant towards contribution to State Disaster Response Fund	22,05.38 (a)	5,47.58
Other Grants	2,72.52	3,19.28

(a) It includes ₹ 13,78.13 crore received under National Disaster Response Fund.

STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2015-16	2014-15
(₹ in crore)		
II - GRANTS FROM GOVERNMENT OF INDIA - (Concl.)		
C. Grants - (Concl.)		
Grants-in-aid from Central Government - (Concl.)		
Grants for State/ Union Territory Plan Schemes		
Block Grants:		
Normal Central Assistance	..	7,44.39
Central Assistance for EAP	1,23.88	14.06
Central Assistance for State Plan	1,25,48.98	1,36,54.49
Grants under the proviso to Article 275(1) of the Constitution	2,11.90	1,85.78
Grants for Central Road Fund	72.71	2,86.44
Other Grants	..	..
Grants for Central Plan Schemes	5,29.96	1,95.30
Grants for Centrally Sponsored Plan Schemes	..	..
Grants for Special Plan Schemes	..	..
TOTAL - C. Grants	1,87,28.40	1,96,07.50
TOTAL - Revenue Receipts (A+B+C)	10,02,85.12	9,13,26.91

III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS**D. Capital Receipts**

Disinvestments proceeds	24.34	14.57
Others	..	..
TOTAL - D. Capital Receipts	24.34	14.57

STATEMENT No. 3 - (Concl.)

Description	Actuals	
	2015-16	2014-15
(₹ in crore)		
III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS - (Concl.)		
E. Public Debt Receipts		
Internal Debt		
Market Loans	1,58,00.00	1,23,00.00
Compensation and Other Bonds	4,00,49.77	18,06.00
Ways and Means Advances from the Reserve Bank of India	..	..
Loans from Financial Institutions	20,99.79	18,91.29
Special Securities issued to National Small Saving Fund of Central Government	12,99.72	13,47.49
Other Loans	..	1.69
Loans and Advances from Central Government		
Non Plan Loans	..	..
Loans for State Plan Schemes	17,48.89	7,94.35
Loans for Central Plan Schemes	..	..
Loans for Centrally Sponsored Plan Schemes	..	..
Other Loans	..	..
TOTAL - E. Public Debt Receipts	6,09,98.17	1,81,40.82
F. Loans and Advances by State Government (Recoveries)*		
	14,47.33	10,04.44
TOTAL - F. Loans and Advances by State Government (Recoveries)	14,47.33	10,04.44
TOTAL - Receipts in Consolidated Fund (A+B+C+D+E+F)	16,27,54.96	11,04,86.74

* Details are given in Statement No. 7 in Volume I and Statement No. 18 in Volume II.

STATEMENT No. 4 - STATEMENT OF EXPENDITURE (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	50.31	..	..	50.31
President, Vice-President/ Governor, Administrator of Union Territories	10.79	..	..	10.79
Council of Ministers	8.28	..	..	8.28
Administration of Justice	6,59.02	..	..	6,59.02
Elections	63.33	..	..	63.33
TOTAL A.1 Organs of State	7,91.73	..	..	7,91.73
A.2 Fiscal Services				
Land Revenue	5,71.05	..	..	5,71.05
Stamps and Registration	64.29	..	..	64.29
State Excise	1,17.23	..	..	1,17.23
Taxes on Sales, Trade etc.	8,44.07	..	..	8,44.07
Taxes on Vehicles	94.69	..	..	94.69
Other Taxes and Duties on Commodities and Services	15.11	..	..	15.11
Other Fiscal Services	1.69	(-) 9.35 (a)	..	(-) 7.66
Interest Payments*	1,20,08.30	..	..	1,20,08.30
TOTAL A.2 Fiscal Services	1,37,16.43	(-) 9.35	..	1,37,07.08
A.3 Administrative Services				
Public Service Commission	44.59	..	..	44.59
Secretariat-General Services	1,62.49	..	..	1,62.49
District Administration	3,72.03	..	..	3,72.03
Treasury and Accounts Administration	1,86.39	..	..	1,86.39
Police	39,74.51	1,02.79	..	40,77.30
Jails	1,33.92	..	..	1,33.92
Stationery and Printing	29.64	1.21	..	30.85

* Interest Payment is not a part of Fiscal Services.

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

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
A. General Services – (Concl.)				
A.3 Administrative Services – (Concl.)				
Public Works	1,35.82	3,37.69	..	4,73.51
Vigilance	5.32	..	..	5.32
Other Administrative Services	1,99.17	8.16	..	2,07.33
TOTAL A.3 Administrative Services	52,43.88	4,49.85	..	56,93.73
A.4 Pensions and Miscellaneous General Services				
Pensions and Other Retirement Benefits	1,08,64.03	..	..	1,08,64.03
Miscellaneous General Services	4,00.20	..	..	4,00.20
TOTAL A.4 Pension and Miscellaneous General Services	1,12,64.23	..	..	1,12,64.23
TOTAL A. General Services	3,10,16.27	4,40.50	..	3,14,56.77
B. Social Services				
B.1 Education, Sports, Art and Culture				
General Education	2,07,27.79	1,55.02 *	..	2,08,82.81
Technical Education	1,52.11	..	..	1,52.11
Sports and Youth Services	87.35	..	..	87.35
Art and Culture	1,29.70	..	..	1,29.70
TOTAL B.1 Education, Sports, Art and Culture	2,10,96.95	1,55.02	..	2,12,51.97
B.2 Health and Family Welfare				
Medical and Public Health	47,39.70	5,75.57	..	53,15.27
Family Welfare	24,42.53	..	..	24,42.53
TOTAL B.2 Health and Family Welfare	71,82.23	5,75.57	..	77,57.80

* It includes Capital expenditure on Technical Education, Sports and Youth Services and Art and Culture.

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
B. Social Services – (Contd.)				
B.3 Water Supply, Sanitation, Housing and Urban Development				
Water Supply and Sanitation	24,08.30	43,76.13	..	67,84.43
Housing	1,10.27	6.68	..	1,16.95
Urban Development	31,79.82	4,73.29	1,83.95	38,37.06
<hr/>				
TOTAL B.3 Water Supply, Sanitation, Housing and Urban Development	56,98.39	48,56.10	1,83.95	1,07,38.44
<hr/>				
B.4 Information and Broadcasting				
Information and Publicity	57.67	1.46	..	59.13
<hr/>				
TOTAL B.4 Information and Broadcasting	57.67	1.46	..	59.13
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B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	10,17.91	2,69.03	2.65	12,89.59
<hr/>				
TOTAL B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	10,17.91	2,69.03	2.65	12,89.59
<hr/>				
B.6 Labour and Labour Welfare				
Labour and Employment	4,77.27	4,77.27
<hr/>				
TOTAL B.6 Labour and Labour Welfare	4,77.27	4,77.27
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B.7 Social Welfare and Nutrition				
Social Security and Welfare	39,74.03	11.16	..	39,85.19
Nutrition	13,05.60	55.81	..	13,61.41
Relief on account of Natural Calamities	24,87.75	..	..	24,87.75
<hr/>				
TOTAL B.7 Social Welfare and Nutrition	77,67.38	66.97	..	78,34.35

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.8 Others				
Other Social Services	29.23	71.48	..	1,00.71
Secretariat- Social Services	21.46	..	..	21.46
TOTAL B.8 Others	50.69	71.48	..	1,22.17
TOTAL B. Social Services	4,33,48.49	59,95.63	1,86.60	4,95,30.72
C. Economic Services				
C.1 Agriculture and Allied Activities				
Crop Husbandry	17,59.32	1,80.35	..	19,39.67
Soil and Water Conservation	66.73	0.39	..	67.12
Animal Husbandry	5,96.98	11.20	..	6,08.18
Dairy Development	3.90	..	..	3.90
Fisheries	13.57	1.54	..	15.11
Forestry and Wild Life	7,86.12	1,97.85	..	9,83.97
Food, Storage and Warehousing	..	..	25.00	25.00
Agricultural Research and Education	1,80.52	..	..	1,80.52
Co-operation	6,04.98	25.40	19.06	6,49.44
Other Agricultural Programmes	8.56	..	..	8.56
TOTAL C.1 Agriculture and Allied Activities	40,20.68	4,16.73	44.06	44,81.47
C.2 Rural Development				
Special Programmes for Rural Development	5,40.28	..	..	5,40.28
Rural Employment	39,49.19	..	..	39,49.19
Other Rural Development Programmes	77,08.27	5,04.45	..	82,12.72
TOTAL C.2 Rural Development	1,21,97.74	5,04.45	..	1,27,02.19
C.3 Special Area Programmes				
Other Special Area Programmes	0.71	2,68.50	..	2,69.21
TOTAL C.3 Special Area Programmes	0.71	2,68.50	..	2,69.21

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.4 Irrigation and Flood Control				
Major Irrigation	13,53.91	4,86.96	..	18,40.87
Medium Irrigation	2,72.15	1,45.99	..	4,18.14
Minor Irrigation	1,68.13	5,25.12	..	6,93.25
Command Area Development	18.42	1,07.28	..	1,25.70
Flood Control and Drainage	..	42.41	..	42.41
TOTAL C.4 Irrigation and Flood Control	18,12.61	13,07.76	..	31,20.37
C.5 Energy				
Power	1,10,16.42	94,33.83	3,61,47.61	5,65,97.86
Petroleum	1.26	..	..	1.26
New and Renewable Energy	0.90	0.07	..	0.97
TOTAL C.5 Energy	1,10,18.58	94,33.90	3,61,47.61	5,66,00.09
C.6 Industry and Minerals				
Village and Small Industries	42.39	1.81	8.50	52.70
Industries	65.01	..	..	65.01
Non-ferrous Mining and Metallurgical Industries	2,17.83	17.89	..	2,35.72
Consumer Industries	..	58.87	6.48	65.35
Other Outlay on Industries and Minerals	..	0.32	..	0.32
TOTAL C.6 Industry and Minerals	3,25.23	78.89	14.98	4,19.10
C.7 Transport				
Roads and Bridges	12,94.31	30,34.22	..	43,28.53
Road Transport	2,11.94	..	2,01.00	4,12.94
TOTAL C.7 Transport	15,06.25	30,34.22	2,01.00	47,41.47

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
C. Economic Services - (Concl'd.)				
C.9 Science Technology and Environment				
Other Scientific Research	14.47	2.14	..	16.61
Ecology and Environment	23.39	..	..	23.39
TOTAL C.9 Science Technology and Environment	37.86	2.14	..	40.00
C.10 General Economic Services				
Secretariat- Economic Services	2,09.78	..	..	2,09.78
Tourism	75.12	54.20	8.00	1,37.32
Census Surveys and Statistics	3,57.26	..	..	3,57.26
Civil Supplies	3,09.90	..	..	3,09.90
Other General Economic Services	2.66	4,48.34	..	4,51.00
TOTAL C.10 General Economic Services	9,54.72	5,02.54	8.00	14,65.26
TOTAL C. Economic Services	3,18,74.38	1,55,49.13	3,64,15.65	8,38,39.16
D. Grants-in-aid and Contributions				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	0.10	..	..	0.10
TOTAL D. Grants-in-aid and Contributions	0.10	..	..	0.10
E. Public Debt				
Internal Debt of the State Government	..	..	44,33.98	44,33.98
Loan and Advances from Central Government	..	..	5,25.06	5,25.06
TOTAL E. Public Debt	..	..	49,59.04	49,59.04

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
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)	10,62,39.24	2,19,85.26	4,15,61.29	16,97,85.79

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

STATEMENT
B. EXPENDITURE

Object of Expenditure	2015-16		
	Revenue	Capital	Total
	<i>(₹ in crore)</i>		
Salary	2,53,38.21	85.85	2,54,24.06
Grants-in- aid (Non Salary)	2,10,51.57	2.69	2,10,54.26
Interest/ Dividend	1,20,13.15	..	1,20,13.15
Subsidies	1,04,61.00	..	1,04,61.00
Pension and Retirement Benefits	1,03,46.39	..	1,03,46.39
Capital Investment	..	95,32.37	95,32.37
Grants-in-aid (Salary)	81,19.02	..	81,19.02
Major Works	0.10	69,02.90	69,03.00
Transfer to Fund	36,38.08	..	36,38.08
Pension and Gratuity	35,95.11	..	35,95.11
Contributions	31,59.80	..	31,59.80
Construction of Roads and Bridges	..	30,77.80	30,77.80
Power Charges and Water Charges	13,70.09	52.28	14,22.37
Grants-in-aid for creation of Capital Assets	13,73.83	..	13,73.83
Interest on Capital Accounts	11,93.34	..	11,93.34
Minor Works	55.27	9,72.69	10,27.96
Expenditure on Communication, Information and Technical Equipments	3,80.84	4,44.86	8,25.70
Scholarship and Stipend	8,11.05	..	8,11.05
Add-Proportionate Charges	52.56	7,44.38	7,96.94
Promotion and Honorarium Expenses	7,89.00	..	7,89.00
Food Material	6,96.10	..	6,96.10
Maintenance and Repairs	5,78.42	58.59	6,37.01
Wages	5,33.34	50.11	5,83.45
Expenditure on Specific Services by the Departments	5,34.71	9.97	5,44.68
Government Contribution in Contributory Pension Scheme	5,17.64	..	5,17.64
Miscellaneous Expenses	3,85.94	2.21	3,88.15
Maintenance- Material	3,81.44	..	3,81.44
Office Expenses	3,03.91	1.93	3,05.84
Contractual Expenses	2,70.22	0.68	2,70.90
Transport, Collection and Distribution Expenses	2,46.10	19.43	2,65.53
Machinery and Equipments/ Tools and Plants	1,90.47	28.75	2,19.22
Expenditure on Library and Periodicals	1,29.39	..	1,29.39
Stock and Storage (Viklan)	1.45	1,18.54	1,19.99

No. 4 - (Contd.)

BY NATURE

2014-15			2013-14		
Revenue	Capital	Total	Revenue	Capital	Total
(₹ in crore)			(₹ in crore)		
2,30,19.87	88.07	2,31,07.94	2,01,70.49	92.15	2,02,62.64
1,78,23.59	0.16	1,78,23.75	1,24,57.56	..	1,24,57.56
1,04,67.76	..	1,04,67.76	90,68.12	..	90,68.12
86,26.07	..	86,26.07	69,09.92	..	69,09.92
92,72.96	..	92,72.96	75,94.49	..	75,94.49
..	44,06.16	44,06.16	..	47,74.94	47,74.94
82,45.37	..	82,45.37	53,77.65	..	53,77.65
..	68,91.77	68,91.77	0.16	49,18.01	49,18.17
19,12.37	..	19,12.37	16,37.64	..	16,37.64
37,08.55	..	37,08.55	28,35.66	..	28,35.66
23,12.52	..	23,12.52	5,67.06	..	5,67.06
..	27,77.74	27,77.74	..	23,59.04	23,59.04
10,52.94	38.65	10,91.59	9,92.45	..	9,92.45
12,45.00	..	12,45.00	7,05.53	..	7,05.53
11,24.13	..	11,24.13	10,55.63	..	10,55.63
55.06	9,14.51	9,69.57	40.15	10,17.14	10,57.29
2,92.20	1,64.92	4,57.12	5,57.15	42.85	6,00.00
8,86.25	..	8,86.25	9,38.97	..	9,38.97
68.07	7,67.71	8,35.78	64.09	5,20.13	5,84.22
8,26.75	..	8,26.75	5,27.55	..	5,27.55
8,15.70	..	8,15.70	7,44.30	..	7,44.30
4,69.03	41.57	5,10.60	4,78.34	37.52	5,15.86
4,78.44	29.21	5,07.65	4,33.80	0.21	4,34.01
3,85.87	10.38	3,96.25	73.44	21.29	94.73
3,56.12	..	3,56.12	2,06.96	..	2,06.96
5,79.16	3.59	5,82.75	11,99.31	3.97	12,03.28
6,98.91	..	6,98.91	6,77.50	..	6,77.50
2,64.06	1.61	2,65.67	2,41.33	1.79	2,43.12
2,54.46	0.59	2,55.05	2,07.62	0.55	2,08.17
2,74.37	11.10	2,85.47	95.64	15.62	1,11.26
2,31.98	51.82	2,83.80	1,24.96	74.19	1,99.15
1,27.57	..	1,27.57	50.91	..	50.91
0.98	1,60.11	1,61.09	1.06	2,01.29	2,02.35

STATEMENT
B. EXPENDITURE

Object of Expenditure	2015-16		Total
	Revenue	Capital	
	<i>(₹ in crore)</i>		
Travelling Expenses	1,16.31	1.29	1,17.60
Advertisement, Sale and Publicity Expenses	1,14.78	0.96	1,15.74
Drugs and Medicines	1,02.87	..	1,02.87
Modernisation, Strengthening, Renovation and Up-gradation Expenses	17.48	77.46	94.94
Professional and Special Services	90.52	2.90	93.42
Canals	..	83.42	83.42
Material and Supply	79.01	..	79.01
Training, Tours and Conference Expenses	76.89	0.15	77.04
Underground Canals and Water Courses	..	73.47	73.47
Improvement in Distribution System	71.98	..	71.98
State Share in Construction Works	71.45	0.03	71.48
Medical Expenses	70.51	0.65	71.16
Maintenance of Operational Vehicles	60.43	1.10	61.53
Liveries and Other Facilities	57.90	0.13	58.03
Hiring Charges of Vehicles	56.08	0.80	56.88
Purchase of Vehicles	55.09	0.01	55.10
Award and Compensation	2.91	46.75	49.66
Running and Maintenance of Functional Vehicles	28.17	0.04	28.21
Afforestation	10.86	12.65	23.51
Distributaries	..	22.08	22.08
Public Works Advances (Viklan)	1.07	20.53	21.60
Rent, Rate and Taxes/ Royalties	18.91	0.35	19.26
Manufacturing Accounts (Viklan)	16.18	2.57	18.75
Health Insurance Premium	14.05	..	14.05
Festival and Exhibition	13.65	..	13.65
Chemical Charges	12.82	..	12.82
Printing Charges	10.93	..	10.93
Stationery	9.77	..	9.77
Mess arrangement	9.20	..	9.20
Research Evaluation	8.71	0.21	8.92
Interest due on refund amount	8.44	..	8.44
Cloth and Beds	8.28	..	8.28
Maintenance- Establishment	8.08	..	8.08

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

2014-15			2013-14		
Revenue	Capital	Total	Revenue	Capital	Total
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
1,19.93	0.96	1,20.89	1,03.10	1.06	1,04.16
60.63	0.76	61.39	1,49.15	0.13	1,49.28
1,21.08	..	1,21.08	1,14.69	..	1,14.69
29.73	71.38	1,01.11	55.55	35.72	91.27
59.84	6.98	66.82	55.59	7.51	63.10
..	2,10.36	2,10.36	..	1,37.69	1,37.69
57.46	..	57.46	47.80	..	47.80
74.56	1.54	76.10	38.73	1.72	40.45
..	41.38	41.38	..	56.60	56.60
62.27	..	62.27	51.79	..	51.79
61.05	0.12	61.17	61.71	0.16	61.87
59.43	0.52	59.95	61.06	0.58	61.64
87.87	1.61	89.48	77.28	2.52	79.80
52.78	0.05	52.83	51.51	0.06	51.57
47.29	0.80	48.09	34.91	0.77	35.68
28.53	0.31	28.84	71.00	1.48	72.48
3.44	(-) 79.99	(-) 76.55	3.22	20.15	23.37
27.76	0.05	27.81	32.08	0.05	32.13
11.03	11.67	22.70	9.55	8.93	18.48
..	49.59	49.59	..	48.54	48.54
1.04	37.74	38.78	1.57	38.86	40.43
19.33	0.77	20.10	16.25	0.43	16.68
15.41	3.60	19.01	17.15	4.56	21.71
14.05	..	14.05	13.10	..	13.10
9.77	..	9.77	6.15	..	6.15
12.08	..	12.08	14.25	..	14.25
14.26	..	14.26	12.23	..	12.23
9.17	..	9.17	7.86	..	7.86
8.86	..	8.86	6.53	..	6.53
3.10	0.10	3.20	3.65	0.52	4.17
3.02	..	3.02	3.22	..	3.22
8.14	..	8.14	6.33	..	6.33
93.99	0.66	94.65	86.86	0.65	87.51

STATEMENT
B. EXPENDITURE

Object of Expenditure	2015-16		
	Revenue	Capital	Total
	<i>(₹ in crore)</i>		
Decretal Charges	7.68	0.16	7.84
Special Purchase	6.51	..	6.51
Publication	5.35	..	5.35
Natural Water Expenses	5.16	..	5.16
Bio Medical Wastage	4.16	..	4.16
Branches	..	3.69	3.69
Secret Service Expenses	3.25	..	3.25
Employee and Labour	2.48	..	2.48
Hospitality Charges	2.06	..	2.06
Laboratories	1.87	..	1.87
Payment of Transport Equalisation	0.19	..	0.19
Written off /Losses	0.01	0.04	0.05
Payment of difference amount	..	..	..
Deduct-Heads :			
Machinery and Equipment	..	(-) 2.04	(-) 2.04
Manufacturing Accounts (Aanklan)	(-) 22.13	(-) 1.90	(-) 24.03
Public Works Advances (Aanklan)	(-) 1.26	(-) 39.13	(-) 40.39
Stock and Storage (Aanklan)	(-) 1.68	(-) 1,27.91	(-) 1,29.59
Deduct Recoveries	(-) 9,41.12	(-) 11.63	(-) 9,52.75
Transfer from Funds	(-) 25,74.64	(-) 2,89.60	(-) 28,64.24
Others-less than ₹ 1 Crore	0.48	..	0.48
Total	10,62,39.24	2,19,85.26	12,82,24.50

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

2014-15			2013-14		
Revenue	Capital	Total	Revenue	Capital	Total
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
4.64	0.01	4.65	5.79	0.15	5.94
6.89	..	6.89	4.19	..	4.19
2.13	..	2.13	2.14	..	2.14
4.69	..	4.69	5.46	..	5.46
3.14	..	3.14	2.55	..	2.55
..	12.74	12.74	..	15.81	15.81
2.40	..	2.40	2.17	..	2.17
2.47	..	2.47	0.05	..	0.05
2.10	..	2.10	2.09	..	2.09
1.69	..	1.69	2.04	..	2.04
0.24	..	0.24	1.60	..	1.60
..	0.03	0.03	26.70	0.02	26.72
..	..	..	30.00	..	30.00
..	(-) 2.38	(-) 2.38	..	(-) 2.26	(-) 2.26
(-) 9.42	(-) 1.70	(-) 11.12	(-) 11.14	(-) 2.40	(-) 13.54
(-) 1.14	(-) 43.55	(-) 44.69	(-) 2.47	(-) 48.97	(-) 51.44
(-) 1.07	(-) 1,72.89	(-) 1,73.96	(-) 1.10	(-) 2,07.04	(-) 2,08.14
(-) 9,52.69	(-) 43.63	(-) 9,96.32	(-) 8,83.05	(-) 61.50	(-) 9,44.55
(-) 15,77.69	(-) 3,66.57	(-) 19,44.26	(-) 9,27.30	(-) 4,78.53	(-) 14,05.83
0.58	..	0.58	0.56	..	0.56
9,45,41.97	1,61,02.69	11,06,44.66	7,55,09.59	1,36,64.66	8,91,74.25

STATEMENT No. 5 – STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/Decrease(-) in Percentage
<i>(₹ in crore)</i>						
A. Capital Account of General Services						
4047.	Capital Outlay on Other Fiscal Services	(-) 6.58	1,90.98	(-) 9.35 (a)	1,81.63	(-) 4.90
4055.	Capital Outlay on Police	1,03.81	6,37.24	1,02.79	7,40.03	(+) 16.13
4058.	Capital Outlay on Stationery and Printing	1.28	7.36	1.21	8.57	(+) 16.44
4059.	Capital Outlay on Public Works	4,30.64	19,30.62	3,37.69	22,68.31	(+) 17.49
4070.	Capital Outlay on Other Administrative Services	4.58	21.89	8.16	30.05	(+) 37.28
TOTAL- A. Capital Account of General Services		5,33.73	27,88.09	4,40.50	32,28.59	(+) 15.80
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	56.41	9,88.64	1,55.02	11,43.66	(+) 15.68
Total- (a) Capital Account of Education, Sports, Art and Culture		56.41	9,88.64	1,55.02	11,43.66	(+) 15.68
<i>(b) Capital Account of Health and Family Welfare</i>						
4210.	Capital Outlay on Medical and Public Health	4,84.32	18,43.58	5,75.57	24,19.15	(+) 31.22
4211.	Capital Outlay on Family Welfare	..	1,16.11	..	1,16.11	..
Total - (b) Capital Account of Health and Family Welfare		4,84.32	19,59.69	5,75.57	25,35.26	(+) 29.37
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>						
4215.	Capital Outlay on Water Supply and Sanitation	44,94.52	2,50,13.20	43,76.13	2,93,89.33	(+) 17.50

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

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/Decrease(-) in Percentage
<i>(₹ in crore)</i>						
B. Capital Account of Social Services - (Contd.)						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl.)</i>						
4216.	Capital Outlay on Housing	6.49	5,00.81	6.68	5,07.49	(+) 1.33
4217.	Capital Outlay on Urban Development	5,19.83	84,01.31	4,73.29	88,74.60	(+) 5.63
	Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	50,20.84	3,39,15.32	48,56.10	3,87,71.42	(+) 14.32
<i>(d) Capital Account of Information and Broadcasting</i>						
4220.	Capital Outlay on Information and Publicity	2.85	11.46	1.46	12.92	(+) 12.74
	Total - (d) Capital Account of Information and Broadcasting	2.85	11.46	1.46	12.92	(+) 12.74
<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, Other Backward Classes and Minorities	1,94.03	18,60.58	2,69.03	21,29.61	(+) 14.46
	Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,94.03	18,60.58	2,69.03	21,29.61	(+) 14.46
<i>(g) Capital Account of Social Welfare and Nutrition</i>						
4235.	Capital Outlay on Social Security and Welfare	33.84	1,76.45	11.16	1,87.61	(+) 6.32
4236.	Capital Outlay on Nutrition	(-) 9.26	1,88.68	55.81	2,44.49	(+) 29.58
	Total - (g) Capital Account of Social Welfare and Nutrition	24.58	3,65.13	66.97	4,32.10	(+) 18.34

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
B. Capital Account of Social Services - (Concl'd.)						
<i>(h) Capital Account of Other Social Services</i>						
4250.	Capital Outlay on Other Social Services	55.10	2,37.85	71.48	3,09.33	(+) 30.05
	Total - (h) Capital Account of Other Social Services	55.10	2,37.85	71.48	3,09.33	(+) 30.05
	TOTAL- B. Capital Account of Social Services	58,38.13	3,93,38.67	59,95.63	4,53,34.30	(+) 15.24
C. Capital Account of Economic Services						
<i>(a) Capital Account of Agriculture and Allied Activities</i>						
4401.	Capital Outlay on Crop Husbandry	2,99.51	11,05.04	1,80.35	12,85.39	(+) 16.32
4402.	Capital Outlay on Soil and Water Conservation	0.28	3,63.37	0.39	3,63.76	(+) 0.11
4403.	Capital Outlay on Animal Husbandry	16.96	47.96	11.20	59.16	(+) 23.35
4404.	Capital Outlay on Dairy Development	..	7.47	..	7.47	..
4405.	Capital Outlay on Fisheries	1.37	10.46	1.54	12.00	(+) 14.72
4406.	Capital Outlay on Forestry and Wild Life	2,16.56	13,55.95	1,97.85	15,53.80	(+) 14.59
4408.	Capital Outlay on Food Storage and Warehousing	..	0.46	..	0.46	..
4415.	Capital Outlay on Agricultural Research and Education	..	16.00	..	16.00	..
4425.	Capital Outlay on Co-operation	14.37	3,87.62	25.40	3,88.68 (a)	(+) 0.27
4435.	Capital Outlay on Other Agricultural Programmes	..	46.90	..	46.90	..
	Total - (a) Capital Account of Agriculture and Allied Activities	5,49.05	33,41.23	4,16.73	37,33.62	(+) 11.74

(a) Amount of ₹ 24,33,99,816 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Contd.)						
(b) Capital Account of Rural Development						
4515.	Capital Outlay on other Rural Development Programmes	4,55.84	45,28.62	5,04.45	50,33.07	(+) 11.14
	Total - (b) Capital Account of Rural Development	4,55.84	45,28.62	5,04.45	50,33.07	(+) 11.14
(c) Capital Account of Special Areas Programme						
4575.	Capital Outlay on other Special Areas Programmes	2,62.08	18,54.14	2,68.50	21,22.64	(+) 14.48
	Total- (c) Capital Account of Special Areas Programme	2,62.08	18,54.14	2,68.50	21,22.64	(+) 14.48
(d) Capital Account of Irrigation and Flood Control						
4700.	Capital Outlay on Major Irrigation	6,62.50	1,08,97.57	4,86.96	1,13,84.53	(+) 4.47
4701.	Capital Outlay on Medium Irrigation	92.02	17,75.81	1,45.99	19,21.80	(+) 8.22
4702.	Capital Outlay on Minor Irrigation	4,35.56	30,53.19	5,25.12	35,78.31	(+) 17.20
4705.	Capital Outlay on Command Area Development	77.95	19,29.33	1,07.28	20,36.61	(+) 5.56
4711.	Capital Outlay on Flood Control Projects	2.57	1,98.98	42.41	2,41.39	(+) 21.31
	TOTAL- (d) Capital Account of Irrigation and Flood Control	12,70.60	1,78,54.88	13,07.76	1,91,62.64	(+) 7.32
(e) Capital Account of Energy						
4801.	Capital Outlay on Power Projects	42,49.21	2,41,95.81	94,33.83	3,36,29.64	(+) 38.99
4802.	Capital Outlay on Petroleum	(-) 5.00	0.01	..	0.01	..
4810.	Capital Outlay on New and Renewable Energy	..	1.15	0.07	1.22	(+) 6.09
	Total- (e) Capital Account of Energy	42,44.21	2,41,96.97	94,33.90	3,36,30.87	(+) 38.99

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Contd.)						
(f) Capital Account of Industry and Minerals						
4851.	Capital Outlay on Village and Small Industries	0.07	73.33	1.81	75.14	(+) 2.47
4852.	Capital Outlay on Iron and Steel Industries	..	0.02	..	0.02	..
4853.	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	8.18	1,71.82	17.89	1,89.71	(+) 10.41
4857.	Capital Outlay on Chemicals and Pharmaceutical Industries	..	1.15	..	1.15	..
4858.	Capital Outlay on Engineering Industries	..	0.24	..	0.24	..
4860.	Capital Outlay on Consumer Industries	42.57	1,64.04	58.87	2,22.91	(+) 35.89
4875.	Capital Outlay on Other Industries	..	0.11	..	0.11	..
4885.	Other Capital Outlay on Industries and Minerals	(-) 81.64	3,88.72	0.32	3,89.04	(+) 0.08
Total - (f) Capital Account of Industry and Minerals		(-) 30.82	7,99.43	78.89	8,78.32	(+) 9.87
(g) Capital Account of Transport						
5002.	Capital Outlay on Indian Railways- Commercial Lines	..	..*	..	..*	..
5053.	Capital Outlay on Civil Aviation	..	4.49	..	4.49	..
5054.	Capital Outlay on Roads and Bridges	27,06.33	1,25,79.29	30,34.22	1,56,13.51	(+) 24.12
5055.	Capital Outlay on Road Transport	80.00	6,13.17	..	6,13.17	..
Total - (g) Capital Account of Transport		27,86.33	1,31,96.95	30,34.22	1,62,31.17	(+) 22.99

* Only ₹ 23,465.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2014-15	Progressive Expenditure upto 2014-15	Expenditure during 2015-16	Progressive Expenditure upto 2015-16	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Concl.)						
(i) Capital Account of Science, Technology and Environment						
5425.	Capital Outlay on other Scientific and Environmental Research	0.11	11.75	2.14	13.89	(+) 18.21
	Total - (i) Capital Account of Science, Technology and Environment	0.11	11.75	2.14	13.89	(+) 18.21
(j) Capital Account of General Economic Services						
5452.	Capital Outlay on Tourism	26.36	3,06.66	54.20	3,60.86	(+) 17.67
5465.	Investments in General Financial and Trading Institutions	..	76.11	..	76.11	..
5475.	Capital Outlay on other General Economic Services	1,67.07	6,77.79	4,48.34	11,26.13	(+) 66.15
	Total - (j) Capital Account of General Economic Services	1,93.43	10,60.56	5,02.54	15,63.10	(+) 47.38
	TOTAL-C. Capital Account of Economic Services	97,30.83	6,68,44.53	1,55,49.13	8,23,69.32	(+) 23.23
	GRAND TOTAL	1,61,02.69	10,89,71.29	2,19,85.26	13,09,32.21 (a)	(+) 20.15

(a) See foot note (a) at Page No. 30.

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.

2. *Investment of the Government*:- In 2015-16, the Government invested ₹ 95,08.03 crore (net) in the share capital of Government Companies (₹ 95,06.98 crore) and Co-operative Banks & Societies (₹ 1.05 crore). Details are given in Statement No. 19.

The investments of the Government in share capital of different concerns at the end of 2013-14, 2014-15 and 2015-16 were ₹ 2,35,18.00 crore, ₹ 2,79,09.59 crore and ₹ 3,74,17.62 crore respectively. The dividend and interest received there from, were ₹ 24.60 crore (0.10 *per cent*), ₹ 63.33 crore (0.23 *per cent*) and ₹ 97.41 crore (0.26 *per cent*), respectively. Details are given in Statement No. 8 and 19.

3. Financial result of certain irrigation schemes is given in Appendix VIII.

STATEMENT No. 6- STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities*

Nature of Debt	Balance on 1st April 2015	Receipts during the year	Repayments during the year	Balance on 31st March 2016	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
<i>(₹ in crore)</i>							
A. Public Debt							
6003. Internal Debt of the State Government							
Market Loans	6,13,86.30	1,58,00.00	19,93.31	7,51,92.99	(+ 1,38,06.69	22.49	35.91
Compensation and other Bonds	51,82.88	4,00,49.77	36.88	4,51,95.77	(+ 4,00,12.89	7,72.02	21.59
Loans from Financial Institutions	67,53.62	20,99.79	10,00.40	78,53.01	(+ 10,99.39	16.28	3.75
Special Securities issued to National Small Saving Fund	2,01,25.74	12,99.72	13,85.67	2,00,39.79	(-) 85.95	(-) 0.43	9.57
Other Loans	27.90	..	17.72	10.18	(-) 17.72	(-) 63.51	0.01
6004. Loans and Advances from the Central Government							
Non-plan Loans	43.89	..	5.20	38.69	(-) 5.20	(-) 11.85	0.02
Loans for State/ Union Territory Plan Schemes	69,80.24	17,48.89	5,19.86	82,09.27	(+ 12,29.03	(+ 17.61	3.92
Loans for Central Plan Schemes	0.29	..	..	0.29	..	..	..
Loans for Centrally Sponsored Plan Schemes	4.28	..	..	4.28	..	..	..
Pre 1984-85 Loans	5.40	..	..	5.40	..	..	..
Total A. Public Debt	10,05,10.54	6,09,98.17	49,59.04	15,65,49.67	(+ 5,60,39.13	(+ 55.75	74.77

* A more detailed account is given in Statement No. 17 of Volume II.

STATEMENT No. 6 - (Contd.)

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

Nature of Debt	Balance on 1st April 2015	Receipts during the year	Repayments during the year	Balance on 31st March 2016	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
<i>(₹ in crore)</i>							
B. Other Liabilities							
<i>Public Accounts</i>							
Small Savings, Provident Fund etc.	3,22,47.42	79,66.82	46,99.79	3,55,14.45	(+) 32,67.03	(+) 10.13	16.96
Reserve funds bearing interest	3,62.17	25,03.29	25,64.69	3,00.77	(-) 61.40	(-) 16.95	0.14
Reserve funds not bearing interest	9,23.28	22,79.75	20,03.15	11,99.88	(+) 2,76.60	(+) 29.96	0.57
Deposits bearing interest	41,08.27	12,94.56	11,40.15	42,62.68	(+) 1,54.41	(+) 3.76	2.04
Deposits not bearing interest	94,56.83	12,42,70.69	12,21,69.27	1,15,58.25	(+) 21,01.42	(+) 22.22	5.52
Total B. Other Liabilities	4,70,97.97	13,83,15.11	13,25,77.05	5,28,36.03	(+) 57,38.06	(+) 12.18	25.23
GRAND TOTAL	14,76,08.51	19,93,13.28	13,75,36.09	20,93,85.70	(+) 6,17,77.19	(+) 41.85	100.00

The State Legislature has passed “The Rajasthan Fiscal Responsibility and Budget Management (amendment) Act, 2016”. Under the Act, State Government shall restrict its total outstanding debt upto 36.50 *per cent* of Gross State Domestic Product for the financial year. During 2015-16 the actual debt of the State was 31.06 *per cent* of Gross State Domestic Product.

STATEMENT No. 6 - (Contd.)

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

EXPLANATORY NOTES

1. Amortisation arrangements -

- (a) *Open market loans* - No arrangement exists at present.
- (b) *Jagir bonds and loans from Government of India* - No arrangement for amortisation has been made for these bonds and loans.

2. **Loans from Small Saving Fund** - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2015-16 amounted to ₹ 12,99.72 crore and ₹ 13,85.67 crore were repaid during the year. The balance outstanding at the end of the year was amounting to ₹ 2,00,39.79 crore which was 12.80 *per cent* of the total Public Debt of the State Government as on 31 March 2016.

3. **Loans and Advances from the Central Government - Increase in indebtedness** – The balance of Loans and Advances from the Central Government was increased during 2015-16 by ₹ 12,23.83 crore mainly due to receipt of more loans for State/ Union Territory Plan Schemes.

The loans from the Central Government as on 31 March 2016 constituted 5.27 *per cent* of the total Public Debt of the State Government on that date.

4. **Internal Debt of the State Government - Market Loans bearing interest** - These cover long term loans raised in the open market and bonds issued in payment of compensation and rehabilitation grants to ex-jagirdars which are repayable in ten years.

Seventeen loans of ₹ 1,58,00.00 crore were raised during 2015-16. These loans bear interest at 8.05, 8.05, 8.29, 8.23, 8.20, 8.29, 8.23, 7.95, 7.99, 8.14, 8.16, 8.30, 8.38, 8.48, 8.65, 8.55 and 8.09 *per cent* respectively and redeemable at par w.e.f. 2025 and 2026 as shown in Annexure to Statement No. 17.

Details of loans raised by Government and outstanding as on 31 March 2016 are given in the Annexure to Statement No. 17. The outstanding balance of market loans was 48.03 *per cent* 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 (₹ 20,88.54 crore) and Loans from National Co-operative Development Corporation (₹ 11.25 crore). Special Power Bonds of ₹ 4,00,49.77 crore issued which are repayable from 2019. The State Government has intimated the repayment schedule of only ₹ 27,00.00 crore, out of total loan amounting to ₹ 4,00,49.77 crore which will be repaid from 2019 in equal ten instalments of ₹ 2,70.00 crore. The repayment schedule of remaining loan amounting to ₹ 3,73,49.77 crore is awaited. These loans form the constituents of borrowings during the year. Particulars of outstanding loans are given in Statement No. 17 and annexure thereto. The outstanding balance of total other loans was 33.89 *per cent* of the total Public Debt of the State Government.

6. **Maturity Profile** - Maturity Profile of Public Debt, Repayment Schedule and Interest Rate of Outstanding loan, are given in Statement No.17.

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 2014-15 and 2015-16 are detailed below :-

	2015-16	2014-15	Net increase (+) or decrease (-) during the year
	<i>(₹ in crore)</i>		
(i) Gross debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds, etc.	19,20,64.12	13,27,57.96	(+ 5,93,06.16)
(b) Other obligations	1,73,21.58	1,48,50.55	(+ 24,71.03)
TOTAL - (i)	20,93,85.70	14,76,08.51	(+ 6,17,77.19)
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds, etc.	1,18,78.70 @	1,03,28.31	(+ 15,50.39)
(b) On other obligations	1,29.60 *	1,34.59	(-) 4.99
TOTAL - (ii)	1,20,08.30	1,04,62.90	(+ 15,45.40)
(iii) Deduct			
(a) Interest received on loans and advances given by Government	1,96.00	1,29.03	(+ 66.97)
(b) Interest realised on investment of cash balances	5,78.23	7,77.96	(-) 1,99.73
TOTAL - (iii)	7,74.23	9,06.99	(-) 1,32.76

@ It includes ₹ 24.65 crore pertains to Management of Debt.

* It includes ₹ 22.17 crore pertains to interest on Reserve Funds.

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

	2015-16	2014-15	Net increase (+) or decrease (-) during the year
	<i>(₹ in crore)</i>		
(iv) Net interest charges (ii) - (iii)	1,12,34.07	95,55.91	(+) 16,78.16
(v) Percentage of gross interest- item (ii) to total revenue receipts	11.97	11.46	(+) 0.51
(vi) Percentage of net interest- item (iv) to total revenue receipts	11.20	10.46	(+) 0.74

There were in addition certain other receipts and adjustments totalling ₹ 12,08.16 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 1,00,25.91 crore which works out to 10.00 *per cent* of the revenue.

The *Government* also received ₹ 97.41 crore during the year as dividend on investments in various undertakings.

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

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

Loanee Groups	Balance as on 1 st April 2015	Disbursements during the year	Repayments during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 st March 2016	Net increase / decrease during the year	Interest payment in arrear
<i>(₹ in crore)</i>							
Universities/ Academic Institutions	1,66.84	..	8.07	..	1,58.77	(-) 8.07	NA
Government Companies	31,85.66	3,61,73.24	13,93.22	..	3,79,65.68	(+) 3,47,80.02	NA
Municipalities/ Municipal Councils/ Municipal Corporations	1,87.74	4.43	0.73	..	1,91.44	(+) 3.70	NA
Housing Board	4.74	..	0.02	..	4.72	(-) 0.02	NA
Panchayati Raj Institutions	1.82	..	..	..	1.82	..	NA
Urban Development Authorities	3,71.68	1,79.52	1.89	..	5,49.31	(+) 1,77.63	NA
Statutory Corporations	1,74.16	2,01.00	..	..	3,75.16	(+) 2,01.00	NA
Co-operative Societies/ Co-operative Corporations/ Banks	4,20.61	19.06	43.26	..	3,96.41	(-) 24.20	NA
Others	1,87.11	25.00	0.14	..	2,11.97	(+) 24.86	NA
Total	47,00.36	3,66,02.25	14,47.33	..	3,98,55.28	(+) 3,51,54.92	NA

NA- Information is not available.

STATEMENT No. 7 - (Contd.)

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

Loanee Groups	Balance as on 1 st April 2015	Disbursements during the year	Repayments during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 st March 2016	Net increase / decrease during the year	Interest payment in arrear
	<i>(₹ in crore)</i>						
General Services	0.06	..	0.02	..	0.04	(-) 0.02	NA
Social Services	10,02.57	1,86.60	40.04	..	11,49.13	(+) 1,46.56	NA
Economic Services	36,99.09	3,64,15.65	14,07.25	..	3,87,07.49	(+) 3,50,08.40	NA
Government Servants	(-) 1.68	..	0.02	..	(-) 1.70 (a)	(-) 0.02	NA
Miscellaneous Purposes	0.32	..	..	..	0.32	..	NA
TOTAL - Loans and Advances	47,00.36	3,66,02.25	14,47.33	..	3,98,55.28	(+) 3,51,54.92	NA

* For details, refer Statement No. 18 of Volume II.

NA- Information is not available.

(a) *Minus* balance is under investigation.

STATEMENT No. 7 - (Contd.)

Section 3: Recoveries in Arrears

- (a) **DETAILED LOAN ACCOUNTS MAINTAINED BY PRINCIPAL ACCOUNTANT GENERAL OFFICE** : In respect of loans advanced to various bodies other than bodies related to Power Sector, the detailed accounts of which are kept in the Accounts Office, total principal amounting to ₹ 7,17.84 crore as detailed below were in arrear at the end of 2015-16.

Sl. No.	Heads of Account	Arrears as on 31 March 2016 (₹ in crore)
1.	6216-80-800(01) Industrial Housing Scheme	0.02
2.	6217 Loans for Urban Development	7,03.05
3.	6235-60-800 (01) [01] Loans to Jagirdars	0.11
4.	6885-60-800 (01) [01] Loans to Industries and Industrialists	0.98
5.	6885-60-800 (01) [02] Loans to Industries and Industrialists	13.36
6.	7615-200 Miscellaneous Loans	0.32
TOTAL		7,17.84

- (b) In the case of loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited (₹ 4,81.25 crore), Rajasthan Rajya Vidyut Utpadan Nigam Limited (₹ 1,38.17 crore), Jaipur Vidyut Vitran Nigam Limited (₹ 1,27,06.75 crore), Jodhpur Vidyut Vitran Nigam Limited (₹ 1,15,05.70 crore) and Ajmer Vidyut Vitran Nigam Limited (₹ 1,25,16.59 crore) totalling ₹ 3,73,48.46 crore were outstanding at the end of March 2016 and the amount of interest due for recovery against the erstwhile R.S.E.B. was ₹ 7,35.28[#] crore up to 19 July 2000.

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

STATEMENT No. 7 - (Contd.)

Section 3: Recoveries in Arrears - (Contd.)

(c) **DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT** : The detailed accounts of certain classes of Loans (total amount outstanding at the end of 2015-16 of ₹ 17,88.98 @ crore) are maintained by 33 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 Principal Accountant General every year by June.

Out of 181 Statements due for 2015-16, only 99 Statements were received by the end of 30th June, 2016. These statements depicted arrears of recovery of ₹ 3,53.97 crore including interest in arrear on 31st March 2016. The analysis is as under :-

Sl. No.	Heads of Account	Amount outstanding as on 31st March 2016	Recoveries in arrears	
			Principal	Interest
<i>(₹ in crore)</i>				
1.	6075 Loans for Miscellaneous General Services	0.04	0.04	..
2.	6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	0.24	0.24	..
3.	6245. Loans for Relief on account of Natural Calamities	0.76	0.76	..
4.	6250. Loans for other Social Services	1.38	1.38	..
5.	6401. Loans for Crop Husbandry	17.96	17.96	..
6.	6402. Loans for Soil and Water Conservation	0.08	0.08	..
7.	6404. Loans for Dairy Development	0.63	0.63	..
8.	6408. Loans for Food Storage and Warehousing	0.40	0.40	..
9.	6425. Loans for Co-operation	3,29.26	3,29.26	..
10.	6506. Loans for Land Reforms	0.06	0.06	..
11.	6705. Loans for Command Area Development	0.09	0.09	..
12.	6851. Loans for Village and Small Industries	0.02	0.02	..
13.	7452. Loans for Tourism	3.00	3.00	..
14.	7475. Loans for other General Economic Services	0.05	0.05	..
TOTAL		3,53.97	3,53.97	

@ It includes loans to Government Servants [₹ (-) 1.70 crore], the detailed accounts of which are maintained by the departmental officers of the State Government, but recoveries are not shown overdue.

STATEMENT No. 7 - (Concl.)

Section 3: Recoveries in arrears - (Concl.)

(d) A number of statements overdue, regarding arrears of principal and interest in respect of loans from the following departments/ authorities are still awaited (June 2016) :-

Sl. No.	Name of Department/ authority	Number of Statements due	Earliest year from which due
1.	Dy. Secretary, Urban Development and Housing Department, Jaipur	3	2009-10
2.	Director, Rural Development and Panchayati Raj Department, Jaipur	26	2006-07
3.	Commissioner, Social Justice and Empowerment Department, Jaipur	4	2009-10
4.	Commissioner, Rehabilitation Department, Jaipur	2	2007-08
5.	Jagir Commissioner, Jaipur	2	2007-08
6.	Director, Medical and Health Services, Jaipur	2	2012-13
7.	Chief Conservator of Forest, Jaipur	3	2008-09
8.	Dy. Secretary, Dairy Development Department, Jaipur	1	2007-08
9.	Dy. Secretary, Animal Husbandry Department, Jaipur	7	2007-08
10.	Director, Mines and Geology Department, Udaipur	3	2008-09
11.	Chief Engineer, Public Works Department, Jaipur	1	2006-07
12.	Director, Pension and Pensioners Welfare Department, Jaipur	1	2012-13
13.	Director, College Education, Jaipur	2	2013-14
14.	Financial Controller, Swami Keshwanand Rajasthan Agriculture University, Bikaner	1	2013-14
15.	Secretary, Command Area and Water Utility Department, Jaipur	1	2014-15
16.	Director, Agriculture Department, Jaipur	16	2015-16
17.	Registrar, Revenue Board Rajasthan, Ajmer	1	2015-16
18.	Commissioner, Industry Department, Jaipur	10	2015-16
19.	Director, Ayurveda Department, Ajmer	1	2015-16
TOTAL		87	

STATEMENT No. 8 – STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Comparative summary of Government Investment in the share capital and debentures of different concerns for 2014-15 and 2015-16*

Name of the Concern	2015-16			2014-15		
	Number of concern	Investment at the end of the year	Dividend/ interest received during the year	Number of concern	Investment at the end of the year	Dividend/ interest received during the year
	<i>(₹ in crore)</i>			<i>(₹ in crore)</i>		
1. Statutory Corporations	7	7,64.34	1.36	7	7,64.34	1.36
2. Rural Banks	2	73.69	..	2	73.69	..
3. Government Companies	47	3,59,30.42	95.26	43	2,64,23.44	60.31
4. Joint Stock Companies and Partnership Concerns	25	1,40.65	..	25	1,40.65	0.01
5. Co-operative Banks and Societies	**	5,08.52	0.79	**	5,07.47	1.65
TOTAL	81	3,74,17.62	97.41	77	2,79,09.59	63.33

* For details, refer Section 1 of Statement No. 19 of Volume II.

** Information regarding number of Co-operative Banks and Societies is awaited from the State Government (August 2016).

STATEMENT No. 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 on the 31 March 2016 in various sectors

Class and Sector (Number of Guarantees)	Maximum amount guaranteed*	Outstanding at the beginning of 2015-16*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in crore)</i>										
Class (1)										
Power (5)	14,92,44.71	8,69,79.47	1,53,92.44	5,66,69.09	..	..	4,57,02.82	3,56.07	3,56.07	..
Co-operatives (7)	29,54.01	14,41.96	6,84.34	4,62.74	..	..	16,63.56	5.38	5.38	..
Road and Transport (1)	27,29.94	17,27.25	3,39.76	74.15	..	..	19,92.86	18.07	18.07	..
State Financial Corporation (1)	3,00.00	3,00.00	..	..	..	..	3,00.00	3.00	3.00	..
Urban Development and Housing (2)	46,12.27	32,42.48	1,60.51	2,86.77	..	..	31,16.22	3.15	3.15	..
Other Infrastructure (1)	3,50.00	1,71.15	..	36.43	..	..	1,34.72	1.57	1.57	..
Any Other (5)	10,44.79	7,15.50	1,21.77	1,27.36	..	..	7,09.91	7.43	7.43	..
Total	16,12,35.72	9,45,77.81	1,66,98.82	5,76,56.54	..	..	5,36,20.09	3,94.67	3,94.67 (a)	..

* Interest included in guarantee, if any.

(a) It includes ₹ 1.25 crore for the period of January to March 2016.

STATEMENT No. 10 - STATEMENT OF GRANTS-IN-AID GIVEN BY THE GOVERNMENT

(i) Statement Containing Details of Total Funds released during the year 2015-16 as Grants-in-aid and Funds Allocated for Creation of Assets

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
1. Urban Local Bodies						
(i) Municipal Corporations	2,72.36	9,18.96	11,91.32	..	..	..
(ii) Municipalities/ Municipal Councils	7,52.31	11,20.26	18,72.57	25.00	..	25.00
Total-Urban Local Bodies	10,24.67	20,39.22	30,63.89	25.00	..	25.00
2. Panchayati Raj Institutions						
(i) Zila Parishads	73,58.91	58.09	74,17.00	3,03.82	..	3,03.82
(ii) Panchayat Samitis	4,74.93	38,37.73	43,12.66	..	..	..
(iii) Gram Panchayats	27,76.03	14,76.16	42,52.19	..	..	..
Total-Panchayati Raj Institutions	1,06,09.87	53,71.98	1,59,81.85	3,03.82	..	3,03.82
3. Public Sector Undertaking						
(i) Statutory Corporations	1,05.78	1,53.82	2,59.60	..	..	..
(ii) Government Companies	2,88.91	8,31.19	11,20.10	..	..	..
Total-Public Sector Undertaking	3,94.69	9,85.01	13,79.70	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2015-16 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
4. Non Government Organisations						
Others	9.64	17.57	27.21	2.52	..	2.52
Total-Non Government Organisations	9.64	17.57	27.21	2.52	..	2.52
5. Autonomous Bodies						
Universities/ Educational Institutions	9,17.51	3,22.03	12,39.54	4,86.91	..	4,86.91
Total-Autonomous Bodies	9,17.51	3,22.03	12,39.54	4,86.91	..	4,86.91
6. Co-operative Societies and Co-operative Institutions						
Co-operative Institutions	5,87.24	1.67	5,88.91	20.23	..	20.23
Total-Co-operative Societies and Co-operative Institutions	5,87.24	1.67	5,88.91	20.23	..	20.23
7. Statutory Bodies and Development Authorities						
Development Authorities	6.07	0.12	6.19	..	..	..
Total-Statutory Bodies and Development Authorities	6.07	0.12	6.19	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2015-16 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
8. Others						
(i) State Legislature	..	0.22	0.22	..	..	..
(ii) Taxes on Sales, Trade etc.	6,77.65	1.51	6,79.16	..	..	..
(iii) Police	..	1.14	1.14	..	..	..
(iv) Jails	..	1.88	1.88	..	..	..
(v) Other Administrative Services	..	0.87	0.87	..	..	..
(vi) Miscellaneous General Services	..	0.77	0.77	..	..	..
(vii) Education	41,32.43	55.12	41,87.55	3,14.19	..	3,14.19
(viii) Technical Education	12.85	..	12.85	..	..	..
(ix) Sports and Youth Services	28.67	28.00	56.67	0.65	..	0.65
(x) Art and Culture	31.53	22.81	54.34	23.47	3.70	27.17
(xi) Medical and Health	1,09.13	7.49	1,16.62	..	..	..
(xii) Family Welfare	0.40	..	0.40	..	..	..
(xiii) Urban Development	8.00	0.25	8.25	..	..	..
(xiv) Social Justice	2,35.72	3.63	2,39.35	..	..	..
(xv) Labour and Employment	34.45	2,78.75	3,13.20	..	..	..
(xvi) Social Security and Welfare	67.69	14.47	82.16	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2015-16 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
8. Others - (Contd.)						
(xvii) Integrated Child Development Services	4.25	..	4.25	..	..	..
(xviii) Relief on account of Natural Calamities	..	24,80.49	24,80.49	..	..	..
(xix) Other Social Services	..	0.45	0.45	..	..	..
(xx) Crop Husbandry	6,73.55	..	6,73.55	..	..	..
(xxi) Animal Husbandry	13.19	..	13.19	..	..	..
(xxii) Fisheries	0.30	..	0.30	..	..	..
(xxiii) Forest	2,16.70	0.20	2,16.90	1,63.27	..	1,63.27
(xxiv) Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	..	1.73	1.73	..	..	..
(xxv) Major Irrigation	1.48	..	1.48	..	..	..
(xxvi) Medium Irrigation	11.36	..	11.36	7.19	..	7.19
(xxvii) Command Area Development	0.11	..	0.11	..	..	..
(xxviii) Village and Small Industries	5.31	19.15	24.46	..	..	..
(xxix) Industries	18.60	..	18.60	2.94	..	2.94
(xxx) Road Transport	30.24	..	30.24	..	..	..
(xxxi) Other Scientific Research	1.02	..	1.02	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2015-16 as Grants-in-aid and Funds Allocated for Creation of Assets - (Concl.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	Plan including CSS and CP	Non Plan	Total	Plan including CSS and CP	Non Plan	Total
<i>(₹ in crore)</i>						
8. Others - (Concl.)						
(xxxii) Ecology and Environment	21.67	..	21.67	19.94	..	19.94
(xxxiii) Secretariat- Economic Services	1,81.00	0.59	1,81.59	..	..	..
(xxxiv) Tourism	0.39	0.25	0.64	..	..	..
(xxxv) Civil Supplies	..*	..	..	..	..	..
(xxxvi) Devsthan	..	0.06	0.06	..	..	..
Total-Others	65,17.69	29,19.83	94,37.52	5,31.65	3.70	5,35.35
Grand Total	2,00,67.38	1,16,57.43	3,17,24.81	13,70.13	3.70	13,73.83

* Only ₹ 38,092.

STATEMENT No. 10 - (Concl'd.)

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

Name/ Category of the Grantee	Total Value of Grants-in-aid in Kind	Value of Grants-in-aid in Kind being Capital Asset in Nature
		<i>(₹ in crore)</i>
1. Urban Local Bodies		
(i) Municipal Corporations	..	..
(ii) Municipalities/ Municipal Councils	..	..
2. Panchayati Raj Institutions		
(i) Zila Parishads		..
(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. Co-operative Societies and Co-operative Institutions		
Co-operative Institutions	..	..
7. Statutory Bodies and Development Authorities		
Development Authorities	..	..
8. Others		
Others	14.49	14.44
Grant Total	14.49	14.44

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

STATEMENT No. 11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals for 2015-16			Actuals for 2014-15		
	Charged	Voted	Total	Charged	Voted	Total
	<i>(₹ in crore)</i>					
Expenditure heads (Revenue Account)	1,21,30.11	9,41,09.13	10,62,39.24	1,05,70.38	8,39,71.59	9,45,41.97
Expenditure heads (Capital Account)	0.16	2,19,85.10	2,19,85.26	0.02	1,61,02.67	1,61,02.69
Disbursements under Public Debt, Loans & Advances and Transfer to Contingency Fund #	49,59.04	3,66,02.25	4,15,61.29	49,60.04	10,00.78	59,60.82
TOTAL	1,70,89.31	15,26,96.48	16,97,85.79	1,55,30.44	10,10,75.04	11,66,05.48

The figures have been arrived at as follows :-

E. Public Debt *

Internal Debt of the State Government	44,33.98	..	44,33.98	44,50.96	..	44,50.96
Loans and Advances from the Central Government	5,25.06	..	5,25.06	5,09.08	..	5,09.08

F. Loans and Advances *

Loans for General Services	..	..	..	..	..	..
Loans for Social Services	..	1,86.60	1,86.60	..	2,74.49	2,74.49
Loans for Economic Services	..	3,64,15.65	3,64,15.65	..	4,26.29	4,26.29
Loans to Government Servants, etc.	..	..	..	..	..	..
Loans for Miscellaneous Purpose

G. Inter-State Settlement

Inter-State Settlement
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H. Transfer to Contingency Fund

Transfer to Contingency Fund	3,00.00	3,00.00
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TOTAL	49,59.04	3,66,02.25	4,15,61.29	49,60.04	10,00.78	59,60.82
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The percentage of *charged* expenditure and *voted* expenditure to *total* expenditures during 2015-16 and 2014-15 is as under :-

	Percentage of total expenditure	
	Charged	Voted
2015-16	10.07	89.93
2014-15	13.32	86.68

* Detailed accounts are given in Statement Nos. 17 & 18 respectively of Volume II.

**STATEMENT No. 12 – STATEMENT ON SOURCES AND APPLICATION OF FUNDS FOR EXPENDITURE
OTHER THAN ON REVENUE ACCOUNT**

Particulars	On 1st April 2015	During the Year 2015-16	On 31st March 2016
		<i>(₹in crore)</i>	
Capital and Other Expenditure			
<i>Capital Expenditure</i>			
General Services	27,88.09	4,40.50	32,28.59
Education, Sports, Art and Culture	9,88.64	1,55.02	11,43.66
Health and Family Welfare	19,59.69	5,75.57	25,35.26
Water Supply, Sanitation, Housing and Urban Development	3,42,65.38	48,61.04 (a)	3,91,26.42
Information and Broadcasting	11.46	1.46	12.92
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	18,60.58	2,69.03	21,29.61
Social Welfare and Nutrition	3,65.13	66.97	4,32.10
Other Social Services	2,37.85	71.48	3,09.33
Agriculture and Allied Activities	33,41.23	4,16.73	37,33.62(b)
Rural Development	45,28.62	5,04.45	50,33.07
Special Areas Programmes	18,54.14	2,68.50	21,22.64
Irrigation and Flood Control	1,78,54.88	13,07.76	1,91,62.64
Energy	2,41,96.97	94,33.90	3,36,30.87
Industry and Minerals	7,99.43	78.89	8,78.32
Transport	1,64,65.22	33,18.88 (c)	1,97,84.10
Science, Technology and Environment	11.75	2.14	13.89
General Economic Services	10,60.56	5,02.54	15,63.10
TOTAL - Capital Expenditure	11,25,89.62	2,22,74.86	13,48,40.14(d)

(a) It includes expenditure of ₹ 4.94 crore which was met from Depreciation/Renewal Reserve Fund (Major head 8115) by minus debiting to Major head 4215-01-902 (01).

(b) Amount of ₹ 24.34 crore have been proforma reduced from expenditure to end of the year due to capital disinvestments.

(c) It includes expenditure of ₹ 2,84.66 crore which was met from Central Road Fund (Major head 8449) and State Road and bridge Fund (Major head 8225) by minus debiting to heads 5054-03-337 (06), (08), 789 (05), (08), 796 (05), (08) and 5054-04-789 (07), 796 (09), 800 (15) respectively.

(d) It includes expenditure of ₹ 39,07.93 crore met from Development Fund, Reserve Funds etc.

STATEMENT No.12 - (Contd.)

Particulars	On 1st April 2015	During the Year 2015-16	On 31st March 2016
		<i>(₹ in crore)</i>	
Capital and Other Expenditure - (Concl.)			
<i>Loans and Advances for Various Services</i>			
General Services	0.06	(-) 0.02	0.04
Education, Sports, Art and Culture	36.39	(-) 4.80	31.59
Health and Family Welfare	48.50	(-) 9.96	38.54
Water Supply, Sanitation, Housing and Urban Development	9,05.12	1,58.96	10,64.08
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	7.73	2.45	10.18
Social Welfare and Nutrition	3.44	(-) 0.08	3.36
Others	1.39	(-) 0.01	1.38
Agriculture and Allied Activities	7,25.62	0.03	7,25.65
Rural Development	0.06	..	0.06
Irrigation and Flood Control	0.12	..	0.12
Energy	25,59.93	3,47,88.53	3,73,48.46
Industry and Minerals	1,85.40	10.84	1,96.24
Transport	1,72.91	2,01.00	3,73.91
General Economic Services	55.05	8.00	63.05
Loans to Government Servants	(-) 1.68	(-) 0.02	(-) 1.70(a)
Loans for Miscellaneous purposes	0.32	..	0.32
TOTAL - Loans and Advances for Various Services	47,00.36	3,51,54.92	3,98,55.28
Appropriation to the Contingency Fund	..	..	..
TOTAL - Capital and other Expenditure	11,72,89.98	5,74,29.78	17,46,95.42

(a) *Minus* balance is under investigation.

STATEMENT No.12 - (Contd.)

Particulars	On 1st April 2015	During the Year 2015-16	On 31st March 2016
		<i>(₹ in crore)</i>	
<i>Deduct</i>			
Contribution from Contingency Fund	5,00.00	..	5,00.00
Capital Receipts	12.13	..	12.13
Contributions from Miscellaneous Capital Receipts	76.42	24.34 (a)	1,00.76
Contribution from Development Fund, Reserve Funds etc.	36,18.33	2,89.60	39,07.93
	11,30,83.10	5,71,15.84	17,01,74.60
Net- Capital and other Expenditure			
 PRINCIPAL SOURCES OF FUNDS			
Revenue Surplus (+)/ Deficit (-) for 2015-16		(-) 59,54.12	
Add - Adjustment on Account of Retirement/ Disinvestment ^(b)	(-) 76.42	..	(-) 1,00.76
 Debt -			
Internal Debt of the State Government	9,34,76.44	5,48,15.30	14,82,91.74
Loans and Advances from the Central Government	70,34.10	12,23.83	82,57.93
Small Savings, Provident Fund, etc.	3,22,47.42	32,67.03	3,55,14.45
	13,27,57.96	5,93,06.16	19,20,64.12
TOTAL - Debt			

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

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

STATEMENT No.12 - (Concl.)

Particulars	On 1st April 2015	During the Year 2015-16	On 31st March 2016
		<i>(₹ in crore)</i>	
PRINCIPAL SOURCES OF FUNDS - (Concl.)			
Other Obligation			
Reserve Funds	12,85.45	2,15.20	15,00.65
Deposits and Advances	1,35,59.36	22,55.02	1,58,14.38
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	(-) 66.97	59.54	(-) 7.43
Remittances	1.78	(-) 20.57	(-) 18.79
	TOTAL - Other Obligations	25,09.19	1,72,88.81
	TOTAL - Debt and other Obligations	6,18,15.35	20,93,52.93
	<i>Deduct - Cash Balance</i>	4,58.02	4,89.28
	<i>Deduct - Investments</i>	(-) 17,12.63	59,15.95
	Add-Amount closed to Government Account during 2015-16	..	..
	Net Provision of funds	5,71,15.84	20,28,46.94(a)

(a) Differs from ₹ 19,69,17.16 crore (₹ 13,98,01.32 crore Plus ₹ 5,71,15.84 crore) by ₹ 59,29.78 crore [net of Revenue Deficit (₹ 59,54.12 crore) and adjustment on account of retirement/ disinvestments (₹ 24.34 crore)]. There was also a difference of ₹ 3,26,72.34 crore between the net of “capital and other expenditure” as on 31 March 2016 and the net of “provision of funds” therefore, which represents cumulative revenue deficit and amount closed to Government Accounts.

STATEMENT No. 13 - SUMMARY OF BALANCES UNDER CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT

A. The following is a summary of the balances as on 31 March 2016:-

Debit balance	Sector of the General Account	Name of Account	Credit balance
<i>(₹ in crore)</i>			<i>(₹ in crore)</i>
	<i>Consolidated Fund</i>		
16,35,92.42 *	A to D and Part of L(MH 8680 only)	Government Account	
	E	Public Debt	15,65,49.67
3,98,55.28	F	Loans and Advances	
		<i>Contingency Fund</i>	5,00.00
		<i>Public Account</i>	
	I	Small Savings, Provident Funds, etc.	3,55,14.45
	J	Reserve Funds	
		(i) Reserve Funds Bearing Interest	3,00.77
		(ii) Reserve Funds not Bearing Interest	
		Gross Balance	31,87.70
19,87.82		Investments	
	K	Deposits and Advances	
		(i) Deposits Bearing Interest	42,62.68
		(ii) Deposits not Bearing Interest	1,15,58.25
6.55		(iii) Advances	
	L	Suspense and Miscellaneous	
59,15.95		Investments	
7.43		Other Items (Net)	
18.79	M	Remittances	..
4,89.28 (a)	N	Cash Balance	..
21,18,73.52	TOTAL		21,18,73.52

* Please see 'B' below to understand how this figure is arrived at page 59.

(a) As regards Reserve Bank Deposits which is a component of the Cash balance of the Government, there was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India. Explanatory note (f) under Annexure to Statement No.2 at page 9 may please be referred to for details.

STATEMENT No. 13 - (Concl.)

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 crore)</i>		<i>(₹ in crore)</i>
13,56,77.38	A. Amount at the Debit of Government Account on 1 April 2015	
	B. Receipt Heads (Revenue Account)	10,02,85.12
	C. Receipt Heads (Capital Account)	24.34
10,62,39.24	D. Expenditure Heads (Revenue Account)	
2,19,85.26	E. Expenditure Heads (Capital Account)	
	F. Transfer to Contingency Fund	
	G. Amount at the debit of Government Account on 31 March 2016	16,35,92.42
26,39,01.88	TOTAL	26,39,01.88

- (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. 21) 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' of Appendix VII in Volume-II.
- (iv) The cases where details/ documents are awaited in connection with reconciliation of balances are detailed in Annexure 'B' of Appendix VII in Volume-II.

NOTES TO ACCOUNTS

1. Summary of Significant Accounting Policies

- (i) **Entity and Accounting Period:** These accounts present the transactions of the Government of Rajasthan for the period 1 April 2015 to 31 March 2016. The accounts of receipts and expenditure of the Government of Rajasthan have been compiled based on the initial accounts rendered by 41 District Treasuries, 267 Public Works Divisions, 70 Forest Divisions and advices of the Reserve Bank of India. Delays in rendition of accounts by the account rendering units were negligible and no accounts have been excluded during the year from monthly accounts.
- (ii) **Basis of Accounting:** With the exception of some book adjustments (**Annexure-A**), the accounts represent the actual cash receipts and disbursements during the accounting period. Physical assets and financial assets such as Government investments, etc., are shown at historical cost, i.e., the value in the year of acquisition/ purchase. Physical assets are not depreciated or amortised. Losses of physical assets at the end of their life are also not expensed or recognised.
- Retirement benefits disbursed during the accounting period have been reflected in the accounts in Statement 15, but the future pension liability of the Government, i.e., the liability towards payment of retirement benefits for the past and the present service of employees is not included in the accounts.
- (iii) **Currency in which Accounts are kept:** The accounts of the Government of Rajasthan are maintained in Indian Rupees.
- (iv) **Form of Accounts:** Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General, prescribe. The word "form" used in Article 150 has a comprehensive meaning, so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which transactions are to be classified.
- (v) **Classification between Revenue and Capital:** Capital expenditure is broadly expenditure incurred with the objective of creating/ acquiring/ increasing concrete assets of a material and permanent character or of reducing permanent liabilities. All other recurring expenditure incurred for running of the entity including establishment and administrative expenditure and for maintenance of its assets is classified as Revenue expenditure. In terms of the Indian Government Accounting Standards (IGAS) 2, expenditure on Grants-in-aid is to be classified as revenue expenditure in the books of the grantor and as Revenue receipts in the books of the recipient.

During 2015-16, Government of Rajasthan incorrectly budgeted and booked ₹ 2.69 crore towards Grants-in-aid (Non-Salary) under the Capital section (Major Head 4705) instead of Revenue section.

NOTES TO ACCOUNTS- (Contd.)

2. Quality of Accounts:

- (i) **Booking under Minor Head '800-Other Receipts' and '800- Other Expenditure':** Minor Heads 800 'Other Receipts'/ 'Other Expenditure' are intended to be operated when the appropriate Minor Head has not been provided in the accounts. Routine operation of Minor Heads 800 is to be discouraged, since it renders the accounts opaque. During 2015-16, the State Government classified ₹ 7,776.23 crore (Revenue: ₹ 4,932.49 crore + Capital: ₹ 2,843.74 crore) constituting 6.06 *per cent* of total Revenue and Capital Expenditure (₹ 1,28,224.50 crore) under the omnibus Minor Head '800-Other expenditure' against 56 Major Heads. Similarly, ₹ 3,885.05 crore, constituting 3.87 *per cent* of the total Revenue and Capital receipts (₹ 1,00,309.46 crore), was classified under the Minor Head '800-Other Receipts' against 45 Major Heads of accounts. Details of significant expenditure and receipts (more than 10 *per cent* under the respective heads) are at **Annexure-B**.
- (ii) **Abstract Contingent (AC) Bills:** Drawing and Disbursing Officers are authorised to draw sums of money in advance for emergent purposes by preparing Abstract Contingent (AC) bills by debiting Service heads. Detailed Contingent (DC) bills are required to be presented subsequently along with supporting documents within one month of preparation of the AC bills and not later than three months in special cases. Delayed submission or prolonged non-submission of supporting DC bills renders the expenditure under AC bills opaque. Further, to the extent of non-receipt of DC bills, the expenditure shown in the Finance Accounts cannot be vouched as correct or final.

During 2015-16, ₹ 408.95 crore was drawn through 1,279 AC bills of which 147 AC bills (11.49 *per cent*) amounting to ₹ 18.87 crore (4.61 *per cent*) were drawn in March 2016 including 3 AC bills amounting to ₹ 0.06 crore drawn on the last day of the financial year.

Against these AC Bills, 1,095 DC bills amounting to ₹ 197.22 crore have been received. Total 252 DC bills amounting to ₹ 273.88 crore are outstanding adjustment (August 2016), as per details given below:

Year	Number of pending DC bills	Amount (₹ in crore)
Up to 2013-14	45	18.01
2014-15	23	44.14
2015-16	184	211.73
Total	252	273.88

NOTES TO ACCOUNTS- (Contd.)

2. Quality of accounts- (Contd.)

- (iii) Utilization Certificates for Grants-in-aid:** Under the Rajasthan General Financial and Accounts Rules, 2012, Utilization Certificates (UCs), in respect of grants provided for specific purposes should be obtained by departmental officers from grantees, which, after verification, should be forwarded to the Principal Accountant General (A&E) within 12 months from the date of their sanction unless specified otherwise. UCs outstanding beyond the specified periods indicates absence of assurance on utilisation of the grants for intended purposes. Further, to the extent of non-receipt of UCs, the expenditure shown in accounts cannot be treated as final and the amount cannot be confirmed as expended for the purpose it was sanctioned.

Year	Number of Utilization Certificate awaited	Amount (₹ in crore)
Up to 2013-14	87	11.61
2014-15	25	0.32
2015-16*	46	29.82
Total	158	41.75

* Utilization certificates in respect of 46 grants in aid disbursed during 2015-16 , will become due in 2016-17.

96.43 *per cent* of utilization certificates were awaited from Science and Technology Department (105 UC's amounting to ₹ 7.65crore) and Family Welfare Department (3 UC's amounting to ₹ 4.17 crore) till 2014-15.

- (iv) Personal Deposit (PD) Accounts:** There are a total of 1471 PD Accounts out which 12 are inoperative. Government is authorized to open Personal Deposit (PD) accounts for specific purposes, into which funds are transferred from the Consolidated Fund. In terms of the Rajasthan Treasury Rules, a PD account remaining inoperative for more than five full financial years after the year of last transaction is required to be closed and the unspent balance credited to the Consolidated Fund.

During the year 2015-16, an amount of ₹ 22,996.30 crore was transferred to PD Accounts, of which, ₹ 3,522.60 crore (15.32 *per cent*) was transferred in March 2016. Out of this, ₹ 534.91 crore (15.19 *per cent*) was transferred in the last three days of March 2016. During the year, the State Government created 32 new PD accounts and closed 23 inoperative PD accounts.

The Government of Rajasthan authorised treasuries to transfer receipts like admission and examination fees of Government Medical Colleges directly to various PD accounts without routing them through the Consolidated Fund of the State. The Administrators of these PD accounts make periodical withdrawals from the accounts. Since such receipts and withdrawals do not form part of the accounts rendered to the Principal Accountant General (A&E), the figures of the Medical Department depicted in the Finance Accounts cannot be vouched as complete.

NOTES TO ACCOUNTS- (Contd.)

2. Quality of accounts- (Concl.)

(iv) Personal Deposit (PD) Accounts - (Concl.)

Details of PD Accounts

(₹ in crore)

Opening Balance		Addition during the year		Closed during the year		Closing Balance	
Number	Amount	Number	Amount	Number	Amount	Number	Amount
Operative: 1459	2,838.65	32 (opened during the year) 2 (transferred from inoperative)	130.48 (0.03) 22,865.82 (credited to 1088 existing accounts)	13 (closed during the year) 12 (transferred to inoperative)	3.74 (0.95) 22,288.82 (discharged from 1067 existing accounts)	Operative: 1468	3,541.47
Inoperative: 12	0.20	12 (transferred from operative)	(0.95)	2 (transferred to operative) 10 (closed during the year)	(0.03) 0.17	Inoperative: 12	0.95

Figures in parenthesis are not actual receipt and disbursement. These pertain to transfer of balances from inoperative to operative and vice-versa.

- (v) **Reconciliation of Expenditure and Receipts:** In terms of Para 11 (3) of the General Financial and Accounts Rules (amended up to 2012) of the Government of Rajasthan, all Controlling Officers are required to reconcile Receipts and Expenditure figures of the Government with the figures accounted for by the Principal Accountant General (A&E). Such reconciliation has been completed in respect of all 415 controlling officers for the total expenditure of ₹ 1,69,785.79 crore (net) for the year 2015-16. Similarly all 160 Controlling Officers for Receipt Heads have reconciled total receipt (including Miscellaneous Capital Receipts) of ₹ 1,00,309.46 crore for the year 2015-16.
- (vi) **Cash Balance:** As on 31 March 2016, there was a net difference of ₹ 29.80 crore (debit) between the Cash Balance worked out by the Principal Accountant General (A&E) and as reported by the Reserve Bank of India (RBI). This has arisen mainly due to incorrect reporting by some agency banks to the RBI. The difference has been reconciled and cleared.
- (vii) **Funds transferred to Autonomous Bodies etc.:** The State Government provides funds to State/ District level autonomous bodies and authorities, societies, non-government organisations, 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, unspent balances remain 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.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items

- (i) **Liabilities towards Pensionary Benefits:** The expenditure on "Pension and other retirement benefits" during the year to State Government employees recruited on or before 31 December 2003 was ₹ 10,346.39 crore (9.74 per cent of total revenue expenditure of ₹ 1,06,239.24 crore). State Government employees recruited with effect from 1 January 2004 are eligible for the New Pension Scheme which is a Defined Contributory Pension Scheme. In terms of the Scheme, the employees contribute 10 per cent of basic pay and dearness allowances, which is matched by the State Government, and the entire amount is transferred to the Public Account under Major Head 8342 Other deposits- 117 Defined Contribution Pension Scheme and thereafter remitted to the designated fund manager through the National Securities Depository Limited (NSDL)/ Trustee Bank.

Government of Rajasthan operates Major Head 8342-117 in respect of contributions pertaining to All India Service (AIS) officers and Major Head 8011 Insurance and Pension Funds for all other Government employees.

There is a Legacy balance of ₹ 404.73 crore including interest of ₹ 34.97 crore under 8011-106 Insurance and Pension Funds. Out of this ₹ 131.66 crore has been transferred to the NSDL/ Trustee Bank. As per information made available by the State Government, position of transfer of both employees and employer's contribution to NSDL/ Trustee Bank is as below:

(₹ in crore)

Particular	Opening Balance	Employees Contribution	Government Contribution	Interest	Total (2+3+4+5)	Transfer to NSDL	Closing Balance
1	2	3	4	5	6	7	8
8011 (Other Employees)	95.41	501.22	516.82	..	1,113.45	1,033.64	79.81
8342 (AIS Officers)	0.14	0.78	0.82	..	1.74	1.64	0.10
Total	95.55	502.00	517.64	..	1,115.19	1,035.28	79.91
Legacy	369.76	..	..	34.97	404.73	131.66	273.07

As evident from the above table, as on 31 March 2016, a total amount of ₹ 352.98 crore (₹ 79.91 crore + ₹ 273.07 crore) was pending transfer to the fund.

- (ii) **Guarantees:** Guarantees reported in Statements 9 and 20 (detailed statement) are based on information received from the State Government which is the authority for issuing such guarantees to various State Government entities like Public Sector Undertakings etc. Maximum amount guaranteed during the year 2015-16 was ₹ 1,61,235.72 crore and guarantees amounting to ₹ 53,620.09 crore were outstanding as on 31 March 2016. In terms of the Rajasthan State Grant of Guarantee Regulations 1970 (as revised in 1997), a guarantee commission at the rate of 1 per cent on the amount of loan availed of against Government guarantees and outstanding as on the last day of every quarter of the year shall be charged, except where waived fully or partially based on merit. The State Government applied rates of guarantee commission ranging from 0.01 per cent to 1 per cent during 2015-16. The total receivable amount on account of guarantee commission of ₹ 394.67 crore (including ₹ 1.25 crore for the period of January to March 2016) was received. No guarantee was invoked during the year.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items - (Contd.)

- (iii) **Loans and Advances:** Information on loans and advances are given in Statements 7 and 18 (as required under IGAS 3). Information in respect of all loans and advances accounts of which are maintained by the State Government has been furnished partially by State Government departments responsible for maintaining such accounts. Consequently, information furnished in these Statements is not final.
- (iv) **Investments:** The State Government invests in the equity and share capital of Statutory Corporations, Government Companies and Co-operative Institutions. During the year, the State Government invested ₹ 9,532.37 crore and ₹ 24.34 crore was disinvested. These figures, however, require reconciliation with the entities where investments were made. Details of such Government investments as on 31 March 2016 are as below:

Details of Government investments

(₹ in crore)

Sl. No.	Category	Investment at the end of the year 2015-16
1.	Statutory Corporations	764.34
2.	Rural Banks	73.69
3.	Government Companies	35,930.42
4.	Joint Stock Companies and Partnership Concerns	140.65
5.	Co-operative Bank and Societies	508.52
Total		37,417.62 (net)

(v) **Reserve Funds and Deposits:**

Reserve Funds are created for specific purposes out of contribution from the Consolidated Fund. Information on Reserve Funds (both “Interest Bearing” and “Not Interest Bearing”) and the investment from the earmarked fund is available in Statements 21 and 22 respectively. As on 31 March 2016 there were 21 Reserve Funds of which 16 were operative with accumulated balance of ₹ 3,484.23 crore. During the year, State Government closed one operative fund with balance of ₹ 25 crore and transferred the amount to Revenue account (0075).

a. In-operative Reserve Funds: There were 5 in-operative funds with accumulated balance of ₹ 4.24 crore. Efforts are being made for closing of these in-operative reserve Funds. Details are in **Annexure-C**.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items - (Contd.)

(v) Reserve Funds and Deposits - (Contd.)

b. Non discharge of interest liabilities: Interest liabilities in respect of Reserve Funds bearing interest and Deposits bearing interest, under sectors J and K respectively of the Public Accounts are annual liabilities that the State Government is required to discharge. The State Government has discharged the interest liabilities in case of Reserve Funds/ Deposits bearing interest. However, no budget provision has been made by the State Government under Major Head 2049 for balances existing in following Funds and Deposits as on 1 April 2015:

Details of balances under Reserve Funds and Deposits

(₹ in crore)

Sector	Sub-sector	Rate of Interest	Balance at the beginning of 2015-16	Interest due
J-Reserve Funds	(a) Reserve Funds Bearing Interest (Water Works and Departmental Management Scheme of Jhamar Kotra Rock Phosphate)	7.50 per cent (average of Ways and Means interest rate)	74.15	5.56
I-Small Savings, Provident Funds, etc.	Other Accounts (Defined Contribution Pension Scheme)	8.70 per cent (Interest rate payable on balances in General Provident Fund)	95.41	8.30
K-Deposits and Advances	Deposits Bearing Interest (Defined Contribution Pension Scheme)	8.70 per cent (Interest rate payable on balances in General Provident Fund)	0.14	0.01
Total				13.87

Details of significant Reserve Funds are given below:

c. Guarantee Redemption Fund (GRF): In terms of the recommendations of the Tenth Finance Commission, the State Government constituted the Guarantee Redemption Fund in 1999-2000. The State Government received ₹ 394.67 crore as guarantee commission during the year. Of the total guarantee commission of ₹ 398.93 crore (₹ 4.26 crore of 2014-15 and ₹ 394.67 crore of 2015-16) transferrable to the Fund in 2015-16, the State Government transferred ₹ 397.22 crore leaving a balance of ₹ 1.71 crore to be transferred. In terms of the guidelines of the Reserve Bank of India which administers the Fund, the corpus of the Fund is to be gradually increased to the desirable level of 5 per cent of outstanding guarantees. Against the desirable level of ₹ 2,681 crore (5 per cent of total outstanding guarantees of ₹ 53,620.09 crore) as on 31 March 2016, the Guarantee Redemption Fund had a balance of ₹ 2,216.73 crore (4.13 per cent) as on 31 March 2016. No amount has been defrayed from the Fund on invoking of guarantees.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items - (Contd.)

(v) Reserve Funds and Deposits - (Concl.)

d. State Disaster Response Fund (SDRF): The State commenced operation of the State Disaster Response Fund in 2010-11 as recommended by the Thirteenth Finance Commission. The Fourteenth Finance Commission retained SDRF. In terms of the guidelines, the Central and State Governments are required to contribute to the Fund in the ratio of 75:25. During 2015-16, State Government credited ₹ 1,103.00 crore (₹ 827.25 crore Central share and ₹ 275.75 crore State share) to SDRF. The Government of India, during the year, released additional assistance of ₹ 1,378.13 crore from National Disaster Response Fund (NDRF).

Expenditure of ₹ 2,559.75 crore on natural calamities during the year was set off to MH 2245-05 leaving a balance of ₹ 231.57 crore in the Fund. The State Government did not invest the unspent amount of SDRF and paid ₹ 22.17 crore as interest on the amount which remained un-invested during 2015-16.

(vi) 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 and remittance heads for the last three years is given in **Annexure-D**.

(vii) Rush of Expenditure: An amount of ₹ 8,186.72 crore (excluding committed expenditure i.e. salary, wages, interest payments, retirement liabilities, subsidies and GIA for salary) of Revenue Expenditure constituting 23.18 *per cent* of total Revenue Expenditure of ₹ 35,315.38 crore (excluding committed expenditure) was expended in the month of March 2016. Similarly, an amount of ₹ 9,663.15 crore of Capital Expenditure constituting 44.23 *per cent* of total Capital Expenditure of ₹ 21,849.30 crore was expended in the month of March 2016. ₹ 1,720.34 crore of Revenue Expenditure and ₹ 3,922.91 crore of Capital Expenditure (constituting 4.87 *per cent* and 17.95 *per cent* of Revenue and Capital Expenditures respectively) was spent on the last day of March 2016. Further, an amount of ₹ 3,522.60 crore constituting 2.75 *per cent* of total Revenue and Capital Expenditure was transferred to Personal Deposit Accounts in March 2016. Out of this, ₹ 419.34 crore was transferred on 31 March 2016. Expenditure/ transfers on the last day of March show that this was done primarily for exhausting budget provisions which indicates weak internal financial control.

(viii) Advances from Contingency Fund: The corpus of the Contingency Fund of Rajasthan is ₹ 500 crore. During the year, the State Government utilised ₹ 1.48 crore as advances from the Contingency Fund, which has been fully recouped.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items - (Contd.)

(ix) Centrally Sponsored Schemes (CSSs)/Additional Central Assistances (ACA-excluding Block Grants): The State Government is entrusted with the execution of the Central Plan and Centrally Sponsored Schemes/ Additional Central Assistances in the State, for which grants are released by the Government of India. The Government of India has restructured these Central Plan and Centrally Sponsored Schemes/ Additional Central Assistances and these releases are now classified as 'Central Assistance to the State Plan'. Government of Rajasthan has modified their budget depiction and the Central Assistance for Central Plan, CSS/ACA has been merged with the respective State Plan Schemes under the umbrella schemes of Government of India. 48 Central Plan Schemes were being operated in Rajasthan in 2015-16.

₹ 12,267.14 crore is depicted in the Public Financial Management System (PFMS) portal of the Controller General of Accounts (CGA) as Central assistance to the State plan of the Government of Rajasthan in 2015-16. However, whereas Clearance Memos from RBI, CAS, Nagpur and supporting sanction orders from the respective Ministries were received for ₹ 12,548.98 crore and appropriately booked in the accounts of the State Government under MH 1601-Grants-in-aid from Central Government, ₹ 345.20 crore released by the Government of India for Smart Cities has not been shown in PFMS portal. Total expenditure under State Plan during the year is ₹ 22,904.56 crore (₹ 17,565.50 crore: Revenue Expenditure and ₹ 5,339.06 crore: Capital Expenditure) which includes expenditure out of Central Assistance to State Plan. Details of expenditure incurred on Central Plan Schemes in 2015-16 have been shown in Annexure to Statement 15.

(x) Direct transfer of funds by Government of India: In spite of the Government of India's decision to release all assistance under CSSs/ ACA to the State Government and not to implementing agencies, ₹ 615.47 crore was released directly to implementing agencies in Rajasthan during 2015-16 (as per PFMS portal of Controller General of Accounts) as against ₹ 561.46 crore in 2014-15, which is an increase of 9.62 *per cent*. Details are at Appendix-VI.

(xi) Write off of Central loans: In furtherance of the recommendations of the Thirteenth Finance Commission, Ministry of Finance, Government of India, in a series of orders (all dated 29 February 2012), wrote off loans advanced to the State Government by various Ministries (except those advanced by the Ministry of Finance itself) as on 31 March 2010 towards Central Plan Schemes (CPS) and Centrally Sponsored Schemes (CSS). Ministry of Finance permitted the State Governments to adjust the excess repayments of principal and interest made after the effective date of the order (31 March 2010), against future repayments to the Ministry of Finance. In pursuance of the above orders, during 2013-14, Ministry of Finance agreed to write off loans of ₹ 135.75 crore under Central Plan Schemes and Centrally Sponsored Schemes advanced to the State Government by Ministries other than the Ministry of Finance. During 2010-11 and 2011-12, the State Government made excess repayment of ₹ 48.31 crore (principal: ₹ 28.47 crore and interest: ₹ 19.84 crore), out of which ₹ 24.33 crore (principal: ₹ 9.07 crore and interest: ₹ 15.26 crore) was adjusted during 2013-14 against repayment of loans to the Ministry of Finance and interest thereon. However, adjustment of ₹ 23.98 crore (principal: ₹ 19.40 crore and interest: ₹ 4.58 crore) is still pending.

NOTES TO ACCOUNTS- (Contd.)

3. Other Items - (Contd.)

- (xii) **Fiscal Responsibility and Budget Management (FRBM) Act:** The State Government enacted the Rajasthan Fiscal Responsibility and Budget Management (FRBM) Act, 2005 and notified the corresponding rules in 2006. As per the recommendations of the Thirteenth Finance Commission, the FRBM Act, 2005 was amended in 2011. In accordance with this amendment, the State Government has laid along with the budget for 2015-16, the Medium Term Fiscal Policy Statement and the Fiscal Policy Strategy Statement. All disclosures under the Act have been made. The targets and achievements are as follows:

Sl. No.	Targets	Achievements during 2015-16
1.	Eliminate Revenue Deficit by financial year 2011-12 and thereafter be Revenue neutral or attain Revenue Surplus.	The State had Revenue Surplus in 2011-12 and 2012-13 and Revenue Deficit in 2013-14 and 2014-15. During 2015-16, there was Revenue Deficit of ₹ 5,954.12 crore constituting 0.88 <i>per cent</i> of GSDP.*
2.	Reduce Fiscal Deficit to three <i>per cent</i> or less of GSDP by financial year 2011-12 and maintain Fiscal Deficit at the level of three <i>per cent</i> or less of GSDP thereafter	Fiscal Deficit in 2015-16 was 3.41 <i>per cent</i> of GSDP.
3.	Reduce outstanding debt to 36.50 <i>per cent</i> of GSDP by financial year 2015-16	Target achieved. Outstanding debt was 31.06 <i>per cent</i> of GSDP for the year 2015-16.

* ₹ 6,74,137 crore for 2015-16 as per advance estimates announced by the Central Statistical Organization and the Economic and Statistics Department of the Government of Rajasthan.

- (xiii) **Committed Liabilities:** The accounts are incomplete unless figures relating to committed liabilities are also exhibited. Since the State Government has not provided this information, the appendix on committed liabilities could not be incorporated in the Finance Accounts 2015-16.

NOTES TO ACCOUNTS- (Concl.)**3. Other Items - (Concl.)**

- (xiv) **Impact on Revenue Deficit and Fiscal Deficit:** Impact on Revenue Deficit and Fiscal Deficit of the State Government consequent to the incorrect/ inadequate accounting (details given in preceding paragraphs) is given below:-

(₹ in crore)

Paragraph No.	Item	Impact on Revenue Deficit		Impact on Fiscal Deficit	
		Over-statement	Under-statement	Over-statement	Under-statement
1 (v)	Incorrect booking of Revenue expenditure under Capital	..	2.69	..	..
3(i)	Short contribution of Government towards Employees contribution of Defined Contribution Pension Scheme	..	79.91	..	79.91
3(v)(b)	Non credit of interest on interest bearing Reserve Funds and Deposits	..	13.87	..	13.87
3 (v)(c)	Non transfer of Guarantee Commission to Guarantee Redemption Fund	..	1.71	..	1.71
Total (net) understatement		98.18		95.49	

ANNEXURE A
{ Referred to in Note 1(ii) }
Book Adjustments
(i) Statement of 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	72.72	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 Major Head 8449 "Central Road Fund" (Deduct Debit)	81.05	Expenditure on roads met from Central Road Fund.
		8449-103 Subvention from Central Road Fund (Debit)	5054-03-789(08) Transfer from Major Head 8449 "Central Road Fund" (Deduct Debit)	16.00	
8449-103 Subvention from Central Road Fund (Debit)		5054-03-796(08) Transfer from Major Head 8449 "Central Road Fund" (Deduct Debit)	9.47		
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	5,72.74	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) Transfer from Major Head 8225 "State Road Development Fund" (Deduct Debit)	1,10.78	Expenditure met from Fund.
		8225-02-101 State Road and Bridge Fund (Debit)	5054-03-789(05) Transfer from Major Head 8225 "State Road Development Fund" (Deduct Debit)	11.84	
		8225-02-101 State Road and Bridge Fund (Debit)	5054-03-796(05) Transfer from Major Head 8225 "State Road Development Fund" (Deduct Debit)	9.45	
8225-02-101 State Road and Bridge Fund (Debit)		5054-04-789(07) Transfer from Major Head 8225 "State Road Development Fund" (Deduct Debit)	11.34		

ANNEXURE A - (Contd.)

(i) Statement of Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
2.	State Road Development Fund - (Concl.)				
		8225-02-101 State Road and Bridge Fund (Debit)	5054-04-796(09) Transfer from Major Head 8225 "State Road Development Fund" (Deduct Debit)	4.78	
		8225-02-101 State Road and Bridge Fund (Debit)	5054-04-800(15) transferred from Major Head 8225 "State Road Development Fund" (Deduct Debit)	29.96	
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	24,81.13	Transfer of Central share of ₹ 8,27.25 crore and State share of ₹ 2,75.75 crore and ₹ 13,78.13 crore received from Government of India for NDRF 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)	25,59.75	Expenditure on drought and flood etc. met from State Disaster Response Fund.
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)	4.94	Expenditure met from Fund
5.	Forestry and Biodiversity 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 under Rajasthan Forestry and Biodiversity Project Head 8235-200(06) (Deduct Debit)	1.58	Expenditure met from Fund.

ANNEXURE A - (Contd.)

(i) Statement of Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
6.	Adjustment of Interest on Fund Balances				
	General Provident Fund and Contributory Provident Fund.	2049-03-104(01) Interest on General Provident Funds	8009-01-101(01) Deposits of Employees	17,69.80	Adjustment of interest on balance of State Provident Fund of serving employees.
			8009-01-101(02) Deposits of Retired Employees	36.51	Adjustment of interest on balance of State Provident Fund of retired employees.
			8338-104(01) Deposits of General Provident Funds	43.65	Adjustment of interest on balance of State Provident Fund of serving employees.
		2049-03-104(02) Interest on Contributory Provident Funds	8338-104(02) Deposits of Contributory Provident Funds	76.17	Adjustment of interest on balance of deposits of C.P.F.
		2049-03-104(03) Interest on All India Services Provident Funds	8009-01-104(01) Provident Fund	4.92	Adjustment of interest on balance of Provident Fund of All India Services.
		2049-03-104(04) Interest on Contributory Provident Funds of employees	8009-60-103 Other Miscellaneous Provident Funds	74.66	Adjustment of interest on balance of Contributory Provident Funds of employees
		2049-03-104(06) Interest on General Provident Funds of workers.	8009-60-101 Workmen's Contributory Provident Fund	34.17	Adjustment of interest on balance of Workmen's C. P. F.
		State Government Life Insurance Funds	2049-03-108(01) Interest on Life Insurance Fund of State Government	8011-105(01)[01] Insurance Fund of State Government	8,60.56	Adjustment of interest on balance of Life Insurance Fund.
	Motor Advance	2049-03-108(02) Hazard Fund	8011-106(01)[01] Motor Advance	1.00	Adjustment of interest on balances of Motor Advance.
	House Building Advance	2049-03-108(02) Hazard Fund	8011-106(01)[02] House Building Advance	1.60	Adjustment of interest on balances of House Building Advance.
	Gratuity Funds	2049-03-108(03) Interest on Gratuity Funds of Municipalities/ Municipal Councils	8338-104(03)[01] Deposits of Gratuity Funds of Municipalities/ Municipal Councils	2.11	Adjustment of interest on balances of Gratuity Funds of Municipalities/ Municipal Councils
			2049-03-108(05) Interest on Gratuity Funds of Urban Development Trust/ Urban Improvement Trust	8338-104(03)[02] Deposits of Gratuity Funds of Urban Development Trust/ Urban Improvement Trust	0.66	Adjustment of interest on balances of Gratuity Funds of Urban Development Trust/ Urban Improvement Trust

ANNEXURE A - (Contd.)

(i) Statement of Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
6.	Adjustment of Interest on Fund Balances - (Contd.)				
	Pension Funds	2049-03-108(06) Interest on Pension Funds of Municipalities/ Municipal Councils	8338-104(05)[03] Deposits of other funds of Municipalities/ Municipal Councils	0.11	Adjustment of interest on balances of Pension Funds of Municipalities/ Municipal Councils
		2049-03-108(08) Rajasthan State Road Development and Construction Corporation	8338-104(04)[06] Deposits of Pension Funds of Rajasthan State Road Development and Construction Corporation	5.11	Adjustment of interest on balances of Pension Funds of Rajasthan State Road Development and Construction Corporation
		2049-03-108(09) Interest on Pension Funds of Employees of Jaipur Development Authority.	8338-104(04)[07] Deposits of Pension Funds of Jaipur Development Authority	9.57	Adjustment of interest on balances of Pension Funds of Jaipur Development Authority
		2049-03-108(12) Interest on Pension Funds of Employees of Rajasthan State Road Transport Corporation.	8338-104(04)[01] Deposits of Pension Funds of Rajasthan State Road Transport Corporation	0.01	Adjustment of interest on balances of Pension Funds of Rajasthan State Road Transport Corporation
		2049-03-108(13) Interest on Pension Funds of Employees of Board of Secondary Education Rajasthan Ajmer.	8338-104(04)[03] Deposits of Pension Funds of Board of Secondary Education	3.04	Adjustment of interest on balances of Pension Funds of Board of Secondary Education
		2049-03-108(16) Interest on Pension Funds of Employees of District Rural Development Agencies	8338-104(04)[14] Deposits of Pension Funds District Rural Development Agencies	0.12	Adjustment of interest on balances of Pension Funds District Rural Development Agencies
		2049-03-108(17) Interest on Pension Funds of Employees of Krishi Upaj Mandi Samiti.	8338-104(04)[16] Deposits of Pension Funds of Krishi Upaj Mandi Samiti	5.15	Adjustment of interest on balances of Pension Funds of Krishi Upaj Mandi Samiti
		2049-03-108(18) Interest on Pension Funds of Employees of Rajasthan Housing Board	8338-104(04)[12] Deposits of Pension Funds of Rajasthan Housing Board	3.54	Adjustment of interest on balances of Pension Funds Rajasthan Housing Board

ANNEXURE A - (Contd.)

(i) Statement of Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
6.	Adjustment of Interest on Fund Balances - (Concl.)				
	Pension Funds	2049-03-108(19) Interest on Pension Funds of Rajasthan Agriculture Marketing Board	8338-104(04)[10] Deposits of Pension Funds of Rajasthan Agriculture Marketing Board	4.60	Adjustment of interest on balances of Pension Funds Rajasthan Agriculture Marketing Board
		2049-03-108(20) Interest on Pension Funds of Rajasthan State Sports Council	8338-104(04)[11] Deposits of Pension Funds of Rajasthan State Sports Council	0.70	Adjustment of interest on balances of Pension Funds Rajasthan State Sports Council
		2049-03-108(21) Interest on Pension Funds of Urban Development Trust/ Urban Improvement Trust	8338-104(04)[13] Deposits of Pension Funds of Urban Development Trust/ Urban Improvement Trust	1.94	Adjustment of interest on balances of Pension Funds Urban Development Trust/ Urban Improvement Trust
	General Insurance Scheme	2049-03-108(15) Interest on funds relating to General Insurance Scheme	8011-105(02) General Insurance Scheme	22.05	Adjustment of interest on balance of General Insurance Scheme.
	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	8.76	Adjustment of interest on balances of Employees Accidental Insurance Scheme.
	State Disaster Response Fund	2049-05-105(01) Interest on deposits of State Disaster Response Fund	8121-122 State Disaster Response Fund	22.17	Adjustment of interest on un-invested amount under State Disaster Response Fund
	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.
	New Contributory Pension Scheme	2049-03-117(01) For Government Employees	8011-106(03)[01] For Government Employees	34.97	Adjustment of interest on legacy amount (not transferred to NSDL) of New Contributory Pension Scheme
		2049-03-117(02) For Employees of Zila Parishads	8011-106(03)[02] For Employees of Municipal Council/ Municipalities	0.75	
2049-03-117(03) For Societies, Commissions, State Enterprises and other Institutions		8011-106(03)[03] For Societies, Commissions, State Enterprises and other Institutions	0.07		

ANNEXURE A - (Contd.)

(i) Statement of Periodical Adjustments - (Contd.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
7.	Adjustment of Border Road Development Board	1601-01-800(05) War Needed Border Roads	3054-02-337(01)[01] Repairs and Renovation	2,13.74	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 Heads 1601 and 3054/5054 every year.
		1601-01-800(05) War Needed Border Roads	5054-02-337(03) Through the Border Road Development Board	28.00	
8.	Prorata Charges on adjustment of Direction and Administration	2059-80-001(03) Deduct- Provision of Prorata Charges adjusted under revenue expenditure	2216-05-053(01)[11] Prorata Charges relating to Establishment of Major Head 2059-	5.02	Adjustment of Prorata on Direction and Administration.
		2059-80-001(03) Deduct- Provision of Prorata Charges adjusted under revenue expenditure	3054-80-001(01)[01] Establishment	19.37	
9.	Adjustment of Interest on Commercial Projects	2700 Major Irrigation (All Irrigation Projects)	0049-04-103(04) Major and Medium Irrigation	10,14.33	Adjustment of Interest on capital expenditure of Commercial Projects of Water Resources Department.
		2701 Medium Irrigation (All Irrigation Projects)	0049-04-103(04) Major and Medium Irrigation	1,79.01	
10.	Government Employees Insurance Scheme	8011-105(01) Life Insurance Schemes (Debit)	2235-60-105(02) Deduct- 8011- Insurance and Pension Funds 105 State Government Insurance Fund (01) Amount transferred from Life Insurance Schemes	49.18	The recurring cost of management of fund is initially debited under Major Head 2235 and eventually recouped from Head 8011-105(01).
		8011-105(02) General Insurance Scheme (Debit)	2235-60-110(02) Deduct- 8011- Insurance and Pension Funds 105 State Government Insurance Fund (02) Amount transferred from General Insurance Scheme	2.57	The recurring cost of management of fund is initially debited under Major Head 2235 and eventually recouped from Head 8011-105(02).

ANNEXURE A - (Concl.)

(i) Statement of Periodical Adjustments - (Concl.)

(₹ in crore)

Sl. No.	Adjustment	Heads of Account		Amount	Remarks
		From	To		
11.	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)	3.81	Adjustment of expenditure on Direction and Administration of Water Resources Department initially debited under Head 2701-80-001 and eventually charged to concerned work as per the work outlay.
			2701 Medium Irrigation (Various Projects)	3.32	
			2702 Minor Irrigation (Various Projects)	9.45	
			4700 Capital Outlay on Major Irrigation (Various Projects)	7.11	
			4701 Capital Outlay on Medium Irrigation (Various Projects)	21.59	
			4702 Capital Outlay on Minor Irrigation (Various Projects)	52.43	
			4711 Capital Outlay on Flood Control Projects (Various Projects)	6.13	
	Environmental reforms and Health Fund				
	Transfer to Fund	2853-02-797(01) Accounting Head 8229-200(07)	8229-200(07) Environmental reform in Mining Area	1,14.27	Transfer to Fund
12.	Expenditure met from Environmental reforms and health fund in mining area	8229-200 (07) Environmental reforms and Health fund in mining area (Debit)	2853-02-902(01) Expenditure met from Head 8229-200(07) Environmental reforms and Health fund in Mining Area (Deduct Debit)	14.89	Expenditure met from fund.

(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	3,97.22	Transfer of Guarantee Fees to Guarantee Redemption Fund as received against guarantee given by the State Government.

ANNEXURE B
{Referred to in Note 2(i)}
Minor Head 800- Other Expenditure

(₹ in crore)

Sl. No.	Major Head	Expenditure under Minor Head 800	Total Expenditure	Percentage
1.	2013. Council of Ministers	3.50	8.28	42.27
2.	2040. Taxes on Sales, Trade etc.	6,79.16	8,44.07	80.46
3.	2047. Other Fiscal Services	1.69	1.69	100.00
4.	2054. Treasury and Accounts Administration	25.17	1,86.39	13.50
5.	2211. Family Welfare	11,69.96	24,42.53	47.90
6.	2250. Other Social Services	14.95	29.23	51.15
7.	2401. Crop Husbandry	3,87.06	17,59.32	22.00
8.	2425. Co-operation	2,60.04	6,04.98	42.98
9.	2575. Other Special Area Programme	0.34	0.71	47.89
10.	2700. Major Irrigation	9,29.40	13,53.91	68.65
11.	2701. Medium Irrigation	1,94.02	2,72.15	71.29
12.	2702. Minor Irrigation	81.70	1,68.13	48.59
13.	3054. Roads and Bridges	3,61.82	12,94.31	27.95
14.	3055. Road Transport	30.24	2,11.94	14.27
15.	3425. Other Scientific Research	14.33	14.47	99.03
16.	3452. Tourism	46.95	75.12	62.50
17.	4047. Capital Outlay on Other Fiscal Services	(-) 9.35 #	(-) 9.35	100.00
18.	4210. Capital Outlay on Medical and Public Health	84.08	5,75.57	14.61
19.	4217. Capital Outlay on Urban Development	1,53.24	4,73.29	32.38
20.	4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	31.96	2,69.03	11.88

Minus figure is due to deposit of amount pertaining to Rajasthan State Investment Fund lying under Major Head 8235.

ANNEXURE B - (Contd.)**Minor Head 800- Other Expenditure - (Concl.)****(₹ in crore)**

Sl. No.	Major Head	Expenditure under Minor Head 800	Total Expenditure	Percentage
21.	4235. Capital Outlay on Social Security and Welfare	4.56	11.16	40.86
22.	4236. Capital Outlay on Nutrition	38.12	55.81	68.30
23.	4401. Capital Outlay on Crop Husbandry	1,22.39	1,80.35	67.86
24.	4406. Capital Outlay on Forestry and Wild Life	31.97	1,97.85	16.16
25.	4575. Capital Outlay on Other Special Area Programmes	95.94	2,68.50	35.73
26.	4885. Other Capital Outlay on Industries and Minerals	0.32	0.32	100.00
27.	5054. Capital Outlay on Roads and Bridges	19,29.45	30,34.22	63.59
28.	5425. Capital Outlay on Other Scientific and Environmental Research	2.14	2.14	100.00
29.	5452. Capital Outlay on Tourism	45.02	54.20	83.06
30.	5475. Capital Outlay on Other General Economic Services	3,03.58	4,48.34	67.71

ANNEXURE B - (Contd.)
Minor Head 800- Other Receipts

(₹ in crore)

Sl. No.	Major head	Receipts under Minor Head 800	Total Receipts	Percentage
1.	0029. Land Revenue	1,65.88	2,72.47	60.88
2.	0035. Taxes on Immovable Property other than Agricultural Land	8.65	8.65	100.00
3.	0043. Taxes on Duties on Electricity	3,95.48	19,21.29	20.58
4.	0056. Jails	13.98	13.98	100.00
5.	0058. Stationery and Printing	2.48	4.60	53.91
6.	0059. Public Works	22.96	97.89	23.45
7.	0070. Other Administrative Services	88.40	1,61.98	54.57
8.	0075. Miscellaneous General Services	1,55.77	7,00.90	22.22
9.	0202. Education, Sports, Art and Culture	70.00	1,76.16	39.74
10.	0210. Medical and Public Health	18.83	1,19.21	15.80
11.	0211. Family Welfare	0.37	0.37	100.00
12.	0215. Water Supply and Sanitation	54.81	3,73.64	14.67
13.	0217. Urban Development	5.41	5.41	100.00
14.	0220. Information and Publicity	0.11	0.11	100.00
15.	0230. Labour and Employment	3,26.39	3,34.30	97.63
16.	0235. Social Security and Welfare	5.13	5.19	98.84
17.	0250. Other Social Services	2.92	11.98	24.37
18.	0401. Crop Husbandry	4.86	4.88	99.59
19.	0406 Forestry and Wild Life	83.87	1,33.75	62.71
20.	0425. Co-operation	11.26	14.64	76.91
21.	0435. Other Agricultural Programmes	8.25	8.32	99.16
22.	0515. Other Rural Development Programmes	9.97	10.46	95.32

ANNEXURE B - (Concl.)
Minor Head 800- Other Receipts - (Concl.)

(₹ in crore)

Sl. No.	Major head	Receipts under Minor Head 800	Total Receipts	Percentage
23.	0700. Major Irrigation	13.04	59.31	21.99
24.	0701. Medium Irrigation	7.18	9.41	76.30
25.	0702. Minor Irrigation	2.50	17.37	14.39
26.	0801. Power	24.97	24.97	100.00
27.	0851. Village and Small Industries	9.40	9.40	100.00
28.	0852. Industries	1.96	1.96	100.00
29.	1054. Roads and Bridges	1.15	6.24	18.43
30.	1452. Tourism	0.80	0.80	100.00
31.	1475. Other General Economic Services	67.85	84.16	80.62

ANNEXURE C
{ Referred to in Note 3(v)(a) }
Details of Inoperative Reserve Funds

Head of Accounts	Opening Balance	Closing Balance
	<i>(₹ in crore)</i>	
8115. Depreciation/Renewal Reserve Funds		
103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings		
(07) Departmental Management Scheme of Jhamar Kotra Rock Phosphate	0.20	0.20
8229. Development and Welfare Funds		
103. Development Funds for Agricultural Purposes		
(01) Farmers Reform Fund	0.01	0.01
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	0.01	0.01
8235. General and other Reserve Funds		
200. Other Funds		
(03) State Road Development Fund	4.02	4.02
(05) Government Security Redemption Fund	.. *	.. *
Total Investment	4.24	4.24

* ₹ 0.18 lakh only.

ANNEXURE D

{Referred to in Note 3(vi)}

Details of Suspense and Remittance balances

8658. Suspense Account

(₹ in crore)

Name of Minor Head	2013-14		2014-15		2015-16	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101. Pay and Accounts Office-Suspense	26.62	0.91	47.00	1.37	42.12	0.51
Net	(Dr.) 25.71		(Dr.) 45.63		(Dr.) 41.61	
102. Suspense Account (Civil)	2.00	(-) 0.03	2.26	0.19	1.58	42.00
Net	(Dr.) 2.03		(Dr.) 2.07		(Cr.) 40.42	
110. RBI Suspense (CAO)	..	..	..	..	0.04	(-) 0.02
Net	..		..		(Dr.) 0.06	
112. Tax Deducted at Source (TDS) Suspense	..	52.03	..	39.40	..	52.48
Net	(Cr.) 52.03		(Cr.) 39.40		(Cr.) 52.48	
123. A.I.S. Officers' Group Insurance Scheme	..	0.16	..	0.17	..	0.17
Net	(Cr.) 0.16		(Cr.) 0.17		(Cr.) 0.17	
129. Material Purchase Settlement Suspense Account	..	2.23	..	(-) 3.13	..	(-) 1.25
Net	(Cr.) 2.23		(Cr.) (-) 3.13		(Cr.) (-) 1.25	

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

(₹ in crore)

Name of Minor Head	2013-14		2014-15		2015-16	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
102. Public Works Remittances	39.42	42.64	40.57	44.94	60.33	43.99
Net	(Cr.) 3.22		(Cr.) 4.37		(Dr.) 16.34	
103. Forest Remittances	0.69	0.51	1.80	0.06	1.95	0.37
Net	(Dr.) 0.18		(Dr.) 1.74		(Dr.) 1.58	
108. Other Departmental Remittances	0.03	..	0.03	..	0.03	..
Net	(Dr.) 0.03		(Dr.) 0.03		(Dr.) 0.03	
129. Transfer within Indira Gandhi Nahar Project	77.41	76.67	77.41	76.67	77.41	76.67
Net	(Dr.) 0.74		(Dr.) 0.74		(Dr.) 0.74	

ANNEXURE D - (Concl.)**Details of Suspense and Remittance balances - (Concl.)****8793. Inter State Suspense Account***(₹ in crore)*

Name of Minor Head	2013-14		2014-15		2015-16	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101. Interstate Suspense Accounts	0.07	..	0.08	..	0.10	..
Net	(Dr.) 0.07		(Dr.) 0.08		(Dr.) 0.10	

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सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME II) 2015-16



GOVERNMENT OF RAJASTHAN

**FINANCE ACCOUNTS
(VOLUME II)**

for the year 2015-2016

GOVERNMENT OF RAJASTHAN

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PART I

STATEMENT No. 14 - DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<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	87,60,19.00	69,20,30.00	(+) 26.59
TOTAL-0020	87,60,19.00	69,20,30.00	(+) 26.59
0021. Taxes on Income Other than Corporation Tax			
901. Share of net proceeds assigned to States	60,73,29.00	49,41,76.00	(+) 22.90
TOTAL-0021	60,73,29.00	49,41,76.00	(+) 22.90
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	67.43	54.52	(+) 23.68
901. Share of net proceeds assigned to States	21.00	..	..
TOTAL-0028	88.43	54.52	(+) 62.20
TOTAL- (a) Taxes on Income and Expenditure	1,48,34,36.44	1,18,62,60.53	(+) 25.05

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
A. Tax Revenue - (Contd.)			
<i>(b) Taxes on Property and Capital Transactions</i>			
0029. Land Revenue			
101. Land Revenue/Tax	7,46.23	7,17.77	(+) 3.97
103. Rates and Cesses on Land	27.42	6.58	(+) 316.72
104. Receipt from Management of Ex-Zamindari Estates	0.03	0.42	(-) 92.86
105. Receipts from Sale of Government Estates	94,25.00	1,24,57.40	(-) 24.34
107. Sale proceeds of Waste Lands and redemption of Land Tax	4,60.85	1,73.03	(+) 166.34
800. Other Receipts	1,65,87.95 (a)	1,55,03.03	(+) 7.00
TOTAL-0029	2,72,47.48	2,88,58.23	(-) 5.58
0030. Stamps and Registration Fees			
<i>01. Stamps-Judicial</i>			
101. Court Fees realised in Stamps	2,42.17	3,50.97	(-) 31.00
102. Sale of Stamps	92,84.66	49,23.42	(+) 88.58
800. Other Receipts	2,18.62	1,52.78	(+) 43.09
TOTAL-01	97,45.45	54,27.17	(+) 79.57
<i>02. Stamps-Non-Judicial</i>			
102. Sale of Stamps	18,43,52.26	12,75,55.18	(+) 44.53
103. Duty on Impressing of Documents	5,30,91.56	12,42,36.19	(-) 57.27
800. Other Receipts	2,00,44.25 (b)	1,87,18.83	(+) 7.08
TOTAL-02	25,74,88.07	27,05,10.20	(-) 4.81

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

(b) It includes surcharge on Stamp fees.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
A. Tax Revenue - (Contd.)			
<i>(b) Taxes on Property and Capital Transactions - (Concl.)</i>			
0030. Stamps and Registration Fees - (Concl.)			
<i>03. Registration Fees</i>			
104. Fees for registering documents	4,90,60.28	4,26,67.53	(+) 14.98
800. Other Receipts	71,06.16	2,83.85	(+) 2403.49
	TOTAL-03	4,29,51.38	(+) 30.77
	TOTAL-0030	31,88,88.75	(+) 1.41
0032. Taxes on Wealth			
<i>60. Other than Agricultural Land</i>			
901. Share of net proceeds assigned to States	2,27.00	18,69.00	(-) 87.85
	TOTAL-0032	18,69.00	(-) 87.85
0035. Taxes on Immovable Property other than Agricultural Land			
101. Ordinary Collections	0.03	0.02	(+) 50.00
800. Other Receipts	8,64.79 (a)	4,60.35	(+) 87.85
	TOTAL-0035	4,60.37	(+) 87.85
	TOTAL- (b) Taxes on Property and Capital Transactions	35,00,76.35	(+) 0.48

(a) Receipt pertains to taxes on land.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
A. Tax Revenue - (Contd.)			
<i>(c) Taxes on Commodities and Services</i>			
0037. Customs			
901. Share of net proceeds assigned to States	44,63,68.00	32,05,02.00	(+) 39.27
TOTAL-0037	44,63,68.00	32,05,02.00	(+) 39.27
0038. Union Excise Duties			
<i>01. Shareable Duties</i>			
901. Share of net proceeds assigned to States	37,30,29.00	18,09,76.00	(+) 106.12
TOTAL-0038	37,30,29.00	18,09,76.00	(+) 106.12
0039. State Excise			
101. Country Spirits	16,27,00.26	13,47,72.48	(+) 20.72
103. Malt Liquor	13,54,54.55	12,28,47.69	(+) 10.26
105. Foreign Liquors and spirits	25,80,12.35	25,59,08.48	(+) 0.82
106. Commercial and denatured spirits and medicated wines	10,98.68	12,84.52	(-) 14.47
107. Medicinal and toilet preparations containing alcohol, opium etc.	81.09	74.51	(+) 8.83
108. Opium, hemp and other drugs	1,20,59.10	1,20,10.94	(+) 0.40
150. Fines and confiscations	26,55.86	60,60.25	(-) 56.18
501. Services and Service Fees	9,73,10.84	1,91,70.11	(+) 407.62
800. Other Receipts	19,21.31 (a)	64,48.44	(-) 70.21
TOTAL-0039	67,12,94.04	55,85,77.42	(+) 20.18

(a) It includes income from transfer of shops.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
A. Tax Revenue - (Contd.)			
<i>(c) Taxes on Commodities and Services - (Contd.)</i>			
0040. Tax on Sales, Trade etc.			
101. Receipts under Central Sales Tax Act	14,66,09.95	15,25,02.10	(-) 3.86
111. Value Added Tax (VAT) Receipts	2,38,80,19.50	2,22,14,88.37	(+) 7.50
800. Other Receipts	9,98,47.90 (a)	4,30,00.79	(+) 132.20
TOTAL-0040	2,63,44,77.35	2,41,69,91.26	(+) 9.00
0041. Taxes on Vehicles			
102. Receipts under the State Motor Vehicles Taxation Acts	31,79,85.14	27,83,84.89	(+) 14.22
800. Other Receipts	19,58.63 (b)	46,01.54	(-) 57.44
TOTAL-0041	31,99,43.77	28,29,86.43	(+) 13.06
0042. Taxes on Goods and Passengers			
106. Tax on entry of goods into Local Areas	8,47,71.50	9,56,52.17	(-) 11.38
TOTAL-0042	8,47,71.50	9,56,52.17	(-) 11.38
0043. Taxes and Duties on Electricity			
101. Taxes on consumption and sale of Electricity	15,25,77.07	11,75,11.49	(+) 29.84
103. Fees for the electrical inspection of cinemas	4.49	3.92	(+) 14.54

(a) It includes cess on petrol and diesel.

(b) It includes receipts from penalty and interest on Special toll tax.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
A. Tax Revenue - (Concl.)			
<i>(c) Taxes on Commodities and Services - (Concl.)</i>			
0043. Taxes and Duties on Electricity - (Concl.)			
800. Other Receipts	3,95,47.85 (a)	3,59,35.06	(+ 10.05)
	TOTAL-0043	19,21,29.41	15,34,50.47 (+ 25.21)
0044. Service Tax			
800. Other Receipts	0.24	5.98	(-) 95.99
901. Share of net proceeds assigned to States	48,64,23.00	29,21,45.00	(+ 66.50)
	TOTAL-0044	48,64,23.24	29,21,50.98 (+ 66.50)
0045. Other Taxes and Duties on Commodities and Services			
101. Entertainment Tax	1,01,07.19	51,44.48	(+ 96.47)
105. Luxury Tax	69,88.84	62,24.39	(+ 12.28)
112. Receipts from Cesses under Other Acts	..(b)	..	..
901. Share of net proceeds assigned to States	21,77.00	(-) 1.00	..
	TOTAL-0045	1,92,73.03	1,13,67.87 (+ 69.54)
	TOTAL-(c) Taxes on Commodities and Services	5,22,77,09.34	4,31,26,54.60 (+ 21.22)
	TOTAL-A. TAX REVENUE	7,06,28,85.04	5,84,89,91.48 (+ 20.75)

(a) It includes Urban Cess and Water Conservation Cess.

(b) Only ₹ 45.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
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	12,74,98.73 (a)	11,37,34.53	(+ 12.10
107. Interest from Cultivators	2.83	3.15	(-) 10.16
110. Interest realised on investment of Cash balances	5,78,23.05	7,77,95.93	(-) 25.67
190. Interest from Public Sector and other Undertakings	80,64.36	81,37.25	(-) 0.90
191. Interest from Local Bodies	0.07	13.52	(-) 99.48
195. Interest from Co-operative Societies	14,19.76	13,63.95	(+ 4.09
800. Other Receipts	34,30.29	54,90.92	(-) 37.53
TOTAL-0049	19,82,39.09	20,65,39.25	(-) 4.02
0050. Dividends and Profits			
101. Dividends from Public Undertakings	96,62.45	61,66.54	(+ 56.69
200. Dividends from other investments	78.77	1,66.62	(-) 52.72
TOTAL-0050	97,41.22	63,33.16	(+ 53.81
TOTAL-(b) Interest Receipts, Dividends and Profits	20,79,80.31	21,28,72.41	(-) 2.30

(a) It includes notional adjustment of Interest on Capital account (₹ 11,93,33,90,106).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
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	63,01.51	8,38.09	(+) 651.89
800. Other Receipts	5.51	5.29	(+) 4.16
	TOTAL-0051	8,43.38	(+ 647.83)
0055. Police			
101. Police supplied to other Governments	66,53.04	1,32,53.47	(-) 49.80
102. Police supplied to other parties	84,11.34	92,57.52	(-) 9.14
104. Receipts under Arms Act	30.38	25.40	(+) 19.61
105. Receipts of State Head-quarters Police	3.24	19.07	(-) 83.01
800. Other Receipts	11,03.83 (a)	14,47.37	(-) 23.74
	TOTAL-0055	2,40,02.83	(-) 32.50
0056. Jails			
800. Other Receipts	13,98.20	39.16	(+) 3470.48
	TOTAL-0056	39.16	(+ 3470.48)

(a) It includes receipts from disposal of unuseful vehicles and fees for certifying character.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
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.	54.38	47.47	(+) 14.56
200. Other Press Receipts	1,57.76	1,64.17	(-) 3.90
800. Other Receipts	2,47.73	3,47.54	(-) 28.72
TOTAL-0058	4,59.87	5,59.18	(-) 17.76
0059. Public Works			
<i>80. General</i>			
011. Rents	26.22	37.60	(-) 30.27
102. Hire charges of Machinery and Equipment	49.57	16,58.38	(-) 97.01
103. Recovery of percentage charges	74,17.02	26,68.94	(+) 177.90
800. Other Receipts	22,95.93	28,09.22	(-) 18.27
TOTAL-0059	97,88.74	71,74.14	(+) 36.44
0070. Other Administrative Services			
<i>01. Administration of Justice</i>			
102. Fines and Forfeitures	32,41.26	25,95.00	(+) 24.90
501. Services and Service Fees	57.56	38.28	(+) 50.37
800. Other Receipts	15,46.67	3,11.03	(+) 397.27
900. <i>Deduct-</i> Refunds	(-) 20.53	(-) 10.79	(+) 90.27
TOTAL-01	48,24.96	29,33.52	(+) 64.48

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(i) General Services - (Contd.)</i>			
0070. Other Administrative Services - (Contd.)			
<i>02. Elections</i>			
101. Sale proceeds of election forms and documents	5.35	10.98	(-) 51.28
104. Fees, Fines and Forfeitures	8.21	6.92	(+) 18.64
800. Other Receipts	49,28.27 (a)	42,30.25	(+) 16.50
	TOTAL-02	42,48.15	(+) 16.33
<i>60. Other Services</i>			
101. Receipts from the Central Government for administration of Central Acts and Regulations	12.14	13.66	(-) 11.13
103. Receipts under Explosives Act	17.04	25.92	(-) 34.26
106. Civil Defence	73.62	1,27.11	(-) 42.08
110. Fees for Government Audit	9,12.50	9,43.68	(-) 3.30
113. Copyright Fees	0.03	0.06	(-) 50.00
114. Receipts from Motor Garages etc.	17,98.95	24,01.52	(-) 25.09
115. Receipts from Guest Houses, Government Hostels etc.	11,27.84	7,28.65	(+) 54.78
116. Passport Fees	..	..*	(-) 100.00
117. Visa Fees	..	0.03	(-) 100.00
118. Receipts under Right to Information Act, 2005	34.69	43.81	(-) 20.82

(a) It includes receipts from Government of India on account of elections.

* Only ₹ 25.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
	<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(i) General Services - (Contd.)</i>				
0070. Other Administrative Services - (Concl.)				
<i>60. Other Services - (Concl.)</i>				
501. Services and Service Fees	89.39	1,12.31	(-) 20.41	
800. Other Receipts	23,65.40	17,42.45	(+) 35.75	
	TOTAL-60	64,31.60	61,39.20	(+) 4.76
	TOTAL-0070	1,61,98.39	1,33,20.87	(+) 21.60
0071. Contributions and Recoveries towards Pension and Other Retirement Benefits				
<i>01. Civil</i>				
101. Subscriptions and Contributions	33,33.68	43,94.83	(-) 24.15	
800. Other Receipts	1,47.08	66.03	(+) 122.75	
	TOTAL-0071	34,80.76	44,60.86	(-) 21.97
0075. Miscellaneous General Services				
101. Unclaimed Deposits	27,67.97	9,10.36	(+) 204.05	
105. Sale of Land and property	1,24,68.52	1,88,00.28	(-) 33.68	
108. Guarantee Fees	3,94,67.19	6,17,89.04	(-) 36.13	
791. Gain by exchange	.. (a)	0.84	(-) 99.76	

(a) Only ₹ 200.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
<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 - (Concl.)				
800. Other Receipts	1,55,77.00 (a)	1,61,99.15	(-) 3.84	
900. <i>Deduct-</i> Refunds	(-) 1,91.01	(-) 13,14.83	(-) 85.47	
	TOTAL-0075	7,00,89.67	9,63,84.84	(-) 27.28
	TOTAL-(i) General Services	12,39,24.48	14,67,85.26	(-) 15.57
<i>(ii) Social Services</i>				
0202. Education, Sports, Art and Culture				
<i>01. General Education</i>				
101. Elementary Education	28,11.96	19,29.96	(+) 45.70	
102. Secondary Education	22,30.31	19,36.65	(+) 15.16	
103. University and Higher Education	51,77.22	8,03.42	(+) 544.40	
600. General	2,88.40	19.80	(+) 1356.57	
	TOTAL-01	1,05,07.89	46,89.83	(+) 124.06
<i>02. Technical Education</i>				
101. Tuitions and other Fees	29.79	38.84	(-) 23.30	
800. Other Receipts	19,83.83 (b)	4,78.16	(+) 314.89	
	TOTAL-02	20,13.62	5,17.00	(+) 289.48

(a) It includes receipts from Urban Improvement Trusts and premium on Rajasthan Government Stock.

(b) It includes receipts pertaining to Technical Education Board.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	(₹ in lakh)		
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0202. Education, Sports, Art and Culture - (Concl.)			
04. <i>Art and Culture</i>			
101. Archives and Museums	73.58	51.25	(+) 43.57
102. Public Libraries	4.65	3.34	(+) 39.22
800. Other Receipts	50,15.99 (a)	28,31.62	(+) 77.14
	TOTAL-04	50,94.22	(+) 76.50
	TOTAL-0202	1,76,15.73	(+) 117.67
0210. Medical and Public Health			
01. <i>Urban Health Services</i>			
020. Receipts from patients for hospital and dispensary services	47.23	12.34	(+) 282.74
101. Receipts from Employees State Insurance Scheme	97,21.16	89,92.87	(+) 8.10
107. Receipts from Drug Manufacture	0.08	1.22	(-) 93.44
800. Other Receipts	3,51.34	6,77.73	(-) 48.16
	TOTAL-01	1,01,19.81	(+) 4.50
03. <i>Medical Education, Training and Research</i>			
101. Ayurveda	9.79	8.87	(+) 10.37
105. Allopathy	2,59.19	4,66.21	(-) 44.40

(a) It includes receipts pertaining to Amber Development Authority and Museum.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<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 - (Concl.)			
<i>03. Medical Education, Training and Research - (Concl.)</i>			
800. Other Receipts	0.76	0.01	(+) 7500.00
TOTAL-03	2,69.74	4,75.09	(-) 43.22
<i>04. Public Health</i>			
105. Receipts from Public Health Laboratories	0.08	0.14	(-) 42.86
800. Other Receipts	15,31.32	14,84.00	(+) 3.19
TOTAL-04	15,31.40	14,84.14	(+) 3.18
TOTAL-0210	1,19,20.95	1,16,43.39	(+) 2.38
0211. Family Welfare			
800. Other Receipts	36.75	44.44	(-) 17.30
TOTAL-0211	36.75	44.44	(-) 17.30
0215. Water Supply and Sanitation			
<i>01. Water Supply</i>			
102. Receipts from Rural Water Supply Schemes	59,90.20	46,74.73	(+) 28.14
103. Receipts from Urban Water Supply Schemes	2,54,68.34	1,85,48.60	(+) 37.31

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
	<i>(₹ in lakh)</i>			
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>01. Water Supply - (Concl.)</i>				
501. Services and Service Fees	35.84	34.64	(+) 3.46	
800. Other Receipts	7,17.27	9,91.95	(-) 27.69	
900. Deduct Refund	(-) 1.52	..	..
	TOTAL-01	3,22,10.13	2,42,49.92	(+) 32.83
<i>02. Sewerage and Sanitation</i>				
103. Receipts from Sewerage Schemes	3,90.41	3,08.84	(+) 26.41	
800. Other Receipts	47,63.45	30,21.13	(+) 57.67	
	TOTAL-02	51,53.86	33,29.97	(+) 54.77
	TOTAL-0215	3,73,63.99	2,75,79.89	(+) 35.48
0216. Housing				
<i>01. Government Residential Buildings</i>				
106. General Pool accommodation	6,43.59	6,63.99	(-) 3.07	
700. Other Housing	5.26	4.42	(+) 19.00	
800. Other Receipts	10.22	7.46	(+) 37.00	
	TOTAL-0216	6,59.07	6,75.87	(-) 2.49

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Contd.)</i>			
0217. Urban Development			
<i>02. National Capital Region</i>			
800. Other Receipts	..	82.59	(-) 100.00
TOTAL-02	..	82.59	(-) 100.00
<i>60. Other Urban Development Schemes</i>			
800. Other Receipts	5,41.25	7,01.25	(-) 22.82
TOTAL-60	5,41.25	7,01.25	(-) 22.82
TOTAL-0217	5,41.25	7,83.84	(-) 30.95
0220. Information and Publicity			
<i>01. Films</i>			
800. Other Receipts	11.26	10.79	(+) 4.36
TOTAL-0220	11.26	10.79	(+) 4.36
0230. Labour and Employment			
102. Fees for registration of Trade Unions	2.48	2.68	(-) 7.46
103. Fees for inspection of Steam Boilers	1,86.07	1,20.43	(+) 54.50
104. Fees realised under Factory's Act	5,46.01	5,50.71	(-) 0.85

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	(₹ in lakh)		
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0230. Labour and Employment - (Concl.)			
106. Fees under Contract Labour (Regulation and Abolition Rules)	57.07	61.68	(-) 7.47
800. Other Receipts	3,26,38.70(a)	2,82,93.25	(+) 15.36
TOTAL-0230	3,34,30.33	2,90,28.75	(+) 15.16
0235. Social Security and Welfare			
01. <i>Rehabilitation</i>			
200. Other Rehabilitation Schemes	5.51	75.64	(-) 92.72
800. Other Receipts	1,60.45	1,69.98	(-) 5.61
TOTAL-01	1,65.96	2,45.62	(-) 32.43
60. <i>Other Social Security and Welfare</i>			
800. Other Receipts	3,52.63	1,44.63	(+) 143.82
TOTAL-60	3,52.63	1,44.63	(+) 143.82
TOTAL-0235	5,18.59	3,90.25	(+) 32.89

(a) It includes cess for welfare of labours engaged in building and other construction works.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(ii) Social Services - (Concl.)</i>			
0250. Other Social Services			
102. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,06.00	23,01.48	(-) 60.63
800. Other Receipts	2,92.40(a)	2,81.74	(+) 3.78
TOTAL-0250	11,98.40	25,83.22	(-) 53.61
TOTAL-(ii) Social Services	10,32,96.32	8,08,33.48	(+) 27.79
<i>(iii) Economic Services</i>			
0401. Crop Husbandry			
103. Seeds	1.51	2.78	(-) 45.68
107. Receipts from Plant Protection Services	0.07	1.58	(-) 95.57
110. Grants from I.C.A.R.	0.44	0.77	(-) 42.86
119. Receipts from Horticulture and Vegetable crops	0.14	0.19	(-) 26.32
800. Other Receipts	4,86.19(b)	3,73.18	(+) 30.28
TOTAL-0401	4,88.35	3,78.50	(+) 29.02

(a) It pertains to deposit of religious institutions.

(b) It includes receipt on account of licence fees for issuing manures, seeds & plant protection medicines and disposal of old vehicles.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
<i>(₹ in lakh)</i>				
B. Non-Tax Revenue - (Contd.)				
<i>(c) Other Non-Tax Revenue - (Contd.)</i>				
<i>(iii) Economic Services - (Contd.)</i>				
0403. Animal Husbandry				
102. Receipts from Cattle and Buffalo development	8,41.05	57.76	(+) 1356.11	
103. Receipts from Poultry Development	0.69	0.25	(+) 176.00	
104. Receipts from Sheep and Wool development	1.48	2.15	(-) 31.16	
105. Receipts from Piggery development	0.85	0.86	(-) 1.16	
106. Receipts from Fodder and Feed development	..	0.19	(-) 100.00	
108. Receipts from Other Live stock development	..*	0.22	(-) 99.77	
501. Services and Service Fees	2,50.29	1,32.02	(+) 89.58	
800. Other Receipts	2.48	20.70	(-) 88.02	
	TOTAL-0403	10,96.84	2,14.15	(+ 412.18
0405. Fisheries				
011. Rents	51,99.40	22,33.84	(+) 132.76	
102. Licence Fees, Fines etc.	6.54	16.76	(-) 60.98	
103. Sale of fish, fish seeds etc.	13.23	9.09	(+) 45.54	
800. Other Receipts	2,43.62 (a)	55.35	(+) 340.14	
	TOTAL-0405	54,62.79	23,15.04	(+ 135.97

* Only ₹ 50.

(a) It includes forfeit of security and contract amount of fish contractors.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
0406. Forestry and Wild Life			
<i>01. Forestry</i>			
101. Sale of timber and other forest produce	41,53.89	38,20.70	(+) 8.72
800. Other Receipts	62,05.97 (a)	33,39.70	(+) 85.82
TOTAL-01	1,03,59.86	71,60.40	(+) 44.68
<i>02. Environmental Forestry and Wild Life</i>			
111. Zoological Park	6,40.37	3,13.38	(+) 104.34
112. Public Gardens	1,94.19	2,07.66	(-) 6.49
800. Other Receipts	21,80.92 (b)	12,49.47	(+) 74.55
TOTAL-02	30,15.48	17,70.51	(+) 70.32
TOTAL-0406	1,33,75.34	89,30.91	(+) 49.76
0425. Co-operation			
101. Audit Fees	3,38.07	2,90.96	(+) 16.19
800. Other Receipts	11,26.24	13,97.47	(-) 19.41
TOTAL-0425	14,64.31	16,88.43	(-) 13.27

(a) It includes receipts from compensation for acquirement of plantation of non-forest land and penalty on illegal mining, illegal hunting and cutting of forest wood.

(b) It includes receipts from Tourism and Eco-development through Tiger Project, Ranthambhore and entrance fees of zoo in Jaipur, Jodhpur and Kota.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0435. Other Agricultural Programmes			
104. Soil and Water Conservation	6.52	9.84	(-) 33.74
800. Other Receipts	8,25.06 (a)	7,45.02	(+) 10.74
TOTAL-0435	8,31.58	7,54.86	(+) 10.16
0506. Land Reforms			
101. Receipts from regulations/ consolidations of land holdings and tenancy	9.56	4.79	(+) 99.58
TOTAL-0506	9.56	4.79	(+) 99.58
0515. Other Rural Development Programmes			
101. Receipts under Panchayati Raj Act	48.81	82.77	(-) 41.03
800. Other Receipts	9,96.73	65.77	(+) 1415.48
TOTAL-0515	10,45.54	1,48.54	(+) 603.88
0575. Other Special Areas Programmes			
<i>60. Others</i>			
101. Receipts from Area Development Programmes	92.72	87.56	(+) 5.89
TOTAL-0575	92.72	87.56	(+) 5.89

(a) It includes receipts from Rajasthan State Agriculture Marketing Board on account of reimbursement of expenditure incurred in 2015-16.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation			
<i>01. Bhakra Dam Irrigation Branch (Commercial)</i>			
101. Sale of Water for Irrigation purpose	13,39.46	5,50.70	(+) 143.23
102. Sale of Water for Domestic purpose	36.83	44.62	(-) 17.46
103. Sale of Water for Other purposes	0.22	..	..
104. Sale proceeds from Canal Plantations	6.16	6.02	(+) 2.33
108. Indirect Receipts	48.68	20.80	(+) 134.04
800. Other Receipts	2,94.04	2,00.92	(+) 46.35
TOTAL-01	17,25.39	8,23.06	(+) 109.63
<i>02. Chambal Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose	2,43.80	2,91.96	(-) 16.50
103. Sale of Water for Other purposes	4,33.01	4,30.78	(+) 0.52
108. Indirect Receipts	8.52	2.73	(+) 212.09
800. Other Receipts	1,56.89	9,19.91	(-) 82.95
TOTAL-02	8,42.22	16,45.38	(-) 48.81
<i>03. Indira Gandhi Nahar (Commercial)</i>			
101. Sale of Water for Irrigation purpose	11,00.85	9,24.58	(+) 19.06
800. Other Receipts	85.63	52.88	(+) 61.93
TOTAL-03	11,86.48	9,77.46	(+) 21.38

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
0700. Major Irrigation - (Contd.)			
<i>04. Indira Gandhi Nahar (Commercial)</i>			
<i>(Through the Chief Engineer, Water Resources)</i>			
101. Sale of Water for Irrigation purpose	8,56.83	3,91.73	(+ 118.73
102. Sale of Water for Domestic purpose	30.27	22.27	(+ 35.92
108. Indirect Receipts	0.09	0.15	(-) 40.00
800. Other Receipts	5,50.28	2,90.09	(+ 89.69
TOTAL-04	14,37.47	7,04.24	(+ 104.12
<i>05. Gurgaon Canal (Commercial)</i>			
101. Sale of Water for Irrigation purpose	0.53	0.75	(-) 29.33
800. Other Receipts	0.34	9.02	(-) 96.23
TOTAL-05	0.87	9.77	(-) 91.10
<i>06. Jakham Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose	11.72	13.25	(-) 11.55
800. Other Receipts	11.09	4.62	(+ 140.04
TOTAL-06	22.81	17.87	(+ 27.64

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Contd.)			
07. Narmada Project (Commercial)			
800. Other Receipts	16.24	17.88	(-) 9.17
TOTAL-07	16.24	17.88	(-) 9.17
08. Mahi Project (Commercial)			
101. Sale of Water for Irrigation purpose	1,89.36	86.16	(+) 119.78
TOTAL-08	1,89.36	86.16	(+) 119.78
09. Bisalpur Project (Commercial)			
101. Sale of Water for Irrigation purpose	30.42	16.93	(+) 79.68
TOTAL-09	30.42	16.93	(+) 79.68
10. Gang Canal (Commercial)			
101. Sale of Water for Irrigation purpose	2,45.06	1,36.84	(+) 79.09
102. Sale of Water for Domestic purpose	20.43	15.09	(+) 35.39
103. Sale of Water for Other purpose	22.96	37.91	(-) 39.44
104. Sale proceeds from canal plantations	2.40	1.29	(+) 86.05
800. Other Receipts	44.46	2,33.88	(-) 80.99
TOTAL-10	3,35.31	4,25.01	(-) 21.11

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Concl.)			
80. General (Commercial)			
800. Other Receipts	1,44.81	7,97.33	(-) 81.84
TOTAL-80	1,44.81	7,97.33	(-) 81.84
TOTAL-0700	59,31.38	55,21.09	(+) 7.43
0701. Medium Irrigation			
01. Gang Canal (Commercial)			
800. Other Receipts	0.14	..	..
TOTAL-01	0.14	..	..
02. Jawai Canal (Commercial)			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	1,00.98	9.67	(+) 944.26
102. Sale of Water for Domestic purpose	4.30	55.41	(-) 92.24
800. Other Receipts	20.37	11.94	(+) 70.60
TOTAL-02	1,25.65	77.02	(+) 63.14

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<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)	0.05	3.74	(-) 98.66
TOTAL-03	0.05	3.74	(-) 98.66
<i>04. Parbati Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	2.80	2.83	(-) 1.06
104. Sale proceeds from Canal Plantations	..	..*	(-) 100.00
800. Other Receipts	0.01	..	..
TOTAL-04	2.81	2.83	(-) 0.71
<i>05. Gudha Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	..	21.01	(-) 100.00
800. Other Receipts	1.80	0.30	(+) 500.00
TOTAL-05	1.80	21.31	(-) 91.55
<i>06. Morel Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	7.16	0.28	(+) 2457.14
TOTAL-06	7.16	0.28	(+) 2457.14

* Only ₹ 110.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<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>07. Alania Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.38	3.17	(-) 88.01
800. Other Receipts	0.28	..	..
TOTAL-07	0.66	3.17	(-) 79.18
<i>08. West Banas Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.18	..	..
800. Other Receipts	0.33	0.10	(+) 230.00
TOTAL-08	0.51	0.10	(+) 410.00
<i>09. Badgaon Pal Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.62	0.73	(-) 15.07
TOTAL-09	0.62	0.73	(-) 15.07
<i>10. Orai Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.02	0.17	(-) 88.24
TOTAL-10	0.02	0.17	(-) 88.24

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0701. Medium Irrigation - (Contd.)			
<i>11. Wagon Diversion Project (Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	0.90	0.81	(+) 11.11
TOTAL-11	0.90	0.81	(+) 11.11
<i>12. Parvan Lift Project (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	4.09	2.75	(+) 48.73
TOTAL-12	4.09	2.75	(+) 48.73
<i>13. Harish Chandra Sagar Project (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose	2.76	3.34	(-) 17.37
TOTAL-13	2.76	3.34	(-) 17.37
<i>14. Other Projects (Non Commercial)</i>			
101. Sale of Water for Irrigation purpose (Through the Revenue Board)	94.21	73.15	(+) 28.79
102. Sale of Water for domestic purpose	2.66	0.40	(+) 565.00
103. Sale of Water for other purpose	1.87	0.12	(+) 1458.33
104. Sale proceeds from Canal Plantations	0.66	0.79	(-) 16.46
800. Other Receipts	0.11	..	..
TOTAL-14	99.51	74.46	(+) 33.64

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
(iii) Economic Services - (Contd.)			
0701. Medium Irrigation - (Concl.)			
80. General (Non Commercial)			
800. Other Receipts	6,94.57	9,95.81	(-) 30.25
TOTAL-80	6,94.57	9,95.81	(-) 30.25
TOTAL-0701	9,41.25	11,86.52	(-) 20.67
0702. Minor Irrigation			
01. Surface Water			
800. Other Receipts	2,24.74 (a)	2,56.33	(-) 12.32
TOTAL-01	2,24.74	2,56.33	(-) 12.32
02. Ground Water			
101. Receipts from tube wells	14,91.03	11,66.63	(+) 27.81
800. Other Receipts	25.04	11.36	(+) 120.42
900. Deduct- Refunds	(-) 4.03	(-) 1.37	(+) 194.16
TOTAL-02	15,12.04	11,76.62	(+) 28.51
TOTAL-0702	17,36.78	14,32.95	(+) 21.20

(a) It includes receipts from sale of water for irrigation purpose.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
<i>(c) Other Non-Tax Revenue - (Contd.)</i>			
<i>(iii) Economic Services - (Contd.)</i>			
0801. Power			
<i>80. General</i>			
800. Other Receipts	24,97.50 (a)	12,47.91	(+ 100.13)
TOTAL-0801	24,97.50	12,47.91	(+ 100.13)
0802. Petroleum			
103. Royalties	23,41,43.34	48,49,67.53	(-) 51.72
TOTAL-0802	23,41,43.34	48,49,67.53	(-) 51.72
0851. Village and Small Industries			
800. Other Receipts	9,40.03	8,25.69	(+ 13.85)
TOTAL-0851	9,40.03	8,25.69	(+ 13.85)
0852. Industries			
<i>04. Petrochemical Industries</i>			
800. Other Receipts	0.10	0.04	(+ 150.00)
TOTAL-04	0.10	0.04	(+ 150.00)

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

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0852. Industries - (Concl.)			
05. Chemical Industries			
800. Other Receipts	9.94	7.54	(+) 31.83
TOTAL-05	9.94	7.54	(+) 31.83
80. General			
800. Other Receipts	1,85.91	5,94.42	(-) 68.72
TOTAL-80	1,85.91	5,94.42	(-) 68.72
TOTAL-0852	1,95.95	6,02.00	(-) 67.45
0853. Non-ferrous Mining and Metallurgical Industries			
102. Mineral concession fees, rents and royalties	36,44,57.98	34,49,55.12	(+) 5.65
800. Other Receipts	1,37,54.86(a)	1,85,90.56	(-) 26.01
TOTAL-0853	37,82,12.84	36,35,45.68	(+) 4.03
1054. Roads and Bridges			
102. Tolls on Roads	5,09.19	5,54.57	(-) 8.18

(a) It includes receipt from Environment and Health Reforms Cess.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
B. Non-Tax Revenue - (Concl.)			
<i>(c) Other Non-Tax Revenue - (Concl.)</i>			
(iii) Economic Services - (Concl.)			
1054. Roads and Bridges - (Concl.)			
800. Other Receipts	1,14.63	1,57.47	(-) 27.21
TOTAL-1054	6,23.82	7,12.04	(-) 12.39
1452. Tourism			
800. Other Receipts	80.32	1,17.28	(-) 31.51
TOTAL-1452	80.32	1,17.28	(-) 31.51
1475. Other General Economic Services			
012. Statistics	89.49	76.75	(+) 16.60
106. Fees for stamping weights and measures	11,94.36	10,94.56	(+) 9.12
200. Regulation of other business undertakings	3,48.35	3,25.67	(+) 6.96
800. Other Receipts	67,84.74	62,80.29	(+) 8.03
900. <i>Deduct-</i> Refund	(-) 0.79	..	..
TOTAL-1475	84,16.15	77,77.27	(+) 8.21
TOTAL-(iii) Economic Services	65,75,86.39	88,24,58.74	(-) 25.48
TOTAL-(c) Other Non-Tax Revenue	88,48,07.19	1,11,00,77.48	(-) 20.29
TOTAL-B. NON-TAX REVENUE	1,09,27,87.50	1,32,29,49.89	(-) 17.40

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<i>(₹ in lakh)</i>		
C. Grants-in-aid and Contributions			
1601. Grants-in-aid from Central Government			
01. Non-Plan Grants			
104. Grants under the Proviso to article 275 (1) of the Constitution			
(03) Grants for recoupment of Non-plan Revenue Accounts Deficit	8,43,73.00	2,72,11.00	(+ 210.07
(15) Grants for Local Bodies			
[01] Grants for Panchayati Raj Institutes	14,71,95.00	8,64,04.63	(+ 70.36
[02] Grants for Municipal Bodies	4,33,12.00	3,32,45.30	(+ 30.28
[03] Grants for Special Areas	..	8,91.00	(-) 100.00
(17) Special Need Programme			
[01] Grants for Drinking Water	..	2,12,00.00	(-) 100.00
[02] Grants for Irrigation	..	1,62,92.00	(-) 100.00
[04] Grants for National Highway and District Roads	..	37,50.00	(-) 100.00
[05] Grants for training of personnels of Police, Jail and Home Guard	..	27,63.00	(-) 100.00
(18) Grants for Elementary Education	..	4,09,00.00	(-) 100.00
(19) Environmental			
[01] Grants for Security of Forest	..	22,08.00	(-) 100.00
[03] Renewable Energy	..	8,15,39.00	(-) 100.00
(20) Grants for Judicial Improvement	..	17,58.40	(-) 100.00
(21) Grants for issuing Unique Identity Card	14,27.28	17,30.00	(-) 17.50
(23) Grants for improvement of Statistical Organisation	..	6,60.00	(-) 100.00
(25) Grants for Improvement of Roads and Bridges	..	4,44,00.00	(-) 100.00
(26) Grants to Reduce Infant Mortality Rate	..	9,15.07	(-) 100.00
109. Grants towards contribution to State Disaster Response Fund	22,05,38.00 (a)	5,47,58.00	(+ 302.75

(a) It includes central share of SDRF ₹ 8,27,25.00 lakh and ₹ 13,78,13.00 lakh received from the Government of India under NDRF.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
<i>(₹ in lakh)</i>				
C. Grants-in-aid and Contributions - (Contd.)				
1601. Grants-in-aid from Central Government - (Contd.)				
01. Non-Plan Grants - (Concl'd.)				
800. Other Grants				
(01) Modernisation of Police Force	30,77.14	51,24.00	(-) 39.95	
(05) War needed Border Roads	2,41,74.35	2,66,42.67	(-) 9.26	
(07) Miscellaneous Receipts	..	3,11.72	(-) 100.00	
	TOTAL-01	52,40,96.77	45,27,03.79	(+) 15.77
02. Grants for State/ Union Territory Plan Schemes				
101. Block Grants				
(02) Normal Central Assistance	..	6,64,25.37	(-) 100.00	
(03) Central Assistance for other Schemes				
[05] Block Assistance	..	72,71.13	(-) 100.00	
[08] E-Governance Scheme	..	7,42.50	(-) 100.00	
(04) Central Assistance for Externally Aided Projects				
[01] District Poverty Eradication Programme (World Bank)	..	25.39	(-) 100.00	
[10] Rajasthan Minor Irrigation Development Scheme J.I.C.A	21,77.00	13,80.24	(+) 57.73	
[15] Sector Policy Support Programme State Partnership (Back to Back) E.C	1,02,11.14	..	..
(05) Central Assistance for State Plan				
[01] Rashtriya Krishi Vikas Yojana (RKVY)	Normal	3,25,97.00	6,95,28.00	(-) 53.12
[02] Nirmal Bharat Abhiyan (NBA)	Normal	6,50,58.53	2,30,60.00	(+) 182.13
	TSP	1,07,46.76	33,45.78	(+) 221.20
	SCSP	2,25,67.77	68,56.09	(+) 229.16

Abbreviations used for bifurcation of amount of the Schemes are: "TSP- Tribal Sub Plan" and "SCSP- Scheduled Caste Sub-plan".

STATEMENT No. 14 - (Contd.)

Heads		Actuals		Percentage Increase (+)/ Decrease (-) during the year	
		2015-16	2014-15		
<i>(₹ in lakh)</i>					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
02. Grants for State/ Union Territory Plan Schemes - (Contd.)					
101. Block Grants - (Contd.)					
(05) Central Assistance for State Plan - (Contd.)					
[03]	National Rural Drinking Water Programme (NRDWP)	Normal	3,25,14.32	7,83,42.11	(-) 58.50
		TSP	73,65.48	2,03,87.83	(-) 63.87
		SCSP	1,27,95.62	3,17,33.91	(-) 59.68
[04]	National Health Mission (NHM)	Normal	8,55,40.42	6,69,72.04	(+) 27.73
		TSP	1,59,10.32	1,64,91.18	(-) 3.52
		SCSP	2,61,14.77	2,54,23.77	(+) 2.72
[05]	Backward Region Grant Fund (BRGF) -District Component	Normal	..	1,31,41.00	(-) 100.00
		TSP	..	51,09.00	(-) 100.00
		SCSP	..	28,95.00	(-) 100.00
[07]	Integrated Watershed Management Programme (IWMP)	Normal	1,64,84.00	2,87,04.05	(-) 42.57
		TSP	..	50,78.78	(-) 100.00
		SCSP	35,66.00	66,02.93	(-) 45.99
[08]	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	Normal	..	8,20.49	(-) 100.00
		TSP	..	1,04.01	(-) 100.00
		SCSP	..	2,31.12	(-) 100.00
[09]	Indira Awas Yojana (IAY)	Normal	1,82,33.97	80,53.09	(+) 126.42
		TSP	1,43,68.13	2,45,29.83	(-) 41.43
		SCSP	72,32.49	88,02.81	(-) 17.84
[10]	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	Normal	26,95,83.23	29,76,09.87	(-) 9.42
[11]	National Social Assistance Programme (NSAP)	Normal	2,39,96.44	2,34,56.55	(+) 2.30
[12]	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	5,59,90.00	4,25,66.00	(+) 31.54
[13]	National Rural Livelihood Mission (NRLM)	Normal	19,30.05	18,08.84	(+) 6.70
		SCSP	1,65.00	..	..

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
<i>(₹ in lakh)</i>				
C. Grants-in-aid and Contributions - (Contd.)				
1601. Grants-in-aid from Central Government - (Contd.)				
02. Grants for State/ Union Territory Plan Schemes - (Contd.)				
101. Block Grants - (Contd.)				
(05) Central Assistance for State Plan - (Contd.)				
[14] Mid Day Meal (MDM)	Normal	2,70,44.31	2,66,66.09	(+) 1.42
	TSP	69,35.34	85,05.93	(-) 18.46
	SCSP	79,54.98	65,85.11	(+) 20.80
[15] Sarva Shiksha Abhiyan (SSA)	Normal	12,46,04.38	16,00,02.50	(-) 22.12
	TSP	4,11,31.42	3,81,40.19	(+) 7.84
	SCSP	2,77,26.29	4,98,98.86	(-) 44.44
[16] Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	Normal	..	31,06.40	(-) 100.00
[17] Integrated Child Development Service (ICDS)	Normal	3,29,58.98	4,79,82.82	(-) 31.31
	TSP	54,31.09	65,68.70	(-) 17.32
	SCSP	1,17,99.73	2,00,36.17	(-) 41.11
[18] Accelerated Irrigation Benefit Programme (AIBP)	Normal	17,73.38	11,96.00	(+) 48.28
[19] National E-Governance Action Plan (NeGAP)	Normal	2,42.75	17,06.70	(-) 85.78
	TSP	..	2,19.51	(-) 100.00
	SCSP	..	2,21.54	(-) 100.00
[20] Border Area Development Programme (BADP)	Normal	1,58,39.00	1,01,40.15	(+) 56.20
[21] National Food Security Mission	Normal	70,10.57	1,69,08.51	(-) 58.54
	TSP	13,42.39	19,48.91	(-) 31.12
	SCSP	23,00.86	37,12.03	(-) 38.02
[22] National Horticulture Mission	Normal	38,63.04	33,56.75	(+) 15.08
	TSP	4,89.62	3,64.13	(+) 34.46
	SCSP	2,15.76	5,77.02	(-) 62.61

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2015-16	2014-15		
<i>(₹ in lakh)</i>				
C. Grants-in-aid and Contributions - (Contd.)				
1601. Grants-in-aid from Central Government - (Contd.)				
02. Grants for State/Union Territory Plan Schemes - (Contd.)				
101. Block Grants - (Contd.)				
(05) Central Assistance for State Plan - (Contd.)				
[23] National Mission on Sustainable Agriculture	Normal	33,06.73	71,43.42	(-) 53.71
	TSP	70.07	13,00.00	(-) 94.61
	SCSP	1,40.12	17,00.00	(-) 91.76
[24] National Oilseed and Oil Palm Mission	Normal	19,96.15	29,50.03	(-) 32.33
	TSP	5,41.57	7,37.14	(-) 26.53
	SCSP	9,53.38	10,97.68	(-) 13.15
[25] National Mission on Agriculture Extension and Technology	Normal	5,99.09	21,27.55	(-) 71.84
	TSP	1,67.60	2,13.63	(-) 21.55
	SCSP	7,81.55	2,79.35	(+) 179.77
[26] National Plan for Dairy Development	Normal	..	4,65.00	(-) 100.00
	SCSP	..	1,50.97	(-) 100.00
[27] National Livestock Health and Disease Control Programme	Normal	5,92.56	12,19.19	(-) 51.40
	SCSP	3.00	1,07.50	(-) 97.21
[28] National Livestock Management Programme	Normal	4,25.08	..	..
	SCSP	13.74	..	..
[29] Assistance to States for Infrastructure Development for Exports (ASIDE)	Normal	..	18,65.00	(-) 100.00
	SCSP	..	3,49.00	(-) 100.00
[31] National Afforestation Programme (National Mission for Green India)	Normal	1,87.89	5,40.09	(-) 65.21
[32] Conservation of Natural Resources and Ecosystems	Normal	10,94.89	25,66.00	(-) 57.33
[33] Integrated Development of Wild Life Habitats	Normal	3,08.02	3,40.16	(-) 9.45
	TSP	6.77	27.13	(-) 75.05
[34] Project Tiger	Normal	12,57.81	6,27.19	(+) 100.55

STATEMENT No. 14 - (Contd.)

Heads		Actuals		Percentage Increase (+)/ Decrease (-) during the year	
		2015-16	2014-15		
<i>(₹ in lakh)</i>					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
02. Grants for State/Union Territory Plan Schemes - (Contd.)					
101. Block Grants - (Contd.)					
(05) Central Assistance for State Plan - (Contd.)					
[35]	Human Resource in Health and Medical Education	Normal	1,14,05.70	47,76.76	(+) 138.77
		TSP	..	3.55	(-) 100.00
		SCSP	..	5,24.95	(-) 100.00
[36]	National Mission on Ayush including Mission on Medicinal Plants	Normal	25,16.53	6,44.54	(+) 290.44
		TSP	69.71	5.73	(+) 1116.58
		SCSP	2,33.37	30.31	(+) 669.94
[37]	National AIDS and STD Control Programme	Normal	27,79.82	21,00.39	(+) 32.35
[38]	National Scheme for Modernisation of Police and other forces	Normal	50.10	47,64.00	(-) 98.95
[39]	National Urban Livelihood Mission	Normal	..	40,66.60	(-) 100.00
		TSP	..	1,34.44	(-) 100.00
[40]	Rajiv Awas Yojana (MOHPUA)	Normal	..	95,54.07	(-) 100.00
[41]	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Normal	2,45,49.16	2,04,87.14	(+) 19.83
		TSP	59,53.46	78,85.27	(-) 24.50
		SCSP	66,27.25	60,48.84	(+) 9.56
[42]	Support for Educational Development including Teachers Training and Adult Education	Normal	23,80.80	24,97.16	(-) 4.66
		TSP	6,25.90	14,88.41	(-) 57.95
		SCSP	20,00.57	14,68.00	(+) 36.28
[43]	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence	Normal	..	57,23.00	(-) 100.00
		TSP	..	11,64.00	(-) 100.00
		SCSP	..	15,87.00	(-) 100.00
[45]	Rashtriya Uchchar Shiksha Abhiyan	Normal	57,86.02	11,92.12	(+) 385.36
		TSP	5,59.94	1,15.39	(+) 385.26
		SCSP	11,19.87	2,30.74	(+) 385.34

STATEMENT No. 14 - (Contd.)

Heads		Actuals		Percentage Increase (+)/ Decrease (-) during the year	
		2015-16	2014-15		
<i>(₹ in lakh)</i>					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
02. Grants for State/Union Territory Plan Schemes - (Contd.)					
101. Block Grants - (Contd.)					
(05) Central Assistance for State Plan - (Contd.)					
[46]	Skill Development Mission	Normal	2.77	98.83	(-) 97.20
		TSP	24.01	44.01	(-) 45.44
		SCSP	..	2.69	(-) 100.00
[47]	Social Security for Unorganised Workers including Rashtriya Swasthya Bima Yojana	Normal	53,57.24	32,09.86	(+) 66.90
[48]	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	Normal	50,00.00	71.78	(+) 6865.73
[49]	Multi Sectoral Development Programme for Minorities	Normal	26,39.36	26,25.95	(+) 0.51
[51]	Scheme for Development of Scheduled Castes	SCSP	1,13,82.59	1,04,61.85	(+) 8.80
[52]	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-nomadic Tribes	Normal	56,21.21	50,54.46	(+) 11.21
[53]	Scheme for Development of Economically Backward Classes	Normal	..	50.00	(-) 100.00
[58]	Infrastructure Development for Destination and Circuits	Normal	..	12,09.25	(-) 100.00
[59]	Umbrella Scheme for Education of ST Students	TSP	1,42,84.39	88,23.34	(+) 61.89
[60]	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	Normal	17,97.49	32,84.88	(-) 45.28
		SCSP	2,73.02	5,46.06	(-) 50.00
[61]	Integrated Child Protection Scheme (ICPS)	Normal	32,58.92	33,95.82	(-) 4.03
[62]	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	Normal	25,54.56	33,55.19	(-) 23.86
		SCSP	7,20.53	9,46.28	(-) 23.86
[65]	National Service Scheme (NSS)	Normal	..	3,24.49	(-) 100.00
		TSP	..	63.89	(-) 100.00
		SCSP	..	84.25	(-) 100.00

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
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.)			
(05) Central Assistance for State Plan - (Concl.)			
[67] Pradhan Mantri Krishi Sinchai Yojana	Normal	2,76,31.50	..
	TSP	18,53.52	..
	SCSP	24,91.25	..
[70] Smart Cities Yojana	Normal	3,53,20.00	..
[71] Atal Mission for Rejuvenation evam Urban Transformation (AMRUT Yojana)	Normal	99,15.00	..
[72] Sardar Patel Shahri Awas Yojana	Normal	41,16.24	..
	TSP	1,25.57	..
104. Grants under Proviso to Article 275(1) of the Constitution			
(01) Receipt under Central Assistance		1,10,00.00	97,55.91 (+) 12.75
(02) Special Central Assistance for Tribal Area Sub plan		1,01,90.00	88,22.04 (+) 15.51
105. Grants from Central Road Fund		72,71.50	2,86,44.40 (-) 74.61
	TOTAL-02	1,29,57,47.22	1,48,85,16.40 (-) 12.95
03. Grants for Central Plan Schemes			
800. Other Grants			
Art and Culture			
Promotion of Art and Culture (Archives and Archival Libraries)	Normal	58.20	5.87 (+) 891.48
Promotion and Dissemination of Art and Culture	Normal	17.85	3,89.91 (-) 95.42
Museums	Normal	1,00.00	..
Family Welfare			
Other Services and Supplies	Normal	14,43.70	6,38.06 (+) 126.26

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
C. Grants-in-aid and Contributions - (Contd.)			
1601. Grants-in-aid from Central Government - (Contd.)			
03. Grants for Central Plan Schemes - (Contd.)			
800. Other Grants - (Contd.)			
Welfare of Scheduled Castes			
(Economic Development)			
Special Central Assistance for Scheduled Castes sub Plan	SCSP	34,38.30	60,27.26 (-) 42.95
Welfare of Scheduled Tribes			
Van Bandhu Kalyan Yojana	TSP	10,46.42	10,00.00 (+) 4.64
Research Information and Mass Education Tribal Festival	TSP	1,06.58	34.00 (-) 213.47
State Tribal Development Co-operative Corporation for Minor Forest Produce	TSP	..	56.00 (-) 100.00
Development of Particularly Vulnerable Tribal Groups (PTG)	TSP	10,76.09	15,00.00 (-) 28.26
Welfare of Minorities			
Pre-Matric Scholarship Scheme	Normal	..	44,98.30 (-) 100.00
Social Security and Welfare			
Beti Bachao Beti Padoo Abhiyan	Normal	3,57.61	1,15.43 (+) 209.81
Schemes arising out of the implementation of the Person with Disabilities	Normal	..	1,00.82 (-) 100.00
	TSP	..	19.56 (-) 100.00
	SCSP	..	30.10 (-) 100.00
Crop Husbandry			
Integrated scheme of Agricultural Statistics and Agriculture Census	Normal	4,10.97	6,39.00 (-) 35.69
Extension and Technology	Normal	..	13,44.24 (-) 100.00
	TSP	..	31.89 (-) 100.00
	SCSP	..	2,03.80 (-) 100.00

STATEMENT No. 14 - (Contd.)

Heads		Actuals		Percentage Increase (+)/ Decrease (-) during the year
		2015-16	2014-15	
<i>(₹ in lakh)</i>				
C. Grants-in-aid and Contributions - (Contd.)				
1601. Grants-in-aid from Central Government - (Contd.)				
03. Grants for Central Plan Schemes - (Contd.)				
800. Other Grants - (Contd.)				
Animal Husbandry				
Development of Cattle and Buffalo (Integrated Sample Survey)	Normal	1,16.31	1,42.00	(-) 18.09
Administrative Investigation and Statistics (Livestock Census)	Normal	2,94.43	3,00.00	(-) 1.86
Fisheries				
Development of Inland Fishries and Aquaculture	Normal	..	7.73	(-) 100.00
National Scheme for Welfare of Fisherman	Normal	14.21	15.19	(-) 6.45
Strengthening of Data base and Geographical Information System of Fisheries Sector	Normal	20.00	..	..
Minor Irrigation				
Development of Water Resources Information System	Normal	48.07	63.94	(-) 24.82
Industries				
Refund	Normal	(-) 3.42 (a)	..	..
Tourism				
Domestic Promotion and Publicity including Hospitality	Normal	..	40.00	(-) 100.00
Census Survey and Statistics				
Economic Census	Normal	..	8,85.73	(-) 100.00
Indian Statistical Strengthening Project (ISSP)	Normal	5,03.95	..	..
Civil Supplies				
Computerisation of PDS Operations	Normal	..	13,88.72	(-) 100.00
Consumer Awareness	Normal	50.00	46.47	(+) 7.60

(a) *Minus* figure is due to refund of revenue

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
<i>(₹ in lakh)</i>			
C. Grants-in-aid and Contributions - (Concl.)			
1601. Grants-in-aid from Central Government - (Concl.)			
03. Grants for Central Plan Schemes - (Concl.)			
800. Other Grants - (Concl.)			
Civil Supplies - (Concl.)			
Consumer Protection	Normal	7,40.04	5.40 (+) 13604.44
State Consumer Helpline	Normal	27.24	.. ..
Expenditure			
Special Assistance	Normal	4,31,29.00	.. ..
	TOTAL-03	5,29,95.55	1,95,29.42 (+) 171.36
	TOTAL-1601	1,87,28,39.54	1,96,07,49.61 (-) 4.48
	TOTAL-C. Grants-in-aid and Contributions	1,87,28,39.54	1,96,07,49.61 (-) 4.48
	TOTAL - RECEIPT HEADS (Revenue Account)	10,02,85,12.08	9,13,26,90.98 (+) 9.81

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2015-16	2014-15	
	<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	24,34.00	14,57.04	(+) 67.05
TOTAL-4000	24,34.00	14,57.04	(+) 67.05
TOTAL - RECEIPT HEAD (Capital Account)	24,34.00	14,57.04	(+) 67.05
GRAND TOTAL – Receipt Heads	10,03,09,46.08	9,13,41,48.02	(+) 9.82

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES

1. *Receipt on revenue account* :- The revenue raised by the State Government during 2015-16 (₹ 5,36,40,79.54 lakh) was more by ₹ 17,38,35.17 lakh than that in 2014-15 (₹ 5,19,02,44.37 lakh) mainly due to more receipts from Taxes on Sales, Trade etc., State Excise, Taxes and Duties on Electricity, Taxes on Vehicles, Non-ferrous Mining and Metallurgical Industries etc. Besides the receipts from Government of India by way of grants and share of net proceeds of certain taxes increase by ₹ 72,19,85.93 lakh (from ₹ 3,94,24,46.61 lakh in 2014-15 to ₹ 4,66,44,32.54 lakh in 2015-16) mainly due to more receipt of share of net proceeds on Service Tax, Union Excise Duties, Corporation Tax, Customs etc.

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
	<i>(₹ in lakh)</i>	
<i>Increase</i>		
0040. Taxes on Sales, Trade etc.	21,74,86.09	Due to more receipt under VAT and increase in rate of cess on Petrol and Diesel.
0044. Service Tax	19,42,72.26	Due to more receipt under "Share of net proceeds assigned to States".
0038. Union Excise Duties	19,20,53.00	Due to more receipt under "Share of net proceeds assigned to States".
0020. Corporation Tax	18,39,89.00	Due to more receipt under "Share of net proceeds assigned to States".
0037. Customs	12,58,66.00	Due to more receipt under "Share of net proceeds assigned to States"
0021. Taxes on Income other than Corporation Tax	11,31,53.00	Due to more receipt under "Share of net proceeds assigned to States".
0039. State Excise	11,27,16.62	Due to more receipt from sale of Country Spirits & Malt Liquor and receipts from Services and Service fees.
0043. Taxes and Duties on Electricity	3,86,78.94	Due to more receipt under taxes on consumption and sale of electricity.
0041. Taxes on Vehicles	3,69,57.34	Due to more receipts under State Motor Vehicles Taxation Acts.
0853. Non Ferrous Mining and Metallurgical Industries	1,46,67.16	Due to more receipt of mineral, concession fees, rents and royalties.
0215. Water Supply and Sanitation	97,84.10	Due to more receipts under Urban Water Supply Schemes.
0202. Education, Sports, Art and Culture	95,22.69	Due to more receipt from Universities and Higher Education and entrance fees of Archaeology and Amber Development Authority.

STATEMENT No. 14 - (Contd.)**EXPLANATORY NOTES - (Contd.)**1. *Receipt on revenue account - (Contd.)*

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Increase -- (Concl.)</i>		
0045. Other Taxes and Duties on Commodities and Services	79,05.16	Due to more receipt under entertainment tax.
0051. Public Service Commission	54,63.64	Due to more receipt of examination fees.
0030. Stamps and Registration Fees	45,11.20	Due to more receipt under Registration fees.
0406. Forestry and Wild Life	44,44.43	Due to more receipt from sale of Timber and other forest produce and "Other Receipts".
0230. Labour and Employment	44,01.58	Due to more receipt of cess for welfare of building and other construction workers.
0050. Dividends and Profits	34,08.06	Due to more receipt of dividends in comparison to previous year.
0405. Fisheries	31,47.75	Due to more receipt from rent.
0070. Other Administrative Services	28,77.52	Due to more receipt under "Other Receipts".
0059. Public Works	26,14.60	Due to more recovery of percentage charges in comparison to previous year.
0056. Jails	13,59.04	Due to deposit by Raj Comp Info Services Limited.
0801. Power	12,49.59	Due to more receipt of Compounding charges in comparison to previous year.
0515. Other Rural Development Programmes	8,97.00	Due to more receipts under "Other receipts".
0403. Animal Husbandry	8,82.69	Due to more receipt under Cattle and Buffalo Development.
1475. Other General Economic Services	6,38.88	Due to more receipt under head "Other receipts".
0035. Taxes on Immovable Property other than Agricultural land	4,04.45	Due to more receipt under head "Other receipts".
0702. Minor Irrigation	3,03.83	Due to more receipts from tube wells.
0235. Social Security and Welfare	1,28.34	Due to more receipt under head "Other receipts".

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES - (Contd.)

1. Receipt on revenue account - (Concl.)

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Decrease</i>		
0802. Petroleum	25,08,24.19	Due to less receipt of royalties in comparison to previous year.
1601. Grants in aid from Central Government	8,79,10.07	Due to less receipt of Non-plan Grants and Grants for State Plan Schemes from the Government of India.
0075. Miscellaneous General Services	2,62,95.17	Due to less receipt of guarantee fees in comparison to previous year.
0042. Taxes on Goods and Passengers	1,08,80.67	Due to less receipt under "Tax on entry of goods into Local Areas".
0049. Interest Receipts	83,00.16	Due to less realisation of interest on investment of cash balance in comparison to previous year.
0055. Police	78,01.00	Due to less receipt under Police supplied to other Governments.
0032. Taxes on Wealth	16,42.00	Due to less receipt under "share of net proceeds assigned to States".
0029. Land Revenue	16,10.75	Due to less receipt from sale of Government Estates.
0250. Other Social Services	13,84.82	Due to less receipt under head Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.
0071. Contribution and Recoveries towards Pension and other Retirement Benefits	9,80.10	Due to less receipt of subscription for Pension and Gratuity in comparison to previous year .
0852. Industries	4,06.05	Due to less receipt under head "Other receipts".
0701. Medium Irrigation	2,45.27	Due to less receipt under head "Other receipts".
0217. Urban Development	2,42.59	Due to less receipt under head "Other receipts".

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES - (Contd.)

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

(a) Exempted from Entry Tax:-

Tin Plate, Coffee, Cocoa, Hand pumps (their parts and accessories), Photographic film and photographic paper, AC pressure pipes, Salt petre, Gun powder, Potash and explosives, Wireless reception instruments, Apparatus (their parts and accessories), Marble cutting tools, Diamond bits, Batasha, Mishri, Makhana, Sugar toys, Ice cream, Pipe and pipe fittings, Radio sets and radio gramophones, VCR, VCP, Tape-Recorders, Transistor sets and parts and accessories thereof.

(b) Curtailment in rates of Entry Tax:-

- (i) Reduced 5 % to 3% in all kinds of industrial fuels including petrol, gasoline, petroleum coke in any form, high speed diesel oil etc.,
- (ii) Reduced 5 % to 4% in all kinds of Telephone and parts thereof, Computers and their accessories, Steel structurals and steel bars including Thermo- Mechanically Treated steel bars, Transformers and Transformer oil, Insulators, ACSR Conductors, Stay wire,
- (iii) Reduced 15 % to 4% in parts and accessories of all types of motor vehicles (other than tractors) including two and three wheelers,
- (iv) Reduced 14 % to 4% in Glass and glass sheets, Photo-copiers, Bitumen of all kinds, Lubricants including lube oil and grease, Generating sets, Aluminium structurals, Steel fabrication items including G.S. Stay sets, Switch fuse units and Isolators, Tyre, Tube and flaps of two wheelers, three wheelers and four wheelers motor vehicles, motor vehicles with more than four wheels or jeep trailers, Television sets, Washing machine, Microwave oven and all kinds of electrical and electronic goods including electronic meter, Fax Machines, SIM cards and Smart cards (parts and accessories thereof).

(c) Tax Free:-

- (i) Sale of Worship incense burner,
- (ii) Sale of Stone doorpost, Jute rope, Nigella seeds, Black cumin, Mosquito net, Bird net,
- (iii) Sale of Lens used in Cataract Operation,
- (iv) Sale of Marble crazy, Marble powder and Marble chips,
- (v) Luxury tax on all types of hotels during off season.

STATEMENT No. 14 - (Concl.)

EXPLANATORY NOTES - (Concl.)

2. Taxation Changes during the year - (Concl.)

(d) Curtailment in following Taxes:-

- (i) VAT reduced from 5% to 2% on Kota stone,
- (ii) VAT reduced from 5% to 3% on CFL bulb, CFL tube light, LED bulb, LED tube light,
- (iii) VAT reduced from 14% to 5% Core assembly of transformers, DG sets, Aluminium containers for compressed gas and liquefied gas, Pre-stressed concrete poles, Toilet paper and toilet tissue paper, Brushes excluding tooth brushes, Soya milk, Non-mechanised floor wipers and floor mops, Life- jackets and life belts, Saccharine, Radio, Transistor, Plastic and cotton rope, membrane for water treatment and abrasive paper,
- (iv) Reduced tax from 20 % to 10% on Aircraft fuel of scheduled flights other than from Jaipur,
- (v) 50% rebate on Luxury tax on facilities provided by community centres operated through Development Authorities, UITs, Local Urban Bodies and Housing Board,
- (vi) Penalty rate on outstanding stamp duty reduced from 2% to 1% per month and
- (vii) VAT reduced from 5% to 2.5% on used hydraulic excavators and mining machinery.

(e) Increased in following Tax:-

- (i) VAT increased from 14% to 14.5% on articles included in Schedule-V of VAT Act and
- (ii) Increase in tax from 5% to 8% of Mobile Phone.

(f) Proposed for Tax:-

- (i) 40 Paise per unit Electric duty on consumption of self-generated power by Captive Power Generating Plants and
- (ii) 5% VAT on sale of fast food items in Basic Heritage Hotels, Restaurant, hotels below Three Stars except Branded Cooked Food Chain.

STATEMENT No. 15 - DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in italics represent charged expenditure

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<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>					
101. Legislative Assembly	14.75 | 24,73.12	..	24,87.87	23,85.61	(+) 4.29
103. Legislative Secretariat	25,42.95	..	25,42.95	23,57.00	(+) 7.89
<hr/>					
TOTAL - 2011	14.75 | 50,16.07	..	50,30.82	47,42.61	(+) 6.08
<hr/>					
2012. President, Vice-President/Governor, Administrator of Union Territories					
<i>03. Governor/Administrator of Union Territories</i>					
090. Secretariat	5,26.42	..	5,26.42	4,69.81	(+) 12.05
101. Emoluments and allowances of the Governor/ Administrator of Union Territories	13.20	..	13.20	12.24	(+) 7.84
102. Discretionary Grants	19.90	..	19.90	7.17	(+) 177.55
103. Household Establishment	4,33.66	..	4,33.66	3,95.59	(+) 9.62
104. Sumptuary Allowances	20.47	..	20.47	24.35	(-) 15.93
105. Medical Facilities	12.86	..	12.86	8.54	(+) 50.59
106. Entertainment Expenses	10.46	..	10.46	9.70	(+) 7.84
107. Expenditure from Contract Allowance	11.22	..	11.22	11.64	(-) 3.61
108. Tour Expenses	9.36	..	9.36	14.57	(-) 35.76

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<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.)					
<i>03. Governor/Administrator of Union Territories - (Concl.)</i>					
110. State Conveyance and Motor Cars	21.37	..	21.37	21.35	(+) 0.09
TOTAL - 2012	10,78.92	..	10,78.92	9,74.96	(+) 10.66
2013. Council of Ministers					
101. Salary of Ministers and Deputy Ministers	1,89.59	..	1,89.59	1,21.62	(+) 55.89
102. Sumptuary and other Allowances	2.01	..	2.01	10.77	(-) 81.34
104. Entertainment and Hospitality Expenses	1,85.32	..	1,85.32	1,93.32	(-) 4.14
105. Discretionary grant by Ministers	29.40	..	29.40	19.18	(+) 53.28
108. Tour Expenses	71.19	..	71.19	47.09	(+) 51.18
800. Other expenditure	3,50.33	..	3,50.33 (a)	4,57.85	(-) 23.48
TOTAL - 2013	8,27.84	..	8,27.84	8,49.83	(-) 2.59
2014. Administration of Justice					
102. High Courts	74,90.65	..	74,90.65	73,06.17	(+) 2.52
105. Civil and Session Courts	6.76 | 4,56,74.05	8,69.36	4,65,50.17	4,35,71.98	(+) 6.84
110. Administrators General and Official Trustees	13.58	..	13.58	12.34	(+) 10.05

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
(a) Organs of State - (Concl'd.)					
2014. Administration of Justice - (Concl'd.)					
114. Legal Advisers and Counsels	0.05 | 92,51.27	..	92,51.32	84,59.40	(+) 9.36
116. State Administrative Tribunals	8,26.67	..	8,26.67	6,53.56	(+) 26.49
117. Family Courts	13,56.51	..	13,56.51	11,01.93	(+) 23.10
789. Special Component Plan for Scheduled Castes	..	1,40.61	1,40.61	1,60.06	(-) 12.15
796. Tribal Area Sub-plan	..	2,73.00	2,73.00	2,85.51	(-) 4.38
800. Other expenditure	..	..	..	1,05.16	(-) 100.00
TOTAL - 2014	74,97.46 | 5,71,22.08	12,82.97	6,59,02.51	6,16,56.11	(+) 6.89
2015. Elections					
102. Electoral Officers	17,55.29	..	17,55.29	17,36.74	(+) 1.07
103. Preparation and Printing of Electoral rolls	42,05.78	..	42,05.78	28,57.11	(+) 47.20
105. Charges for conduct of elections to Parliament	43.91	..	43.91	1,50,53.69	(-) 99.71
106. Charges for conduct of elections to State/ Union Territory Legislature	83.10	..	83.10	9,37.52	(-) 91.14
108. Issue of Photo Identity-Cards to Voters	2,44.60	..	2,44.60	3,06.84	(-) 20.28
TOTAL - 2015	63,32.68	..	63,32.68	2,08,91.90	(-) 69.69
TOTAL (a) Organs of State	85,91.13 | 6,92,98.67	12,82.97	7,91,72.77	8,91,15.41	(-) 11.16

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
<i>(b) Fiscal Services</i>					
(ii) Collection of Taxes on Property and Capital Transactions					
2029. Land Revenue					
102. Survey and Settlement Operations	54,64.73	..	54,64.73	58,16.71	(-) 6.05
103. Land Records	4.94 | 5,08,76.16	4,00.53	5,12,81.63	4,96,64.87	(+) 3.26
105. Management of Ex-Zamindari Estates	10.05	..	10.05	9.23	(+) 8.88
789. Special Component Plan for Scheduled Castes	..	88.93	88.93	..	..
796. Tribal Area Sub-plan	..	67.53	67.53	..	..
800. Other expenditure	..	1,92.22	1,92.22	2,37.29	(-) 18.99
	4.94 |				
TOTAL - 2029	5,63,50.94	7,49.21	5,71,05.09	5,57,28.10	(+) 2.47
2030. Stamps and Registration					
<i>01. Stamps – Judicial</i>					
001. Direction and Administration	28.50	..	28.50	23.57	(+) 20.92
101. Cost of Stamps	1,12.08	..	1,12.08	23.04	(+) 386.46
102. Expenses on Sale of Stamps	50.00	..	50.00	60.00	(-) 16.67
TOTAL - 01	1,90.58	..	1,90.58	1,06.61	(+) 78.76
<i>02. Stamps - Non-judicial</i>					
001. Direction and Administration	35.62	..	35.62	29.45	(+) 20.95
101. Cost of Stamps	19,00.00	..	19,00.00	19,33.78	(-) 1.75

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
<i>(b) Fiscal Services - (Contd.)</i>					
(ii) Collection of Taxes on Property and Capital Transactions - <i>(Concl'd.)</i>					
2030. Stamps and Registration - (Concl'd.)					
02. <i>Stamps - Non-judicial - (Concl'd.)</i>					
102. Expenses on Sale of Stamps	14,79.94	..	14,79.94	15,64.90	(-) 5.43
TOTAL - 02	34,15.56	..	34,15.56	35,28.13	(-) 3.19
03. <i>Registration</i>					
001. Direction and Administration	28,23.16	..	28,23.16	25,43.77	(+) 10.98
TOTAL - 03	28,23.16	..	28,23.16	25,43.77	(+) 10.98
TOTAL - 2030	64,29.30	..	64,29.30	61,78.51	(+) 4.06
TOTAL (ii) Collection of Taxes on Property and Capital Transactions	4.94 | 6,27,80.24	7,49.21	6,35,34.39	6,19,06.61	(+) 2.63
(iii) Collection of Taxes on Commodities and Services					
2039. State Excise					
001. Direction and Administration	0.93 | 1,17,22.25	..	1,17,23.18	1,10,03.18	(+) 6.54
102. Purchase of Opium etc.	0.09	..	0.09	0.11	(-) 18.18
TOTAL - 2039	0.93 | 1,17,22.34	..	1,17,23.27	1,10,03.29	(+) 6.54

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services - (Contd.)					
(iii) Collection of Taxes on Commodities and Services - (Contd.)					
2040. Taxes on Sales, Trade etc.					
001. Direction and Administration	0.76 | 49,99.23	..	49,99.99	45,98.82	(+) 8.72
101. Collection Charges	0.04 | 1,14,90.73	..	1,14,90.77	1,02,37.76	(+) 12.24
800. Other expenditure	1,50.81	6,77,64.79	6,79,15.60 (a)	4,46,03.96	(+) 52.26
TOTAL - 2040	0.80 | 1,66,40.77	6,77,64.79	8,44,06.36	5,94,40.54	(+) 42.00
2041. Taxes on Vehicles					
001. Direction and Administration	7,68.59	..	7,68.59	7,27.70	(+) 5.62
101. Collection Charges	1.00 | 45,18,71	12,98.52	58,18.23	58,05.72	(+) 0.22
102. Inspection of Motor Vehicles	22,08.86	..	22,08.86	20,45.76	(+) 7.97
789. Special Component Plan for Scheduled Castes	..	3,56.19	3,56.19	..	..
796. Tribal Area Sub-plan	..	2,58.14	2,58.14	..	..
800. Other expenditure	59.16	..	59.16	58.05	(+) 1.91
TOTAL - 2041	1.00 | 75,55.32	19,12.85	94,69.17	86,37.23	(+) 9.63

(a) Expenditure pertains to wages/ employment grant (₹ 14,98.26 lakh), interest grant (₹ 49,98.31 lakh), investment subsidy (₹ 4,73,55.34 lakh), employment generation subsidy (₹ 7,46.56 lakh) under Rajasthan Investment Promotion Policy and Reimbursement of VAT under affordable Housing Policy, 2009 (₹ 1,50.80 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
(b) Fiscal Services - (Concl.)					
(iii) Collection of Taxes on Commodities and Services - (Concl.)					
2045. Other Taxes and Duties on Commodities and Services					
101. Collection Charges- Entertainment Tax	62.01	..	62.01	30.94	(+) 100.42
103. Collection Charges- Electricity Duty	14,48.83	..	14,48.83	12,39.73	(+) 16.87
TOTAL - 2045	15,10.84	..	15,10.84	12,70.67	(+) 18.90
TOTAL (iii) Collection of Taxes on Commodities and Services	2.73 | 3,74,29.27	6,96,77.64	10,71,09.64	8,03,51.73	(+) 33.30
(iv) Other Fiscal Services					
2047. Other Fiscal Services					
800. Other expenditure	1,68.47	..	1,68.47 (a)	1,64.37	(+) 2.49
TOTAL - 2047	1,68.47	..	1,68.47	1,64.37	(+) 2.49
TOTAL (iv) Other Fiscal Services	1,68.47	..	1,68.47	1,64.37	(+) 2.49
TOTAL (b) Fiscal Services	7.67 | 10,03,77.98	7,04,26.85	17,08,12.50	14,24,22.71	(+) 19.93

(a) Expenditure pertains to Revenue Intelligence Department.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<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	53,27,71.09	..	53,27,71.09	45,24,60.23	(+) 17.75
123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	19,70,51.05	..	19,70,51.05	19,65,62.45	(+) 0.25
200. Interest on Other Internal Debts	11,00,48.43	..	11,00,48.43	6,43,59.83	(+) 70.99
305. Management of Debt	24,65.17	..	24,65.17	12,43.38	(+) 98.26
TOTAL - 01	84,23,35.74	..	84,23,35.74	71,46,25.89	(+) 17.87
<i>03. Interest on Small Savings, Provident Funds etc.</i>					
104. Interest on State Provident Funds	20,39,88.26	..	20,39,88.26	18,53,13.67	(+) 10.08
108. Interest on Insurance and Pension Fund	9,30,66.90	..	9,30,66.90	8,17,00.04	(+) 13.91
117. Interest on Defined Contribution Pension Scheme	35,79.16	..	35,79.16	37,82.98	(-) 5.39
TOTAL - 03	30,06,34.32	..	30,06,34.32	27,07,96.69	(+) 11.02
<i>04. Interest on Loans and Advances from Central Government</i>					
101. Interest on Loans for State/ Union Territory Plan Schemes	2,32,33.14	..	2,32,33.14	2,33,67.23	(-) 0.57
104. Interest on Loan for Non-Plan Schemes	4,88.42	..	4,88.42	5,47.24	(-) 10.75
109. Interest on State Plan Loans consolidated in terms of recommendations of XII Finance Commission	2,11,78.75	..	2,11,78.75	2,34,94.01	(-) 9.85
TOTAL - 04	4,49,00.31	..	4,49,00.31	4,74,08.48	(-) 5.29

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
<i>(c) Interest Payment and Servicing of Debt - (Concl.)</i>					
2049. Interest Payments - (Concl.)					
<i>05. Interest on Reserve Funds</i>					
105. Interest on General and Other Reserve Fund	22,16.54	..	22,16.54	31,10.18	(-) 28.73
TOTAL - 05	22,16.54	..	22,16.54	31,10.18	(-) 28.73
<i>60. Interest on Other Obligations</i>					
101. Interest on Deposits	1,04,28.63	..	1,04,28.63	1,00,39.88	(+) 3.87
701. Miscellaneous	3,14.84	..	3,14.84	3,08.44	(+) 2.07
TOTAL - 60	1,07,43.47	..	1,07,43.47	1,03,48.32	(+) 3.82
TOTAL - 2049	1,20,08,30.38	..	1,20,08,30.38	1,04,62,89.56	(+) 14.77
TOTAL (c) Interest Payment and Servicing of Debt	1,20,08,30.38	..	1,20,08,30.38	1,04,62,89.56	(+) 14.77
<i>(d) Administrative Services</i>					
2051. Public Service Commission					
102. State Public Service Commission	27,80.52	..	27,80.52	19,77.44	(+) 40.61
103. Staff Selection Commission	16,78.32	..	16,78.32	1,20.96	(+) 1287.50
TOTAL - 2051	27,80.52 | 16,78.32 |	..	44,58.84	20,98.40	(+) 112.49

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2052. Secretariat-General Services					
090. Secretariat	1,36,07.50	9.11	1,36,16.61	1,25,11.66	(+) 8.83
092. Other Offices	2,72.97	..	2,72.97	2,93.58	(-) 7.02
099. Board of Revenue	23,59.30	..	23,59.30	21,76.80	(+) 8.38
TOTAL - 2052	1,62,39.77	9.11	1,62,48.88	1,49,82.04	(+) 8.46
2053. District Administration					
093. District Establishments	9.27 | 93,56.97	..	93,66.24	87,98.65	(+) 6.45
094. Other Establishments	0.44 | 2,67,30.21	..	2,67,30.65	2,49,90.40	(+) 6.96
101. Commissioners	10,03.14	..	10,03.14	9,58.26	(+) 4.68
800. Other expenditure	1,03.29	..	1,03.29	88.94	(+) 16.13
TOTAL - 2053	9.71 | 3,71,93.61	..	3,72,03.32	3,48,36.25	(+) 6.79
2054. Treasury and Accounts Administration					
095. Directorate of Accounts and Treasuries	12,56.01	..	12,56.01	12,50.51	(+) 0.44
097. Treasury Establishment	1,18,22.82	5,69.55	1,23,92.37	1,26,99.31	(-) 2.42
098. Local Fund Audit	24,73.41	..	24,73.41	23,71.76	(+) 4.29
800. Other expenditure	25,17.31	..	25,17.31 (a)	23,38.10	(+) 7.66
TOTAL - 2054	1,80,69.55	5,69.55	1,86,39.10	1,86,59.68	(-) 0.11

(a) Expenditure incurred on establishment of Pension and Pensioners Welfare Department (₹ 17,12.21 lakh) and Inspection Department (₹ 8,05.10 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2055. Police					
001. Direction and Administration	29,35.40	..	29,35.40	28,74.86	(+) 2.11
003. Education and Training	61,95.09	..	61,95.09	50,05.74	(+) 23.76
004. Research	82.80	..	82.80	1,00.56	(-) 17.66
101. Criminal Investigation and Vigilance	2,23,62.22	..	2,23,62.22	2,10,40.89	(+) 6.28
104. Special Police	6,02,30.20	..	6,02,30.20	5,51,57.85	(+) 9.20
109. District Police	28,54,54.23 | 8.65	..	28,54,62.88	26,39,91.85	(+) 8.13
111. Railway Police	55,20.19	..	55,20.19	53,61.72	(+) 2.96
113. Welfare of Police Personnel's	3,07.48	..	3,07.48	5,76.39	(-) 46.65
114. Wireless and Computers	57,24.15	..	57,24.15	54,51.40	(+) 5.00
115. Modernisation of Police Force	63,27.16	..	63,27.16	58,22.67	(+) 8.66
116. Forensic Science	15,64.52	..	15,64.52	15,53.77	(+) 0.69
796. Tribal Area Sub-Plan	..	..	..	1,65.77	(-) 100.00
800. Other expenditure	49.87	6,89.48	7,39.35 (a)	10,76.75	(-) 31.34
TOTAL - 2055	39,67,53.31 | 8.65	6,89.48	39,74,51.44	36,81,80.22	(+) 7.95
2056. Jails					
001. Direction and Administration	8,78.80	..	8,78.80	8,98.87	(-) 2.23
101. Jails	1,17,06.81	5,14.36	1,22,21.17	1,28,20.29	(-) 4.67

(a) It includes expenditure on Police Development Fund (₹ 6,89.48 lakh) and Supply of Petrol/ Diesel to other Departments (₹ 49.87 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
<i>(d) Administrative Services - (Contd.)</i>					
2056. Jails - (Concl'd.)					
102. Jail Manufactures	61.33	..	61.33	62.38	(-) 1.68
800. Other expenditure	2,30.45	..	2,30.45 (a)	4,30.73	(-) 46.50
TOTAL - 2056	1,28,77.39	5,14.36	1,33,91.75	1,42,12.27	(-) 5.77
2058. Stationery and Printing					
001. Direction and Administration	1,12.74	..	1,12.74	1,24.81	(-) 9.67
103. Government Presses	28,09.09	..	28,09.09	28,63.63	(-) 1.90
104. Cost of Printing by Other Sources	42.00	..	42.00	19.24	(+) 118.30
TOTAL - 2058	29,63.83	..	29,63.83	30,07.68	(-) 1.46
. Public Works					
<i>80. General</i>					
001. Direction and Administration	68,70.10 | 7.20	43.64	69,20.94	24,96.79	(+) 177.19
004. Planning and Research	14,46.68	..	14,46.68	13,76.65	(+) 5.09
051. Construction	7,94.76	..	7,94.76	4,50.20	(+) 76.53
052. Machinery and Equipment	(-) 35,97.83	..	(-) 35,97.83 (b)	(-) 38,67.63	(-) 6.98
053. Maintenance and Repairs	80,31.18	..	80,31.18	70,36.15	(+) 14.14

(a) It includes expenditure on Woman Prisoners Reforms Home (₹ 1,51.37 lakh), Jail Training School (₹ 65.47 lakh) and Adolescent Reforms Home (₹ 13.61 lakh).

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
<i>(d) Administrative Services - (Contd.)</i>					
2059. Public Works - (Concl.)					
<i>80. General - (Concl.)</i>					
799. Suspense	(-) 13.96	..	(-) 13.96 (a)	(-) 6.52	(+) 114.11
	7.20 |				
TOTAL - 80	1,35,30.93	43.64	1,35,81.77	74,85.64	(+) 81.44
	7.20 |				
TOTAL - 2059	1,35,30.93	43.64	1,35,81.77	74,85.64	(+) 81.44
2062. Vigilance					
103. Lokayukt/ Up Lokayukt	5,32.10	..	5,32.10	4,05.42	(+) 31.25
TOTAL - 2062	5,32.10	..	5,32.10	4,05.42	(+) 31.25
2070. Other Administrative Services					
003. Training	17,62.15	..	17,62.15	12,32.43	(+) 42.98
105. Special Commission of Enquiry	42.11	..	42.11	70.39	(-) 40.18
106. Civil Defence	8,79.36	..	8,79.36	8,32.03	(+) 5.69
	5.24 |				
107. Home Guards	52,29.73	..	52,34.97	75,64.88	(-) 30.80
	6.18 |				
114. Purchase and Maintenance of transport	75,22.62	..	75,28.80	66,06.47	(+) 13.96

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
A. General Services - (Contd.)					
(d) Administrative Services - (Concl'd.)					
2070. Other Administrative Services - (Concl'd.)					
115. Guest Houses, Government Hostels etc.	44,64.28	..	44,64.28	41,46.74	(+) 7.66
800. Other expenditure	5.37	..	5.37	5.93	(-) 9.44
	11.42 |				
TOTAL - 2070	1,99,05.62 |	..	1,99,17.04	2,04,58.87	(-) 2.65
	28,17.50 |				
TOTAL (d) Administrative Services	51,97,44.43 |	18,26.14	52,43,88.07	48,43,26.47	(+) 8.27
(e) Pensions and Miscellaneous General Services					
2071. Pensions and other Retirement Benefits					
<i>01. Civil</i>					
101. Superannuation and Retirement Allowances	56,33,98.13	..	56,33,98.13 (a)	49,84,37.64	(+) 13.03
102. Commuted value of Pensions	6,76,48.07	..	6,76,48.07	6,64,61.97	(+) 1.78
104. Gratuities	15,16,10.00	..	15,16,10.00	14,56,94.00	(+) 4.06
105. Family Pensions	15,09,70.83	..	15,09,70.83 (a)	13,24,78.05	(+) 13.96
106. Pensionary Charges in respect of High Court Judges	49.09	..	49.09 (a)	10.00	(+) 390.90
108. Contributions to Provident Funds	27.60	..	27.60	31.64	(-) 12.77
110. Pensions of Employees of Local Bodies	1,19,12.81	..	1,19,12.81 (a)	57,68.81	(+) 106.50
111. Pensions to Legislators	14,33.77	..	14,33.77 (a)	9,69.00	(+) 47.96
115. Leave Encashment Benefits	8,72,80.67	..	8,72,80.67	7,73,67.39	(+) 12.81

(a) Number of Pensioners as intimated by the State Government is shown in bracket : Head 2071-01-101 (2,41,622), 105 (1,14,037), 106 (525) , 110 (20,268) and 111 (596).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>					
117. Government contribution for Defined Contribution Pension Scheme	5,17,64.28	..	5,17,64.28	3,56,11.60	(+) 45.36
200. Other Pension	97.96	..	97.96	1.13	(+) 8569.03
800. Other expenditure	2,09.62	..	2,09.62 (a)	77.09	(+) 171.92
	49.09				
TOTAL - 2071	1,08,63,53.74	..	1,08,64,02.83	96,29,08.32	(+) 12.83
2075. Miscellaneous General Services					
104. Pensions and awards in consideration of distinguished services	1,27.30	..	1,27.30	30.11	(+) 322.78
797. Transfer to Reserve Funds/ Deposit Account	3,97,22.58	..	3,97,22.58 (b)	6,15,82.60	(-) 35.50
800. Other expenditure	1,70.69	..	1,70.69 (c)	1,39.72	(+) 22.17
	49.09				
TOTAL - 2075	4,00,20.57	..	4,00,20.57	6,17,52.43	(-) 35.19
	49.09				
TOTAL (e) Pensions and Miscellaneous General Services	1,12,63,74.31	..	1,12,64,23.40	1,02,46,60.75	(+) 9.93
	1,21,22,95.77				
TOTAL - A. General Services	1,81,57,95.39	7,35,35.96	3,10,16,27.12	2,78,68,14.90	(+) 11.30

(a) It pertains to expenditure on payment of interest for delay in payment of Pensionary benefits.

(b) Guarantee fee transferred to Major Head "8235-117 Guarantee Redemption Fund".

(c) It includes expenditure on Janani Dyodi (₹ 17.32 lakh), Allowances to dependents and families of ex-rulers (₹ 75.25 lakh) and Grant to Rajasthan Hotel Corporation for Legislative Assembly Refreshment House (₹ 76.99 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	88,09.17	3,90.04	91,99.21	88,89.02	(+) 3.49
101. Government Primary Schools	3,10,43.93	4,12.55	3,14,56.48	3,73,37.34	(-) 15.75
102. Assistance to Non-Government Primary Schools	90.46	..	90.46	7,70.87	(-) 88.27
103. Assistance to Local Bodies for Primary Education	55,11.00	..	55,11.00	57,09.00	(-) 3.47
104. Inspection	3,94.63	..	3,94.63	3,72.44	(+) 5.96
105. Non-Formal Education	1,98.74	..	1,98.74	2,44.84	(-) 18.83
109. Scholarships and Incentives	38,24.83	..	38,24.83	40,49.48	(-) 5.55
111. Sarva Shiksha Abhiyan	..	40,25,00.00	40,25,00.00	41,19,64.79	(-) 2.30
196. Assistance to Zila Parishads/ District level Panchayats	26,55.19	25.20	26,80.39	25,18.09	(+) 6.45
197. Assistance to Block Panchayats/ Intermediate level Panchayats	7.34 | 56,26,19.11	30,65.69	56,56,92.14	65,21,59.06	(-) 13.26
789. Special Component Plan for Scheduled Castes	..	28,30.98	28,30.98	29,06.04	(-) 2.58
796. Tribal Area Sub-plan	30,02.42	99,44.99	1,29,47.41	1,18,00.00	(+) 9.72
800. Other expenditure	..	1,44,12.74	1,44,12.74 (a)	1,31,54.68	(+) 9.56
TOTAL - 01	7.34 | 61,81,49.48	43,35,82.19	1,05,17,39.01	1,15,18,75.65	(-) 8.69

(a) It includes grants-in-aid released to Madarsa School (₹ 42,79.40 lakh) and Madarsa Board (₹ 1,58.00 lakh), Reimbursement to Private Schools under RTE (₹ 99,53.47 lakh) and Widow and Separated Mukhyamantri Sambal Yojana (₹ 21.87 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	35,00.89	2,72.47	37,73.36	33,08.99	(+) 14.03
101. Inspection	49,85.11 | 1.25	..	49,86.36	42,09.14	(+) 18.47
107. Scholarships	15,46.95	59,87.83	75,34.78	1,93,22.42	(-) 61.00
109. Government Secondary Schools	52,86,97.54	25,41,69.31	78,28,66.85	54,93,38.68	(+) 42.51
110. Assistance to Non-Government Secondary Schools	6,99.80	2,50.00	9,49.80	13,20.88	(-) 28.09
789. Special Component Plan for Scheduled Castes	8,57.22	2,50,82.09	2,59,39.31	1,07,15.69	(+) 142.07
796. Tribal Area Sub-plan	3,06,73.28	2,08,21.12	5,14,94.40	3,86,82.96	(+) 33.12
800. Other expenditure	..	..	..	1.77	(-) 100.00
TOTAL - 02	57,09,60.79 | 1.25	30,65,82.82	87,75,44.86	62,69,00.53	(+) 39.98
<i>03. University and Higher Education</i>					
001. Direction and Administration	11,47.79	42.48	11,90.27	10,77.76	(+) 10.44
102. Assistance to Universities	1,86,61.00	18,87.69	2,05,48.69	2,13,39.76	(-) 3.71
103. Government Colleges and Institutes	6,68,03.18 | 2.99	40,26.59	7,08,32.76	6,60,07.04	(+) 7.31
104. Assistance to Non-Government Colleges and Institutes	9,16.84	4,03.76	13,20.60	11,97.98	(+) 10.24
107. Scholarships	0.44	19,90.21	19,90.65	16,49.25	(+) 20.70
789. Special Component Plan for Scheduled Castes	..	49,89.18	49,89.18	13,69.42	(+) 264.33

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>03. University and Higher Education - (Concl'd.)</i>					
796. Tribal Area Sub-plan	29,48.70	53,55.16	83,03.86	67,27.49	(+) 23.43
800. Other expenditure	..	72,88.33	72,88.33 (a)	3,19.60	(+) 2180.45
	2.99 |				
TOTAL - 03	9,04,77.95 |	2,59,83.40	11,64,64.34	9,96,88.30	(+) 16.83
<i>04. Adult Education</i>					
200. Other Adult Education Programmes	8,02.80	6,85.36	14,88.16	45,07.24	(-) 66.98
789. Special Component Plan for Scheduled Castes	..	1,75.44	1,75.44	7,32.24	(-) 76.04
796. Tribal Area Sub-plan	53.77	1,91.43	2,45.20	5,02.85	(-) 51.24
800. Other expenditure	..	11.79	11.79	7.47	(+) 57.83
	5.33 |				
TOTAL - 04	8,56.57 |	10,64.02	19,20.59	57,49.80	(-) 66.60
<i>05. Language Development</i>					
001. Direction and Administration	1,23.84	..	1,23.84	1,13.02	(+) 9.57
102. Promotion of Modern Indian Languages and Literature	1,55.23	33.78	1,89.01	2,43.85	(-) 22.49
	5.33 |				
103. Sanskrit Education	1,28,65.59 |	39,13.48	1,67,84.40	1,61,28.68	(+) 4.07

(a) It includes expenditure on National Mission for Education through I.C.T. (₹ 28.78 lakh), Rashtriya Uchchar Shiksha Abhiyan (₹ 67,70.00 lakh) lakh and innovations/ Novel Schemes of College Education Department (₹ 4,89.55 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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.)					
<i>05. Language Development - (Concl.)</i>					
789. Special Component Plan for Scheduled Castes	12.92	7,20.15	7,33.07	4,40.40	(+) 66.46
796. Tribal Area Sub-plan	2,93.35	5,03.38	7,96.73	5,40.01	(+) 47.54
800. Other expenditure	1,12.49	2.50	1,14.99	93.84	(+) 22.54
	<hr/>				
	5.33				
TOTAL - 05	1,35,63.42	51,73.29	1,87,42.04	1,75,59.80	(+) 6.73
	<hr/>				
<i>80. General</i>					
003. Training	11,59.53	31,68.20	43,27.73	38,96.11	(+) 11.08
004. Research	6,53.87	16.60	6,70.47	7,32.19	(-) 8.43
789. Special Component Plan for Scheduled Castes	..	8,12.72	8,12.72	7,59.20	(+) 7.05
796. Tribal Area Sub-plan	45.80	4,60.13	5,05.93	4,32.68	(+) 16.93
800. Other expenditure	50.94	..	50.94	61.83	(-) 17.61
	<hr/>				
TOTAL - 80	19,10.14	44,57.65	63,67.79	58,82.01	(+) 8.26
	<hr/>				
	16.91				
TOTAL - 2202	1,29,59,18.35	77,68,43.37	2,07,27,78.63	1,90,76,56.09	(+) 8.66
	<hr/>				
2203. Technical Education					
001. Direction and Administration	11,45.70	1,10.82	12,56.52	10,45.76	(+) 20.15
102. Assistance to Universities for Technical Education	..	3,75.00	3,75.00	3,00.00	(-) 25.00

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
B. Social Services - (Contd.)					
<i>(a) Education, Sports, Art and Culture - (Contd.)</i>					
2203. Technical Education - (Concltd.)					
104. Assistance to Non-Government Technical Colleges and Institutes	..	..	..	6,51.00	(-) 100.00
105. Polytechnics	2,50.36 | 1,05,76.46	11,33.14	1,19,59.96	1,03,73.93	(+) 15.29
107. Scholarships	..	3,12.76	3,12.76	..	..
789. Special Component Plan for Scheduled Castes	..	2,25.86	2,25.86	2,67.43	(-) 15.54
796. Tribal Area Sub Plan	..	1,12.22	1,12.22	1,31.22	(-) 14.48
800. Other expenditure	..	9,68.75	9,68.75 (a)	13,53.79	(-) 28.44
TOTAL - 2203	2,50.36 | 1,17,22.16	32,38.55	1,52,11.07	1,41,23.13	(+) 7.70
2204. Sports and Youth Services					
101. Physical Education	6,36.38	14,08.91	20,45.29	16,52.81	(+) 23.75
102. Youth Welfare Programmes for Students	29,35.86	3,75.79	33,11.65	37,68.09	(-) 12.11
104. Sports and Games	22,00.00	7,83.09	29,83.09	19,48.75	(+) 53.08
789. Special Component Plan for Scheduled Castes	..	1,60.59	1,60.59	1,82.39	(-) 11.95
796. Tribal Area Sub-plan	15.46	2,18.57	2,34.03	1,75.43	(+) 33.40
TOTAL - 2204	57,87.70	29,46.95	87,34.65	77,27.47	(+) 13.03

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(a) Education, Sports, Art and Culture - (Concl'd.)</i>					
2205. Art and Culture					
102. Promotion of Arts and Culture	26,58.28	30,05.42	56,63.70	35,39.85	(+) 60.00
103. Archaeology	7,57.57	45,43.73	53,01.30	13,82.03	(+) 283.59
104. Archives	4,54.89	26.26	4,81.15	5,60.60	(-) 14.17
105. Public Libraries	8,84.48	8.55	8,93.03	9,19.60	(-) 2.89
107. Museums	4,58.62	..	4,58.62	3,66.54	(+) 25.12
789. Special Component Plan for Scheduled Castes	3.25	1,67.81	1,71.06	16.87	(+) 913.99
796. Tribal Area Sub-plan	..	1.39	1.39	1.49	(-) 6.71
TOTAL - 2205	52,17.09	77,53.16	1,29,70.25	67,86.98	(+) 91.10
TOTAL (a) Education, Sports, Art and Culture	2,67.27 1,31,86,45.30	79,07,82.03	2,10,96,94.60	1,93,62,93.67	(+) 8.96
 <i>(b) Health and Family Welfare</i>					
2210. Medical and Public Health					
<i>01. Urban Health Services- Allopathy</i>					
001. Direction and Administration	18.02 27,50.06	14,31.87	41,99.95	53,51.81	(-) 21.52
102. Employees State Insurance Scheme	1.93 88,66.02	..	88,67.95	75,37.48	(+) 17.65
110. Hospital and Dispensaries	10,04,60.34	1,59,53.67	11,64,14.01	10,77,62.18	(+) 8.03
196. Assistance to Zila Parishads/ District level Panchayats	52,18.32	3,91.73	56,10.05	50,28.23	(+) 11.57

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>01. Urban Health Services- Allopathy - (Concltd.)</i>					
197. Assistance to Block Panchayats/ Intermediate level Panchayats	30,22.48	25,96.42	56,18.90	47,62.12	(+) 17.99
789. Special Component Plan for Scheduled Castes	..	1,82.78	1,82.78	22,30.75	(-) 91.81
796. Tribal Area Sub-plan	54,19.82	17,06.10	71,25.92	63,70.47	(+) 11.86
	19.95 |				
TOTAL - 01	12,57,37.04	2,22,62.57	14,80,19.56	13,90,43.04	(+) 6.46
<i>02. Urban Health Services- Other systems of medicine</i>					
	0.69 |				
101. Ayurveda	1,05,79.73	22,54.51	1,28,34.93	1,14,80.24	(+) 11.80
102. Homeopathy	14,12.70	2,00.90	16,13.60	15,17.19	(+) 6.35
103. Unani	8,71.78	2,18.00	10,89.78	9,72.53	(+) 12.06
200. Other Systems	1,74.36	72.53	2,46.89	1,96.58	(+) 25.59
789. Special Component Plan for Scheduled Castes	3,95.99	3,70.74	7,66.73	5,68.33	(+) 34.91
796. Tribal Area Sub-plan	27,15.25	2,29.09	29,44.34	26,75.00	(+) 10.07
	0.69 |				
TOTAL - 02	1,61,49.81	33,45.77	1,94,96.27	1,74,09.87	(+) 11.98
<i>03. Rural Health Services- Allopathy</i>					
103. Primary Health Centres	14,58.42	..	14,58.42	14,11.77	(+) 3.30
104. Community Health Centres	3,36,91.81	76,23.74	4,13,15.55	3,67,16.99	(+) 12.52

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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 - (Concl'd.)</i>					
197. Assistance to Block Panchayats/ Intermediate level Panchayats	4,57,62.49	1,28,09.80	5,85,72.29	5,39,24.12	(+) 8.62
789. Special Component Plan for Scheduled Castes	..	12,58.71	12,58.71	7,66.55	(+) 64.20
TOTAL - 03	8,09,12.72	2,16,92.25	10,26,04.97	9,28,19.43	(+) 10.54
<i>04. Rural Health Services- Other systems of medicine</i>					
101. Ayurveda	3,76,25.83	3,43.79	3,79,69.62	3,56,29.54	(+) 6.57
102. Homeopathy	5,39.32	1,46.48	6,85.80	5,51.91	(+) 24.26
103. Unani	4,79.88	61.31	5,41.19	4,74.46	(+) 14.06
789. Special Component Plan for Scheduled Castes	..	17,84.00	17,84.00	..	..
796. Tribal Area Sub-plan	4,12.24	19,59.59	23,71.83	4,75.73	(+) 398.57
800. Other expenditure	..	10,07.52	10,07.52 (a)	..	..
TOTAL - 04	3,90,57.27	53,02.69	4,43,59.96	3,71,31.64	(+) 19.47
<i>05. Medical Education, Training and Research</i>					
001 Direction and Administration	..	2,41.20	2,41.20	4,16.70	(-) 42.12
105. Allopathy	4,00,02.09 | 8.07	89,84.36	4,89,94.52	3,90,60.32	(+) 25.43
789. Special Component Plan for Scheduled Castes	..	99,02.95	99,02.95	65,98.31	(+) 50.08

(a) Expenditure pertains to National Rural Health Mission.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>05. Medical Education, Training and Research - (Concltd.)</i>					
796. Tribal Area Sub-plan	..	74,80.52	74,80.52	57,27.88	(+) 30.60
800. Other expenditure	..	79,54.46	79,54.46 (a)	64,81.64	(+) 22.72
	8.07				
TOTAL - 05	4,00,02.09	3,45,63.49	7,45,73.65	5,82,84.85	(+) 27.95
<i>06. Public Health</i>					
001. Direction and Administration	3,30.91	..	3,30.91	3,08.27	(+) 7.34
003. Training	2,30.39	..	2,30.39	2,07.99	(+) 10.77
101. Prevention and Control of diseases	61,40.24	1,36,74.12	1,98,14.36	1,73,28.90	(+) 14.34
102. Prevention of food adulteration	1,50.72	..	1,50.72	1,55.59	(-) 3.13
104. Drug Control	10,56.60	1,97.99	12,54.59	10,36.50	(+) 21.04
107. Public Health Laboratories	2,81.94	44.93	3,26.87	4,37.57	(-) 25.30
112. Public Health Education	..	24.64	24.64	27.73	(-) 11.14
190. Assistance to Public Sector and other Undertakings	..	1,88,99.92	1,88,99.92	1,28,99.93	(+) 46.51
197. Assistance to Block Panchayats/ Intermediate level Panchayats	68,44.23	2,13.23	70,57.46	70,43.55	(+) 0.20
789. Special Component Plan for Scheduled Castes	..	1,23,33.52	1,23,33.52	58,03.37	(+) 112.52
796. Tribal Area Sub-plan	3,08.51	91,97.45	95,05.96	54,43.28	(+) 74.64

(a) It includes expenditure on Nishulk Janch Yojana (₹ 51,72.94 lakh) and Nishulk Dava Yojana (₹ 27,81.52 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>06. Public Health - (Concl.)</i>					
800. Other expenditure	..	1,49,86.00	1,49,86.00 (a)	17.50	(+) 85534.29
TOTAL - 06	1,53,43.54	6,95,71.80	8,49,15.34	5,07,10.18	(+) 67.45
TOTAL - 2210	31,72,02.47 | 28.71	15,67,38.57	47,39,69.75	39,53,99.01	(+) 19.87
2211. Family Welfare					
001. Direction and Administration	91.67	5,18.78	6,10.45	28,18.00	(-) 78.34
003. Training	..	18,93.86	18,93.86	19,15.73	(-) 1.14
102. Urban Family Welfare Services	..	20,32.21	20,32.21	18,74.61	(+) 8.41
104. Transport	..	23.77 | 35.54	59.31	55.75	(+) 6.39
105. Compensation	..	1,22,98.83	1,22,98.83	1,16,00.71	(+) 6.02
196. Assistance to Zila Parishads/ District level Panchayats	..	31,28.59	31,28.59	29,23.27	(+) 7.02
197. Grants to Block Panchayats/ Intermediate level Panchayats	22,48.75	4,05,64.82	4,28,13.57	4,19,54.38	(+) 2.05
200. Other Services and Supplies	..	14,43.70	14,43.70	6,38.06	(+) 126.26
789. Special Component Plan for Scheduled Castes	..	3,73,46.44	3,73,46.44	2,72,50.59	(+) 37.05
796. Tribal Area Sub-plan	..	2,56,29.50	2,56,29.50	1,99,55.66	(+) 28.43

(a) Expenditure pertains to grants to Councils etc. relating to Medical Services (₹ 30.00 lakh) and Public Health Insurance Scheme (₹ 1,49,56.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Concl.)					
2211. Family Welfare - (Concl.)					
800. Other expenditure	..	11,69,95.99	11,69,95.99 (a)	9,09,54.15	(+) 28.63
TOTAL - 2211	23,40.42	24,18,88.26 | 23.77	24,42,52.45	20,19,40.91	(+) 20.95
TOTAL (b) Health and Family Welfare	31,95,42.89 | 28.71	39,86,26.83 | 23.77	71,82,22.20	59,73,39.92	(+) 20.24
(c) Water Supply, Sanitation, Housing and Urban Development					
2215. Water Supply and Sanitation					
01. Water Supply					
003. Training	..	1,29.43	1,29.43	1,25.12	(+) 3.44
101. Urban Water Supply Programmes	12,44,45.78	1,87.29	12,46,33.07	10,76,45.41	(+) 15.78
102. Rural Water Supply Programmes	8,96,58.04	4,41.04	9,00,99.08	7,53,76.23	(+) 19.53
TOTAL - 01	21,41,03.82	7,57.76	21,48,61.58	18,31,46.76	(+) 17.32
02. Sewerage and Sanitation					
001. Direction and Administration	2,55,89.63 | 4.40	(-) 2,41.19 (b)	2,53,52.84	2,33,73.12	(+) 8.47

(a) Expenditure incurred on National Rural Health Mission [BPL Mukhya Mantri Jeevan Raksha Kosh (₹ 14,42.02 lakh), State Wide Emergency Ambulance Services (₹ 23,42.26 lakh), NRHM (₹ 10,68.72 lakh)], National Urban Health Mission (₹ 56,81.66 lakh), Plan for development of Maternity Centres (₹ 1,89.00 lakh), Management of Community based most malnourished children (₹ 1,20.32 lakh) and effective monitoring of Health and Family Welfare Programmes (₹ 3,40.55 lakh).

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>					
2215. Water Supply and Sanitation - (Concltd.)					
<i>02. Sewerage and Sanitation - (Concltd.)</i>					
005. Survey and Investigation	95.67	64.03	1,59.70	1,41.18	(+) 13.12
107. Sewerage Services	1,20.59	..	1,20.59	1,18.99	(+) 1.34
192. Assistance to Municipalities/ Municipal Councils	3,35.97	..	3,35.97	3,22.28	(+) 4.25
	4.40				
TOTAL - 02	2,61,41.86	(-) 1,77.16	2,59,69.10	2,39,55.57	(+) 8.41
	4.40				
TOTAL - 2215	24,02,45.68	5,80.60	24,08,30.68	20,71,02.33	(+) 16.29
2216. Housing					
<i>02. Urban Housing</i>					
001. Direction and Administration	20.90	..	20.90	18.48	(+) 13.10
	20.90	..	20.90	18.48	(+) 13.10
<i>05. General Pool Accommodation</i>					
053. Maintenance and Repairs	99,26.18	..	99,26.18	52,27.52	(+) 89.88
800. Other expenditure	10,79.81	..	10,79.81 (a)	10,02.06	(+) 7.76
	1,10,05.99	..	1,10,05.99	62,29.58	(+) 76.67
TOTAL - 05	1,10,05.99	..	1,10,05.99	62,29.58	(+) 76.67
	1,10,26.89	..	1,10,26.89	62,48.06	(+) 76.49
TOTAL - 2216	1,10,26.89	..	1,10,26.89	62,48.06	(+) 76.49

(a) It includes expenditure on maintenance of CM and Other Ministers Bungalow, Type I to VI and equipments.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)</i>					
2217. Urban Development					
<i>05. Other Urban Development Scheme</i>					
190. Assistance to Public Sector and other Undertaking	..	87,90.04	87,90.04	1,42,80.00	(-) 38.45
800. Other expenditure	..	8,00.00	8,00.00 (a)	..	..
TOTAL - 05	..	95,90.04	95,90.04	1,42,80.00	(-) 32.84
<i>80. General</i>					
001. Direction and Administration	8,86.55	1,35.56	10,22.11	9,10.31	(+) 12.28
191. Assistance to Municipal Corporations	9,18,95.95	2,72,35.73	11,91,31.68	9,32,86.70	(+) 27.70
192. Assistance to Municipalities/ Municipal Councils	11,16,89.88	7,52,31.30	18,69,21.18	14,47,91.75	(+) 29.10
796. Tribal Area Sub-plan	6.51	5.64	12.15	12.81	(-) 5.15
800. Other expenditure	11,07.47	1,96.77	13,04.24 (b)	12,70.62	(+) 2.65
TOTAL - 80	20,55,86.36	10,28,05.00	30,83,91.36	24,02,72.19	(+) 28.35
TOTAL - 2217	20,55,86.36	11,23,95.04	31,79,81.40	25,45,52.19	(+) 24.92
TOTAL (c) Water Supply, Sanitation, Housing and Urban Development	45,68,58.93 | 4.40	11,29,75.64	56,98,38.97	46,79,02.58	(+) 21.79

(a) Expenditure pertains to Ajmer, Jaipur, Udaipur and Kota Smart City.

(b) It includes expenditure incurred on Urban and Native Planning Organisation (₹ 12,07.03 lakh), Master Plan and Other Schemes (₹ 90.91 lakh) and Rajasthan Lake Development Tribunal (₹ 0.30 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(d) Information and Broadcasting</i>					
2220. Information and Publicity					
<i>60. Others</i>					
001. Direction and Administration	44,82.08	..	44,82.08	39,64.59	(+) 13.05
102. Information Centres	5,33.34	..	5,33.34	4,05.93	(+) 31.39
106. Field Publicity	7,13.04 | 0.15	..	7,13.19	5,83.17	(+) 22.30
796. Tribal Area Sub-plan	31.38	..	31.38	32.53	(-) 3.54
800. Other expenditure	6.50	..	6.50	6.50	..
	<hr/>				
	57,66.34 | 0.15	..	57,66.49	49,92.72	(+) 15.50
TOTAL - 60	<hr/>				
	57,66.34 | 0.15	..	57,66.49	49,92.72	(+) 15.50
TOTAL - 2220	<hr/>				
	57,66.34 | 0.15	..	57,66.49	49,92.72	(+) 15.50
TOTAL (d) Information and Broadcasting	<hr/>				
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>					
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01. Welfare of Scheduled Castes</i>					
001. Direction and Administration	10,29.68	..	10,29.68	8,21.41	(+) 25.36
196. Assistance to Zila Parishads/ District level Panchayats	84,58.69 | 0.88	79,60.15	1,64,19.72	1,55,04.82	(+) 5.90

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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, Other Backward Classes and Minorities - (Contd.)					
<i>01. Welfare of Scheduled Castes - (Concl.)</i>					
789. Special Component Plan for Scheduled Castes	54.23	2,04,61.60	2,05,15.83	1,51,98.33	(+) 34.99
793. Special Central Assistance for Scheduled Castes Component Plan	..	34,00.39	34,00.39	54,88.12	(-) 38.04
	0.88				
TOTAL - 01	95,42.60	3,18,22.14	4,13,65.62	3,70,12.68	(+) 11.76
<i>02. Welfare of Scheduled Tribes</i>					
196. Assistance to Zila Parishads/ District level Panchayats	30,56.11	27,57.17	58,13.28	55,14.63	(+) 5.42
	2.05				
796 Tribal Area Sub-plan	14,52.26	4,10,92.46	4,25,46.77	3,53,00.99	(+) 20.53
	2.05				
TOTAL - 02	45,08.37	4,38,49.63	4,83,60.05	4,08,15.62	(+) 18.48
<i>03. Welfare of Backward Classes</i>					
190. Assistance to Public Sector and other Undertakings	1,04.50	..	1,04.50	1,45.16	(-) 28.01
196. Assistance to Zila Parishads/ District level Panchayats	4,23.49	92,63.71	96,87.20	99,99.06	(-) 3.12
277. Education	..	8,36.26	8,36.26	64,29.61	(-) 86.99
800. Other expenditure	..	37.86	37.86	28.24	(+) 34.07
TOTAL - 03	5,27.99	1,01,37.83	1,06,65.82	1,66,02.07	(-) 35.76

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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, Other Backward Classes and Minorities - (Concl.)					
<i>04. Welfare of Minorities</i>					
001. Direction and Administration	6,97.09	79.57	7,76.66	7,31.93	(+) 6.11
102. Economic Development	..	1,45.45	1,45.45	1,66.74	(-) 12.77
190. Assistance to Public Sector and other Undertakings	1,62.00	20.00	1,82.00	1,35.16	(+) 34.66
277. Education	..	2,60.77	2,60.77	10,00.67	(-) 73.94
800. Other expenditure	34.81	..	34.81 (a)	59.62	(-) 41.61
TOTAL - 04	8,93.90	5,05.79	13,99.69	20,94.12	(-) 33.16
TOTAL - 2225	2.93 | 1,54,72.86	8,63,15.39	10,17,91.18	9,65,24.49	(+) 5.46
TOTAL (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2.93 | 1,54,72.86	8,63,15.39	10,17,91.18	9,65,24.49	(+) 5.46
 <i>(f) Labour and Labour Welfare</i>					
2230. Labour and Employment					
<i>01. Labour</i>					
001. Direction and Administration	3,94.03	..	3,94.03	4,00.28	(-) 1.56
101. Industrial Relations	18,06.09	..	18,06.09	14,75.33	(+) 22.42

(a) Expenditure pertains to Grants to Haj Committee.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(f) Labour and Labour Welfare - (Contd.)</i>					
2230. Labour and Employment - (Contd.)					
<i>01. Labour - (Concl'd.)</i>					
102. Working Conditions and Safety	7,68.49	..	7,68.49	7,78.54	(-) 1.29
103. General Labour Welfare	2,78,75.29	24,18.12	3,02,93.41	2,80,04.73	(+) 8.17
112. Rehabilitation of Bonded Labour	..	1.80	1.80	..	..
789. Special Component Plan for Scheduled Castes	..	4,88.12	4,88.12	6,45.12	(-) 24.34
796. Tribal Area Sub-Plan	25.32	5,38.38	5,63.70	7,16.45	(-) 21.32
TOTAL - 01	3,08,69.22	34,46.42	3,43,15.64	3,20,20.45	(+) 7.17
<i>02. Employment Services</i>					
001. Direction and Administration	3,28.48	..	3,28.48	3,42.51	(-) 4.10
004. Research, Survey and Statistics	..	..	..	1,89.71	(-) 100.00
101. Employment Services	11,55.16	2,86.81	14,41.97	9,86.96	(+) 46.10
789. Special Component Plan for Scheduled Castes	..	4,20.68	4,20.68	5,39.20	(-) 21.98
796. Tribal Area Sub-plan	..	1,56.54	1,56.54	3,88.27	(-) 59.68
800. Other expenditure	6.09	16,81.82	16,87.91 (a)	20,33.68	(-) 17.00
TOTAL - 02	14,89.73	25,45.85	40,35.58	44,80.33	(-) 9.93
<i>03. Training</i>					
003. Training of Craftsmen and Supervisors	6.36 | 79,68.41	5,08.23	84,83.00	78,06.10	(+) 8.67

(a) It includes expenditure on Rajasthan Unemployment Allowances Scheme-2012 (₹ 16,81.31 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>					
101. Industrial Training Institutes	..	1,92.79	1,92.79	1,79.48	(+) 7.42
102. Apprenticeship Training	2,79.89	..	2,79.89	2,52.76	(+) 10.73
789. Special Component Plan for Scheduled Castes	..	12.12	12.12	7.71	(+) 57.20
796. Tribal Area Sub-plan	3,73.73	34.31	4,08.04	4,06.83	(+) 0.30
	6.36				
TOTAL - 03	86,22.03	7,47.45	93,75.84	86,52.88	(+) 8.36
	6.36				
TOTAL - 2230	4,09,80.98	67,39.72	4,77,27.06	4,51,53.66	(+) 5.70
	6.36				
TOTAL (f) Labour and Labour Welfare	4,09,80.98	67,39.72	4,77,27.06	4,51,53.66	(+) 5.70
<i>(g) Social Welfare and Nutrition</i>					
2235. Social Security and Welfare					
<i>02. Social Welfare</i>					
001. Direction and Administration	1,74.80	..	1,74.80	1,48.72	(+) 17.54
101. Welfare of handicapped	7,07.50	11,09.80	18,17.30	20,51.41	(-) 11.41
102. Child Welfare	..	49,68.61	49,68.61	49,55.24	(+) 0.27
103. Women's Welfare	4,66.38	6,58.61	11,24.99	15,16.35	(-) 25.81
104. Welfare of aged, infirm and destitute	11,70.01	..	11,70.01	6,80.18	(+) 72.01

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
B. Social Services - (Contd.)					
<i>(g) Social Welfare and Nutrition - (Contd.)</i>					
2235. Social Security and Welfare - (Contd.)					
<i>02. Social Welfare - (Concl.)</i>					
106. Correctional Services	..	..	..	1.00	(-) 100.00
190. Assistance to Public Sector and other Undertakings	5,74.56	..	5,74.56	4,18.00	(+) 37.45
196. Assistance to Zila Parishads/ District level Panchayats	22,03.14	1,63,35.06	1,85,38.20	1,79,64.60	(+) 3.19
200. Other Programmes	..	16,69.50	16,69.50	10,50.70	(+) 58.89
789. Special Component Plan for Scheduled Castes	..	3,44.66	3,44.66	1,07.00	(+) 222.11
796. Tribal Area Sub-plan	..	2,38.48	2,38.48	96.73	(+) 146.54
TOTAL - 02	52,96.39	2,53,24.72	3,06,21.11	2,89,89.93	(+) 5.63
<i>60. Other Social Security and Welfare Programmes</i>					
102. Pensions under Social Security Schemes	60.29	..	60.29	49.48	(+) 21.85
104. Deposits Linked Insurance Scheme- Government Provident Fund	29,61.03	..	29,61.03	29,21.04	(+) 1.37
107. Swatantrata Sainik Samman Pension Scheme	14,23.55	..	14,23.55 (a)	15,55.91	(-) 8.51
196. Assistance to Zila Parishads/ District level Panchayats	33,05,85.75	2,46,03.26	35,51,89.01 (b)	36,68,05.81	(-) 3.17
200. Other Programmes	36,52.06	..	36,52.06 (c)	29,48.29	(+) 23.87

(a) Includes number of pensioners as intimated by the State Government are shown in brackets: Freedom Fighters-Central (54) and State (547).

(b) Includes number of pensioners as intimated by the State Government are shown in brackets: Old age pensioners (42,92,357), Widow (8,13,325) and Handicapped (3,00,090).

(c) It includes ₹ 19,51.58 lakh for pension to widows of soldiers deceased in II World War.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
B. Social Services - (Contd.)					
<i>(g) Social Welfare and Nutrition - (Contd.)</i>					
2235. Social Security and Welfare - (Concl'd.)					
60. <i>Other Social Security and Welfare Programmes - (Concl'd.)</i>					
800. Other expenditure	34,96.21	..	34,96.21 (a)	31,66.93	(+) 10.40
TOTAL - 60	34,21,78.89	2,46,03.26	36,67,82.15	37,74,47.46	(-) 2.83
TOTAL - 2235	34,74,75.28	4,99,27.98	39,74,03.26	40,64,37.39	(-) 2.22
2236. Nutrition					
02. <i>Distribution of nutritious food and beverages</i>					
101. Special Nutrition Programmes	8,84.21	3,20,12.84 | 3.73	3,29,00.78	5,27,38.67	(-) 37.62
196. Assistance to Zila Parishads/ District level Panchayats	..	9,83.34	9,83.34	9,80.61	(+) 0.28
197. Assistance to Block Panchayats/ Intermediate level Panchayats	78,08.78	5,16,37.73	5,94,46.51	5,85,02.39	(+) 1.61
789. Special Component Plan for Scheduled Castes	..	2,77,45.91	2,77,45.91	2,15,75.45	(+) 28.60
796. Tribal Area Sub-plan	13.84	90,51.72	90,65.56	78,55.10	(+) 15.41
TOTAL - 02	87,06.83	12,14,31.54 | 3.73	13,01,42.10	14,16,52.22	(-) 8.13

(a) It includes Mediclaim for Government Employees appointed on or after 01-04-2004 (₹ 14,40.81 lakh), New Contributory Pension Scheme (₹ 9,23.19 lakh) and Pension to MISA/ D.I.R. Prisoners (₹ 11,32.21 Lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(g) Social Welfare and Nutrition - (Contd.)</i>					
2236. Nutrition - (Concltd.)					
<i>80. General</i>					
001. Direction and Administration	4,17.80	..	4,17.80	3,65.14	(+) 14.42
TOTAL - 80	4,17.80	..	4,17.80	3,65.14	(+) 14.42
TOTAL - 2236	91,24.63	12,14,31.54 | 3.73	13,05,59.90	14,20,17.36	(-) 8.07
2245. Relief on account of Natural Calamities					
<i>01. Drought</i>					
101. Gratuitous Relief	(-) 21.17	..	(-) 21.17 (a)	1,61.77	..
102. Drinking Water Supply	9,58.39	..	9,58.39	9,69.23	(-) 1.12
104. Supply of fodder	2,13,42.67	..	2,13,42.67	1,47,09.18	(+) 45.10
800. Other expenditure	78,30.03	..	78,30.03 (b)	6,17,21.57	(-) 87.31
TOTAL - 01	3,01,09.92	..	3,01,09.92	7,75,61.75	(-) 61.18
<i>02. Floods, Cyclones etc.</i>					
101. Gratuitous Relief	1,90.76	..	1,90.76	24.73	(+) 671.37

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

(b) It includes expenditure on Fire Assistance (₹ 6,35.88 lakh), purchase of devices and equipments for search rescue and communication (₹ 64.50 lakh), agriculture input grant for small and marginal farmers for agriculture crops, horticulture crops and annual lease crops (₹ 57,13.57 lakh) and agriculture input grant except for small and marginal farmers (₹ 14,14.60 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
<i>(g) Social Welfare and Nutrition - (Contd.)</i>					
2245. Relief on account of Natural Calamities - (Contd.)					
<i>02. Floods, Cyclones etc. - (Concltd.)</i>					
106. Repairs and restoration of damaged roads and bridges	43,15.71	..	43,15.71	17,40.19	(+) 148.00
109. Repairs and restoration of damaged water supply, drainage and sewerage	15,86.10	..	15,86.10	44.62	(+) 3454.68
111. Ex-gratia payment to bereaved families	3,36.54	..	3,36.54	79.90	(+) 321.20
113. Assistance for repairs/ reconstruction of Houses	30,31.65	..	30,31.65	14,27.53	(+) 112.37
114. Assistance to farmers for purchase of Agricultural Inputs	21,49,79.73	..	21,49,79.73	7,45,39.79	(+) 188.41
115. Assistance to farmers to clear sand/ silt/ salinity from land	5,22.33	..	5,22.33	..	..
117. Assistance to farmers for purchase of livestock	3,10.70	..	3,10.70	49.25	(+) 530.86
122. Repairs and restoration of damaged irrigation and flood control works	5,91.91	..	5,91.91	15,89.12	(-) 62.75
TOTAL - 02	22,58,65.43	..	22,58,65.43	7,94,95.13	(+) 184.12
<i>05. State Disaster Response Fund</i>					
101. Transfers to Reserve Funds and Deposit Accounts- State Disaster Response Fund	24,81,13.00	..	24,81,13.00 (a)	7,30,10.00	(+) 239.83

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Concl.)					
2245. Relief on account of Natural Calamities - (Concl.)					
05. State Disaster Response Fund - (Concl.)					
901. <i>Deduct:-</i> Amount met from State Disaster Response Fund	(-) 25,59,75.36	..	(-) 25,59,75.36	(-) 15,70,56.88	(+) 62.98
TOTAL - 05	(-) 78,62.36	..	(-) 78,62.36	(-) 8,40,46.88	(-) 90.65
80. General					
800. Other expenditure	0.34 | 6,62.16	..	6,62.50 (a)	11,24.90	(-) 41.11
TOTAL - 80	0.34 | 6,62.16	..	6,62.50	11,24.90	(-) 41.11
TOTAL - 2245	0.34 | 24,87,75.15	..	24,87,75.49	7,41,34.90	(+) 235.57
TOTAL (g) Social Welfare and Nutrition	0.34 | 60,53,75.06	3.73 | 17,13,59.52	77,67,38.65	62,25,89.65	(+) 24.76
(h) Others					
2250. Other Social Services					
101. Donations for Charitable purposes	25.30	..	25.30	31.41	(-) 19.45

(a) It includes expenditure on Direction and Administration (₹ 5,89.02 lakh), other assistance (₹ 27.07 lakh) and Rajasthan Relief Fund (₹ 50.00 lakh)

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<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	13,65.04	..	13,65.04	13,09.04	(+) 4.28
103. Upkeep of Shrines, Temples etc.	38.60	..	38.60	47.66	(-) 19.01
800. Other expenditure	0.88	14,93.67	14,94.55 (a)	11,78.45	(+) 26.82
TOTAL - 2250	14,29.82	14,93.67	29,23.49	25,66.56	(+) 13.91
2251. Secretariat - Social Services					
090. Secretariat	21,46.01	..	21,46.01	19,76.23	(+) 8.59
TOTAL - 2251	21,46.01	..	21,46.01	19,76.23	(+) 8.59
TOTAL (h) Others	35,75.83	14,93.67	50,69.50	45,42.79	(+) 11.59
TOTAL - B. Social Services	2,76,62,18.19	1,56,82,92.80	4,33,48,48.65	3,77,53,39.48	(+) 14.82

(a) It includes expenditure on Senior Citizen Pilgrimage Yojana (₹ 13,93.76 lakh) and Kailash Mansarovar Yatra Yojana (₹ 99.91 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services					
<i>(a) Agriculture and Allied Activities</i>					
2401. Crop Husbandry					
001. Direction and Administration	24,85.49	1.52 | 2,79.67	27,66.68	25,27.69	(+) 9.45
102. Food Grain Crops	..	3,27.79	3,27.79	2,95.89	(+) 10.78
103. Seeds	3,60.47	17.31	3,77.78	3,48.10	(+) 8.53
105. Manures and Fertilisers	6,84.31	5,35.00	12,19.31	11,83.78	(+) 3.00
107. Plant Protection	5,39.68	3,89.88	9,29.56	6,00.19	(+) 54.88
109. Extension and Farmers Training	10,53.76	25,31.31	35,85.07	41,63.28	(-) 13.89
110. Crop Insurance	..	1,71,16.67	1,71,16.67	2,44,13.40	(-) 29.89
111. Agricultural Economics and Statistics	..	3,41.20	3,41.20	2,82.15	(+) 20.93
113. Agricultural Engineering	..	..	..	38.50	(-) 100.00
114. Development of Oilseeds	..	15,44.99	15,44.99	16,39.93	(-) 5.79
119. Horticulture and Vegetable Crops	26,10.80	0.25 | 2,02,92.73	2,29,03.78	1,71,16.88	(+) 33.81
196. Assistance to Zila Parishads/ District level Panchayats	38,60.58	2,69,37.83	3,07,98.41	2,20,07.83	(+) 39.94
197. Assistance to Block Panchayats/ Intermediate level Panchayats	2,21,00.40	31,06.77	2,52,07.17	2,23,76.18	(+) 12.65
789. Special Component Plan for Scheduled Castes	0.94	1,79,90.03	1,79,90.97	2,11,35.75	(-) 14.88
796. Tribal Area Sub-plan	0.97	1,21,14.92	1,21,15.89	1,65,75.38	(-) 26.90

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2401. Crop Husbandry - (Concl.)					
800. Other expenditure	33.00	3,86,73.74	3,87,06.74 (a)	4,86,22.32	(-) 20.39
TOTAL - 2401	3,37,30.40 | 1.77	14,21,99.84	17,59,32.01	18,33,27.25	(-) 4.03
2402. Soil and Water Conservation					
001. Direction and Administration	4,75.81	1,84.19	6,60.00	5,96.54	(+) 10.64
102. Soil Conservation	3,63.12	17,14.94	20,78.06	17,64.47	(+) 17.77
196. Assistance to Zila Parishads/ District level Panchayats	14,51.11	16,14.10	30,65.21	27,73.45	(+) 10.52
789. Special Component Plan for Scheduled Castes	..	4,50.00	4,50.00	4,35.21	(+) 3.40
796. Tribal Area Sub-plan	93.74	3,25.90	4,19.64	4,19.58	(+) 0.01
TOTAL - 2402	23,83.78	42,89.13	66,72.91	59,89.25	(+) 11.41
2403. Animal Husbandry					
001. Direction and Administration	47,93.16	41,57.11	89,50.27	89,88.94	(-) 0.43
101. Veterinary Services and Animal Health	3,41,74.46 | 4.08	64,93.10	4,06,71.64	3,70,98.44	(+) 9.63
102. Cattle and Buffalo Development	7,34.98	15,58.96	22,93.94	13,02.49	(+) 76.12
108. Livestock and Hen Insurance	..	1,85.00	1,85.00	..	..

(a) It includes expenditure on Grants on Water Planning (₹ 3,31.49 lakh), Development and Renovation of Agriculture Buildings (₹ 33.00 lakh), Mission for Livelihood (₹ 35,95.94 lakh), National Agriculture Development Project (₹ 2,82,98.78 lakh), Rajasthan Agriculture Competitive Project (₹ 12,52.64 lakh), National Mission of Sustainable Agriculture (₹ 2,43.86 lakh) and Pradhan Mantri Krishi Sinchai Yojana (₹ 49,51.03 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2403. Animal Husbandry - (Concl.)					
109. Extension and Training	3,39.94	92.65	4,32.59	4,11.55	(+) 5.11
113. Administrative Investigation and Statistics	91.89	5,00.91	5,92.80	6,97.13	(-) 14.97
789. Special Component Plan for Scheduled Castes	..	13,35.50	13,35.50	32,65.80	(-) 59.11
796. Tribal Area Sub-plan	39,46.80	12,89.62	52,36.42	58,84.31	(-) 11.01
TOTAL - 2403	4,40,81.23 | 4.08	1,56,12.85	5,96,98.16	5,76,48.66	(+) 3.56
2404. Dairy Development					
195. Assistance to Co-operatives	..	3,89.78	3,89.78	13,20.50	(-) 70.48
TOTAL - 2404	..	3,89.78	3,89.78	13,20.50	(-) 70.48
2405. Fisheries					
001. Direction and Administration	11,08.97 | 77.29	49.38	12,35.64	12,17.12	(+) 1.52
101. Inland fisheries	..	21.61	21.61	18.75	(+) 15.25
109. Extension and Training	2.00	5.97	7.97	7.55	(+) 5.56
789. Special Component Plan for Scheduled Castes	..	5.50	5.50	7.50	(-) 26.67
796. Tribal Area Sub-plan	41.41	43.88	85.29	79.27	(+) 7.59
800. Other expenditure	..	1.12	1.12	1.10	(+) 1.82
TOTAL - 2405	11,52.38 | 77.29	1,27.46	13,57.13	13,31.29	(+) 1.94

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
<i>(a) Agriculture and Allied Activities - (Contd.)</i>					
2406. Forestry and Wild Life					
<i>01. Forestry</i>					
001. Direction and Administration	26.09 | 4,24,36.49	..	4,24,62.58	4,01,84.23	(+) 5.67
101. Forest Conservation, Development and Regeneration	16,84.01	10,75.59	27,59.60	28,42.06	(-) 2.90
102. Social and Farm Forestry	..	1,44,94.35	1,44,94.35	1,03,94.87	(+) 39.44
196. Assistance to Zila Parishads/ District level Panchayats	15,50.00	..	15,50.00	17,97.35	(-) 13.76
789. Special Component Plan for Scheduled Castes	..	40,63.84	40,63.84	40,50.01	(+) 0.34
796. Tribal Area Sub-plan	8,70.41	31,08.79	39,79.20	40,41.92	(-) 1.55
TOTAL - 01	26.09 | 4,65,40.91	2,27,42.57	6,93,09.57	6,33,10.44	(+) 9.48
<i>02. Environmental Forestry and Wild Life</i>					
110. Wild Life Preservation	41,60.10	33,44.64	75,04.74	59,74.36	(+) 25.62
111. Zoological Park	..	1,56.13	1,56.13	1,25.94	(+) 23.97
112. Public Gardens	16,41.47	..	16,41.47	16,39.84	(+) 0.10
TOTAL - 02	58,01.57	35,00.77	93,02.34	77,40.14	(+) 20.18
TOTAL - 2406	26.09 | 5,23,42.48	2,62,43.34	7,86,11.91	7,10,50.58	(+) 10.64

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2415. Agricultural Research and Education					
<i>01. Crop Husbandry</i>					
004. Research	..	14,75.05	14,75.05	12,92.74	(+) 14.10
277. Education	1,19,14.00	41,09.78	1,60,23.78	1,48,06.33	(+) 8.22
789. Special Component Plan for Scheduled Castes	..	2,44.45	2,44.45	..	..
796. Tribal Area Sub-plan	..	1,82.65	1,82.65	66.60	(+) 174.25
TOTAL - 01	1,19,14.00	60,11.93	1,79,25.93	1,61,65.67	(+) 10.89
<i>03. Animal Husbandry</i>					
120. Assistance to other Institutions	..	93.12	93.12	71.85	(+) 29.60
789. Special Component Plan for Scheduled Castes	..	18.87	18.87	..	..
796. Tribal Area Sub-plan	..	13,84	13,84	..	..
TOTAL - 03	..	1,25.83	1,25.83	71.85	(+) 75.13
TOTAL - 2415	1,19,14.00	61,37.76	1,80,51.76	1,62,37.52	(+) 11.17
2425. Co-operation					
001. Direction and Administration	14.71 | 44,69.14	24.82	45,08.67	44,05.73	(+) 2.34
003. Training	1,67.00	30.00	1,97.00	2,50.37	(-) 21.32

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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.)					
101. Audit of Co-operatives	17,45.92	..	17,45.92	18,33.04	(-) 4.75
105. Information and Publicity	57.26	39.83	97.09	90.52	(+) 7.26
107. Assistance to Credit Co-operatives	1,26.75	1,23,72.61	1,24,99.36	1,19,81.90	(+) 4.32
108. Assistance to other Co-operatives	13.28	12,23.73	12,37.01	7,69.31	(+) 60.79
789. Special Component Plan for Scheduled Castes	..	76,87.88	76,87.88	90,38.88	(-) 14.95
796. Tribal Area Sub-plan	..	65,21.60	65,21.60	67,77.34	(-) 3.77
800. Other expenditure	..	2,60,04.00	2,60,04.00 (a)	2,60,04.00	..
	14.71				
TOTAL - 2425	65,79.35	5,39,04.47	6,04,98.53	6,11,51.09	(-) 1.07
2435. Other Agricultural Programmes					
<i>01. Marketing and quality control</i>					
001. Direction and Administration	7,21.27	..	7,21.27	6,85.41	(+) 5.23
102. Grading and quality control facilities	1,34.44	..	1,34.44	1,35.27	(-) 0.61
TOTAL - 2435	8,55.71	..	8,55.71	8,20.68	(+) 4.27
	1,23.94				
TOTAL (a) Agriculture and Allied Activities	15,30,39.33	24,89,04.63	40,20,67.90	39,88,76.82	(+) 0.80

(a) Expenditure pertains to interest grant to good loanee/ borrowers of Co-operatives.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(b) Rural Development					
2501. Special Programmes for Rural Development					
<i>05. Waste Land Development</i>					
196. Assistance to Zila Parishads/ District level Panchayats	..	5,31,58.65	5,31,58.65	4,21,27.10	(+) 26.19
TOTAL - 05	..	5,31,58.65	5,31,58.65	4,21,27.10	(+) 26.19
<i>06. Self Employment Programmes</i>					
196. Assistance to Zila Parishads/ District level Panchayats	..	8,69.60	8,69.60	..	..
TOTAL - 06	..	8,69.60	8,69.60	..	..
TOTAL - 2501	..	5,40,28.25	5,40,28.25	4,21,27.10	(+) 28.25
2505. Rural Employment					
<i>01. National Programmes</i>					
196. Assistance to Zila Parishads/ District level Panchayats	..	6,34,61.13	6,34,61.13	5,67,04.89	(+) 11.91
TOTAL - 01	..	6,34,61.13	6,34,61.13	5,67,04.89	(+) 11.91
<i>02. Rural Employment Guarantee Scheme</i>					
101. National Rural Employment Guarantee Scheme	..	32,54,07.63	32,54,07.63	32,29,89.77	(+) 0.75
800. Other expenditure	..	50,00.00	50,00.00 (a)	60,55.29	(-) 17.43
TOTAL - 02	..	33,04,07.63	33,04,07.63	32,90,45.06	(+) 0.41

(a) It pertains expenditure on Innovative/ Novel Schemes of Rural Development Department.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(b) Rural Development - (Concl.)					
2505. Rural Employment - (Concl.)					
60. Other Programmes					
196. Assistance to Zila Parishads/ District level Panchayats	..	10,50.00	10,50.00	..	..
TOTAL - 60	..	10,50.00	10,50.00	..	..
TOTAL - 2505	..	39,49,18.76	39,49,18.76	38,57,49.95	(+) 2.38
2515. Other Rural Development Programmes					
001. Direction and Administration	18,98.48	32.07	19,30.55	18,97.38	(+) 1.75
003. Training	3,66.29	..	3,66.29	3,04.44	(+) 20.32
104. D.R.D.A. Administration	..	5,90.62	5,90.62	6,25.21	(-) 5.53
196. Assistance to Zila Parishads/ District level Panchayats	26,72.97	23,71,25.70	23,97,98.67	10,66,71.89	(+) 124.80
197. Assistance to Block Panchayats/ Intermediate level Panchayats	5,46,86.24	4,74,92.95	10,21,79.19	10,22,25.32	(-) 0.05
198. Assistance to Gram Panchayats	14,76,16.34	27,76,02.47	42,52,18.81	38,79,53.95	(+) 9.61
789. Special Component Plan for Scheduled Castes	..	0.72	0.72	..	..
796. Tribal Area Sub-plan	..	0.41	0.41	..	..
800. Other expenditure	6,03.00	1,38.34	7,41.34 (a)	1,29,07.56	(-) 94.26
TOTAL - 2515	20,78,43.32	56,29,83.28	77,08,26.60	61,25,85.75	(+) 25.83
TOTAL (b) Rural Development	20,78,43.32	1,01,19,30.29	1,21,97,73.61	1,04,04,62.80	(+) 17.23

(a) It includes expenditure on Panchayat Election (₹ 4,18.70 lakh), National Rural Employment Guarantee Scheme (₹ 2.45 lakh), State Election Commission (₹ 1,84.30 lakh) and National Nutrition Assistance Programme (₹ 1,35.89 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
<i>(c) Special Area Programmes</i>					
2575. Other Special Area Programmes					
<i>01. Dang Districts</i>					
101. Development of Dang Areas	..	35.80	35.80	41.45	(-) 13.63
TOTAL - 01	..	35.80	35.80	41.45	(-) 13.63
<i>02. Backward Areas</i>					
105. Development of Magra Areas	..	1.01	1.01	0.03	(+) 3266.67
TOTAL - 02	..	1.01	1.01	0.03	(+) 3266.67
<i>06. Border Area Development Programme</i>					
800. Other expenditure	..	34.24	34.24	9.65	(+) 254.82
TOTAL - 06	..	34.24	34.24	9.65	(+) 254.82
TOTAL - 2575	..	71.05	71.05	51.13	(+) 38.96
TOTAL (c) Special Area Programmes	..	71.05	71.05	51.13	(+) 38.96
<i>(d) Irrigation and Flood Control</i>					
2700. Major Irrigation					
<i>01. Bhakra Nangal Project (Commercial)</i>					
001. Direction and Administration	26,34.60	..	26,34.60	24,73.19	(+) 6.53
052. Machinery and Equipment	25.03	..	25.03	10.26	(+) 143.96

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control- (Contd.)					
2700. Major Irrigation - (Contd.)					
<i>01. Bhakra Nangal Project (Commercial) - (Concltd.)</i>					
101. Maintenance and Repairs	18,25.40	..	18,25.40	10,83.87	(+) 68.42
799. Suspense	(-) 19.24	..	(-) 19.24 (a)	(-) 5.79	(+) 232.30
800. Other expenditure	5,04.66	..	5,04.66 *	3,72.30	(+) 35.55
TOTAL - 01	49,70.45	..	49,70.45	39,33.83	(+) 26.35
<i>02. Chambal Project (Commercial)</i>					
001. Direction and Administration	8,48.49	1,54.61	10,03.10	10,70.84	(-) 6.33
101. Maintenance and Repairs	14,82.15	..	14,82.15	14,62.10	(+) 1.37
800. Other expenditure	51,69.82	..	51,69.82 *	42,06.86	(+) 22.89
TOTAL - 02	75,00.46	1,54.61	76,55.07	67,39.80	(+) 13.58
<i>03. Beas Project (Commercial)</i>					
001. Direction and Administration	71,45.15	..	71,45.15	61,05.06	(+) 17.04
101. Maintenance and Repairs	3,08.00	..	3,08.00	41.04	(+) 650.49
800. Other expenditure	15,84.73	..	15,84.73 *	15,84.73	..
TOTAL - 03	90,37.88	..	90,37.88	77,30.83	(+) 16.91

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

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control- (Contd.)					
2700. Major Irrigation- (Contd.)					
<i>04. Indira Gandhi Nahar Project (Commercial)</i>					
001. Direction and Administration	68,16.27	1.98	68,18.25	64,70.65	(+) 5.37
052. Machinery and Equipments	0.20	..	0.20	0.97	(-) 79.38
101. Maintenance and Repairs	51,03.40	..	51,03.40	44,92.92	(+) 13.59
799. Suspense	0.20	..	0.20	(-) 1.85	..
800. Other expenditure	4,60,56.80	..	4,60,56.80*	4,40,30.52	(+) 4.60
TOTAL - 04	5,79,76.87	1.98	5,79,78.85	5,49,93.21	(+) 5.43
<i>05. Indira Gandhi Nahar Feeder (Punjab Portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department) (Commercial)</i>					
001. Direction and Administration	10,89.30	..	10,89.30	9,09.26	(+) 19.80
101. Maintenance and Repairs	9,09.26	..	9,09.26	12,84.83	(-) 29.23
800. Other expenditure	7,64.57	..	7,64.57*	6,64.57	(+) 15.05
TOTAL - 05	27,63.13	..	27,63.13	28,58.66	(-) 3.34
<i>06. Gurgaon Canal (Commercial)</i>					
101. Maintenance and Repairs	1,46.90	..	1,46.90	1,76.83	(-) 16.93

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>06. Gurgaon Canal (Commercial) - (Concl.)</i>					
800. Other expenditure	4,62.73	..	4,62.73 *	4,29.06	(+) 7.85
TOTAL - 06	6,09.63	..	6,09.63	6,05.89	(+) 0.62
<i>07. Yamuna Project (Commercial)</i>					
800. Other expenditure	60.65	..	60.65 *	40.58	(+) 49.46
TOTAL - 07	60.65	..	60.65	40.58	(+) 49.46
<i>22. Jhakham Project (Commercial)</i>					
101. Maintenance and Repairs	2,74.18	..	2,74.18	2,75.54	(-) 0.49
800. Other expenditure	13,22.34	..	13,22.34 *	12,01.31	(+) 10.07
TOTAL - 22	15,96.52	..	15,96.52	14,76.85	(+) 8.10
<i>23. Okhla Weir Project (Commercial)</i>					
800. Other expenditure	2.00	..	2.00 *	2.00	..
TOTAL - 23	2.00	..	2.00	2.00	..

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C.Economic Services - (Contd.)					
(d)Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Contd.)					
<i>24. Narbada Project (Commercial)</i>					
800. Other expenditure	2,23,22.49	..	2,23,22.49 *	2,10,81.14	(+) 5.89
TOTAL - 24	2,23,22.49	..	2,23,22.49	2,10,81.14	(+) 5.89
<i>25. Nohar Feeder Project (Commercial)</i>					
101. Maintenance and Repairs	39.58	..	39.58	92.39	(-) 57.16
800. Other expenditure	6,14.49	..	6,14.49 *	6,14.49	..
TOTAL - 25	6,54.07	..	6,54.07	7,06.88	(-) 7.47
<i>26. Sidhmukh Project (Commercial)</i>					
101. Maintenance and Repairs	1,99.82	..	1,99.82	2,11.05	(-) 5.32
800. Other expenditure	25,50.53	..	25,50.53 *	25,50.53	..
TOTAL - 26	27,50.35	..	27,50.35	27,61.58	(-) 0.41
<i>27. Mahi Project (Commercial)</i>					
796. Tribal Area Sub-plan	1,02,52.11	..	1,02,52.11 (a)	1,00,12.05	(+) 2.40
TOTAL - 27	1,02,52.11	..	1,02,52.11	1,00,12.05	(+) 2.40

* It represents notional adjustment of interest on Capital account.

(a) It includes ₹ 84,94.19 lakh pertains to notional adjustment of interest on Capital Account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>28. Bisalpur Project (Commercial)</i>					
001. Direction and Administration	11,18.23	..	11,18.23	9,41.64	(+) 18.75
800. Other expenditure	49,25.58	..	49,25.58 *	48,78.95	(+) 0.96
TOTAL - 28	60,43.81	..	60,43.81	58,20.59	(+) 3.84
<i>29. Indira Gandhi Lift Scheme (Commercial)</i>					
800. Other expenditure	3,66.20	..	3,66.20*	3,66.20	..
TOTAL - 29	3,66.20	..	3,66.20	3,66.20	..
<i>31. Gang Canal (Commercial)</i>					
<i>(through the Chief Engineer, Water Resources (North) Department)</i>					
001. Direction and Administration	7,38.36	11.25	7,49.61	7,68.35	(-) 2.44
101. Maintenance and Repairs	11,96.17	..	11,96.17	13,89.34	(-) 13.90
800. Other expenditure	59,35.46	..	59,35.46 *	52,69.01	(+) 12.65
TOTAL - 31	78,69.99	11.25	78,81.24	74,26.70	(+) 6.12

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C.Economic Services - (Contd.)					
(d)Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Concl.)					
<i>32. Parwan Project (Commercial)</i>					
800. Other expenditure	67.14	..	67.14 *	57.47	(+) 16.83
TOTAL - 32	67.14	..	67.14	57.47	(+) 16.83
<i>33. Kali Sindh Project (Commercial)</i>					
800. Other expenditure	0.06	..	0.06 *	0.06	..
TOTAL - 33	0.06	..	0.06	0.06	..
<i>34. Regeneration, Upgradation, Modernisation and Renewal of Project (Commercial)</i>					
800. Other expenditure	2,28.86	..	2,28.86 *	1,56.37	(+) 46.36
TOTAL - 34	2,28.86	..	2,28.86	1,56.37	(+) 46.36
<i>80. General</i>					
001. Direction and Administration	..	1,48.00	1,48.00	..	..
800. Other expenditure	1.80	..	1.80	..	..
TOTAL - 80	1.80	1,48.00	1,49.80	..	..
TOTAL - 2700	13,50,74.47 | 1.98	3,13.86	13,53,90.31	12,67,70.69	(+) 6.80

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<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	1,07.29	..	1,07.29	1,10.79	(-) 3.16
800. Other expenditure	69.74	..	69.74 *	69.74	..
TOTAL - 01	1,77.03	..	1,77.03	1,80.53	(-) 1.94
<i>02. Meja Project (Commercial)</i>					
101. Maintenance and Repairs	1,90.49	..	1,90.49	2,04.81	(-) 6.99
800. Other expenditure	4,52.39	..	4,52.39 *	4,40.18	(+) 2.77
TOTAL - 02	6,42.88	..	6,42.88	6,44.99	(-) 0.33
<i>03. Parbati Project (Dholpur) (Commercial)</i>					
101. Maintenance and Repairs	3,24.96	..	3,24.96	3,13.97	(+) 3.50
800. Other expenditure	6,96.97	..	6,96.97 *	6,70.52	(+) 3.94
TOTAL - 03	10,21.93	..	10,21.93	9,84.49	(+) 3.80
<i>04. Gudha Project (Commercial)</i>					
101. Maintenance and Repairs	77.28	..	77.28	85.01	(-) 9.09
800. Other expenditure	16.33	..	16.33 *	16.33	..
TOTAL - 04	93.61	..	93.61	1,01.34	(-) 7.63

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	89.00	..	89.00	86.84	(+) 2.49
800. Other expenditure	23.55	..	23.55 *	23.55	..
TOTAL - 05	1,12.55	..	1,12.55	1,10.39	(+) 1.96
<i>06. Alnia Project (Commercial)</i>					
101. Maintenance and Repairs	1,38.60	..	1,38.60	1,46.37	(-) 5.31
800. Other expenditure	19.51	..	19.51 *	19.51	..
TOTAL - 06	1,58.11	..	1,58.11	1,65.88	(-) 4.68
<i>07. West Banas Project (Commercial)</i>					
101. Maintenance and Repairs	16.69	..	16.69	14.34	(+) 16.39
800. Other expenditure	6.70	..	6.70 *	6.70	..
TOTAL - 07	23.39	..	23.39	21.04	(+) 11.17
<i>08. Vallabh Nagar Project (Commercial)</i>					
101. Maintenance and Repairs	27.66	..	27.66	26.08	(+) 6.06
800. Other expenditure	8.64	..	8.64 *	8.64	..
TOTAL - 08	36.30	..	36.30	34.72	(+) 4.55

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>09. Badgaon Pal Project (Commercial)</i>					
101. Maintenance and Repairs	21.09	..	21.09	80.64	(-) 73.85
800. Other expenditure	7.60	..	7.60*	7.60	..
TOTAL - 09	28.69	..	28.69	88.24	(-) 67.49
<i>10. Orai Irrigation Project (Commercial)</i>					
101. Maintenance and Repairs	41.84	..	41.84	37.08	(+) 12.84
800. Other expenditure	6.34	..	6.34*	6.34	..
TOTAL - 10	48.18	..	48.18	43.42	(+) 10.96
<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. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
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	5.88	..	5.88	4.79	(+) 22.76
800. Other expenditure	12,37.80	..	12,37.80*	12,37.80	..
TOTAL - 23	12,43.68	..	12,43.68	12,42.59	(+) 0.09
<i>24. Som Kamla Amba Project (Commercial)</i>					
101. Maintenance and Repairs	2,77.28	..	2,77.28	2,78.87	(-) 0.57
800. Other expenditure	21,78.03	..	21,78.03 *	21,68.36	(+) 0.45
TOTAL - 24	24,55.31	..	24,55.31	24,47.23	(+) 0.33
<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. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>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	69.47	..	69.47	73.05	(-) 4.90
800. Other expenditure	1,39.66	..	1,39.66 *	1,39.66	..
TOTAL - 27	2,09.13	..	2,09.13	2,12.71	(-) 1.68
<i>28. Lasadia Project (Commercial)</i>					
800. Other expenditure	73.72	..	73.72 *	61.93*	(+) 19.04
TOTAL - 28	73.72	..	73.72	61.93	(+) 19.04
<i>29. Som Kagdar Project (Commercial)</i>					
800. Other expenditure	3,09.36	..	3,09.36 *	2,77.39*	(+) 11.53
TOTAL - 29	3,09.36	..	3,09.36	2,77.39	(+) 11.53

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<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	74.25	..	74.25	95.02	(-) 21.86
800. Other expenditure	2,39.41	..	2,39.41 *	2,39.41*	..
TOTAL - 30	3,13.66	..	3,13.66	3,34.43	(-) 6.21
<i>31. Kothari Project (Commercial)</i>					
101. Maintenance and Repairs	50.70	..	50.70	44.79	(+) 13.19
800. Other expenditure	1,11.98	..	1,11.98*	1,11.98	..
TOTAL - 31	1,62.68	..	1,62.68	1,56.77	(+) 3.77
<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	81.50	..	81.50	80.54	(+) 1.19
800. Other expenditure	1,13.61	..	1,13.61 *	1,13.50	(+) 0.10
TOTAL - 33	1,95.11	..	1,95.11	1,94.04	(+) 0.55

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>34. Khari Project (Commercial)</i>					
800. Other expenditure	96.89	..	96.89 *	96.89	..
TOTAL - 34	96.89	..	96.89	96.89	..
<i>35. Chhapi Project (Commercial)</i>					
101. Maintenance and Repairs	1,56.91	..	1,56.91	51.81	(+) 202.86
800. Other expenditure	10,70.48	..	10,70.48 *	10,70.48	..
TOTAL - 35	12,27.39	..	12,27.39	11,22.29	(+) 9.36
<i>37. Bilas Project (Commercial)</i>					
800. Other expenditure	2,18.89	..	2,18.89 *	2,18.89	..
TOTAL - 37	2,18.89	..	2,18.89	2,18.89	..
<i>38. Sawan Bhadon Project (Commercial)</i>					
101. Maintenance and Repairs	91.98	..	91.98	97.94	(-) 6.09
800. Other expenditure	4,08.11	..	4,08.11 *	4,08.11	..
TOTAL - 38	5,00.09	..	5,00.09	5,06.05	(-) 1.18

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>40. Sukali Project (Commercial)</i>					
101. Maintenance and repairs	3.23	..	3.23	4.03	(-) 19.85
800. Other expenditure	4,44.88	..	4,44.88 *	4,44.88	..
TOTAL - 40	4,48.11	..	4,48.11	4,48.91	(-) 0.18
<i>41. Bandisendra Project (Commercial)</i>					
101. Maintenance and repairs	1.59	..	1.59	2.40	(-) 33.75
800. Other expenditure	3,36.66	..	3,36.66 *	3,36.66	..
TOTAL - 41	3,38.25	..	3,38.25	3,39.06	(-) 0.24
<i>42. Kanota Project (Commercial)</i>					
800. Other expenditure	0.16	..	0.16 *	0.16	..
TOTAL - 42	0.16	..	0.16	0.16	..
<i>43. Chanwali Project (Commercial)</i>					
101. Maintenance and repairs	64.33	..	64.33	69.78	(-) 7.81
800. Other expenditure	10,17.07	..	10,17.07 *	10,17.07	..
TOTAL - 43	10,81.40	..	10,81.40	10,86.85	(-) 0.50

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>44. Gambhiri Project (Commercial)</i>					
101. Maintenance and Repairs	2.31	..	2.31	2.36	(-) 2.12
800. Other expenditure	1,46.62	..	1,46.62*	1,46.62	..
TOTAL - 44	1,48.93	..	1,48.93	1,48.98	(-) 0.03
<i>45. Jaisamand Project (Commercial)</i>					
101. Maintenance and Repairs	3.53	..	3.53	3.60	(-) 1.94
800. Other expenditure	1,45.86	..	1,45.86*	1,45.86	..
TOTAL - 45	1,49.39	..	1,49.39	1,49.46	(-) 0.05
<i>46. Mashi Project (Commercial)</i>					
800. Other expenditure	6.12	..	6.12*	6.12	..
TOTAL - 46	6.12	..	6.12	6.12	..
<i>47. Galva Project (Commercial)</i>					
800. Other expenditure	1,79.19	..	1,79.19*	1,79.19	..
TOTAL - 47	1,79.19	..	1,79.19	1,79.19	..

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>48. Uday Sagar Project (Commercial)</i>					
101. Maintenance and Repairs	2.35	..	2.35	2.40	(-) 2.08
TOTAL - 48	2.35	..	2.35	2.40	(-) 2.08
<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	..

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>56. Kalisil Project (Commercial)</i>					
800. Other expenditure	2.95	..	2.95 *	2.95	..
TOTAL - 56	2.95	..	2.95	2.95	..
<i>57. Matri Kundia Project (Commercial)</i>					
800. Other expenditure	32.39	..	32.39 *	32.39	..
TOTAL - 57	32.39	..	32.39	32.39	..
<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>					
101. Maintenance and Repairs	2.46	..	2.46	2.23	(+) 10.31

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>60. Bethali Project (Commercial) - (Concl.)</i>					
800. Other expenditure	5,21.36	..	5,21.36*	5,21.36	..
TOTAL - 60	5,23.82	..	5,23.82	5,23.59	(+) 0.04
<i>62. Modernisation/ Renewal/ Re-generation/ Upgradation of Projects (Commercial)</i>					
800. Other expenditure	12,96.69	..	12,96.69*	9,95.82	(+) 30.21
TOTAL - 62	12,96.69	..	12,96.69	9,95.82	(+) 30.21
<i>63. Gardra Project (Commercial)</i>					
800. Other expenditure	12,44.35	..	12,44.35*	12,22.57	(+) 1.78
TOTAL - 63	12,44.35	..	12,44.35	12,22.57	(+) 1.78
<i>64. Parwan Lift (Non-Commercial)</i>					
101. Maintenance and Repairs	2,67.25	..	2,67.25	1,99.56	(+) 33.92
TOTAL - 64	2,67.25	..	2,67.25	1,99.56	(+) 33.92

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>65. Harish Chandra Sagar (Non-Commercial)</i>					
101. Maintenance and Repairs	27.12	..	27.12	29.62	(-) 8.44
TOTAL - 65	27.12	..	27.12	29.62	(-) 8.44
<i>66. Takali Project (Commercial)</i>					
800. Other expenditure	11,61.16	..	11,61.16*	10,70.79	(+) 8.44
TOTAL - 66	11,61.16	..	11,61.16	10,70.79	(+) 8.44
<i>67. Lhasi Project (Commercial)</i>					
800. Other expenditure	12,00.66	..	12,00.66*	11,34.01	(+) 5.88
TOTAL - 67	12,00.66	..	12,00.66	11,34.01	(+) 5.88
<i>68. Manohar Thana Project (Commercial)</i>					
800. Other expenditure	2.80	..	2.80*	2.73	(+) 2.56
TOTAL - 68	2.80	..	2.80	2.73	(+) 2.56
<i>69. Rajgarh Project (Commercial)</i>					
800. Other expenditure	7,53.46	..	7,53.46*	3,08.75	(+) 144.04
TOTAL - 69	7,53.46	..	7,53.46	3,08.75	(+) 144.04

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
<i>71. Peeplad Project (Commercial)</i>					
800. Other expenditure	6,94.55	..	6,94.55 *	6,89.74	(+) 0.70
TOTAL - 71	6,94.55	..	6,94.55	6,89.74	(+) 0.70
<i>72. Gagrin Project (Commercial)</i>					
800. Other expenditure	10,86.61	..	10,86.61 *	9,34.48	(+) 16.28
TOTAL - 72	10,86.61	..	10,86.61	9,34.48	(+) 16.28
<i>80. General</i>					
001. Direction and Administration	21.88 | 8,34.62	..	8,56.50	8,74.85	(-) 2.10
002. Data Collection	..	45.53	45.53	32.47	(+) 40.22
003. Training	..	9,17.49	9,17.49	14.50	(+) 6227.52
004. Research	1,75.07	..	1,75.07	1,87.30	(-) 6.53
005. Survey and Investigation	..	17,28.52	17,28.52	16,90.76	(+) 2.23
006. Quality Control	..	10,61.02	10,61.02	11,42.35	(-) 7.12
196. Assistance to Zila Parishads/ District level Panchayats	3,57.04	..	3,57.04	4,40.38	(-) 18.92
197. Assistance to Block Panchayats/ Intermediate level Panchayats	1,63.90	..	1,63.90	4,91.43	(-) 66.65

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Concl.)					
80. General - (Concl.)					
789. Special Component Plan for Scheduled Castes	..	3,00.62	3,00.62	2,95.53	(+) 1.72
799. Suspense	(-) 7.43	(-) 1.62	(-) 9.05 (a)	(-) 5.16	(+) 75.39
800. Other expenditure	15,01.40	..	15,01.40 (b)	15,16.34	(-) 0.99
	21.88				
TOTAL - 80	30,24.60	40,51.56	70,98.04	66,80.75	(+) 6.25
	21.88				
TOTAL - 2701	2,31,42.24	40,51.56	2,72,15.68	2,55,56.48	(+) 6.49
2702. Minor Irrigation					
01. Surface Water					
197. Assistance to Block Panchayat/ District level Panchayats	7,10.90	..	7,10.90	6,94.54	(+) 2.36
789. Special Component Plan for Scheduled Castes	..	16,14.30	16,14.30	15,24.46	(+) 5.89
796. Tribal Area Sub-plan	..	2,37.06	2,37.06	8,37.03	(-) 71.68
800. Other expenditure	71,29.26	10,41.15	81,70.41 (c)	85,33.09	(-) 4.25
TOTAL - 01	78,40.16	28,92.51	1,07,32.67	1,15,89.12	(-) 7.39

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

(b) It includes expenditure of ₹ 14,99.15 lakh on Colonisation Schemes.

(c) It includes expenditure on direction (₹ 63,29.40 lakh), Lift Irrigation Scheme (₹ 7,63.88 lakh), Lift Irrigation Scheme (Mahi) (₹ 14.96 lakh), State Partnership Irrigation Programme (₹ 9,45.16 lakh) and Rehabilitation of Minor Irrigation (₹ 96.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Concl.)					
2702. Minor Irrigation - (Concl.)					
<i>02. Ground Water</i>					
005. Investigation	12,49.26	..	12,49.26	12,62.09	(-) 1.02
TOTAL - 02	12,49.26	..	12,49.26	12,62.09	(-) 1.02
<i>03. Maintenance</i>					
103. Tube wells	48,30.49 | 1.25	..	48,31.74	48,18.07	(+) 0.28
TOTAL - 03	48,30.49 | 1.25	..	48,31.74	48,18.07	(+) 0.28
TOTAL - 2702	1,39,19.91 | 1.25	28,92.51	1,68,13.67	1,76,69.28	(-) 4.84
2705. Command Area Development					
101. Development of Indira Gandhi Nahar Area	33.98 | 0.24	2,01.29	2,35.51	2,61.25	(-) 9.85
102. Development of Chambal Area	4,96.29	4,19.53	9,15.82	9,75.49	(-) 6.12
107. Gang Nahar Project	..	5,20.68	5,20.68	5,25.30	(-) 0.88
789. Special Component Plan for Scheduled Castes	..	1,68.87	1,68.87	1,69.79	(-) 0.54
796. Tribal Area Sub Plan	..	0.87	0.87	0.99	(-) 12.12
TOTAL - 2705	5,30.27 | 0.24	13,11.24	18,41.75	19,32.82	(-) 4.71
TOTAL (d) Irrigation and Flood Control	17,26,66.89 | 25.35	85,69.17	18,12,61.41	17,19,29.27	(+) 5.43

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
<i>(e) Energy</i>					
2801. Power					
<i>80 General</i>					
190. Assistance to Public Sector and other Undertakings	1,01,45,68.83	8,70,73.00	1,10,16,41.83	91,14,40.02	(+) 20.87
TOTAL - 80	1,01,45,68.83	8,70,73.00	1,10,16,41.83	91,14,40.02	(+) 20.87
TOTAL - 2801	1,01,45,68.83	8,70,73.00	1,10,16,41.83	91,14,40.02	(+) 20.87
2802. Petroleum					
<i>01. Exploration and Production of Crude Oil and Gas</i>					
001. Direction and Administration	1,05.00	..	1,05.00	83.14	(+) 26.29
TOTAL - 01	1,05.00	..	1,05.00	83.14	(+) 26.29
<i>02 Refining and Marketing of Oil and Gas</i>					
101 Refining of oil	..	20.57	20.57	(-) 12.44	..
TOTAL - 02	..	20.57	20.57	(-) 12.44	..
TOTAL - 2802	1,05.00	20.57	1,25.57	70.70	(+) 77.61
2810. New and Renewable Energy					
<i>60. Others</i>					
001. Direction and Administration	63.41	26.53	89.94	2,50.81	(-) 64.14

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
<i>(e) Energy - (Concl.)</i>					
2810. New and Renewable Energy - (Concl.)					
<i>60. Others - (Concl.)</i>					
796. Tribal Area Sub Plan	..	..	..	42.60	(-) 100.00
TOTAL - 2810	63.41	26.53	89.94	2,93.41	(-) 69.35
TOTAL (e) Energy	1,01,47,37.24	8,71,20.10	1,10,18,57.34	91,18,04.13	(+) 20.84
<i>(f) Industry and Minerals</i>					
2851. Village and Small Industries					
001. Direction and Administration	71.19	..	71.19	88.46	(-) 19.52
102. Small Scale Industries	..	3,48.13	3,48.13	2,23.34	(+) 55.87
103. Handloom Industries	..	61.91	61.91	70.99	(-) 12.79
104. Handicraft Industries	..	2,19.04	2,19.04	62.48	(+) 250.58
105. Khadi and Village Industries	23,14.98	3,53.46	26,68.44	36,56.55	(-) 27.02
110. Composite Village and Small Industries and Co-operatives	..	2.50	2.50	1.60	(+) 56.25
111. Employment Scheme for Unemployed Educated Youths	..	4,82.55	4,82.55	3,36.32	(+) 43.48
200. Other Village Industries	..	53.18	53.18	37.87	(+) 40.43
789. Special Component Plan for Scheduled Castes	..	2,25.29	2,25.29	3,25.51	(-) 30.79
796. Tribal Area Sub-plan	..	1,06.54	1,06.54	2,24.83	(-) 52.61
800. Other expenditure	..	..	..	14,44.73	(-) 100.00
TOTAL - 2851	23,86.17	18,52.60	42,38.77	64,72.68	(-) 34.51

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
<i>(f) Industry and Minerals - (Contd.)</i>					
2852. Industries					
<i>08. Consumer Industries</i>					
600. Others	24.00	..	24.00	23.43	(+) 2.43
TOTAL - 08	24.00	..	24.00	23.43	(+) 2.43
<i>80. General</i>					
001. Direction and Administration	39,32.50	1,14.18	40,46.68	36,94.21	(+) 9.54
003. Industrial Education-Research and Training	..	3,38.64	3,38.64	3,87.51	(-) 12.61
102. Industrial Productivity	..	14,87.03	14,87.03	35,29.29	(-) 57.87
190. Assistance to Public Sector and other Undertakings	..	2,71.00	2,71.00	..	..
789. Special Component Plan for Scheduled Castes	..	1,40.29	1,40.29	1,56.00	(-) 10.07
796. Tribal Area Sub-plan	1,00.60	93.11	1,93.71	1,98.09	(-) 2.21
TOTAL - 80	40,33.10	24,44.25	64,77.35	79,65.10	(-) 18.68
TOTAL - 2852	40,57.10	24,44.25	65,01.35	79,88.53	(-) 18.62
2853. Non ferrous Mining and Metallurgical Industries					
<i>02. Regulation and Development of Mines</i>					
001. Direction and Administration	80,25.03	10,12.59	90,37.62	85,72.91	(+) 5.42
101. Survey and Mapping	54.75	52.72	1,07.47	95.37	(+) 12.69
102. Mineral Exploration	8,38.24	45.61	8,83.85	7,95.89	(+) 11.05
789. Special Component Plan for Scheduled Castes	..	1,16.32	1,16.32	87.50	(+) 32.94

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(f) Industry and Minerals - (Concl.)					
2853. Non ferrous Mining and Metallurgical Industries - (Concl.)					
<i>02. Regulation and Development of Mines - (Concl.)</i>					
796. Tribal Area Sub-plan	46.55	1,64.15	2,10.70	1,71.92	(+) 22.56
797. Transfer to /from Reserve Fund/Deposit Account	1,14,27.03	..	1,14,27.03 (a)	..	..
800. Other expenditure	14,88.66	..	14,88.66 (b)	7,11.98	(+) 109.09
902. Deduct Refunds	(-) 14,88.66	..	(-) 14,88.66	(-) 7,11.98	(+) 109.09
	<hr/>				
TOTAL - 2853	2,03,91.60	13,91.39	2,17,82.99	97,23.59	(+) 124.02
	<hr/>				
TOTAL (f) Industry and Minerals	2,68,34.87	56,88.24	3,25,23.11	2,41,84.80	(+) 34.48
	<hr/>				
(g) Transport					
3054. Roads and Bridges					
<i>02. Strategic and Border Roads</i>					
337. Road works	2,13,74.38	..	2,13,74.38	2,23,28.54	(-) 4.27
	<hr/>				
TOTAL - 02	2,13,74.38	..	2,13,74.38	2,23,28.54	(-) 4.27
	<hr/>				
<i>03. State Highways</i>					
337. Road works	2,24.20 | 50,67.15 |	..	52,91.35	47,07.91	(+) 12.39
	<hr/>				
TOTAL - 03	2,24.20 | 50,67.15 |	..	52,91.35	47,07.91	(+) 12.39

(a) Funds transferred to head "8229-200(07) Environmental reform in Mining Area".

(b) Expenditure pertains to environmental reform and health Mining area.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(g) Transport - (Contd.)					
3054. Roads and Bridges - (Concl.)					
<i>04. District and Other Roads</i>					
800. Other expenditure	3,46,43.00	13,10.78	3,59,53.78 (a)	6,69,86.86	(-) 46.33
TOTAL - 04	3,46,43.00	13,10.78	3,59,53.78	6,69,86.86	(-) 46.33
<i>80. General</i>					
001. Direction and Administration	19,37.25	..	19,37.25	38,07.22	(-) 49.12
107. Railway Safety Works	1,00.00	..	1,00.00	1,47.99	(-) 32.43
797. Transfers to/from Reserve Fund/ Deposit Account	..	6,45,45.50	6,45,45.50 (b)	5,66,44.40	(+) 13.95
800. Other expenditure	2,28.45	..	2,28.45	1,87.44	(+) 21.88
TOTAL - 80	22,65.70	6,45,45.50	6,68,11.20	6,07,87.05	(+) 9.91
TOTAL - 3054	2,24.20 6,33,50.23	6,58,56.28	12,94,30.71	15,48,10.36	(-) 16.39
3055. Road Transport					
190. Assistance to Public Sector and other Undertakings	1,53,81.44	20,84.66	1,74,66.10	2,73,10.21	(-) 36.05
789. Special Component Plan for Scheduled Castes	..	4,24.96	4,24.96	3,45.95	(+) 22.84
796. Tribal Area Sub-plan	..	2,78.55	2,78.55	3,43.40	(-) 18.88

(a) It includes expenditure on District Roads, Rural Roads and Metropolitan Roads.

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
(g) Transport - (Concl.)					
3055. Road Transport - (Concl.)					
800. Other expenditure	..	30,24.11	30,24.11 (a)	16,28.98	(+) 85.64
TOTAL - 3055	1,53,81.44	58,12.28	2,11,93.72	2,96,28.54	(-) 28.47
TOTAL (g) Transport	2,24.20 7,87,31.67	7,16,68.56	15,06,24.43	18,44,38.90	(-) 18.33
(i) Science, Technology and Environment					
3425. Other Scientific Research					
<i>01. Survey of India</i>					
789. Special Component Plan for Scheduled Castes	..	4.27	4.27	14.12	(-) 69.76
796. Tribal Area Sub-plan	..	9.48	9.48	3.80	(+) 149.47
800. Other expenditure	4,45.90	9,87.23	14,33.13 (b)	9,27.31	(+) 54.55
TOTAL - 01	4,45.90	10,00.98	14,46.88	9,45.23	(+) 53.07
TOTAL - 3425	4,45.90	10,00.98	14,46.88	9,45.23	(+) 53.07
3435. Ecology and Environment					
<i>03. Environmental Research and Ecological Regeneration</i>					
102. Environmental Planning and Co- ordination	1,02.61	22,34.08	23,36.69	36,31.82	(-) 35.66

(a) It includes expenditure on Road Safety Fund (₹ 1,10.37 lakh) and Rajasthan Transport Infrastructure Development Fund (₹ 29,13.74 lakh).

(b) It includes expenditure on Science and Technology (₹ 5,84.44 lakh), Sursek Satcom Network (₹ 1,90.45 lakh) and Science Communication and Populartiy (₹ 5,91.84 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
C. Economic Services - (Contd.)					
<i>(i) Science, Technology and Environment - (Concltd.)</i>					
3435. Ecology and Environment - (Concltd.)					
<i>03. Environmental Research and Ecological Regeneration - (Concltd.)</i>					
796. Tribal Area Sub-plan	..	3.00	3.00	0.45	(+) 566.67
TOTAL - 3435	1,02.61	22,37.08	23,39.69	36,32.27	(-) 35.59
TOTAL (i) Science, Technology and Environment	5,48.51	32,38.06	37,86.57	45,77.50	(-) 17.28
<i>(j) General Economic Services</i>					
3451. Secretariat -Economic Services					
090. Secretariat	23,91.18	9,86.62	33,77.80	27,04.29	(+) 24.91
102. District Planning Machinery	..	88,00.00	88,00.00	55,84.64	(+) 57.58
789. Special Component Plan for Scheduled Castes	..	35,20.00	35,20.00	22,00.00	(+) 60.00
796. Tribal Area Sub-plan	..	52,80.00	52,80.00	33,00.00	(+) 60.00
TOTAL - 3451	23,91.18	1,85,86.62	2,09,77.80	1,37,88.93	(+) 52.14
3452. Tourism					
<i>80. General</i>					
001. Direction and Administration	8,40.53	3,73.87	12,14.40	10,43.71	(+) 16.35
789. Special Component Plan for Scheduled Castes	..	9,21.58	9,21.58	1,66.02	(+) 455.10

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Contd.)					
<i>(j) General Economic Services - (Contd.)</i>					
3452. Tourism - (Concl.)					
<i>80. General - (Concl.)</i>					
796. Tribal Area Sub-plan	..	6,80.58	6,80.58	1,74.79	(+) 289.37
800. Other expenditure	25.00	46,70.45	46,95.45 (a)	10,34.67	(+) 353.81
TOTAL - 3452	8,65.53	66,46.48	75,12.01	24,19.19	(+) 210.52
3454. Census Surveys and Statistics					
<i>02. Surveys and Statistics</i>					
111. Vital Statistics	..	38.46	38.46	89.21	(-) 56.89
201. National Sample Survey Organisation	..	1.83	1.83	10,83.91	(-) 99.83
203. Computer Services	4,56.02	2,07,28.00	2,11,84.02	3,51,42.28	(-) 39.72
204. Central Statistical Organisation	5,32.05	..	5,32.05	25,29.74	(-) 78.97
205. State Statistical Agency	17,06.36	11,97.39	29,03.75	..	..
789. Special Component Plan for Scheduled Castes	..	58,28.95	58,28.95	56,21.71	(+) 3.69
796. Tribal Area Sub-plan	..	47,00.50	47,00.50	41,25.54	(+) 13.94
800. Other expenditure	3,84.17	1,52.81	5,36.98 (b)	5,30.07	(+) 1.30
TOTAL - 02	30,78.60	3,26,47.94	3,57,26.54	4,91,22.46	(-) 27.27
TOTAL - 3454	30,78.60	3,26,47.94	3,57,26.54	4,91,22.46	(-) 27.27

(a) It includes expenditure on tourist information and publicity.

(b) It includes expenditure on Evaluation Organisation (₹ 3,91.58 lakh) and Planning (Man Power) Department (₹ 1,45.40 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
	<i>(₹ in lakh)</i>				
C. Economic Services - (Concl.)					
(j) General Economic Services - (Concl.)					
3456. Civil Supplies					
001. Direction and Administration	4.02 | 42,74.98	3,47.03	46,26.03	41,77.67	(+) 10.73
102. Civil Supplies Scheme	19.42	1,66,01.92	1,66,21.34	5,19,29.24	(-) 67.99
789. Special Component Plan for Scheduled Castes	..	54,11.46	54,11.46	1,58,94.54	(-) 65.95
796. Tribal Area Sub-plan	..	43,30.81	43,30.81	1,13,12.67	(-) 61.72
	4.02 |				
TOTAL - 3456	42,94.40	2,66,91.22	3,09,89.64	8,33,14.12	(-) 62.80
3475. Other General Economic Services					
106. Regulation of Weights and Measures	88.59	58.22	1,46.81	2,71.14	(-) 45.85
108. Urban Oriented Employment Programmes	..	1,11.29	1,11.29	1,18.94	(-) 6.43
191. Assistance to Municipal Corporation	..	..	..	26,67.26	(-) 100.00
192. Assistance to Municipalities/ Municipal Councils	..	..	..	39,96.77	(-) 100.00
201. Land Ceilings (other than agricultural land)	8.39	..	8.39	9.73	(-) 13.77
	96.98	1,69.51	2,66.49	70,63.84	(-) 96.23
TOTAL - 3475	96.98	1,69.51	2,66.49	70,63.84	(-) 96.23
	4.02 |				
TOTAL (j) General Economic Services	1,07,26.69	8,47,41.77	9,54,72.48	15,57,08.54	(-) 38.69
	3,77.51 |				
TOTAL - C. Economic Services	1,66,51,28.52	1,52,19,31.87	3,18,74,37.90	2,89,20,33.89	(+) 10.21

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2015-16			Actuals for 2014-15	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total		
<i>(₹ in lakh)</i>					
D. Grants-in-aid and Contributions					
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
101. Land Revenue	9.94	..	9.94	8.62	(+) 15.31
TOTAL - 3604	9.94	..	9.94	8.62	(+) 15.31
TOTAL - D. Grants-in-aid and Contributions	9.94	..	9.94	8.62	(+) 15.31
TOTAL - Expenditure Heads (Revenue Account)	1,21,29,83.44	27.50	10,62,39,23.61 (a)	9,45,41,96.89	(+) 12.37
	6,24,71,52.04	3,16,37,60.63			

(a) It includes:

- (i) Expenditure of ₹ 2,53,38,20.53 lakh paid on account of “01-Salary (23.85% of total revenue expenditure). Details of Controlling Officer wise payment of salary by Major Head are shown in Appendix I under this Volume. Besides, the State Government has also disbursed **Wages** of ₹ 5,33,34.12 lakh through detailed head “02 Wages”.
- (ii) Grants-in-aid of ₹ 3,17,24,80.76 lakh [Grants-in-aid (Non-Salary) ₹ 2,10,51,57.07 lakh, Grants-in-aid (Salary) ₹ 81,19,02.05 lakh, Grants-in-aid for creation of Capital Assets ₹ 13,73,83.10 lakh and other funds of ₹ 11,80,38.54 lakh released to PRI through Minor Head 191, 192, 196 and 197 under other Major Head] released to Local Bodies, Autonomous Bodies and other Institutions. Details of Grants-in-aid are given in Statement No. 10 and Appendix III.
- (iii) Expenditure of ₹ 1,04,60,99.90 lakh incurred on **Subsidy** through detailed head “91 Subsidy”. The Controlling Officer wise details of subsidy given by the State Government are shown upto sub head/ group head level in Appendix II under this Volume.

STATEMENT No. 15 - (Contd.)

EXPLANATORY NOTES

1. *Expenditure on revenue account* :- Revenue expenditure during the year (₹ 10,62,39,23.61 lakh) as compared to that of the previous year (₹ 9,45,41,96.89 lakh) *increased* by ₹ 1,16,97,26.72 lakh. The increase/ decrease was mainly under the following heads :-

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Increase</i>		
2801. Power	19,02,01.81	Due to release of more grants to Power Companies against interest on Bonds, non increase of Power tariff and Cash assistance under financial restructuring programme.
2245. Relief on account of Natural Calamities	17,46,40.59	Mainly due to funds received for NDRF and increase in central contribution of SDRF from the Government of India.
2202. General Education	16,51,22.54	Due to increased expenditure on Government Secondary Schools, Rashtriya Madhyamik Shiksha Abhiyan and distribution of Lap-tops etc.
2515. Other Rural Development Programmes	15,82,40.85	Due to more assistance to Zila Parishads/ District level Panchayats for Total Sanitation Programme and to Gram Panchayats for Mid-day Meal and Assistance under XIV Finance Commission.
2049. Interest Payments	15,45,40.82	Due to payment of interest on Market Loans and other Internal Debts.
2071. Pensions and Other Retirement Benefits	12,34,94.51	Due to payment of retirement benefits, increase in family pension and increase in Government contribution for Defined Contribution Pension Scheme.
2210. Medical and Public Health	7,85,70.74	Due to increase in pay and allowances, assistance to Rajasthan Medical Services Corporation and Public Health Insurance Scheme.
2217. Urban Development	6,34,29.21	Due to more grants to Municipal Corporations and Municipalities/ Municipal Councils
2211. Family Welfare	4,23,11.54	Due to increased expenditure on National Rural Health Mission (NRHM).
2215. Water Supply and Sanitation	3,37,28.35	Mainly due to increased expenditure on Water Supply Schemes.
2055. Police	2,92,71.22	Due to increased expenditure on District Police and Special Police.
2040. Taxes on Sales, Trade etc	2,49,65.82	Due to release of more grants under Rajasthan Investment Promotion Policy.
2853. Non Ferrous Mining and Metallurgical Industries	1,20,59.40	Due to transfer of amount to Environmental reforms in Mining Area Fund.
2501. Special Programmes for Rural Development	1,19,01.15	Due to expenditure on Pradhan Mantri Krishi Sinchai Yojana.
2505. Rural Employment	91,68.81	Due to increased expenditure on Indira Awas Yojana and MNERGA.
2700. Major Irrigation	86,19.62	Mainly due to increased expenditure on various Major Irrigation Projects.

STATEMENT No. 15 - (Contd.)

EXPLANATORY NOTES

1. *Expenditure on revenue account - (Contd.)*

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Increase - (Concl.)</i>		
2406. Forestry and Wild Life	75,61.33	Due to increased expenditure on Externally Aided Rajasthan Forestry and Bio- diversity Project and pay and allowances.
3451. Secretariat-Economic Services	71,88.87	Mainly due to increased expenditure on District Poverty Mitigating Project and Rajasthan Rural Livelihood Project.
2205. Art and Culture	61,83.27	Due to increased expenditure on promotion of Art and Culture and Archeology.
2059. Public Works	60,96.13	Due to increased expenditure on Direction and Administration and Maintenance.
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	52,66.69	Due to increased expenditure on various schemes of SC, ST and OBC.
3452. Tourism	50,92.82	Due to increased expenditure on tourist information and publicity.
2216. Housing	47,78.83	Due to increased expenditure on repairs and maintenance of General Pool Accomodation.
2014. Administration of Justice	42,46.40	Mainly due to increased expenditure on pay and allowances.
2230. Labour and Employment	25,73.40	Due to increased expenditure on Building and Other Construction Labour Welfare Board.
2053. District Administration	23,67.07	Mainly due to increased expenditure on pay and allowances.
2051. Public Service Commission	23,60.44	Mainly to meet expenditure of Staff Selection Commission.
2403. Animal Husbandry	20,49.50	Due to increased expenditure on Veterinary Hospitals and Dispensaries.
2415. Agriculture Research and Education	18,14.24	Mainly due to assistance to Agriculture Universities.
2701. Medium Irrigation	16,59.20	Due to increased expenditure on various Medium Irrigation Projects.
2029. Land Revenue	13,76.99	Mainly due to increased expenditure on Land records.
2052. Secretariat-General Services	12,66.84	Due to increased expenditure on Pay and Allowances.
2203. Technical Education	10,87.94	Due to more expenditure on Polytechnics.
2204. Sports and Youth Services	10,07.18	Due to more expenditure on Sports and Games.
2041. Taxes on Vehicles	8,31.94	Mainly due to computerisation of Regional Transport Offices.
2220. Information and Publicity	7,73.77	Due to increased expenditure on pay and allowances.

STATEMENT No. 15 - (Concl.)**EXPLANATORY NOTES - (Concl.)**1. *Expenditure on revenue account - (Concl.)*

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Decrease</i>		
3456. Civil Supplies	5,23,24.48	Due to less expenditure on Civil Supply Schemes in comparison to previous year.
3054. Roads and Bridges	2,53,79.65	Due to less expenditure on District Roads in comparison to previous year.
2075. Miscellaneous General Services	2,17,31.86	Due to less transfer of Guarantee fees to Guarantee Redemption Fund in comparison to previous year.
2015. Elections	1,45,59.22	Due to less expenditure on conducting of elections to State/ Union Territory Legislature in comparison to previous year.
3454. Census Surveys and Statistics	1,33,95.92	Due to less expenditure on Computer Services in comparison to previous year.
2236. Nutrition	1,14,57.46	Mainly due to less expenditure on Nutrition Crash Programme.
2235. Social Security and Welfare	90,34.13	Due to less expenditure on Social Security Pension in comparison to previous year.
3055. Road Transport	84,34.82	Due to non release of grants to Rajasthan State Road Transport Corporation against Reform Linked Plan, less grants to RSRTC for viability Gap Fund and reimbursement of free/ concessional Travels.
2401. Crop Husbandry	73,95.24	Due to less expenditure on Crop Insurance in comparison to previous year.
3475. Other General Economic Services	67,97.35	Mainly due to less assistance to Municipal Corporations and Municipalities/ Municipal Councils.
2851. Village and Small Industries	22,33.91	Due to less expenditure on Khadi and Village Industries and less subsidy to National Food Processing Mission.
2852. Industries	14,87.18	Due to less expenditure under Industrial Productivity in comparison to previous year.
3435. Ecology and Environment	12,92.58	Due to less expenditure on National Lake Conservation Plan in comparison to previous year.
2404. Dairy Development	9,30.72	Due to less grants for Dairy development in comparison to previous year.
2702. Minor Irrigation	8,55.61	Due to less expenditure on various Minor Irrigation Projects in comparison to previous year.
2056. Jails	8,20.52	Mainly due to less expenditure on Pay and Allowances.
2425. Co-operation	6,52.56	Due to less expenditure under special component plan for Scheduled Castes.

ANNEXURE TO STATEMENT No. 15

Scheme Number As per Budget	Umbrella Schemes for which grants are released by Government of India*	Amount released for all the Umbrella Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-02-101(05) Central Assistance for State Plan” as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital expenditure also)	Plan Expenditure incurred on these schemes (includes Capital expenditure also)	Deficit/ Excess
		<i>(₹in lakh)</i>			
01.	Rashtriya Krishi Vikas Yojana (RKVY) (100:00)	3,25,97.00	3,25,97.00	5,37,21.33	2,11,24.33
02.	Nirmal Bharat Abhiyan (NBA) (75:25)	9,83,73.06	9,83,73.06	19,01,83.98	9,18,10.92
03.	National Rural Drinking Water Programme (NRDWP)	5,26,75.42	5,26,75.42	31,14,04.49	25,87,29.07
04.	National Health Mission (NHM)	13,41,04.04	12,75,65.51	23,20,49.86	10,44,84.35
07.	Integrated Watershed Management Programme (IWMP) (90:10)	2,00,50.00	2,00,50.00	5,10,57.78	3,10,07.78
09.	Indira AwasYojana (IAY) (75:25)	3,98,34.59	3,98,34.59	6,34,61.13	2,36,26.54
10.	Mahatma Gandhi National Rural Employment Guarantee Yojana (MGNREGA) (90:10)	26,94,31.23	26,95,83.23	32,54,10.08	5,58,26.85
11.	National Social Assistance Programme (NSAP) (100:00)	2,39,96.44	2,39,96.44	2,59,30.24	19,33.80
12.	Pradhan Mantri Gram Sadak Yojana (PMGSY) (100:00)	5,59,90.00	5,59,90.00	8,48,00.00	2,88,10.00
13.	National Rural Livelihood Mission (NRLM)	20,95.05	20,95.05	32,00.93	11,05.88
14.	Mid-Day Meal (MDM) (75:25)	4,19,34.63	4,19,34.63	6,49,01.71	2,29,67.08
15.	Sarva Shiksha Abhiyan (SSA) (65:35)	19,34,62.09	19,34,62.09	40,25,00.00	20,90,37.91

* Funding ratio of Central and State shown against the Schemes in Parentheses are as per Plan Budget Link Document (PBLD) 2015-16 received from the State Government. The funding ratios are not shown where different types of ratios are being shown in PBLD under State Schemes covered under an Umbrella Scheme.

ANNEXURE TO STATEMENT No. 15 - (Contd.)

Scheme Number As per Budget	Umbrella Schemes for which grants are released by Government of India	Amount released for all the Umbrella Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-02-101(05) Central Assistance for State Plan" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital expenditure also)	Plan Expenditure incurred on these schemes (includes Capital expenditure also)	Deficit/ Excess
		<i>(₹ in lakh)</i>			
16.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	..	..	48,84.13	48,84.13
17.	Integrated Child Development Service (ICDS)	5,01,89.80	5,01,89.80	12,43,42.19	7,41,52.39
18.	Accelerated Irrigation Benefit Programme (AIBP)	17,73.38	17,73.38	4,20,90.32	4,03,16.94
19.	National E-Governance Action Plan (NeGAP)	2,42.75	2,42.75	6,66.79	4,24.04
20.	Border Area Development Programme (BADP) (100:00)	1,58,39.00	1,58,39.00	1,40,19.24	(-) 18,19.76
21.	National Food Security Mission	1,06,53.82	1,06,53.82	1,48,31.26	41,77.44
22.	National Horticulture Mission	45,68.42	45,68.42	59,41.34	13,72.92
23.	National Mission on Sustainable Agriculture (75:25)	35,16.92	35,16.92	1,01,88.77	66,71.85
24.	National Oilseed and Oil Palm Mission	34,91.10	34,91.10	52,41.30	17,50.20
25.	National Mission on Agriculture Extension and Technology	15,48.24	15,48.24	50,92.06	35,43.82
26.	National Plan for Dairy Development (75:25)	..	..	5,44.78	5,44.78
27.	National Livestock Health and Disease Control Programme	5,95.56	5,95.56	12,66.75	6,71.19
28.	National Livestock Management Programme	4,38.82	4,38.82	1,85.00	(-) 2,53.82
29.	Assistance to States for Infrastructure Development for Exports (ASIDE) (100:00)	..	..	14.00	14.00
31.	National Afforestation Programme (National Mission for Green India) (75:25)	1,87.89	1,87.89	3,84.86	1,96.97

ANNEXURE TO STATEMENT No. 15 - (Contd.)

Scheme Number As per Budget	Umbrella Schemes for which grants are released by Government of India	Amount released for all the Umbrella Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amount booked under “Major Head 1601-02-101(05) Central Assistance for State Plan” as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital expenditure also)	Plan Expenditure incurred on these schemes (includes Capital expenditure also)	Deficit/ Excess
		<i>(₹ in lakh)</i>			
32.	Conservation of Natural Resources and Ecosystems (70:30)	10,94.89	10,94.89	19,58.75	8,63.86
33.	Integrated Development of Wild Life Habitats (100:00)	3,14.79	3,14.79	10,66.98	7,52.19
34.	Tiger Project (100:00)	12,57.81	12,57.81	20,55.17	7,97.36
35.	Human Resource in Health and Medical Education	1,14,05.70	1,14,05.70	3,68,29.67	2,54,23.97
36.	National Mission on Ayush including Mission on Medicinal Plants	28,19.61	28,19.61	..	(-) 28,19.61
37.	National AIDS and STD Control Programme (100:00)	27,79.82	27,79.82	27,79.82	..
38.	National Scheme for Modernisation of Police and other forces	50.10	50.10	1,18,71.96	1,18,21.86
39.	National Urban Livelihood Mission (75:25)	..	..	1,11.29	1,11.29
40.	Rajiv Awas Yojana (MOHPUA)	..	..	4,38.35	4,38.35
41.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	3,71,29.87	3,71,29.87	6,62,79.67	2,91,49.80
42.	Support for Educational Development including Teachers Training and Adult Education	50,07.27	50,07.27	53,15.40	3,08.13
43.	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (75:25)	..	..	2,20,41.00	2,20,41.00
44.	Scheme for providing Education to Madarsa, Minorities and Disabled	..	..	44,64.95	44,64.95

ANNEXURE TO STATEMENT No. 15 - (Contd.)

Scheme Number As per Budget	Umbrella Schemes for which grants are released by Government of India	Amount released for all the Umbrella Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-02-101(05) Central Assistance for State Plan" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital expenditure also)	Plan Expenditure incurred on these schemes (includes Capital expenditure also)	Deficit/ Excess
		<i>(₹ in lakh)</i>			
45.	Rashtriya Uchhtar Shiksha Abhiyan	74,65.83	74,65.83	69,89.08	(-) 4,76.75
46.	Skill Development Mission (100:00)	26.78	26.78	..	(-) 26.78
47.	Social Security for Unorganised Workers including Rashtriya Swasthya Bima Yojana (50:50)	53,57.24	53,57.24	34,46.38	(-) 19,10.86
48.	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	50,00.00	50,00.00	44,25.83	(-) 5,74.17
49.	Multi-Sectoral Development Programme for Minorities	25,89.49	26,39.36	21,89.42	(-) 4,49.94
50.	National Land Record Management Programme (N.L.R.M.P) (50:50)	..	..	5,56.99	5,56.99
51.	Scheme for Development of Scheduled Castes	1,13,82.59	1,13,82.59	4,59,17.58	3,45,34.99
52.	Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi-nomadic Tribes	56,21.21	56,21.21	20,23.96	(-) 35,97.25
55.	National Programme for Persons with Disabilities	..	..	3,70.47	3,70.47
56.	Support for Statistical Strengthening (100:00)	..	..	1,79.81	1,79.81
58.	Infrastructure Development for Destination and Circuits	..	..	30,69.11	30,69.11
59.	Umbrella Scheme for Education of ST Students	1,42,84.39	1,42,84.39	23,53.08	(-) 1,19,31.31
60.	National Mission for Empowerment of Women including Indira Gandhi Maternity Sahyog Yojana (IGMSY)	20,70.51	20,70.51	27,64.10	6,93.59

ANNEXURE TO STATEMENT No. 15 - (Concl'd.)

Scheme Number As per Budget	Umbrella Schemes for which grants are released by Government of India*	Amount released for all the Umbrella Schemes as per PFMS Portal (Includes assistance for Capital Expenditure also)	Amount booked under "Major Head 1601-02-101(05) Central Assistance for State Plan" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital expenditure also)	Plan Expenditure incurred on these schemes (includes Capital expenditure also)	Deficit/ Excess
		<i>(₹ in lakh)</i>			
61.	Integrated Child Protection Scheme (ICPS) (75:25)	32,58.92	32,58.92	46,48.43	13,89.51
62.	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (50:50)	32,75.09	32,75.09	17.69	(-) 32,57.40
63.	Panchayat Yuva Krida aur Khel Abhiyan (75:25)	..	..	1,84.87	1,84.87
65.	National Service Scheme (NSS) (58.33:41.67)	..	..	1,12.65	1,12.65
67.	Pradhan Mantri Krishi Sinchai Yojana	3,19,76.27	3,19,76.27	71,89.60	(-) 2,47,86.67
70.	Smart Cities Yojana	8,00.00	3,53,20.00	6,00.00	(-) 3,47,20.00
71.	Atal Mission for Rejuvenation and Urban Transformation (AMRUT Yojana)	99,15.00	99,15.00	98,90.00	(-) 25.00
72.	Sardar Patel Shahri Awas Yojana	42,41.81	42,41.81	..	(-) 42,41.81
	Total	1,22,67,14.24	1,25,48,97.58	2,29,04,56.38	1,03,55,58.80

STATEMENT No. 16 - DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in italics represent charged expenditure

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	(-) 9,35.02	..	(-) 9,35.02 (a)	(-) 6,58.46	1,81,50.01	..
TOTAL - 4047	(-) 9,35.02	..	(-) 9,35.02	(-) 6,58.46	1,81,62.70	..
4055. Capital Outlay on Police						
190. Investments in Public Sector and other Undertakings	..	50.00	50.00	50.00	1,00.00 (b)	..
TOTAL - 190	..	50.00	50.00	50.00	1,00.00	..
211. Police Housing						
(01) Through the Rajasthan State Road Development and Construction Corporation Limited	..	4,36.21	4,36.21	83.25	81,33.30	(+) 423.98
(02) Through the Public Works Department	..	18,41.17	18,41.17	16,47.73	46,46.95	(+) 11.74
(03) Through the Awas Vikas Limited	..	42,28.30	42,28.30	63,98.08	5,25,49.63	(-) 33.91
TOTAL - 211	..	65,05.68	65,05.68	81,29.06	6,53,29.88	(-) 19.97
789. Special Component Plan for Scheduled Castes						
(02) Police Housing	..	21,00.46	21,00.46	8,69.76	40,00.91	(+) 141.50
TOTAL - 789	..	21,00.46	21,00.46	8,69.76	40,00.91	(+) 141.50

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

(b) Investment in Police Housing and Construction Corporation Limited.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4055. Capital Outlay on Police - (Concl.)						
796. Tribal Area Sub-plan						
(02) Police Housing	..	16,22.66	16,22.66	13,81.60	45,71.71	(+) 17.45
TOTAL - 796	..	16,22.66	16,22.66	13,81.60	45,71.71	(+) 17.45
TOTAL - 4055	..	1,02,78.80	1,02,78.80	1,03,80.42	7,40,02.50	(-) 0.98
4058. Capital Outlay on Stationery and Printing						
103. Government Presses	..	1,20.76	1,20.76	1,28.65	8,57.44	(-) 6.13
TOTAL - 4058	..	1,20.76	1,20.76	1,28.65	8,57.44	(-) 6.13
4059. Capital Outlay on Public Works						
<i>80. General</i>						
001. Direction and Administration	6.88	28,20.77	28,27.65	33,36.68	1,47,24.15	(-) 15.26
TOTAL - 001	6.88	28,20.77	28,27.65	33,36.68	1,47,24.15	(-) 15.26
051. Construction						
(01) General Building (Land Revenue)	..	69,86.42	69,86.42	87,08.91	2,36,03.26	(-) 19.78
(02) General Building (Other Administrative Services- General Administrative Building)	..	19,58.85	19,58.85	19,74.01	1,94,19.47	(-) 0.77
(03) General Building (Administration of Justice)	..	64,99.26	64,99.26	85,05.64	4,62,19.76	(-) 23.59
(04) General Building (Jails)	..	26,09.58	26,09.58	23,77.31	1,54,59.74	(+) 9.77

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Contd.)						
(05) General Building (Police Administration Building)	..	31,65.05	31,65.05	73,37.39	3,70,02.69	(-) 56.86
(06) General Building (construction of Building under Police Modernisation Scheme)	..	11,83.99	11,83.99	10,85.00	37,07.44	(+) 9.12
(07) General Building (Co-operative Department)	..	84.75	84.75	..	7,71.04	..
(08) General Building (Home Prosecution Building)	..	1,09.74	1,09.74	1,75.20	4,20.13	(-) 37.36
(12) General Building (Stationery and Printing)	1,18.75	..
(13) General Building (Stamps and Registration Department)	..	9,72.22	9,72.22	4,54.49	20,79.88	(+) 113.91
(15) General Building (State Excise)	..	6,94.76	6,94.76	10,18.25	36,19.52	(-) 31.77
(16) General Building (Public Works Department)	..	2,72.69	2,72.69	2,32.00	19,73.28	(+) 17.54
(19) General Building (Administrative reforms at District level)	1,31.29	..
(20) General Building (construction of Rajasthan Public Service Commission)	3,59.18	..
(22) General Building (Commercial Tax Department)	..	6,55.25	6,55.25	5,93.38	52,47.22	(+) 10.43
(23) General Building (construction of Yojana Bhawan)	6,90.88	..
(26) General Building (Employment Office)	..	33.65	33.65	2.48	1,36.48	(+) 1256.85
(27) General Building (construction of Legislative Assembly Building)	92,44.76	..
(29) General Building (construction of Transport Buildings)	..	4,12.92	4,12.92	7,60.02	40,72.41	(-) 45.67
(30) General Building (construction in Governor House)	..	1,09.86	1,09.86	1,58.49	14,43.40	(-) 30.68

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Contd.)						
(31) General Building (Social Justice and Empowerment Department)	..	1,66.17	1,66.17	5,09.80	22,35.26	(-) 67.40
(33) Construction of Building under the Administrative Reforms on the recommendations of X Finance Commission	13,14.61	..
(34) Construction of Building under the recommendations of XI Finance Commission	19,39.30	..
(35) General Building (through the Election Department)	62.54	..	62.54	1,13.80	3,10.29	(-) 45.04
(36) Construction Work of Department of Personnel (Secretariat)	..	3,68.68	3,68.68	3,74.96	50,23.13	(-) 1.67
(38) Local Bodies Department	3,16.59	..
(40) Information Technology and Communication Department	..	14.86	14.86	..	9,19.37	..
(42) General Building (Director, Treasury and Accounts Department)	..	4,85.95	4,85.95	5,93.78	19,78.07	(-) 18.16
(44) General Building (State Information Commission)	..	20.00	20.00	..	4,70.00	..
(46) General Building (Building for Pension Department)	..	44.26	44.26	..	1,20.29	..
(47) General Building (Building for Rajasthan Public Service Commission)	1,55.39	..
(48) Construction of Judicial Building under the recommendations of XIII Finance Commission	10,48.59	39,28.66	(-) 100.00
(49) Mines and Geological Department, Udaipur	2,45.76	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Concl.)						
(51) Construction in State Forensic Laboratory under XIII Finance Commission	..	..	..	3,08.51	3,08.51	(-) 100.00
(52) General Building (Land Settlement Department)	..	16.89	16.89	2,33.66	2,50.55	(-) 92.77
(55) General Building (State Forensic Science Laboratory)	..	4,59.17	4,59.17	..	4,59.17	..
Other works each costing ₹ 1 crore and less	..	70.81	70.81	25.12	69,46.36 (a)	(+) 181.89
TOTAL - 051	62.54	2,73,95.78	2,74,58.32	3,65,90.79	20,26,41.89	(-) 24.96
052. Machinery and Equipment	1.25	5,12.87	5,14.12	6,06.67	27,49.02	(-) 15.26
TOTAL - 052	1.25	5,12.87	5,14.12	6,06.67	27,49.02	(-) 15.26
190. Investments in Public Sector and other Undertakings	..	2,00.00	2,00.00	..	2,00.00 (b)	..
TOTAL - 190	..	2,00.00	2,00.00	..	2,00.00	..
789. Special Component Plan for Scheduled Castes	..	9,88.26	9,88.26	3,81.94	19,00.17	(+) 158.75
TOTAL - 789	..	9,88.26	9,88.26	3,81.94	19,00.17	(+) 158.75

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

(b) Investment in Real Estate Development and Construction Corporation of Rajasthan Limited.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Concl.)						
4059. Capital Outlay on Public Works - (Concl.)						
80. General - (Concl.)						
796. Tribal Area Sub-plan	..	17,81.25	17,81.25	21,48.13	46,10.63	(-) 17.08
TOTAL - 796	..	17,81.25	17,81.25	21,48.13	46,10.63	(-) 17.08
800. Other expenditure	..	..	..	..	5.40	..
TOTAL - 800	..	..	..	..	5.40	..
TOTAL - 80	70.67	3,36,98.93	3,37,69.60	4,30,64.21	22,68,31.26	(-) 21.58
TOTAL - 4059	70.67	3,36,98.93	3,37,69.60	4,30,64.21	22,68,31.26	(-) 21.58
4070. Capital Outlay on Other Administrative Services						
003. Training	..	8,15.25	8,15.25	4,58.29	25,98.66	(+) 77.89
800. Other expenditure	..	..	..	..	4,06.00	..
TOTAL - 4070	..	8,15.25	8,15.25	4,58.29	30,04.66	(+) 77.89
TOTAL - A. Capital Account of General Services	(-) 8,64.35	4,49,13.74	4,40,49.39	5,33,73.11	32,28,58.56	(-) 17.47

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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	23.07	2,12,94.70	(-) 100.00
202. Secondary Education	..	7,67.41	7,67.41	3,33.23	1,07,68.00	(+) 130.29
203. University and Higher Education	..	31,81.63	31,81.63	10,97.50	1,21,57.70	(+) 189.90
204. Adult Education	2.88	..
205. Languages Development	1,17.79	..
789. Special Component Plan for Scheduled Castes	..	7,01.66	7,01.66	1,13.95	11,13.11	(+) 515.76
796. Tribal Area Sub-plan	..	11,16.03	11,16.03	1,08.74	21,53.45	(+) 926.33
TOTAL - 01	..	57,66.73	57,66.73	16,76.49	4,76,07.63	(+) 243.98
<i>02. Technical Education</i>						
104. Polytechnics	..	53,67.13	53,67.13	8,31.88	3,74,82.01	(+) 545.18
789. Special Component Plan for Scheduled Castes	..	1,43.63	1,43.63	2,72.61	18,43.48	(-) 47.31
796. Tribal Area Sub-plan	..	1,77.40	1,77.40	4,27.50	18,31.86	(-) 58.50
TOTAL - 02	..	56,88.16	56,88.16	15,31.99	4,11,57.35	(+) 271.29
<i>03. Sports and Youth Services</i>						
102. Sports Stadia	..	28,96.12	28,96.12	14,29.52	98,06.96	(+) 102.59
789. Special Component Plan for Scheduled Castes	..	5,49.12	5,49.12	4,37.43	10,29.95	(+) 25.53
796. Tribal Area Sub-plan	..	5,10.11	5,10.11	3,31.75	9,81.85	(+) 53.76

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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>03. Sports and Youth Services - (Concl.)</i>						
800. Other expenditure	1,32.21	..
TOTAL - 03	..	39,55.35	39,55.35	21,98.70	1,19,50.97	(+) 79.89
<i>04. Art and Culture</i>						
101. Fine Arts Education	6,07.76	..
104. Archives	81.68	..
105. Public Libraries	..	59.37	59.37	1,16.31	4,71.87	(-) 48.96
106. Museums	1,19,80.73	..
789. Special Component Plan for Scheduled Castes	..	15.06	15.06	64.43	1,40.74	(-) 76.63
796. Tribal Area Sub-plan	..	11.62	11.62	52.78	1,08.15	(-) 77.98
800. Other expenditure	..	5.59	5.59	..	2,16.59	..
Other expenditure pertaining to heads of accounts not in operation irrespective of cost of work	42.89	..
TOTAL - 04	..	91.64	91.64	2,33.52	1,36,50.41	(-) 60.76
TOTAL - 4202	..	1,55,01.88	1,55,01.88	56,40.70	11,43,66.36	(+) 174.82
TOTAL - (a) Capital Account of Education, Sports, Art and Culture	..	1,55,01.88	1,55,01.88	56,40.70	11,43,66.36	(+) 174.82

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
<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	..
110. Hospital and Dispensaries	..	25,99.49	25,99.49	1,44,54.47	4,40,07.32	(-) 82.02
789. Special Component Plan for Scheduled Castes	..	(-) 2,33.38	(-) 2,33.38 (a)	8,03.30	15,64.85	(-) 129.05
796. Tribal Area Sub-plan	..	(-) 75.72	(-) 75.72 (a)	4,75.30	14,10.14	(-) 115.93
800. Other expenditure	..	13.56	13.56	22.04	9,39.91	(-) 38.48
TOTAL-01	..	23,03.95	23,03.95	1,57,55.11	4,80,77.41	(-) 85.38
<i>02. Rural Health Services</i>						
101. Health Sub-Centres	65,29.18	..
103. Primary Health Centres	90,22.96	..
104. Community Health Centres	..	3,95.22	3,95.22	4,63.47	58,66.18	(-) 14.73
789. Special Component Plan for Scheduled Castes	..	29,20.00	29,20.00	36,67.78	70,62.76	(-) 20.39
796. Tribal Area Sub-plan	..	13,39.00	13,39.00	14,44.67	58,78.07	(-) 7.31
800. Other expenditure	..	83,94.63	83,94.63	62,63.35	1,88,00.84	(+) 34.03
TOTAL-02	..	1,30,48.85	1,30,48.85	1,18,39.27	5,31,59.99	(+) 10.22

(a) *Minus* expenditure is due to unspent amount regarding XIII Finance Commission received from Rajasthan Medical Services Corporation Limited.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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</i>						
001. Direction and Administration	..	81.31	81.31	3,53.16	7,64.58	(-) 76.98
101. Ayurveda	..	95.18	95.18	1,03.75	5,96.80	(-) 8.26
105. Allopathy	..	4,02,72.72	4,02,72.72	2,00,86.80	13,66,06.82	(+) 100.49
789. Special Component Plan for Scheduled Castes	..	9,19.66	9,19.66	..	9,19.66	..
796. Tribal Area Sub-plan	..	8,35.87	8,35.87	2,94.38	11,30.25	(+) 183.94
800. Other expenditure	1,60.00	..
TOTAL-03	..	4,22,04.74	4,22,04.74	2,08,38.09	14,01,78.11	(+) 102.54
<i>80. General</i>						
190. Investments in Public Sector and other Undertakings	5,00.00 (a)	..
TOTAL-80	5,00.00	..
TOTAL-4210	..	5,75,57.54	5,75,57.54	4,84,32.47	24,19,15.51	(+) 18.84
4211. Capital Outlay on Family Welfare						
101. Rural Family Welfare Services	31,47.10	..
102. Urban Family Welfare Services	78.71	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
<i>(b) Capital Account of Health and Family Welfare - (Concl.)</i>						
4211. Capital Outlay on Family Welfare - (Concl.)						
103. Maternity and Child Health	..	..	..	..	12,14.50	..
800. Other expenditure	..	..	..	..	71,70.80	..
TOTAL-4211	..	..	..	..	1,16,11.11	..
TOTAL-(b) Capital Account of Health and Family Welfare	..	5,75,57.54	5,75,57.54	4,84,32.47	25,35,26.62	(+) 18.84
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</i>						
4215. Capital Outlay on Water Supply and Sanitation						
<i>01. Water Supply</i>						
003. Training	..	..	..	..	99.12	..
101. Urban Water Supply	6,73.05	6,48,15.97	6,54,89.02	7,47,81.05	68,63,29.69	(-) 12.43
102. Rural Water Supply	(-) 3,30.00 (a)	23,61,13.57	23,57,83.57	24,30,28.50	1,84,76,54.92 (b)	(-) 2.98
<i>Deduct.</i> Recouped expenditure from Reserve Funds under head 8235	..	..	..	..	(-) 2,08,71.19	..
Net- 102	(-) 3,30.00	23,61,13.57	23,57,83.57	24,30,28.50	1,82,67,83.73.	(-) 2.98

(a) *Minus* expenditure is due to deposit of unspent amount of Naru Eradication Project.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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>						
789. Special Component Plan for Scheduled Castes	..	7,82,12.23	7,82,12.23	7,53,92.99	24,16,68.61	(+) 3.74
796. Tribal Area Sub-plan	..	5,92,48.76	5,92,48.76	5,79,83.10	18,47,17.84	(+) 2.18
799. Suspense	..	(-) 6,41.17	(-) 6,41.17 (a)	(-) 1,90.28	53,00.21	(+) 236.96
800. Other expenditure	..	..	..	..	8.48	..
902. <i>Deduct-</i> Recouped expenditure from Depreciation Renewal Reserve Fund M.H. 8115	(-) 4,93.92	..	(-) 4,93.92	(-) 15,43.16	(-) 1,46,28.84	(-) 67.99
TOTAL-01	(-) 1,50.87	43,77,49.36	43,75,98.49	44,94,52.20	2,93,02,78.84	(-) 2.64
<i>02. Sewerage and Sanitation</i>						
106. Sewerage Services	..	13.88	13.88	..	86,54.01	..
TOTAL-02	..	13.88	13.88	..	86,54.01	..
TOTAL-4215	(-) 1,50.87	43,77,63.24	43,76,12.37	44,94,52.20	2,93,89,32.85	(-) 2.63
4216. Capital Outlay on Housing						
<i>01. Government Residential Buildings</i>						
106. General Pool Accommodation	..	3,17.54	3,17.54	4,77.34	2,30,82.14	(-) 33.48

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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	..	3,50.99	3,50.99	1,72.01	88,15.86	(+) 104.05
796. Tribal Area Sub-plan	5,70.99	..
TOTAL-01	..	6,68.53	6,68.53	6,49.35	5,05,92.58	(+) 2.95
<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	..	6,68.53	6,68.53	6,49.35	5,07,49.63	(+) 2.95

(a) Investments in Rajasthan State Residential Co-operative Societies (₹ 62.85 lakh) and Housing Co-operatives (₹ 36.75 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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>02. National Capital Region</i>						
190. Investments in Public Sector and other Undertakings	12,50.00 (a)	..
TOTAL - 02	12,50.00	..
<i>03. Integrated Development of Small and Medium Towns</i>						
190. Investments in Public Sector and other Undertakings	33,00.00 (b)	..
789. Special Component Plan for Scheduled Castes	..	39,29.93	39,29.93 *	24,67.40	1,24,37.34	(+) 59.27
796. Tribal Area Sub-plan	..	29,80.43	29,80.43 *	18,44.95	92,92.46	(+) 61.55
800. Other expenditure	..	1,50,10.57	1,50,10.57 *	95,54.57	34,54,51.43	(+) 57.10
TOTAL - 03	..	2,19,20.93	2,19,20.93	1,38,66.92	37,04,81.23	(+) 58.08
<i>04. Slum Area Improvement</i>						
789. Special Component Plan for Scheduled Castes	..	81.02	81.02	34,35.09	1,02,72.04	(-) 97.64
796. Tribal Area Sub-plan	..	61.36	61.36	26,85.66	77,69.34	(-) 97.72
800. Other expenditure	..	3,13.37	3,13.37	1,33,98.37	7,21,25.94	(-) 97.66
TOTAL - 04	..	4,55.75	4,55.75	1,95,19.12	9,01,67.32	(-) 97.67

(a) Investment in National Capital Region Transport Corporation.

* Funds released to Local Bodies etc.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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</i>						
050. Land	..	2,49,52.21	2,49,52.21	1,85,96.51	27,59,04.38	(+) 34.18
051. Construction	2,02.03	..
190. Investments in Public Sector and other Undertakings	14,94,54.54 (a)	..
TOTAL - 60	..	2,49,52.21	2,49,52.21	1,85,96.51	42,55,60.95	(+) 34.18
TOTAL-4217	..	4,73,28.89	4,73,28.89	5,19,82.55	88,74,59.50	(-) 8.95
TOTAL - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	(-) 1,50.87	48,57,60.66	48,56,09.79	50,20,84.10	3,87,71,41.98	(-) 3.28
<i>(d) Capital Account of Information and Broadcasting</i>						
4220. Capital Outlay on Information and Publicity						
<i>60. Others</i>						
101. Buildings	..	1,19.18	1,19.18	1,61.80	11,33.94	(-) 26.34
796. Tribal Area Sub-plan	..	26.89	26.89	1,22.89	1,57.68	(-) 78.12
TOTAL-4220	..	1,46.07	1,46.07	2,84.69	12,91.62	(-) 48.69
TOTAL - (d) Capital Account of Information and Broadcasting	..	1,46.07	1,46.07	2,84.69	12,91.62	(-) 48.69

(a) Investment in Jaipur Metro Rail Corporation Limited, Jaipur (₹ 14,94,03.54 lakh) and Rajasthan Awas Vikas Limited, Jaipur (₹ 51.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 other Backward Classes and Minorities						
<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	..	10,24.89	10,24.89	10,82.93	2,22,97.60 (b)	(-) 5.36
TOTAL - 01	..	10,24.89	10,24.89	10,82.93	2,36,93.38	(-) 5.36
<i>02. Welfare of Scheduled Tribes</i>						
190. Investments in Public Sector and Other Undertakings	4,17.00 (c)	..
277. Education	53,77.25	..
796. Tribal Area Sub-plan	..	1,93,66.05	1,93,66.05	1,48,18.28	15,83,77.38	(+) 30.69
TOTAL - 02	..	1,93,66.05	1,93,66.05	1,48,18.28	16,41,71.63	(+) 30.69
<i>03. Welfare of Backward Classes</i>						
190. Investments in Public Sector and other Undertakings	4,71.00 (d)	..
277. Education	..	13.78	13.78	41.37	14,72.78	(-) 66.69

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

(b) It includes investment in National Minority Finance and Development Corporation Limited (₹ 7,80.89 lakh) and Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited (₹ 3,90.66 lakh).
(c) Investment in Rajas Sangh.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 other Backward Classes and Minorities - (Concl.)						
<i>03. Welfare of Backward Classes - (Concl.)</i>						
800. Other expenditure	..	29,53.65	29,53.65 (a)	26,02.17	1,77,53.84	(+) 13.51
TOTAL - 03	..	29,67.43	29,67.43	26,43.54	1,96,97.62	(+) 12.25
<i>04. Welfare of Minorities</i>						
102. Economic Development	..	21,32.26	21,32.26	7,31.80	28,64.06	(+) 191.37
190. Investments in Public Sector and other Undertakings	..	11,70.67	11,70.67	..	11,70.67 (b)	..
800. Other expenditure	..	2,41.95	2,41.95	1,05.75	5,47.60	(+) 128.79
TOTAL - 04	..	35,44.88	35,44.88	8,37.55	45,82.33	(+) 323.24
<i>80. General</i>						
800. Other expenditure	20.90	8,15.90	(-) 100.00
TOTAL - 80	20.90	8,15.90	(-) 100.00
TOTAL-4225	..	2,69,03.25	2,69,03.25	1,94,03.20	21,29,60.86	(+) 38.65
TOTAL - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	..	2,69,03.25	2,69,03.25	1,94,03.20	21,29,60.86	(+) 38.65

(a) Expenditure pertains to various constructions under Devnarain Yojana.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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	..	4,99.52	4,99.52	7,55.34	31,02.36	(-) 33.87
103. Women's Welfare	..	1,60.57	1,60.57	15,83.70	68,93.90	(-) 89.86
190. Investments in Public Sector and other Undertakings	5,90.44 (b)	..
789. Special Component Plan for Scheduled Castes	3,14.00	4,34.43	(-) 100.00
796. Tribal Area Sub-plan	2,44.00	3,54.59	(-) 100.00
800. Other expenditure	..	(-) 90.45	(-) 90.45 (c)	2,49.88	45,66.58	(-) 136.20
TOTAL - 02	..	5,69.64	5,69.64	31,46.92	1,64,28.01	(-) 81.90

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

(b) Investment in National Minority Finance and Development Corporation Limited, Jaipur (₹ 3,90.44 lakh) and Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur (₹ 2,00.00 lakh).

(c) *Minus* expenditure is due to deposit of unspent amount of previous years by various Zila Parishads.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
<i>(g) Capital Account of Social Welfare and Nutrition - (Concl.)</i>						
4235. Capital Outlay on Social Security and Welfare - (Concl.)						
<i>60. Other Social Security and Welfare Programme</i>						
190. Investment in Public Sector and other Undertakings	5,00.00 (a)	..
200. Other Programme	6,92.36	..
800. Other expenditure	..	5,46.53	5,46.53	2,36.87	11,68.97	(+) 130.73
TOTAL - 60	..	5,46.53	5,46.53	2,36.87	23,61.33	(+) 130.73
TOTAL-4235	..	11,16.17	11,16.17	33,83.79	1,87,61.17	(-) 67.01
4236. Capital Outlay on Nutrition						
<i>02. Distribution of Nutritious Foods and Beverages</i>						
789. Special Component Plan for Scheduled Castes	..	10,13.25	10,13.25	..	17,89.50	..
796. Tribal Area Sub-plan	..	7,55.50	7,55.50	..	13,45.00	..
800. Other expenditure	..	38,11.68	38,11.68	(-) 9,25.52	2,13,14.30	..
TOTAL-4236	..	55,80.43	55,80.43	(-) 9,25.52	2,44,48.80	..
TOTAL - (g) Capital Account of Social Welfare and Nutrition	..	66,96.60	66,96.60	24,58.27	4,32,09.97	(+) 172.41

(a) Investment in Rajasthan Ex-Service Men Corporation Limited, Jaipur.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Concl.)						
<i>(h) Capital Account of Other Social Services</i>						
4250. Capital Outlay on other Social Services						
201. Labour	..	9.12	9.12	83.18	5,15.04 (a)	(-) 89.04
203. Employment	..	44,40.28	44,40.28	39,20.33	2,15,78.95	(+) 13.26
789. Special Component Plan for Scheduled Castes	..	11,77.05	11,77.05	6,22.94	22,49.03	(+) 88.95
796. Tribal Area Sub-plan	..	8,20.23	8,20.23	2,08.27	12,11.58	(+) 293.83
800. Other expenditure	..	7,01.46	7,01.46	6,74.62	53,77.98	(+) 3.98
TOTAL-4250	..	71,48.14	71,48.14	55,09.34	3,09,32.58	(+) 29.75
TOTAL - (h) Capital Account of Other Social Services	..	71,48.14	71,48.14	55,09.34	3,09,32.58	(+) 29.75
TOTAL-B. Capital Account of Social Services	(-) 1,50.87	59,97,14.14	59,95,63.27	58,38,12.77	4,53,34,29.99	(+) 2.70
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	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4401. Capital Outlay on Crop Husbandry - (Concl'd.)						
105. Manures and Fertilisers	..	25.00	25.00	12.39	9,20.12	(+) 101.78
108. Commercial Crops	..	..	..	..	84.79	..
119. Horticulture and Vegetable Crops	..	..	..	3,82.69	5,94.10	(-) 100.00
190. Investments in Public Sector and other Undertakings	..	..	..	..	9,68.62 (a)	..
789. Special Component Plan for Scheduled Castes	..	26,72.76	26,72.76	49,00.52	91,61.62	(-) 45.46
796. Tribal Area Sub-plan	5.00	30,93.48	30,98.48	39,03.97	94,44.28	(-) 20.63
800. Other expenditure	35.00	1,22,04.22	1,22,39.22	2,07,50.82	10,72,07.22	(-) 41.02
TOTAL-4401	40.00	1,79,95.46	1,80,35.46	2,99,50.39	12,85,39.19	(-) 39.78
4402. Capital Outlay on Soil and Water Conservation						
102. Soil Conservation	..	39.32	39.32	27.61	3,18,89.70	(+) 42.41
789. Special Component Plan for Scheduled Castes	..	..	..	..	5,43.22	..
796. Tribal Area Sub-plan	..	..	..	..	39,43.56	..
TOTAL-4402	..	39.32	39.32	27.61	3,63,76.48	(+) 42.41

(a) It includes (i) investments in Rajasthan State Agro Industries Corporation Limited, Jaipur (₹ 4,12,96,700), Rajasthan State Seeds Corporation Limited, Jaipur (₹ 5,10,00,000) and Rajasthan Mission on Skill and Livelihood Company Limited, Jaipur (₹ 5,00,000), (ii) proforma correction to set right grant in aid ₹ 9,97,436 shown incorrectly as investment in 1990-91, (iii) ₹ 10 pertains to stamp charges for Central Government share disinvestment in favour of Rajasthan Government and (iv) ₹ 30,68,459 pertains to works less than one crore.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	..	11,19.43	11,19.43	16,96.11	55,48.36	(-) 34.00
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	..	11,19.43	11,19.43	16,96.11	59,15.83	(-) 34.00
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 State Dairy Development Corporation Limited, Jaipur (₹ 15.69 lakh).

(b) Investments in Rajasthan State Co-operative Dairy Federation (₹ 69,99,400).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>						
4405. Capital Outlay on Fisheries						
101. Inland Fisheries	..	1,49.96	1,49.96	77.45	9,32.36	(+) 93.62
796. Tribal Area Sub-plan	..	4.26	4.26	59.92	2,67.90	(-) 92.89
TOTAL-4405	..	1,54.22	1,54.22	1,37.37	12,00.26	(+) 12.27
4406. Capital Outlay on Forestry and Wild Life						
<i>01. Forestry</i>						
070. Communication and Buildings	..	50.00	50.00	11,70.00	43,01.64	(-) 95.73
101. Forest Conservation, Development and Regeneration	..	23,70.00	23,70.00	24,07.29	1,43,32.31	(-) 1.55
102. Social and Farm Forestry	..	71,24.01	71,24.01	87,01.74	7,23,24.78	(-) 18.13
105. Forest Produce	6,65.58	..
190. Investments in Public Sector and other Undertakings	16.75 (a)	..
789. Special Component Plan for Scheduled Castes	..	36,01.20	36,01.20	45,56.50	1,37,45.26	(-) 20.97
796. Tribal Area Sub-plan	..	31,30.71	31,30.71	35,63.71	2,46,19.74	(-) 12.15
800. Other expenditure	..	26,62.88	26,62.88	3,61.74	1,47,54.76	(+) 636.13
TOTAL - 01	..	1,89,38.80	1,89,38.80	2,07,60.98	14,47,60.82	(-) 8.78
<i>02. Environmental Forestry and Wild Life</i>						
110. Wild life	3,64.66	52,84.71	(-) 100.00

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>						
4406. Capital Outlay on Forestry and Wild Life - (Concl.)						
<i>02. Environmental Forestry and Wild Life - (Concl.)</i>						
111. Zoological Park	..	2,00.97	2,00.97	3,57.17	16,40.32	(-) 43.73
789. Special Component Plan for Scheduled Castes	..	1,11.31	1,11.31	43.29	18,11.36	(+) 157.13
796. Tribal Area Sub-plan	1,26.63	..
800. Other expenditure	..	5,34.37	5,34.37	1,29.82	17,56.39	(+) 311.62
TOTAL - 02	..	8,46.65	8,46.65	8,94.94	1,06,19.41	(-) 5.40
TOTAL-4406	..	1,97,85.45	1,97,85.45	2,16,55.92	15,53,80.23	(-) 8.64
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	10,68.56 (b)	..

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

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(a) Capital Account of Agriculture and Allied Activities - (Contd.)</i>						
4408. Capital Outlay on Food Storage and Warehousing - (Concl.)						
<i>02. Storage and Warehousing - (Concl.)</i>						
190. Investments in Public Sector and other Undertakings	4,12.63 (a)	..
TOTAL-02	14,81.19	..
TOTAL-4408	46.02	..
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) Investment in Rajasthan State Warehousing Corporation, Jaipur (₹ 3,92.63 lakh) and Rajasthan State Co-operative Trading Union (₹ 20.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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.)						
<i>06. Forestry</i>						
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 Sahakari Samitis	1,50.00 (a)	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 - <i>(Concl'd.)</i>						
Other Investments in Credit Co-operatives each costing ₹ 1 crore and less	25,38.98 (a)	..
TOTAL-107	1,08,15.84	..
108. Investments in other Co-operatives						
(01) Investments in Resources Co-operative Societies	5,27.54	..
(03) Investments for Woman Co-operative Societies	1,11.97	..
(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	21,02.89 (b)	..
(09) Investments in Spin Fed	38,91.13	..

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

(b) (i) It includes investment in other Co-operatives for over all Co-operative development and (ii) ₹ 24,33,67,816 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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.)						
Other Co-operatives-						
Investments each costing ₹ 1 crore and less	43,55.04 (a)	..
TOTAL - 108	1,11,90.10	..
195. Investment in Co-operatives						
(02) Investment in Constituted Purchase-Sales Co-operative Societies (Plan)	45.00 (b)	..
(03) Investments in other Co-operative Societies	..	16,83.81	16,83.81	10,87.86	1,15,02.10 (c)	(+) 54.78
(05) Investments in Co-operative Societies for Tribes	..	8,54.35	8,54.35	3,48.51	29,95.93 (d)	(+) 145.14
Other Investments in various Societies						
Investment each costing ₹ 1 crore and less	..	1.20	1.20	1.20	5.55 (e)	..
TOTAL - 195	..	25,39.36	25,39.36	14,37.57	1,45,48.58	(+) 76.64

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

(b) Investment for Kraya-Vikraya Sahakari Samitis (₹ 45.00 lakh).

(c) Investment in Woman Co-operative Societies (₹ 27.35 lakh), Micro Co-operative Development (₹ 1,04,24,74,050), Co-operative consumer stores (₹ 50.00 lakh) and Rajasthan Co-operative Finance and Development Corporation Limited (₹ 10,00.00 lakh).

(d) Investment in Woman Co-operative Societies (₹ 7.05 lakh) and Development of Overall Co-operatives (₹ 29,88.88 lakh).

(e) Investment in Woman Co-operative Societies (₹ 5.55 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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 - (Concl.)						
789. Special Component Plan for Scheduled Castes						
(01) Investment for Women Co-operative Societies	1,25.00	..
TOTAL - 789	1,25.00	..
796. Tribal Area Sub-plan						
(01) Purchase of shares from Co-operative Societies	9,13.53	..
(02) Investments for Purchase of Shares from Co-operative Societies	2,64.58	..
(03) Investments for Development of Macro Co-operatives	2,45.10	..
(04) Capital Investment under Re-establishment Scheme	1,20.00	..
Other Investments in various Societies under Tribal Area Sub-plan each costing ₹ 1 crore and less	5,10.62 (a)	..
TOTAL - 796	20,53.83	..
800. Other expenditure						
TOTAL - 800	78.36 (b)	..
TOTAL-4425	..	25,39.36	25,39.36	14,37.57	3,88,67.95	(+) 76.64

(a) It includes investment in Woman Co-operative Societies (₹ 12.85 lakh) and Tribal Area Sub-plan Co-operative Societies (₹ 0.40 lakh).

(b) (i) It includes investments in Other Co-operative Societies (₹ 64,00,000) and (ii) ₹ 32,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year			
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total						
<i>(₹ in lakh)</i>									
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)									
(a) Capital Account of Agriculture and Allied Activities - (Concl.)									
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 (a)	..
796. Tribal Area Sub-plan	..	..	..	..	3,25.05 (b)	..
	TOTAL-4435			..	46,89.83	..			
	TOTAL - (a) Capital Account of Agriculture and Allied Activities			40.00	4,16,33.24	4,16,73.24	5,49,04.97	37,33,62.58	(-) 24.10
(b) Capital Account of Rural Development									
4515. Capital Outlay on other Rural Development Programmes									
<i>101. Panchayati Raj</i>									
(01) Jawahar Rojgar Yojana	..	..	..	..	2,38,42.59	..
(02) Sunischit Rojgar Yojana	..	..	..	..	1,29,65.27	..

(a) It includes investments in Marketing Societies (₹ 7,93,31,515), Rajasthan State Seeds Corporation Limited, Jaipur (₹ 1,23,00,000), Tilam Sangh (₹ 22,00,00,000) and Rajasthan Rajya Kraya-Vikraya Sangh, Jaipur (₹ 4,27,31,430).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(b) Capital Account of Rural Development - (Contd.)						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
101. Panchayati Raj - (Concltd.)						
(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)	51,75.81	..
(07) To District Rural Development Agencies for Rural Development Centres	13,03.15	..
(11) M.L.A. Local Area Development Programme	..	2,74,80.00	2,74,80.00	2,74,80.00	24,45,69.60	..
(12) Sampurna Gramin Rojgar Yojana	1,84,73.01	..
(14) Guru Golwalkar Jan Bhagidari Vikas Yojana	92,86.22	..
(15) Grain Programme in lieu of National works	3,34.55	..
(16) Swa-vivek District Development Scheme	..	2,74.79	2,74.79#	2,74.80	46,01.93	..
(18) National Rural Employment Guarantee Scheme	25,00.00	..
(19) Gramin Jan Bhagidari Vikas Yojana	1,13,28.00	..
(20) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	68,70.00	68,70.00#	34,35.00	1,03,05.00	(+) 100.00
TOTAL-101	..	3,46,24.79	3,46,24.79	3,11,89.80	35,99,79.01	(+) 11.01

It shows funds released to Zila Parishads (Rural Development Cell).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(b) Capital Account of Rural Development - (Contd.)</i>						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
102. Community Development						
(01) Through the Chief Engineer, Public Works Department (Building)	7,94.60	..
TOTAL-102	7,94.60	..
103. Rural Development						
(01) Through the Director, Rural Development and Panchayati Raj	..	28.65	28.65 *	1,19.48	30,00.47	(-) 76.02
TOTAL-103	..	28.65	28.65	1,19.48	30,00.47	(-) 76.02
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	..	71,20.00	71,20.00 #	71,20.00	5,11,92.10	..
(05) Guru Golwalkar Jan Bhagidari Vikas Yojana	22,02.76	..
(06) National Rural Employment Guarantee Scheme	16,66.75	..

* Funds released to Panchayat Samitis/ Zila Parishads for construction of Building.

It shows funds released to Zila Parishads (Rural Development Cell).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(b) Capital Account of Rural Development - (Contd.)</i>						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
789. Special Component Plan for Scheduled Castes - <i>(Concl'd.)</i>						
(07) Drought Prone Area Development Programme (State Share)	3,90.77	..
(09) Swa-vivek Zila Vikas Yojana	..	71.20	71.20#	71.20	7,78.68	..
(10) Through the Director, Rural Development and Panchayati Raj	..	5.53	5.53*	35.94	4,54.28	(-) 84.61
(11) Gramin Jan Bhagidari Vikas Yojana	24,07.99	..
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	17,80.00	17,80.00#	8,90.00	26,70.00	(+) 100.00
TOTAL - 789	..	89,76.73	89,76.73	81,17.14	6,97,01.90	(+) 10.59
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) Sampurna Gramin Rojgar Yojana	28,37.94	..
(05) M.L.A. Local Area Development Programme	..	54,00.00	54,00.00#	54,00.00	3,69,85.00	..
(06) Drought Prone Area Development Programme (State share)	23,59.67	..
(07) Guru Golwalkar Jan Bhagidari Vikas Yojana	14,46.95	..

It shows funds released to Zila Parishads (Rural Development Cell).

* Funds released to Panchayat Samitis/ Zila Parishads for construction of Building.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(b) Capital Account of Rural Development - (Concl.)</i>						
4515. Capital Outlay on other Rural Development Programmes - (Concl.)						
796. Tribal Area Sub-plan - (Concl.)						
(08) National Rural Employment Guarantee Scheme	42,75.70	..
(10) Swa-vivek Zila Vikas Yojana	..	54.00	54.00#	54.00	5,73.45	..
(11) Through the Director, Rural Development and Panchayati Raj	..	10.69	10.69*	29.19	4,49.50	(-) 63.38
(12) Gramin Jan Bhagidari Vikas Yojana	17,64.00	..
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	13,50.00	13,50.00#	6,75.00	20,25.00	(+) 100.00
TOTAL - 796	..	68,14.69	68,14.69	61,58.19	5,84,35.01	(+) 10.66
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	..	5,04,44.86	5,04,44.86	4,55,84.61	50,33,07.13	(+) 10.66
TOTAL - (b) Capital Account of Rural Development	..	5,04,44.86	5,04,44.86	4,55,84.61	50,33,07.13	(+) 10.66

It shows funds released to Zila Parishad (Rural Development Cell).

* Funds released to Panchayat Samitis/ Zila Parishads for construction of Building.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total				
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)							
<i>(c) Capital Account of Special Areas Programme</i>							
4575. Capital Outlay on other Special Areas Programmes							
<i>01. Dangs District</i>							
101. Development of Dangs Area	..	29,93.10	29,93.10 #	33,74.80	1,63,03.75	(-) 11.31	
789. Special Component Plan for Scheduled Castes	..	7,88.72	7,88.72 #	8,90.00	38,22.72	(-) 11.38	
796. Tribal Area Sub-plan	..	5,98.17	5,98.17 #	6,75.00	27,06.97	(-) 11.38	
	TOTAL-01	..	43,79.99	43,79.99	49,39.80	2,28,33.44	(-) 11.33
<i>02. Backward Areas</i>							
102. Development of Mewat Area	..	31,73.85	31,73.85 #	41,21.95	1,79,33.72	(-) 23.00	
103. Development of Magra Area	..	26,47.73	26,47.73 #	34,00.00	1,37,32.24	(-) 22.13	
789. Special Component Plan for Scheduled Castes	..	15,14.70	15,14.70 #	19,58.00	77,14.00	(-) 22.64	
796. Tribal Area Sub-plan	..	11,49.25	11,49.25 #	14,85.00	54,77.25	(-) 22.61	
	TOTAL-02	..	84,85.53	84,85.53	1,09,64.95	4,48,57.21	(-) 22.61
<i>03. Tribal Areas</i>							
800. Other expenditure	..	..	..	..	11,80.00	..
	TOTAL-03	..	..	..	11,80.00	..

It shows funds released to Zila Parishad (Rural Development Cell).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(c) Capital Account of Special Areas Programme - (Concl.)</i>						
4575. Capital Outlay on other Special Areas Programmes - (Concl.)						
<i>06. Border Area Development (Central Assistance)</i>						
789. Special Component Plan for Scheduled Castes	..	24,96.00	24,96.00 #	18,36.75	1,91,01.03	(+) 35.89
796. Tribal Area Sub-plan	..	18,95.00	18,95.00 #	13,91.60	1,22,81.59	(+) 36.17
800. Other expenditure	..	95,94.00	95,94.00 #	70,74.80	8,30,28.18	(+) 35.61
TOTAL-06	..	1,39,85.00	1,39,85.00	1,03,03.15	11,44,10.80	(+) 35.74
<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	..	2,68,50.52	2,68,50.52	2,62,07.90	21,22,64.26	(+) 2.45
TOTAL - (c) Capital Account of Special Areas Programme	..	2,68,50.52	2,68,50.52	2,62,07.90	21,22,64.26	(+) 2.45

It shows funds released to Zila Parishad (Rural Development Cell).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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	..	21,00.47	21,00.47	5,46.05	61,16.24	(+) 284.67
052. Machinery and Equipment	..	(-) 0.04	(-) 0.04 (a)	(-) 0.04	(-) 0.60 (a)	..
799. Suspense	..	(-) 7.68	(-) 7.68 (a)	1.37	(-) 26.05 (a)	(-) 660.58
	TOTAL-01	..	20,92.75	5,47.38	60,89.59	(+) 282.32
<i>02. Chambal Project (Commercial)</i>						
001. Direction and Administration	..	37,93.81	37,93.81	1,43,51.26	6,00,64.99	(-) 73.56
789. Special Component Plan for Scheduled Castes	..	66.91	66.91	2,99.45	3,88.54	(-) 77.66
796. Tribal Area Sub-plan	..	1,15.82	1,15.82	6,32.34	7,49.29	(-) 81.68
799. Suspense	..	..	..	..	(-) 86.13 (a)	..
	TOTAL-02	..	39,76.54	1,52,83.05	6,11,16.69	(-) 73.98
<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. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
04. Indira Gandhi Nahar Project (Commercial)						
001. Direction and Administration	..	0.48 | 1,79,45.68	1,79,46.16	1,98,47.67	44,15,16.59 (a)	(-) 9.58
052. Machinery and Equipment	..	(-) 1,95.66	(-) 1,95.66 (b)	(-) 2,23.17	(-) 4,96.24	(-) 12.33
789. Special Component Plan for Scheduled Castes	..	31,25.43	31,25.43	35,65.51	1,49,13.05	(-) 12.34
799. Suspense	..	(-) 19,86.32	(-) 19,86.32 (b)	(-) 15,55.23	(-) 55,91.59 (b)	(+) 27.72
800. Other expenditure	2,05,98.60	..
		0.48 |				
TOTAL-04	..	1,88,89.13	1,88,89.61	2,16,34.78	47,09,40.41	(-) 12.69
05. Indira Gandhi Feeder (Commercial)						
001. Direction and Administration	16,44.00	68,09.20	(-) 100.00
789. Special Component Plan for Scheduled Castes	3,56.00	8,36.48	(-) 100.00
		..				
TOTAL-05	20,00.00	76,45.68	(-) 100.00

(a) It includes expenditure on Colonisation (₹ 2,02,30,183), World Food Programme (₹ 26,82,481), Farm Development recoverable from Rajasthan Land Development Corporation (₹ 7,47,28,985) and Capitalised interest (₹ 6,18,00,000).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>06. Gurgaon Canal (Commercial)</i>						
001. Direction and Administration	..	0.84	0.84	5,68.74	45,33.78	(-) 99.85
789. Special Component Plan for Scheduled Castes	1,03.98	1,03.98	(-) 100.00
TOTAL-06	..	0.84	0.84	6,72.72	46,37.76	(-) 99.88
<i>07. Yamuna Project (Commercial)</i>						
001. Direction and Administration	..	25.25	25.25	3,27.45	5,52.28	(-) 92.29
789. Special Component Plan for Scheduled Castes	..	18.00	18.00	18.00	55.80	..
796. Tribal Area Sub-plan	..	6.75	6.75	6.05	23.42	(+) 11.57
TOTAL-07	..	50.00	50.00	3,51.50	6,31.50	(-) 85.78
<i>22. Jakhm Project (Commercial)</i>						
796. Tribal Area Sub-plan	..	10,99.99	10,99.99	13,20.62	1,37,73.38	(-) 16.71
TOTAL-22	..	10,99.99	10,99.99	13,20.62	1,37,73.38	(-) 16.71
<i>23. Okhla-Weir Project (Commercial)</i>						
001. Direction and Administration	20.00	..
TOTAL-23	20.00	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>24. Narbada Project (Commercial)</i>						
001. Direction and Administration	..	65,99.86	65,99.86	1,26,40.44	20,48,97.02	(-) 47.79
789. Special Component Plan for Scheduled Castes	..	19,41.22	19,41.22	18,13.55	1,44,47.74	(+) 7.04
796. Tribal Area Sub-plan	..	7,30.63	7,30.63	11,01.31	86,26.28	(-) 33.66
799. Suspense	(-) 96.86 (a)	..
TOTAL-24	..	92,71.71	92,71.71	1,55,55.30	22,78,74.18	(-) 40.40
<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	2,55,05.26	..
TOTAL-26	2,55,05.26	..
<i>27. Mahi Project (Commercial)</i>						
796. Tribal Area Sub-plan	..	29,07.73	29,07.73	33,85.49	8,63,95.79	(-) 14.11
TOTAL-27	..	29,07.73	29,07.73	33,85.49	8,63,95.79	(-) 14.11

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>28. Bisalpur Project (Commercial)</i>						
001. Direction and Administration	..	2,89.04	2,89.04	82.76	4,59,08.54	(+) 249.25
052. Machinery and Equipment	(-) 82.54 (a)	..
789. Special Component Plan for Scheduled Castes	..	63.30	63.30	5,05.55	7,69.90	(-) 87.48
796. Tribal Area Sub-plan	1,32.82	..
799. Suspense	27,07.22	..
TOTAL-28	..	3,52.34	3,52.34	5,88.31	4,94,35.94	(-) 40.11
<i>29. Indira Lift Project (Commercial)</i>						
001. Direction and Administration	36,61.97	..
TOTAL-29	36,61.97	..
<i>31. Gang Canal (Commercial) Through the Chief Engineer, Water Resources (North) Department</i>						
001. Direction and Administration	..	72,97.15	72,97.15	35,58.24	5,99,48.72	(+) 105.08
789. Special Component Plan for Scheduled Castes	..	16,00.39	16,00.39	8,43.74	38,39.89	(+) 89.68
TOTAL-31	..	88,97.54	88,97.54	44,01.98	6,37,88.61	(+) 102.13

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>32. Parvan Project (Commercial)</i>						
001. Direction and Administration	..	66.55	66.55	92.20	6,33.86	(-) 27.82
789. Special Component Plan for Scheduled Castes	..	12.47	12.47	23.37	50.56	(-) 46.64
796. Tribal Area Sub-plan	..	0.61	0.61	..	27.73	..
TOTAL-32	..	79.63	79.63	1,15.57	7,12.15	(-) 31.10
<i>33. Kali Sindh Project (Commercial)</i>						
001. Direction and Administration	0.61	..
TOTAL-33	0.61	..
<i>37. Renewal/ Modernisation/ Up-gradation/ Re-generation of projects</i>						
001. Direction and Administration	..	7,65.14	7,65.14	3,93.40	18,14.43	(+) 94.49
789. Special Component Plan for Scheduled Castes	..	1,78.05	1,78.05	..	1,78.05	..
796. Tribal Area Sub-plan	..	1,34.69	1,34.69	..	8,45.82	..
TOTAL-37	..	10,77.88	10,77.88	3,93.40	28,38.30	(+) 173.99

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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 - (Concl.)						
<i>80. General</i>						
003. Training	83.99	..
789. Special Component Plan for Scheduled Castes	38,16.22	..
796. Tribal Area Sub-plan	23,78.66	..
800. Other expenditure	8,51,14.08	..
TOTAL-80	9,13,92.95	..
TOTAL-4700	..	0.48 4,86,96.08	4,86,96.56	6,62,50.10	1,13,84,52.96	(-) 26.50
4701. Capital Outlay on Medium Irrigation						
<i>01. Jawai Canal (Commercial)</i>						
001. Direction and Administration	6,97.36	..
TOTAL-01	6,97.36	..
<i>02. Meja Irrigation Project (Commercial)</i>						
001. Direction and Administration	..	40.38	40.38	2,04.87	45,44.59	(-) 80.29
TOTAL-02	..	40.38	40.38	2,04.87	45,44.59	(-) 80.29

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>03. Parbati Project (Dholpur) (Commercial)</i>						
001. Direction and Administration	..	48.40	48.40	4,81.69	69,94.40	(-) 89.95
TOTAL-03	..	48.40	48.40	4,81.69	69,94.40	(-) 89.95
<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	..
<i>06. Alnia Project (Commercial)</i>						
001. Direction and Administration	1,95.06	..
TOTAL-06	1,95.06	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<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 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. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
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	(-) 43.42 (a)	..
TOTAL-23	1,23,78.03	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>24. Somkamla Amba Project (Commercial)</i>						
001. Direction and Administration	..	18.08	18.08	1,05.51	2,62.30	(-) 82.86
789. Special Component Plan for Scheduled Castes	..	5.45	5.45	28.72	2,19.81	(-) 81.02
796. Tribal Area Sup-plan	36.02	2,13,45.01	(-) 100.00
TOTAL-24	..	23.53	23.53	1,70.25	2,18,27.12	(-) 86.18
<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	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>28. Lasadia Project (Commercial)</i>						
001. Direction and Administration	2,35.78	7,37.20	(-) 100.00
TOTAL-28	2,35.78	7,37.20	(-) 100.00
<i>29. Somkagdar Project (Commercial)</i>						
001. Direction and Administration	..	9.88	9.88	6,29.86	30,98.65	(-) 98.43
TOTAL-29	..	9.88	9.88	6,29.86	30,98.65	(-) 98.43
<i>30. Bhim Sagar Project (Commercial)</i>						
001. Direction and Administration	23,94.13	..
TOTAL-30	23,94.13	..
<i>31. Kothari Project (Commercial)</i>						
001. Direction and Administration	11,19.79	..
TOTAL-31	11,19.79	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>32. Gosunda Project (Commercial)</i>						
001. Direction and Administration	99.21	..
TOTAL-32	99.21	..
<i>33. Bassi Project (Commercial)</i>						
001. Direction and Administration	2.11	11,63.34	(-) 100.00
TOTAL-33	2.11	11,63.34	(-) 100.00
<i>34. Khari Project (Commercial)</i>						
001. Direction and Administration	9,68.92	..
TOTAL-34	9,68.92	..
<i>35. Chhapi Project (Commercial)</i>						
001. Direction and Administration	1,07,04.84	..
TOTAL-35	1,07,04.84	..
<i>37. Bilas Project (Commercial)</i>						
001. Direction and Administration	21,88.89	..
TOTAL-37	21,88.89	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>38. Sawan-Bhadon Project (Commercial)</i>						
001. Direction and Administration	41,06.18	..
799. Suspense	(-) 25.06 (a)	..
TOTAL-38	40,81.12	..
<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	33,66.63	..
TOTAL-41	33,66.63	..
<i>42. Kanota Project (Commercial)</i>						
001. Direction and Administration	1.60	..
TOTAL-42	1.60	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>43. Chanwali Project (Commercial)</i>						
001. Direction and Administration	1,02,03.64	..
799. Suspense	(-) 32.91 (a)	..
TOTAL-43	1,01,70.73	..
<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	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<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	..
<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	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<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	..
<i>58. Naraian Sagar Project (Commercial)</i>						
001. Direction and Administration	61.55	..
TOTAL-58	61.55	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>59. Other Projects (Commercial)</i>						
001. Direction and Administration	3,38.38	..
TOTAL-59	3,38.38	..
<i>60. Bethali Project (Commercial)</i>						
001. Direction and Administration	52,13.61	..
TOTAL-60	52,13.61	..
<i>62. Re-generation/Upgradation/ Modernisation/ Renewal of Projects (Commercial)</i>						
001. Direction and Administration	..	23,97.51	23,97.51	9,38.71	1,13,59.76	(+) 155.40
789. Special Component Plan for Scheduled Castes	..	12,76.97	12,76.97	4,13.74	23,95.67	(+) 208.64
796. Tribal Area Sub-plan	..	7,92.37	7,92.37	2,99.64	14,95.70	(+) 164.44
TOTAL-62	..	44,66.85	44,66.85	16,52.09	1,52,51.13	(+) 170.38
<i>63. Gardada Project (Commercial)</i>						
001. Direction and Administration	..	1,98.70	1,98.70	1,82.75	1,25,00.21	(+) 8.73
789. Special Component Plan for Scheduled Castes	..	2.78	2.78	14.56	17.34	(-) 80.91

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
<i>63. Gardada Project (Commercial) - (Concl'd.)</i>						
796. Tribal Area Sub-plan	..	21.34	21.34	16.50	37.84	(+) 29.33
TOTAL-63	..	2,22.82	2,22.82	2,13.81	1,25,55.39	(+) 4.21
<i>64. Parvan Lift Scheme (Non-Commercial)</i>						
001. Direction and Administration	39,86.38	..
TOTAL-64	39,86.38	..
<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	..	1,10.21	1,10.21	10,87.15	1,04,74.03	(-) 89.86
789. Special Component Plan for Scheduled Castes	2,45.71	7,66.25	(-) 100.00
796. Tribal Area Sub-plan	3,66.69	4,27.63	(-) 100.00
TOTAL-66	..	1,10.21	1,10.21	16,99.55	1,16,67.91	(-) 93.52

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>							
4701. Capital Outlay on Medium Irrigation - (Contd.)							
<i>67. Lhasi Project (Commercial)</i>							
001. Direction and Administration	..	7,67.27	7,67.27	4,79.33	1,14,39.06	(+) 60.07	
789. Special Component Plan for Scheduled Castes	..	..	..	6.13	7,78.13	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	97.76	1,81.76	(-) 100.00
	TOTAL-67	..	7,67.27	7,67.27	5,83.22	1,23,98.95	(+) 31.56
<i>68. Manohar Thana Project (Commercial)</i>							
001. Direction and Administration	..	0.35	0.35	1.07	28.19	(-) 67.29	
	TOTAL-68	..	0.35	0.35	1.07	28.19	(-) 67.29
<i>69. Rajgarh Project (Commercial)</i>							
001. Direction and Administration	..	42,77.04	42,77.04	12,82.12	73,21.69	(+) 233.59	
789. Special Component Plan for Scheduled Castes	..	14,84.00	14,84.00	2,75.72	20,40.22	(+) 438.23	
796. Tribal Area Sub-plan	..	14,39.40	14,39.40	3,00.00	18,54.91	(+) 379.80	
	TOTAL-69	..	72,00.44	72,00.44	18,57.84	1,12,16.82	(+) 287.57
<i>71. Peeplad Project (Commercial)</i>							
001. Direction and Administration	..	..	..	61.27	65,27.15	(-) 100.00
789. Special Component Plan for Scheduled Castes	..	..	..	17.00	3,17.00	(-) 100.00

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4701. Capital Outlay on Medium Irrigation - (Concl'd.)						
<i>71. Peeplad Project (Commercial) - (Concl'd.)</i>						
796. Tribal Area Sub-plan	18.00	88.00	(-) 100.00
TOTAL-71	96.27	69,32.15	(-) 100.00
<i>72. Gagrin Project (Commercial)</i>						
001. Direction and Administration	..	17,08.34	17,08.34	7,82.15	1,06,85.78	(+) 118.42
789. Special Component Plan for Scheduled Castes	3,83.00	7,54.25	(-) 100.00
796. Tribal Area Sub-plan	2,08.00	3,13.00	(-) 100.00
TOTAL-72	..	17,08.34	17,08.34	13,73.15	1,17,53.03	(+) 24.41
<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	..	1,45,98.47	1,45,98.47	92,01.56	19,21,79.62	(+) 58.65

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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	..	2,90,97.23	2,90,97.23	2,24,23.17	15,79,98.98	(+) 29.76
102. Ground Water	..	1,23.90	1,23.90	51.26	30,71.34 (a)	(+) 141.71
789. Special Component Plan for Scheduled Castes	..	78,37.20	78,37.20	55,45.97	2,52,59.79	(+) 41.31
796. Tribal Area Sub-plan	..	1,51,28.26	1,51,28.26	1,36,26.87	8,65,15.59	(+) 11.02
800. Other expenditure	..	3,24.82	3,24.82	19,09.35	8,49,85.01	(-) 82.99
TOTAL-4702	..	5,25,11.41	5,25,11.41	4,35,56.62	35,78,30.71	(+) 20.56
4705. Capital Outlay on Command Area Development						
101. Development of Indira Gandhi Nahar Area	..	69.39	69.39	67.87	12,10,82.00 (b)	(+) 2.24
102. Development of Chambal Area	..	8,58.55	8,61.83	9,48.19	2,06,45.34 (c)	(-) 9.11
103. Development of Bhakra and Gang Area	..	3,20.82	3,20.82	13.43	78,33.70	..
104. Mahi Bajaj Sagar	3,93.93	..
105. Sidhmukh Nohar Project	..	95.13	95.13	59.11	1,28,53.11	(+) 60.94
106. Development of Bisalpur Area	..	7,90.93	7,90.93	8,15.54	1,08,67.55	(-) 3.02

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

(b) It includes investment in Rajasthan Land Development Corporation, Jaipur (₹ 19,36.45 lakh).

(c) It includes investment in Rajasthan State Mandi Development Corporation, Jaipur (₹ 0.65 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(d) Capital Account of Irrigation and Flood Control - (Concl.)</i>						
4705. Capital Outlay on Command Area Development - (Concl.)						
107. Gang Nahar Project	..	12.62 | 56,40.61	56,53.23 (a)	47,13.78	2,07,11.87	(+) 19.93
108. Bhakra Irrigation Project	..	7,41.79	7,41.79	..	7,41.79	..
789. Special Component Plan for Scheduled Castes	..	20,85.75	20,85.75	10,85.81	79,65.27	(+) 92.09
796. Tribal Area Sub-plan	..	1,09.33	1,09.33	91.63	5,66.87	(+) 19.32
		15.90 |				
	TOTAL-4705	1,07,12.30 |	1,07,28.20	77,95.36	20,36,61.43	(+) 37.62
4711. Capital Outlay on Flood Control Projects						
<i>01. Flood Control</i>						
001. Direction and Administration	..	28.55	28.55	27.30	10,02.93	(+) 4.58
052. Machinery and Equipment	..	..	..	..	3.32	..
103. Civil Works	..	41,90.71	41,90.71	2,29.57	2,27,78.53	(+) 1725.46
789. Special Component Plan for Scheduled Castes	..	22.40	22.40	..	2,77.18	..
799. Suspense	..	(-) 0.64	(-) 0.64 (b)	..	77.18	..
	TOTAL-4711	42,41.02	42,41.02	2,56.87	2,41,39.14	(+) 1551.04
	TOTAL - (d) Capital Account of Irrigation and Flood Control	16.38 | 13,07,59.28	13,07,75.66	12,70,60.51	1,91,62,63.86	(+) 2.92

(a) It includes ₹ 2,68.93 lakh pertains to Grants- in- aid (Non Salary).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 Limited, Jaipur (Rajasthan State Power Corporation Limited).

(b) It includes investment in Rural Electrification Sahakari Samiti Limited, Todabhim (₹ 50.00 lakh), Mahawa Rural Electrification Sahakari Samiti Limited, Mahawa, Sawai Madhopur (₹ 15.00 lakh) and Abu Road Electricity and Industries Company Limited, Abu Road (₹ 1.25 lakh).

(c) Investment in Rajasthan State Electricity Corporation, Jaipur.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(e) Capital Account of Energy - (Contd.)</i>						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
190. Investments in Public Sector and other Undertakings						
(01) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited)	2,00.00	..
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	7,37,88.00	7,37,88.00	5,86,19.75	74,65,88.90	(+) 25.88
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	3,68,01.54	3,68,01.54	2,46,05.00	31,83,84.74	(+) 49.57
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	4,92,64.11	4,92,64.11	6,92,32.95	44,23,28.02	(-) 28.84
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	4,64,98.64	4,64,98.64	6,43,81.96	40,56,63.63	(-) 27.78
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	3,93,30.00	3,93,30.00	6,57,33.09	41,24,10.15	(-) 40.17
(07) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur (Mathaniya Solar Power Project E.A.P.)	4,35.68	..
(08) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur	4,93.43	..
(09) Rajasthan State Power Finance Corporation Limited, Jaipur	90,00.00	..
(10) Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	7,50,20.95	7,50,20.95	..	7,50,20.95	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(e) Capital Account of Energy - (Contd.)</i>						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
190. Investments in Public Sector and other Undertakings - (Concl.)						
(11) Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	6,59,34.92	6,59,34.92	..	6,59,34.92	..
(12) Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	5,81,68.49	5,81,68.49	..	5,81,68.49	..
(15) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	5,67,90.25	5,67,90.25	..	5,67,90.25	..
(16) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	5,56,35.29	5,56,35.29	..	5,56,35.29	..
(17) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	6,67,86.34	6,67,86.34	..	6,67,86.34	..
TOTAL-190	..	62,40,18.53	62,40,18.53	28,25,72.75	2,71,38,40.79	(+) 120.83
789. Special Component Plan for Scheduled Castes						
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	2,51,68.00	2,51,68.00	1,76,30.00	7,53,50.11	(+) 42.76
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	96,08.80	96,08.80	74,00.00	3,71,72.22	(+) 29.85
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	1,48,24.80	1,48,24.80	2,08,22.00	5,58,58.00	(-) 28.80
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	1,47,84.80	1,47,84.80	1,93,62.80	5,42,61.01	(-) 23.64

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(e) Capital Account of Energy - (Contd.)</i>						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
789. Special Component Plan for Scheduled Castes - (Concltd.)						
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	1,24,20.03	1,24,20.03	1,97,69.20	4,76,13.71	(-) 37.17
(07) Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	2,27,28.98	2,27,28.98	..	2,27,28.98	..
(08) Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,99,76.26	1,99,76.26	..	1,99,76.26	..
(09) Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,76,23.17	1,76,23.17	..	1,76,23.17	..
(12) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,72,05.67	1,72,05.67	..	1,72,05.67	..
(13) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,68,55.79	1,68,55.79	..	1,68,55.79	..
(14) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	2,02,34.13	2,02,34.13	..	2,02,34.13	..
TOTAL-789	..	19,14,30.43	19,14,30.43	8,49,84.00	38,48,79.05	(+) 125.25
796. Tribal Area Sub-plan						
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	..	1,54,44.00	1,54,44.00	1,19,00.25	5,11,69.99	(+) 29.78
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	73,05.66	73,05.66	49,95.00	2,70,59.04	(+) 46.26
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	..	1,00,03.09	1,00,03.09	1,40,54.85	3,86,57.78	(-) 28.83

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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.)						
796. Tribal Area Sub-plan - (Concl'd.)						
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	..	95,77.56	95,77.56	1,30,69.94	3,71,60.06	(-) 26.72
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	..	85,63.97	85,63.97	1,33,44.21	3,30,35.64	(-) 35.82
(07) Investment in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,52,76.34	1,52,76.34	..	1,52,76.34	..
(08) Investment in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,34,26.21	1,34,26.21	..	1,34,26.21	..
(09) Investment in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,18,44.68	1,18,44.68	..	1,18,44.68	..
(12) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,15,64.08	1,15,64.08	..	1,15,64.08	..
(13) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,13,28.92	1,13,28.92	..	1,13,28.92	..
(14) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	1,35,99.53	1,35,99.53	..	1,35,99.53	..
TOTAL-796	..	12,79,34.04	12,79,34.04	5,73,64.25	26,41,22.27	(+) 123.02
TOTAL-80	..	94,33,83.00	94,33,83.00	42,49,21.00	3,36,28,47.11	(+) 122.01
TOTAL-4801	..	94,33,83.00	94,33,83.00	42,49,21.00	3,36,29,63.36	(+) 122.01

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(e) Capital Account of Energy - (Concl.)</i>						
4802. Capital Outlay on Petroleum						
<i>02. Refining and Marketing of Oil and Gas</i>						
190. Investments in Public Sector and other Undertakings	(-) 5,00.00	1.30 (a)	(-) 100.00
TOTAL - 4802	(-) 5,00.00	1.30	(-) 100.00
4810. Capital Outlay on New and Renewable Energy						
102. Solar	1,15.00 (b)	..
190. Investment in Public Sector and other Undertakings	..	7.50	7.50	..	7.50 (c)	..
TOTAL - 4810	..	7.50	7.50	..	1,22.50	..
TOTAL-(e) Capital Account of Energy	..	94,33,90.50	94,33,90.50	42,44,21.00	3,36,30,87.16	(+) 122.28
<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 (d)	..

(a) Investment in Rajasthan State Refinery Limited, Jaipur.

(b) Investment in Rajasthan Renewable Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited).

(c) It includes investment in Surya Urja Company of Rajasthan Limited (₹ 2.50 lakh), Assel Surya Company of Rajasthan Limited (₹ 2.50 lakh) and Adani Renewable Energy Park Rajasthan Limited (₹ 2.50 lakh).

(d) It includes investment in Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 4,63.56 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4851. Capital Outlay on Village and Small Industries - (Concl'd.)						
103. Handloom Industries	10,77.19 (a)	..
190. Investments in Public Sector and other Undertakings	41,40.98 (b)	..
200. Other Village Industries	..	1,80.47	1,80.47	7.43	15,75.64	(+) 2328.94
796. Tribal Area Sub-plan	12.61	..
TOTAL-4851	..	1,80.47	1,80.47	7.43	75,13.57	(+) 2328.94
4852. Capital Outlay on Iron and Steel Industries						
<i>01. Mining</i>						
190. Investments in Public Sector and other Undertakings	1.62 (c)	..
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	..	12,33.00	12,33.00	5,86.06	91,23.06 (d)	(+) 110.39

(a) It includes investment in Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 50,83,200), Handloom Societies (₹ 2,50,000) and Rajasthan State Handloom Development Corporation Limited, Jaipur (₹ 5,60,00,000).

(b) Investment in Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 1,50.00 lakh) and Rajasthan State Handloom Development Corporation Limited, Jaipur (₹ 39,90.98 lakh).

(c) It includes investment in Tata Steel Limited (Tata Iron and Steel Company Limited), Mumbai (₹ 0.25 lakh).

(d) It includes investment in Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur (₹ 30.50 lakh) and Metal Corporation of India Limited, Kolkata (₹ 25.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - (Concl'd.)						
<i>01. Mineral Exploration and Development - (Concl'd.)</i>						
190. Investments in Public Sector and other Undertakings	31,81.97 (a)	..
796. Tribal Area Sub-plan	..	5,56.14	5,56.14	2,31.25	72,70.09 (b)	(+) 140.49
800. Other expenditure	1.95	..
TOTAL-01	..	17,89.14	17,89.14	8,17.31	1,95,77.07	(+) 118.91
<i>60. Other Mining and Metallurgical Industries</i>						
190. Investments in Public Sector and Other Undertakings	(-) 6,06.34 (c)	..
TOTAL-60	(-) 6,06.34	..
TOTAL-4853	..	17,89.14	17,89.14	8,17.31	1,89,70.73	(+) 118.91

(a) It includes investment in Rajasthan State Mineral Development Corporation Limited, Jaipur (₹ 13,78,66,000), Rajasthan State Mines and Minerals Limited, Jaipur (₹ 15,23,50,000) and other capital expenditure (₹ 2,79,80,715).

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

(c) It includes investments in Rajasthan State Mineral Development Corporation Limited, Jaipur (₹ 10,00,000) and *minus* expenditure of ₹ 6,16,34,359 which is due to excess of receipts and recoveries over expenditure pertaining to Jhamar Kotra Rock Phosphate Scheme.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
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 (a)	..
800. Other expenditure	16.40 (b)	..
TOTAL-4858	23.90	..
4860. Capital Outlay on Consumer Industries						
<i>01. Textiles</i>						
190. Investments in Public Sector and other Undertakings	32,76.87 (c)	..
TOTAL-01	32,76.87	..

(a) Investment in Jaipur Metals and Electricals Limited, Jaipur.

(b) It includes investment in Man Industrial Corporation Limited, Jaipur and Oriental Power Cables Limited, Kota amounting to ₹ 15,00,000 and ₹ 3,66,500 respectively. It also includes *minus* figure of ₹ 2,26,250 pertaining to Aravali Swachalit Vahan Limited which is under investigation.

(c) 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 Limited, 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).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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 - (Concltd.)						
<i>04. Sugar</i>						
190. Investments in Public Sector and other Undertakings	..	58,87.00	58,87.00	42,57.00	1,87,66.49 (a)	(+) 38.29
TOTAL-04	..	58,87.00	58,87.00	42,57.00	1,87,66.49	(+) 38.29
<i>60. Others</i>						
214. Toilet Preparation	7.60 (b)	..
218. Salt	1,23.08	..
600. Others	1,16.62 (c)	..
TOTAL-60	2,47.30	..
TOTAL-4860	..	58,87.00	58,87.00	42,57.00	2,22,90.66	(+) 38.29
4875. Capital Outlay on Other Industries						
<i>60. Other Industries</i>						
800. Other expenditure	11.40 (d)	..
TOTAL-4875	11.40	..

(a) Investment in Rajasthan State Ganganagar Sugar Mills Limited, Jaipur (₹ 1,81,10,60,786) and Co-operative Sugar Mills (₹ 6,55,88,000).

(b) Investment in Hi-tech Precision Glass Company Limited, Jaipur which has been amalgamated with Rajasthan State Ganganagar Sugar Mills Limited, Jaipur.

(c) It includes investment in Jaipur Udyog Limited, Sawai Madhopur (₹ 75,00,000), Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur (₹ 12,500) and Industrial Co-operative Societies (₹ 4,71,013).

(d) It includes Investment in Rajasthan Pariyojana Nirman Nigam Limited (The National Project Construction Corporation Limited), New Delhi (₹ 10,00,000), Shri Udaibhan Industries Limited, Dholpur (₹ 1,30,000) and Newspaper Limited, Allahabad (₹ 10,000).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4885. Other Capital Outlay on Industries and Minerals						
<i>01. Investments in Industrial Financial Institutions</i>						
190. Investments in Public Sector and other Undertakings	1,26,27.70 (a)	..
TOTAL-190	1,26,27.70	..
796. Tribal Area Sub-plan	18,05.50 (b)	..
TOTAL-796	18,05.50	..
TOTAL-01	1,44,33.20	..
<i>60. Others</i>						
789. Special Component Plan for Scheduled Castes	26.38	..
TOTAL-789	26.38	..
796. Tribal Area Sub-plan	92.18	..
TOTAL-796	92.18	..

(a) Investment in Rajasthan Financial Corporation, Jaipur.

(b) It includes investment in Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur (₹ 15,99.50 lakh) and Rajasthan Financial Corporation, Jaipur (₹ 2,03.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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>						
4885. Other Capital Outlay on Industries and Minerals - (Contd.)						
60. Others - (Contd.)						
800. Other expenditure						
(01) Investment in Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur	1,77,38.58	..
(02) Construction of buildings for District Industry Centres	..	50.90	50.90	..	7,53.29	..
(06) Investment of Project Development Corporation through the Planning Department	99.00	..
(11) Construction of Urban Haat	..	(-) 15.00	(-) 15.00 (a)	..	5,00.00	..
(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	..	(-) 3.13	(-) 3.13 (b)	10.69	6,36.31	..
(16) Establishment of Sikandra Stone Park	(-) 1,74.94	..	..
(18) Udyog Bhawan	2,61.07	..
(19) Investment in Rajasthan Rajya Bunkar Sahkari Sangh	50.00	..
(21) National Institute of Fashion Technology	..	(-) 0.50	(-) 0.50 (c)	..	9,56.49	..

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

(b) *Minus* expenditure is due to deposit of unspent amount of cluster development.

(c) *Minus* expenditure is due to deposit of unspent amount by Executive Engineer P.W.D Electric Division, Jodhpur.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(f) Capital Account of Industry and Minerals - (Concl.)</i>						
4885. Other Capital Outlay on Industries and Minerals - (Concl.)						
<i>60. Others - (Concl.)</i>						
<i>800. Other expenditure - (Concl.)</i>						
(23) Rajasthan State Industrial Development and Investment Corporation	(-) 80,00.00	..	..
Other works each costing ₹ 1 crore and less	2,80.15 (a)	..
TOTAL-800	..	32.27	32.27	(-) 81,64.25	2,43,52.49	..
TOTAL-60	..	32.27	32.27	(-) 81,64.25	2,44,71.05	..
TOTAL-4885	..	32.27	32.27	(-) 81,64.25	3,89,04.25	..
TOTAL-(f) Capital Account of Industry and Minerals	..	78,88.88	78,88.88	(-) 30,82.51	8,78,31.72	..
<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 (b)	..
TOTAL-5002	0.24	..

(a) It includes investment in Bhiwadi Industrial Development Authority (₹ 5,00,000) and Aravali Swachalit Vahan Limited (₹ 1,65,000).

(b) Investment in the Central Provinces Railway Company Limited, Mumbai (₹ 7,600), Futwah Islampur Light Railway Company Limited, Kolkata (₹ 9,500) and the Chaparmukh Silighat Railway Company Limited, Kolkata (₹ 6,365).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(g) Capital Account of Transport - (Contd.)</i>						
5053. Capital Outlay on Civil Aviation						
<i>01. Air Services</i>						
190. Investment in Public Sector and Other Undertakings	4,49.27 (a)	..
TOTAL-5053	4,49.27	..
5054. Capital Outlay on Roads and Bridges						
<i>02. Strategic and Border Roads</i>						
337. Road Works	..	27,99.97	27,99.97	43,14.13	7,03,92.95	(-) 35.10
TOTAL-02	..	27,99.97	27,99.97	43,14.13	7,03,92.95	(-) 35.10
<i>03. State Highways</i>						
337. Road Works	..	2,68,05.62	2,68,05.62	5,14,89.25	42,96,92.60	(-) 47.94
<i>Deduct</i> Central Road Fund transferred from head 8449	..	(-) 81,04.80	(-) 81,04.80	(-) 1,62,02.49	(-) 16,73,27.67	(-) 49.98
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 1,10,77.75	(-) 1,10,77.75	(-) 1,02,87.16	(-) 10,04,13.05	(+) 7.69
Net 337	..	76,23.07	76,23.07	2,49,99.60	16,19,51.88	(-) 69.51

(a) Investment in Rajasthan State Civil Aviation Corporation Limited, Jaipur.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 - (Concl'd.)</i>						
789. Special Component Plan for Scheduled Castes	..	43,56.40	43,56.40	72,84.47	4,10,66.33	(-) 40.20
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 11,83.73	(-) 11,83.73	(-) 13,00.00	(-) 65,22.59	(-) 8.94
<i>Deduct</i> Central Road Fund transferred from head 8449	..	(-) 15,99.98	(-) 15,99.98	(-) 20,77.67	(-) 1,30,69.39	(-) 22.99
Net 789	..	15,72.69	15,72.69	39,06.80	2,14,74.35	(-) 59.74
796. Tribal Area Sub-plan	..	33,26.57	33,26.57	48,27.44	2,53,48.40	(-) 31.09
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 9,44.70	(-) 9,44.70	(-) 20,68.80	(-) 70,00.39	(-) 54.34
<i>Deduct</i> Central Road Fund transferred from head 8449	..	(-) 9,47.10	(-) 9,47.10	(-) 11,62.06	(-) 68,32.83	(-) 18.50
Net 796	..	14,34.77	14,34.77	15,96.58	1,15,15.18	(-) 10.13
799. Suspense	5,92.13	..
TOTAL-799	5,92.13	..
TOTAL-03	..	1,06,30.53	1,06,30.53	3,05,02.98	19,55,33.54	(-) 65.15

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Contd.)						
<i>04. District and Other Roads</i>						
789. Special Component Plan for Scheduled Castes	..	3,28,06.10	3,28,06.10	2,84,62.04	11,40,27.32	(+) 15.26
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 11,34.00	(-) 11,34.00	..	(-) 23,66.63	..
Net 789	..	3,16,72.10	3,16,72.10	2,84,62.04	11,16,60.69	(+) 11.28
796. Tribal Area Sub-plan	..	4,73,21.98	4,73,21.98	1,99,21.94	10,82,42.60	(+) 137.54
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 4,78.00	(-) 4,78.00	..	(-) 4,78.00	..
Net 796	..	4,68,43.98	4,68,43.98	1,99,21.94	10,77,64.60	(+) 135.14
800. Other expenditure	..	19,25,45.41	19,25,45.41	16,72,21.35	96,16,51.95	(+) 15.14
<i>Deduct</i> State Road Development Fund transferred from head 8225	..	(-) 29,95.89	(-) 29,95.89	(-) 20,15.46	(-) 5,12,82.37	(+) 48.65
Net 800	..	18,95,49.52	18,95,49.52	16,52,05.89	91,03,69.58	(+) 14.74
TOTAL-04	..	26,80,65.60	26,80,65.60	21,35,89.87	1,12,97,94.87	(+) 25.50

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year	
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total				
<i>(₹ in lakh)</i>							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)							
(g) Capital Account of Transport - (Contd.)							
5054. Capital Outlay on Roads and Bridges - (Concl'd.)							
<i>05. Roads</i>							
337. Road works	..	(-) 1,42.29	(-) 1,42.29 (a)	9,33.49	1,61,69.63	(-) 115.24	
789. Special Component Plan for Scheduled Castes	..	..	..	27.62	27.62	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	62.70	62.70	(-) 100.00
	TOTAL-05	..	(-) 1,42.29	(-) 1,42.29	10,23.81	1,62,59.95	(-) 113.90
<i>80. General</i>							
001. Direction and Administration	..	1,86,73.15	1,86,73.15	1,58,24.21	10,36,28.50	(+) 18.00	
190. Investments in Public Sector and other Undertakings	..	..	..	25,00.00	2,37,50.00 (b)	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	..	6,75.02	..
800. Other expenditure	..	33,95.45	33,95.45	28,77.13	2,13,16.10	(+) 18.02	
	TOTAL-80	..	2,20,68.60	2,20,68.60	2,12,01.34	14,93,69.62	(+) 4.09
	TOTAL-5054	..	30,34,22.41	30,34,22.41	27,06,32.13	1,56,13,50.93	(+) 12.12

(a) Minus expenditure is due to deposit of penalty by M/s N.G. Project Limited.

(b) Investment in Rajasthan State Road Development and Construction Corporation Limited, Jaipur (₹ 1,00,00,00,000) and Road Infrastructure Development Company of Rajasthan Limited, Jaipur (₹ 1,37,49,99,970).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Concl.)						
5055. Capital Outlay on Road Transport						
050. Lands and Buildings	35.29	..
190. Investments in Public Sector and other Undertakings	80,00.00	6,12,81.43 (a)	(-) 100.00
TOTAL-5055	80,00.00	6,13,16.72	(-) 100.00
TOTAL-(g) Capital Account of Transport	..	30,34,22.41	30,34,22.41	27,86,32.13	1,62,31,17.16	(+) 8.90
(i) Capital Account of Science, Technology and Environment						
5425. Capital Outlay on Other Scientific and Environmental Research						
800. Other expenditure	..	2,13.63	2,13.63	11.42	13,88.54	(+) 1770.67
TOTAL-5425	..	2,13.63	2,13.63	11.42	13,88.54	(+) 1770.67
TOTAL-(i) Capital Account of Science, Technology and Environment	..	2,13.63	2,13.63	11.42	13,88.54	(+) 1770.67

(a) It includes investment in Rajasthan State Road Transport Corporation, Jaipur (₹ 6,12,13,50,000), Kota Transport Company Limited, Kota (₹ 2,00,000), Bundi Electric Supply Company Limited, Bundi (₹ 12,423) and Jhalawar Transport Service Limited, Jhalawar (₹ 10,000).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
<i>(j) Capital Account of General Economic Services</i>						
5452. Capital Outlay on Tourism						
<i>80. General</i>						
105. Tourism Transport	4,75.00	..
190. Investments in Public Sector and Other Undertakings	23,37.04 (a)	..
789. Special Component Plan for Scheduled Castes	..	4,65.18	4,65.18	61.80	7,48.70	(+) 652.72
796. Tribal Area Sub-plan	..	4,52.04	4,52.04	1,23.22	29,62.11 (b)	(+) 266.86
800. Other expenditure	..	45,02.39	45,02.39 (c)	24,50.86	2,95,62.68	(+) 83.71
TOTAL - 5452	..	54,19.61	54,19.61	26,35.88	3,60,85.53	(+) 105.61
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.	73,69.39 (d)	..
TOTAL-01	73,69.39	..

(a) It includes investment in Rajasthan Tourism Development Corporation Limited, Jaipur (₹ 21,12.61 lakh), Rajasthan State Hotels Corporation Limited, Jaipur (₹ 1,74.43 lakh) and ₹ 50.00 lakh as capital expenditure.

(b) It includes investment in Rajasthan Tourism Development Corporation Limited, Jaipur (₹ 81.76 lakh).

(c) it includes expenditure on development of tourist places, rural tourism and construction of tourism building.

(d) It includes investment in Marudhara Gramin Bank, Jodhpur (₹ 24,17,20,890), Baroda Rajasthan Kshetriya Gramin Bank, Ajmer (₹ 46,40,07,150) and Mewar Anchalik Gramin Bank, Udaipur (₹ 3,12,11,440).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total			
<i>(₹ in lakh)</i>						
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 - (Concl.)						
<i>02. Investments in Trading Institutions</i>						
190. Investments in Public Sector and other Undertakings	..	..	..	..	2,41.79 (a)	..
TOTAL-02	..	..	..	..	2,41.79	..
TOTAL-5465	..	..	..	..	76,11.18	..
5475. Capital Outlay on other General Economic Services						
101. Land Ceiling (other than agricultural land)	..	..	..	..	1,29.84	..
102. Civil Supplies	..	4.13	4.13	..	15,76.25 (b)	..
103. Land Ceiling for Agricultural Land	0.42	..	0.42	0.68	2,15.76	(-) 38.24
190. Investments in Public Sector and Other Undertakings	..	..	..	..	55,60.00 (c)	..
202. Compensation to Land holders on abolition of Zamindari System	..	..	..	..	46,16.91	..
789. Special Component Plan for Scheduled Castes	..	80,37.81	80,37.81	33,65.03	1,37,28.63	(+) 138.86

(a) It includes investment in Rajasthan State Hotels Corporation Limited, Jaipur (₹ 41.79 lakh) and Rajasthan State Beverage Corporation Limited, Jaipur (₹ 2,00.00 lakh).

(b) It includes investment in Consumer Articles in Rural Areas (₹ 3,41,48,709), State Federation of Consumer Co-operative Stores (₹ 2,83,52,865) and Consumer Co-operative Stores [₹ 36,88,096 (Net)].

(c) Investment in Rajasthan Knowledge Corporation Limited, Jaipur (₹ 60.00 lakh), Rajasthan State Food and Civil Supply Corporation Limited, Jaipur (₹ 50,00.00 lakh) and Raj Comp Info Services Limited, Jaipur (₹ 5,00.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2015-16			Expenditure during 2014-15	Expenditure to end of 2015-16	Percentage Increase(+)/ Decrease(-) during the year
	Non-Plan	Plan (Including Centrally Sponsored Schemes & 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.)						
796. Tribal Area Sub-plan	..	64,33.71	64,33.71	25,65.90	1,05,46.97 (a)	(+) 150.74
800. Other expenditure	..	3,03,58.07	3,03,58.07	1,07,75.34	7,62,38.77	(+) 181.74
TOTAL-5475	0.42	4,48,33.72	4,48,34.14	1,67,06.95	11,26,13.13	(+) 168.36
TOTAL-(j) Capital Account of General Economic Services	0.42	5,02,53.33	5,02,53.75	1,93,42.83	15,63,09.84	(+) 159.81
TOTAL-C. Capital Account of Economic Services	40.42	1,55,48,56.65 | ^{16.38}	1,55,49,13.45	97,30,82.86	8,23,69,32.25	(+) 59.79
GRAND TOTAL	(-) 9,74.80	2,19,94,84.53 | ^{16.38}	2,19,85,26.11 (b)	1,61,02,68.74	13,09,32,20.80 (c)	(+) 36.53

(a) It includes investment in various societies under Tribal Area Sub-Plan (₹ 10.40 lakh) and Weak Consumer Co-operative Stores (₹ 4.50 lakh).

(b) It includes expenditure of ₹ 7,17,36.30 lakh pertaining to funds released to Local Bodies.

(c) See foot note (b)(ii) at page 249 and (b)(ii) at page 251.

STATEMENT No. 16 - (Contd.)**EXPLANATORY NOTES**

1. *Expenditure on capital account* :- Capital expenditure during the year (₹ 2,19,85,26.11 lakh) as compared to that of the previous year (₹ 1,61,02,68.74 lakh) increased by ₹ 58,82,57.37 lakh. The increase/ decrease was mainly under the following heads :-

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
<i>Increase</i>		
4801. Capital Outlay on Power Projects	51,84,62.00	Due to investment in Power Companies under UDAY Yojana.
5054. Capital Outlay on Roads and Bridges	3,27,90.28	Due to more execution of District and other Road Works under Scheduled Castes Component Plan and Tribal Area Sub Plan.
5475. Capital Outlay on Other General Economic Services	2,81,27.19	Due to more expenditure on various IT Schemes of Information Technology and Communication Department.
4202. Capital Outlay on Education, Sports, Art and Culture	98,61.18	Due to more expenditure on Polytechnics, General Education and Sports Stadia.
4210. Capital Outlay on Medical and Public Health	91,25.07	Due to more expenditure on Allopathy under Medical Education, Training and Research.
4702. Capital Outlay on Minor Irrigation	89,54.79	Due to more expenditure on various Schemes of Surface Water.
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes other Backward Classes and Minorities	75,00.05	Due to more expenditure on Welfare of Scheduled Tribes and Minorities.
4236. Capital Outlay on Nutrition	65,05.95	Due to expenditure on construction of Aanganbari Centres under ICDS Mission Mode.
4701. Capital Outlay on Medium Irrigation	53,96.91	Due to more expenditure on various Medium Irrigation Projects.
4515. Capital Outlay on Other Rural Development Programmes	48,60.25	Due to more expenditure on various Rural Development Programmes.
4711. Capital Outlay on Flood Control Projects	39,84.15	Due to more expenditure on Flood Control Works in Various Districts.
4705. Capital Outlay on Command Area Development	29,32.84	Due to execution of Land development Works in Gang Nahar Area and CAD, Bikaner.
5452. Capital Outlay on Tourism	27,83.73	Due to more expenditure on development of Tourist Places.
4250. Capital Outlay on Other Social Services	16,38.80	Due to more execution of Works under Employment.
4860. Capital Outlay on Consumer Industries	16,30.00	Due to investment in Ganaganagar Sugar Mills Limited.
4425. Capital Outlay on Co-operation	11,01.78	Due to investment in various Co-operatives.
4853. Capital Outlay on Non- Ferrous Mining and Metallurgical Industries	9,71.83	Due to expenditure on Construction of Khanij Bhawan.

STATEMENT No. 16 - (Concl.)**EXPLANATORY NOTES - (Concl.)**1. *Expenditure on capital account - (Concl.)*

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
Increase - (Concl.)		
4575. Capital Outlay on Other Special Areas Programme	6,42.62	Due to more release of funds to Zila Parishads under Border Area Development Programme.
4070. Capital Outlay on other Administrative Services	3,56.96	Due to more execution of works under Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur.
5425. Capital Outlay on Other Scientific and Environmental Research	2,02.21	Due to more expenditure on Science and Technology .
4851. Capital Outlay on Village and Small Industries	1,73.04	Due to more expenditure on Road Construction in Salt Area.
Decrease		
4700. Capital Outlay on Major Irrigation	1,75,53.54	Due to less expenditure on various Major Irrigation Projects in comparison to previous year.
4401. Capital Outlay on Crop Husbandry	1,19,14.93	Due to less expenditure under Rashtirya Krishi Vikas Pariyojana in comparison to previous year.
4215. Capital Outlay on Water Supply and Sanitation	1,18,39.83	Due to less execution of works under various Water Supply Projects.
4059. Capital Outlay on Public Works	92,94.61	Due to less execution of Construction Works.
5055. Capital Outlay on Road Transport	80,00.00	Due to non- investment in Rajasthan State Road Transport Corporation in comparison to previous year.
4217. Capital Outlay on Urban Development	46,53.66	Due to less expenditure on Rajeev Awas Yojana for slum free India in comparison to previous Year.
4235. Capital Outlay on Social Security and Welfare	22,67.62	Due to less expenditure on various Social Welfare Schemes.
4406. Capital Outlay on Forestry and Wild Life	18,70.47	Due to less expenditure under Forestry in comparison to previous year.
4403. Capital Outlay on Animal Husbandry	5,76.67	Due to less expenditure under Veterinary Services and Animal Health in comparison to previous year
4047. Capital Outlay on Other Fiscal Services	2,76.56	Due to deposit of amount pertaining to Rajasthan State Investment Fund.

STATEMENT No. 17 - DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and Other Obligations

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	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	2,05,65,01.64	..	19,93,25.24	1,85,71,76.40	(-) 19,93,25.24	9.69	15,77,67.15
(02) Market Loans not bearing interest	18.53	..	6.00	12.53	(-) 6.00	32.38	..
(04) Market Loans bearing interest, 2020	55,00,00.00	..	..	55,00,00.00	..	..	4,53,80.00
(05) Market Loans bearing interest, 2021-2025	3,53,21,10.00	85,00,00.00	..	4,38,21,10.00	(+) 85,00,00.00	24.06	32,96,23.94
(06) Market Loans bearing interest, 2026-2030	..	73,00,00.00	..	73,00,00.00	(+) 73,00,00.00	..	..
TOTAL- 101	6,13,86,30.17	1,58,00,00.00	19,93,31.24	7,51,92,98.93	(+) 1,38,06,68.76	22.49	53,27,71.09
103. Loans from Life Insurance Corporation of India	35,77.04	..	4,75.15	31,01.89	(-) 4,75.15	13.28	2,67.22
104. Loans from General Insurance Corporation of India	43,44.56	..	4,41.28	39,03.28	(-) 4,41.28	10.16	3,94.98
105. Loans from the National Bank for Agricultural and Rural Development	64,82,07.17	20,88,54.18	9,46,63.16	76,23,98.19	(+) 11,41,91.02	17.62	4,90,54.51
106. Compensation and other Bonds	51,82,87.82	4,00,49,76.57	36,87.82	4,51,95,76.57	(+) 4,00,12,88.75	772.02	5,76,94.14
108. Loans from National Co-operative Development Corporation	1,92,33.18	11,25.12	44,60.55	1,58,97.75	(-) 33,35.43	17.34	24,50.10
109. Loans from other Institutions	27,89.91	..	17,71.47	10,18.44	(-) 17,71.47	63.50	1,87.48
111. Special Securities issued to National Small Saving Fund of the Central Government	2,01,25,74.35	12,99,72.00	13,85,66.85	2,00,39,79.50	(-) 85,94.85	0.43	19,70,51.05
TOTAL- 6003	9,34,76,44.20	5,92,49,27.87	44,33,97.52	14,82,91,74.55	(+) 5,48,15,30.35	58.64	83,98,70.57

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

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
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	3.55 (a)	..	2.43	1.12	(-) 2.43	68.45	0.36
TOTAL- 201	3.55	..	2.43	1.12	(-) 2.43	68.45	0.36
800. Other Loans							
(01) Police-Modernisation of Police Force	31,29.61	..	2,97.56	28,32.05	(-) 2,97.56	9.51	3,78.37
(02) Sewerage and Water Supply- Tap Water Supply Schemes	11,85.80	..	2,20.55	9,65.25	(-) 2,20.55	18.60	1,09.69
(03) University and Other Higher Education- Scholarships	70.15	..	..	70.15	..	..	..
(04) Loans for rehabilitation of displaced persons	0.01	..	.. *	0.01	.. @	..	..
(05) Loans for identity cards in Border Areas	.. (b)	..	..	.. (b)	..	..	..
TOTAL- 800	43,85.57	..	5,18.11	38,67.46	(-) 5,18.11	11.81	4,88.06
TOTAL- 01	43,89.12	..	5,20.54	38,68.58	(-) 5,20.54	11.86	4,88.42
<i>02. Loans for State/ Union Territory Plan Schemes</i>							
101. Block Loans							
(01) Loan for Plan Schemes upto year 2006-07	12,85,91.67	..	1,25,09.90	11,60,81.77	(-) 1,25,09.90	9.73	..
(02) Loan for External Aided Projects	28,70,48.35	17,48,88.74	86,05.04	45,33,32.05	(+) 16,62,83.70	57.93	..
TOTAL- 101	41,56,40.02	17,48,88.74	2,11,14.94	56,94,13.82	(+) 15,37,73.80	37.00	2,32,33.14 #

(a) Opening Balance decrease by 1 due to rounding.

(b) Only ₹ 61.

* Only ₹ 568.

Individual figures of interest for subhead are not available.

@ Only ₹ (-) 568.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
E. Public Debt - (Contd.)							
6004. Loans and Advances from the Central Government - (Contd.)							
<i>02. Loans for State/Union Territory Plan Schemes - (Concl.)</i>							
105. State Plan Loans consolidated in terms of recommendations of the XII Finance Commission	28,23,83.30 @	..	3,08,70.27	25,15,13.03	(-) 3,08,70.27	10.93	2,11,78.75
TOTAL- 105	28,23,83.30	..	3,08,70.27	25,15,13.03	(-) 3,08,70.27	10.93	2,11,78.75
TOTAL- 02	69,80,23.32	17,48,88.74	5,19,85.21	82,09,26.85	(+) 12,29,03.53	17.61	4,44,11.89
<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	..*	..	..	..*	..	..	..
(04) Co-operation- Other Loans	1.21	..	..	1.21	..	..	..
(06) Soil Conservation Schemes	(-) 1.17	..	..	(-) 1.17 (a)	..	..	..
(07) Command Area Development- Ayacut Development	25.06	..	..	25.06	..	..	..
TOTAL- 03	28.79	..	..	28.79	..	..	..

@ Opening balance increase by 1 due to rounding.

* Only ₹ 500.

(a) *Minus* figures are due to write off of central loans under Central Plan Schemes (CPS) and Centrally Sponsored Plan Schemes (CSPS) advanced to State by the Ministries other than Finance Ministry as per the recommendations of XIII Finance Commission. The amount repaid during 2010-11 and 2011-12 towards CPS and CSPS schemes are adjusted in Ministry of Finance loans. In some cases, repayment of loans by State during 2010-11 and 2011-12 are still unadjusted resulted in *minus* balances are depicted under these heads.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
E. Public Debt - (Contd.)							
6004. Loans and Advances from the Central Government - (Contd.)							
<i>04. Loans for Centrally Sponsored Plan Schemes</i>							
284. General (Urban Development) -Other Loans	3,01.72	..	..	3,01.72	..	..	..
TOTAL- 284	3,01.72	..	..	3,01.72	..	..	..
298. Co-operation							
(01) Credit Co-operative Societies	(-) 9.00	..	..	(-) 9.00 (a)	..	..	..
TOTAL- 298	(-) 9.00	..	..	(-) 9.00	..	..	..
305. Agriculture Work	(-) 6,07.31	..	..	(-) 6,07.31 (a)	..	..	..
TOTAL- 305	(-) 6,07.31	..	..	(-) 6,07.31	..	..	..
307. Soil and Water Conservation							
(01) Soil Conservation Schemes	12,01.69	..	..	12,01.69	..	..	..
(02) Water Conservation Schemes	(-) 5,74.93	..	..	(-) 5,74.93 (a)	..	..	..
TOTAL- 307	6,26.76	..	..	6,26.76	..	..	..
321. Village and Small Industries							
(01) Handloom Industries	.. *	..	..	.. *	..	..	..
TOTAL- 321	..	..	..	..	..	..	..

(a) See foot note (a) at page 307.

* Only ₹ 105.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
E. Public Debt - (Contd.)							
6004. Loans and Advances from the Central Government - (Contd.)							
<i>04. Loans for Centrally Sponsored Plan Schemes - (Concltd.)</i>							
334. Transmission and Distribution Other Loans	3.56	..	..	3.56	..	..	..
TOTAL- 334	3.56	..	..	3.56	..	..	..
337. Inter-State or Economic Importance Roads Other Loans	1,43.97	..	..	1,43.97	..	..	..
TOTAL- 337	1,43.97	..	..	1,43.97	..	..	..
800. Other Loans							
(03) Command Area Development- Ayacut Development	(-) 31.22	..	..	(-) 31.22 (a)	..	..	..
(04) Machinery and Tools	..*	..	..	..*	..	..	..
(05) Special Scheme for Scheduled Castes/ Scheduled Tribes	..#	..	..	..#	..	..	..
TOTAL-800	(-) 31.22	..	..	(-) 31.22	..	..	..
TOTAL - 04	4,28.48	..	..	4,28.48	..	..	..

(a) See foot note (a) at page 307.

* Only ₹ 399.

Only ₹ (-) 334.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
E. Public Debt - (Concl.)							
6004. Loans and Advances from the Central Government - (Concl.)							
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	70,34,09.75	17,48,88.74	5,25,05.75	82,57,92.74	(+) 12,23,82.99	17.40	4,49,00.31
TOTAL-E. Public Debt	10,05,10,53.95	6,09,98,16.61	49,59,03.27	15,65,49,67.29	(+) 5,60,39,13.34	55.75	88,47,70.88
Public Account*							
I. Small Savings, Provident Fund etc.							
(b) State Provident Funds							
8009. State Provident Funds	2,19,01,08.56	46,14,87.65	24,69,65.70	2,40,46,30.51	(+) 21,45,21.95	9.80	20,39,88.26
TOTAL-(b) State Provident Funds	2,19,01,08.56	46,14,87.65	24,69,65.70	2,40,46,30.51	(+) 21,45,21.95	9.80	20,39,88.26

* A detailed account is given in Statement No. 21.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
Public Account - (Contd.)							
I. Small Savings, Provident Fund etc. - (Concl'd.)							
<i>(c) Other Accounts</i>							
8011. Insurance and Pension Funds	1,03,46,33.24	33,51,94.72	22,30,13.90	1,14,68,14.06	(+) 11,21,80.82	10.84	9,66,46.06
TOTAL-(c) Other Accounts	1,03,46,33.24	33,51,94.72	22,30,13.90	1,14,68,14.06	(+) 11,21,80.82	10.84	9,66,46.06
TOTAL-I. Small Savings, Provident Funds etc.	3,22,47,41.80	79,66,82.37	46,99,79.60	3,55,14,44.57	(+) 32,67,02.77	10.13	30,06,34.32
J. Reserve Funds							
<i>(a) Reserve Funds Bearing Interest</i>							
8115. Depreciation/ Renewal Reserve Funds	74,14.69 (a)	..	4,93.92	69,20.77	(-) 4,93.92	6.66	..
8121. General and other Reserve Funds	2,88,02.37	25,03,29.54	25,59,75.36	2,31,56.55	(-) 56,45.82	19.60	22,16.54
TOTAL - (a) Reserve Funds Bearing Interest	3,62,17.06	25,03,29.54	25,64,69.28	3,00,77.32	(-) 61,39.74	26.26	22,16.54
<i>(b) Reserve Funds not Bearing Interest</i>							
8225. Road and Bridges Fund	2,21,28.82 (a)	5,97,98.00	1,78,14.07	6,41,12.75	(+) 4,19,83.93	189.73	..
8229. Development and Welfare Funds	66,74.66	91,21.33	15,48.28	1,42,47.71	(+) 75,73.05	113.46	..
8235. General and other Reserve Funds	6,35,25.00	15,90,55.16	18,09,52.45	4,16,27.71	(-) 2,18,97.29	34.47	..
TOTAL - (b) Reserve Funds not Bearing Interest	9,23,28.48	22,79,74.49	20,03,14.80	11,99,88.17	(+) 2,76,59.69	29.96	..
TOTAL - J. Reserve Funds	12,85,45.54	47,83,04.03	45,67,84.08	15,00,65.49	(+) 2,15,19.95	16.74	22,16.54

(a) Opening Balance increase/ decrease by 1 respectively due to rounding.

STATEMENT No. 17 - (Contd.)

(a) Statement of Public Debt and Other Obligations - (Concl.)

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
<i>(₹ in lakh)</i>							
Public Account - (Concl.)							
K. Deposits and Advances							
<i>(a) Deposits Bearing Interest</i>							
8338. Deposits of Local Funds	29,65,13.78	7,52,40.08	5,82,57.27	31,34,96.59	(+) 1,69,82.81	5.73	..
8342. Other Deposits	11,43,13.30	5,42,15.77	5,57,57.95	11,27,71.12	(-) 15,42.18	1.35	..
TOTAL - (a) Deposits Bearing Interest	41,08,27.08	12,94,55.85	11,40,15.22	42,62,67.71	(+) 1,54,40.63	3.76	1,07,43.47 #
<i>(b) Deposits not Bearing Interest</i>							
8443. Civil Deposits	61,33,06.63	2,51,39,27.79	2,38,90,70.57	73,81,63.85	(+) 12,48,57.22	20.36	..
8448. Deposits of Local Funds	31,77,67.30	8,32,56,93.79	8,23,66,23.80	40,68,37.29	(+) 8,90,69.99	28.03	..
8449. Other Deposit	1,46,09.26	1,58,74,47.85	1,59,12,32.70	1,08,24.41	(-) 37,84.85	25.91	..
TOTAL - (b) Deposits not Bearing Interest	94,56,83.19	12,42,70,69.43	12,21,69,27.07	1,15,58,25.55	(+) 21,01,42.36	22.22	..
TOTAL – K. Deposits	1,35,65,10.27	12,55,65,25.28	12,33,09,42.29	1,58,20,93.26	(+) 22,55,82.99	16.63	1,07,43.47
TOTAL – Public Account	4,70,97,97.61	13,83,15,11.68	13,25,77,05.97	5,28,36,03.32	(+) 57,38,05.71	12.18	1,29,60.01
GRAND TOTAL	14,76,08,51.56	19,93,13,28.29	13,75,36,09.24	20,93,85,70.61	(+) 6,17,77,19.05	41.85	1,19,83,65.21

Individual figures of interest for subhead are not available

STATEMENT No. 17 - (Contd.)

(b) Maturity Profile, i.e., amounts payable in respect of each category of loans in different years

(i) Maturity Profile of Internal Debt Payable in Domestic Currency

Year	Market Loans (Rajasthan State Development Loan or Rajasthan Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Government	Loans from National Co-operative Development Corporation	Loans from other Institutions	Total
		LIC	GIC	NABARD						
<i>(₹ in lakh)</i>										
Up to 2015-16	12.53	..	..	..	..	..	..	..	..	12.53
2016-17	17,29,00.60	..	..	11,16,44.85	..	..	15,35,76.00	..	..	43,81,21.45
2017-18	39,86,95.80	..	..	13,21,56.80	..	..	15,35,76.00	..	..	68,44,28.60
2018-19	63,55,80.00	..	..	15,39,27.64	..	..	15,59,96.00	..	..	94,55,03.64
2019-20	75,00,00.00	..	..	13,32,94.56	2,70,00.00	..	15,84,75.95	..	..	1,06,87,70.51
2020-21	61,80,00.00	..	..	11,02,92.59	2,70,00.00	..	15,84,75.95	..	..	91,37,68.54
2021-22	45,00,00.00	..	..	7,93,10.91	2,70,00.00	..	15,84,75.95	..	..	71,47,86.86
2022-23	80,41,10.00	..	..	4,17,70.84	2,70,00.00	..	15,84,75.95	..	..	1,03,13,56.79
2023-24	88,00,00.00	..	..	..	2,70,00.00	..	15,84,75.95	..	..	1,06,54,75.95
2024-25	1,23,00,00.00	..	..	..	2,70,00.00	..	15,84,75.95	..	..	1,41,54,75.95
2025-26	1,58,00,00.00	..	..	..	2,70,00.00	..	13,64,74.35	..	..	1,74,34,74.35
2026-27	..	..	..	..	2,70,00.00	..	11,24,58.05	..	..	13,94,58.05
2027-28	..	..	..	..	2,70,00.00	..	9,92,66.00	..	..	12,62,66.00
2028-29	..	..	..	..	54,16,00.00	..	8,22,76.35	..	..	62,38,76.35

STATEMENT No. 17 - (Contd.)

(b) Maturity Profile, i.e., amounts payable in respect of each category of loans in different years- (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>										
2029-30	6,16,48.80	..	..	6,16,48.80
2030-31	3,64,34.55	..	..	3,64,34.55
2031-32	1,81,72.70	..	..	1,81,72.70
2032-33	84,72.15	..	..	84,72.15
2033-34	79,48.65	..	..	79,48.65
2034-35	76,32.45	..	..	76,32.45
2035-36	69,11.90	..	..	69,11.90
2036-37	48,99.95	..	..	48,99.95
2037-38	48,99.95	..	..	48,99.95
2038-39	24,79.95	..	..	24,79.95
*	..	31,01.89	39,03.28	..	3,73,49,76.57	..	..	1,58,97.75	10,18.44	3,75,88,97.93
Total	7,51,92,98.93	31,01.89	39,03.28	76,23,98.19	4,51,95,76.57	..	2,00,39,79.50	1,58,97.75	10,18.44	14,82,91,74.55

* Information is awaited from the State Government.

STATEMENT No. 17 - (Contd.)

(b) Maturity Profile, i.e., amounts payable in respect of each category of loans in different years- (Concl'd.)

(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>			
2016-17	5,04.81	..	..	..	..	5,04.81
2017-18	5,01.07	..	..	..	..	5,01.07
2018-19	4,71.49	..	..	..	..	4,71.49
2019-20	4,45.03	..	..	..	..	4,45.03
2020-21	3,91.23	..	..	..	..	3,91.23
2021-22	3,08.33	..	..	..	..	3,08.33
2022-23	2,50.24	..	..	..	..	2,50.24
2023-24	2,47.14	..	..	..	..	2,47.14
2024-25	2,45.59	..	..	..	..	2,45.59
2025-26	2,45.59	..	..	..	..	2,45.59
2026-27	1,54.54	..	..	..	..	1,54.54
2027-28	32.34	..	..	..	..	32.34
2028-29	1.03	..	..	..	..	1.03
*	70.15	82,09,26.85	28.79	4,28.48	5,40.04	82,19,94.31
Total	38,68.58	82,09,26.85	28.79	4,28.48	5,40.04	82,57,92.74

* Information is awaited from the State Government.

STATEMENT No. 17 - (Contd.)

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

Amount outstanding as on 31st March 2016

Rate of interest (percent)	Market Loans bearing interest	Compensation and other bonds	Special securities issued to NSSF of Central Government	Life Insurance Corporation	General Insurance Corporation	NABARD	National Co-operative Development Corporation	Others	Total	Share in Total
	<i>(₹ in lakh)</i>									
05.00 to 05.99	2,29,00.00	..	..	..	..	..	..	..	2,29,00.00	0.15
06.00 to 06.99	11,62,00.00	..	..	..	..	5,70,00.00	..	..	17,32,00.00	1.17
07.00 to 07.99	1,03,43,34.00	..	..	..	..	70,53,98.19	..	..	1,73,97,32.19	11.73
08.00 to 08.99	5,17,75,52.40	35,06,00.00	..	..	..	..	..	..	5,52,81,52.40	37.28
09.00 to 09.99	1,16,83,00.00	13,40,00.00	..	..	..	..	..	..	1,30,23,00.00	8.78
10.00 to 10.99	..	30,00,00.00	..	..	..	..	..	..	30,00,00.00	2.03
*	..	3,73,49,76.57	2,00,39,79.50	31,01.89	39,03.28	..	1,58,97.75	10,18.44	5,76,28,77.43	38.86
TOTAL	7,51,92,86.40	4,51,95,76.57	2,00,39,79.50	31,01.89	39,03.28	76,23,98.19	1,58,97.75	10,18.44	14,82,91,62.02[#]	100.00

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

It does not include ₹ 12.53 lakh pertaining to market loans not bearing interest {head 6003-101(02)}.

STATEMENT No. 17 - (Concl.)

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

(ii) Loans and Advances from the Central Government

Rate of interest (percent)	Amount outstanding as on 31 March 2016 Loans and Advances from the Central Government	Share in Total
	<i>(₹ in lakh)</i>	
9.99	9,65.25	0.12
12 to 12.99	1.13	..
13 to 13.99	28,32.05	0.34
*	82,19,94.31	99.54
Total	82,57,92.74	100.00

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

ANNEXURE TO STATEMENT No. 17

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>					
E. Public Debt					
6003. Internal Debt of the State Government					
101. Market Loans					
(01) Market Loans bearing interest					
[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
[46]	7.77% Rajasthan State Development Loan, 2015	17.05.2005	5,40,83.20	..	5,40,83.20
[47]	7.65% Rajasthan Government Stock, 2016	28.02.2006	5,00,00.00	..	5,00,00.00
[48]	8.62% Rajasthan Government Stock, 2016	14.07.2006	2,25,00.00	..	2,25,00.00
[49]	8.11% Rajasthan Government Stock, 2016	28.08.2006	5,00,00.00	..	5,00,00.00
[50]	7.74% Rajasthan Government Stock, 2016	17.11.2006	2,74,01.00	..	2,74,01.00
[51]	7.81% Rajasthan Government Stock, 2016	15.12.2006	3,00,00.00	..	3,00,00.00
[52]	8.25% Rajasthan Government Stock, 2017	14.03.2007	1,99,99.70	..	1,99,99.70
[53]	8.30% Rajasthan Government Stock, 2017	20.04.2007	7,50,00.00	..	7,50,00.00
[54]	8.46% Rajasthan Government Stock, 2017	20.06.2007	5,00,00.00	..	5,00,00.00
[55]	8.32% Rajasthan Government Stock, 2017	09.10.2007	9,50,00.00	..	9,50,00.00
[56]	8.45% Rajasthan Government Stock, 2017	03.12.2007	2,15,00.00	..	2,15,00.00
[57]	8.06% Rajasthan Government Stock, 2018	08.01.2008	6,00,00.00	..	6,00,00.00
[58]	7.84% Rajasthan Government Stock, 2018	25.01.2008	5,49,33.00	..	5,49,33.00
[59]	7.93% Rajasthan Government Stock, 2018	18.02.2008	2,20,00.00	..	2,20,00.00
[60]	8.40% Rajasthan Government Stock, 2018	27.03.2008	2,02,62.80	..	2,02,62.80

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<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.)					
[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 (II Series)	30.07.2009	5,00,00.00	..	5,00,00.00
[72]	7.95% Rajasthan Government Stock, 2019	04.08.2009	5,00,00.00	..	5,00,00.00
[73]	8.20% Rajasthan Government Stock, 2019	26.08.2009	5,00,00.00	..	5,00,00.00
[74]	8.25% Rajasthan Government Stock, 2019	09.09.2009	5,00,00.00	..	5,00,00.00
[75]	8.16% Rajasthan Government Stock, 2019	23.09.2009	5,00,00.00	..	5,00,00.00
[76]	8.21% Rajasthan Government Stock, 2019	07.10.2009	5,00,00.00	..	5,00,00.00
[77]	8.10% Rajasthan Government Stock, 2019	30.10.2009	5,00,00.00	..	5,00,00.00
[78]	8.11% Rajasthan Government Stock, 2019	11.11.2009	5,00,00.00	..	5,00,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt			Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<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.)						
[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)	2,05,65,01.64	..	19,93,25.24	1,85,71,76.40
(02) Market Loans not bearing interest						
Expired Loans:						
[21]	7.50% 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]	9.00% Rajasthan State Development Loan, 1999	23.08.1984	0.03	..	..	0.03
[24]	8.75% Rajasthan State Development Loan, 2000	28.08.1983	2.96	..	..	2.96
[25]	11.00% Rajasthan State Development Loan, 2001	01.09.1986	0.94	..	..	0.94
[26]	11.00% Rajasthan State Development Loan, 2002	17.08.1987	1.00	..	..	1.00
[27]	13.50% Rajasthan State Development Loan, 2003	15.07.1993	0.50	..	..	0.50
[28]	12.50% Rajasthan State Development Loan, 2004	25.04.1994	0.20	..	..	0.20
[29]	14.00% 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]	13.00% 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	..

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025					
[01]	8.50% Rajasthan Government Stock, 2021	02.02.2011	8,00,00.00	..	8,00,00.00
[02]	8.52% Rajasthan Government Stock, 2021	17.02.2011	8,80,00.00	..	8,80,00.00
[03]	8.65% Rajasthan Government Stock, 2021	21.09.2011	5,00,00.00	..	5,00,00.00
[04]	8.85% Rajasthan Government Stock, 2021	05.10.2011	5,00,00.00	..	5,00,00.00
[05]	9.06% Rajasthan Government Stock, 2021	12.10.2011	5,00,00.00	..	5,00,00.00
[06]	9.20% Rajasthan Government Stock, 2021	09.11.2011	5,00,00.00	..	5,00,00.00
[07]	9.02% Rajasthan Government Stock, 2021	07.12.2011	5,00,00.00	..	5,00,00.00
[08]	9.23% Rajasthan Government Stock, 2021	24.11.2011	3,83,00.00	..	3,83,00.00
[09]	8.88% Rajasthan Government Stock, 2021	21.12.2011	5,00,00.00	..	5,00,00.00
[10]	8.74% Rajasthan Government Stock, 2022	11.01.2012	6,17,00.00	..	6,17,00.00
[11]	9.24% Rajasthan Government Stock, 2022	30.03.2012	5,00,00.00	..	5,00,00.00
[12]	9.12% Rajasthan Government Stock, 2022	23.05.2012	5,00,00.00	..	5,00,00.00
[13]	8.87% Rajasthan Government Stock, 2022	06.06.2012	5,00,00.00	..	5,00,00.00
[14]	8.89% Rajasthan Government Stock, 2022	04.07.2012	5,00,00.00	..	5,00,00.00
[15]	8.84% Rajasthan Government Stock, 2022	18.07.2012	5,00,00.00	..	5,00,00.00
[16]	8.92% Rajasthan Government Stock, 2022	08.08.2012	5,00,00.00	..	5,00,00.00
[17]	8.92% Rajasthan Government Stock, 2022 (II Series)	22.08.2012	5,00,00.00	..	5,00,00.00
[18]	8.91% Rajasthan Government Stock, 2022	05.09.2012	5,00,00.00	..	5,00,00.00
[19]	8.90% Rajasthan Government Stock, 2022	19.09.2012	5,00,00.00	..	5,00,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Contd.)					
[20]	8.85% Rajasthan Government Stock, 2022	03.10.2012	5,00,00.00	..	5,00,00.00
[21]	8.84% Rajasthan Government Stock, 2022 (II Series)	17.10.2012	5,00,00.00	..	5,00,00.00
[22]	8.92% Rajasthan Government Stock, 2022 (III Series)	21.11.2012	10,00,00.00	..	10,00,00.00
[23]	8.90% Rajasthan Government Stock, 2022 (II Series)	19.12.2012	5,00,00.00	..	5,00,00.00
[24]	8.56% Rajasthan Government Stock, 2023	23.01.2013	10,00,00.00	..	10,00,00.00
[25]	8.52% Rajasthan Government Stock, 2023	20.03.2013	5,41,10.00	..	5,41,10.00
[26]	8.09% Rajasthan Government Stock, 2023	08.05.2013	5,00,00.00	..	5,00,00.00
[27]	7.58% Rajasthan Government Stock, 2023	22.05.2013	5,00,00.00	..	5,00,00.00
[28]	7.63% Rajasthan Government Stock, 2023	05.06.2013	5,00,00.00	..	5,00,00.00
[29]	7.74% Rajasthan Government Stock, 2023	19.06.2013	5,00,00.00	..	5,00,00.00
[30]	7.94% Rajasthan Government Stock, 2023	03.07.2013	5,00,00.00	..	5,00,00.00
[31]	9.05% Rajasthan Government Stock, 2023	01.08.2013	5,00,00.00	..	5,00,00.00
[32]	9.82% Rajasthan Government Stock, 2023	14.08.2013	5,00,00.00	..	5,00,00.00
[33]	9.70% Rajasthan Government Stock, 2023	28.08.2013	5,00,00.00	..	5,00,00.00
[34]	9.52% Rajasthan Government Stock, 2023	11.09.2013	5,00,00.00	..	5,00,00.00
[35]	9.70% Rajasthan Government Stock, 2023 (II Series)	25.09.2013	5,00,00.00	..	5,00,00.00
[36]	9.25% Rajasthan Government Stock, 2023	09.10.2013	5,00,00.00	..	5,00,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Contd.)					
[37] 9.25% Rajasthan Government Stock, 2023 (II Series)	23.10.2013	5,00,00.00	..	..	5,00,00.00
[38] 9.33% Rajasthan Government Stock, 2023	06.11.2013	5,00,00.00	..	..	5,00,00.00
[39] 9.40% Rajasthan Government Stock, 2023	20.11.2013	5,00,00.00	..	..	5,00,00.00
[40] 9.33% Rajasthan Government Stock, 2023 (II Series)	04.12.2013	5,00,00.00	..	..	5,00,00.00
[41] 9.50% Rajasthan Government Stock, 2023	18.12.2013	5,00,00.00	..	..	5,00,00.00
[42] 9.45% Rajasthan Government Stock, 2024	26.03.2014	8,00,00.00	..	..	8,00,00.00
[43] 9.63% Rajasthan Government Stock, 2024	10.04.2014	5,00,00.00	..	..	5,00,00.00
[44] 9.38% Rajasthan Government Stock, 2024	23.04.2014	5,00,00.00	..	..	5,00,00.00
[45] 9.21% Rajasthan Government Stock, 2024	15.05.2014	5,00,00.00	..	..	5,00,00.00
[46] 9.11% Rajasthan Government Stock, 2024	28.05.2014	5,00,00.00	..	..	5,00,00.00
[47] 8.79% Rajasthan Government Stock, 2024	11.06.2014	5,00,00.00	..	..	5,00,00.00
[48] 8.97% Rajasthan Government Stock, 2024	25.06.2014	5,00,00.00	..	..	5,00,00.00
[49] 8.96% Rajasthan Government Stock, 2024	09.07.2014	5,00,00.00	..	..	5,00,00.00
[50] 8.94% Rajasthan Government Stock, 2024	23.07.2014	5,00,00.00	..	..	5,00,00.00
[51] 9.03% Rajasthan Government Stock, 2024	13.08.2014	5,00,00.00	..	..	5,00,00.00
[52] 8.94% Rajasthan Government Stock, 2024 (II Series)	27.08.2014	5,00,00.00	..	..	5,00,00.00
[53] 8.99% Rajasthan Government Stock, 2024	10.09.2014	5,00,00.00	..	..	5,00,00.00
[54] 8.90% Rajasthan Government Stock, 2024	24.09.2014	5,00,00.00	..	..	5,00,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Contd.)					
[55] 8.84% Rajasthan Government Stock, 2024	16.10.2014	5,00,00.00	..	..	5,00,00.00
[56] 8.71% Rajasthan Government Stock, 2024	29.10.2014	5,00,00.00	..	..	5,00,00.00
[57] 8.42% Rajasthan Government Stock, 2024	12.11.2014	5,00,00.00	..	..	5,00,00.00
[58] 8.43% Rajasthan Government Stock, 2024	26.11.2014	5,00,00.00	..	..	5,00,00.00
[59] 8.16% Rajasthan Government Stock, 2024	10.12.2014	5,00,00.00	..	..	5,00,00.00
[60] 8.24% Rajasthan Government Stock, 2024	24.12.2014	5,00,00.00	..	..	5,00,00.00
[61] 8.12% Rajasthan Government Stock, 2025	14.01.2015	5,00,00.00	..	..	5,00,00.00
[62] 8.05% Rajasthan Government Stock, 2025	28.01.2015	10,00,00.00	..	..	10,00,00.00
[63] 8.06% Rajasthan Government Stock, 2025	11.02.2015	7,50,00.00	..	..	7,50,00.00
[64] 8.05% Rajasthan Government Stock, 2025 (II Series)	25.02.2015	7,50,00.00	..	..	7,50,00.00
[65] 8.02% Rajasthan Government Stock, 2025	25.03.2015	3,00,00.00	..	..	3,00,00.00
[66] 8.05% Rajasthan Government Stock, 2025 (III Series)	15.04.2015	..	5,00,00.00	..	5,00,00.00
[67] 8.05% Rajasthan Government Stock, 2025 (IV Series)	29.04.2015	..	5,00,00.00	..	5,00,00.00
[68] 8.29% Rajasthan Government Stock, 2025	13.05.2015	..	10,00,00.00	..	10,00,00.00
[69] 8.23% Rajasthan Government Stock, 2025	10.06.2015	..	5,00,00.00	..	5,00,00.00
[70] 8.20% Rajasthan Government Stock, 2025	24.06.2015	..	5,00,00.00	..	5,00,00.00
[71] 8.29% Rajasthan Government Stock, 2025 (II Series)	29.07.2015	..	10,00,00.00	..	10,00,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016		
<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.)						
[72] 8.23% Rajasthan Government Stock, 2025 (II Series)	09.09.2015	..	5,00,00.00	..	5,00,00.00	
[73] 7.95% Rajasthan Government Stock, 2025	14.10.2015	..	7,50,00.00	..	7,50,00.00	
[74] 7.99% Rajasthan Government Stock, 2025	28.10.2015	..	10,00,00.00	..	10,00,00.00	
[75] 8.14% Rajasthan Government Stock, 2025	13.11.2015	..	15,00,00.00	..	15,00,00.00	
[76] 8.16% Rajasthan Government Stock, 2025	26.11.2015	..	7,50,00.00	..	7,50,00.00	
	TOTAL-(05)		3,53,21,10.00	85,00,00.00	..	4,38,21,10.00
(06) Market Loans bearing interest, 2026-2030						
[01] 8.30% Rajasthan Government Stock, 2026	13.01.2016	..	20,00,00.00	..	20,00,00.00	
[02] 8.38% Rajasthan Government Stock, 2026	27.01.2016	..	10,00,00.00	..	10,00,00.00	
[03] 8.48% Rajasthan Government Stock, 2026	10.02.2016	..	10,00,00.00	..	10,00,00.00	
[04] 8.65% Rajasthan Government Stock, 2026	24.02.2016	..	8,00,00.00	..	8,00,00.00	
[05] 8.55% Rajasthan Government Stock, 2026	09.03.2016	..	10,00,00.00	..	10,00,00.00	
[06] 8.09% Rajasthan Government Stock, 2026	23.03.2016	..	15,00,00.00	..	15,00,00.00	
	TOTAL-(06)		..	73,00,00.00	..	73,00,00.00
	TOTAL-101		6,13,86,30.17	1,58,00,00.00	19,93,31.24	7,51,92,98.93

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<i>(₹ in lakh)</i>				
E. Public Debt - (Contd.)				
6003. Internal Debt of the State Government - (Contd.)				
103. Loans from Life Insurance Corporation of India	35,77.04	..	4,75.15	31,01.89
TOTAL-103	35,77.04	..	4,75.15	31,01.89
104. Loans from General Insurance Corporation of India	43,44.56	..	4,41.28	39,03.28
TOTAL-104	43,44.56	..	4,41.28	39,03.28
105. Loans from National Bank for Agricultural and Rural Development				
(01) Loans under National Rural Credit (long term exchange) Fund	1,80.25	..	59.12	1,21.13
(02) Loans under Rural Basic Development Fund	64,80,26.92	20,88,54.18	9,46,04.04	76,22,77.06
TOTAL-105	64,82,07.17	20,88,54.18	9,46,63.16	76,23,98.19
106. Compensation and other Bonds				
(02) Special Bond (Power Bond)				
[19] 8.50% Tax free Rajasthan Government Special Bonds October, 2015 (II Series)	18,08,2003	..	18,43.91	..
[20] 8.50% Tax free Rajasthan Government Special Bonds April, 2016	18,08,2003	..	18,43.91	..
TOTAL-(02)	36,87.82	..	36,87.82	..

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	
<i>(₹ in lakh)</i>						
E. Public Debt - (Contd.)						
6003. Internal Debt of the State Government - (Contd.)						
106. Compensation and other Bonds - (Contd.)						
(03) Purchase of bonds from Vidyut Vitran Nigam						
[01]	10.03% Rajasthan Government Special bonds, 2028 (acquisition from Discom)	29.03.2014	30,00,00.00	..	..	30,00,00.00
[02]	9.99% Rajasthan Government Special bonds, 2028 (acquisition from Discom)	29.03.2014	3,40,00.00	..	..	3,40,00.00
[03]	9.16% Rajasthan Government Special bonds, 2028 (acquisition from Discom)	17.10.2014	10,00,00.00	..	..	10,00,00.00
[04]	8.45% Rajasthan Government Special bonds, 2028 (acquisition from Discom)	15.01.2015	8,06,00.00	..	..	8,06,00.00
	TOTAL-(03)		51,46,00.00	..	..	51,46,00.00
(04) Issue of Non S.L.R. Bonds and forfeited Bonds under UDAY Yojana						
[01]	8.35% Rajasthan Government Special bonds, 2019 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[02]	8.47% Rajasthan Government Special bonds, 2020 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[03]	8.55% Rajasthan Government Special bonds, 2021 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[04]	8.55% Rajasthan Government Special bonds, 2022 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[05]	8.54% Rajasthan Government Special bonds, 2023 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016	
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
106. Compensation and other Bonds - <i>(Concl.)</i>					
(04) Issue of Non S.L.R. Bonds and forfeited Bonds under UDAY Yojana - <i>(Concl.)</i>					
[06] 8.45% Rajasthan Government Special bonds, 2024 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[07] 8.55% Rajasthan Government Special bonds, 2025 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[08] 8.49% Rajasthan Government Special bonds, 2026 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[09] 8.57% Rajasthan Government Special bonds, 2027 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[10] 8.41% Rajasthan Government Special bonds, 2028 (acquisition from Discom)	29.03.2016	..	2,70,00.00	..	2,70,00.00
[11] Issue of Non S.L.R. Bonds Special bonds, 2028 (acquisition from Discom)	29.03.2016	..	3,73,49,76.57	..	3,73,49,76.57
TOTAL-(04)	..	4,00,49,76.57	..	4,00,49,76.57	
TOTAL-106	51,82,87.82	4,00,49,76.57	36,87.82	4,51,95,76.57	
108. Loans from the National Co-operative Development Corporation	1,92,33.18	11,25.12	44,60.55	1,58,97.75	
TOTAL-108	1,92,33.18	11,25.12	44,60.55	1,58,97.75	

ANNEXURE TO STATEMENT No. 17 - (Concl.)

Description of debt	Balance as on 1st April 2015	Additions during the year	Discharges during the year	Balance as on 31st March 2016
<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 Gramodyog Commission	1.45	..	..	1.45
(04) Loans from the Rural Electrification Corporation	38.51	..	..	38.51
(05) Loans from Housing and Urban Development Corporation	1,76.10	..	..	1,76.10
(06) Loans from Housing Development and Finance Corporation Limited for building construction for employees	24,04.85	..	17,71.47	6,33.38
(08) National Capital Region Planning Board	1,69.00	..	..	1,69.00
TOTAL-109	27,89.91	..	17,71.47	10,18.44
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	2,01,25,74.35	12,99,72.00	13,85,66.85	2,00,39,79.50
TOTAL-111	2,01,25,74.35	12,99,72.00	13,85,66.85	2,00,39,79.50
TOTAL - 6003	9,34,76,44.20	5,92,49,27.87	44,33,97.52	14,82,91,74.55

STATEMENT No. 18 - DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

**Major and Minor Head wise details of Loans and Advances
(Out of total disbursement, amount for plan purpose has been shown in brackets
below the total figure of disbursements for each major head)**

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year	Amount	%	Interest received and credited to revenue
<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	6.26	..	6.26	2.00	..	4.26	(-) 2.00	31.95	..	..
TOTAL - 6075	6.26	..	6.26	2.00	..	4.26	(-) 2.00	31.95	..	..
TOTAL-1. Loans for General Services	6.26	..	6.26	2.00	..	4.26	(-) 2.00	31.95	..	..
2. Loans for Social Services										
<i>(a) Education, Sports, Art and Culture</i>										
6202. Loans for Education, Sports, Art and Culture										
01. General Education										
203. University and Higher Education										
(01) National Loan Scholarships	95.64	..	95.64	0.27	..	95.37	(-) 0.27	0.28	..	..
TOTAL – (01)	95.64	..	95.64	0.27	..	95.37	(-) 0.27	0.28	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Concl.)</i>									
6202. Loans for Education, Sports, Art and Culture - (Concl.)									
<i>01. General Education - (Concl.)</i>									
203. University and Higher Education - (Concl.)									
(02) Loans to Universities									
[01] Jainarayan Vyas University, Jodhpur	28,99.73	..	28,99.73	4,00.00	..	24,99.73	(-) 4,00.00	13.79	..
[02] Loans to Mohanlal Sukhariya University, Udaipur	6,40.00	..	6,40.00	80.00	..	5,60.00	(-) 80.00	12.50	..
TOTAL - (02)	35,39.73	..	35,39.73	4,80.00	..	30,59.73	(-) 4,80.00	13.56	..
TOTAL - 01	36,35.37	..	36,35.37	4,80.27	..	31,55.10	(-) 4,80.27	13.21	..
<i>02. Technical Education</i>									
800. Other Loans									
(01) Loans to Students for Studies	3.98	..	3.98	..	..	3.98	..	..	..
TOTAL - 02	3.98	..	3.98	..	..	3.98	..	..	..
TOTAL - 6202	36,39.35	..	36,39.35	4,80.27	..	31,59.08	(-) 4,80.27	13.20	..
TOTAL - (a) Education, Sports, Art and Culture	36,39.35	..	36,39.35	4,80.27	..	31,59.08	(-) 4,80.27	13.20	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<i>(b) Health and Family Welfare</i>									
6210. Loans for Medical and Public Health									
<i>03. Medical Education, Training and Research</i>									
105. Allopathy									
(01) Loans to Medical Universities									
[01] Loans to Rajasthan Health Science University, Jaipur									
	5,00.00	..	5,00.00	2,50.00	..	2,50.00	(-) 2,50.00	50.00	..
TOTAL-03	5,00.00	..	5,00.00	2,50.00	..	2,50.00	(-) 2,50.00	50.00	..
<i>80. General</i>									
190. Loans to Public Sector and Other Undertakings									
(01) Loans to Rajasthan Medical Services Corporation									
	43,50.38	..	43,50.38	7,45.65	..	36,04.73	(-) 7,45.65	17.14	2,34.08
TOTAL - 80	43,50.38	..	43,50.38	7,45.65	..	36,04.73	(-) 7,45.65	17.14	2,34.08
TOTAL - 6210	48,50.38	..	48,50.38	9,95.65	..	38,54.73	(-) 9,95.65	20.53	2,34.08
TOTAL - (b) Health and Family Welfare	48,50.38	..	48,50.38	9,95.65	..	38,54.73	(-) 9,95.65	20.53	2,34.08

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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	..	..	81,64.64
TOTAL - 192	37,66.69	..	37,66.69	..	..	37,66.69	..	..	81,64.64
TOTAL - 01	37,66.69	..	37,66.69	..	..	37,66.69	..	..	81,64.64
<i>02. Sewerage and Sanitation</i>									
192. Loans to Municipalities/ Municipal Councils									
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	..	..	81,64.64

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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	15.63	..	15.63	..	..	15.63	..	..	..
(02) Rajasthan Awas Vikas and Infrastructure Limited	3,40,80.88	..	3,40,80.88	22,34.83	..	3,18,46.05	(-) 22,34.83	6.56	..
TOTAL - 201	3,40,96.51	..	3,40,96.51	22,34.83	..	3,18,61.68	(-) 22,34.83	6.55	..
TOTAL - 02	3,40,96.60	..	3,40,96.60	22,34.83	..	3,18,61.77	(-) 22,34.83	6.55	..
<i>80. General</i>									
796. Tribal Area Sub-plan									
(01) Low Income Group Housing Scheme in Tribal Areas	22.45	..	22.45	..	..	22.45	..	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Concl.)									
80. General - (Concl.)									
796. Tribal Area Sub-plan - (Concl.)									
(02) Middle Income Group Housing Scheme in Tribal Areas	84.45	..	84.45	..	..	84.45	..	..	..
TOTAL- 796	1,06.90	..	1,06.90	..	..	1,06.90	..	..	..
800. Other Loans									
(01) Industrial Housing Scheme	2.26	..	2.26	0.02	..	2.24	(-) 0.02	0.88	..
(02) Low Income Group Housing Scheme	(-) 1.17	..	(-) 1.17	(-) 1.17 (a)	..	..	(+ ) 1.17	100.00	13.79
(03) Middle Income Group Housing Scheme	3,34.94	..	3,34.94	3.20	..	3,31.74	(-) 3.20	0.96	7.81
(04) Slum Clearance Scheme	15.15	..	15.15	..	..	15.15	..	..	..
(05) Housing Scheme for Scavengers	15.22	..	15.22	..	..	15.22	..	..	..
TOTAL - 800	3,66.40	..	3,66.40	2.05	..	3,64.35	(-) 2.05	0.56	21.60
TOTAL - 80	4,73.30	..	4,73.30	2.05	..	4,71.25	(-) 2.05	0.43	21.60
TOTAL - 6216	3,45,69.90	..	3,45,69.90	22,36.88	..	3,23,33.02	(-) 22,36.88	6.47	21.60

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

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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	5,53.45	..	5,53.45	9.28	..	5,44.17	(-) 9.28	1.68	..
[02] Municipal Corporation, Bikaner	1,63.27	..	1,63.27	0.33	..	1,62.94	(-) 0.33	0.20	..
[03] Municipal Corporation, Jaipur	9,40.94	..	9,40.94	15.77	..	9,25.17	(-) 15.77	1.68	..
[04] Municipal Corporation, Jodhpur	13,80.88	..	13,80.88	23.13	..	13,57.75	(-) 23.13	1.68	..
[05] Municipal Corporation, Kota	14,62.30	..	14,62.30	24.50	..	14,37.80	(-) 24.50	1.68	..
TOTAL-191	45,00.84	..	45,00.84	73.01	..	44,27.83	(-) 73.01	1.62	5,75.29*
192. Loans to Municipalities/ Municipal Councils									
(01) RUIDP Phase II									
[01] Municipalities/ Municipal Council, Alwar	6,35.66	..	6,35.66	..	..	6,35.66	..	..	..

* Details of Municipal Corporation wise interest is not available.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>(Contd.)</i>									
(01) RUIDP Phase II - <i>(Contd.)</i>									
[02] Municipalities/ Municipal Council, Bharatpur	8,73.31	..	8,73.31	..	..	8,73.31	..	..	..
[03] Municipalities/ Municipal Council, Dholpur	5,24.44	..	5,24.44	..	..	5,24.44	..	..	..
[04] Municipalities/ Municipal Council, Sawai Madhopur	3,72.25	..	3,72.25	..	..	3,72.25	..	..	..
[05] Municipalities/ Municipal Council, Karauli	1,27.75	..	1,27.75	..	..	1,27.75	..	..	..
[06] Municipalities/ Municipal Council, Jhalawar	2,16.15	24.74	2,40.89	..	..	2,40.89	(+) 24.74	11.45	..
[07] Municipalities/ Municipal Council, Rajsamand	10,28.97	..	10,28.97	..	..	10,28.97	..	..	..
[08] Municipalities/ Municipal Council, Baran	1,71.04	..	1,71.04	..	..	1,71.04	..	..	..
[09] Municipalities/ Municipal Council, Bundi	3,56.68	28.68	3,85.36	..	..	3,85.36	(+) 28.68	8.04	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Concl.)									
(01) RUIDP Phase II - (Concl.)									
[10] Municipalities/ Municipal Council, Chittorgarh	1,48.05	..	1,48.05	..	..	1,48.05	..	..	..
[11] Municipalities/ Municipal Council, Jaisalmer	4,33.12	..	4,33.12	..	..	4,33.12	..	..	..
[12] Municipalities/ Municipal Council, Barmer	1,71.47	..	1,71.47	..	..	1,71.47	..	..	..
[13] Municipalities/ Municipal Council, Sikar	28,29.86	2,11.58	30,41.44	..	..	30,41.44	(+) 2,11.58	7.48	..
[14] Municipalities/ Municipal Council, Nagaur	1,09.25	1,77.71	2,86.96	..	..	2,86.96	(+) 1,77.71	162.66	..
[15] Municipalities/ Municipal Council, Churu	24,64.01	..	24,64.01	..	..	24,64.01	..	..	..
TOTAL-192	1,04,62.01	4,42.71	1,09,04.72	..	..	1,09,04.72	(+) 4,42.71	4.23	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
800. Other Loans									
(01) Loans to Municipalities/ local Bodies under Small and Medium Town Development Scheme	41.90	..	41.90	..	..	41.90	..	..	..
TOTAL-(01)	41.90	..	41.90	..	..	41.90	..	..	..
(02) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- II									
[04] Urban Improvement Trust, Alwar	0.01	..	0.01	..	..	0.01	..	..	..
[05] Urban Improvement Trust, Bharatpur	0.01	..	0.01	..	..	0.01	..	..	..
TOTAL-(02)	0.02	..	0.02	..	..	0.02	..	..	..
(03) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- I									
[01] Urban Improvement Trust, Ajmer	6,48.06	..	6,48.06	5.61	..	6,42.45	(-) 5.61	0.87	..
[03] Jodhpur Development Authority	18,98.21	..	18,98.21	62.56	..	18,35.65	(-) 62.56	3.30	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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.)									
03. <i>Integrated Development of Small and Medium Towns - (Concltd.)</i>									
800. <i>Other Loans - (Concltd.)</i>									
(03) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- I - <i>(Concltd.)</i>									
[04] Urban Improvement Trust, Kota	27,72.31	..	27,72.31	91.38	..	26,80.93	(-) 91.38	3.30	..
TOTAL-(03)	53,18.58	..	53,18.58	1,59.55	..	51,59.03	(-) 1,59.55	3.00	..
TOTAL-800	53,60.50	..	53,60.50	1,59.55	..	52,00.95	(-) 1,59.55	2.98	..
TOTAL-03	2,03,23.35	4,42.71	2,07,66.06	2,32.56	..	2,05,33.50	(+) 2,10.15	1.03	5,75.29
60. <i>Other Urban Development Schemes</i>									
190. <i>Loan to Public Sector and other Undertakings</i>									
(01) <i>Metro Rail Project</i>									
[01] <i>Loan to Jaipur Metro Rail Corporation Limited</i>	1,37,00.00	1,00,00.00	2,37,00.00	..	..	2,37,00.00	(+) 1,00,00.00	72.99	..
TOTAL-(01)	1,37,00.00	1,00,00.00	2,37,00.00	..	..	2,37,00.00	(+) 1,00,00.00	72.99	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>60. Other Urban Development Schemes - (Contd.)</i>									
190. Loans to Public Sector and other Undertakings - <i>(Concl.)</i>									
(02) Rajasthan Infrastructure Transport Development Fund									
[01] Jaipur Metro Rail Corporation Limited	..	7,50.00	7,50.00	..	..	7,50.00	(+ 7,50.00	..	..
[02] Jaipur City Transport Services Limited	98,65.00	..	98,65.00	..	..	98,65.00	..	..	..
TOTAL-(02)	98,65.00	7,50.00	1,06,15.00	..	..	1,06,15.00	(+ 7,50.00	7.60	..
(03) Loan to Jaipur Metro Rail Corporation Limited									
[01] Loan from Asian Development Bank	67,34.12	72,02.44	1,39,36.56	..	..	1,39,36.56	(+ 72,02.44	106.95	..
[02] Loan of State Government	12,00.00	..	12,00.00	..	..	12,00.00	..	..	..
TOTAL-(03)	79,34.12	72,02.44	1,51,36.56	..	..	1,51,36.56	(+ 72,02.44	90.78	..
TOTAL - 190	3,14,99.12	1,79,52.44	4,94,51.56	..	..	4,94,51.56	(+ 1,79,52.44	56.99	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Concl'd.)</i>									
6217. Loans for Urban Development - (Concl'd.)									
<i>60. Other Urban Development Schemes - (Concl'd.)</i>									
800. Other Loans									
<i>(02) Loans to Urban Improvement Trust</i>									
	3,50.10	..	3,50.10	30.00	..	3,20.10	(-) 30.00	8.57	..
TOTAL - 800	3,50.10	..	3,50.10	30.00	..	3,20.10	(-) 30.00	8.57	..
TOTAL - 60	3,18,49.22	1,79,52.44	4,98,01.66	30.00	..	4,97,71.66	(+) 1,79,22.44	56.27	..
TOTAL - 6217	5,21,72.57	1,83,95.15	7,05,67.72	2,62.56	..	7,03,05.16	(+) 1,81,32.59	34.76	5,75.29
TOTAL - (c) Water Supply, Sanitation, Housing and Urban Development	9,05,11.69	1,83,95.15	10,89,06.84	24,99.44	..	10,64,07.40	(+) 1,58,95.71	17.56	87,61.53

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</i>									
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
<i>01. Welfare of Scheduled Castes</i>									
800. Other Loans									
(01) Loans to Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation									
	0.68	..	0.68	8.83	..	(-) 8.15 (a)	(-) 8.83	12,98.53	..
TOTAL -01	0.68	..	0.68	8.83	..	(-) 8.15	(-) 8.83	12,98.53	..
<i>03. Welfare of Backward Classes</i>									
800. Other Loans									
(01) Loans to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation									
	2,72.36	..	2,72.36	11.18	..	2,61.18	(-) 11.18	4.10	..
(02) Loan to Rajasthan Minority Finance and Development Co-operative Corporation									
	2,49.60	..	2,49.60	..	..	2,49.60	..	..	..
TOTAL -03	5,21.96	..	5,21.96	11.18	..	5,10.78	(-) 11.18	2.14	..

(a) *Minus* balance is under investigation.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<i>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl.)</i>									
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Concl.)									
<i>04. Welfare of Minorities</i>									
800. Other Loans									
(01) Loans to Rajasthan Minorities									
Finance and Development									
Co-operative Corporation									
	2,50.00	2,65.00	5,15.00	..	..	5,15.00	(+) 2,65.00	106.00	..
TOTAL -04	2,50.00	2,65.00	5,15.00	..	..	5,15.00	(+) 2,65.00	106.00	..
TOTAL - 6225	7,72.64	2,65.00 (2,65.00)	10,37.64	20.01	..	10,17.63	(+) 2,44.99	31.71	..
TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7,72.64	2,65.00	10,37.64	20.01	..	10,17.63	(+) 2,44.99	31.71	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<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	..	..	..
TOTAL - (01)	6.34	..	6.34	..	..	6.34	..	..	..
(02) Loans and Advances to Political Sufferers of Rajasthan	..*	..	..	..	..	..*	..	..	..
TOTAL - (02)	..	..	..	..	..	..	..	..	..
TOTAL - 800	6.34	..	6.34	..	..	6.34	..	..	..
TOTAL - 02	6.34	..	6.34	..	..	6.34	..	..	..
<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	..	..	..
TOTAL - (01)	10.83	..	10.83	..	..	10.83	..	..	..

* Only ₹ 96.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
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 - <i>(Concl.)</i>									
(02) Miscellaneous Loans									
[01] Rehabilitation of Jagirdars	1.51	..	1.51	..	..	1.51	..	..	..
[02] Loans to displaced persons from Pakistan	1,96.07	..	1,96.07	1.38	..	1,94.69	(-) 1.38	0.70	..
[03] Loans to Repatriates from Burma	3.06	..	3.06	..	..	3.06	..	..	..
[04] Taccavi Advances to Unemployed Swarnkars	49.79	..	49.79	..	..	49.79	..	..	..
TOTAL - (02)	2,50.43	..	2,50.43	1.38	..	2,49.05	(-) 1.38	0.55	..
TOTAL - 800	2,61.26	..	2,61.26	1.38	..	2,59.88	(-) 1.38	0.53	..
TOTAL - 60	2,61.26	..	2,61.26	1.38	..	2,59.88	(-) 1.38	0.53	..
TOTAL - 6235	2,67.60	..	2,67.60	1.38	..	2,66.22	(-) 1.38	0.52	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<i>(g) Social Welfare and Nutrition - (Concl'd.)</i>									
6245. Loans for Relief on account of Natural Calamities									
<i>01. Drought</i>									
800. Other Loans									
(02) Loans to Cultivators - Famine Advances	46.83	..	46.83	3.12	..	43.71	(-) 3.12	6.66	..
(03) Loans to Gau-sewa Sangh for fodder etc. Through the agency of Relief Commissioner	5.94	..	5.94	..	..	5.94	..	..	..
(04) Loans to Gau-sewa Sangh for fodder, etc. Through the agency of Animal Husbandry Department	11.82	..	11.82	..	..	11.82	..	..	..
(05) Loans to Municipalities/ Urban Improvement Trusts	0.04	..	0.04	..	..	0.04	..	..	..
(06) Other Loans	7.02	..	7.02	..	..	7.02	..	..	2.56
(07) Loan to other Institutions - Famine Advances	4.85	..	4.85	3.36	..	1.49	(-) 3.36	69.28	0.26
TOTAL-6245	76.50	..	76.50	6.48	..	70.02	(-) 6.48	8.47	2.82
TOTAL - (g) Social Welfare and Nutrition	3,44.10	..	3,44.10	7.86	..	3,36.24	(-) 7.86	2.28	2.82

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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</i>									
6250. Loans for other Social Services									
<i>60. Others</i>									
800. Other Loans									
(01) Loan to unemployed Medical Graduates	0.70	..	0.70	0.70	..	..	(-) 0.70	100.00	..
(02) Loan to Rajasthan Medical Graduates Self Employment Promotion Society	0.17	..	0.17	0.17	..	..	(-) 0.17	100.00	..
(05) Loan to Forest Labour Co-operative Societies Through the Chief Conservator of Forests	0.42	..	0.42	0.05	..	0.37	(-) 0.05	11.90	..
(06) Loans to Raj Kaushal Societies	1,37.64	..	1,37.64	..	..	1,37.64	..	..	..
TOTAL - 6250	1,38.93	..	1,38.93	0.92	..	1,38.01	(-) 0.92	0.66	..
TOTAL - (h) Others	1,38.93	..	1,38.93	0.92	..	1,38.01	(-) 0.92	0.66	..
TOTAL-2. Loans for Social Services	10,02,57.09	1,86,60.15	11,89,17.24	40,04.15	..	11,49,13.09	(+) 1,46,56.00	14.62	89,98.43

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services									
<i>(a) Agriculture and Allied Activities</i>									
6401. Loans for Crop Husbandry									
103. Seeds									
(01) Loan to Panchayati Raj Institutions	1,73.17	..	1,73.17	..	..	1,73.17	..	..	..
(02) Loan to State Agro Industries Corporation Limited	17,30.75	..	17,30.75	..	..	17,30.75	..	..	..
(03) Loan to Rajasthan Seed Corporation	64.36	..	64.36	..	..	64.36	..	..	..
TOTAL - 103	19,68.28	..	19,68.28	..	..	19,68.28	..	..	..
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	..	..	..

* Only ₹ 112.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
6401. Loans for Crop Husbandry - (Contd.)									
105. Manures and Fertilisers - (Concl.)									
(03) Loan to District and other Local Fund Committees									
[01] Development of local mannuars resources	0.53	..	0.53	..	..	0.53	..	..	..
TOTAL - (03)	0.53	..	0.53	..	..	0.53	..	..	..
TOTAL - 105	0.69	..	0.69	..	..	0.69	..	..	..
107. Plant Protection									
(01) Loan for external distribution works	..	..	..	0.01	..	(-) 0.01 (a)	..	..	..
TOTAL - 107	..	..	..	0.01	..	(-) 0.01	..	..	..
195. Loan to Farming Co-operatives									
(03) Loan to Farming Co-operative Societies located in other areas	0.21	..	0.21	..	..	0.21	..	..	..
TOTAL - 195	0.21	..	0.21	..	..	0.21	..	..	..

(a) *Minus* balance is under correspondence.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
6401. Loans for Crop Husbandry - (Contd.)									
800. Other Loans									
(02) Loan to Cultivators									
[01] Taccavi advances									
Through the Revenue Department	(-) 0.01	..	(-) 0.01	(-) 0.01 (a)	..	..(b)	(+) 0.01	1.00	..
[04] Land Development	..*	..	..	..	..	..*	..	..	..
[06] Loan for Bullocks and Camels	..#	..	..	..	..	..#	..	..	..
[07] Miscellaneous Programmes	..@	..	..	..(c)	..	..(d)	..	..	..
TOTAL – (02)	(-) 0.01	..	(-) 0.01	(-) 0.01	..	..	(+) 0.01	1.00	..
(04) Loan for Development of Integrated Dry Land Agriculture	14.40	..	14.40	0.05	..	14.35	(-) 0.05	0.35	..
TOTAL – (04)	14.40	..	14.40	0.05	..	14.35	(-) 0.05	0.35	..
(06) Loans to Agriculture University									
[01] Loan to Maharana Pratap Agriculture and Technological University, Udaipur	36,66.11	..	36,66.11	..	..	36,66.11	..	..	..

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

(b) Only ₹ 59.

(c) Only ₹ 30.

* Only ₹ 129.

Only ₹ 119.

@ Only ₹ 25.

(d) Only ₹ (-) 5 (Under Investigation).

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(a) Agriculture and Allied Activities - (Contd.)</i>									
6401. Loans for Crop Husbandry - (Concl.)									
800. Other Loans - (Concl.)									
(06) Loans to Agriculture University - (Concl.)									
[02] Loan to Swami Keshwanand Agriculture University, Bikaner	82,30.65	..	82,30.65	..	..	82,30.65	..	..	..
TOTAL – (06)	1,18,96.76	..	1,18,96.76	..	..	1,18,96.76	..	..	..
TOTAL - 800	1,19,11.15	..	1,19,11.15	0.04	..	1,19,11.11	(-) 0.04	..	..
TOTAL - 6401	1,38,80.33	..	1,38,80.33	0.05	..	1,38,80.28	(-) 0.05	..	..
6402. Loans for Soil and Water Conservation									
102. Soil Conservation									
(02) Loan to cultivators									
[01] Through the Agriculture Department	7.76	..	7.76	..	..	7.76	..	..	..
[02] Through the Forest Department	0.12	..	0.12	0.31	..	(-) 0.19 (a)	(-) 0.31	258.33	..
[03] Ravine Reclamation	0.96	..	0.96	..	..	0.96	..	..	..
TOTAL - 6402	8.84	..	8.84	0.31	..	8.53	(-) 0.31	3.51	..

(a) *Minus* balance is under investigation.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
6403. Loans for Animal Husbandry									
102. Cattle and Buffalo Development									
(02) Intensive Cattle Development Scheme	7.68	..	7.68	..	..	7.68	..	..	..
TOTAL - 102	7.68	..	7.68	..	..	7.68	..	..	..
103. Poultry Development	0.01	..	0.01	..	..	0.01	..	..	..
TOTAL - 103	0.01	..	0.01	..	..	0.01	..	..	..
104. Sheep and Wool Development									
(01) Loan to Sheep Farmers	0.02	..	0.02	..	..	0.02	..	..	..
TOTAL - 104	0.02	..	0.02	..	..	0.02	..	..	..
800. Other Loans									
(02) Loan to Animal Husbandry Universities									
[01] Rajasthan Animal Health and Animal Science University, Bikaner	6,48.31	..	6,48.31	76.90	..	5,71.41	(-) 76.90	11.86	..
TOTAL - 800	6,48.31	..	6,48.31	76.90	..	5,71.41	(-) 76.90	11.86	..
TOTAL - 6403	6,56.02	..	6,56.02	76.90	..	5,79.12	(-) 76.90	11.72	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
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	..	..	..
(04) Loans to Rajasthan State Co-operative Dairy Federation Limited	79,00.00	..	79,00.00	15,80.00	..	63,20.00	(-) 15,80.00	20.00	..
TOTAL - 190	82,09.89	..	82,09.89	15,80.00	..	66,29.89	(-) 15,80.00	19.25	..
TOTAL - 6404	82,09.89	..	82,09.89	15,80.00	..	66,29.89	(-) 15,80.00	19.25	..
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 - 800	0.33	..	0.33	..	..	0.33	..	..	..
TOTAL - 6405	0.33	..	0.33	..	..	0.33	..	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
6408. Loans for Food Storage and Warehousing									
02. Storage and Warehousing									
190. Assistance to Public Sector and other Undertakings									
(01) Construction of Godowns									
[01] Loans to Rajasthan State Warehousing Corporation	1,60,00.00	25,00.00	1,85,00.00	..	..	1,85,00.00	(+) 25,00.00	15.63	..
TOTAL - 190	1,60,00.00	25,00.00	1,85,00.00	..	..	1,85,00.00	(+) 25,00.00	15.63	..
195. Loan to Co-operatives									
(01) Loans for godown construction in rural areas	98.03	..	98.03	62.52	..	35.51	(-) 62.52	63.78	..
TOTAL - 195	98.03	..	98.03	62.52	..	35.51	(-) 62.52	63.78	..
796. Tribal Area Sub-plan									
(01) Loan for Construction of Godowns	2.54	..	2.54	..	..	2.54	..	..	..
TOTAL - 796	2.54	..	2.54	..	..	2.54	..	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
6408. Loans for Food Storage and Warehousing - (Concl'd.)									
<i>02. Storage and Warehousing - (Concl'd.)</i>									
800. Other Loans									
(03) Loan for construction of Godowns in Rural Areas	1.49	..	1.49	0.19	..	1.30	(-) 0.19	12.75	..
(04) Loan for purchase of Transport Vehicles	0.75	..	0.75	..	..	0.75	..	..	..
TOTAL - 800	2.24	..	2.24	0.19	..	2.05	(-) 0.19	8.48	..
TOTAL - 02	1,61,02.81	25,00.00	1,86,02.81	62.71	..	1,85,40.10	(+) 24,37.29	15.14	..
TOTAL - 6408	1,61,02.81	25,00.00 (25,00.00)	1,86,02.81	62.71	..	1,85,40.10	(+) 24,37.29	15.14	..
6425. Loans for Co-operation									
107. Loan to Credit Co-operatives									
(02) Loan to Rajasthan State Co-operative Bank Limited	41,96.76	..	41,96.76	7,99.75	..	33,97.01	(-) 7,99.75	19.06	..
(03) Purchase of debentures given by Rajasthan State Sahakari Bhoomi Vikas Bank Limited, Jaipur									
[02] Debentures of Special Schemes of A.R.C.	34,20.38	2,06.83	36,27.21	5,93.42	..	30,33.79	(-) 3,86.59	11.30	302.96

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - <i>(Concl'd.)</i>									
(06) Loan for payment of interest loan for establishment of Rajasthan State Co-operative Renewal Fund	3,90.00	..	3,90.00	..	..	3,90.00	..	..	..
(07) Loan for establishment of Rajasthan State Co-operatives Strengthening Fund	1,61.18	..	1,61.18	..	..	1,61.18	..	..	..
(09) Loan for strengthening of economically weaker Co-operative Societies	0.10	..	0.10	..	..	0.10	..	..	..
(10) Loans to Rajasthan State Co-operative Bank (Apex 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	87,68.42	2,06.83	89,75.25	13,93.17	..	75,82.08	(-) 11,86.34	13.53	302.96
108. Loans to other Co-operatives									
(01) Loan to Processing Units towards block capital	1,09.87	..	1,09.87	..	..	1,09.87	..	..	..
(03) Loan to Co-operative Edible Oil Mills	17,74.37	..	17,74.37	..	..	17,74.37	..	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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.)									
108. Loans to other Co-operatives - (Concl.)									
(04) Loan for Macro Co-operative Development Project	92,18.16	9,87.73	1,02,05.89	12,21.30	..	89,84.59	(-) 2,33.57	2.53	..
(05) Loan to Rajasthan State Co-operative Oil Seed Production Sangh (Tilam Sangh)	52,41.61	..	52,41.61	..	..	52,41.61	..	..	..
(06) Loan to Women's Co-operative Society	1.20	..	1.20	..	..	1.20	..	..	..
(07) Loan to Spinfed/ Cotton Complex	69,45.85	1,25.00	70,70.85	..	..	70,70.85	(+) 1,25.00	1.80	..
(08) Loan to Rajasthan Co-operative Housing Sangh	2,13.89	..	2,13.89	..	..	2,13.89	..	..	..
TOTAL - 108	2,35,04.95	11,12.73	2,46,17.68	12,21.30	..	2,33,96.38	(-) 1,08.57	0.46	14,18.65 *
796. Tribal Area Sub-plan									
(06) Loans for Micro Co-operative Development Project	13,79.64	5,86.24	19,65.88	64.32	..	19,01.56	(+) 5,21.92	37.83	..
TOTAL-796	13,79.64	5,86.24	19,65.88	64.32	..	19,01.56	(+) 5,21.92	37.83	..

* Details of Co- operative wise interest are not available.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(a) Agriculture and Allied Activities - (Concl.)</i>									
6425. Loans for Co-operation - (Concl.)									
800. Other Loans									
(01) Work plan	50.62	..	50.62	4.20	..	46.42	(-) 4.20	8.30	..
TOTAL - 800	50.62	..	50.62	4.20	..	46.42	(-) 4.20	8.30	..
TOTAL - 6425	3,37,03.63	19,05.80 (17,80.80)	3,56,09.43	26,82.99	..	3,29,26.44	(-) 7,77.19	2.31	17,21.61
TOTAL - (a) Agriculture and Allied Activities	7,25,61.85	44,05.80	7,69,67.65	44,02.96	..	7,25,64.69	(+) 2.84	..	17,21.61
<i>(b) Rural Development</i>									
6506. Loans for Land Reforms									
104. Loans to allottees of surplus land	5.97	..	5.97	..	..	5.97	..	..	..
TOTAL - 6506	5.97	..	5.97	..	..	5.97	..	..	..
TOTAL - (b) Rural Development	5.97	..	5.97	..	..	5.97	..	..	..

STATEMENT No. 18- (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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</i>									
6705. Loans for Command Area Development									
800. Other Loans									
(01) Soil Conservation	9.47	..	9.47	..	..	9.47	..	..	..
(02) Loan to Migrated under World Food Programme No. 2600	1.00	..	1.00	..	..	1.00	..	..	..
(03) Rajasthan Land Development Corporation	..*	..	..	..	..	..*	..	..	..
(04) Loan to Apex Central Co-operative Banks in relation to time-barred arrears	1.12	..	1.12	..	..	1.12	..	..	..
TOTAL - 6705	11.59	..	11.59	..	..	11.59	..	..	..
TOTAL - (d) Irrigation and Flood Control	11.59	..	11.59	..	..	11.59	..	..	..
<i>(e) Energy</i>									
6801. Loans for Power Projects									
190. Loans to Public Sector and other Undertakings									
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)	4,25.26	53,51.12	57,76.38	..	..	57,76.38	(+) 53,51.12	1258.32	..

* Only ₹ 36.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
190. Loans to Public Sector and other Undertakings - (Contd.)									
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited - (Concl.)									
[02] Green Energy Corridor Project for Finance of Rajasthan Intrastate Transmission System (K.F.W.)									
	89.79	3,13.77	4,03.56	..	..	4,03.56	(+ 3,13.77	349.45	..
TOTAL – (02)	5,15.05	56,64.89	61,79.94	..	..	61,79.94	(+ 56,64.89	1099.87	..
(03) Loan to Jaipur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana									
	..	80,90,13.00	80,90,13.00	..	..	80,90,13.00	(+ 80,90,13.00	..	..
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)									
	..	3,94,64.04	3,94,64.04	..	..	3,94,64.04	(+ 3,94,64.04	..	..
TOTAL – (03)	..	84,84,77.04	84,84,77.04	..	..	84,84,77.04	(+ 84,84,77.04	..	..
(04) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana									
	..	73,99,99.36	73,99,99.36	..	..	73,99,99.36	(+ 73,99,99.36	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>										
6801. Loans for Power Projects - (Contd.)										
190. Loans to Public Sector and other Undertakings - (Concl.)										
(04) Loan to Jodhpur Vidyut Vitran Nigam Limited - (Concl.)										
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	3,17,90.24	3,17,90.24	3,17,90.24	(+)	3,17,90.24
TOTAL – (04)	..	77,17,89.60	77,17,89.60	77,17,89.60	(+)	77,17,89.60
(05) Loan to Ajmer Vidyut Vitran Nigam Limited										
[01] Loan under UDAY Yojana	..	80,90,99.06	80,90,99.06	80,90,99.06	(+)	80,90,99.06
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	3,17,20.72	3,17,20.72	3,17,20.72	(+)	3,17,20.72
TOTAL – (05)	..	84,08,19.78	84,08,19.78	84,08,19.78	(+)	84,08,19.78
TOTAL - 190	5,15.05	2,46,67,51.31	2,46,72,66.36	2,46,72,66.36	(+)	2,46,67,51.31	478934.34	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
789. Special Component Plan for Scheduled Castes									
(01) Loan to Jaipur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	21,03,55.16	21,03,55.16	..	..	21,03,55.16	(+) 21,03,55.16	..	..
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	1,02,61.23	1,02,61.23	..	..	1,02,61.23	(+) 1,02,61.23	..	..
TOTAL – (01)	..	22,06,16.39	22,06,16.39	..	..	22,06,16.39	(+) 22,06,16.39	..	..
(02) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	19,24,10.62	19,24,10.62	..	..	19,24,10.62	(+) 19,24,10.62	..	..
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	82,65.92	82,65.92	..	..	82,65.92	(+) 82,65.92	..	..
TOTAL – (02)	..	20,06,76.54	20,06,76.54	..	..	20,06,76.54	(+) 20,06,76.54	..	..
(03) Loan to Ajmer Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	21,03,77.54	21,03,77.54	..	..	21,03,77.54	(+) 21,03,77.54	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>										
6801. Loans for Power Projects - (Contd.)										
789. Special Component Plan for Scheduled Castes - <i>(Concl'd.)</i>										
(03) Loan to Ajmer Vidyut Vitran Nigam Limited - <i>(Concl'd.)</i>										
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)										
	..	82,47.85	82,47.85	82,47.85	(+)	82,47.85
TOTAL – (03)	..	21,86,25.39	21,86,25.39	21,86,25.39	(+)	21,86,25.39
(04) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited										
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)										
	..	2,91.16	2,91.16	2,91.16	(+)	2,91.16
TOTAL – (04)	..	2,91.16	2,91.16	2,91.16	(+)	2,91.16
TOTAL - 789	..	64,02,09.48	64,02,09.48	64,02,09.48	(+)	64,02,09.48

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
796. Tribal Area Sub Plan									
(01) Loan to Jaipur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	15,90,92.14	15,90,92.14	..	..	15,90,92.14	(+)15,90,92.14	..	..
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	77,60.59	77,60.59	..	..	77,60.59	(+) 77,60.59	..	..
TOTAL – (01)	..	16,68,52.73	16,68,52.73	..	..	16,68,52.73	(+) 16,68,52.73	..	..
(02) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	14,55,20.63	14,55,20.63	..	..	14,55,20.63	(+) 14,55,20.63	..	..
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	62,51.54	62,51.54	..	..	62,51.54	(+) 62,51.54	..	..
TOTAL – (02)	..	15,17,72.17	15,17,72.17	..	..	15,17,72.17	(+) 15,17,72.17	..	..
(03) Loan to Ajmer Vidyut Vitran Nigam Limited									
[01] Loan under UDAY Yojana	..	15,91,09.07	15,91,09.07	..	..	15,91,09.07	(+) 15,91,09.07	..	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>										
6801. Loans for Power Projects - (Contd.)										
796. Tribal Area Sub Plan - <i>(Concl.)</i>										
(03) Loan to Ajmer Vidyut Vitran Nigam Limited - <i>(Concl.)</i>										
[02] Loan for implementation of reforms for financial restrengthening (from World Bank)	..	62,37.87	62,37.87	62,37.87	(+)	62,37.87
TOTAL – (03)	..	16,53,46.94	16,53,46.94	16,53,46.94	(+)	16,53,46.94
(04) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited										
[01] Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)	..	2,03.81	2,03.81	2,03.81	(+)	2,03.81
TOTAL – (04)	..	2,03.81	2,03.81	2,03.81	(+)	2,03.81
TOTAL - 796	..	48,41,75.65	48,41,75.65	48,41,75.65	(+)	48,41,75.65
800. Other Loans to Electricity Board										
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited										
[01] Loan to Rapid Energy Development Programme	62.30	..	62.30	10.38	..	51.92	(-)	10.38	16.67	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
800. Other Loans to Electricity Board - <i>(Contd.)</i>									
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited - <i>(Concl.)</i>									
[02] Other Loans	69,61.37	..	69,61.37	7,56.09	..	62,05.28	(-) 7,56.09	10.86	..
[03] Special Bonds(Power Bonds) for outstanding of Rajasthan State Electricity Board in favour of Undertakings of Government of India.	1,84,39.10	..	1,84,39.10	36,87.82	..	1,47,51.28	(-) 36,87.82	20.00	..
[04] Loans for Additional Power Supply	2,00,00.00	..	2,00,00.00	..	..	2,00,00.00	..	..	..
[05] Loans for Various Power Projects (Plan Loans)	4,42.00	..	4,42.00	..	..	4,42.00	..	..	..
TOTAL – (02)	4,59,04.77	..	4,59,04.77	44,54.29	..	4,14,50.48	(-) 44,54.29	9.70	7,19.53*
(03) Loan to Rajasthan Rajya Vidyut Utpadan Nigam Limited									
[02] Other Loans	11.84	..	11.84	1.73	..	10.11	(-) 1.73	14.61	..
[03] Loans for Various Power Projects (Plan Loans)	1,38,07.00	..	1,38,07.00	..	..	1,38,07.00	..	..	..
TOTAL – (03)	1,38,18.84	..	1,38,18.84	1.73	..	1,38,17.11	(-) 1.73	0.01	18,99.89*

* Details of loan wise interest is not available.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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 - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
800. Other Loans to Electricity Board - (Contd.)									
(04) Loan to Jaipur Vidyut Vitran Nigam Limited									
[01] Loan to Rapid Energy Development Programme	46,53.91	..	46,53.91	5,35.19	..	41,18.72	(-) 5,35.19	11.50	..
[02] Other Loans	1,30,58.63	..	1,30,58.63	13,49.57	..	1,17,09.06	(-) 13,49.57	10.33	..
[03] Loans for Additional Power Supply	5,63,96.00	94,50.00	6,58,46.00	4,69,45.18	..	1,89,00.82	(-) 3,74,95.18	66.49	..
TOTAL – (04)	7,41,08.55	94,50.00	8,35,58.55	4,88,29.94	..	3,47,28.61	(-) 3,93,79.94	53.14	17,96.59*
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[01] Loan to Rapid Energy Development Programme	34,56.99	..	34,56.99	4,20.68	..	30,36.31	(-) 4,20.68	12.17	..
[02] Other Loans	1,01,74.98	..	1,01,74.98	10,53.20	..	91,21.78	(-) 10,53.20	10.35	..
[03] Loans for Additional Power Supply	4,72,04.00	70,87.00	5,42,91.00	4,01,17.24	..	1,41,73.76	(-) 3,30,30.24	69.97	..
TOTAL – (05)	6,08,35.97	70,87.00	6,79,22.97	4,15,91.12	..	2,63,31.85	(-) 3,45,04.12	56.72	13,89.41*

* Details of loan wise interest is not available.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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									
[01] Loan to Rapid Energy Development Programme	24,93.98	..	24,93.98	2,90.34	..	22,03.64	(-) 2,90.34	11.64	..
[02] Other Loans	1,17,30.97	..	1,17,30.97	12,44.04	..	1,04,86.93	(-)12,44.04	10.60	..
[03] Loans for Additional Power Supply	4,65,85.00	70,88.00	5,36,73.00	3,94,97.14	..	1,41,75.86	(-) 3,24,09.14	69.57	..
TOTAL – (06)	6,08,09.95	70,88.00	6,78,97.95	4,10,31.52	..	2,68,66.43	(-) 3,39,43.52	55.82	14,49.73 *
TOTAL - 800	25,54,78.08	2,36,25.00	27,91,03.08	13,59,08.60	..	14,31,94.48	(-) 11,22,83.60	43.95	72,55.15
TOTAL - 6801	25,59,93.13	3,61,47,61.44	3,87,07,54.57	13,59,08.60	..	3,73,48,45.97	(+) 3,47,88,52.84	1358.96	72,55.15
TOTAL- (e) Energy	25,59,93.13	3,61,47,61.44	3,87,07,54.57	13,59,08.60	..	3,73,48,45.97	(+) 3,47,88,52.84	1358.96	72,55.15

* Details of loan wise interest is not available.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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</i>									
6851. Loans for Village and Small Industries									
102. Small Scale Industries									
(01) Loan to Rajasthan Small Industries Corporation Limited	3,32.66	8,50.00	11,82.66	..	..	11,82.66	(+) 8,50.00	255.52	..
(02) Loan to Cottage Industries Through the Director, Industries Department	2.74	..	2.74	0.12	..	2.62	(-) 0.12	4.38	..
(03) Margin Money Loan to educated unemployed for establishing new units Through the Director, Industries Department	16.39	..	16.39	0.12	..	16.27	(-) 0.12	0.73	..
TOTAL - 102	3,51.79	8,50.00	12,01.79	0.24	..	12,01.55	(+) 8,49.76	241.55	..
103. Handloom Industries									
(06) Loan for Margin Money to Rajasthan State Weaving Union under Advance Plan Scheme	0.52	..	0.52	..	..	0.52	..	..	..
TOTAL - 103	0.52	..	0.52	..	..	0.52	..	..	..
109. Composite Village and Small Industries Co-operative									
(01) Handloom Societies	38.83	..	38.83	0.09	..	38.74	(-) 0.09	0.23	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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.)									
109. Composite Village and Small Industries Co-operative - (Concl.)									
(02) Special Package Scheme by Government of India for Scheduled Castes and Tribes Handloom Weavers	15.00	..	15.00	..	..	15.00	..	..	..
(04) Loan to Industrial Co-operatives	2.33	..	2.33	..	..	2.33	..	..	..
TOTAL - 109	56.16	..	56.16	0.09	..	56.07	(-) 0.09	0.16	..
200. Other Village Industries									
(02) Loan under Rural Industrialisation Programme	17.11	..	17.11	0.01	..	17.10	(-) 0.01	0.06	..
(03) Loan facilities to re-opening of close units	9.35	..	9.35	..	..	9.35	..	..	..
(04) Interest free loan in lieu of Sales Tax	0.06	..	0.06	..	..	0.06	..	..	..
(05) Interest free loan through the Commercial Taxes Department	1,54.50	..	1,54.50	..	..	1,54.50	..	..	..
TOTAL - 200	1,81.02	..	1,81.02	0.01	..	1,81.01	(-) 0.01	0.01	..
TOTAL - 6851	5,89.49	8,50.00	14,39.49	0.34	..	14,39.15	(+) 8,49.66	144.13	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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									
60. Other Mining and Metallurgical Industries									
800. Other Loans									
(01) Loan to Small Scale Mining Lease Holders	(-) 3.24	..	(-) 3.24	(-) 0.14 (a)	..	(-) 3.10 (b)	(+ 0.14	4.32	..
TOTAL - 6853	(-) 3.24	..	(-) 3.24	(-) 0.14	..	(-) 3.10	(+ 0.14	4.32	..
6860. Loans for Consumer Industries									
01. Textiles									
800. Other Loans									
(01) Loan to Mewar Textile Limited	5,92.69	..	5,92.69	..	..	5,92.69	..	..	..
TOTAL - 01	5,92.69	..	5,92.69	..	..	5,92.69	..	..	..
04. Sugar									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Government Companies									
[01] Loan to M/s. Ganganagar Sugar Mills Limited	10.54	..	10.54	..	..	10.54	..	..	..
TOTAL - 04	10.54	..	10.54	..	..	10.54	..	..	..

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

(b) *Minus* balance is under correspondence.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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									
[02] Loan to M/s. Jaipur Metals and Electricals Limited, Jaipur	12,11.18	4.77	12,15.95	..	..	12,15.95	(+) 4.77	0.39	..
[03] Loan to M/s. Instrumentation Limited, Kota	1,33,87.58	6,43.42	1,40,31.00	4,13.35	..	1,36,17.65	(+) 2,30.07	1.72	..
TOTAL - 60	1,45,98.76	6,48.19	1,52,46.95	4,13.35	..	1,48,33.60	(+) 2,34.84	1.61	..
TOTAL - 6860	1,52,01.99	6,48.19	1,58,50.18	4,13.35	..	1,54,36.83	(+) 2,34.84	1.54	..
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	5,38.99	..	5,38.99	..	..	5,38.99	..	..	4.24
(02) Loan to Rajasthan Financial Corporation	1,26.27	..	1,26.27	..	..	1,26.27	..	..	..
TOTAL - 01	6,65.26	..	6,65.26	..	..	6,65.26	..	..	4.24

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(f) Industry and Minerals - (Contd.)</i>									
6885. Other Loans to Industries and Minerals - (Contd.)									
<i>02. Development of Backward Areas</i>									
796. Tribal Area Sub-plan									
(01) Loan to Industries in Tribal Areas	9.04	..	9.04	..*	..	9.04	..	..	..
(02) Loan to Panchayati Raj Institutions for 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	..	..	..
TOTAL - 02	26.41	..	26.41	..	..	26.41	..	..	..
<i>60. Others</i>									
800. Other Loans									
(01) Loan to Industries and Industrialists									
[01] Through Secretary, Industries Department	97.37	..	97.37	..	..	97.37	..	..	..
[02] Through the Director of Industries Department	13,36.48	..	13,36.48	0.19	..	13,36.29	(-) 0.19	0.01	13.99
[03] Loan to Panchayati Raj Institutions for loan to Rural artisans	1.37	..	1.37	..	..	1.37	..	..	..
[04] Interest free Loan in lieu of Government Aid	47.59	..	47.59	..	..	47.59	..	..	..

* Only ₹ 243.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year	Amount	%	Interest received and credited to revenue
<i>(₹ in lakh)</i>										
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.)										
[05] Loan to other Private Companies	5,77.62	..	5,77.62	..	..	5,77.62	..	..	..	..
TOTAL - 60	20,60.43	..	20,60.43	0.19	..	20,60.24	(-) 0.19	0.01	13.99	
TOTAL - 6885	27,52.10	..	27,52.10	0.19	..	27,51.91	(-) 0.19	0.01	18.23	
TOTAL - (f) Industry and Minerals	1,85,40.34	14,98.19	2,00,38.53	4,13.74	..	1,96,24.79	(+) 10,84.45	5.85	18.23	
<i>(g) Transport</i>										
7055. Loans for Road Transport										
190. Loans to Public Sector and other Undertakings										
(01) Rajasthan Infrastructure Transport Development Fund										
[01] Rajasthan State Road Transport Corporation Limited	60,00.00	50,00.00	1,10,00.00	..	..	1,10,00.00	(+) 50,00.00	83.33	5,70.90	

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	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>									
7055. Loans for Road Transport - (Concl.)									
190. Loans to Public Sector and other Undertakings - (Concl.)									
(02) Loans to Rajasthan State Road Transport Corporation Limited	1,12,90.00	1,50,00.00	2,62,90.00	..	..	2,62,90.00	(+) 1,50,00.00	132.86	..
(06) Rajasthan State Bus Terminal Authority	..	1,00.00	1,00.00	..	..	1,00.00	(+) 1,00.00	..	..
TOTAL - 7055	1,72,90.00	2,01,00.00 (2,01,00.00)	3,73,90.00	..	..	3,73,90.00	(+) 2,01,00.00	116.25	5,70.90
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	1,72,90.82	2,01,00.00	3,73,90.82	..	..	3,73,90.82	(+) 2,01,00.00	116.25	5,70.90

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(j) General Economic Services</i>									
7452. Loans for Tourism									
<i>60. Others</i>									
190. Loans to Public Sector and Other Undertakings									
(04) Loan to Rajasthan Tourism Development Corporation Limited	15,00.00	8,00.00	23,00.00	..	..	23,00.00	(+) 8,00.00	53.33	..
(05) Loan to Rajasthan State Hotel Corporation Limited	10,00.00	..	10,00.00	..	..	10,00.00	..	..	..
TOTAL - 7452	25,00.00	8,00.00 (8,00.00)	33,00.00	..	..	33,00.00	(+) 8,00.00	32.00	..
7475. Loans for Other General Economic Services									
103. Civil Supplies									
(01) Loan to Consumer Co-operative Stores	2.00	..	2.00	..	..	2.00	..	..	..
(03) Loan for Distribution of Consumer Articles in Rural Areas	2.89	..	2.89	0.09	..	2.80	(-) 0.09	3.11	..
(05) Loan to College and University Co-operative Stores	0.07	..	0.07	..	..	0.07	..	..	..
TOTAL - 103	4.96	..	4.96	0.09	..	4.87	(-) 0.09	1.81	..

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Concl'd.)									
<i>(j) General Economic Services - (Concl'd.)</i>									
7475. Loans for Other General Economic Services - (Concl'd.)									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Rajasthan State Civil Supply Corporation Limited	30,00.00	..	30,00.00	0.01	..	29,99.99	(-) 0.01	..	..
TOTAL - 190	30,00.00	..	30,00.00	0.01	..	29,99.99	(-) 0.01	..	..
TOTAL - 7475	30,04.96	..	30,04.96	0.10	..	30,04.86	(-) 0.10	..	..
TOTAL - (j) General Economic Services	55,04.96	8,00.00	63,04.96	0.10	..	63,04.86	(-) 7,99.90	14.53	..
TOTAL - 3. Loans for Economic Services	36,99,08.66	3,64,15,65.43	4,01,14,74.09	14,07,25.40	..	3,87,07,48.69	(+) 3,50,08,40.03	946.41	95,65.89
4. Loans to Government Servants									
7610. Loans to Government Servants, etc.									
201. House Building Advances	0.41	..	0.41	(-) 6.53 *	..	6.94	(+) 6.53	1592.68	5.07
202. Advances for purchase of Motor Conveyances	(-) 2,24.76	..	(-) 2,24.76	6.93	..	(-) 2,31.69 (a)	(-) 6.93	3.08	93.38

* Minus figure is due to rectification of misclassification of previous years.

(a) Minus balance is under investigation.

STATEMENT No. 18 - (Contd.)

Major and Minor Head wise details of Loans and Advances - (Concl'd.)

Head of Account	Balance as on 1st April 2015	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2016	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
4. Loans to Government Servants - (Concl'd.)									
7610. Loans to Government Servants, etc. - (Concl'd.)									
203. Advances for purchase of other Conveyances	18.41	..	18.41	0.32	..	18.09	(-) 0.32	1.74	7.97
796. Tribal Area Sub-plan	(-) 0.90	..	(-) 0.90	1.12	..	(-) 2.02 (a)	(-) 1.12	124.44	..
800. Other Advances	38.36	..	38.36	0.14	..	38.22	(-) 0.14	0.36	9,29.39
TOTAL - 7610	(-) 1,68.48	..	(-) 168.48	1.98	..	(-) 1,70.46	(-) 1.98	1.18	10,35.81
TOTAL - 4. Loans to Government Servants	(-) 1,68.48	..	(-) 168.48	1.98	..	(-) 1,70.46	(-) 1.98	1.18	10,35.81
5. Loans for Miscellaneous purposes									
7615. Miscellaneous Loans									
200. Miscellaneous Loans	32.19	..	32.19	..	..	32.19	..	..	..
TOTAL - 7615	32.19	..	32.19	..	..	32.19	..	..	..
TOTAL - 5. Loans for Miscellaneous purposes	32.19	..	32.19	..	..	32.19	..	..	..
GRAND TOTAL	47,00,35.72	3,66,02,25.58	4,13,02,61.30	14,47,33.53	..	3,98,55,27.77 (+)	3,51,54,92.05	747.92	1,96,00.13

(a) *Minus* balance is under investigation.

STATEMENT No. 18 - (Contd.)

Additional Disclosures

Fresh Loans and Advances made during the year:*

Loanee Entity	Number of Loans	Total amount of loans (₹ in lakh)	Terms and Conditions	
			Rate of Interest	Moratorium period, if any#
Municipalities/ Municipal Council, Jhalawar	1	24.74	NA	NA
Municipalities/ Municipal Council, Bundi	1	28.68	NA	NA
Municipalities/ Municipal Council, Sikar	1	2,11.58	NA	NA
Municipalities/ Municipal Council, Nagaur	1	1,77.71	NA	NA
Jaipur Metro Rail Corporation	1	1,00,00.00	10.00	NA
	1	7,50.00	Interest Free	3 years
	9	72,02.44	NA	NA
Rajasthan Minorities Finance and Development Co-operative Corporation	1	2,65.00	NA	NA
Rajasthan State Warehousing Corporation	1	25,00.00	NA	NA
Rajasthan State Sahakari Bhoomi Vikas Bank Limited, Jaipur	1	66.06	9.10	NA
	1	8.06	8.90	1 year
	1	1,32.71	6.20	1 year
Overall Co-operative Development Project	3	9,87.73	13.00	2 years
Spin Fed/ Cotton Complex	1	1,25.00	10.00	NA
Micro Co-operative Development Project	1	5,86.24	13.00	2 years
Rajasthan Rajya Vidyut Prasaran Nigam Limited	NA	61,59.86	NA	NA
Jaipur Vidyut Vitran Nigam Limited	NA	1,24,53,96.16	NA	NA
Jodhpur Vidyut Vitran Nigam Limited	NA	1,13,13,25.31	NA	NA
Ajmer Vidyut Vitran Nigam Limited	NA	1,23,18,80.11	NA	NA

* As per information available in this office.

Abbreviation 'NA' used for information Not Available.

STATEMENT No. 18 - (Contd.)

Additional Disclosures - (Contd.)

Fresh Loans and Advances made during the year - (Concl'd.)

Loanee Entity	Number of Loans	Total amount of loans (₹ in lakh)	Terms and Conditions	
			Rate of Interest	Moratorium period, if any
Rajasthan Small Industries Corporation Limited	1	8,50.00	NA	NA
Jaipur Metals and Electricals Limited, Jaipur	1	4.77	NA	NA
Instrumentation Limited, Kota	1	6,43.42	NA	NA
Rajasthan State Road Transport Corporation Limited	1	50,00.00	NA	NA
	5	1,50,00.00	Interest Free	NA
Rajasthan State Bus Terminal Authority	NA	1,00.00	NA	NA
Rajasthan Tourism Development Corporation Limited	NA	8,00.00	NA	NA
GRAND TOTAL		3,66,02,25.58		

STATEMENT No. 18 - (Concl.)
Additional Disclosures - (Concl.)

Fresh Loans and Advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:*

Name of the Loanee Entity	Loans disbursed during the current year		Amount of arrears as on March 31, 2016			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
<i>(₹ in lakh)</i>							
Jaipur Metals and Electricals Limited, Jaipur	NA	4.77	12,15.95	..	12,15.95	NA	NA
Rajasthan Small Industries Corporation Limited	NA	8,50.00	11,82.66	..	11,82.66	NA	NA

* As per information available in this office.

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of Investments upto 2015-16

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>	
I. Statutory Corporations										
<u>Working Corporations</u>										
01.	Rajasthan Financial Corporation, Jaipur	Upto 2013-14	Special class of shares Equity	1,75,000 1,26,55,700	100 100	1,75.00 <u>1,26,55.70</u> <u>1,28,30.70</u>	79.83	..	..	Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 6,15.62 lakh. Accumulated loss upto the year 2014-15 was ₹ 1,30,47.66 lakh (August 2016).
02.	Rajasthan State Warehousing Corporation, Jaipur	Upto 1998-99	Equity	3,92,630	100	3,92.63	50.00	1,17.79 (a)	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 54,82.09 lakh (August 2016).
03.	Rajasthan State Road Transport Corporation, Jaipur	Upto 2013-14 2014-15	Share Capital Equity Equity	(b) (b) (b)	(b) (b) (b)	3,82,13.50 1,50,00.00 <u>80,00.00</u> <u>6,12,13.50</u>	95.20	..	..	Accounts for the year ended 31 March 2015 showed a loss of ₹ 6,28,48.00 lakh. Accumulated loss upto the year 2014-15 was ₹ 27,66,90.00 lakh (August 2016).
04.	Rajasthan Knowledge Corporation Limited, Jaipur	2007-08	Equity	6,00,000	10	60.00	30.00	18.00	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2009 showed a net loss of ₹ 13.14 lakh. Accounts for the year 2009-10 and onwards are awaited (August 2016).

(a) Actual dividend ₹ 1,17,78,900.

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>	
I. Statutory Corporations - (Concl.)										
<u>Non Working Corporations</u>										
05.	Rajasthan Land Development Corporation, Jaipur	Upto 1992-93	Equity	18,114.5	10,000	19,36.45 (a)	88.30	..	..	Accounts for the year 2004-05 and onwards are awaited (August 2016).
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	Upto 1980-81	(b)	(b)	(b)	0.08 (c)	..	..	..	Out of total investment of ₹ 10.00 lakh, ₹ 9,92,200 were deposited in April, 1980 as Government has decided to wind up the Corporation.
TOTAL - I						7,64,34.01 (d)		1,35.79 (e)	..	
II. Rural Banks										
08.	Rajasthan Marudhara Gramin Bank, Jodhpur*	Upto 2012-13	Equity Equity	2,39,214 (b)	100 (b)	2,39.21 (f) 24,90.11 (f) <u>27,29.32</u> (f)	15.00	..	..	Accounts for the year ended 31 March 2015 showed profit (before tax) of ₹ 1,36,43.12 lakh (August 2016).
09.	Baroda Rajasthan Kshetriya Gramin Bank, Ajmer	Upto 2012-13	Equity Equity	8,66,699 (b)	100 (b)	8,66.70 (f) 37,73.37 (f) <u>46,40.07</u> (f)	15.00	..	..	Accounts for the year ended 31 March 2015 showed a net profit of ₹ 1,27,42.54 lakh (August 2016).
TOTAL - II						73,69.39 (f)				

(a) Includes ₹ 1,25.00 lakh invested out of grants received from Government of India upto 31st March 1978.

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

(c) Actual investment ₹ 7,800.

(d) Actual investment ₹ 7,64,34,00,800.

(e) Actual dividend ₹ 1,35,78,900.

* Mewar Anchalik Gramin Bank, Udaipur has been merged in Marudhara Gramin Bank, Jodhpur.

(f) Actual investment ₹ 2,39,21,400; ₹ 24,90,10,930; ₹ 27,29,32,330; ₹ 8,66,69,900; ₹ 37,73,37,250; ₹ 46,40,07,150 and ₹ 73,69,39,480 respectively.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>											
10.	Rajasthan State Ganganagar Sugar Mills Limited, Jaipur	Upto 2013-14	Equity	3,81,049	50	1,84.80 (a)	97.22	10.13 (e)	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 13,69.85 lakh (August 2016).	
			Cum. Pref.	30,000	50	15.00					
			Preference	3,09,613	50	1,54.81 (b)					
			Equity	30,00,000	50	15,00.00					
			Pr. Share Equ.	1,22,24,000	50	61,12.00					
			Pr. Share Equ.	15,199	50	7.60 *					
		2014-15	Equity	(c)	(c)	42,57.00					
		2015-16	Equity	(c)	(c)	58,87.00					
						<u>1,81,18.21</u> (d)					
11.	Rajasthan Small Industries Corporation Limited, Jaipur	Upto 2010-11	Equity	6,64,387	100	6,64.39 (f)	94.14	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 26.29 lakh. Accumulated loss upto the year 2014-15 was ₹ 33,03.13 lakh (August 2016).	
12.	Rajasthan State Hotels Corporation Limited, Jaipur	Upto 2012-13	Equity	21,622	1,000	2,16.22	100.00	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 1,26.42 lakh after tax adjustment. Accumulated loss upto the year 2014-15 was ₹ 8,56.76 lakh (August 2016).	

* Hi-Tech Precision Glass Limited, Jaipur has been amalgamated with Rajasthan State Ganganagar Sugar Mills Limited, Jaipur as intimated by Finance Department Rajasthan, Jaipur vide letter No. P.1(4) Fin. (Exp-4 & PI)/ 93-IV dated 24-07-2014. Against investment of ₹ 7,60,000 the company issued 15,199 shares @ ₹ 50 amounting to ₹ 7,59,950. However, the matter regarding adjustment of difference amount of ₹ 50 is under correspondence with the State Government.

(a) Total investment of ₹ 1,84,80,136 includes 36,461 shares purchased for ₹ 12,50,736 against the fully paid up value of ₹ 18,23,050.

(b) Actual investment ₹ 1,54,80,650.

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

(d) Actual investment ₹ 1,81,18,20,786.

(e) Actual dividend ₹ 10,12,872.

(f) Actual investment ₹ 6,64,38,700.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
13.	Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur	Upto 2008-09	Equity	19,36,858	1,000	1,93,68.58 (a)	100.00	8,73.17 (f)	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 2,47,26.97 lakh (August 2016).
14.	Rajasthan State Agro Industries Corporation Limited, Jaipur	Upto 1995-96	Equity	6,00,733	100	4,12.97 (b)	68.74	..	..	Accounts for the year ended 31 March 2013 showed a net loss of ₹ 1,42.68 lakh. Accumulated loss upto the year 2012-13 was ₹ 51,93.46 lakh. Accounts for the year 2013-14 and 2014-15 are awaited (August 2016).
15.	Rajasthan State Mines and Minerals Limited, Jaipur	Upto 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 <u>77,55.84 (e)</u>	99.99	77,54.15 (g)	..	Dividend is for the year 2013-14 and 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 2,05,44.24 lakh (August 2016).

(a) An investment of ₹ 16,50.00 lakh made by the Government of India in the year 2002-03 and 2004-05 in RIICO has not been received in accounts of this office. However, Finance Department vide letter dated 28 April 2007 has incorporated investment of ₹ 16,50.00 lakh as State Government investment since RIICO has issued shares of this amount in the name of Governor of Rajasthan.

(b) Actual investment ₹ 4,12,96,700. Central Government share was disinvested and transferred to the State Government against payment of token amount of ₹ 1,000 during 1995-96 (investment of ₹ 1,87.78 lakh for 1,87,776 shares). The matter regarding its adjustment in government accounts is under correspondence with the government.

(c) Investment of ₹ 61,73,29,634 includes ₹ 1,69,854 paid by the State Government as compensation on the purchase of 1,13,236 shares of the face value of ₹ 11,32,360.

(d) See remarks at Sl. No. 54.

(e) Actual investment ₹ 77,55,84,634.

(f) Actual dividend ₹ 8,73,16,921.

(g) Actual dividend ₹ 77,54,14,780.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
III. Government Companies - (Contd.)										
<i>Working Companies - (Contd.)</i>										
16.	Rajasthan State Dairy Development Corporation Limited, Jaipur	Upto 1977-78	Equity Preference	1,019 550	1,000 1,000	10.19 5.50 <u>15.69</u>	5.46	..	..	Accounts for the year ended 31 March 2014 showed a net loss of ₹ 0.31 lakh. Accumulated loss upto the year 2013-14 was ₹ 21.21 lakh. Accounts for the year 2014-15 are awaited (August 2016).
17.	Rajasthan State Seeds Corporation Limited, Jaipur	Upto 1998-99	Equity Preference	5,68,250 64,750	100 100	5,68.25 64.75 <u>6,33.00</u>	83.58	63.30	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2014 showed a net profit (before tax) of ₹ 21,80.69 lakh. Accounts for the year 2014-15 are awaited (August 2016).
18.	Rajasthan State Road Development and Construction Corporation Limited, Jaipur	Upto 2013-14	Equity	1,00,00,000	100	1,00,00.00	100.00	6,00.00	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 15,87.16 lakh (August 2016).
19.	Rajasthan Tourism Development Corporation Limited, Jaipur	Upto 2004-05 2012-13	Equity (a)	1,84,437 (a)	1,000 (a)	18,44.37 3,50.00 <u>21,94.37</u>	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 22,54.00 lakh. Accumulated loss upto the year 2014-15 was ₹ 1,30,45.21 lakh (August 2016).

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
20.	Rajasthan Pariyojana Nirman Nigam Limited (The National Projects Construction Corporation Limited), New Delhi	Upto 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 and onwards are awaited (August 2016).
21.	Sambhar Salt Limited, Jaipur	1961-62	Equity	4,000	1,000	40.00	40.00	..	..	Accounts for the year ended 31 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 onwards are awaited (August 2016).
22.	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 and onwards are awaited (August 2016).
23.	Rajasthan Jal Vikas Nigam Limited, Jaipur (Tube Well Corporation)	Upto 1992-93	Equity	1,27,000	100	1,27.00	100.00	..	..	Accounts for the year ended 31 March 2014 showed a net loss of ₹ 47.45 lakh. Accumulated loss upto the year 2013-14 was ₹ 1,84.15 lakh. Accounts for the year 2014-15 are awaited (August 2016).

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
24.	Rajasthan State Handloom Development Corporation Limited, Jaipur	Upto 2013-14	Equity	4,55,098	1,000	45,50.98	91.00	..	..	Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 84.30 lakh. Accumulated loss upto the year 2014-15 was ₹ 51,96.62 lakh (August 2016).
25.	Rajasthan Rajya Vidyut Utpadan Nigam Limited	Upto 2013-14 2014-15 2015-16	Equity Equity Equity	6,70,55,90,000 88,15,00,000 1,14,40,00,000	10 10 10	67,05,59.00 8,81,50.00 11,44,00.00	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 26,36,92.27 lakh. Accumulated loss upto the year 2014-15 was ₹ 40,14,17.32 lakh. (August 2016).
						<u>87,31,09.00</u>				
26.	Rajasthan Rajya Vidyut Prasaran Nigam Limited	Upto 2013-14 2014-15 2015-16	Equity Equity Equity	2,91,90,00,000 37,00,00,000 53,71,60,000	10 10 10	29,19,00.00 3,70,00.00 5,37,16.00	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net profit of ₹ 1,83,19.32 lakh after tax adjustment. Accumulated loss upto the year 2014-15 was ₹ 14,01,33.41 lakh. (August 2016).
						<u>38,26,16.00</u>				
27.	Jaipur Vidyut Vitran Nigam Limited	Upto 2013-14 2014-15 2015-16	Equity Equity Equity	3,58,64,20,000 1,04,10,98,000 2,72,67,82,700	10 10 10	35,86,42.00 10,41,09.80 27,26,78.27	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 47,34,57.41 lakh. Accumulated loss upto the year 2014-15 was ₹ 2,78,31,08.81 lakh (August 2016).
						<u>73,54,30.07</u>				

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
III. Government Companies - (Contd.)										
<i>Working Companies - (Contd.)</i>										
28.	Jodhpur Vidyut Vitran Nigam Limited	Upto 2013-14 2014-15 2015-16	Equity Equity Equity	3,29,40,90,000 96,81,47,000 2,54,01,83,900	10 10 10	32,94,09.00 9,68,14.70 25,40,18.39 <u>68,02,42.09</u>	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 41,46,12.22 lakh. Accumulated loss upto the year 2014-15 was ₹ 2,67,36,45.07 lakh (August 2016).
29.	Ajmer Vidyut Vitran Nigam Limited	Upto 2013-14 2014-15 2015-16	Equity Equity Equity	3,33,89,90,000 98,84,65,000 2,48,57,03,400	10 10 10	33,38,99.00 9,88,46.50 24,85,70.34 <u>68,13,15.84</u>	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net loss of ₹ 35,92,88.89 lakh. Accumulated loss upto the year 2014-15 was ₹ 2,68,43,75.84 lakh (August 2016).
30.	Rajasthan Renewable Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited)	Upto 2006-07	Equity	1,29,41,078	10	12,94.11 (a)	100.00	1,29.41 (b)	..	Dividend is for the year 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 35,10.41 lakh (August 2016).
31.	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 2014-15. Accounts for the year ended 31 March 2015 showed a net profit (before tax) of ₹ 19,85.33 lakh (August 2016).

(a) Actual investment ₹ 12,94,10,780.

(b) Actual dividend ₹ 1,29,41,078.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
32.	Rajasthan Urban Infrastructure Finance and Development Corporation Limited, Jaipur	Upto 2009-10	Equity	3,30,00,000	10	33,00.00	100.00	..	..	Accounts for the year ended 31 March 2014 showed a net profit of ₹ 61.12. lakh Accounts for the year 2014-15 are awaited (August 2016).
33.	Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur	Upto 2012-13	Equity	41,100	1,000	4,11.00	100.00	..	..	Accounts for the year 2004-05 and onwards are awaited (August 2016).
34.	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur*	Upto 2011-12	Equity	26,000	1,000	2,60.00	100.00	..	..	Year of formation of the Corporation is awaited (August 2016).
35.	National Minority Finance and Development Corporation Limited*	Upto 2011-12 2015-16	Equity Equity	1,17,133 (a)	1,000 (a)	11,71.33 11,70.67 <u>23,42.00</u>	..	..	..	The Company formed on 13 September 1994. Accounts are awaited (August 2016).
36.	Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited*	2005-06	(a)	(a)	(a)	2,67.66	..	..	..	The Corporation formed on 28 March, 1980. Accounts are awaited (August 2016).

* Type of concern 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.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
III. Government Companies - (Contd.)										
<u>Working Companies - (Contd.)</u>										
37.	Rajasthan Rajya Bunkar Sahakari Sangh*	2005-06	Equity	1,00,000	50	50.00	..	..	..	The Corporation formed on 26 August 1957. Accounts are awaited (August 2016).
38.	Rajasthan State Civil Aviation Corporation Limited, Jaipur	Upto 2012-13	Equity	44,92,700	10	4,49.27	100.00	..	..	Accounts for the year ended 31 March 2012 showed a loss of ₹ 2,84.01 lakh. Accumulated loss upto the year 2011-12 was ₹ 5,74.17 lakh. Accounts for the year 2012-13 and onwards are awaited (August 2016).
39.	Rajcomp Info Services Limited, Jaipur	2010-11	Equity	50,00,000	10	5,00.00	100.00	..	..	Accounts for the year ended 31 March 2014 showed a net profit (before tax) of ₹ 25,61.10 lakh (August 2016).
40.	Jaipur Metro Rail Corporation Limited, Jaipur	2010-11	Equity	17,89,998	1,000	1,78,99.98	100.00	..	..	Accounts for the year ended 31 March 2014 showed a net loss of ₹ 13,27.40 lakh. Accumulated loss upto the year 2013-14 was ₹ 7,34.26 lakh. Accounts for the year 2014-15 are awaited (August 2016).
		2011-12	Equity	(a)	(a)	3,07,03.59				
		2012-13	Equity	(a)	(a)	5,60,99.97				
		2013-14	Equity	(a)	(a)	4,47,00.00				
						<u>14,94,03.54</u>				

* Type of concern is awaited from State Government.

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
41.	Rajasthan State Food and Civil Supply Corporation Limited, Jaipur	2010-11	Equity	5,00,00,000	10	50,00.00	100.00	..	..	Accounts for the year ended 31 March 2014 showed a net profit (before tax) of ₹ 9,03.54 lakh. Accounts for the year 2014-15 are awaited (August 2016).
42.	Rajasthan Medical Services Corporation Limited, Jaipur	2011-12	Equity	5,00,000	100	5,00.00	100.00	..	..	Accounts for the year ended 31 March 2013 showed a net loss of ₹ 50.33 lakh. Accounts for the year 2013-14 and 2014-15 are awaited (August 2016).
43.	Rajasthan Avas Vikas and Infrastructure Limited, Jaipur*	2011-12	Equity	5,10,000	10	51.00	51.00	76.50	..	Dividend is for the year 2013-14 and 2014-15. Accounts for the year ended 31 March 2014 showed a profit of ₹ 4,08.30 lakh. Accounts for the year 2014-15 are awaited (August 2016).
44.	Rajasthan Mission on Skill and Livelihood Company Limited, Jaipur	2011-12	Equity	(a)	(a)	5.00	..	..	..	Accounts for the year ended 31 March 2013 showed a profit of ₹ 1,18.62 lakh. Accounts for the year 2013-14 and 2014-15 are awaited (August 2016).

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

* Name of Rajasthan Avas Vikas Limited changed by Government of India, Department of Company Affairs, New Delhi notification No. GSR 507 (E) dated 24/06/85 vide SRN B39322284 dated 21/05/12.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>										
45.	Rajasthan State Power Finance Corporation Limited, Jaipur	Upto 2013-14	Equity	9,00,000	1,000	90,00.00	100.00	..	..	Accounts for the year ended 31 March 2015 showed a net profit of ₹ 6,63.68 lakh (before tax) (August 2016).
46.	Rajasthan State Refinery Limited, Jaipur	2012-13 2013-14 2014-15	Equity Equity Refund	(a) 13,000	(a) 10	5,00.00 1.30 <u>(-) 5,00.00</u> <u>1.30</u>	..	..	..	The company formed on 14 September 2012.
47.	Rajasthan Ex-Service Men Corporation Limited, Jaipur	2012-13	Equity	50,000	100	5,00.00	100.00	..	..	Accounts for the year ended 31 March 2013 showed a loss of ₹ 19.14 lakh. Accounts for the year 2013-14 and 2014-15 are awaited (August 2016).
48.	Rajasthan Police Housing and Construction Corporation Limited	2013-14 2015-16	Equity Equity	50,000 (a)	100 (a)	50.00 <u>50.00</u> <u>1,00.00</u>	100.00	..	..	The Company formed on 22 June 2013.
49.	National Capital Region Transport Corporation Limited	2013-14	Equity	(a)	(a)	12,50.00	..	..	..	The Company formed on 21 August 2013.
50.	Real Estate Development and Construction Corporation	2015-16	Equity	(a)	(a)	2,00.00	..	..	..	The Company formed on 7 September 2015.

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
III. Government Companies - (Contd.)										
<u>Working Companies - (Concl.)</u>										
51.	Surya Urja Company of Rajasthan Limited	2015-16	Equity	(a)	(a)	2.50	..	..	..	The Company formed on 7 April 2015.
52.	Assel Surya Company of Rajasthan Limited	2015-16	Equity	(a)	(a)	2.50	..	..	..	The Company formed on 27 May 2015.
53.	Adani Renewable Energy Park Limited	2015-16	Equity	(a)	(a)	2.50	..	..	..	The Company formed on 17 June 2015.
<u>Non Working Companies</u>										
54.	Rajasthan State Mineral Development Corporation Limited, Jaipur	Upto 1994-95 2002-03	Equity	16,33,000	100	16,33.00 (-) 5,71.55 <u>10,61.45</u>	..	..	..	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 2016).
55.	Rajasthan Rajya Van Vikas Nigam Limited, Jaipur	Upto 1990-91 2002-03	Equity Refund	19,000	100	19.00 (-) 2.25 <u>16.75</u>	100.00	..	..	Accounts for the year 2004-05 and onwards are awaited (August 2016).

(a) Number of equity shares and their face value are awaited from State Government.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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 - (Concl.)										
<u>Non Working Companies - (Concl.)</u>										
56.	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 and onwards are awaited (August 2016).
TOTAL - III						<u>3,59,30,41.68</u> (a)		<u>95,26.66</u> (c)	<u>..</u>	
IV. Joint Stock Companies										
57.	Aravali Swachalit Vahan Limited (Amalgamated with Kelvinator of India Limited, New Delhi)	Upto 1998-99	Equity	..	..	(-) 0.61 (b)	..	..	..	Accounts for the year ended 30 June 1988 and onwards are awaited (August 2016).
58.	Jaipur Udyog Limited, Sawai Madhopur	1948-49	Cum. Pref.	75,000	100	75.00	..	..	..	Accumulated loss upto 30 June 1985 was ₹ 24,63.62 lakh. Accounts for the year 1985-86 and onwards are awaited (August 2016).
59.	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 2016).

(a) Actual investment ₹ 3,59,30,41,67,600.

(b) In actuals ₹ 61,250. The State Government is being pursued to settle the matter regarding excess refund.

(c) Actual dividend ₹ 95,26,65,651.

STATEMENT No.19 - (Contd.)
Section 1: Details of Investments upto 2015-16 - (Contd.)

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.)											
60.	News Paper Limited, Allahabad	1929-30	Equity	1,000	10	0.10	..	..	..	Accounts for the year ended 31 March 2009 showed a loss of ₹ 0.59 lakh. Accumulated loss upto 2008-09 was ₹ 48.80 lakh. Accounts for the year 2009-10 and onwards are awaited (August 2016).
61.	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 2016).
62.	Rampur Industries Limited, Rampur	1946-47	Equity	300	10	0.07 (b)	..	..	..	Accounts for the year ended 31 March 2012 showed a loss of ₹ 4.99 lakh after tax. Accounts for the year 2012-13 and onwards are awaited (August 2016).
63.	Tata Steel Limited, Mumbai (Tata Iron and Steel Company Limited, Mumbai)	Upto 1998-99	Preference/ Bonds/ Equity shares	..	..	0.25 (c)	13.33	.. (d)	..	Dividend is for the year 2014-15. 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 and onwards are awaited (August 2016).

(a) Actual investment ₹ 7,600.

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

(d) Actual dividend ₹ 216.

(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 a balance of ₹ 25,000.

STATEMENT No.19 - (Contd.)
Section 1: Details of Investments upto 2015-16 - (Contd.)

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.)											
64.	Aditya Mills Limited, Kishangarh, Ajmer	Upto 1980-81	Equity	1,60,000	10	16.00	..	..	..	Accounts for the year ended 31 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 and onwards are awaited (August 2016).
65.	Oriental Power Cables Limited, Kota	1962-63	Equity	3,665	100	3.66 (a)	..	..	..	Accounts for the year ended 30 June 1985 and onwards are awaited (August 2016).
66.	Associated Iron and Steel Industries Limited, Ramganj Mandi (Kota)	1963-64	Equity	1,000	100	1.00	..	..	..	Accumulated loss upto 31 December 1984 was ₹ 16.70 lakh. Accounts for the year ended 31 December 1985 and onwards are awaited (August 2016).
67.	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 2016).
68.	Mewar Textiles Mills Limited, Bhilwara	Upto 1996-97	Preference Equity	10,000 40,000	100 100	10.00 40.00	..	..	..	Accumulated loss upto the year 2003-04 was ₹ 21,89.42 lakh. Accounts for the year 2004-05 and onwards are awaited (August 2016).
						<u>50.00</u>					

(a) Actual investment ₹ 3,66,500.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						<i>(₹ in lakh)</i>				
IV. Joint Stock Companies - (Contd.)							<i>(₹ in lakh)</i>			
69.	Metal Corporation of India Limited, Kolkata	1960-61	Equity	2,50,000	10	25.00	..	..	..	Accounts are awaited (August 2016).
70.	Project Development Corporation Limited, Jaipur	Upto 2006-07	Equity	9,90,000	10	99.00	50.00	..	..	Accounts for the year ended 31 March 2012 showed a loss of ₹ 92.83 lakh after tax. Accounts for the year 2012-13 and onwards are awaited (August 2016).
71.	Road Infrastructure Development Company of Rajasthan Limited, Jaipur	Upto 2012-13 2014-15	Equity Equity	11,25,00,000 #	10 #	1,12,50.00 (a) 25,00.00 <u>1,37,50.00 (b)</u>	..	..	..	Year of formation of the Company is awaited (August 2016).
<u>Companies under Liquidation</u>										
72.	Bundi Electric Supply Company Limited, Bundi	1936-37	Equity	4,141*	10	0.12 (c)	..	..	..	The Company is under liquidation since 1965-66.
73.	Jhalawar Transport Service Limited, Jhalawar	1946-47	Equity	500*	100	0.10 (d)	..	..	..	The Company is under liquidation since November 1973.
74.	Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur	(e)	Equity	1,250	10	0.12 (f)	..	..	..	The Company is under liquidation since August 1961.

(a) Actual investment ₹ 1,12,49,99,970.

(b) Actual investment ₹ 1,37,49,99,970.

(c) Out of total investment of ₹ 41,410 refund amounting to ₹ 20,705 and ₹ 8,282 received in 1976-77 and 1977-78 respectively.

(d) Out of total investment of ₹ 50,000 refund amounting to ₹ 40,000 received in September 1974.

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

(f) Actual investment ₹ 12,500.

* Information regarding actual number of shares after refund of amount is awaited.

Number of equity shares and their face value are awaited from State Government.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>	
IV. Joint Stock Companies - (Concl.)										
<u>Companies under Liquidation - (Concl.)</u>										
75.	Shri 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.
76.	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.
77.	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.
78.	Jaipur Spinning and Weaving Mills Limited, Jaipur	1943-44	Equity Preference	4,987 12,471	100 100	17.46 (a)	..	..	..	The Company is under liquidation.
79.	Futwah Islampur Light Railway Company Limited, Kolkata	1927-28	Equity	95	100	0.10 (b)	..	..	..	The Company is under liquidation.
80.	The Chaparmukh Silighat Railway Company Limited, Kolkata	Upto 1990-91	Equity	95(c)	100	0.06 (d)	..	..	..	The Company is under liquidation.
TOTAL -IV						1,40,64.56 (e)	..	..	..

(a) Actual investment ₹ 17,45,800.

(b) Actual investment ₹ 9,500.

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

(d) Actual investment ₹ 6,365.

(e) Actual investment ₹ 1,40,64,56,368.

(f) Actual dividend ₹ 216.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>	
V. Partnership Concerns										
81.	Cotton Press Company, Madanganj, Kishangarh	1900-01	26 paise in a Rupee or 25/96 of the total capital			0.21 (b)	..	..	..	Accounts for the year 1996-97 and onwards are awaited (August 2016).
TOTAL - V						<u>0.21</u>		<u>..</u>	<u>..</u>	
VI. Investments in Co-operative Banks/ Societies										
01.	Credit Co-operatives*	Upto 2014-15 2015-16	(a) Refund	(a)	(a)	1,10,20.02 (c) (-) 0.32 <u>1,10,19.70 (e)</u>	..	24.69 (d)	..	
02.	Housing Co-operatives*	Upto 2013-14	(a)	(a)	(a)	1,71.90 (f)	..	..	..
03.	Labour Co-operatives*	Upto 2011-12	(a)	(a)	(a)	6.34 (g)	..	..	..
04.	Farming Co-operatives*	Upto 2014-15	(a)	(a)	(a)	1.71 (h)	..	..	..

* 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 ₹ 20,833.

(c) Actual investment ₹ 1,10,20,02,276.

(d) Actual dividend ₹ 24,69,500.

(e) Actual investment ₹ 1,10,19,69,276.

(f) Actual investment ₹ 1,71,90,480.

(g) Actual investment ₹ 6,33,983.

(h) Actual investment ₹ 1,70,395.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Contd.)

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>				
VI. Investments in Co-operative Banks/ Societies - (Contd.)							<i>(₹ in lakh)</i>			
05.	Warehousing and Marketing Co-operatives*	Upto 2014-15	(a)	(a)	(a)	31,85.01 (b)	..	51.41 (c)	..	
06.	Processing Co-operatives*	Upto 2013-14	(a)	(a)	(a)	76,75.14 (d)	..	..	..
07.	Dairy Co-operatives*	Upto 2014-15 2015-16	(a) Refund	(a)	(a)	6,45.15 (e) (-) 0.02 (g) <u>6,45.13 (h)</u>	..	0.04 (f)	..	
08.	Co-operatives Spinning Mills*	Upto 2012-13	(a)	(a)	(a)	64,22.31	..	..	..
09.	Consumer Co-operatives*	Upto 2011-12	(a)	(a)	(a)	11,24.99 (i)	..	..	..
10.	Rajasthan Co-operative Finance and Development Corporation #	2013-14	(a)	(a)	(a)	10,00.00	..	..	..
11.	Industrial Co-operatives*	Upto 2003-04	(a)	(a)	(a)	78.76 (j)	..	..	..

* 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.

Type of concern is awaited from State Government.

(b) Actual investment ₹ 31,85,01,740.

(c) Actual dividend ₹ 51,40,667.

(d) Actual investment ₹ 76,75,13,856.

(e) Actual investment ₹ 6,45,14,770.

(f) Actual dividend ₹ 3,550.

(g) Actual refund ₹ 1,500.

(h) Actual investment ₹ 6,45,13,270.

(i) Actual investment ₹ 11,24,98,691

(j) Actual investment ₹ 78,76,061.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2015-16 - (Concl.)

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>	
VI. Investments in Co-operative Banks/ Societies - (Concl.)										
12.	Various Societies under Tribal Area Sub-plan*	Upto 2014-15 2015-16	(a) (a)	(a) (a)	(a) (a)	50,99.11 (b) 8,54.35 <u>59,53.46</u> (c)	.. .. ..	.. .. ..	.. .. ..
13.	Other Co-operatives*	Upto 2014-15 2015-16 2015-16	(a) (a) Refund	(a) (a)	(a) (a)	1,43,16.53 (d) 16,85.01 (f) <u>(-) 24,33.66</u> (g) <u>1,35,67.88</u> (h)	.. .. ..	2.63 (e)	.. .. ..
TOTAL						5,08,52.33 (i)				
Less: Refunds						(-) 0.08 (j)				
TOTAL - VI						<u>5,08,52.25</u> (k)		<u>78.77</u> (l)	<u>..</u>	
GRAND TOTAL						<u>3,74,17,62.10</u> (m)		<u>97,41.22</u> (n)	<u>..</u>	

* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

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

(b) Actual investment ₹ 50,99,11,507.

(c) Actual investment ₹ 59,53,46,507.

(d) Actual investment ₹ 1,43,16,53,207.

(e) Actual dividend ₹ 2,63,097.

(f) Actual investment ₹ 16,85,00,800.

(g) Actual Refund ₹ 24,33,66,316.

(h) Actual Investment ₹ 1,35,67,87,691.

(i) Actual Investment ₹ 5,08,52,32,950.

(j) 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.

(k) Actual investment ₹ 5,08,52,24,800.

(l) Actual dividend ₹ 78,76,814.

(m) Actual investment ₹ 3,74,17,62,09,881.

(n) Actual dividend ₹ 97,41,21,581.

STATEMENT No.19- (Concl.)

Section 2: 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. 19)

Sl. No. of St. No. 19	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>				
	Government Companies					
	<i>Working Companies</i>					
21.	Sambhar Salt Limited, Jaipur Not traceable in Statement No. 16 of the Finance Account	40.00	..	..	40.00	..
	<i>Non Working Companies</i>					
54.	Rajasthan State Mineral Development Corporation Limited, Jaipur : 4853-01-190 Investments in Public Sector and Other Undertakings 4853-01-796 Tribal Area Sub-plan 4853-60-190 Investments in Public Sector and Other Undertakings	16,33.00 13,78.66 2,44.25 10.00	.. .. .. ..	.. .. .. ..	16,33.00 13,78.66 2,44.25 10.00	........
	Joint Stock Companies					
62.	Rampur Industries Limited, Rampur Not traceable in Statement No. 16 of the Finance Account	0.07	..	..	0.07	..
66.	Associated Iron and Steel Industries Limited, Ramganj Mandi, Kota Not traceable in Statement No. 16 of the Finance Account	1.00	..	..	1.00	..

STATEMENT No. 20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A – Class wise details of Guarantees

Class and Sector (Number of Guarantees)	Maximum amount guaranteed*	Outstanding at the beginning of 2015-16*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in lakh)</i>										
Guarantees given to Reserve Bank of India, other Banks and Financial Institutions for repayment of principal and payment of interest, cash credit facility, financing seasonal agricultural operations and for providing working capital to Companies, Corporations and Co-operative Societies & Banks.	16,12,35,72.48	9,45,77,80.91	1,66,98,82.07	5,76,56,54.18	..	..	5,36,20,08.80	3,94,67.19	3,94,67.19	..
Grand Total	16,12,35,72.48	9,45,77,80.91	1,66,98,82.07	5,76,56,54.18	..	..	5,36,20,08.80	3,94,67.19	3,94,67.19 (a)	..

* Interest included in guarantee, if any.

(a) It includes ₹ 1,25.45 lakh for the period of January to March 2016.

STATEMENT No. 20 - (Contd.)

B - Particulars of the Guarantees

Class and Sector (Number of Guarantees)	Maximum amount guaranteed*	Outstanding at the beginning of 2015-16*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16*	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	1,85,49,26.92	85,69,42.99	14,46,89.55	5,58,69.81	..	..	94,57,62.73	32,81.47	32,81.47	..
Rajasthan Rajya Vidyut Utpadan Nigam Limited	84,38,79.15	37,54,53.04	39,01,93.15	16,82,53.89	..	..	59,73,92.30	21,22.89	21,22.89	..
Jaipur Vidyut Vitran Nigam Limited	4,08,16,92.27	2,61,03,39.93	30,15,77.08	1,92,60,30.57	..	..	98,58,86.44	1,02,85.26	1,02,85.26	..
Ajmer Vidyut Vitran Nigam Limited	4,22,54,75.04	2,50,17,93.18	33,33,85.53	1,81,00,96.18	..	..	1,02,50,82.53	1,01,39.68	1,01,39.68	..
Jodhpur Vidyut Vitran Nigam Limited	3,91,84,97.73	2,35,34,18.23	36,93,98.65	1,70,66,58.41	..	..	1,01,61,58.47	97,78.03	97,78.03	..
Total- Power	14,92,44,71.11	8,69,79,47.37	1,53,92,43.96	5,66,69,08.86	..	..	4,57,02,82.47	3,56,07.33	3,56,07.33	..
Co-operatives (7)										
Rajasthan State Co- operative Bank Limited	6,50,00.00	52,35.08	..	23,75.58	..	..	28,59.50	4.41	4.41	..
<i>Guarantee for repayment of loans obtained from National Bank of Agriculture and Rural Development and National Co-operative Development Corporation</i>										

* Interest included in guarantee, if any.

STATEMENT No. 20 - (Contd.)

B - Particulars of the Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2015-16	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in lakh)</i>										
Co-operatives (7) - (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>	13,00,00.00	11,28,13.45	2,00,00.00	2,17,46.87	..	..	11,10,66.58	1,31.98	1,31.98	..
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>	7,60,00.00	86,45.00	4,39,05.00	1,93,31.00	..	..	3,32,19.00	2,66.92	2,66.92	..
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>	5,00.00	1,66.65	..	33.33	..	..	1,33.32	6.17	6.17	..
Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited <i>Guarantee for repayment of loans obtained from various corporations</i>	79,34.62	75,24.58	24,63.04	18,90.62	..	..	80,97.00	20.74	20.74	..
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>	1,15,00.00	69,89.72	20,65.71	7,85.15	..	..	82,70.28	96.50	96.50	..

STATEMENT No. 20 - (Contd.)
B - Particulars of the Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2015-16	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in lakh)</i>										
Co-operatives (7) - (Concl.)										
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>	44,66.00	28,21.43	..	1,10.87	..	..	27,10.56	11.05	11.05	..
Total- Co-operatives	29,54,00.62	14,41,95.91	6,84,33.75	4,62,73.42	..	..	16,63,56.24	5,37.77	5,37.77	..
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>	27,29,94.00	17,27,24.85	3,39,75.70	74,14.22	..	..	19,92,86.33	18,06.89	18,06.89	..
Total- Road and Transport	27,29,94.00	17,27,24.85	3,39,75.70	74,14.22	..	..	19,92,86.33	18,06.89	18,06.89	..
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>	3,00,00.00	3,00,00.00	..	..	..	..	3,00,00.00	3,00.00	3,00.00	..
Total- State Financial Corporation	3,00,00.00	3,00,00.00	..	..	..	..	3,00,00.00	3,00.00	3,00.00	..

STATEMENT No. 20 - (Contd.)
B - Particulars of the Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2015-16	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in lakh)</i>										
Urban Development and Housing (2)										
Awas Vikas Limited <i>Guarantee for repayment of Loan obtained from the Housing and Urban Development Corporation Limited and payment of interest thereon</i>	6,63,61.00	3,72,39.32	..	43,42.94	..	..	3,28,96.38	3,15.65	3,15.65	..
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>	39,48,66.30	28,70,07.99	1,60,51.65	2,43,34.63	..	..	27,87,25.01	..	..	..
Total- Urban Development and Housing	46,12,27.30	32,42,47.31	1,60,51.65	2,86,77.57	..	..	31,16,21.39	3,15.65	3,15.65	..
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	1,71,15.26	..	36,43.43	..	..	1,34,71.83	1,56.73	1,56.73	..
Total- Other Infrastructure	3,50,00.00	1,71,15.26	..	36,43.43	..	..	1,34,71.83	1,56.73	1,56.73	..

STATEMENT No. 20 - (Contd.)
B - Particulars of the Guarantees - (Concl'd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed	Outstanding at the beginning of 2015-16	Additions during the year	Deletion (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2015-16	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
<i>(₹ in lakh)</i>										
Any Other (5)										
Rajasthan Khadi and Village Industry 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 and Village Industry Commission, Mumbai</i>	37,40.00	6,67.18	..	1.77	..	..	6,65.41	0.66	0.66	..
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>	1,32,27.89	25,12.96	..	4,56.70	..	..	20,56.26	16.64	16.64	..
Rajasthan State Road Transport Corporation, Jaipur <i>Guarantee for repayment of principal and payment of interest on bonds issued by Rajasthan State Road Transport Corporation, Jaipur</i>	6,75,00.00	6,75,00.00	..	..	..	..	6,75,00.00	6,75.00	6,75.00	..
Rajasthan State Food and Civil Supply Corporation Limited <i>Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions</i>	2,00,00.00	8,36.24	1,21,77.01	1,22,78.21	..	..	7,35.04	50.52	50.52	..
Kharwals <i>Guarantee for repayment of loans obtained from Rajasthan Financial Corporation</i>	11.56	33.83	..	..	..	..	33.83	..	..	..
Total- Any Other	10,44,79.45	7,15,50.21	1,21,77.01	1,27,36.68	..	..	7,09,90.54	7,42.82	7,42.82	..
Grand Total	16,12,35,72.48	9,45,77,80.91	1,66,98,82.07	5,76,56,54.18	..	..	5,36,20,08.80	3,94,67.19	3,94,67.19	..

STATEMENT No. 20 - (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	16,18,14.19 (a)
(ii)	Add- Amount transferred to the Fund during the year	3,97,22.58
(iii)	Total	20,15,36.77
(iv)	Deduct- Amount met from the Fund for discharge of invoked guarantees	..
(v)	Closing balance	20,15,36.77 (b)
(vi)	Amount of investment made out of the Guarantee Redemption Fund	18,17,27.02

In consideration to guarantees given by the State Government, the institutions are, in some cases, required to pay guarantee commission. An amount of ₹ 3,94,67.19 lakh received against receivable guarantee fee of ₹ 3,94,67.19 lakh under head “0075-108”. ₹ 3,97,22.58 lakh (including ₹ 4,26.55 lakh pertaining to 2014-15) was transferred to fund during the year leaving a balance of ₹ 1,71.16 lakh.

(B) No guarantee was invoked during the year 2015-16.

1. The guarantee given to M/s Jaipur Udyog Limited, Sawai Madhopur was invoked on 30 June 1988 and the State Government was asked to honour the guarantee by paying ₹ 2,74.14 lakh and interest @ 16.5 per cent per annum till the date of payment. Accordingly State Government has paid to the Bank a sum of ₹ 2,96.06 lakh on 31 March 1995. The company is under liquidation and the case is pending in Court of Law (June 2016).
2. The guarantee given to M/s Jaipur Spinning and Weaving Mills Ltd. Jaipur was invoked on 23 February 1984 and the Government was asked to honour the guarantee by paying ₹ 5,04.76 lakh and interest @ 18 per cent 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 2016).

(a) Excluding interest received on investment of Guarantee Redemption Fund ₹ 1,05,64.41 lakh.

(b) Excluding interest received on investment of Guarantee Redemption Fund ₹ 2,01,36.38 lakh.

STATEMENT No. 20 - (Concl.)

EXPLANATORY NOTES - (Concl.)

3. Against guarantee for ₹ 3,85.00 lakh given to various financial institutions/ Banks in favour of M/s Mewar Textiles Mills Limited, Bhilwara, the State Government had sanctioned a loan of ₹ 3,72.41 lakh on 28 January 2002 to honour the guarantee from which a sum of ₹ 2,07.41 lakh had been paid to four financial institutions during 2001-02. However, Banks, The ICICI Bank (erstwhile 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 2016).
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 the date of payment. State Government had paid a sum of ₹ 1.08 crore to the ICICI Bank (erstwhile The Bank of Rajasthan Limited) 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 2016).

(C) No 'Letter of Comfort' was issued during 2015-16.

(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. 21 - DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
PART II - CONTINGENCY FUND						
8000. Contingency Fund						
201. Appropriation from the Consolidated Fund	Cr. 5,00,00.00	..	..	Cr. 5,00,00.00	..	..
TOTAL - PART II - CONTINGENCY FUND	Cr. 5,00,00.00	..	..	Cr. 5,00,00.00	..	..
PART III - PUBLIC ACCOUNT						
I. Small Savings, Provident Funds, etc.						
(b) State Provident Funds						
8009. State Provident Funds						
<i>01. Civil</i>						
101. General Provident Funds	Cr. 2,05,88,83.42	44,92,97.52	24,58,61.09	Cr. 2,26,23,19.85	(+) 20,34,36.43	9.88
102. Contributory Provident Fund	Cr. 4,95.09	10.09	0.26	Cr. 5,04.92	(+) 9.83	1.99
104. All India Services Provident Fund	Cr. 57,89.29	13,10.10	11,04.35	Cr. 59,95.04	(+) 2,05.75	3.55
TOTAL - 01	Cr. 2,06,51,67.80	45,06,17.71	24,69,65.70	Cr. 2,26,88,19.81	(+) 20,36,52.01	9.86
<i>02. Defence</i>						
101. Defence Savings Provident Fund	Cr. 0.23	0.01	..	Cr. 0.24	(+) 0.01	4.35
TOTAL - 02	Cr. 0.23	0.01	..	Cr. 0.24	(+) 0.01	4.35

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
PART III - PUBLIC ACCOUNT - (Contd.)							
I. Small Savings, Provident Funds, etc. - (Concl'd.)							
(b) State Provident Funds - (Concl'd.)							
8009. State Provident Funds - (Concl'd.)							
<i>60. Other Provident Funds</i>							
101. Workmen's Contributory Provident Fund	Cr. 8,57,36.57	74,60.32	..	Cr. 9,31,96.89	(+) 74,60.32	8.70	
103. Other Miscellaneous Provident Funds	Cr. 3,92,03.96	34,09.61	..	Cr. 4,26,13.57	(+) 34,09.61	8.70	
	TOTAL - 60	Cr. 12,49,40.53	1,08,69.93	..	Cr. 13,58,10.46	(+) 1,08,69.93	8.70
	TOTAL - 8009	Cr. 2,19,01,08.56	46,14,87.65	24,69,65.70	Cr. 2,40,46,30.51	(+) 21,45,21.95	9.80
	TOTAL - (b) State Provident Funds	Cr. 2,19,01,08.56	46,14,87.65	24,69,65.70	Cr. 2,40,46,30.51	(+) 21,45,21.95	9.80
(c) Other Accounts							
8011. Insurance and Pension Funds							
105. State Government Insurance Fund	Cr. 1,01,36,19.68	27,04,15.74	13,26,54.29	Cr. 1,15,13,81.13	(+) 13,77,61.45	13.59	
106. Other Insurance and Pension Funds	Cr. 1,12,68.21	6,20,30.78	8,96,09.39	Cr. (-) 1,63,10.40 (a)	(-) 2,75,78.61	244.75	
107. State Government Employee's Group Insurance Scheme	Cr. 97,45.35	27,48.20	7,50.22	Cr. 1,17,43.33	(+) 19,97.98	20.50	
	TOTAL - 8011	Cr. 1,03,46,33.24	33,51,94.72	22,30,13.90	Cr. 1,14,68,14.06	(+) 11,21,80.82	10.84
	TOTAL - (c) Other Accounts	Cr. 1,03,46,33.24	33,51,94.72	22,30,13.90	Cr. 1,14,68,14.06	(+) 11,21,80.82	10.84
	TOTAL - I. Small Savings, Provident Funds, etc.	Cr. 3,22,47,41.80	79,66,82.37	46,99,79.60	Cr. 3,55,14,44.57	(+) 32,67,02.77	10.13

(a) *Minus* balance is under investigation

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015		Receipts	Disbursements	Closing Balance as on 31st March 2016		Net Increase (+) Decrease (-)	
	Cr.				Cr.		Amount	%
<i>(₹ in lakh)</i>								
PART III - PUBLIC ACCOUNT - (Contd.)								
J. Reserve Funds								
(a) Reserve Funds Bearing Interest								
8115. Depreciation/ Renewal Reserve Funds								
103. Depreciation Reserve Funds- Government Commercial Departments and Undertakings	Cr.	74,14.69 #	..	4,93.92	Cr.	69,20.77	(-) 4,93.92	6.66
TOTAL – 8115.	Cr.	74,14.69	..	4,93.92	Cr.	69,20.77	(-) 4,93.92	6.66
8121. General and other Reserve Funds								
122. State Disaster Response Fund	Cr.	2,88,02.37	25,03,29.54 *	25,59,75.36	Cr.	2,31,56.55	(-) 56,45.82	19.60
TOTAL - 8121.	Cr.	2,88,02.37	25,03,29.54	25,59,75.36	Cr.	2,31,56.55	(-) 56,45.82	19.60
TOTAL - (a) Reserve Funds Bearing Interest	Cr.	3,62,17.06	25,03,29.54	25,64,69.28	Cr.	3,00,77.32	(-) 61,39.74	16.95
(b) Reserve Funds not Bearing Interest								
8225. Road and Bridges Fund								
02. State Road and Bridges Fund								
101. State Road and Bridges Fund	Cr.	2,21,28.82 #	5,97,98.00 @	1,78,14.07	Cr.	6,41,12.75	(+) 4,19,83.93	189.73
TOTAL - 8225.	Cr.	2,21,28.82	5,97,98.00	1,78,14.07	Cr.	6,41,12.75	(+) 4,19,83.93	189.73

* It includes (i) total contribution of ₹ 11,03,00.00 lakh of both Central (₹ 8,27,25.00 lakh) and State (₹ 2,75,75.00 lakh) under SDRF, (ii) NDRF of ₹ 13,78,13.00 lakh received from Government of India and (iii) interest of ₹ 22,16.54 lakh paid by the State Government on amount which remained un-invested.

Opening balance *increase/ decrease* by 1 respectively due to rounding.

@ ₹ 25,24.00 lakh transferred from RIDCOR.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
PART III - PUBLIC ACCOUNT - (Contd.)							
J. Reserve Funds - (Contd.)							
(b) Reserve Funds not Bearing Interest - (Contd.)							
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. 18,98.45	48.35	..	Cr. 19,46.80	(+) 48.35	2.55	
200. Other Development and Welfare Fund	Cr. 47,74.52	90,72.98	15,48.28	Cr. 1,22,99.22	(+) 75,24.70	157.60	
	TOTAL- 8229.	Cr. 66,74.66	91,21.33	15,48.28	Cr. 1,42,47.71	(+) 75,73.05	113.46
8235. General and other Reserve Funds							
117. Guarantee Redemption Fund	Cr. 17,23,78.60	4,92,94.55	..	Cr. 22,16,73.15	(+) 4,92,94.55	28.60	
120. Guarantee Redemption Fund- Investment Account	Dr. 11,05,28.03	11,05,28.03	18,17,27.02	Dr. 18,17,27.02	(+) 7,11,98.99	64.42	
200. Other Funds							
Gross	Cr. 1,96,64.26	(-) 7,67.42 (a)	1,60.45	Cr. 1,87,36.39	(-) 9,27.87	4.72	
Investment	Dr. 1,70,54.81	..	..	Dr. 1,70,54.81	..	..
	Net 200	Cr. 26,09.45	(-) 7,67.42	1,60.45	Cr. 16,81.58	(-) 9,27.87	35.56

(a) *Minus* figure is due to transfer of ₹ 9,35.02 lakh to Major Head "4047".

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
PART III - PUBLIC ACCOUNT - (Contd.)						
J. Reserve Funds - (Concl.)						
(b) Reserve Funds not Bearing Interest - (Concl.)						
8235. General and other Reserve Funds - (Concl.)						
201. Other Funds-Investment Accounts	Dr. 9,35.02	..	(-) 9,35.02 (a)	..	(-) 9,35.02	100.00
	TOTAL - 8235.	Cr. 6,35,25.00	15,90,55.16	18,09,52.45	Cr. 4,16,27.71	(-) 2,18,97.29 34.47
	TOTAL - (b) Reserve Funds not Bearing Interest	Cr. 9,23,28.48	22,79,74.49	20,03,14.80	Cr. 11,99,88.17	(+) 2,76,59.69 29.96
	TOTAL - J. Reserve Funds	Cr. 12,85,45.54	47,83,04.03	45,67,84.08	Cr. 15,00,65.49	(+) 2,15,19.95 16.74
K. Deposits and Advances						
(a) Deposits Bearing Interest						
8338. Deposits of Local Funds						
103. Deposits of State Housing Boards	Cr. 3,97.71	..	..	Cr. 3,97.71	..	..
104. Deposits of other Autonomous Bodies	Cr. 29,61,16.07	7,52,40.08	5,82,57.27	Cr. 31,30,98.88	(+) 1,69,82.81	5.74
	TOTAL-8338.	Cr. 29,65,13.78	7,52,40.08	5,82,57.27	Cr. 31,34,96.59	(+) 1,69,82.81 5.73
8342. Other Deposits						
103. Deposits of Government Companies, Corporations etc.	Cr. 7,55,34.86	1,42,05.18	1,42,86.38	Cr. 7,54,53.66	(-) 81.20	0.11
117. Defined Contribution Pension Scheme for Government Employees	Cr. 13.56	81.58	84.72	Cr. 10.42	(-) 3.14	23.16

(a) *Minus* figure is due to adjustment of amount received on maturity of security under Rajasthan State Investment Fund.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)		
					Amount	%	
<i>(₹ in lakh)</i>							
PART III - PUBLIC ACCOUNT - (Contd.)							
K. Deposits and Advances - (Contd.)							
(a) Deposits Bearing Interest - (Concl'd.)							
8342. Other Deposits - (Concl'd.)							
120. Miscellaneous Deposits	Cr. 3,87,64.88	3,99,29.01	4,13,86.85	Cr. 3,73,07.04	(-) 14,57.84	3.76	
	TOTAL-8342.	Cr. 11,43,13.30	5,42,15.77	5,57,57.95	Cr. 11,27,71.12	(-) 15,42.18	1.35
	TOTAL - (a) Deposits Bearing Interest	Cr. 41,08,27.08	12,94,55.85	11,40,15.22	Cr. 42,62,67.71	(+) 1,54,40.63	3.76
(b) Deposits not Bearing Interest							
8443. Civil Deposits							
101. Revenue Deposits	Cr. 63,26.22	5,48.46	11,13.56	Cr. 57,61.12	(-) 5,65.10	8.93	
103. Security Deposits	Cr. 2,52,95.20	3,33,97.66	73,42.98	Cr. 5,13,49.88	(+) 2,60,54.68	103.00	
104. Civil Courts Deposits	Cr. 54,45.86	38,35.65	8,12.30	Cr. 84,69.21	(+) 30,23.35	55.52	
105. Criminal Courts Deposits	Cr. 66.69	(-) 5.75 (a)	1.04	Cr. 59.90	(-) 6.79	10.18	
106. Personal Deposits	Cr. 28,38,85.33	2,29,96,29.41	2,22,92,72.91	Cr. 35,42,41.83	(+) 7,03,56.50	24.78	
108. Public Works Deposits	Cr. 28,13,78.22	17,18,95.93	14,12,03.13	Cr. 31,20,71.02	(+) 3,06,92.80	10.91	
109. Forest Deposits	Cr. 4,77.89	3,26.55	2,96.08	Cr. 5,08.36	(+) 30.47	6.38	
111. Other Departmental Deposits	Cr. 6,08.11	(-) 40.49 (b)	1.90	Cr. 5,65.72	(-) 42.39	6.97	
116. Deposits under various Central and State Acts	Cr. 2,09.22	2,62.26	2,29.41	Cr. 2,42.07	(+) 32.85	15.70	
117. Deposits for work done for Public bodies or private individuals	Cr. 21.15	(-) 0.49 (b)	0.23	Cr. 20.43	(-) 0.72	3.40	

(a) *Minus* figure is due to transfer of lapsed deposit to Revenue Major Head (0075).

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

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	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.)						
118. Deposits of fees received by Government Servants for work done for private bodies	Dr. 4.96	0.06	..	Dr. 4.90 (a)	(-) 0.06	1.21
119. Companies Liquidation Accounts	Cr. .. *	..	..	Cr. .. *	..	..
121. Deposits in Connection with Elections	Cr. 8.62	6.74	..	Cr. 15.36	(+) 6.74	78.19
123. Deposits of Educational Institutions	Cr. 84,80.21	35,83.07	28,64.95	Cr. 91,98.33	(+) 7,18.12	8.47
800. Other Deposits	Cr. 11,08.87	4,88.73	59,32.08	Dr. 43,34.48 (b)	(-) 54,43.35	490.89
TOTAL - 8443.	Cr. 61,33,06.63	2,51,39,27.79	2,38,90,70.57	Cr. 73,81,63.85	(+) 12,48,57.22	20.36
8448. Deposits of Local Funds						
102. Municipal Funds	Cr. 6,16,93.58	22,17,67.20	19,03,89.10	Cr. 9,30,71.68	(+) 3,13,78.10	50.86
107. State Electricity Boards Working Funds	Cr. 1,48,99.30	7,53,38,34.69	7,54,48,46.88	Cr. 38,87.11	(-) 1,10,12.19	73.91
109. Panchayat Bodies Funds	Cr. 23,29,30.01	55,03,77.93	48,47,64.43	Cr. 29,85,43.51	(+) 6,56,13.50	28.17
110. Education Funds	Cr. 18,92.67	6,09.07	4,79.32	Cr. 20,22.42	(+) 1,29.75	6.86
111. Medical and Charitable Funds	Cr. 1,59.29	1,02.28	73.33	Cr. 1,88.24	(+) 28.95	18.17
120. Other Funds	Cr. 61,92.45	1,90,02.62	1,60,70.74	Cr. 91,24.33	(+) 29,31.88	47.35
TOTAL - 8448.	Cr. 31,77,67.30	8,32,56,93.79	8,23,66,23.80	Cr. 40,68,37.29	(+) 8,90,69.99	28.03

* Only ₹ 373.

(a) Debit balance is under investigation.

(b) Debit balance is due to non- clearance of Treasury Suspense by the State Government.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015		Receipts	Disbursements	Closing Balance as on 31st March 2016		Net Increase (+) Decrease (-)	
	Cr.	Dr.			Cr.	Dr.	Amount	%
<i>(₹ in lakh)</i>								
PART III - PUBLIC ACCOUNT - (Contd.)								
K. Deposits and Advances - (Concl.)								
(b) Deposits not Bearing Interest - (Concl.)								
8449. Other Deposit								
103. Subventions from Central Road Funds	Cr.	1,07,41.03	72,71.50	1,06,51.88	Cr.	73,60.65	(-) 33,80.38	31.47
105. Deposits of Market Loans		..	1,58,00,00.00	1,58,00,00.00		..	..	..
120. Miscellaneous Deposits	Cr.	38,68.23	1,76.35	5,80.82	Cr.	34,63.76	(-) 4,04.47	10.46
TOTAL – 8449.	Cr.	1,46,09.26	1,58,74,47.85	1,59,12,32.70	Cr.	1,08,24.41	(-) 37,84.85	25.91
TOTAL – (b) Deposits not Bearing Interest	Cr.	94,56,83.19	12,42,70,69.43	12,21,69,27.07	Cr.	1,15,58,25.55	(+) 21,01,42.36	22.22
(c) Advances								
8550. Civil Advances								
101. Forest Advances	Dr.	3,70.48	5,40.48	6,22.12	Dr.	4,52.12	(+) 81.64	22.04
103. Other Departmental Advances	Dr.	1,48.08	1.55	0.62	Dr.	1,47.15	(-) 0.93	0.63
104. Other Advances	Dr.	55.82	..	..	Dr.	55.82	..	..
TOTAL - 8550.	Dr.	5,74.38	5,42.03	6,22.74	Dr.	6,55.09	(+) 80.71	14.05
TOTAL - (c) Advances	Dr.	5,74.38	5,42.03	6,22.74	Dr.	6,55.09	(+) 80.71	14.05
TOTAL - K. Deposits and Advances	Cr.	1,35,59,35.89	12,55,70,67.31	12,33,15,65.03	Cr.	1,58,14,38.17	(+) 22,55,02.28	16.63

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
PART III - PUBLIC ACCOUNT - (Contd.)						
L. Suspense and Miscellaneous						
<i>(b) Suspense</i>						
8658. Suspense Accounts						
101. Pay and Accounts Office- Suspense	Dr. 45,62.66	(-) 86.72 (a)	(-) 4,88.12 (a)	Dr. 41,61.26	(-) 4,01.40	8.80
102. Suspense Account (Civil)	Dr. 2,07.11	41,80.39	(-) 68.66 (a)	Cr. 40,41.94	(-) 42,49.05	2051.59
106. Telecommunication Account Office Suspense	Dr. 0.01	..	..	Dr. 0.01	..	..
110. Reserve Bank Suspense- Central Accounts office	..	..	5.99	Dr. 5.99	..	..
112. Tax Deducted at Source (TDS) Suspense	Cr. 39,40.09	13,08.09	..	Cr. 52,48.18	(+) 13,08.09	33.20
123. A.I.S. Officers' Group Insurance Scheme	Cr. 16.45	7.02	6.25	Cr. 17.22	(+) 0.77	4.68
129. Material Purchase Settlement Suspense Account	Dr. 3,13.07	23,74.00	21,85.64	Dr. 1,24.71	(-) 1,88.36	60.17
	TOTAL - 8658. Dr.	11,26.31	77,82.78	16,41.10	Cr. 50,15.37	(-) 61,41.68 545.29
	TOTAL - (b) Suspense Dr.	11,26.31	77,82.78	16,41.10	Cr. 50,15.37	(-) 61,41.68 545.29
<i>(c) Other Accounts</i>						
8671. Departmental Balances						
101. Civil	Dr. 1,00.27	6,13.75	6,25.11	Dr. 1,11.63	(+) 11.36	11.33
	TOTAL - 8671 Dr.	1,00.27	6,13.75	6,25.11	Dr. 1,11.63	(+) 11.36 11.33
8672. Permanent Cash Imprest						
101. Civil	Dr. 3,25.53	18.69	3.88	Dr. 3,10.72	(-) 14.81	4.55
	TOTAL - 8672 Dr.	3,25.53	18.69	3.88	Dr. 3,10.72	(-) 14.81 4.55

(a) *Minus* figure is due to clearance of TDS/ Civil Suspense.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	Net Increase (+) Decrease (-)	
					Amount	%
<i>(₹ in lakh)</i>						
PART III - PUBLIC ACCOUNT - (Contd.)						
L. Suspense and Miscellaneous - (Concl'd.)						
(c) Other Accounts - (Concl'd.)						
8673. Cash Balance Investment Account						
101. Cash Balance Investment Account	Dr. 76,28,57.68	16,06,08,62.00	15,88,95,99.00	Dr. 59,15,94.68	(-) 17,12,63.00	22.45
TOTAL - 8673	Dr. 76,28,57.68	16,06,08,62.00	15,88,95,99.00	Dr. 59,15,94.68	(-) 17,12,63.00	22.45
8674. Security Deposits made by Government						
101. Security Deposits made by Government	Dr. 51,34.96	4.19	1,95.90	Dr. 53,26.67	(+) 1,91.71	3.73
TOTAL - 8674	Dr. 51,34.96	4.19	1,95.90	Dr. 53,26.67	(+) 1,91.71	3.73
TOTAL - (c) Other Accounts	Dr. 76,84,18.44	16,06,14,98.63	15,89,04,23.89	Dr. 59,73,43.70	(-) 17,10,74.74	22.26
(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. 76,95,55.13	16,06,92,81.41	15,89,20,64.99	Dr. 59,23,38.71	(-) 17,72,16.42	23.03

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2015	Receipts	Disbursements	Closing Balance as on 31st March 2016	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	..	1,41,45.61	1,41,45.61	..	..	..
102. Public Works Remittances	Cr. 4,37.31	91,63,11.99	91,83,83.13	Dr. 16,33.83	(-) 20,71.14	473.61
103. Forest Remittances	Dr. 1,74.28	3,12,59.12	3,12,42.69	Dr. 1,57.85	(-) 16.43	9.43
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	Cr. 1,86.01	96,17,16.72	96,37,71.43	Dr. 18,68.70	(-) 20,54.71	1104.62
TOTAL - (a) Money orders and other remittances	Cr. 1,86.01	96,17,16.72	96,37,71.43	Dr. 18,68.70	(-) 20,54.71	1104.62
(b) Inter Government Adjustment Accounts						
8793. Inter-State Suspense Account	Dr. 7.98	..	2.33	Dr. 10.31	(+) 2.33	29.20
TOTAL - 8793	Dr. 7.98	..	2.33	Dr. 10.31	(+) 2.33	29.20
TOTAL-(b) Inter Government Adjustment Accounts	Dr. 7.98	..	2.33	Dr. 10.31	(+) 2.33	29.20
TOTAL-M. Remittances	Cr. 1,78.03	96,17,16.72	96,37,73.76	Dr. 18,79.01	(-) 20,57.04	1155.45
TOTAL - PART III - Public Account	Cr.3,93,98,46.13	30,86,30,51.84	30,11,41,67.46	Cr. 4,68,87,30.51	(+) 74,88,84.38	19.01

STATEMENT No. 21 - (Concl.)

Head of Account	Opening Balance as on 1st April 2015	Closing Balance as on 31st March 2016	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	29,40.97	4,88,99.50 (a)	(+) 4,59,58.53	1562.70
104. Remittances in Transit-Local	1,79.99	23.50 (b)	(-) 1,56.49	86.94
TOTAL-N. Cash Balance	31,26.50	4,89,28.54	(+) 4,58,02.04	1464.96

(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 2016. There was a net difference of ₹ 29,79,71,158.50 (Dr.) between the figures as reflected in the accounts [₹ 4,88,99,49,798.96 (Dr.)] and that intimated by the Reserve Bank of India [₹ 5,18,79,20,957.46 (Cr.)]. The difference has been reconciled and cleared.

(b) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2016.

ANNEXURE TO STATEMENT No. 21 - ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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						
	P.A.O. IAD Jaipur	0.04	..	Expenditure on Central Government IAD Department	2014-15	Payable by Ministry being reimbursement of Expenditure on Central Government IAD Department. The Cash Balance is presently understated.
	P.A.O. Central Pension Accounting Officer Ministry of Finance, New Delhi					
	Payments of Retirements Benefits to AIS Officers	32,90.67	1.38	Expenditure on Central Government Pensioners	2014-15 & 2015-16	Payable by Ministry being reimbursement of Central Pension for the Pensioners residing in the State. The Cash Balance is presently understated.
	Other Payment and Receipt	2.78	0.12	Expenditure on Central Government other Departments	2014-15 & 2015-16	Payable by Ministry. The cash balance is presently understated.
	P.A.O. (NH), Ministry of Road Transport and Highways, Jaipur (0550)	7,76.84	5.16	Expenditure/ Receipt on National Highways	2013-14 & 2014-15	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 there 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)	..	18.37	Credit amount adjustable by PAO	2014-15	Cash balance of State gets reduce by receiving the Settlement Account. The cash balance is presently overstated.

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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.)						
101. P.A.O. Suspense - (Concl'd.)						
	P.A.O. (Legal Affairs), Ministry of Law & Justice and Supreme Court of India, New Delhi (0533)	94.28	25.73	Provident Fund Suspense Balance	2014-15 (Debit amount of ₹ 2.01 lakh is pending from 1997-98)	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
	P.A.O. Pension (Misc.) M.H.A New Delhi	0.07	..	Expenditure on Central Government CRPF Pensioners	2015-16	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)	0.13	0.03	R.R. Loan Pre 1960	Pre 1960	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
Total 101 - P.A.O. Suspense		42,12.03	50.77	Net Debit	41,61.26	
102. Suspense Account (Civil)						
	Treasury Suspense	..	42,00.34	Debit head is awaited	2015-16	No Impact on Cash Balance and only accounting adjustment awaited.
	Other Suspense (Unclassified Suspense) (03)	..	0.45	Non receipt of Vouchers/ Challans	2014-15	No Impact on Cash Balance and only accounting adjustment awaited.

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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) - (Concl'd.)						
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.
Account with Defence (05)						
	CDA (Pension) Allahabad (1801)	60.59	0.94	Expenditure in respect of Defence Pensions	1979-80 to 2014-15	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
	CDA (SC) Pune (1813)	33.88	..	Expenditure on Land Acquisition	1977-78	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
Postal Accounts Suspense (06)						
	Sr. Post Master, G.P.O, Jaipur (1918)	..	0.03	Related to P.L.I. Premium	2015-16	Payable to Director, P.L.I. on account of insurance Premium. The cash balance is presently overstated.
	Other Miscellaneous Suspense (07)	..	0.18	Petty Military pension	2012-13	Payable by State Government. The cash balance is presently overstated.
Postal Accounts Suspense (06)						
	H.B.A. Suspense (08)	63.32	(-) 2.18	Related to H.B.A.	1969-70	No impact on cash balance and only accounting adjustment awaited.
Total 102 – Suspense Account (Civil)		1,57.82	41,99.76	Net Credit	40,41.94	

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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.)						
106.	Telecommunication Accounts Office Suspense	0.01	..	..	..	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
110.	R.B.I. Suspense C.A.O.	4.43	(-) 1.56	Suspense	2015-16	Cash balance of State gets reduced by receiving the Settlement Account. The Cash balance is presently overstated.
112.	Tax Deducted at Source (TDS) Suspense	..	52,48.18	Income Tax Receipt	2014-15 & 2015-16	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	..	17.22	A.I.S. Officers Group Insurance Scheme	2014-15 & 2015-16	Payable by the State Government being Government of India Contribution of A.I.S. Officers of the State. The cash balance is presently overstated.
129.	Material Purchase Settlement Suspense Account	..	(-) 1,24.71	Suspense	Prior to 1994	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
Total 8658 Suspense Account		43,74.29	93,89.66	Net Credit	50,15.37	
Total A Suspense Balance		43,74.29	93,89.66	Net Credit	50,15.37	

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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	9,27.94	..	Remittances	Prior to 1994 & upto 2015-16	No impact on cash balance. Only acknowledgement of remittances from Treasury's awaited.
	PW Cheques	..	44,02.96	Remittances	Prior to 1994 & upto 2015-16	No impact on cash balance. Only acknowledgement of Treasury's for cheques issued by Division awaited.
	Other Remittances	49,32.33	(-) 3.62	Remittances	Prior to 1994 & upto 2015-16	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		60,33.17	43,99.34	Net Debit	16,33.83	
103. Forest Remittances						
	Remittances into Treasuries	1,94.60	..	Remittances of Challan by Division and their acknowledgement by Treasury Officer	Upto 2015-16	No impact on cash balance. Only acknowledgement of remittances from Treasury's awaited.
	Forest Cheques	..	36.75	Issue of cheque by Forest Division and their acknowledgement by Treasury Officer	Upto 2015-16	No impact on cash balance. Only acknowledgement of Treasury's for cheques issued by Division awaited.
Total 103 – Forest Remittances		1,94.60	36.75	Net Debit	1,57.85	

ANNEXURE TO STATEMENT No. 21 - (Concl.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2016		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		1,39,71.49	1,21,02.79	Net Debit	18,68.70	
8793.	Inter State Suspense Account	10.31	..	Inter State Transaction	2014-15 & 2015-16	No impact on cash balance.
Total 8793 Inter State Suspense Account		10.31	..	Net Debit	10.31	
Total B Remittances Balance		1,39,81.80	1,21,02.79	Net Debit	18,79.01	
Grand Total		1,83,56.09	2,14,92.45	Net Credit	31,36.36	

STATEMENT No. 22 - DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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	69,00.32	..	69,00.32	73,94.24 *	..	73,94.24
(07) Departmental Management Scheme of Jhamar Kotra Rock Phosphate	20.45	..	20.45	20.45	..	20.45
TOTAL - 8115	69,20.77	..	69,20.77	74,14.69	..	74,14.69
8121. General and other Reserve Fund						
122. State Disaster Response Fund						
(01) Transfer from/ to Revenue Account	2,31,56.55	..	2,31,56.55	2,88,02.37	..	2,88,02.37
TOTAL - 8121	2,31,56.55	..	2,31,56.55	2,88,02.37	..	2,88,02.37
TOTAL - (a) Reserve Funds bearing Interest	3,00,77.32	..	3,00,77.32	3,62,17.05	..	3,62,17.05
<i>(b) Reserve Funds not bearing Interest</i>						
8225. Road and Bridges Fund						
02. State Roads and Bridges Fund						
101. State Road and Bridges Fund	6,41,12.75	..	6,41,12.75	2,21,28.82 *	..	2,21,28.82
TOTAL - 8225	6,41,12.75	..	6,41,12.75	2,21,28.82	..	2,21,28.82

* Balance increase/ decrease by 1 respectively due to rounding.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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						
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	19,46.80	..	19,46.80	18,98.45	..	18,98.45
TOTAL - 106	19,46.80	..	19,46.80	18,98.45	..	18,98.45
200. Other Development and Welfare Fund						
(01) Mandi Development Fund	3.12	..	3.12	3.12	..	3.12
(02) Rajasthan Social Welfare Advisory Board Fund	5.18	..	5.18	0.18	..	0.18
(03) Special Fund (Peripheral) for the Development of Converted Residential Land	3,24.59	..	3,24.59	3,24.59	..	3,24.59

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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'd.)						
200. Other Development and Welfare Fund - (Concl'd.)						
(04) Rajasthan Jail Employees Welfare and Benevolent Fund	59.07	..	59.07	60.95	..	60.95
(05) Urban Renewal Fund	15,74.87	..	15,74.87	14,91.65	..	14,91.65
(06) Rajasthan Development and Poverty Mitigating Fund	0.01	..	0.01	0.01	..	0.01
(07) Reforms in Environment Mining Areas and Health Fund	1,03,32.38	..	1,03,32.38	3,94.02	..	3,94.02
(08) R.I.P.D.F	..	..	..	25,00.00	..	25,00.00
TOTAL - 200	1,22,99.22	..	1,22,99.22	47,74.52	..	47,74.52
TOTAL - 8229	1,42,47.71	..	1,42,47.71	66,74.66	..	66,74.66
8235. General and other Reserve						
117. Guarantee Redemption fund						
(01) State Security Redemption Fund	22,16,73.15	..	22,16,73.15	17,23,78.60	..	17,23,78.60
TOTAL - 117	22,16,73.15	..	22,16,73.15	17,23,78.60	..	17,23,78.60
120. Guarantee Redemption fund- Investment Account						
(01) Investment in Securities	(-) 18,17,27.02	18,17,27.02	..	(-) 11,05,28.03	11,05,28.03	..
TOTAL - 120	(-) 18,17,27.02	18,17,27.02	..	(-) 11,05,28.03	11,05,28.03	..

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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						
(02) Transfer from/ to Capital Account Amount received from KFW Germany for Water Supply Scheme PMC Churu	2.22	..	2.22	2.22	..	2.22
(03) State Road Development Fund	4,02.08	..	4,02.08	4,02.08	..	4,02.08
(04) Resource Development Fund	10,33.64	1,70,54.81	1,80,88.45	10,33.64	1,70,54.81	1,80,88.45
(05) Government Security Redemption Fund	0.18	..	0.18	0.18	..	0.18
(06) Rajasthan Forestry and Bio-diversity Fund	2,43.45	..	2,43.45	2,36.30	..	2,36.30
(08) Rajasthan State Investment Funds	0.01	..	0.01	9,35.03	..	9,35.03
TOTAL - 200	16,81.58	1,70,54.81	1,87,36.39	26,09.45	1,70,54.81	1,96,64.26
201. Other Funds						
Investment Accounts	..	..	..	(-) 9,35.02	9,35.02	..
TOTAL - 201	..	..	..	(-) 9,35.02	9,35.02	..
TOTAL - 8235	4,16,27.71	19,87,81.83	24,04,09.54	6,35,25.00	12,85,17.86	19,20,42.86
TOTAL - (b) Reserve Funds not bearing Interest	11,99,88.17	19,87,81.83	31,87,70.00	9,23,28.49	12,85,17.86	22,08,46.35
TOTAL - J. Reserve Funds	15,00,65.49	19,87,81.83	34,88,47.32	12,85,45.54	12,85,17.86	25,70,63.40

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
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	3,97.71	..	3,97.71
TOTAL - 103	3,97.71	..	3,97.71	3,97.71	..	3,97.71
104. Deposits of other Autonomous Bodies						
(01) Deposits of General Provident Fund	4,94,28.80	..	4,94,28.80	4,73,12.36	..	4,73,12.36
(02) Deposits of Contributory Provident Fund	8,55,41.64	..	8,55,41.64	7,58,16.72	..	7,58,16.72
(03) Deposits of Gratuities	35,10.33	..	35,10.33	33,87.43	..	33,87.43
(04) Deposits of Pension Fund	4,10,43.19	..	4,10,43.19	3,84,89.87	..	3,84,89.87
(05) Deposits of Other Funds	13,34,93.39	..	13,34,93.39	13,10,30.69	..	13,10,30.69
(06) Deposit of Hazard Fund	81.53	..	81.53	79.00	..	79.00
TOTAL - 104	31,30,98.88	..	31,30,98.88	29,61,16.07	..	29,61,16.07
TOTAL - 8338	31,34,96.59	..	31,34,96.59	29,65,13.78	..	29,65,13.78
8342. Other Deposits						
103. Deposits of Government Companies, Corporations etc.						
(03) Deposits of Rajasthan Agro Industries	0.14	..	0.14	0.14	..	0.14
(04) Deposits of Rajasthan Small Industries Corporation	1.88	..	1.88	1.88	..	1.88
(05) Deposits of Rajasthan Land Development Corporation	16,36.36	..	16,36.36	16,36.36	..	16,36.36
(07) Deposits of Rajasthan State Warehousing Corporation	14,99.55	..	14,99.55	13,99.55	..	13,99.55
(08) Deposits of Rajasthan State Seed Certification Agency	20.00	..	20.00	20.00	..	20.00
(09) Deposits of Rajasthan Agriculture Marketing Board	50.63	..	50.63	50.63	..	50.63

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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. - <i>(Contd.)</i>						
(10) Deposit of Rajasthan Rajya Pathya Pustak Mandal	1.55	..	1.55	1.55	..	1.55
(12) Deposit of Rajasthan State Road and Construction Corporation	0.39	..	0.39	0.39	..	0.39
(13) Deposits of Rajasthan Tourism Development Corporation	35.57	..	35.57	35.57	..	35.57
(14) Deposits of Rajasthan State Industrial Development and Investment Corporation	0.05	..	0.05	0.05	..	0.05
(15) Deposits of Rajasthan Water Resource Development Corporation	3.37	..	3.37	3.37	..	3.37
(17) Deposits of Rajasthan Scheduled Castes Co-operative Development Corporation	1.40	..	1.40	0.93	..	0.93
(18) Deposits of Rajasthan Pollution Eradication and Control Board	11,64.68	..	11,64.68	11,64.68	..	11,64.68
(19) Deposits of Rajasthan State Road Transport Corporation	..#	..	..#	..#	..	..#
(20) Deposits of Rajasthan State Hotel Corporation	0.06	..	0.06	0.06	..	0.06
(21) Deposits of Rajasthan State Kray-Vikray Sangh	0.44	..	0.44	0.44	..	0.44
(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	6,83,52.02	..	6,83,52.02	6,50,62.02	..	6,50,62.02
(29) Aravali	10.00	..	10.00	10.00	..	10.00

Only ₹ 344.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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. - <i>(Concltd.)</i>						
(33) Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	5.01	..	5.01	5.01	..	5.01
(35) Jaipur City Transport Service Limited	21,65.02	..	21,65.02	47,65.02	..	47,65.02
(37) Ajmer City Transport Service Limited	4,95.24	..	4,95.24	13,66.91	..	13,66.91
TOTAL - 103	7,54,53.66	..	7,54,53.66	7,55,34.86	..	7,55,34.86
117. Defined Contribution Pension Scheme for Government Employees						
(01) Compulsory for All India Services- Tier 1	10.24	..	10.24	13.24	..	13.24
(02) Optional for All India Services- Tier 2	0.18	..	0.18	0.32	..	0.32
TOTAL - 117	10.42	..	10.42	13.56	..	13.56
120. Miscellaneous Deposits						
(01) Trust Funds	50,33.65	..	50,33.65	41,69.07	..	41,69.07
(02) Rajasthan Pensioners Medical Relief Fund	48,37.74	..	48,37.74	95,43.21	..	95,43.21
(03) Reporter Welfare Fund	10,24.49	..	10,24.49	9,94.63	..	9,94.63
(04) Rajasthan State Crop Insurance Fund	13.36	..	13.36	13.36	..	13.36
(05) Deposits of World Food Programme	14.04	..	14.04	14.37	..	14.37
(06) Trust and Miscellaneous Fund Investment Account	67,34.82	..	67,34.82	61,78.45	..	61,78.45
(11) Gau-Sewa Ayog	7.63	..	7.63	7.60	..	7.60

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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.)						
120. Miscellaneous Deposits- <i>(Contd.)</i>						
(12) Zila Bal Punarsthan Samiti	2,18.82	..	2,18.82	2,09.81	..	2,09.81
(13) Rajasthan Chief Minister Jeevan Raksha Kosh Society	0.02	..	0.02	0.02	..	0.02
(14) State Women Commission	9.83	..	9.83	11.50	..	11.50
(15) Rajasthan State Library Development Samiti	42,77.70	..	42,77.70	29,39.94	..	29,39.94
(16) Rajasthan Foundation.	..*	..	..*	..	..	..
(19) Krishi Upaj Mandi Samiti, Jhunjhunu	4,85.20	..	4,85.20	2,77.45	..	2,77.45
(20) Krishi Upaj Mandi Samiti, Ajmer	13.98	..	13.98	(-) 1.80	..	(-) 1.80
(21) Krishi Upaj Mandi Samiti, Sanchor (Jalore)	2,06.80	..	2,06.80	1,88.20	..	1,88.20
(22) Krishi Upaj Mandi Samiti, Gangapur (Bhilwara)	9.24	..	9.24	9.24	..	9.24
(23) Krishi Upaj Mandi Samiti, Bhinmal	7.07	..	7.07	71.07	..	71.07
(24) Krishi Upaj Mandi Samiti, Jalore	1,60.91	..	1,60.91	1,53.98	..	1,53.98
(25) Krishi Upaj Mandi Samiti, Srimadhapur	1,83.30	..	1,83.30	1,47.27	..	1,47.27
(27) Krishi Upaj Mandi Samiti, Bikaner (Fruits & Vegetable)	16,52.19	..	16,52.19	18,25.50	..	18,25.50
(28) Krishi Upaj Mandi Samiti, Navalgarh	19.81	..	19.81	14.75	..	14.75
(31) Grass Roots Innovation Augmentation Network (North)	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(32) Government Poultry Farm	37.98	..	37.98	39.43	..	39.43
(33) Police Welfare fund	2,00.31	..	2,00.31	2,00.31	..	2,00.31

* Only ₹ 151.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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.)						
120. Miscellaneous Deposits - (Contd.)						
(35) Ritnand Baldev Education Foundation	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(37) Singhanian Foundation Education Committee Pacheri Badi (Jhunjhunu)	1,46.50	..	1,46.50	1,42.00	..	1,42.00
(38) Jaipur National University	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(39) Rai Foundation	1.54	..	1.54	1,36.79	..	1,36.79
(40) Indian Medical Trust, Jaipur	1,44.83	..	1,44.83	1,40.33	..	1,40.33
(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	1,15.68	..	1,15.68	1,10.70	..	1,10.70
(43) Jagdish Prasad Zabarmal Tibdewal Private University, Jhunjhunu	1,04.55	..	1,04.55	1,04.68	..	1,04.68
(44) Bhagwant University, Ajmer	3,00.08	..	3,00.08	2,87.16	..	2,87.16
(45) Sir Padampat Singhanian University, Udaipur	2,00.00	..	2,00.00	2,00.00	..	2,00.00
(46) Jyoti Vidyapeeth University, Jaipur	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(47) Jagannath 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	1,34.33	..	1,34.33	1,28.54	..	1,28.54
(50) Jodhpur Private University, Jodhpur	1,00.00	..	1,00.00	1,00.00	..	1,00.00
(51) Krishi Upaj Mandi Samiti	6,22.27	..	6,22.27	9,23.75	..	9,23.75
(53) Vishvakarma Contributory Pension Yojana	3,70.63	..	3,70.63	3,42.20	..	3,42.20
(54) Private University	59,94.00	..	59,94.00	57,72.28	..	57,72.28

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
<i>(a) Deposits Bearing Interest - (Concl'd.)</i>						
8342. Other Deposits - (Concl'd.)						
120. Miscellaneous Deposits - (Concl'd.)						
(55) Urban Improvement Trust	1,79.01	..	1,79.01	82.75	..	82.75
(56) Panchayat Samitis	0.24	..	0.24	0.24	..	0.24
(57) Compensation and security amount receipt from Non Government Temple Assets	24,62.81	..	24,62.81	20,02.43	..	20,02.43
(58) College	2,06.18	..	2,06.18	2,06.18	..	2,06.18
(59) Rajasthan Rajya Jaiv Vividha Mandal	75.50	..	75.50	77.49	..	77.49
TOTAL - 120	3,73,07.04	..	3,73,07.04	3,87,64.88	..	3,87,64.88
TOTAL - 8342	11,27,71.12	..	11,27,71.12	11,43,13.30	..	11,43,13.30
TOTAL - (a) Deposits bearing Interest	42,62,67.71	..	42,62,67.71	41,08,27.08	..	41,08,27.08
<i>(b) Deposits not Bearing Interest</i>						
8443. Civil Deposits						
101. Revenue Deposits	57,61.12	..	57,61.12	63,26.22	..	63,26.22
103. Security Deposits	5,13,49.88	..	5,13,49.88	2,52,95.20	..	2,52,95.20
104. Civil Courts Deposits	84,69.21	..	84,69.21	54,45.86	..	54,45.86
105. Criminal Courts Deposits	59.90	..	59.90	66.69	..	66.69
106. Personal Deposits	35,42,41.83	..	35,42,41.83	28,38,85.33	..	28,38,85.33
108. Public Works Deposits	31,20,71.02	..	31,20,71.02	28,13,78.22	..	28,13,78.22
109. Forest Deposits	5,08.36	..	5,08.36	4,77.89	..	4,77.89

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
8443. Civil Deposits - (Contd.)						
111. Other Departmental Deposits						
(01) Deposits of Industries and Supply Department	39.17	..	39.17	40.61	..	40.61
(02) Deposits of Public Health and Engineering Department	5,26.55	..	5,26.55	5,67.50	..	5,67.50
TOTAL - 111	5,65.72	..	5,65.72	6,08.11	..	6,08.11
116. Deposits under various Central and State Acts						
(01) Deposits under Minimum Wages Act, 1948 Section 22-D	1,31.61	..	1,31.61	94.22	..	94.22
(02) Deposits under Central Labour Regulation and Abolition Act, 1970	1,10.46	..	1,10.46	1,15.00	..	1,15.00
TOTAL - 116	2,42.07	..	2,42.07	2,09.22	..	2,09.22
117. Deposits for work done for Public bodies or private individuals						
	20.43	..	20.43	21.15	..	21.15
118. Deposits of fees received by Government Servants for work done for Private Bodies						
	(-) 4.90 (a)	..	(-) 4.90	(-) 4.96	..	(-) 4.96
119. Companies Liquidation Accounts						
	..**	..**

(a) *Minus* balance is under investigation.

* Only ₹ 373.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
<i>(b) Deposits not Bearing Interest - (Contd.)</i>						
8443. Civil Deposits - (Concl.)						
121. Deposits in connection with Elections						
(01) Deposits made by Candidates of Rajasthan Legislative Assembly	11.75	..	11.75	6.41	..	6.41
(02) Deposit made for Election petition	3.22	..	3.22	2.19	..	2.19
(03) Deposits made for Election Appeal	0.39	..	0.39	0.02	..	0.02
TOTAL - 121	15.36	..	15.36	8.62	..	8.62
123. Deposits of Educational Institutions	91,98.33	..	91,98.33	84,80.21	..	84,80.21
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	72.63	..	72.63	31.85	..	31.85
(04) Contribution of farmers under O. F. D. Works	14,65.98	..	14,65.98	10,27.23	..	10,27.23
(05) Vidyut Companies	(-) 56,99.87	..	(-) 56,99.87 (a)	..	..	..
(06) Jaipur Metro Corporation	(-) 2,23.01	..	(-) 2,23.01 (a)	..	..	..
TOTAL - 800	(-) 43,34.48	..	(-) 43,34.48	11,08.87	..	11,08.87
TOTAL - 8443	73,81,63.85	..	73,81,63.85	61,33,06.63	..	61,33,06.63

(a) *Minus* balances are due to non- clearance of Treasury Suspense by the State Government.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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						
102. Municipal Funds	9,30,71.68	..	9,30,71.68	6,16,93.58	..	6,16,93.58
TOTAL - 102	9,30,71.68	..	9,30,71.68	6,16,93.58	..	6,16,93.58
107. State Electricity Boards Working Funds						
(04) Receipts under Accounts of Rajasthan Rajya Vidyut Prasaran Nigam Limited	14,55.81	..	14,55.81	11,66.00	..	11,66.00
(05) Receipts of account of Jaipur Vidyut Vitran Nigam Limited	24,31.00	..	24,31.00	81,01.00	..	81,01.00
(07) Receipts of account of Jodhpur Vidyut Vitran Nigam Limited	..	..	..	56,32.00	..	56,32.00
(08) Disbursement of Rajasthan Rajya Vidyut Utpadan Nigam Limited (net)	0.30	..	0.30	0.30	..	0.30
TOTAL - 107	38,87.11	..	38,87.11	1,48,99.30	..	1,48,99.30
109. Panchayat Bodies Funds						
(01) Gram Panchayat Nidhi	0.50	..	0.50	0.17	..	0.17
(02) Panchayat Samiti Fund	10,16,55.56	..	10,16,55.56	8,93,09.68	..	8,93,09.68
(03) Zila Parishad Fund	19,68,87.45	..	19,68,87.45	14,36,20.16	..	14,36,20.16
TOTAL - 109	29,85,43.51	..	29,85,43.51	23,29,30.01	..	23,29,30.01

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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.)						
110. Education Funds	20,22.42	..	20,22.42	18,92.67	..	18,92.67
TOTAL - 110	20,22.42	..	20,22.42	18,92.67	..	18,92.67
111. Medical and Charitable Funds	1,88.24	..	1,88.24	1,59.29	..	1,59.29
TOTAL - 111	1,88.24	..	1,88.24	1,59.29	..	1,59.29
120. Other Funds						
(02) Chief Minister Relief Fund	0.29	..	0.29	0.29	..	0.29
(03) Krishi Upaj Mandi Fund	45,32.53	..	45,32.53	41,99.11	..	41,99.11
(04) Deposits of Urban Improvement Trust	33,80.71	..	33,80.71	17,04.94	..	17,04.94
(05) Rajasthan Chief Minister Children Welfare Fund	6,92.62	..	6,92.62	0.24	..	0.24
(06) Calamity Relief Fund	1.10	..	1.10	7.93	..	7.93
(07) Rajasthan Chief Minister Relief Fund	97.40	..	97.40	2,42.94	..	2,42.94
(08) Karmkar Pratikar Compensation	51.72	..	51.72	37.00	..	37.00
(09) Mukhya Mantri Jal Swawlabaan Abhiyan Nidhi	3,67.96	..	3,67.96	..	..	..
TOTAL - 120	91,24.33	..	91,24.33	61,92.45	..	61,92.45
TOTAL - 8448	40,68,37.29	..	40,68,37.29	31,77,67.30	..	31,77,67.30

STATEMENT No. 22 - (Concl.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2016			Balance as on 1st April 2015		
	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						
103. Subventions from Central Road Fund	73,60.65	..	73,60.65	1,07,41.03	..	1,07,41.03
TOTAL - 103	73,60.65	..	73,60.65	1,07,41.03	..	1,07,41.03
<hr/>						
120. Miscellaneous Deposits						
(01) Trust and Other Miscellaneous Fund (Rajasthan)	46.44	..	46.44	46.44	..	46.44
(04) Deposits of Compensation and Other outstanding payments to families of Indian's injured in Foreign	79.53	..	79.53	74.16	..	74.16
(09) For Salary, Allowances, Honorarium, Training and other expenditure of clerical/ enumeration staff and others under Census 2011	..	..	..	0.15	..	0.15
(10) For deposit of amount received from Government of India for preparation of National Population Register	33,37.79	..	33,37.79	37,47.48	..	37,47.48
TOTAL - 120	34,63.76	..	34,63.76	38,68.23	..	38,68.23
TOTAL - 8449	1,08,24.41	..	1,08,24.41	1,46,09.26	..	1,46,09.26
TOTAL - (b) Deposits not bearing Interest	1,15,58,25.55	..	1,15,58,25.55	94,56,83.19	..	94,56,83.19
TOTAL - K. Deposits and Advances	1,58,20,93.26	..	1,58,20,93.26	1,35,65,10.27	..	1,35,65,10.27
TOTAL - Earmarked Funds	1,73,21,58.75	19,87,81.83	1,93,09,40.58	1,48,50,55.81	12,85,17.86	1,61,35,73.67

PART II
(Appendices)

APPENDIX No. I - COMPARATIVE EXPENDITURE ON SALARY*

Figures in *italics* represent *charged* expenditure

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15														
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total												
<i>(₹ in lakh)</i>																				
Secretary, Rajasthan Legislative Assembly, Jaipur	2011.	Parliament/ State/ Union Territory Legislatures	<i>11.36</i>	..	34,45.21	<i>8.53</i>	..	33,57.11												
			34,33.85			33,48.58														
Principal Secretary to the Governor of Rajasthan, Jaipur	2012.	President, Vice-President/ Governor, Administrator of Union Territories	<i>7,66.02</i>	..	7,66.02	<i>7,04.94</i>	..	7,04.94												
			2075.			Miscellaneous General Services			<i>7.07</i>	..	7.07	<i>6.46</i>	..	6.46						
									<i>7,66.02</i>			<i>7,04.94</i>								
Total expenditure on Salary of Governor Secretariat			<i>7.07</i>	..	7,73.09	<i>6.46</i>	..	7,11.40												
						<i>7,04.94</i>			<i>6.46</i>											
Secretary to the Government General Administration (Gr. 4), Department Jaipur	2013.	Council of Ministers	<i>1,89.59</i>	..	1,89.59	<i>1,21.62</i>	..	1,21.62												
			2052.			Secretariat- General Services			<i>2,34.57</i>	..	2,34.57	<i>2,10.65</i>	..	2,10.65						
									2053.			District Administration			<i>4.19</i>	..	4.19	<i>..</i>	..	
															2070.			Other Administrative Services		<i>42,60.15</i>	..	42,60.15	41,85.68	..	41,85.68
									Total expenditure on Salary of General Administration (Gr. 4) Department			<i>46,88.50</i>				..	46,88.50		<i>45,17.95</i>	..			45,17.95
Registrar General Rajasthan High Court, Jodhpur	2014.	Administration of Justice	<i>58,52.68</i>	12,28.07	5,03,01.81	<i>54,08.61</i>	13,16.66	4,63,55.80												
			4,32,21.06			3,96,30.53														
Director, Law and Legal Action Department, Jaipur	2014.	Administration of Justice	<i>23,18.19</i>	..	23,18.19	<i>20,98.51</i>	..	20,98.51												
Director, Home (Prosecution) Department, Jaipur	2014.	Administration of Justice	<i>53,44.19</i>	..	53,44.19	<i>52,93.50</i>	..	52,93.50												

* The figures represent expenditure booked in the accounts under the object head "01. Salary".

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Dy. Secretary Law and Legal Work Department Jaipur	2014.	Administration of Justice	7,76.25	..	7,76.25	6,76.13	..	6,76.13
Chief Electoral Officer, Election Department, Jaipur	2015.	Elections	16,78.15	..	16,78.15	16,66.63	..	16,66.63
Commissioner, Settlement Department, Jaipur	2029.	Land Revenue	52,08.11	..	52,08.11	55,24.93	..	55,24.93
Registrar, Revenue Board, Ajmer	2029.	Land Revenue	4,85,67.82	..	4,85,67.82	4,56,40.66	..	4,56,40.66
	2052.	Secretariat- General Services	20,21.07	..	20,21.07	18,94.59	..	18,94.59
	2053.	District Administration	3,41,40.61	..	3,41,40.61	3,23,88.25	..	3,23,88.25
		Total expenditure on Salary of Revenue Board	8,47,29.50	..	8,47,29.50	7,99,23.50	..	7,99,23.50
Director, Revenue Research and Training Institute, Ajmer	2029.	Land Revenue	3,32.90	..	3,32.90	15,78.67	..	15,78.67
Joint Director (OSD), Agriculture Census, Jaipur	2029.	Land Revenue	..	58.61	58.61	..	53.62	53.62
	2701.	Medium Irrigation	..	24.18	24.18	..	20.91	20.91
		Total expenditure on Salary of Agriculture Census	..	82.79	82.79	..	74.53	74.53
Inspector General, Registration and Stamp Department, Ajmer	2030.	Stamps and Registration	22,74.88	..	22,74.88	21,33.39	..	21,33.39
Commissioner, Excise Department, Udaipur	2039.	State Excise	95,71.04	..	95,71.04	90,73.40	..	90,73.40

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Commissioner, Commercial Taxes Department, Jaipur	2040.	Taxes on Sales, Trade etc.	1,37,02.36	..	1,37,02.36	1,27,33.17	..	1,27,33.17
Commissioner, Transport Department, Jaipur	2041.	Taxes on Vehicles	52,40.81	..	52,40.81	46,14.87	..	46,14.87
Member, State Transport Appellate Tribunal, Jaipur	2041.	Taxes on Vehicles	23.79	..	23.79	19.87	..	19.87
Chief Electric Inspector, Electric Inspectorate, Jaipur	2045.	Other Taxes and Duties on Commodities and Services	4,56.96	..	4,56.96	4,86.56	..	4,86.56
Director, Treasury and Accounts Department, Jaipur	2054.	Treasury and Accounts Administration	1,11,78.09	..	1,11,78.09	1,06,71.49	..	1,06,71.49
Financial Advisor, Command Area Development IGNP, Bikaner	2705.	Command Area Development	32.35	8,05.84	8,38.19	44.72	8,36.75	8,81.47
	4705.	Capital Outlay on Command Area Development	..	18,85.43	18,85.43	..	21,12.36	21,12.36
Total expenditure on Salary of Command Area Development IGNP			32.35	26,91.27	27,23.62	44.72	29,49.11	29,93.83
Director, State Forensic Laboratory, Jaipur	2055.	Police	11,89.26	..	11,89.26	11,81.21	..	11,81.21
Pr. Chief Conservator of Forest, Forest Department, Jaipur	2402.	Soil and Water Conservation	4,32.60	..	4,32.60	3,82.61	..	3,82.61
	2406.	Forestry and Wild Life	2,74,36.91	88.00	2,75,24.91	2,66,85.94	..	2,66,85.94
Total expenditure on Salary of Forest Department			2,78,69.51	88.00	2,79,57.51	2,70,68.55	..	2,70,68.55

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Director, Pension and Pensioners Welfare Department, Jaipur	2054.	Treasury and Accounts Administration	14,38.26	..	14,38.26	13,32.32	..	13,32.32
Director, State Insurance and Provident Fund Department, Jaipur	2235.	Social Security and Welfare	78,04.28	..	78,04.28	76,03.34	..	76,03.34
Principal Secretary to the Government, State Enterprises Department, Jaipur	2852.	Industries	1,04.73	..	1,04.73	1,02.35	..	1,02.35
Chief Engineer, Public Health and Engineering Department, Jaipur	2215.	Water Supply and Sanitation	12,13,07.10	59,09.57	12,72,16.67	11,47,09.45	56,33.39	12,03,42.84
Secretary, Rajasthan Public Service Commission, Ajmer	2051.	Public Service Commission	10,74.97	..	10,74.97	10,58.93	..	10,58.93
Secretary to the Government, Department of Personnel (Gr.1), Jaipur	2014.	Administration of Justice	19.85	..	19.85	11.94	..	11.94
	2052.	Secretariat- General Services	1,00,55.59	..	1,00,55.59	91,66.17	..	91,66.17
	2251.	Secretariat- Social Services	20,86.82	..	20,86.82	19,29.04	..	19,29.04
	3451.	Secretariat- Economic Services	22,84.68	1,91.45	24,76.13	22,18.93	1,56.69	23,75.62
Total expenditure on Salary of Personnel (Gr.1) Department			1,44,46.94	1,91.45	1,46,38.39	1,33,26.08	1,56.69	1,34,82.77
Registrar, Rajasthan Civil Service Appellate Tribunal, Jaipur	2052.	Secretariat- General Services	2,34.88	..	2,34.88	2,38.34	..	2,38.34
Director, Information and Technology Department, Jaipur	3454.	Census Survey and Statistics	4,14.41	20,66.81	24,81.22	3,74.80	10,83.11	14,57.91

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Director, Local Fund Audit Department, Jaipur	2054.	Treasury and Accounts Administration	22,63.99	..	22,63.99	21,90.76	..	21,90.76
Director, H.C.M. Rajasthan Institute of Public Administration, Jaipur	2070.	Other Administrative Services	13,38.08	..	13,38.08	8,69.12	..	8,69.12
Director, Inspection Department, Jaipur	2054.	Treasury and Accounts Administration	7,63.01	..	7,63.01	7,25.38	..	7,25.38
Director General of Police, Police Department, Jaipur	2055.	Police	35,08,79.21	..	35,08,79.21	32,50,35.77	..	32,50,35.77
Director General, Rajasthan State Investigation Bureau, Jaipur	2055.	Police	51,17.41	..	51,17.41	46,68.05	..	46,68.05
Director General of Jails, Jails Department, Jaipur	2056.	Jails	73,59.67	..	73,59.67	77,79.56	..	77,79.56
Director, Stationery and Printing Department, Jaipur	2058.	Stationery and Printing	25,97.93	..	25,97.93	26,36.58	..	26,36.58
Chief Engineer, Public Works Department, (Building and Roads) Jaipur	2059.	Public Works	2,92,25.65	..	2,92,25.65	2,74,57.23	..	2,74,57.23
	2070.	Other Administrative Services	1,33.09	..	1,33.09	1,33.65	..	1,33.65
	2406.	Forestry and Wild Life	13,07.85	..	13,07.85	13,20.44	..	13,20.44
Total expenditure on Salary of Public Works Department (Building and Roads)			3,06,66.59	..	3,06,66.59	2,89,11.32	..	2,89,11.32
Director, Primary Education Department, Bikaner	2202.	General Education	26,04,90.77	67,31.10	26,72,21.87	36,89,31.24	57,44.68	37,46,75.92
	2235.	Social Security and Welfare	21.67	..	21.67	23.84	..	23.84
Total expenditure on Salary of Primary Education Department			26,05,12.44	67,31.10	26,72,43.54	36,89,55.08	57,44.68	37,46,99.76

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Commissioner, Secondary Education Department, Bikaner	2202.	General Education	56,01,62.19	20,96,37.76	76,97,99.95	46,16,71.46	7,48,24.13	53,64,95.59
	2204.	Sports and Youth Services	5,64.33	..	5,64.33	5,62.35	..	5,62.35
	2235.	Social Security and Welfare	5,31.22	..	5,31.22	4,96.92	..	4,96.92
Total expenditure on Salary of Secondary Education Department			56,12,57.74	20,96,37.76	77,08,95.50	46,27,30.73	7,48,24.13	53,75,54.86
Commissioner, Agriculture Department, Jaipur	2401.	Crop Husbandry	3,05,00.32	41,24.32	3,46,24.64	3,03,08.06	13,64.08	3,16,72.14
Director, Animal Husbandry Department, Jaipur	2403.	Animal Husbandry	4,31,33.98	54,13.97	4,85,47.95	4,04,82.27	39,65.51	4,44,47.78
Commissioner, Social Justice and Empowerment Department, Jaipur	2225.	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	58,23.71	11,77.15	70,00.86	51,33.19	9,38.35	60,71.54
	2235.	Social Security and Welfare	3,87.15	53.77	4,40.92	3,46.48	12.93	3,59.41
Total expenditure on Salary of Social Justice and Empowerment Department			62,10.86	12,30.92	74,41.78	54,79.67	9,51.28	64,30.95
Director, Medical and Health Department, Jaipur	2210.	Medical and Public Health	15,96,45.04	3,68,58.75	19,65,03.79	15,27,63.39	2,51,18.85	17,78,82.24
Director Ayurveda Department, Ajmer	2210.	Medical and Public Health	5,00,82.64	13,64.20	5,14,46.84	4,71,44.40	5,22.09	4,76,66.49
Director, Archaeology and Museum Department, Jaipur	2205.	Art and Culture	10,81.33	..	10,81.33	9,04.16	..	9,04.16
Director, Sanskrit Education Department, Jaipur	2202.	General Education	2,35,00.06	49,47.18	2,84,47.24	2,41,54.95	27,59.65	2,69,14.60

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Commissioner, College Education Department, Jaipur	2202.	General Education	6,96,91.44	43,47.62	7,40,39.06	6,74,69.78	17,45.92	6,92,15.70
Director, Horticulture Department, Jaipur	2401.	Crop Husbandry	25,40.25	7,53.63	32,93.88	24,69.20	3,53.54	28,22.74
Secretary, Lokayukt Secretariat, Jaipur	2062.	Vigilance	4,54.06	..	4,54.06	3,37.62	..	3,37.62
Principal Secretary, Home Department, Jaipur	2070.	Other Administrative Services	32.22	..	32.22	61.20	..	61.20
Director, Civil Defence and Home guard Department, Jaipur	2070.	Other Administrative Services	27,69.26	..	27,69.26	39,26.44	..	39,26.44
Commissioner, Industries Department, Jaipur	2851.	Village and Small Industries	70.08	..	70.08	87.32	..	87.32
	2852.	Industries	36,45.57	..	36,45.57	34,37.16	..	34,37.16
	3475.	Other General Economic Services	80.51	..	80.51	2,48.02	..	2,48.02
	Total expenditure on Salary of Industries Department		37,96.16	..	37,96.16	37,72.50	..	37,72.50
Project Director, Rajasthan Urban Infrastructure Development Project, Jaipur	4217.	Capital Outlay on Urban Development	..	9,38.95	9,38.95	..	7,41.56	7,41.56
Director, Sainik Welfare Department, Jaipur	2235.	Social Security and Welfare	7,27.46	..	7,27.46	6,55.41	..	6,55.41
Director, Literacy and Continuous Education Department, Jaipur	2202.	General Education	7,92.24	1,42.71	9,34.95	7,65.14	1,17.26	8,82.40

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Director, Bhasha Vibhag, Jaipur	2202.	General Education	1,04.59	..	1,04.59	96.82	..	96.82
	2205.	Art and Culture	8,44.09	7.16	8,51.25	8,24.97	6.56	8,31.53
	Total expenditure on Salary of Bhasha Vibhag		9,48.68	7.16	9,55.84	9,21.79	6.56	9,28.35
Office Incharge, Non Government Education Institutional Agency, Jaipur	2202.	General Education	48.82	..	48.82	53.26	..	53.26
	Total expenditure on Salary of Technical Education Department		1,88,68.69	15,91.04	2,04,59.73	1,74,97.96	10,64.03	1,85,61.99
Director, Technical Education Department, Jodhpur	2203.	Technical Education	1,11,01.40	10,15.42	1,21,16.82	1,00,52.68	6,22.90	1,06,75.58
	2230.	Labour and Employment	77,67.29	5,75.62	83,42.91	74,45.28	4,41.13	78,86.41
	Total expenditure on Salary of Technical Education Department		1,88,68.69	15,91.04	2,04,59.73	1,74,97.96	10,64.03	1,85,61.99
Director, N.C.C. Directorate, Jaipur	2204.	Sports and Youth Services	19,35.06	..	19,35.06	18,44.34	..	18,44.34
Director, Prachya Vidya Pratisthan, Jodhpur	2205.	Art and Culture	1,88.53	..	1,88.53	1,88.93	..	1,88.93
Director, Arbi Pharshi Shodh Sansthan, Tonk	2205.	Art and Culture	1,59.48	..	1,59.48	1,57.45	..	1,57.45
Divisional Commissioner, Area Development Department, Ajmer	4705.	Capital Outlay on Command Area Development	..	4,00.53	4,00.53	..	4,11.67	4,11.67
Director, Rajasthan Rajya Abhilekhagar, Bikaner	2205.	Art and Culture	4,15.69	..	4,15.69	3,91.70	..	3,91.70
Director, Tourism Department, Jaipur	3452.	Tourism	8,13.27	..	8,13.27	6,70.70	0.07	6,70.77
Principal, Jawahar Lal Nehru Medical College, Ajmer	2210.	Medical and Public Health	60,48.62	19,95.31	80,43.93	59,12.40	7,88.43	67,00.83

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Principal, S.M.S. Medical College, Jaipur	2210.	Medical and Public Health	2,52,04.82	34,83.41	2,86,88.23	2,25,53.50	18,85.99	2,44,39.49
Principal, Sardar Patel Medical College, Bikaner	2210.	Medical and Public Health	68,34.30	16,42.83	84,77.13	65,07.34	7,95.82	73,03.16
Principal, Dr. Sampurnanand Medical College, Jodhpur	2210.	Medical and Public Health	95,65.78	34,33.89	1,29,99.67	98,73.28	11,81.01	1,10,54.29
Principal, Ravindra Nath Medical College, Udaipur	2210.	Medical and Public Health	71,89.03	23,07.81	94,96.84	70,89.69	8,69.18	79,58.87
Director, Medical and Health Services (E.S.I.), Jaipur	2210.	Medical and Public Health	60,94.16	..	60,94.16	55,55.19	..	55,55.19
Principal, M.M.M. Ayurvedic College, Udaipur	2210.	Medical and Public Health	8,65.43	5.54	8,70.97	8,05.52	4.85	8,10.37
Director, Mobile Surgical Units, Jaipur	2210.	Medical and Public Health	6,84.59	6,02.64	12,87.23	6,67.40	5,97.57	12,64.97
Principal, Medical College, Kota	2210.	Medical and Public Health	58,98.52	14,25.59	73,24.11	56,84.86	8,88.19	65,73.05
Director, Medical Health and Family Welfare Department, Jaipur	2211.	Family Welfare	23,10.41	4,74,73.93	4,97,84.34	22,46.62	4,63,47.09	4,85,93.71
Director, Local Bodies Department, Jaipur	2217.	Urban Development	7,72.73	1,26.44	8,99.17	7,12.31	81.22	7,93.53
	3475.	Other General Economic Services	..	89.81	89.81	..	88.89	88.89
	4217.	Capital Outlay on Urban Development	..	..	..	..	32.80	32.80
Total expenditure on Salary of Local Bodies Department			7,72.73	2,16.25	9,88.98	7,12.31	2,02.91	9,15.22

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Secretary, Urban Development and Housing Department, Jaipur	2216.	Housing	20.72	..	20.72	18.36	..	18.36
Director, Panchayati Raj Department, Jaipur	2515.	Other Rural Development Programme	19,59.37	88.11	20,47.48	18,89.74	90.35	19,80.09
Commissioner, Tribal Area Development Department, Udaipur	2202.	General Education,	22,68.29	3,49.24	26,17.53	20,42.71	1,90.19	22,32.90
	2225.	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	10,84.50	1,71.62	12,56.12	9,64.95	37.72	10,02.67
Total expenditure on Salary of Tribal Area Development Department			33,52.79	5,20.86	38,73.65	30,07.66	2,27.91	32,35.57
Commissioner, Labour Department, Jaipur	2230.	Labour and Employment	20,76.90	..	20,76.90	19,82.27	..	19,82.27
Chief Electoral Officer and Secretary, State Election Commission, Jaipur	2515.	Other Rural Development Programme	1,62.51	..	1,62.51	1,73.66	..	1,73.66
Chief Town Planner, Town Planning Department, Jaipur	2217.	Urban Development	10,11.91	1,87.86	11,99.77	10,21.62	1,68.73	11,90.35
Director, Information and Public Relation Department, Jaipur	2220.	Information and Publicity	18,27.13	..	18,27.13	17,73.57	..	17,73.57
Chief Inspector, Factory and Boilers Department, Jaipur	2230.	Labour and Employment	7,43.90	..	7,43.90	7,51.59	..	7,51.59
Secretary, Rajasthan Sales Tax Board, Ajmer	2040.	Taxes on Sales, Trade etc.	3,03.38	..	3,03.38	2,66.96	..	2,66.96
Director, Employment Department, Jaipur	2230.	Labour and Employment	14,18.18	..	14,18.18	13,80.60	..	13,80.60

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Dy. Secretary, Medical Education (Gr-1), Jaipur	2210.	Medical and Public Health	..	1,43.66	1,43.66	..	1,26.56	1,26.56
Secretary, Disaster Management Department, Jaipur	2245.	Relief on account of Natural Calamities	5,54.69	..	5,54.69	5,37.31	..	5,37.31
Director, Woman Empowerment Department, Jaipur	2235.	Social Security and Welfare	..	51.45	51.45	..	46.31	46.31
	2236.	Nutrition	3,40.25	1,39,68.54	1,43,08.79	3,00.58	1,28,63.20	1,31,63.78
Total expenditure on Salary of Women Empowerment Department			3,40.25	1,40,19.99	1,43,60.24	3,00.58	1,29,09.51	1,32,10.09
Member Secretary, Rajasthan State Legal Services Authority, Jaipur	2235.	Social Security and Welfare	8,78.37	..	8,78.37	5,11.97	..	5,11.97
Director, Economic and Statistics Department, Jaipur	2235.	Social Security and Welfare	..	..	..	19.64	..	19.64
	2401.	Crop Husbandry	..	3,26.49	3,26.49	..	2,72.22	2,72.22
	3454.	Census Surveys and Statistics	14,50.64	11,38.61	25,89.25	14,79.11	8,06.97	22,86.08
Total expenditure on Salary of Economic and Statistics Department			14,50.64	14,65.10	29,15.74	14,98.75	10,79.19	25,77.94
Secretary to the Government, Rural Development Department, Jaipur	2515.	Other Rural Development Programmes	..	5,83.62	5,83.62	..	6,01.91	6,01.91
	2575.	Other Special Area Programmes	..	32.38	32.38	..	36.51	36.51
	2810.	New and Renewable Energy	..	..	..	27.95	..	27.95
Total expenditure on Salary of Rural Development Department			..	6,16.00	6,16.00	27.95	6,38.42	6,66.37

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Commissioner, Devasthan Department, Udaipur	2250.	Other Social Services	10,50.27	..	10,50.27	10,17.97	..	10,17.97
	3604.	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3.30	..	3.30	3.04	..	3.04
	Total expenditure on Salary of Devasthan Department		10,53.57	..	10,53.57	10,21.01	..	10,21.01
Chief Engineer, Ground Water Department, Jodhpur	2702.	Minor Irrigation	36,66.08	..	36,66.08	37,23.18	..	37,23.18
Director, Science and Technology Department, Jaipur	3425.	Other Scientific Research	3,91.24	1,34.41	5,25.65	4,26.02	1,13.90	5,39.92
Presiding Officer, Waqf Board, Jaipur	2250.	Other Social Services	56.44	..	56.44	37.62	..	37.62
Director, Water Shed and Soil Conservation Department, Jaipur	2402.	Soil and Water Conservation	18,93.12	17,92.90	36,86.02	20,51.25	12,57.15	33,08.40
Director, Fisheries Department, Jaipur	2405.	Fisheries	10,44.81	68.72	11,13.53	11,06.91	64.09	11,71.00
Chief Engineer, Water Resources Department, Jaipur	2700.	Major Irrigation	10,86.50	..	10,86.50	11,03.86	..	11,03.86
	2701.	Medium Irrigation	1,02,95.66	24,56.83	1,27,52.49	1,02,19.51	25,03.04	1,27,22.55
	4700.	Capital Outlay on Major Irrigation	..	7,40.40	7,40.40	..	7,74.67	7,74.67
	4701.	Capital Outlay on Medium Irrigation	..	1,73.50	1,73.50	..	1,72.93	1,72.93
	4702.	Capital Outlay on Minor Irrigation	..	5,89.37	5,89.37	..	6,01.99	6,01.99
Total expenditure on Salary of Water Resources Department		1,13,82.16	39,60.10	1,53,42.26	1,13,23.37	40,52.63	1,53,76.00	

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Commissioner, Food and Civil Supply Department, Jaipur	3456.	Civil Supplies	39,45.56	95.62	40,41.18	38,16.24	17.63	38,33.87
Registrar, Co-operative Department, Jaipur	2425.	Co-operation	61,07.59	8.56	61,16.15	61,19.10	13.46	61,32.56
Project Director, M Power Department, Jodhpur	2402.	Soil and Water Conservation	..	1,72.23	1,72.23	..	1,47.47	1,47.47
Director, Agriculture Marketing Department, Jaipur	2435.	Other Agricultural Programmes	8,21.51	..	8,21.51	7,91.45	..	7,91.45
Area Development Commissioner, Command Area Development Department, Kota	2700.	Major Irrigation	5,22.16	1,46.18	6,68.34	5,85.39	1,53.57	7,38.96
	2705.	Command Area Development	4,75.92	3,48.69	8,24.61	4,54.21	3,70.34	8,24.55
	4705.	Capital Outlay on Command Area Development	..	2,29.06	2,29.06	..	2,62.86	2,62.86
Total expenditure on Salary of Command Area Development Department			9,98.08	7,23.93	17,22.01	10,39.60	7,86.77	18,26.37
Chief Engineer, Water Resources (North) Department, Hanumangarh	2700.	Major Irrigation	57,41.14	..	57,41.14	55,10.42	..	55,10.42
	2701.	Medium Irrigation	7,37.16	..	7,37.16	7,59.80	..	7,59.80
	4711.	Capital Outlay on Flood Control Projects	..	26.76	26.76	..	24.91	24.91
Total expenditure on Salary of Water Resources (North) Department			64,78.30	26.76	65,05.06	62,70.22	24.91	62,95.13

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Financial Advisor, M.P. & Rajasthan Inter State Control Board (Irrigation and Power), Kota	2700.	Major Irrigation	89.78	..	89.78	98.71	..	98.71
Chief Engineer, Indira Gandhi Nahar Project, Bikaner	2700.	Major Irrigation	17,40.53	..	17,40.53	16,95.97	..	16,95.97
Commissioner, Colonisation Department, Bikaner	2701.	Medium Irrigation	13,99.55	..	13,99.55	14,29.20	..	14,29.20
Financial Advisor (Pre Check set up), Indira Gandhi Nahar Project , Bikaner	2700.	Major Irrigation	2,19.87	..	2,19.87	2,12.32	..	2,12.32
	4700.	Capital Outlay on Major Irrigation	..	23,79.81	23,79.81	..	24,44.02	24,44.02
Total expenditure on Salary of Indira Gandhi Nahar Project			2,19.87	23,79.81	25,99.68	2,12.32	24,44.02	26,56.34
Director, Planning (Man Power) Department, Jaipur	3454.	Census Survey and Statistics	..	1,36.16	1,36.16	..	1,52.30	1,52.30
Dy. Secretary, Command Area Development and Water Utility Department, Jaipur	3451.	Secretariat- Economic Services	..	1,07.68	1,07.68	..	1,01.22	1,01.22
Director, Mines and Geology Department, Udaipur	2853.	Non-ferrous Mining and Metallurgical Industries	52,13.03	10,51.77	62,64.80	50,47.68	7,60.95	58,08.63
Director, Petroleum Department, Jaipur	2802.	Petroleum	95.82	..	95.82	72.78	..	72.78
Director, Environment Department, Jaipur	3435.	Ecology and Environment	99.89	(-) 13.82 (a)	86.07	89.48	(-) 2.88	86.60
Director, Evaluation Organisation, Jaipur	3454.	Census Survey and Statistics	3,73.39	..	3,73.39	3,55.00	..	3,55.00

(a) Minus figure is due to deposit of unspent amount of previous year regarding National Lake Conservation Project.

APPENDIX No. I - (Contd.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Secretary, Indra Gandhi Nahar Board, Jaipur	4700.	Capital Outlay on Major Irrigation	..	4,13.71	4,13.71	..	4,32.22	4,32.22
Director, Revenue Intelligence Department, Jaipur	2047.	Other Fiscal Services	1,35.37	..	1,35.37	1,39.11	..	1,39.11
Chief Engineer, Indra Gandhi Nahar Project, Jaisalmer	4700.	Capital Outlay on Major irrigation	..	8,08.07	8,08.07	..	7,94.44	7,94.44
Director, Homeopathy Department, Jaipur	2210.	Medical and Public Health	19,93.22	3,30.03	23,23.25	19,24.37	1,20.24	20,44.61
Director, Unani Department, Jaipur	2210.	Medical and Public Health	13,65.67	2,91.83	16,57.50	13,31.45	1,21.23	14,52.68
Additional Chief Engineer, S.W.R.P.D., Jaipur	2702.	Minor Irrigation	..	2,77.46	2,77.46	..	3,21.45	3,21.45
Director, Woman Empowerment, Department, Jaipur	2235.	Social Security and Welfare	7,94.17	2,93.02	10,87.19	8,66.32	2,16.65	10,82.97
Chief Engineer Quality Control & E.A.P., Water Resource Department, Jaipur	2702.	Minor Irrigation	..	93.40	93.40	..	1,01.40	1,01.40
Director, Specially Abled Person Department, Jaipur	2235.	Social Security and Welfare	2,33.17	1,17.49	3,50.66	2,37.57	1,04.15	3,41.72
Director, Minorities Affairs Department, Jaipur	2225.	Welfare of SC, ST, OBC and Minorities	4,83.41	1.62	4,85.03	5,19.70	..	5,19.70
Director, Civil Aviation State Hanger Sanganer Airport, Jaipur	2070.	Other Administrative Services	92.22	..	92.22	82.76	..	82.76
Director, Public Services, Jaipur	2053.	District Administration	83.07	..	83.07	55.67	..	55.67
Dy.Secretary, Minorities Affairs Department, Jaipur	2225.	Welfare of SC, ST, OBC and Minorities	7.06	..	7.06	7.30	..	7.30

APPENDIX No. I - (Concl.)

Department	Major Head	Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
			Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>								
Director, Child Empowerment Department, Jaipur	2235.	Social Security and Welfare	..	1,24.78	1,24.78	22.96	49.87	72.83
Secretary, Rajasthan Subordinate Service Selection Board, Durgapura, Tonk Road, Jaipur	2051.	Public Service Commission	1,32.75	..	1,32.75	25.92	..	25.92
Gua Sewa Ayog	2403.	Animal husbandry	..	..	..	..	1,18.41	1,18.41
Additional Chief Secretary, Delhi Mumbai Industrial Corridor, Jaipur	2852.	Industries	..	56.08	56.08	..	..	..
Director, P.M.U. Planning Department, Secretariat Jaipur	3451.	Secretariat-Economic Services	..	4.92	4.92	..	..	..
Director, Civil Defence O-1 Subhash Nagar Jaipur	2070.	Other Administrative Services	7,55.87	..	7,55.87	..	..	..
Chief Executive Officer Bio Fuel Authority, RD and Panchayati Raj Department, Jaipur	2810.	New and Renewable Energy	32.81	..	32.81	..	..	..
Total Expenditure on Salary (Revenue)			<i>77,05.03</i> 2,15,08,67.27	37,52,48.23	2,53,38,20.53	<i>71,81.01</i> 2,09,15,92.91	20,32,13.33	2,30,19,87.25
Total Expenditure on Salary (Capital)			..	85,85.59	85,85.59	..	88,06.43	88,06.43
Total Expenditure on Salary (Revenue and Capital)			<i>77,05.03</i> 2,15,08,67.27	38,38,33.82	2,54,24,06.12	<i>71,81.01</i> 2,09,15,92.91	21,20,19.76	2,31,07,93.68

APPENDIX No. II - COMPARATIVE EXPENDITURE ON SUBSIDY

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15			
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	
<i>(₹ in lakh)</i>							
Explicit Subsidy*							
Deputy Secretary, Industrial (Group-1)							
Department Rajasthan, Jaipur							
2852. Industries							
80. General							
102. Industrial Productivity							
(25) Rajasthan Finance Corporation							
[01]	Youth Industrialisation Incentive Scheme	..	50.00	50.00	..	10.50	10.50
Total Subsidy to Industrial (Group-1) Department		..	50.00	50.00	..	10.50	10.50
Director, Finance Department, Jaipur							
2801. Power							
80. General							
190. Assistance to Public sector and other Undertaking							
(32) Interest Grant							
[01]	Rajasthan Rajya Vidyut Prasaran Limited	39,01.34	..	39,01.34	2,37.21	..	2,37.21
[02]	Rajasthan Vidyut Utpadan Nigam Limited	18,98.89	..	18,98.89	18,98.95	..	18,98.95
[03]	Grant to Jaipur Vidyut Vitran Nigam Limited	3,89.31	..	3,89.31	4,32.46	..	4,32.46
[04]	Grant to Jodhpur Vidyut Vitran Nigam Limited	3,03.62	..	3,03.62	3,36.00	..	3,36.00
[05]	Grant to Ajmer Vidyut Vitran Nigam Limited	3,55.00	..	3,55.00	3,93.00	..	3,93.00
TOTAL – (32)		68,48.16	..	68,48.16	32,97.62	..	32,97.62

* The figures represent expenditure as booked under subsidy head in the accounts rendered by the State Government.

APPENDIX No. II – (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Finance Department, Jaipur						
2801. Power - (Contd.)						
80. General - (Contd.)						
190. Assistance to Public sector and other Undertaking - (Contd.)						
(34) Grant for Vidyut Tax						
[01] Jaipur Vidyut Vitran Nigam Limited	5,55,57.00	..	5,55,57.00	5,00,55.40	..	5,00,55.40
[02] Jodhpur Vidyut Vitran Nigam Limited	3,35,00.00	..	3,35,00.00	3,20,00.00	..	3,20,00.00
[03] Ajmer Vidyut Vitran Nigam Limited	3,82,80.00	..	3,82,80.00	3,54,45.00	..	3,54,45.00
TOTAL – (34)	12,73,37.00	..	12,73,37.00	11,75,00.40	..	11,75,00.40
(35) Grant for interest on bonds						
[01] Jaipur Vidyut Vitran Nigam Limited	3,75,71.16	..	3,75,71.16	2,47,34.00	..	2,47,34.00
[02] Jodhpur Vidyut Vitran Nigam Limited	3,68,06.00	..	3,68,06.00	2,28,74.00	..	2,28,74.00
[03] Ajmer Vidyut Vitran Nigam Limited	4,41,87.00	..	4,41,87.00	2,84,65.00	..	2,84,65.00
TOTAL – (35)	11,85,64.16	..	11,85,64.16	7,60,73.00	..	7,60,73.00
(36) Grant for not increase of Vidyut rates						
[01] Jaipur Vidyut Vitran Nigam Limited	17,06,18.36	..	17,06,18.36	16,60,36.00	..	16,60,36.00
[02] Jodhpur Vidyut Vitran Nigam Limited	31,70,31.44	..	31,70,31.44	26,33,17.00	..	26,33,17.00
[03] Ajmer Vidyut Vitran Nigam Limited	19,11,99.20	..	19,11,99.20	16,02,12.00	..	16,02,12.00
TOTAL – (36)	67,88,49.00	..	67,88,49.00	58,95,65.00	..	58,95,65.00

APPENDIX No. II – (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Finance Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
190. Assistance to Public Sector and other Undertaking - (Contd.)						
(37) Cash assistance under Financial Restructuring Programme						
[01] Jaipur Vidyut Vitran Nigam Limited	..	1,85,21.00	1,85,21.00	..	1,76,40.00	1,76,40.00
[02] Jodhpur Vidyut Vitran Nigam Limited	..	1,38,92.00	1,38,92.00	..	1,32,30.00	1,32,30.00
[03] Ajmer Vidyut Vitran Nigam Limited	..	1,38,92.00	1,38,92.00	..	1,32,30.00	1,32,30.00
TOTAL – (37)	..	4,63,05.00	4,63,05.00	..	4,41,00.00	4,41,00.00
(38) Grant for the amount of Stamp Fees						
[01] Jaipur Vidyut Vitran Nigam Limited	5,92.00	..	5,92.00
[02] Jodhpur Vidyut Vitran Nigam Limited	7,36.28	..	7,36.28
[03] Ajmer Vidyut Vitran Nigam Limited	6,56.88	..	6,56.88
[05] Rajasthan Rajya Vidyut Prasaran Nigam Limited	4,95.93	..	4,95.93
TOTAL – (38)	24,81.09	..	24,81.09

APPENDIX No. II – (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Finance Department, Jaipur - (Concl.)						
2801. Power - (Concl.)						
80. General - (Concl.)						
190. Assistance to Public Sector and other Undertaking - (Concl.)						
(42) Assistance to Distribution Corporations for Connection to Grid from Akshay Urja under the recommendation of XIII Finance Commission						
[01] Jaipur Vidyut Vitran Nigam Limited	..	1,49,04.00	1,49,04.00	..	..	..
[02] Jodhpur Vidyut Vitran Nigam Limited	..	1,22,09.50	1,22,09.50	..	..	..
[03] Ajmer Vidyut Vitran Nigam Limited	..	1,36,54.50	1,36,54.50	..	..	..
TOTAL – (42)	..	4,07,68.00	4,07,68.00	..	..	..
TOTAL - 190	93,15,98.32	8,70,73.00	1,01,86,71.32	78,89,17.11	4,41,00.00	83,30,17.11
Total Subsidy to Finance Department	93,15,98.32	8,70,73.00	1,01,86,71.32	78,89,17.11	4,41,00.00	83,30,17.11
Director,						
Animal Husbandry Department, Jaipur						
2403. Animal Husbandry						
102. Cattle and Buffalo Development						
(17) Kamdhenu Yojana	..	47.40	47.40	..	27.10	27.10
TOTAL – 102	..	47.40	47.40	..	27.10	27.10

APPENDIX No. II – (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director,						
Animal Husbandry Department, Jaipur - (Concl.)						
2403. Animal Husbandry - (Concl.)						
108. Livestock and Hen Insurance						
(01) Directorate of Animal Husbandry Department						
[01] Cattle Insurance	..	1,85.00	1,85.00	..	..	..
TOTAL – 108	..	1,85.00	1,85.00	..	..	..
Total Subsidy to Animal Husbandry Department	..	2,32.40	2,32.40	..	27.10	27.10
Director, Horticulture Department, Jaipur						
2401. Crop Husbandry						
119. Horticulture and Vegetable Crops						
(25) National Horticulture Mission	..	48,46.30	48,46.30	..	36,08.65	36,08.65
(26) For Conversion from flow Irrigation to drip Irrigation	..	56,88.65	56,88.65	..	61,89.46	61,89.46
(29) Establishment of Fruit Gardens	..	5.99	5.99	..	6.88	6.88
(30) Demonstration of Horticulture Crops	..	20.33	20.33	..	19.80	19.80
(31) Plant Protection Works	..	9.83	9.83	..	18.59	18.59
(32) Additional Grant on Green House	..	7,64.80	7,64.80	..	11,12.90	11,12.90
(33) Innovative Programme	..	2.14	2.14	..	1.80	1.80
(36) Additional Grant on Solar Pump Set	..	79,23.39	79,23.39	..	..	..
TOTAL – 119	..	1,92,61.43	1,92,61.43	..	1,09,58.08	1,09,58.08

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director,						
Horticulture Department, Jaipur - (Contd.)						
2401. Crop Husbandry - (Contd.)						
789. Special Component Plan for Scheduled Castes						
(02) Through the Horticulture Department						
[04] National Horticulture Mission	..	3,48.24	3,48.24	..	3,06.88	3,06.88
[05] For Conversion from flow Irrigation to drip Irrigation	..	4,29.20	4,29.20	..	5,68.27	5,68.27
[07] Establishment of Fruit Garden	..	0.58	0.58	..	0.40	0.40
[08] Demonstration of Horticulture Crop	..	6.67	6.67	..	12.35	12.35
[09] Plant Protection Work	..	2.39	2.39	..	1.31	1.31
[10] Additional Grant on Green House	..	37.06	37.06	..	1,08.47	1,08.47
[11] Innovative Programme	..	0.24	0.24	..	0.33	0.33
[12] Additional Grant on Solar Pump Set	..	6,89.33	6,89.33	..	..	..
TOTAL – 789	..	15,13.71	15,13.71	..	9,98.01	9,98.01
796. Tribal Area Sub- Plan						
(51) Through the Horticulture Department						
[03] National Horticulture Mission	..	5,13.21	5,13.21	..	3,34.14	3,34.14
[04] For Conversion from flow Irrigation to drip irrigation	..	4,82.49	4,82.49	..	5,44.36	5,44.36
[06] Establishment of Fruit Garden	..	0.04	0.04	..	0.50	0.50
[07] Demonstration of Horticulture Crop	..	5.20	5.20	..	8.80	8.80
[08] Plant Protection Work	..	1.78	1.78	..	0.50	0.50
[09] Additional Grant on Green House	..	42.21	42.21	..	1,08.43	1,08.43

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director,						
Horticulture Department, Jaipur - (Concl.)						
2401. Crop Husbandry - (Concl.)						
796. Tribal Area Sub- Plan - (Concl.)						
[10] Innovative Programme	..	0.37	0.37	..	0.12	0.12
[11] Additional Grant on Solar Pump Set	..	6,81.94	6,81.94	..	..	..
TOTAL – 796	..	17,27.24	17,27.24	..	9,96.85	9,96.85
Total Subsidy to Horticulture Department	..	2,25,02.38	2,25,02.38	..	1,29,52.94	1,29,52.94
Director, Industries Department, Jaipur						
2851. Village and Small Industries						
102. Small Scale Industries						
(13) Policy Package for Micro and Small Enterprises	..	20.00	20.00	..	1,10.00	1,10.00
TOTAL – 102	..	20.00	20.00	..	1,10.00	1,10.00
104. Handicraft Industries						
(08) Interest grants to Artists	..	6.28	6.28	..	6.16	6.16
TOTAL – 104	..	6.28	6.28	..	6.16	6.16
111. Employment Scheme for Unemployed Educated Youths						
(03) Industry establishment, Expansion Diversification and Modernisation	..	4,82.55	4,82.55	..	3,36.32	3,36.32
[01] Mukhya Mantri Swavlamban Yojana	..	4,82.55	4,82.55	..	3,36.32	3,36.32
TOTAL – 111	..	4,82.55	4,82.55	..	3,36.32	3,36.32

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director Industries Department, Jaipur - (Concl.)						
2851. Village and Small Industries - (Concl.)						
789. Special Component Plan for Scheduled Castes						
(06) Interest Subsidy to Artists	..	0.74	0.74	..	0.59	0.59
(20) National Food Processing Mission	83.00	83.00
(22) Industry Establishment, Expansion, Diversification and Modernisation						
[01] Mukhya Mantri Swavlamban Yojana	..	42.88	42.88	..	38.22	38.22
TOTAL – 789	..	43.62	43.62	..	1,21.81	1,21.81
796. Tribal Area Sub Plan						
(20) National Food Processing Mission	54.20	54.20
(22) Industry Establishment, Expansion, Diversification and Modernisation						
[01] Mukhya Mantri Swavlamban Yojana	..	8.33	8.33	..	11.49	11.49
TOTAL –796	..	8.33	8.33	..	65.69	65.69
800. Other Expenditure						
(01) National Food Processing Mission	14,42.30	14,42.30
TOTAL –800	14,42.30	14,42.30
Total Subsidy to Industries Department	..	5,60.78	5,60.78	..	20,82.28	20,82.28

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Sponsored Schemes & Central Plan Schemes	Total	Non-Plan	Sponsored Schemes & Central Plan Schemes	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Deputy Secretary, Industries (Group-II) Department, Jaipur						
2851. Village and Small Industries						
105. Khadi and village industries						
(03) Rebate on sale of khadi clothes	4,00.00	..	4,00.00	4,00.00	..	4,00.00
Total Subsidy to Industries (Group-II) Department						
	4,00.00	..	4,00.00	4,00.00	..	4,00.00
Secretary to the Government, Rural Development Department, Jaipur						
2501. Special Programmes for Rural Development						
06. <i>Self Employment Programmes</i>						
196. Assistance to Zila Parishads/ District level Panchayats						
(08) National Rural Livelihood Project						
[01] Grants	..	1,98.37	1,98.37	..	..	..
[02] Grants	..	79.35	79.35	..	..	..
[03] Grants	..	1,19.02	1,19.02	..	..	..
Total Subsidy to Rural Development Department						
	..	3,96.74	3,96.74	..	..	..

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Commissioner,						
Food and Civil Supplies Department, Jaipur						
3456. Civil Supplies						
102. Civil Supplies Scheme						
(02) Food Distribution						
[01] Antyodaya Ann Yojana	..	1,85.15	1,85.15	..	..	..
[04] Food Stamp Yojana	0.01	..	0.01
[10] Sugar Distribution Scheme to BPL and Antyodaya Families	6,80.00	6,80.00
[11] Flour Distribution Scheme to APL Families	..	10.83	10.83	..	54.59	54.59
Total (02)	..	1,95.98	1,95.98	0.01	7,34.59	7,34.60
(04) Grant on Domestic Gas	..	17,66.00	17,66.00	..	84,90.41	84,90.41
Total (04)	..	17,66.00	17,66.00	..	84,90.41	84,90.41
Total 102	..	19,61.98	19,61.98	0.01	92,25.00	92,25.01
789. Special Component Plan for Scheduled Castes						
(01) Civil Supply Scheme						
[04] Grant on Domestic Gas	..	4,67.00	4,67.00	..	22,50.00	22,50.00
[09] Sugar Distribution Scheme to BPL and Antyodaya Families	1,80.00	1,80.00
Total 789	..	4,67.00	4,67.00	..	24,30.00	24,30.00

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15			
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	
<i>(₹ in lakh)</i>							
Explicit Subsidy - (Contd.)							
Commissioner, Food and Civil Supplies Department, Jaipur - (Concl.)							
3456. Civil Supplies - (Concl.)							
796. Tribal Area Sub Plan							
(01) Civil Supply Scheme							
[04]	Grant on Domestic Gas	..	3,64.31	3,64.31	..	17,50.00	17,50.00
[09]	Sugar Distribution Scheme to BPL and Antyodaya Families	1,40.00	1,40.00
Total 796		..	3,64.31	3,64.31	..	18,90.00	18,90.00
Total Subsidy to Food and Civil Supplies Department		..	27,93.29	27,93.29	0.01	1,35,45.00	1,35,45.01
Directorate Disabled Department, Jaipur							
2235. Social Security and Welfare							
02. Social Welfare							
101. Welfare of Handicapped							
(38) Directorate of Specially Abled Persons							
[02]	Grant for Specially Abled Person under Self Employment Scheme (through the SC/ST Corporation)	..	4,92.98	4,92.98	..	5,66.01	5,66.01
Total Subsidy to Disabled Department.		..	4,92.98	4,92.98	..	5,66.01	5,66.01

APPENDIX No. II - (Concl.)

Department Major Head Description	Actuals for the year 2015-16			Actuals for the year 2014-15		
	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total	Non-Plan	Plan (Including Centrally Sponsored Schemes & Central Plan Schemes)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Concl.)						
Director						
Gau Sewa Rajasthan Jaipur						
2403 Animal Husbandry						
001	Direction and Administration					
(01)	Animal Husbandry					
[05]	Assistance to Gau Sewa Aayog	..	..	..	6.25	6.25
Total Subsidy to Gau sewa Department			..	..	6.25	6.25
Total Explicit Subsidy			93,19,98.32	11,41,01.57	1,04,60,99.89	78,93,17.12
					7,32,90.08	86,26,07.20

**APPENDIX No. III - GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Municipal Corporation										
	Special Grant	Normal	6,51,63.82	..	6,51,63.82	..	5,76,33.14	..	5,76,33.14	..
	Grant under State Finance Commission	SFC (N)	..	1,54,44.20	1,54,44.20	..	..	1,48,73.97	1,48,73.97	..
		SFC (SCSP)	..	36,49.80	36,49.80	..	..	33,15.62	33,15.62	..
		SFC (TSP)	..	30,26.00	30,26.00	..	..	29,38.04	29,38.04	..
	General Basic Grant under XIV Finance Commission	Normal	1,31,46.84	..	1,31,46.84	..	..	..	..	..
	Payment of electricity bills of Public Lighting	Normal	99,68.14	..	99,68.14	..	88,34.71	..	88,34.71	..
	Clean India Campaign	Normal	..	35,16.68	35,16.68	..	..	..	..	..
		SCSP	..	9,09.57	9,09.57	..	..	..	..	..
		TSP	..	6,89.48	6,89.48	..	..	..	..	..
	General Performance Grant under XIII Finance Commission	FC (N)	35,66.83	..	35,66.83	..	..	..	..	..
	General Basic Grant under XIII Finance Commission	FC (N)	..	..	..	..	51,32.78	..	51,32.78	..
	National Urban Livelihood Mission	Normal	..	..	..	..	..	16,84.31	16,84.31	..
		SCSP	..	..	..	..	..	4,59.58	4,59.58	..
		TSP	..	..	..	..	..	3,48.57	3,48.57	..
	Special Grant to Financial Weaker Municipal Corporations for election	Normal	50.32	..	50.32	..	5,58.44	..	5,58.44	..

* Full form of following abbreviations used in this Appendix :-

3. FC(N) - Finance Commission (Normal)

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

1. TSP - Tribal Sub-plan

4. SFC(N) - State Finance Commission (Normal)

7. EAP- Externally Aided Project

2. SCSP - Scheduled Caste Sub-plan

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

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Municipal Corporation - (Concl.)										
	Swarn Jayanti Shahari Rojgar Yojana	Normal	..	..	..	..	..	1,51.32	1,51.32	..
		SCSP	..	..	..	..	..	12.88	12.88	..
		TSP	..	..	..	..	..	10.60	10.60	..
	Total- Municipal Corporation		9,18,95.95	2,72,35.73	11,91,31.68	..	7,21,59.07	2,37,94.89	9,59,53.96	..
Municipalities/ Municipal Council										
	Special Grant	Normal	6,35,90.12	..	6,35,90.12	..	5,91,10.95	..	5,91,10.95	..
	Grants under State Finance Commission	SFC (N)	..	3,86,09.68	3,86,09.68	..	..	3,40,02.82	3,40,02.82	..
		SFC (SCSP)	..	96,56.44	96,56.44	..	..	79,87.13	79,87.13	..
		SFC (TSP)	..	70,08.88	70,08.88	..	..	61,05.35	61,05.35	..
	General Basic Grant under XIV Finance Commission	Normal	3,01,65.16	..	3,01,65.16	..	..	..	..	..
	Clean India Campaign	Normal	..	86,61.31	86,61.31	..	..	..	..	..
		SCSP	..	22,40.10	22,40.10	..	..	..	..	..
		TSP	..	16,98.16	16,98.16	..	..	..	..	..
	General Performance Grant under XIII Finance Commission	Normal	97,14.49	..	97,14.49	..	..	..	..	..
	Payment of electricity bills of Public Lighting	Normal	54,55.94	..	54,55.94	..	57,29.73	..	57,29.73	..
	Urban Infrastructure Development Scheme for Small and Medium Town	Normal	..	33,34.55	33,34.55	..	..	89,97.97	89,97.97	..
		SCSP	..	8,66.52	8,66.52	..	..	23,59.55	23,59.55	..
		TSP	..	6,55.66	6,55.66	..	..	17,82.71	17,82.71	..
	Sewerage Treatment Plant	Normal	..	17,17.50	17,17.50	17,17.50	..	8,17.50	8,17.50	8,17.50
		SCSP	..	4,45.00	4,45.00	4,45.00	..	4,80.00	4,80.00	4,80.00
		TSP	..	3,37.50	3,37.50	3,37.50	..	2,02.50	2,02.50	2,02.50

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Municipalities/ Municipal Council - (Concl.)										
	Operation and Maintenance of Water Supply Schemes of Urban Trusts	Normal	20,85.59	..	20,85.59	..	19,19.87	..	19,19.87	..
	Special Grant to Financial Weaker Municipalities/ Municipal Councils for election	Normal	6,70.20	..	6,70.20	..	3,69.46	..	3,69.46	..
	Maintenance of Sewerage Schemes	Normal	3,35.97	..	3,35.97	..	3,22.28	..	3,22.28	..
	General Basic Grant under XIII Finance Commission	FC (N)	..	..	..	..	1,48,31.20	..	1,48,31.20	..
	National Urban Livelihood Mission	Normal	..	..	..	..	..	19,62.48	19,62.48	..
		SCSP	..	..	..	..	..	5,40.90	5,40.90	..
		TSP	..	..	..	..	..	4,10.23	4,10.23	..
	Swarn Jayanti Shahari Rojgar Yojana	Normal	..	..	..	..	..	6,91.64	6,91.64	..
		SCSP	..	..	..	..	..	2,20.44	2,20.44	..
		TSP	..	..	..	..	..	1,71.08	1,71.08	..
	Other Schemes less than one crore	Normal	8.38	..	8.38	..	61.79	25.00	86.79	..
		SCSP	..	..	..	..	..	4.00	4.00	..
		TSP	..	..	..	..	..	4.22	4.22	..
	Total- Municipalities/ Municipal Council		11,20,25.85	7,52,31.30	18,72,57.15	25,00.00	8,23,45.28	6,67,65.52	14,91,10.80	15,00.00

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad										
	Mahatma Gandhi National	Normal	..	22,86,90.57	22,86,90.57	..	..	22,39,80.72	22,39,80.72	..
	Rural Employment	SCSP	..	5,58,36.10	5,58,36.10	..	..	5,74,49.71	5,74,49.71	..
	Guarantee Scheme	TSP	..	4,08,80.96	4,08,80.96	..	..	4,15,59.34	4,15,59.34	..
	Total Sanitation Campaign	Normal	..	11,20,55.89	11,20,55.89	..	..	1,18,16.05	1,18,16.05	..
		SCSP	..	4,02,71.00	4,02,71.00	..	..	45,70.68	45,70.68	..
		TSP	..	2,01,41.79	2,01,41.79	..	..	22,30.51	22,30.51	..
	Indira Awas Yojana	Normal	..	1,40,70.90	1,40,70.90	..	..	1,07,47.13	1,07,47.13	..
		SCSP	..	1,73,65.41	1,73,65.41	..	..	1,17,54.27	1,17,54.27	..
		TSP	..	3,20,24.82	3,20,24.82	..	..	3,42,03.49	3,42,03.49	..
	Rural BPL Awas	Normal	..	2,97,32.34	2,97,32.34	1,47,23.38	..	2,97,22.49	2,97,22.49	1,51,03.39
		SCSP	..	1,11,98.20	1,11,98.20	55,45.29	..	1,12,05.37	1,12,05.37	56,93.95
		TSP	..	82,05.81	82,05.81	40,63.44	..	82,17.20	82,17.20	41,75.49
	Integrated Water Collection	Normal	..	2,99,03.78	2,99,03.78	..	..	2,94,13.20	2,94,13.20	..
	Development	SCSP	..	71,32.00	71,32.00	..	..	73,65.59	73,65.59	..
		TSP	..	57,42.00	57,42.00	..	..	53,48.32	53,48.32	..
	Assistance for orphan children	Normal	..	1,01,02.81	1,01,02.81	..	..	79,98.04	79,98.04	..
	under Palanhar Yojana	SCSP	..	39,69.05	39,69.05	..	..	36,98.88	36,98.88	..
		TSP	..	20,73.63	20,73.63	..	..	23,28.39	23,28.39	..
	Assistance under	SFC (N)	..	77,19.78	77,19.78	..	..	42,74.00	42,74.00	..
	recommendations of	SFC (SCSP)	..	20,00.18	20,00.18	..	..	11,07.35	11,07.35	..
	State Finance Commission	SFC (TSP)	..	15,16.99	15,16.99	..	..	8,39.90	8,39.90	..
	National Food Security Mission	Normal	..	80,72.65	80,72.65	..	..	76,30.21	76,30.21	..
	(Pulses)	SCSP	..	15,89.82	15,89.82	..	..	15,15.88	15,15.88	..
		TSP	..	10,88.04	10,88.04	..	..	9,01.73	9,01.73	..
	Prime Minister Agriculture	Normal	..	56,88.00	56,88.00	..	..	..	..	..
	Irrigation Scheme-Other	SCSP	..	14,74.00	14,74.00	..	..	..	..	..
	Intervention	TSP	..	11,18.00	11,18.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad – (Contd.)										
Rural Development Department	Innovative/ Novel schemes	Normal	..	35,14.00	35,14.00	35,14.00	..	..	..	..
		SCSP	..	8,58.00	8,58.00	8,58.00	..	..	..	..
		TSP	..	6,28.00	6,28.00	6,28.00	..	..	..	..
	National Oil Seed Mission- Oil Seed	Normal	..	22,59.23	22,59.23	..	..	7,85.21	7,85.21	..
		SCSP	..	4,46.02	4,46.02	..	..	75.64	75.64	..
		TSP	..	3,48.40	3,48.40	..	..	91.39	91.39	..
	Adhoc Assistance for Establishment	Normal	26,72.97	..	26,72.97	..	21,75.00	..	21,75.00	..
	Untied Fund	Normal	..	15,27.07	15,27.07	..	..	14,04.46	14,04.46	..
		SCSP	..	5,83.24	5,83.24	..	..	5,35.65	5,35.65	..
		TSP	..	4,32.70	4,32.70	..	..	3,92.51	3,92.51	..
	National Food Security Mission- Coarse Cereal	Normal	..	16,82.84	16,82.84	..	..	12,99.05	12,99.05	..
		SCSP	..	4,01.66	4,01.66	..	..	2,61.65	2,61.65	..
		TSP	..	2,43.05	2,43.05	..	..	95.39	95.39	..
	Barren land Development Water Concept	Normal	..	18,48.39	18,48.39	..	..	..	..	..
		SCSP	..	1,09.88	1,09.88	..	..	..	..	..
		TSP	..	1,42.60	1,42.60	..	..	..	..	..
	National Agriculture Expansion Mission- Agriculture Expansion	Normal	..	14,13.15	14,13.15	..	..	7,10.34	7,10.34	..
		SCSP	..	3,25.65	3,25.65	..	..	2,35.61	2,35.61	..
		TSP	..	3,51.02	3,51.02	..	..	1,87.49	1,87.49	..
	Traditional Agriculture Development Scheme	Normal	..	14,44.05	14,44.05	..	..	..	..	..
SCSP		..	1,93.07	1,93.07	..	..	..	..	..
TSP		..	2,08.93	2,08.93	..	..	..	..	..
District Rural Development Agency	Grant for establishment expenditure	Normal	..	5,41.90	5,41.90	..	..	7,40.73	7,40.73	..
		SCSP	..	6,31.16	6,31.16	..	..	7,44.10	7,44.10	..
		TSP	..	5,67.66	5,67.66	..	..	5,66.28	5,66.28	..
Subordinate and Expert Staff	Normal	15,50.00	..	15,50.00	..	17,97.35	..	17,97.35	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad – (Contd.)										
	Assistance under Sahyog Yojana	Normal	..	7,49.60	7,49.60	..	..	7,90.55	7,90.55	..
		SCSP	..	5,02.35	5,02.35	..	..	5,68.80	5,68.80	..
		TSP	..	2,96.55	2,96.55	..	..	2,02.93	2,02.93	..
	Agriculture Demonstration/ Minikits	Normal	..	12,99.03	12,99.03	..	..	78.16	78.16	..
		SCSP	..	1,38.17	1,38.17	..	..	18.75	18.75	..
		TSP	..	80.91	80.91	..	..	14.76	14.76	..
	Incentive amount for inter-caste marriage	SCSP	..	14,94.00	14,94.00	..	..	16,83.00	16,83.00	..
	Jan Shri Bima Yojana for BPL Families	Normal	..	6,30.53	6,30.53	..	..	8,33.87	8,33.87	..
		SCSP	..	3,32.45	3,32.45	..	..	4,33.23	4,33.23	..
		TSP	..	3,63.62	3,63.62	..	..	4,85.46	4,85.46	..
	Sustainable Agriculture Mission	Normal	..	10,23.87	10,23.87	..	..	86.03	86.03	..
	Rain fed Area Development	SCSP	..	1,46.61	1,46.61	..	..	2.17	2.17	..
		TSP	..	1,30.19	1,30.19	..	..	14.43	14.43	..
	National Food Security Mission (Wheat)	Normal	..	9,36.22	9,36.22	..	..	17,01.08	17,01.08	..
		SCSP	..	1,70.79	1,70.79	..	..	2,62.56	2,62.56	..
		TSP	..	1,83.88	1,83.88	..	..	2,85.64	2,85.64	..
	Assistance for Civil Defence	SCSP	..	8,97.75	8,97.75	..	..	8,47.36	8,47.36	..
		TSP	..	1,99.62	1,99.62	..	..	1,97.58	1,97.58	..
	Housing for State BPL Families	Normal	..	5,25.00	5,25.00	5,25.00	..	..	..	..
		SCSP	..	3,15.00	3,15.00	3,15.00	..	..	..	..
		TSP	..	2,10.00	2,10.00	2,10.00	..	..	..	..
	Devnarain Gurukul Yojana	Normal	..	8,98.89	8,98.89	..	..	8,64.99	8,64.99	..
	National Agriculture Expansion Mission-	Normal	..	7,82.55	7,82.55	..	..	3,04.30	3,04.30	..
	Agriculture Engineering	SCSP	..	45.14	45.14	..	..	21.11	21.11	..
		TSP	..	42.28	42.28	..	..	1.80	1.80	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad – (Contd.)										
	Assistance to Executive	Normal	5,53.81	..	5,53.81	..	6,89.15	..	6,89.15	..
	Voluntary Agencies in Physically and Mentally retarded areas	TSP	3.62	..	3.62	..	5.15	..	5.15	..
	Devnarain Scooty distribution and Motivation Amount Scheme for Girls	Normal	..	4,99.91	4,99.91	..	..	4,37.68	4,37.68	..
	Samuhik Vivah Yojana for Social Welfare	Normal	..	3,23.95	3,23.95	..	..	..	..	..
		SCSP	..	89.95	89.95	..	..	..	..	..
		TSP	..	75.45	75.45	..	..	..	..	..
	National Rural Livelihood Mission	Normal	..	2,14.13	2,14.13	..	..	..	..	..
		SCSP	..	1,28.48	1,28.48	..	..	..	..	..
		TSP	..	85.65	85.65	..	..	..	..	..
	Navjeevan Yojana	Normal	..	1,79.78	1,79.78	..	..	2,39.34	2,39.34	..
		SCSP	..	1,74.27	1,74.27	..	..	1,49.92	1,49.92	..
		TSP	..	14.99	14.99	..	..	18.05	18.05	..
	Grants for Establishment Expenditure- Medium Irrigation	Normal	3,57.05	..	3,57.05	..	4,40.38	..	4,40.38	..
	Welfare of Scheduled Caste - Programme and Activities	Normal	2,44.94	..	2,44.94	..	2,39.28	..	2,39.28	..
		TSP	67.99	..	67.99	..	79.17	..	79.17	..
	Grant for Joint Assistance for Social Welfare	Normal	..	2,24.61	2,24.61	..	..	84.74	84.74	..
		TSP	..	30.61	30.61	..	..	9.41	9.41	..
	Integrated Project for Gadia Lohar	Normal	..	1,81.95	1,81.95	..	..	1,42.78	1,42.78	..
	Maintenance of Aided Hostels	Normal	1,79.61	..	1,79.61	..	1,47.61	..	1,47.61	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad – (Contd.)										
	Balika Samradhi Yojana for Social Welfare	Normal	..	1,47.85	1,47.85	..	..	..	..	..
	Establishment and Operation of Old Age Home through Self Help Institution	Normal	..	1,39.81	1,39.81	..	..	1,79.69	1,79.69	..
	Backward District Development Fund	Normal	..	..	..	..	..	1,31,41.00	1,31,41.00	..
		SCSP	..	..	..	..	..	28,95.00	28,95.00	..
		TSP	..	..	..	..	..	54,69.00	54,69.00	..
	Innovative/ Novel Schemes of Rural Development Department	Normal	..	..	..	..	..	42,46.36	42,46.36	..
		SCSP	..	..	..	..	..	10,48.28	10,48.28	..
		TSP	..	..	..	..	..	7,60.65	7,60.65	..
	General basic grant under XIII Finance Commission	FC (N)	..	..	..	..	19,75.22	..	19,75.22	..
	Rajeev Gandhi Panchayati Sashktikaran Abhiyan	Normal	..	..	..	..	..	3,11.28	3,11.28	1,61.87
		SCSP	..	..	..	..	..	8,87.78	8,87.78	4,44.00
		TSP	..	..	..	..	..	3,22.86	3,22.86	1,99.18
	General Execution Grant under XIII Finance Commission	FC (N)	..	..	..	..	11,15.07	..	11,15.07	..
	Development of Sambal Village	SCSP	..	..	..	..	..	7,17.20	7,17.20	..
	Grant for Programme and Activities (Woman and Empowerment Department)	Normal	..	7.30	7.30	..	..	3,82.97	3,82.97	..
		SCSP	..	1.91	1.91	..	..	91.71	91.71	..
		TSP	..	1.66	1.66	..	..	39.14	39.14	..
	Integrated Women Empowerment Programme- Woman Empowerment Department	Normal	..	..	..	..	..	1,57.41	1,57.41	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Zila Parishad – (Concl.)										
	Camps for marriage of handicapped	Normal	..	93.17	93.17	..	..	1,11.20	1,11.20	..
		TSP	..	13.25	13.25	..	..	9.45	9.45	..
	Other Schemes less than one crore	Normal	1,77.64	3,01.01	4,78.65	..	1,77.42	2,97.34	4,74.76	..
		SCSP	..	1,34.77	1,34.77	..	..	13.80	13.80	..
		TSP	1.31	65.18	66.49	..	1.31	54.63	55.94	..
	Total- Zila Parishad		58,08.94	73,58,90.83	74,16,99.77	3,03,82.11	88,42.11	56,99,21.18	57,87,63.29	2,57,77.88
Panchayat Samitis										
	Grant for Primary Schools	Normal	30,97,62.39	..	30,97,62.39	..	29,56,56.00	..	29,56,56.00	..
		TSP	1,84,49.92	..	1,84,49.92	..	1,75,43.71	..	1,75,43.71	..
	Adhoc assistance for establishment	Normal	5,29,77.33	..	5,29,77.33	..	5,04,91.24	(-) 4.95	5,04,86.29	..
	Grants under State Finance Commission	SFC (N)	..	2,31,59.35	2,31,59.35	..	..	1,70,96.00	1,70,96.00	..
		SFC (SCSP)	..	60,00.53	60,00.53	..	..	44,29.50	44,29.50	..
		SFC (TSP)	..	45,50.97	45,50.97	..	..	33,59.50	33,59.50	..
	Untied Fund	Normal	..	82,78.07	82,78.07	..	..	56,15.90	56,15.90	..
		SCSP	..	31,68.66	31,68.66	..	..	21,43.57	21,43.57	..
		TSP	..	23,35.37	23,35.37	..	..	15,71.01	15,71.01	..
	Adhoc assistance for Hand pump Fitters and Mistries	Normal	17,14.67	..	17,14.67	..	46,30.15	..	46,30.15	..
	Establishment Expenditure of Irrigation Construction Works	Normal	8,54.80	..	8,54.80	..	11,71.43	..	11,71.43	..
	General basic grant under XIII Finance Commission	FC (N)	..	..	..	..	79,00.90	..	79,00.90	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Panchayat Samitis – (Concl.)										
	General Execution Grant under XIII Finance Commission	FC (N)	..	..	..	..	44,60.32	..	44,60.32	..
	Maintenance under Janta Jal Yojana	Normal	..	..	..	..	4,72.66	..	4,72.66	..
	Other Schemes less than one crore	Normal	14.23	..	14.23	..	74.06	..	74.06	..
	Total- Panchayat Samitis		38,37,73.34	4,74,92.95	43,12,66.29	..	38,24,00.47	3,42,10.53	41,66,11.00	..
Gram Panchayat										
	Grants under State Finance Commission	SFC (N)	..	12,35,16.56	12,35,16.56	..	..	12,10,96.70	12,10,96.70	..
		SFC (SCSP)	..	3,20,02.83	3,20,02.83	..	..	3,13,75.75	3,13,75.75	..
		SFC (TSP)	..	2,42,71.81	2,42,71.81	..	..	2,37,96.30	2,37,96.30	..
	General Basic Grant under XIV Finance Commission	Normal	14,71,95.00	..	14,71,95.00	..	..	..	..	..
	National Nutrition Assistance Programme (Mid-Day Meal)	Normal	..	4,21,88.79	4,21,88.79	..	..	3,68,25.25	3,68,25.25	..
		SCSP	..	1,24,37.61	1,24,37.61	..	..	1,11,18.34	1,11,18.34	..
		TSP	..	1,01,39.42	1,01,39.42	..	..	86,14.20	86,14.20	..
Panchayati Raj Institutions	Untied Funds	Normal	..	1,98,87.86	1,98,87.86	..	..	3,97,75.73	3,97,75.73	..
		SCSP	..	75,92.96	75,92.96	..	..	1,51,85.91	1,51,85.91	..
		TSP	..	55,64.63	55,64.63	..	..	1,11,29.26	1,11,29.26	..
	Grant in lieu of tax Recovery	Normal	2,58.72	..	2,58.72	..	2,78.70	..	2,78.70	..
	Special Area Execution Grant under XIII Finance Commission	FC (N)	1,62.62	..	1,62.62	..	8,56.86	..	8,56.86	..
	General Basic Grants under XIII Finance Commission	FC (N)	..	..	..	..	5,59,64.70	..	5,59,64.70	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Gram Panchayat – (Concl.)										
	General Execution Grant under XIII Finance Commission	FC (N)	..	..	..	..	3,15,93.89	..	3,15,93.89	..
	Special Area Basic Grant under XIII Finance Commission	FC (N)	..	..	..	..	3,42.36	..	3,42.36	..
	Total- Gram Panchayat		14,76,16.34	27,76,02.47	42,52,18.81	..	8,90,36.51	29,89,17.44	38,79,53.95	..
Statutory Corporation										
Rajasthan State Road Transport Corporation	Grant for reimbursement of amount of free/ concessional travels in RSRTC Buses	Normal	1,53,81.44	..	1,53,81.44	..	1,54,19.95	..	1,54,19.95	..
Jaipur City Transport Services Limited	Urban Development Schemes- Rajasthan Transport Infrastructure Development Fund	Normal SCSP TSP	..	52,03.11 12,99.72 10,10.55	52,03.11 12,99.72 10,10.55	..	..	21,15.00 6,55.00 5,10.00	21,15.00 6,55.00 5,10.00	..
Rajasthan State Road Transport Corporation	Grant for Viability Gap Fund	Normal	..	20,84.66	20,84.66	..	..	29,84.98	29,84.98	..
Rajasthan State Road Transport Corporation	Urban Development Schemes- Rajasthan Transport Infrastructure Development Fund	SCSP TSP	..	4,24.96 2,78.55	4,24.96 2,78.55	..	..	3,45.95 3,43.40	3,45.95 3,43.40	..
Jodhpur City Transport Services Limited	Rajasthan Transport Infrastructure Development Fund	Normal SCSP TSP	..	1,26.06 36.29 28.65	1,26.06 36.29 28.65	..	..	..	..	..
Rajasthan State Road Transport Corporation	Reform Linked Plan	Normal	..	..	..	..	..	70,00.00	70,00.00	..
Rajasthan State Road Transport Corporation	Grant for reimbursement of difference amount of VAT on diesel	Normal	..	..	..	..	19,05.28	..	19,05.28	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Statutory Corporation – (Concl.)										
Ajmer City Transport Services Limited	Urban Development Schemes- Rajasthan Transport Infrastructure Development Fund	Normal	..	..	..	..	..	10,00.00	10,00.00	..
	Other Schemes less than one crore	Normal	..	56.53	56.53	..	..	..	..	..
		SCSP	..	16.28	16.28	..	..	..	..	..
		TSP	..	12.85	12.85	..	..	..	..	..
Total- Statutory Corporation			1,53,81.44	1,05,78.21	2,59,59.65	..	1,73,25.23	1,49,54.33	3,22,79.56	..
Government Companies										
Ajmer Vidyut Vitran Nigam Limited	Grants to compensate Revenue Deficit	Normal	3,09,98.00	..	3,09,98.00	..	2,95,18.00	..	2,95,18.00	..
Rajasthan Medical Service Corporation	Public Health	Normal	..	1,88,99.92	1,88,99.92	..	..	1,28,99.93	1,28,99.93	..
		SCSP	..	48,00.00	48,00.00	..	..	32,00.00	32,00.00	..
		TSP	..	37,00.00	37,00.00	..	..	24,00.00	24,00.00	..
Jodhpur Vidyut Vitran Nigam Limited	Grants to compensate Revenue Deficit	Normal	2,71,98.00	..	2,71,98.00	..	2,58,99.00	..	2,58,99.00	..
Jaipur Vidyut Vitran Nigam Limited	Grants to compensate Revenue Deficit	Normal	2,28,50.00	..	2,28,50.00	..	2,17,58.00	..	2,17,58.00	..
Jaipur Vidyut Vitran Nigam Limited	Grants against compounding amount of Electric theft Offence	Normal	10,32.15	..	10,32.15	..	6,56.83	..	6,56.83	..
Jaipur Metro Rail Corporation Limited	Rajasthan Transport Infrastructure Development Fund	Normal	..	10,00.00	10,00.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Government Companies – (Concl.)										
Jodhpur Vidyut Vitran Nigam Limited	Grants against deposit of electric theft crime compounding amount	Normal	8,92.36	..	8,92.36	..	2,57.36	..	2,57.36	..
Rajasthan State Industrial Development and Investment Corporation	Rajasthan start up Policy	Normal	..	2,71.00	2,71.00	..	..	..	..	..
Rajasthan Minorities Finance and Development Co-operative Corporations	Welfare of Minorities	Normal	1,49.00	20.00	1,69.00	..	83.16	..	83.16	..
Rajasthan Small Scale Industries Corporation	Industrial Productivity	Normal	..	1,20.00	1,20.00	..	..	1,20.00	1,20.00	..
Jaipur Metro Rail Corporation Limited	Grants	Normal	..	..	..	..	..	1,00,00.00	1,00,00.00	..
Ajmer Vidyut Vitran Nigam Limited	Grants against compounding amount of Electric theft Offence	Normal	..	..	..	..	3,33.72	..	3,33.72	..
	Other Schemes less than one crore	Normal SCSP	.. ..	55.97 24.00	55.97 24.00	.. ..	45.00 ..	65.92 14.05	1,10.92 14.05	....
Total- Government Companies			8,31,19.51	2,88,90.89	11,20,10.40	..	7,85,51.07	2,86,99.90	10,72,50.97	..
Non-Government Organisation										
Colleges	Grants for Higher Education	Normal TSP	9,16.84 ..	.. 20.00	9,16.84 20.00	.. 2.13	8,54.85 ..	50.00 81.17	9,04.85 81.17	.. 80.00
Teachers Training College	Grants for Higher Education	Normal SCSP TSP	.. .. ..	4,03.76 1,11.66 83.91	4,03.76 1,11.66 83.91	.. .. ..	.. .. ..	2,93.13 78.04 67.12	2,93.13 78.04 67.12	......

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Non-Government Organisation – (Concl.)										
Secondary School	Salary Grants	Normal	5,59.80	..	5,59.80	..	9,38.88	..	9,38.88	..
Military School	Grants for Secondary Education	Normal	1,40.00	2,50.00	3,90.00	2,50.00	1,32.00	2,50.00	3,82.00	2,50.00
Sanskrit Academy	Grants for Language Development	Normal	49.60	94.95	1,44.55	..	46.20	87.34	1,33.54	..
Primary Schools	Higher Primary Schools for Boys	Normal	77.89	..	77.89	..	7,51.39	..	7,51.39	..
Engineering College, Jhalawar	Technical Education	Normal	..	..	..	..	..	1,63.00	1,63.00	1,63.00
Engineering College, Bikaner	Grants for Technical Education	Normal	..	..	..	..	..	1,20.00	1,20.00	1,20.00
Manak Lal Verma Textile Institute, Bhilwara	Grants for Technical Education	Normal	..	..	..	..	1,20.00	..	1,20.00	..
Engineering and Technical College, Bikaner	Grants for Technical Education	Normal	..	..	..	..	..	1,10.00	1,10.00	1,10.00
	Other Schemes less than one crore	Normal	12.57	..	12.57	..	62.49	95.00	1,57.49	95.00
Total- Non-Government Organisation			17,56.70	9,64.28	27,20.98	2,52.13	29,05.81	13,94.80	43,00.61	8,18.00
Universities/ Educational Institutions										
Government Secondary Schools	Secondary Education Campaign	Normal	..	2,45,70.23	2,45,70.23	1,62,99.10	..	2,72,67.30	2,72,67.30	2,69,11.02
		SCSP	..	59,45.98	59,45.98	43,54.54	..	71,00.24	71,00.24	71,00.24
		TSP	..	34,62.37	34,62.37	22,95.32	..	58,62.11	58,62.11	52,89.32

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Universities/ Educational Institutions – (Contd.)										
Government Secondary Schools	Model School	Normal	..	1,32,85.27	1,32,85.27	1,22,35.29	..	77,96.02	77,96.02	77,96.02
		SCSP	..	37,22.78	37,22.78	30,03.67	..	19,77.31	19,77.31	19,77.31
		TSP	..	50,32.95	50,32.95	23,02.04	..	15,25.33	15,25.33	15,25.33
Jainarain Vyas University, Jodhpur	Grants for Higher Education	Normal	82,00.00	..	82,00.00	..	76,78.16	..	76,78.16	..
Maharana Pratap Agriculture and Technology University, Udaipur	Agriculture Education	Normal	60,65.00	7,54.97	68,19.97	6,00.00	60,00.00	7,70.00	67,70.00	7,00.00
		SCSP	..	2,00.00	2,00.00	2,00.00	..	..	..	..
		TSP	..	1,82.65	1,82.65	..	..	66.60	66.60	..
Swami Keshwanand Rajasthan Agriculture University, Bikaner	Agriculture Education	Normal	58,49.00	12,15.57	70,64.57	5,24.89	53,50.00	11,44.00	64,94.00	4,25.00
Rajasthan University	Grants for Higher Education	Normal	61,50.00	..	61,50.00	..	67,80.00	..	67,80.00	..
Animal Husbandry University	Grants	Normal	..	35,81.25	35,81.25	2,50.00	..	34,47.49	34,47.49	5,83.00
		SCSP	..	10,15.91	10,15.91	1,00.00	..	11,30.95	11,30.95	4,02.20
		TSP	..	7,34.48	7,34.48	50.00	..	7,91.55	7,91.55	1,64.95
Jhalawar Hospital and Medical College Society	Medical Education, Training and Research- Allopathy	Normal	7,55.00	23,84.71	31,39.71	2,33.33	..	..	..	..
		SCSP	..	7,53.91	7,53.91	..	..	..	..	..
		TSP	..	10,39.71	10,39.71	..	..	..	..	..
Madarasa School	Primary Education	Normal	..	42,79.40	42,79.40	..	..	45,82.73	45,82.73	..
Rajasthan Veterinary University, Bikaner	Grants for National Agriculture Development Scheme	Normal	..	23,00.00	23,00.00	..	..	19,37.92	19,37.92	..
		SCSP	..	12,00.00	12,00.00	..	..	22,70.00	22,70.00	..
Sukhadia University	Grants for Higher Education	Normal	33,00.00	..	33,00.00	..	31,35.00	..	31,35.00	..
Rajasthan Health Science University, Jaipur	Grants for Medical Education Training and Research	Normal	..	32,25.00	32,25.00	32,25.00	..	23,18.39	23,18.39	22,90.00

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Universities/ Educational Institutions – (Contd.)										
Government	Vocational Education	Normal	..	12,04.85	12,04.85	..	..	..	..	..
Secondary		SCSP	..	4,00.83	4,00.83	..	..	..	..	..
School		TSP	..	2,88.94	2,88.94	..	..	..	..	..
Sri Karn Narendra Agriculture University, Jobner	Agriculture Education	Normal	..	18,60.76	18,60.76	9,90.00	..	10,49.28	10,49.28	4,86.00
Rajasthan Ayurveda University, Jodhpur	Ayurveda under Urban Health Scheme	Normal	1,00.00	10,22.72	11,22.72	5,56.92	1,21.35	8,99.97	10,21.32	5,21.55
		SCSP	..	1,33.21	1,33.21	33.21	..	90.00	90.00	..
		TSP	..	2,01.37	2,01.37	1,06.37	..	85.00	85.00	..
Government Secondary Schools	Girls Hostels	Normal	..	6,69.49	6,69.49	..	..	18,70.40	18,70.40	13,98.90
		SCSP	..	2,61.97	2,61.97	..	..	5,18.58	5,18.58	3,87.87
		TSP	..	2,58.17	2,58.17	..	..	3,80.58	3,80.58	2,84.64
Sardar Patel Police Security and Crime Justice University, Jodhpur	Higher Education	Normal	..	7,50.00	7,50.00	4,00.00	..	12,16.81	12,16.81	9,00.00
Dental College and Hospital	Medical Education, Training and Research- Allopathy	Normal	5,05.20	1,98.20	7,03.40	..	5,05.20	1,98.20	7,03.40	..
Open University, Kota	Grants for Higher Education	Normal	6,70.00	..	6,70.00	..	6,00.00	..	6,00.00	..
Sri Karn Narendra Agriculture University Jobner	National Agriculture Development Scheme	Normal	..	5,00.00	5,00.00	..	..	..	..	..
		SCSP	..	1,00.00	1,00.00	..	..	..	..	..
Sri Karn Narendra Agriculture University Jobner	Agriculture Research	Normal	..	5,18.24	5,18.24	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Universities/ Educational Institutions – (Contd.)										
Maharana Pratap Agriculture and Technology University, Udaipur	Agriculture Research	Normal SCSP	..	4,46.85	4,46.85	..	..	5,24.66	5,24.66	..
			..	44.45	44.45	..	..	..	..	..
Maharana Pratap Agriculture and Technology University, Udaipur	National Agriculture Development Scheme	Normal	..	4,65.70	4,65.70	..	..	2,44.00	2,44.00	..
Swami Keshwanand Rajasthan Agriculture University, Bikaner	National Agriculture Development Scheme	Normal SCSP	..	3,17.21	3,17.21	..	..	7,60.00	7,60.00	..
			..	1,00.00	1,00.00	..	..	1,90.00	1,90.00	..
Maharana Pratap Agriculture and Technology University, Udaipur	Technical Education	Normal	..	3,25.00	3,25.00	3,25.00	..	3,00.00	3,00.00	3,00.00
Swami Keshwanand Rajasthan Agriculture University, Bikaner	Agriculture Research	Normal	..	2,96.96	2,96.96	..	..	2,48.54	2,48.54	..
Hardev Joshi Journalism University, Jaipur	Grants for Higher Education	Normal	..	2,75.00	2,75.00	..	..	2,03.42	2,03.42	..
Sanskrit University	Grants for Higher Education	Normal	1,41.00	1,11.00	2,52.00	1,01.00	2,60.00	1,43.95	4,03.95	1,28.73
Law University	Grants for Higher Education	Normal	..	2,25.00	2,25.00	2,25.00	..	1,55.00	1,55.00	1,55.00
Agriculture University Kota	Agriculture Research	Normal	..	2,13.00	2,13.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Universities/ Educational Institutions – (Contd.)										
Maharishi Dayanand Saraswati University, Ajmer	Grants for Higher Education	Normal	2,00.00	..	2,00.00	..	4,25.00	..	4,25.00	..
Agriculture University Jodhpur	National Agriculture Development Scheme	Normal	..	99.99	99.99	..	..	..	..	..
		SCSP	..	44.99	44.99	..	..	..	..	..
		TSP	..	54.99	54.99	..	..	..	..	..
Government Secondary School	Handicapped Integrated Education	Normal	..	1,85.55	1,85.55	..	..	..	..	..
Agriculture University Kota	National Agriculture Development Scheme	Normal	..	1,06.03	1,06.03	..	..	..	..	..
		SCSP	..	44.99	44.99	..	..	..	..	..
		TSP	..	14.99	14.99	..	..	..	..	..
Agriculture University, Jodhpur	Agriculture Education	Normal	..	1,43.38	1,43.38	..	..	2,11.05	2,11.05	..
Agriculture University, Kota	Agriculture Education	Normal	..	1,35.10	1,35.10	..	..	2,82.00	2,82.00	..
Fisheries University, Alwar	Grants for Higher Education	Normal	..	1,32.50	1,32.50	1,32.50	..	1,00.00	1,00.00	1,00.00
Agriculture University Kota	Grants for Animal Husbandry	Normal	..	93.12	93.12	..	..	71.85	71.85	..
		SCSP	..	18.87	18.87	..	..	..	..	..
		TSP	..	13.84	13.84	..	..	..	..	..
Rajasthan Granth Academy	Language Development- Literature in Indian Language	Normal	1,12.49	2.50	1,14.99	..	93.84	..	93.84	..
University Alwar	Higher Education	Normal	..	1,01.75	1,01.75	..	..	..	..	..
Government Secondary Schools	Vocational Education (RAMSA)	Normal	..	..	..	..	..	3,88.70	3,88.70	..
		SCSP	..	..	..	..	..	1,31.74	1,31.74	..
		TSP	..	..	..	..	..	1,02.77	1,02.77	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Universities/ Educational Institutions – (Concl.)										
Sri Karn Narendra University, Jobner	Agriculture Research	TSP	..	..	..	..	..	5,03.81	5,03.81	..
Braj University, Bharatpur	Grants for Higher Education	Normal	..	..	..	..	..	2,00.00	2,00.00	2,00.00
Shekhawat University, Sikar	Grants for Higher Education	Normal	..	91.14	91.14	18.75	..	1,75.67	1,75.67	75.00
Bikaner University	Grants for Higher Education	Normal	..	29.30	29.30	29.30	..	1,19.65	1,19.65	1,19.65
Rajiv Gandhi Scheduled Tribes University, Udaipur	Grants for Higher Education	TSP	..	99.99	99.99	..	..	1,08.00	1,08.00	..
Kota University	Grants for Higher Education	Normal	..	50.00	50.00	50.00	..	1,00.00	1,00.00	1,00.00
	Other Schemes less than one crore	Normal	1,55.23	2,11.78	3,67.01	50.00	1,73.44	1,38.24	3,11.68	..
Total- Universities/ Educational Institutions			3,22,02.92	9,17,50.86	12,39,53.78	4,86,91.23	3,11,21.99	8,16,99.81	11,28,21.80	6,03,21.73
Co-operative Institutions										
	Interest Grant to Good Debtors of Co-operative Societies	Normal	..	2,60,04.00	2,60,04.00	..	..	2,60,04.00	2,60,04.00	..
		SCSP	..	53,71.50	53,71.50	..	..	63,49.00	63,49.00	..
		TSP	..	44,54.90	44,54.90	..	..	46,47.00	46,47.00	..
Credit Co-operative Societies	Assistance for interest payment	Normal	..	1,03,50.00	1,03,50.00	..	..	1,08,04.50	1,08,04.50	..
		SCSP	..	22,49.00	22,49.00	..	..	26,26.50	26,26.50	..
		TSP	..	15,65.00	15,65.00	..	..	19,19.00	19,19.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Co-operative Institutions – (Concltd.)										
RAJFED	Grant for National Agriculture Development Scheme	Normal SCSP	..	33,00.00	33,00.00	..	..	13,20.00	13,20.00	..
			..	12,00.00	12,00.00	..	..	10,80.00	10,80.00	..
Gram Seva Co-operative Societies	Grants	Normal	..	20,00.00	20,00.00	20,00.00	..	10,00.00	10,00.00	10,00.00
Co-operative Institutions	Integrated Co-operative Development	Normal SCSP TSP	..	12,00.53	12,00.53	..	..	7,24.98	7,24.98	..
			..	64.00	64.00	..	..	60.00	60.00	..
			..	4,98.62	4,98.62	..	..	2,08.26	2,08.26	..
Rajasthan State Co-operative Dairy Federation	Grant	Normal	..	3,89.78	3,89.78	..	..	1,15.00	1,15.00	..
	Training to Non-Government Workers	Normal	1,12.00	..	1,12.00	..	1,50.00	..	1,50.00	..
Milk Co-operative Societies	Incentive Grant	Normal	..	..	..	..	..	12,05.50	12,05.50	..
	Other Schemes less than one crore	Normal SCSP TSP	55.00	69.65	1,24.65	22.61	71.00	1,19.63	1,90.63	74.12
			..	4.27	4.27	..	..	4.26	4.26	..
			..	3.33	3.33	..	..	3.35	3.35	..
Total- Co-operative Institutions			1,67.00	5,87,24.58	5,88,91.58	20,22.61	2,21.00	5,81,90.98	5,84,11.98	10,74.12
Development Authorities										
Rajasthan Scheduled Caste/ Scheduled Tribes Development Corporation	Grants for Welfare of Scheduled Caste	SCSP	..	5,00.00	5,00.00	..	..	5,00.00	5,00.00	..
Research and Training	Grants	TSP	..	1,06.58	1,06.58	..	..	34.00	34.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Development Authorities – (Concl.)										
BAIF	Grants	TSP	..	..	..	..	..	1,12.86	1,12.86	..
	Other Schemes less than one crore	Normal	12.37	..	12.37	..	21.03	25.00	46.03	..
Total- Development Authorities			12.37	6,06.58	6,18.95	..	21.03	6,71.86	6,92.89	..
State Legislature										
	Schemes less than one crore	Normal	22.05	..	22.05	..	13.43	..	13.43	..
Total- State Legislature			22.05	..	22.05	..	13.43	..	13.43	..
Administration of Justice										
Bar Council	Grant	Normal	..	..	..	..	1,05.16	..	1,05.16	..
Total- Administration of Justice			..	..	..	..	1,05.16	..	1,05.16	..
Taxes on Sales, Trade etc.										
	Rajasthan Investment Promotion Policy- Investment Subsidy	Normal	..	4,73,55.34	4,73,55.34	..	..	1,74,63.99	1,74,63.99	..
Industry Department	Scheme-Special Incentive Package	Normal	..	1,15,00.00	1,15,00.00	..	..	..	..	..
	Rajasthan Investment Promotion Policy- Interest Grant	Normal	..	49,98.31	49,98.31	..	..	93,54.39	93,54.39	..
Industry Department	Rajasthan Investment Promotion Scheme- Interest Grant	Normal	..	16,66.32	16,66.32	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Taxes on Sales, Trade etc. – (Concl.)										
	Rajasthan Investment Promotion Policy- Wages/ Employment Grant	Normal	..	14,98.26	14,98.26	..	..	37,63.73	37,63.73	..
	Rajasthan Investment Promotion Policy- Employment Generation Subsidy	Normal	..	7,46.56	7,46.56	..	..	4,87.09	4,87.09	..
	Affordable Housing Policy 2009	Normal	1,50.81	..	1,50.81	..	..	..	..	..
	Rajasthan Investment Promotion Policy- Novel/ Navachar Schemes	Normal	..	..	..	..	..	1,35,34.76	1,35,34.76	..
	Total- Taxes on Sales, Trade etc.		1,50.81	6,77,64.79	6,79,15.60	..	..	4,46,03.96	4,46,03.96	..
Police										
	Special grant to Personnel of Police Department	Normal	1,13.64	..	1,13.64	..	3,78.98	..	3,78.98	..
	Total- Police		1,13.64	..	1,13.64	..	3,78.98	..	3,78.98	..
Jails										
	Grants	Normal	1,88.45	..	1,88.45	..	1,81.47	..	1,81.47	..
	Total- Jails		1,88.45	..	1,88.45	..	1,81.47	..	1,81.47	..
Other Administrative Services										
	Schemes less than one crore	Normal	86.62	..	86.62	..	85.56	..	85.56	..
	Total- Other Administrative Services		86.62	..	86.62	..	85.56	..	85.56	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Miscellaneous General Services										
	Schemes less than one crore	Normal	76.69	..	76.69	..	66.77	..	66.77	..
	Total- Miscellaneous General Services		76.69	..	76.69	..	66.77	..	66.77	..
Education										
	Sarva Shiksha Abhiyan	Normal	..	26,75,23.03	26,75,23.03	2,17,22.35	..	25,22,80.19	25,22,80.19	1,21,07.80
		SCSP	..	7,55,40.37	7,55,40.37	53,82.47	..	6,49,21.93	6,49,21.93	24,11.61
		TSP	..	5,94,36.60	5,94,36.60	43,14.67	..	5,38,63.02	5,38,63.02	18,61.74
		FC (N)	..	..	..	..	..	2,78,27.15	2,78,27.15	..
		FC (SCSP)	..	..	..	..	..	74,43.00	74,43.00	..
		FC (TSP)	..	..	..	..	..	56,29.50	56,29.50	..
Shiksha Karmi Board	Primary Education	Normal	55,11.00	..	55,11.00	..	57,09.00	..	57,09.00	..
	National Higher Education Campaign	SCSP	..	28,74.00	28,74.00	..	..	..	..	..
		TSP	..	17,55.94	17,55.94	..	..	..	..	..
	Operation of Maa Bari Centre	TSP	..	44,12.95	44,12.95	..	..	37,18.41	37,18.41	..
	Educational Incentive to College Students (Tribal Welfare Fund)	TSP	..	15,14.13	15,14.13	..	..	17,55.94	17,55.94	..
Madarsa Board	Primary Education	Normal	..	1,58.00	1,58.00	..	..	1,52.68	1,52.68	..
	Sakshar Bharat Abhiyan	Normal	..	..	..	..	..	30,37.70	30,37.70	..
		SCSP	..	..	..	..	..	6,24.00	6,24.00	..
		TSP	..	..	..	..	..	3,33.84	3,33.84	..
	Educational Incentive to Secondary level Students (Tribal Welfare Fund)	TSP	..	..	..	..	..	11,31.04	11,31.04	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Education – (Concl.)										
	Other Schemes less than one crore	Normal	0.60	..	0.60	..	0.70	..	0.70	..
		SCSP	..	25.31	25.31	..	..	16.84	16.84	..
		TSP	..	2.88	2.88	..	..	..	..	..
		Total- Education	55,11.60	41,32,43.21	41,87,54.81	3,14,19.49	57,09.70	42,27,35.24	42,84,44.94	1,63,81.15
Technical Education										
	Technical Education Quality Improvement Programme	Normal	..	9,68.75	9,68.75	..	..	13,53.79	13,53.79	..
		SCSP	..	1,87.50	1,87.50	..	..	2,61.40	2,61.40	..
		TSP	..	93.75	93.75	..	..	1,30.81	1,30.81	..
	Other Schemes less than one crore	Normal	..	26.76	26.76	..	..	..	..	..
		SCSP	..	5.18	5.18	..	..	..	..	..
		TSP	..	2.56	2.56	..	..	..	..	..
		Total- Technical Education.	..	12,84.50	12,84.50	..	..	17,46.00	17,46.00	..
Sports and Youth Services										
Rajasthan Sports Council	Grants	Normal	22,00.00	5,92.22	27,92.22	..	17,90.50	1,53.25	19,43.75	..
		SCSP	..	1,10.40	1,10.40	..	..	1,05.00	1,05.00	..
		TSP	12.00	1,43.29	1,55.29	..	10.00	1,10.75	1,20.75	..
	Physical Education- Various Sports Programme	Normal	..	13,95.09	13,95.09	..	..	10,20.74	10,20.74	..
Rajasthan Bharat Scout and Guides	Youth Welfare Programme for Students	Normal	5,88.00	2,08.30	7,96.30	35.00	5,48.00	2,57.96	8,05.96	..
		SCSP	..	47.19	47.19	17.00	..	75.67	75.67	..
		TSP	..	72.92	72.92	13.00	..	50.54	50.54	..
	Palika Scheme	Normal	..	1,84.87	1,84.87	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Sports and Youth Services – (Concl.)										
Colleges	Youth Welfare Programme for Students under National Service Scheme	Normal	..	1,12.65	1,12.65	..	..	3,56.52	3,56.52	..
	Youth Welfare Programme for Students under National Service Scheme	Normal	..	..	..	..	..	3,54.50	3,54.50	..
Total- Sports and Youth Services			28,00.00	28,66.93	56,66.93	65.00	23,48.50	24,84.93	48,33.43	..
Art and Culture										
Amber Development and Management Authority	Promotion of Art and Culture	Normal	15,97.70	..	15,97.70	3,69.75	15,72.00	..	15,72.00	4,93.00
Rajasthan Dharohar Sanrakshan and Pronnati Pradhikaran Jaipur	Promotion of Art and Culture	Normal SCSP	..	14,51.48	14,51.48	13,33.82	..	2,87.95	2,87.95	2,06.00
			..	1,08.72	1,08.72	1,08.72	..	..	..	..
Jawahar Kala Kendra	Promotion of Art and Culture	Normal	1,59.97	6,78.03	8,38.00	4,81.03	1,54.09	1,77.83	3,31.92	52.54
Ravindra Manch	Promotion of Art and Culture	Normal	1,16.00	3,75.00	4,91.00	3,75.00	85.00	2,05.00	2,90.00	2,05.00
Autonomous Bodies and Voluntary Agencies	Promotion of Art and Culture	Normal	..	2,50.00	2,50.00	..	..	1,50.00	1,50.00	..
Sangeet Natak Academy	Promotion of Art and Culture	Normal	62.60	1,54.20	2,16.80	..	82.50	1,22.60	2,05.10	..
Lalit Kala Academy	Promotion of Art and Culture	Normal	1,31.31	47.52	1,78.83	..	61.54	44.21	1,05.75	..
Bharat Lok Kala Mandal	Promotion of Art and Culture	Normal	1,19.00	12.50	1,31.50	7.50	92.82	11.25	1,04.07	11.25

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			Non plan	Plan	Total		Non plan	Plan	Total		
<i>(₹ in lakh)</i>											
Art and Culture – (Concl.)											
Kathak Kendra	Promotion of Art and Culture	Normal	91.00	16.50	1,07.50	..	88.50	15.00	1,03.50	..	
	Other Schemes less than one crore	SCSP	3.25	59.09	62.34	41.59	3.55	13.32	16.87	..	
Total- Art and Culture			22,80.83	31,53.04	54,33.87	27,17.41	21,40.00	10,27.16	31,67.16	9,67.79	
Medical and Health											
	Free Test Scheme through Medical and Health Services	Normal	..	29,16.19	29,16.19	..	..	27,43.81	27,43.81	..
		SCSP	..	9,71.49	9,71.49	..	..	10,92.73	10,92.73	..
		TSP	..	6,90.14	6,90.14	..	..	12,67.45	12,67.45	..
General Hospital	Grants	Normal	..	35,00.00	35,00.00	..	..	37,50.00	37,50.00	..
		National Aids Control Programme	Normal	..	19,45.87	19,45.87	21,00.39	21,00.39	..
			SCSP	..	4,72.57	4,72.57
		TSP	..	3,61.38	3,61.38	..	..	..	..	..
	Employee State Insurance Scheme- Compensation (including employees of Lakheri Cement Factory)	Normal	7,49.20	..	7,49.20	..	6,37.43	..	6,37.43	..	
	Head Office Establishment- Urban Health Services	Normal	..	..	..	..	6,80.00	24,77.90	31,57.90	..
		SCSP	..	..	..	..	..	21,00.00	21,00.00	..
	Other Schemes less than one crore	Normal	..	55.01	55.01	..	21.68	75.55	97.23	..	
Total- Medical and Health			7,49.20	1,09,12.65	1,16,61.85	..	13,39.11	1,56,07.83	1,69,46.94	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Family Planning										
	Schemes less than one crore	Normal	..	40.00	40.00	..	..	33.99	33.99	..
	Total- Family Planning		..	40.00	40.00	..	..	33.99	33.99	..
Urban Development										
	Ajmer Smart City	Normal	..	2,00.00	2,00.00	..	..	..	..	..
	Jaipur Smart City	Normal	..	2,00.00	2,00.00	..	..	..	..	..
	Kota Smart City	Normal	..	2,00.00	2,00.00	..	..	..	..	..
	Udaipur Smart City	Normal	..	2,00.00	2,00.00	..	..	..	..	..
	Other Schemes less than one crore	Normal	25.00	0.29	25.29	..	32.19	..	32.19	..
	Total- Urban Development		25.00	8,00.29	8,25.29	..	32.19	..	32.19	..
Social Justice										
	Grant for Scheduled Castes Sub-plan	Normal	..	33,98.40	33,98.40	..	..	54,88.12	54,88.12	..
	Agriculture Development and Equipment	TSP	..	22,56.41	22,56.41	..	..	24,10.00	24,10.00	..
	Assistance for Public Health under Tribal Welfare Fund	TSP	..	18,89.69	18,89.69	..	..	16,94.31	16,94.31	..
	Integrated Project for Saharia Development under Tribal Welfare Fund	TSP	..	17,90.00	17,90.00	..	..	6,18.85	6,18.85	..
	Animal Husbandry Project	TSP	..	13,28.26	13,28.26	..	..	8,37.14	8,37.14	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Justice – (Contd.)										
	Assistance for Plantation Schemes running under article 275(1) of Constitutions Administrative Expenses, Training, Monitoring and MIS	TSP	..	12,26.34	12,26.34	..	..	..	..	..
	Operation of Ashram hostel for MADA area development under special scheme programme (TWF)	TSP	..	11,64.35	11,64.35	..	..	2,15.00	2,15.00	..
	Skill Development Project	TSP	..	10,00.00	10,00.00	..	..	6,41.25	6,41.25	..
	Fisheries Development Scheme	TSP	..	10,00.00	10,00.00	..	..	..	..	..
	Scheme running under Article 275(1) of Constitution- Operation of Eklavya Model Residential School	TSP	..	8,92.84	8,92.84	..	..	14,31.80	14,31.80	..
	Operation of Maa Bari Centre for Saharia Development under Tribal Welfare Fund	TSP	..	7,76.07	7,76.07	..	..	4,00.00	4,00.00	..
	Schemes running under Central Sponsored Schemes- Operation of Maa Bari Centre under CCD Schemes of Saharia Development	TSP	..	7,75.19	7,75.19	..	..	9,44.50	9,44.50	..
	Schemes running under Central Sponsored Schemes- Implementation of Vanbandhu Kalyan Yojana	TSP	..	6,66.42	6,66.42	..	..	6,00.00	6,00.00	..
	Skill Development Project for Scheduled Tribes other than MADA and Saharia area	TSP	..	4,90.00	4,90.00	..	..	2,52.75	2,52.75	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Justice – (Contd.)										
	Assistance for Self Employment	TSP	..	4,00.00	4,00.00	..	..	2,00.00	2,00.00	..
	Skill Development Project under MADA	TSP	..	4,00.00	4,00.00	..	..	1,50.00	1,50.00	..
	Operation of Maa Bari Centre for MADA area development under special scheme programme (TWF)	TSP	..	3,10.56	3,10.56	..	..	2,18.02	2,18.02	..
	Assistance for distribution of Electric/ Diesel Pump Set, Electrification of Well, PVC Pipe Line and Drip/Sprinkler Set	TSP	..	2,80.00	2,80.00	..	..	4,15.01	4,15.01	..
	Garden Development Programme	TSP	..	2,70.15	2,70.15	..	..	56.53	56.53	..
	Sponsored Scheme- Navachar	TSP	..	2,10.00	2,10.00	..	..	10.00	10.00	..
	Anuprati Yojana	SCSP	..	99.95	99.95	..	..	42.40	42.40	..
		TSP	..	98.00	98.00	..	..	98.92	98.92	..
Aashram Hostels of MADA and Bikhari	Grants for welfare of Scheduled Tribes	TSP	1,77.00	..	1,77.00	..	2,40.79	..	2,40.79	..
	Kathodi Development Project under Tribal Welfare Fund	TSP	..	1,59.55	1,59.55	..	..	1,12.58	1,12.58	..
	Agriculture Development Project for Scheduled tribes other than MADA and Saharia Areas	TSP	..	1,50.00	1,50.00	..	..	50.00	50.00	..
	Agriculture Development Project under MADA	TSP	..	1,50.00	1,50.00	..	..	1,00.00	1,00.00	..
	Animal Husbandry Project under MADA	TSP	..	1,50.00	1,50.00	..	..	1,35.00	1,35.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Justice – (Contd.)										
	Scheme running under Article 275(1) of Constitution- Project Construction	TSP	..	1,50.00	1,50.00	..	..	1,50.00	1,50.00	..
	Operation of Residential School for MADA Area Development under special Scheme Programme	TSP	..	1,41.60	1,41.60	..	..	60.00	60.00	..
	Operation of Ashram Hostels for Distributed Scheduled Tribes Area Development under Special Programme	TSP	..	1,40.35	1,40.35	..	..	41.00	41.00	..
	Survey and Evaluation of Departmental Schemes	TSP	..	1,12.69	1,12.69	..	..	1,50.00	1,50.00	..
Rajasthan State Backward Commission	Welfare of Other Backward Classes	Normal	1,04.50	..	1,04.50	..	1,00.16	..	1,00.16	..
	Animal Husbandry Project for Scheduled Tribes other than MADA and Saharia area	TSP	..	1,00.00	1,00.00	..	..	1,00.00	1,00.00	..
	Assistance for distribution of Electric/ Diesel Pump Set, Electrification of Well, PVC Pipe Line and Drip/Sprinkler Set for Scheduled Tribes other than MADA and Saharia area	TSP	..	1,00.00	1,00.00	..	..	2,34.00	2,34.00	..
	Assistance for distribution of Electric/ Diesel Pump Set, Electrification of Well, PVC Pipe Line and Drip/Sprinkler Set under MADA	TSP	..	1,00.00	1,00.00	..	..	1,15.00	1,15.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Justice – (Contd.)										
	Gardening Development Project under MADA	TSP	..	1,00.00	1,00.00	..	..	40.00	40.00	..
	Operation of Ashram Hostels for Distributed Scheduled Tribes Area Development under Special Programme	TSP	..	1,00.00	1,00.00	..	..	39.00	39.00	..
	Scheme running under Article 275(1) of Constitution- Development of games facilities in Hostels and Residential School	TSP	..	50.00	50.00	..	..	1,50.00	1,50.00	..
	Navachar/ Novel Schemes for Scheduled Tribes Development under Scheduled Tribal Welfare Fund	TSP	..	..	..	..	..	7,00.00	7,00.00	..
	Scheme running under Article 275(1) of Constitution- Base Line Survey	TSP	..	..	..	..	..	3,00.00	3,00.00	..
	Scheme running under Article 275(1) of Constitution- Solar Electrification in Hostels	TSP	..	..	..	..	..	2,50.00	2,50.00	..
	Educational Motivation to Secondary Education Level Students for MADA area development under special scheme programme (TWF)	TSP	..	..	..	..	..	2,07.00	2,07.00	..
	Educational Motivation to Secondary Education Level Students for distributed Scheduled Tribes area development under special programme	TSP	..	..	..	..	..	1,78.68	1,78.68	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Justice - (Concl.)										
	Development of Vadies	TSP	..	..	..	..	..	1,50.00	1,50.00	..
	Scheme running under Article 275(1) of Constitution- Environmental Reforms in Hostels	TSP	..	..	..	..	..	1,00.00	1,00.00	..
	Other Schemes less than one crore	Normal	13.00	1,78.19	1,91.19	..	52.00	1,07.06	1,59.06	..
		SCSP	18.50	13.04	31.54	..	23.94	27.72	51.66	..
		TSP	50.00	9,54.38	10,04.38	..	50.00	9,64.34	10,14.34	..
	Total- Social Justice		3,63.00	2,35,72.43	2,39,35.43	..	4,66.89	2,11,85.98	2,16,52.87	..
Labour and Employment										
Building and other Construction Labour Welfare Board, Rajasthan	Labour Welfare	Normal	2,78,75.29	..	2,78,75.29	..	2,51,95.36	..	2,51,95.36	..
	National Health Insurance Scheme	Normal	..	24,18.07	24,18.07	..	..	26,44.73	26,44.73	..
		SCSP	..	4,88.12	4,88.12	..	..	6,44.94	6,44.94	..
		TSP	..	5,38.38	5,38.38	..	..	6,40.66	6,40.66	..
	Other Schemes less than one crore	Normal	..	0.05	0.05	..	..	1.28	1.28	..
		SCSP	..	..	..	..	..	0.18	0.18	..
		TSP	..	..	..	..	..	0.01	0.01	..
	Total- Labour and Employment		2,78,75.29	34,44.62	3,13,19.91	..	2,51,95.36	39,31.80	2,91,27.16	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Social Security and Welfare										
	Integrated Child Protection Scheme	Normal	..	46,48.43	46,48.43	..	..	47,37.69	47,37.69	..
	Assistance from Chief Minister Relief Fund for road accident, natural accident/ calamity, cattle accident etc.	Normal	..	14,99.99	14,99.99	..	..	9,00.00	9,00.00	..
	Compensation to affected persons and their dependent through State Legal Service Authority	Normal	4,99.97	..	4,99.97	..	1,97.99	..	1,97.99	..
	Operational of Mentally Retarded Rehabilitation Home	Normal	..	4,52.36	4,52.36	..	..	6,27.60	6,27.60	..
State Human Right Commission	Social Welfare	Normal	3,60.00	..	3,60.00	..	3,00.00	..	3,00.00	..
State Information Commission	Social Welfare	Normal	2,14.56	..	2,14.56	..	1,18.00	..	1,18.00	..
	Assistance under Kargil Package	Normal	1,40.00	..	1,40.00	..	1,40.00	..	1,40.00	..
State Women Commission	Grants for Women Welfare	Normal	1,25.00	..	1,25.00	..	1,57.90	..	1,57.90	..
	Other Schemes less than one crore	Normal TSP	1,07.63 ..	1,67.85 ..	2,75.48 ..	.. ..	1,47.12 ..	1,71.47 2.50	3,18.59 2.50	....
Total- Social Security and Welfare			14,47.16	67,68.63	82,15.79	..	10,61.01	64,39.26	75,00.27	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Integrated Child Development										
	Integrated Child Development Scheme	Normal	..	4,24.94	4,24.94	..	..	3,16.15	3,16.15	..
	Total- Integrated Child Development		..	4,24.94	4,24.94	..	..	3,16.15	3,16.15	..
Relief on account of Natural Calamities										
	Agriculture input grants to Small & Marginal Farmers for loss of crops by Hail Storm	Normal	11,50,93.42	..	11,50,93.42	..	4,20,71.92	..	4,20,71.92	..
	Agriculture input grants to other than Small & Marginal Farmers for loss of crops by Hail Storm	Normal	9,98,86.31	..	9,98,86.31	..	3,24,67.87	..	3,24,67.87	..
	Cattle Camp/ Gaushala	Normal	2,08,64.64	..	2,08,64.64	..	1,45,74.41	..	1,45,74.41	..
	Agriculture input grants to Small & Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual Lease Crops	Normal	57,13.57	..	57,13.57	..	3,87,52.56	..	3,87,52.56	..
	Assistance for Partly damaged houses by flood	Normal	19,15.04	..	19,15.04	..	7,27.80	..	7,27.80	..
	Agriculture input grants except for Small and Marginal Farmers	Normal	14,14.60	..	14,14.60	..	2,18,33.31	..	2,18,33.31	..
	Fire Assistance	Normal	6,35.89	..	6,35.89	..	5,60.04	..	5,60.04	..
	Assistance for Fully damaged Kuchcha houses by flood	Normal	5,89.98	..	5,89.98	..	3,24.30	..	3,24.30	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Relief on account of Natural Calamities - (Concl.)										
	Assistance to Farmers for Purification of land	Normal	5,22.33	..	5,22.33	..	..	..	..	..
	Ex- gratia Payment to bereaved Families	Normal	3,36.54	..	3,36.54	..	79.90	..	79.90	..
	Assistance to Farmers for purchase of Animals	Normal	3,10.70	..	3,10.70	..	49.25	..	49.25	..
	Assistance for repair of fully Damaged Hut	Normal	2,19.82	..	2,19.82	..	7.80	..	7.80	..
	Assistance for Highly damaged Kachcha houses by flood	Normal	1,86.42	..	1,86.42	..	2,31.46	..	2,31.46	..
	Compensation Releif for Aged Disabled and Helpless Children	Normal	1,86.33	..	1,86.33	..	..	..	..	..
	Fully Damaged Pakka House	Normal	1,10.73	..	1,10.73	..	31.42	..	31.42	..
	Other Assistance	Normal	27.07	..	27.07	..	2,44.68	0.28	2,44.96	..
	Relief for aged, disabled and orphan children	Normal	(-) 21.16	..	(-) 21.16 (a)	..	1,61.77	..	1,61.77	..
	Assistance for Fully damaged Pacca houses by flood	Normal	9.47	..	9.47	..	1,02.31	..	1,02.31	..
	Other Schemes less than one crore	Normal	47.38	..	47.38	..	26.93	..	26.93	..
	Total- Relief on account of Natural Calamities		24,80,49.08	..	24,80,49.08	..	15,22,47.73	0.28	15,22,48.01	..

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

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Other Social Services										
	Schemes less than one crore	Normal	44.72	..	44.72	..	51.68	..	51.68	..
	Total- Other Social Services		44.72	..	44.72	..	51.68	..	51.68	..
Crop Husbandry										
	Crop Insurance	Normal	..	1,71,16.67	1,71,16.67	..	..	2,44,13.40	2,44,13.40	..
		SCSP	..	58,33.80	58,33.80	..	..	71,61.97	71,61.97	..
		TSP	..	40,45.44	40,45.44	..	..	45,96.43	45,96.43	..
	National Agriculture Development Scheme through Agriculture Department	Normal	..	1,07,11.25	1,07,11.25	..	..	2,30,30.92	2,30,30.92	..
		SCSP	..	20,61.14	20,61.14	..	..	35,48.51	35,48.51	..
		TSP	..	27,03.14	27,03.14	..	..	65,29.18	65,29.18	..
EGS Rural Development Department	Prime Minister Agriculture Irrigation Scheme	Normal	..	46,72.00	46,72.00	..	..	..	..	..
		SCSP	..	12,10.00	12,10.00	..	..	..	..	..
		TSP	..	9,18.00	9,18.00	..	..	..	..	..
	National Agriculture Development Scheme through Dairy Department	Normal	..	40,12.04	40,12.04	..	..	1,39.50	1,39.50	..
		SCSP	..	18,00.00	18,00.00	..	..	80.00	80.00	..
	National Agriculture Development Scheme through Animal Husbandry Department	Normal	..	31,61.04	31,61.04	..	..	18,93.91	18,93.91	..
		SCSP	..	6,91.15	6,91.15	..	..	..	..	..
		TSP	..	5,32.57	5,32.57	..	..	1,79.00	1,79.00	..
	National Agriculture Development Scheme through Horticulture Department	Normal	..	22,01.17	22,01.17	..	..	1,44,63.76	1,44,63.76	..
		SCSP	..	2,42.58	2,42.58	..	..	29,66.86	29,66.86	..
		TSP	..	2,16.76	2,16.76	..	..	22,03.56	22,03.56	..
	National Oils Seed and Oil Palm Mission- Oil Seeds	Normal	..	13,81.36	13,81.36	..	..	15,22.97	15,22.97	..
		SCSP	..	85.29	85.29	..	..	1,66.80	1,66.80	..
		TSP	..	5,23.40	5,23.40	..	..	1,98.41	1,98.41	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Crop Husbandry - (Contd.)										
	Innovative Programme/	Normal	..	4,33.19	4,33.19	..	..	20,96.88	20,96.88	..
	Minikits Distribution	SCSP	..	4,73.22	4,73.22	..	..	11,83.97	11,83.97	..
		TSP	..	2,46.34	2,46.34	..	..	6,40.65	6,40.65	..
	National Agriculture Expansion	Normal	..	1,72.21	1,72.21	..	..	..	..	..
	Mission- Seed and Seeding	SCSP	..	2,49.78	2,49.78	..	..	..	..	..
	Material									
	National Food Security Mission	Normal	..	2,95.84	2,95.84	..	..	2,30.69	2,30.69	..
	Pulses	SCSP	..	27.49	27.49	..	..	26.97	26.97	..
		TSP	..	9.49	9.49	..	..	8.99	8.99	..
	Proper use of Irrigation Water	Normal	..	3,31.49	3,31.49	..	..	2,99.11	2,99.11	..
	Non endemic areas	Normal	..	2,45.57	2,45.57	..	..	16.26	16.26	..
	National Agriculture	Normal	..	1,99.91	1,99.91	..	..	1,54.96	1,54.96	..
	Development Scheme	SCSP	..	16.00	16.00	..	..	..	..	..
	through Fisheries Department									
	Mission- Plants Oriented	Normal	..	1,30.48	1,30.48	..	..	65.60	65.60	..
	Oil Seed	SCSP	..	19.34	19.34	..	..	17.03	17.03	..
		TSP	..	14.64	14.64	..	..	12.87	12.87	..
	Drip Irrigation State Scheme	Normal	..	..	..	..	..	31,99.04	31,99.04	..
		SCSP	..	..	..	..	..	2,83.06	2,83.06	..
		TSP	..	..	..	..	..	3,86.41	3,86.41	..
	National Agriculture Expansion	Normal	..	..	..	..	..	2,75.60	2,75.60	..
	Mission- Agriculture Engineering									
	National Agriculture	Normal	..	99.96	99.96	..	..	1,27.91	1,27.91	..
	Development Scheme	SCSP	..	..	..	..	..	12.96	12.96	..
	through Forest Department									

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Crop Husbandry - (Concl.)										
	Other Schemes less than one crore	Normal	..	2,02.45	2,02.45	..	..	1,31.43	1,31.43	..
		SCSP	..	51.42	51.42	..	..	10.83	10.83	..
		TSP	..	17.47	17.47	..	..	9.94	9.94	..
	Total- Crop Husbandry		..	6,73,55.09	6,73,55.09	..	..	10,22,86.34	10,22,86.34	..
Animal Husbandry										
Self Help Group	Animal Bread Development Scheme	Normal	..	9,60.00	9,60.00	..	..	1,52.41	1,52.41	..
	Animal and Buffalo Development	Normal	..	1,79.64	1,79.64	..	..	..	..	..
	National Cow and Buffalo Breeding Project	Normal	..	1,55.00	1,55.00	..	..	3,45.00	3,45.00	..
	Other Schemes less than one crore	Normal	..	24.00	24.00	..	..	36.00	36.00	..
	Total- Animal Husbandry		..	13,18.64	13,18.64	..	..	5,33.41	5,33.41	..
Fisheries										
	Schemes less than one crore	Normal	..	..	..	..	..	7.60	7.60	..
		SCSP	..	..	..	..	..	2.00	2.00	..
		TSP	..	30.21	30.21	..	..	13.15	13.15	..
	Total- Fisheries		..	30.21	30.21	..	..	22.75	22.75	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Forest										
	External aided Rajasthan Forestry and Bio-diversity Project Phase II	EAP (N)	..	1,43,77.39	1,43,77.39	1,05,36.68	..	1,01,44.35	1,01,44.35	68,23.47
		EAP (SCSP)	..	36,62.09	36,62.09	30,25.71	..	39,89.71	39,89.71	38,14.37
		EAP (TSP)	..	29,27.25	29,27.25	24,15.61	..	28,99.21	28,99.21	27,07.49
	Tiger Project, Ranthambhore	Normal	..	4,32.70	4,32.70	1,83.01	..	1,94.23	1,94.23	1,56.73
State Forest Development Authority	National Forestry Programme	Normal	..	95.95	95.95	95.95	..	2,29.20	2,29.20	2,29.20
		SCSP	..	26.19	26.19	26.19	..	60.30	60.30	60.30
		TSP	..	19.88	19.88	19.88	..	45.50	45.50	45.50
	Other Schemes less than one crore	Normal	20.00	1,28.94	1,48.94	23.89	20.00	49.92	69.92	2.63
		Total- Forest	20.00	2,16,70.39	2,16,90.39	1,63,26.92	20.00	1,76,12.42	1,76,32.42	1,38,39.69
Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan										
Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Grants for training	Normal	1,73.37	..	1,73.37	..	1,53.67	..	1,53.67	..
	Total- Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan		1,73.37	..	1,73.37	..	1,53.67	..	1,53.67	..
Major Irrigation										
Rajasthan River Basin and Water Resources Scheme Authority	Major Irrigation	Normal	..	1,48.00	1,48.00	..	..	..	..	..
	Total- Major Irrigation		..	1,48.00	1,48.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Medium Irrigation										
Irrigation Management Training Centre, Bikaner	Training	Normal	..	6,45.00	6,45.00	6,23.00	..	0.50	0.50	..
		SCSP	..	1,74.00	1,74.00	84.00	..	96.50	96.50	..
Irrigation Management Training Centre	Training	Normal	..	2,72.49	2,72.49	11.50	..	14.00	14.00	14.00
		SCSP	..	44.99	44.99	..	..	1,88.12	1,88.12	..
Total- Medium Irrigation			..	11,36.48	11,36.48	7,18.50	..	2,99.12	2,99.12	14.00
Command Area Development										
	Schemes less than one crore	Normal	..	10.80	10.80	..	..	41.40	41.40	..
Total- Command Area Development			..	10.80	10.80	..	..	41.40	41.40	..
Village and Small Industries										
Rajasthan Khadi and Gramodyog Board	Grant	Normal	19,14.98	3,53.46	22,68.44	..	27,45.00	5,11.55	32,56.55	..
		SCSP	..	84.04	84.04	..	..	1,27.13	1,27.13	..
		TSP	..	64.28	64.28	..	..	1,08.57	1,08.57	..
	Other Schemes less than one crore	Normal	..	20.00	20.00	..	..	..	..	..
		SCSP	..	9.04	9.04	..	..	9.97	9.97	..
Total- Village and Small Industries			19,14.98	5,30.82	24,45.80	..	27,45.00	7,57.22	35,02.22	..
Industries										
Bureau of Investment Promotion	Industrial Productivity	Normal	..	10,04.56	10,04.56	..	..	9,72.00	9,72.00	..
National Institute of Fashion Technology	Industrial Education, Research and Training	Normal	..	3,24.30	3,24.30	1,95.70	..	3,41.18	3,41.18	3,41.18
		SCSP	..	81.20	81.20	49.00	..	85.00	85.00	85.00
		TSP	..	58.50	58.50	35.30	..	65.00	65.00	65.00

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Industries - (Concl.)										
Rural Non-farm Development Agency	Grants	Normal	..	2,41.00	2,41.00	..	..	1,69.00	1,69.00	..
		SCSP	..	34.00	34.00	..	..	43.00	43.00	..
		TSP	..	25.00	25.00	..	..	31.00	31.00	..
	Assistance for Basic Facilities for improving Export	Normal	..	..	..	..	..	21,99.99	21,99.99	..
	Other Schemes less than one crore	Normal	..	79.32	79.32	14.00	..	75.38	75.38	..
		SCSP	..	7.18	7.18	..	..	10.58	10.58	..
		TSP	..	4.59	4.59	..	..	7.93	7.93	..
	Total- Industry		..	18,59.65	18,59.65	2,94.00	..	40,00.06	40,00.06	4,91.18
Road Transport										
Rajasthan State Road Transport Corporation	Rajasthan Transport Infrastructure Development Fund	Normal	..	29,13.74	29,13.74	..	..	16,28.90	16,28.90	..
	Road Safety Fund	Normal	..	1,10.37	1,10.37	..	..	0.08	0.08	..
	Total- Road Transport		..	30,24.11	30,24.11	..	..	16,28.98	16,28.98	..
Other Scientific Research										
	Schemes less than one crore	Normal	..	90.21	90.21	..	..	45.67	45.67	..
		SCSP	..	4.00	4.00	..	..	10.92	10.92	..
		TSP	..	8.00	8.00	..	..	3.15	3.15	..
	Total- Other Scientific Research		..	1,02.21	1,02.21	..	..	59.74	59.74	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Ecology and Environment										
	National Lake Conservation Scheme	Normal	..	19,72.70	19,72.70	19,72.70	..	32,57.14	32,57.14	32,57.14
Rajasthan State Bio Diversity Board	Grant for Environmental Planning and Coordination	Normal	..	1,94.50	1,94.50	21.00	..	2,03.46	2,03.46	57.66
Total- Ecology and Environment			..	21,67.20	21,67.20	19,93.70	..	34,60.60	34,60.60	33,14.80
Secretariat- Economic Services										
District Planning Organisation	District Poverty Eradication Programme (II Phase) under World Bank assistance	Normal	..	88,00.00	88,00.00	..	..	55,84.64	55,84.64	..
	Rajasthan Rural Livelihood Project	SCSP	..	35,20.00	35,20.00	..	..	22,00.00	22,00.00	..
		TSP	..	52,80.00	52,80.00	..	..	33,00.00	33,00.00	..
Rajasthan Sahbhagita Bureau	Grants	Normal	..	5,00.00	5,00.00	..	..	..	..	..
	Other Schemes less than one crore	Normal	58.75	..	58.75	..	18.75	95.70	1,14.45	..
Total- Secretariat-Economic Services			58.75	1,81,00.00	1,81,58.75	..	18.75	1,11,80.34	1,11,99.09	..
Tourism										
	Schemes less than one crore	Normal	25.00	39.00	64.00	..	25.00	60.25	85.25	..
Total- Tourism			25.00	39.00	64.00	..	25.00	60.25	85.25	..

APPENDIX No. III - (Concl.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP	2015-16			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2014-15			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			Non plan	Plan	Total		Non plan	Plan	Total	
<i>(₹ in lakh)</i>										
Civil Supply										
	Food Storage- Distribution	Normal	..	..	..	..	..	2,06,10.35	2,06,10.35	..
		SCSP	..	..	..	..	..	72,00.00	72,00.00	..
		TSP	..	..	..	..	..	45,00.00	45,00.00	..
	Other Schemes less than one crore	Normal	..	0.38	0.38	..	..	0.50	0.50	..
		TSP	..	..	..	..	..	0.73	0.73	..
		Total- Civil Supply	..	0.38	0.38	..	..	3,23,11.58	3,23,11.58	..
Devsthan										
	Schemes less than one crore	Normal	6.47	..	6.47	..	5.42	..	5.42	..
		Total- Devsthan	6.47	..	6.47	..	5.42	..	5.42	..
		Grand Total	1,16,57,43.07	2,00,67,37.69	3,17,24,80.76	13,73,83.10	95,93,20.95	1,87,35,88.03	2,83,29,08.98	12,45,00.34

APPENDIX No. IV - DETAILS OF EXTERNALLY AIDED PROJECTS

Aid Agency	Scheme/Project	Total Approved Assistance@	Amount Received						Amount yet to be received			Amount Repaid			Amount yet to be repaid		Expenditure*	
			Grant			Loan			Grant	Loan	Total	Loan			Upto 2015-16	Upto		
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total				Upto 2014-15	2015-16	Total		2014-15	2015-16	
(₹ in lakh)																		
World Bank	District Poverty Alleviation Programme (Project Completed)	5,73,00.00	1,36,52.81	..	1,36,52.81	3,18,56.57	..	3,18,56.57	NA	NA	2,49,42.73	5,26.45	2,54,69.18	63,87.39	5,65,63.47	88,00.00		
World Bank	Rajasthan Water Sector Re-Structuring Scheme	9,70,00.00	1,73,28.65	..	1,73,28.65	4,07,26.34	..	4,07,26.34	NA	NA	2,43,44.63	10,46.75	2,53,91.38	1,53,34.96	8,34,25.06	..		
World Bank	Rajasthan Health Development Scheme	4,72,58.00	1,08,29.72	..	1,08,29.72	2,52,69.36	..	2,52,69.36	NA	NA	82,74.02	9,36.16	92,10.18	1,60,59.18	4,55,66.37	..		
K.F.W. Germany	Rural Water Supply Scheme Phase I	4,29,65.00	97,20.57	..	97,20.57	2,21,89.53	..	2,21,89.53	NA	NA	2,21,40.28	7.79	2,21,48.07	41.46	3,97,10.29	..		
K.F.W. Germany	Residential School Scheme	83,28.00	20,35.20	..	20,35.20	47,48.80	..	47,48.80	NA	NA	40,14.06	52.66	40,66.72	6,82.08	80,39.18	..		
J. I.C.A.	Rajasthan Forestry Development Scheme	4,42,14.00	43,30.80	..	43,30.80	1,00,45.20	..	1,00,45.20	NA	NA	49,91.80	3,50.84	53,42.64	47,02.56	97,93.42	..		
J. I.C.A.	Bisalpur Jaipur Water Supply Scheme	4,63,00.00	1,09,38.61	..	1,09,38.61	2,55,23.37	..	2,55,23.37	NA	NA	62,48.33	13,05.70	75,54.03	1,79,69.34	4,83,02.20	1,12.20		
J. I.C.A.	Rajasthan Minor Irrigation Development Scheme	6,12,29.00	69,47.78	21,77.00	91,24.78	1,62,11.31	50,79.59	2,12,90.90	NA	NA	6,54.93	4,12.95	10,67.88	2,02,23.02	1,75,91.77	12,59.64		
Asian Development Bank	Rajasthan Urban Infrastructure Project	17,75,00.00	3,24,54.78	..	3,24,54.78	8,05,66.48	..	8,05,66.48	NA	NA	5,12,61.45	16,75.70	5,29,37.15	2,76,29.33	20,06,38.34	(-) 96.09(a)		
World Bank	Public Finance Management and Procurement in Rajasthan (Back to Back)	2,29.00	1,51.21	..	1,51.21	..	..	..	NA	NA	..	..	..	..	1,57.52	..	
E.C.	Sector Policy Support Programme State Partnership (Back to Back)	4,50,00.00	2,46,28.10	1,02,11.14	3,48,39.24	..	..	..	NA	NA	..	..	..	..	1,55,80.15	27,96.51	
AFD	Reorganisation of Jodhpur Water Supply Scheme	7,35,45.00	..	..	..	1,26,63.98	44,01.96	1,70,65.94	NA	NA	..	..	..	1,70,65.94	1,67,81.41	39,11.79	
World Bank	Mitigating Poverty in Western Rajasthan (back to back)	2,91,00.00	1,91.47	..	1,91.47	64,18.45	16,94.27	81,12.72	NA	NA	..	..	..	81,12.72	66,14.84	24,90.84	

@ Based on information as received from the State Government.

* Expenditure based as per the accounts and it includes State share also.

NA Not Available.

(a) Minus Expenditure is due to conversion of capital expenditure into loan.

APPENDIX No. IV - (Concl.)

Aid Agency	Scheme/Project	Total Approved Assistance	Amount Received						Amount yet to be received		Amount Repaid			Amount yet to be repaid 2015-16	Expenditure	
			Grant			Loan			Grant	Loan	Loan				Upto 2014-15	Upto 2015-16
			Upto 2014-15	2015-16	Total	Upto 2014-15	2015-16	Total			Upto 2014-15	2015-16	Total			
<i>(₹ in lakh)</i>																
World Bank	Rajasthan Livelihood Project	8,70,00.00	..	..	..	1,37,30.71	58,95.00	1,96,25.71	NA	NA	..	..	..	1,96,25.71	93,60.00	88,00.00
ADB	Rajasthan Urban sector Development Investment Project Trench-I, II & III	17,62,00.00	..	..	..	8,25,47.70	1,42,03.70	9,67,51.40	NA	NA	27,29.71	22,82.20	50,11.91	9,17,39.49	7,94,15.74	2,50,48.31
JICA	Rajasthan Forestry and Bio-diversity Project Phase II	11,52,53.00	..	..	..	2,55,95.32	1,63,88.47	4,19,83.79	NA	NA	..	..	..	4,19,83.79	3,39,84.02	2,09,66.73
IDA	Rajasthan Agriculture Competitiveness Project	8,32,50.00	..	..	..	6,67.02	2,09.86	8,76.88	NA	NA	..	..	..	8,76.88	7,81.26	13,03.21
WB	Rajasthan Power Sector Restructuring Project (Project Completed)	NA	..	..	..	1,17.60	..	1,17.60	NA	NA	15.68	7.84	23.52	94.08	..	..
JICA	Nagaur Lift Cable Drinking Water Supply. Project, Phase II	29,38,00.00	..	..	..	12,68.27	78,15.72	90,83.99	NA	NA	..	..	..	90,83.99	18,75.59	1,60,59.83
WB	Rajasthan Road Sector Modernisation Project	13,62,00.00	..	..	..	2,58,31.26	2,08,67.64	4,66,98.90	NA	NA	..	..	..	4,66,98.90	5,24,75.47	2,11,91.65
ADB	Rajasthan Renewable Energy Transmission Investment Programme	14,66,16.00	..	..	..	4,25.26	58,46.10	62,71.36	NA	NA	..	..	..	62,71.36	..	58,46.10
ADB	Jaipur Metro Rail Line I Phase-B Project	11,26,00.00	..	..	..	67,34.12	72,02.44	1,39,36.56	NA	NA	..	..	..	1,39,36.56	1,00,00.00	72,02.44
KFW	Green Energy Corridor Infra Transmission Solar Project	10,18,30.00	..	..	..	..	3,13.77	3,13.77	NA	NA	..	..	..	3,13.77	..	3,13.77
WB	Rajasthan Urban Sector Development Project	36,60,00.00	..	..	..	..	8,49,70.22	8,49,70.22	NA	NA	..	..	..	8,49,70.22	..	4,42.71
Total		2,34,87,17.00	13,32,09.70	1,23,88.14	14,55,97.84	43,31,36.65	17,48,88.74	60,80,25.39	..	..	14,96,17.62	86,05.04	15,82,22.66	44,98,02.73	73,66,56.10	12,64,49.64

APPENDIX No. V - PLAN SCHEME EXPENDITURE

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)[@]

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16* Budget Provision including Central and State Share	GoI releases\$	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
National Land Record Modernization Programme (NLRMP)	National Land Record Modernization Programme	Normal	4,03.73	..	4,00.53	..	5,16.05	..	4,08.64	3,57.98	7,66.62
		TSP	67.53	..	67.53	..	..	..	..	..	..
		SCSP	88.93	..	88.93	..	..	..	..	..	..
Agriculture Census	Agriculture Census Scheme	Normal	1,92.44	..	1,92.22	..	2,37.29	..	3,41.91	1.17	3,43.08
	Modernisation of Criminal Branch	Normal	..	..	..	..	..	..	1,76.31	..	1,76.31
	Modernisation of General Police	Normal	..	..	..	..	..	..	7,30.91	..	7,30.91
	Madarsa School	Normal	42,79.40	..	42,79.40	..	45,82.73	..	4,31.31	27,39.20	31,70.51
	Pre-Matric Scholarship to Students of Scheduled Castes	Normal	..	..	..	..	..	..	34,78.23	..	34,78.23
		SCSP	11,39.91	..	11,39.75	..	45,41.13	..	..	5,81.87	5,81.87
	Pre-Matric Scholarship to Students of Scheduled Tribes	TSP	9,25.43	..	9,25.43	..	39,24.34	..	40,11.70	6,00.15	46,11.85
Pre-Matric Scholarship to Other Backward Classes Students	Pre-Matric Scholarship to students of Other Backward Classes	Normal	20,24.77	56,21.21	20,23.96	..	20,14.55	..	4,22.45	13,94.91	18,17.36
	Establishment Expenses of Secondary School for Boys	Normal	13,48,64.03	..	13,48,40.76	..	5,29,36.82	..	24.15	3,21,87.55	3,22,11.70
		TSP	1,32,09.09	..	1,32,06.38	..	74,17.27	..	3.30	41,30.33	41,33.63
		SCSP	1,97,58.19	..	1,97,48.69	..	88,21.66	..	10.79	50,25.66	50,36.45

@ Schemes having budget or expenditure comprising ₹ 1 crore and more are included.

* Based on final allotment.

\$ Scheme wise releases from Government of India have been shown only where State and Central Scheme are matched. However, during 2015-16, the Government of India has released total amount of ₹ 1,34,87,42.77 lakh under State Plan Schemes and Central Plan Schemes. The details are given under Major head 1601 Sub-major heads 02 and 03 in Statement No. 14 of this Volume.

Full form of abbreviations used in this Appendix :-

1. TSP – Tribal Sub-plan.

2. SCSP – Scheduled Caste Sub-plan.

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Establishment Expenses of Secondary Schools for Girls	Normal	1,56,08.32	..	1,56,04.13	..	39,20.70	..	..	19,53.06	19,53.06
		TSP	11,93.88	..	11,93.77	..	5,19.74	..	..	2,25.47	2,25.47
Teachers training College	Basic Training College	Normal	2,54.62	..	2,54.61	..	2,20.32	..	70.37	25.31	95.68
		TSP	9.74	..	9.74	..	9.98	..	4.03	0.16	4.19
		SCSP	7.00	..	7.00	..	5.70	..	4.87	0.29	5.16
Teachers training College	Teachers training at College-Non Government Colleges and Institutions	Normal	4,03.76	..	4,03.76	..	2,93.13	..	1,16.00	33.27	1,49.27
		TSP	83.91	..	83.91	..	67.12	..	18.49	5.49	23.98
		SCSP	1,11.66	..	1,11.66	..	78.04	..	24.47	7.11	31.58
Continuing Education Programme (Adult Education)	Literacy and Continuous Education	Normal	..	..	..	..	..	..	..	1,28.67	1,28.67
		TSP	..	..	..	..	..	..	..	9.68	9.68
		SCSP	..	..	..	..	..	..	..	3.34	3.34
District Institute of Education and Training (DIET)	District Education and Training School	Normal	31,68.23	..	31,68.20	..	29,07.09	..	18,14.64	6,12.34	24,26.98
		TSP	4,60.13	..	4,60.12	..	3,90.76	..	3,60.42	93.74	4,54.16
		SCSP	8,12.72	..	8,12.72	..	7,59.21	..	4,87.00	1,84.40	6,71.40
	Polytechnic Building	Normal	6,90.18	..	6,92.59	..	8,31.88	..	21,81.65	2,19.48	24,01.13
		TSP	1,51.40	..	1,77.40	..	4,27.50	..	55.84	2,69.71	3,25.55
		SCSP	1,31.39	..	1,13.32	..	2,31.46	..	2,01.60	9.99	2,11.59
	Museums and Monuments	Normal	45,18.91	..	45,18.92	..	6,29.66	..	1.06	10,37.87	10,38.93
National Services Scheme (NSS)	National Services Scheme for Higher Secondary School	Normal	..	..	..	..	3,54.50	..	1,03.90	74.22	1,78.12
	Ravindra Manch, Jaipur	Normal	3,75.00	..	3,75.00	..	2,05.00	..	..	..	..
	Rajasthan Ayurveda University, Jodhpur	Normal	10,22.72	..	10,22.72	..	..	..	..	..	..
		TSP	2,01.37	..	2,01.37	..	85.00	..	..	..	..
		SCSP	1,33.21	..	1,33.21	..	90.00	..	..	..	..
National Malaria Eradication Programme (Rural)	National Malaria Eradication Programme (Rural)	Normal	1,95.42	..	1,95.23	..	6,71.56	..	..	6,57.15	6,57.15
		TSP	1,03.88	..	1,03.88	..	78.31	..	..	43.02	43.02

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	Total Expenditure		
				<i>(₹ in lakh)</i>								
Health and Family Welfare Training	Regional Health and Family Welfare Training Centre	Normal	2,41.72	..	2,41.72	..	2,69.65	..	2,09.38	9.86	2,19.24	
Training Centres	Training of Auxiliary Nurses, Midwife, Dai and Female Health Supervisors	Normal	16,52.22	..	16,52.14	..	16,46.08	..	14,20.88	93.99	15,14.87	
Transportation	Rural Sub Centres	Normal	4,05,66.90	..	4,05,64.82	..	3,97,72.13	..	3,44,67.76	..	3,44,67.76	
Urban Family Welfare	Urban Family Welfare Centres	Normal	20,32.21	..	20,32.21	..	18,74.61	..	16,02.81	1.65	16,04.46	
	District Family Welfare Bureau	Normal	31,64.57	..	31,64.13	..	29,67.89	..	24,43.46	1,09.95	25,53.41	
Conventional Contraceptives	Conventional Contraceptives	Normal	14,43.71	..	14,43.70	..	6,38.06	..	10,21.78	..	10,21.78	
National Rural Health Mission (NRHM)	National Rural Health Mission (NRHM)	Normal	10,78,80.22	..	10,78,80.22	..	7,74,70.58	..	..	2,02,87.01	2,02,87.01
		TSP	2,31,20.15	..	2,31,20.15	..	1,49,01.04	..	..	32,74.81	32,74.81
		SCSP	3,33,03.95	..	3,33,03.95	..	2,05,36.50	..	..	42,84.18	42,84.18
Rural Water Supply Scheme	Rural Water Supply Scheme through pipeline	Normal	..	..	..	..	..	..	..	35,61.33	35,61.33
Rural Water Supply Scheme	Other Rural Water Supply Scheme	Normal	4,56,91.74	..	4,56,38.67	..	5,68,13.49	..	..	4,77,68.10	4,77,68.10
Rural Water Supply Scheme	Summer Season Contingency	Normal	..	..	..	..	..	..	..	53,71.28	53,71.28
Rural Water Supply Scheme	Replacement of Pump and Motors	Normal	..	..	..	..	..	..	..	15,38.19	15,38.19
Rural Water Supply Scheme	Bisalpur Dudu Water Supply Scheme (NABARD)	Normal	26,72.16	..	26,72.15	..	38,49.63	..	..	15,93.45	15,93.45
		TSP	9,89.10	..	9,89.10	..	8,32.24	..	..	4,68.04	4,68.04
		SCSP	13,67.10	..	13,67.10	..	11,16.64	..	..	5,60.38	5,60.38

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
Rural Water Supply Scheme	Narmada Water Supply Project (NABARD)	Normal	13,40.32	..	13,40.31	..	10,08.89	..	..	..	..
		TSP	3,11.13	..	3,11.13	..	2,04.91	..	..	..	..
		SCSP	3,39.48	..	3,39.47	..	2,52.32	..	..	..	..
Rural Water Supply Scheme	Pokran Phalsund Water Supply Project	Normal	71,08.58	..	71,08.58	..	93,99.55	..	..	..	..
		TSP	20,03.02	..	20,03.02	..	19,88.03	..	..	..	..
		SCSP	42,34.12	..	42,34.12	..	26,76.67	..	..	..	..
	Deeg Water Supply Scheme	Normal	2,89.41	..	2,89.41	..	1,71.73	..	..	43.24	43.24
		TSP	1,43.00	..	1,42.99	..	33.75	..	..	..	..
		SCSP	1,81.26	..	1,81.26	..	44.50	..	..	..	..
	Judicial Housing	Normal	1,02.33	..	1,02.33	..	64.41	..	14.17	14.18	28.35
	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	Normal	7.03	..	7.03	..	40,17.11	..	..	..	..
		TSP	1.26	..	1.26	..	7,17.91	..	..	..	..
SCSP		1.71	..	1.71	..	9,80.84	..	..	..	..
Incentive for Inter-caste Marriages	SCSP	14,94.00	..	14,94.00	..	16,83.00	..	4,92.50	2,33.50	7,26.00	
Post-Matric Scholarship and Stipend	Post-Matric Scholarship and Stipend	Normal	8,16.15	..	8,16.01	..	64,22.91	..	47,59.02	95,09.49	1,42,68.51
		TSP	1,99,48.72	..	1,99,48.71	..	1,78,27.50	..	37,55.18	95,50.96	1,33,06.14
		SCSP	1,98,49.35	..	1,98,47.75	..	1,45,69.67	..	1,17,61.77	80,83.94	1,98,45.71
	Protection of Civil Rights for Scheduled Castes/ Tribes	TSP	1,99.84	..	1,99.62	..	1,97.58	..	63.12	45.10	1,08.22
		SCSP	8,97.75	..	8,97.75	..	8,47.36	..	2,45.80	2,37.47	4,83.27
Special Central Assistance for Scheduled Caste Component Plan	Special Central Assistance for Scheduled Caste Sub-plan	Normal	34,00.39	..	34,00.39	..	54,88.12	..	31,83.58	..	31,83.58
	Construction of Girls Hostel Building	TSP	73.52	..	72.00	..	1.00	..	51.74	..	51.74
	SCSP	73.29	..	73.31	..	..	..	28.58	5.57	34.15	

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	Total Expenditure		
								GoI share CSS/ CP	State Share			
				<i>(₹ in lakh)</i>								
	Construction of Boys Hostel Building	Normal	13.11	..	12.81	..	41.37	..	88.84	1,26.72	2,15.56	
		TSP	3.20	..	3.20	..	..	..	..	(-) 7.00	(-) 7.00
		SCSP	31.48	..	31.47	..	1,16.09	..	1,14.22	82.04	1,96.26	
	Construction of hostel building for college boys/ girls students	TSP	1,90.76	..	1,90.77	..	40.89	..	2,19.76	0.47	2,20.23	
		SCSP	7,82.52	..	7,82.53	..	5,47.17	..	3,19.88	36.23	3,56.11	
	Craftsmen Training Scheme	Normal	5,05.17	..	5,05.18	..	3,01.79	..	..	60.90	60.90
		TSP	11.46	..	11.46	..	9.50	..	..	2.15	2.15
		SCSP	12.12	..	12.13	..	7.72	..	..	3.79	3.79
	Women Development Programme	Normal	1,64.35	..	1,64.35	..	1,20.97	..	..	..	..
	Jan Shree Bima Yojana	Normal	6,30.53	..	6,30.53	..	8,33.87	..	..	..	..
		TSP	3,63.62	..	3,63.62	..	4,85.46	..	..	..	..
		SCSP	3,32.45	..	3,32.45	..	4,33.23	..	..	..	..
	Indira Gandhi National Old Age Pension Scheme	Normal	1,19,24.47	..	1,16,40.38	..	1,37,94.22	..	..	..	..
		TSP	51,81.01	..	50,94.23	..	55,30.30	..	..	..	..
		SCSP	35,45.29	..	34,84.85	..	36,16.72	..	..	..	..
Supplementary Nutrition	Nutrition Crash Programme	Normal	1,98,96.29	..	1,98,55.36	..	2,88,86.89	..	2,44,23.52	1,07,88.27	3,52,11.79	
		TSP	87,91.53	..	87,90.42	..	73,74.57	..	..	57,41.23	57,41.23
		SCSP	2,77,16.54	..	2,77,45.92	..	2,15,75.45	..	..	1,21,85.66	1,21,85.66
	Integrated Scheme of Oil seed, Pulses, Oil palm and Maize (ISOPOM)	Normal	..	..	..	..	..	..	26,10.67	8,69.73	34,80.40
		TSP	..	..	..	..	..	..	5,56.72	1,85.57	7,42.29
		SCSP	..	..	..	..	..	..	3,24.10	1,07.93	4,32.03
	Agriculture Technology Management Authority (ATMA)	Normal	..	..	..	..	..	..	..	3,45.00	3,45.00
		TSP	..	..	..	..	..	..	..	65.00	65.00
		SCSP	..	..	..	..	..	..	..	90.00	90.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
Crop Insurance	Crop Insurance	Normal	1,71,16.67	..	1,71,16.67	..	2,44,13.40	..	..	1,47,76.99	1,47,76.99
		TSP	40,45.44	..	40,45.44	..	45,96.43	..	..	41,34.27	41,34.27
		SCSP	58,33.80	..	58,33.80	..	71,61.97	..	..	60,43.24	60,43.24
Timely Reporting Scheme for estimation of area and production of crops	Timely Reporting Scheme for estimation of crops area and production	Normal	2,48.20	..	2,48.20	..	1,96.13	..	1,96.26	..	1,96.26
National Horticulture Mission	National Horticulture Mission	Normal	50,30.53	..	50,30.53	..	38,62.84	..	..	6,60.46	6,60.46
		TSP	5,13.21	..	5,13.20	..	3,34.14	..	..	76.59	76.59
		SCSP	3,48.24	..	3,48.24	..	3,06.88	..	..	1,02.09	1,02.09
Micro Irrigation Scheme	Conversion from Flow Irrigation to Drip Irrigation	Normal	57,43.07	..	57,41.82	..	61,98.51	..	..	17,79.25	17,79.25
		TSP	4,82.50	..	4,82.49	..	5,44.36	..	..	2,90.68	2,90.68
		SCSP	4,29.20	..	4,29.20	..	5,68.27	..	..	2,86.82	2,86.82
	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	3,80,02.90	3,25,97.00	3,79,59.18	..	5,00,01.99	..	..	..	..
		TSP	62,17.03	..	62,16.78	..	98,70.86	..	..	..	..
		SCSP	95,63.29	..	95,45.37	..	1,18,60.32	..	..	..	..
Assistance to States for control of Animal Diseases	Animal Diseases Control Scheme	Normal	1,88.56	..	1,87.90	..	1,58.83	..	1,15.63	33.54	1,49.17
		SCSP	58.02	..	57.97	..	1,12.46	..	..	..	..
Livestock Census	Census of Cattles through Revenue Board	Normal	2,89.00	..	2,84.69	..	3,60.32	..	5,17.97	..	5,17.97
Sample Survey for Estimation of Livestock Product	Livestock Production Survey Scheme	Normal	2,16.24	..	2,16.22	..	2,53.21	..	1,18.65	1,06.96	2,25.61
Intensive Dairy Development Programme	Assistance to Rajasthan State Co-operative Dairy Federation	Normal	3,89.78	..	3,89.78	..	1,15.00	..	1,50.00	..	1,50.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	Total Expenditure	
(₹ in lakh)											
Integrated Forest Protection Scheme (75:25)	Integrated Forest Protection Scheme	Normal	2,43.29	..	2,42.84	..	2,49.99	..	1,55.42	51.81	2,07.23
Tiger Project	Tiger Project, Ranthambore	Normal	10,98.26	..	10,97.95	..	10,49.55	..	6,78.26	3,02.19	9,80.45
Tiger Project	Tiger Project, Sariska	Normal	8,70.30	..	8,70.09	..	3,83.78	..	6,12.45	3,10.95	9,23.40
Maintenance of Other Sanctuaries	Maintenance of Forest Areas	Normal	7,38.59	..	7,38.34	..	4,96.62	..	3,86.32	40.02	4,26.34
Development of National Desert Park	Development of National Desert Park	Normal	1,54.41	..	1,54.39	..	43.78	..	35.03	21.00	56.03
	Reforms of Zoo	Normal	1,02.00	..	1,01.93	..	87.57	..	..	74.91	74.91
	Assistance for Agriculture Research to Swami Keshwanand Rajasthan Agriculture University, Bikaner	Normal TSP	2,96.96	..	2,96.96	..	2,48.54	..	..	7,67.82	7,67.82
				..	..	..	..	..	..	2,38.62	2,38.62
	Assistance for Agriculture Research to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal TSP	..	..	..	..	5,24.66	..	..	6,12.12	6,12.12
			..	..	..	..	66.60	..	..	57.86	57.86
Integrated Co-operative Development	Overall Co-operative Development Project	Normal	28,87.00	..	28,86.99	..	18,20.50	..	45,68.61	2,97.74	48,66.35
		TSP	13,51.17	..	13,51.17	..	5,54.97	..	9,37.37	89.22	10,26.59
		SCSP	64.00	..	64.00	..	60.00	..	..	80.15	80.15
	Spin Fed	Normal	..	..	..	..	..	..	15,00.00	15,00.00	
Desert Development Programme	Desert Development Programme (DDP)	Normal	..	..	..	..	..	..	..	99.43	99.43
		TSP	..	..	..	..	..	..	..	17.60	17.60
		SCSP	..	..	..	..	..	..	..	22.72	22.72

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
Indira Awas Yojana	Indira Awas Yojana	Normal	1,40,70.90	..	1,40,70.90	..	1,07,47.13	..	..	53,15.39	53,15.39
		TSP	3,20,24.82	..	3,20,24.82	..	3,42,03.49	..	..	40,37.36	40,37.36
		SCSP	1,80,68.91	..	1,73,65.41	..	1,17,54.27	..	..	67,51.70	67,51.70
Rashtriya Gramin Rozgar Guarantee Yojana	National Rural Employment Guarantee Scheme	Normal	22,86,93.01	26,95,83.23	22,86,93.02	..	22,39,92.01	..	..	1,05,45.50	1,05,45.50
		TSP	4,08,80.96	..	4,08,80.96	..	4,15,59.34	..	..	18,84.00	18,84.00
		SCSP	5,58,36.10	..	5,58,36.10	..	5,74,49.71	..	..	25,74.00	25,74.00
District Rural Development Agency	District Rural Development Agency Administration	Normal	11,32.52	..	11,32.52	..	13,65.94	..	..	6,33.36	6,33.36
		TSP	5,67.66	..	5,67.65	..	5,66.28	..	..	1,60.65	1,60.65
		SCSP	6,31.16	..	6,31.16	..	7,44.10	..	..	2,19.30	2,19.30
	Backward Region Grant Fund (BRGF)	Normal	..	..	..	..	1,31,41.00	..	..	..	..
		TSP	..	..	..	..	54,69.00	..	..	..	..
		SCSP	..	..	..	..	28,95.00	..	..	..	..
National Nutrition Assistance Programme Mid-Day Meal	National Nutrition Assistance Programme Mid-Day Meal	Normal	4,23,24.94	2,70,44.31	4,23,24.68	..	3,69,56.35	..	2,21,53.16	63,31.31	2,84,84.47
		TSP	1,01,39.38	69,35.34	1,01,39.42	..	86,14.19	..	92,30.06	26,73.72	1,19,03.78
		SCSP	1,24,37.61	79,54.98	1,24,37.61	..	1,11,18.34	..	1,20,21.78	33,83.11	1,54,04.89
Border Area Development Programme	Border Area Development Programme	Normal	96,28.24	1,58,39.00	96,28.24	..	70,84.45	..	..	..	..
		TSP	18,95.00	..	18,95.00	..	13,91.60	..	..	..	..
		SCSP	24,96.00	..	24,96.00	..	18,36.75	..	..	..	..
Chambal Right Main Canal	Chambal Right Main Canal	Normal	..	..	..	..	1,92.30	..	..	27,33.09	27,33.09
Narmada Project (AIBP)	Narmada Project (AIBP)	Normal	65,99.90	..	65,99.87	..	1,26,40.44	..	..	..	..
		TSP	7,30.63	..	7,30.63	..	11,01.31	..	..	..	..
		SCSP	19,41.22	..	19,41.22	..	18,13.55	..	..	..	..
Gang Canal	Gang Canal	Normal	1,18,80.74	..	1,33,49.58	..	87,97.31	..	28,00.89	28,30.99	56,31.88
		SCSP	33,88.96	..	33,75.53	..	18,99.78	..	9,31.68	9,94.57	19,26.25

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
Adaptive Research and Soil Survey	Adaptive Research and Soil Survey-Indira Gandhi Nahar Project	Normal	25.27	..	25.26	..	25.47	..	..	21.86	21.86
		SCSP	1,11.10	..	1,11.10	..	1,17.20	..	55.19	79.07	1,34.26
	Development of Chambal Area	Normal	6,88.67	..	8,61.83	..	9,48.19	..	6,31.85	6,78.20	13,10.05
		TSP	36.16	..	36.15	..	42.64	..	..	2.00	2.00
		SCSP	..	..	..	..	14.08	..	..	5.10	5.10
	Amar Singh Jassana Distributary	Normal	3,20.70	..	3,20.82	..	..	..	..	44.10	44.10
		SCSP	..	..	..	..	..	..	..	14.80	14.80
	Sidhmukh Nohar Project	Normal	95.89	..	95.13	..	..	..	..	1,71.60	1,71.60
		SCSP	..	..	..	..	..	..	..	36.60	36.60
	Development of Bisalpur Area	Normal	7,89.29	..	7,90.93	..	8,15.54	..	4,57.50	6,63.84	11,21.34
		TSP	73.18	..	73.18	..	48.99	..	..	64.87	64.87
		SCSP	97.74	..	97.54	..	60.95	..	..	64.87	64.87
	Direction and Enforcement	Normal	..	..	..	..	..	..	..	2,00.00	2,00.00
	Central Road Fund	Normal	61,61.20	..	72,71.50	..	2,86,44.40	..	..	..	..
Inter State Roads	Normal	..	..	(-) 1,42.29	..	9,33.49	..	53,83.72	..	53,83.72	
	TSP	..	..	..	..	62.71	..	..	..	..
	SCSP	..	..	..	..	27.62	..	..	..	..
Science and Technology	Science and Technology	Normal	1,38.53	..	1,38.53	..	1,15.51	..	61.35	14.05	75.40
	State Level Development	Normal	1,12.24	..	1,12.23	..	1,05.69	..	62.66	62.66	1,25.32
	Development of Tourist Places	Normal	24,09.03	..	23,88.32	..	15,19.72	..	10,13.42	8,92.54	19,05.96
		TSP	4,52.04	..	4,52.04	..	1,03.89	..	..	1,45.41	1,45.41
SCSP	2,28.75	..	2,28.75	..	46.80	..	..	78.03	78.03		
National Sample Survey Organization	National Sample Survey Organization-Economic Census	Normal	1.83	..	1.83	..	8,46.73	..	23,88.83	..	23,88.83

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure	
				<i>(₹ in lakh)</i>								
	Swarn Jayanti Shahari Rojgar Yojana	Normal	..	..	..	..	8,42.96	..	5,48.37	2,06.28	7,54.65
		TSP	..	..	..	..	1,81.68	..	1,23.87	41.29	1,65.16
		SCSP	..	..	..	..	2,33.32	..	1,58.61	52.87	2,11.48
	Construction of Jail Building	Normal	..	..	..	..	19,00.36	..	..	14,65.41	14,65.41
	Construction of Building under Police Modernisation Scheme	Normal	13,09.27	..	11,83.99	..	10,85.00	..	..	..	..
	Construction Works in Elementary Education Building	Normal	..	..	..	..	..	..	23.29	1,57.76	1,81.05
Technical Education Quality Reform Programme	Technical Education Quality Reform Programme	Normal	9,68.75	..	9,68.75	..	13,53.79	..	6,41.40	2,13.80	8,55.20	
		TSP	93.75	..	93.75	..	1,30.81	..	61.20	20.40	81.60	
		SCSP	1,87.50	..	1,87.50	..	2,61.40	..	1,22.40	40.80	1,63.20	
	Medical College, Jodhpur	Normal	6,82.84	..	6,68.84	..	..	..	..	..	..
	Construction Works in Medical College, Bikaner	Normal	21,32.20	..	21,30.03	..	33,49.05	..	..	..	..
	Construction Works in Medical College, Udaipur	Normal	22,47.23	..	22,47.41	..	24,77.35	..	..	..	..
	Construction Works in Medical College, Kota	Normal	10,01.10	..	10,01.10	..	14,36.22	..	..	..	..
	Other expenditure in Medical College, Bikaner	Normal	..	..	..	..	10,21.34	..	..	..	..
	Other expenditure in Medical College, Udaipur	Normal	5,99.26	..	5,99.26	..	14.32	..	..	..	..
	Other expenditure in Medical College, Jodhpur	Normal	2,57.00	..	2,57.00	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI share CSS/ CP	State Share	Total Expenditure
				<i>(₹ in lakh)</i>								
	Other expenditure in Medical College, Kota	Normal	3,49.99	..	3,49.99	..	29.97	..	..	..	..
	State Family Welfare Bureau- Establishment	Normal	5,08.47	..	5,08.48	..	27,06.01	..	4,10.78	47.13	4,57.91	
National Rural Health Mission (NRHM)	BPL Mukhya Mantri Jeevan Raksha Kosh	Normal	14,42.02	..	14,42.02	..	30,78.50	..	..	36,24.34	36,24.34
		TSP	2,93.74	..	2,93.74	..	6,22.50	..	..	6,47.72	6,47.72
		SCSP	3,89.24	..	3,89.24	..	7,99.00	..	..	8,84.94	8,84.94
Rural Water Supply Scheme	Chambal Bharatpur Water Supply Project, Bharatpur (NABARD)	Normal	11,38.37	..	11,38.36	..	14,26.78	..	..	6,03.28	6,03.28
		TSP	3,11.44	..	3,11.44	..	3,36.37	..	..	(-) 18.08	(-) 18.08
		SCSP	4,87.31	..	4,87.31	..	4,40.83	..	..	74.81	74.81
Rural Water Supply Scheme	Jawai-Pali-Jalore Water Supply Scheme (NABARD) (State share)	Normal	10,00.00	..	9,99.99	..	5,00.00	..	..	..	..
Rural Water Supply Scheme	Rajsamand Water Supply Scheme (Bagheri ka Naka) (NABARD)	Normal	1,03.94	..	1,03.94	..	3,99.58	..	..	..	..
Rural Water Supply Scheme	Fluoride Control Project Bhinai-Masuda Phase II	Normal	12.91	..	12.91	..	7,43.62	..	..	3,42.37	3,42.37
Rural Water Supply Scheme	Dang Area Water Supply Project Dholpur (NABARD)	Normal	30.00	..	30.00	..	1,58.63	..	..	1,50.33	1,50.33
		TSP	..	..	..	..	1,10.71	..	..	10.00	10.00
		SCSP	..	..	..	..	79.91	..	..	31.00	31.00
Rural Water Supply Scheme	Indroka- Manaklao-Dantiwara Water Supply Scheme (NABARD)	Normal	9,25.45	..	9,25.45	..	14,90.01	..	..	..	..
		TSP	5,17.12	..	5,17.12	..	1,46.34	..	..	..	..
		SCSP	6,57.43	..	6,57.43	..	3,19.53	..	..	..	..
Rural Water Supply Scheme	Ummed Sagar Water Supply Scheme (NABARD)	Normal	41,00.01	..	41,00.01	..	23,65.21	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
Rural Water Supply Scheme	Kolayat (Nokha) Water Supply Scheme	Normal	3,32.11	..	3,32.11	..	12,68.61	..	..	3,69.35	3,69.35
		SCSP	71.34	..	71.34	..	3,25.99	..	..	2,03.03	2,03.03
Rural Water Supply Scheme	Kolayat Tehsil Water Supply Scheme	Normal	8,90.33	..	8,90.32	..	17,93.12	..	..	3,51.83	3,51.83
		SCSP	5,06.60	..	5,06.59	..	4,14.64	..	..	1,95.73	1,95.73
	Fluoride Control Project Ajmer-Pisangan	Normal	8,94.86	..	8,94.86	..	53,75.54	..	..	16,81.03	16,81.03
		TSP	4,08.78	..	4,08.78	..	8,13.03	..	..	11,36.79	11,36.79
		SCSP	5,41.05	..	5,41.04	..	15,01.23	..	..	9,54.78	9,54.78
	Devniya-Shergarh Chhaba Water Supply Scheme	Normal	35,91.90	..	35,91.90	..	50,02.89	..	..	11,77.98	11,77.98
	Khudiyala-Jiyaberi-Aagolie Water Supply Scheme	Normal	38.14	..	38.13	..	3,81.21	..	..	..	..
Rural Water Supply Scheme	Tinwari- Mathania- Osian- Bawari- Bhopalgarh Water Supply Scheme	Normal	23,80.29	..	23,80.29	..	31,09.61	..	..	..	..
		SCSP	13,24.98	..	13,24.97	..	6,57.90	..	..	..	..
Rural Water Supply Scheme	Rewa Water Supply Scheme	Normal	1.91	..	1.99	..	2,87.40	..	..	..	..
		TSP	0.56	..	0.46	..	48.98	..	..	..	..
		SCSP	0.68	..	0.67	..	65.16	..	..	..	..
	Indroka-Manaklou-Khangta Water Supply Scheme (NABARD)	Normal	68.78	..	68.77	..	1,00.00	..	..	..	..
	Panchla-Devara-Cherai Water Supply Scheme	Normal	27,02.78	..	27,02.78	..	18,68.76	..	..	..	..
		TSP	12,87.74	..	12,87.74	..	3,71.49	..	..	..	..
		SCSP	18,17.20	..	18,17.19	..	4,86.50	..	..	..	..
	Narmada-Gudamalani Water Supply Scheme	Normal	5,37.99	..	5,37.99	..	16,60.57	..	..	..	..
		TSP	1,58.05	..	1,58.04	..	3,52.01	..	..	..	..
		SCSP	2,30.90	..	2,30.90	..	4,87.37	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	National Rural Drinking Water Quality Control and Monitoring Programme	Normal	7,88.65	..	7,88.64	..	23.06	..	37.74	..	37.74
	Tribal Research and Training Institute	TSP	1,06.58	..	1,06.58	..	34.00	..	..	..	..
	Running of Artificial Insemination Centres through BAIF in Scheduled Area under Special Central Assistance	TSP	..	..	..	..	1,12.86	..	..	..	..
	Balika Sammradhi Yojana	Normal	1,47.85	..	1,47.85	..	..	..	..	..	..
	Integrated Women Empowerment Programme	Normal	85.95	..	85.95	..	1,57.42	..	13.64	..	13.64
	Indira Gandhi National Widow Pension Scheme	Normal	22,64.37	..	22,22.50	..	23,80.95	..	..	..	..
		TSP	7,35.92	..	7,26.94	..	7,41.75	..	..	..	..
		SCSP	7,80.02	..	7,63.73	..	8,20.66	..	..	..	..
	Indira Gandhi National Disability Pension Scheme	Normal	4,43.85	..	4,36.62	..	4,55.77	..	..	..	..
		TSP	1,20.80	..	1,15.25	..	1,33.61	..	..	..	..
		SCSP	1,23.86	..	1,18.76	..	1,29.59	..	..	..	..
	Child Home Building	Normal	4,98.72	..	4,99.52	..	7,55.34	..	1,85.39	5,06.55	6,91.94
	Integrated Child Development Scheme-IV (ICDS-IV) (World Bank Supported)	Normal	3,74.33	..	3,74.28	..	1,25.07	..	0.86	0.10	0.96

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>												
Village Court	Village Court	Normal	8,70.37	..	8,69.36	..	9,55.38	..	1,39.13	7,73.37	9,12.50	
		TSP	2,73.04	..	2,73.00	..	2,85.51	..	..	2,48.41	2,48.41
		SCSP	1,40.63	..	1,40.61	..	1,60.06	..	..	1,57.14	1,57.14
Sarva Shiksha Abhiyan	Education Guarantee Scheme	Normal	26,75,23.03	12,46,04.38	26,75,23.03	..	25,22,80.19	..	..	7,65,83.05	7,65,83.05
		TSP	5,94,36.60	4,11,31.42	5,94,36.60	..	5,38,63.02	..	..	1,39,43.99	1,39,43.99
		SCSP	7,55,40.37	2,77,26.29	7,55,40.37	..	6,49,21.93	..	..	2,23,72.93	2,23,72.93
Pre-Matric Scholarship to Minority Students	Pre-Matric Scholarship to boys and girls of Minority Students	Normal	..	..	..	..	44,25.11	..	33,58.59	10,42.07	44,00.66
		Rashtriya Madhyamik Shiksha Abhiyan	Normal	4,22,89.16	..	4,22,87.02	..	2,86,20.11	62,33.34	62,33.34
			TSP	65,28.03	..	65,28.03	..	60,20.26	10,68.69	10,68.69
	SCSP		1,00,41.79	..	1,00,40.28	..	73,32.96	..	..	16,02.67	16,02.67
	Girls Hostel- General Expenditure	Normal	6,69.49	..	6,69.49	..	18,70.40	..	6,09.05	1,02.39	7,11.44	
		TSP	2,58.17	..	2,58.17	..	3,80.58	..	77.44	8.62	86.06	
		SCSP	2,61.97	..	2,61.97	..	5,18.58	..	12.20	1.35	13.55	
	Model School- General Expenditure	Normal	1,32,85.27	..	1,32,85.27	..	77,96.02	..	..	1,99.60	1,99.60
		TSP	50,32.95	..	50,32.95	..	15,25.33	..	..	6,13.07	6,13.07
		SCSP	37,22.78	..	37,22.78	..	19,77.31	..	..	2,13.86	2,13.86
	Sakshar Bharat Abhiyan	Sakshar Bharat Abhiyan	Normal	30,37.70	9,27.93	9,27.93
			TSP	3,33.84	1,43.27	1,43.27
			SCSP	6,24.00	2,67.80	2,67.80
	National Rural Health Mission (NRHM)	State Wide Emergency Ambulance Services	Normal	23,42.26	..	23,42.26	..	51,16.90	43,49.65	43,49.65
			TSP	4,66.50	..	4,66.50	..	10,02.11	8,08.35	8,08.35
SCSP		6,16.24	..	6,16.24	..	13,20.91	..	..	10,60.00	10,60.00	
	Jaipur Metro Rail Project	Normal	..	..	..	..	1,00,00.00	..	..	4,47,00.00	4,47,00.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Vocational Training Improvement Project under World Bank assistance	Normal	2,21.18	..	2,21.17	..	2,70.62	..	1,32.91	44.30	1,77.21
Merit cum means based Scholarship for Minorities Students	Scholarship for Professional and Technical Courses	Normal	0.76	..	0.76	..	80.32	..	6,68.66	..	6,68.66
	Post Matric Scholarship to Minorities Students	Normal	10.06	..	10.95	..	8,19.98	..	16,82.47	..	16,82.47
Rajeev Gandhi Empowerment of Adolescent Girls Scheme	Rajeev Gandhi Kishori Empowerment and Nutrition Scheme	Normal SCSP	17.69 ..	25,54.56 7,20.53	17.69 ..	.. ..	1,09,99.42 ..	.. ..	51,88.15 ..	56,73.31 ..	1,08,61.46 ..
Conditional Maternity Benefit Scheme	Conditional Maternity Benefit Scheme	Normal	26,78.15	..	26,78.15	..	21,56.31	..	17,58.49	..	17,58.49
Integrated Watershed Management Programme	Integrated Water Catchment Development	Normal TSP SCSP	2,99,03.78 57,42.00 71,32.00	.. .. ..	2,99,03.78 57,42.00 71,32.00	.. .. ..	2,94,13.20 53,48.32 73,65.59	.. .. ..	.. .. ..	.. .. ..	.. .. ..
	Minor Irrigation Construction work in Desert Area under Accelerated Irrigation Benefit Programme (AIBP)	Normal TSP SCSP	14,93.22 2,28.65 2,85.73	.. .. ..	14,96.37 2,28.65 2,85.19	.. .. ..	4,11.49 3,99.95 1,11.56	.. .. ..	.. .. ..	.. .. ..	.. .. ..
National Lake Conservation Project	National Lake Conservation Plan	Normal	19,85.23	..	19,58.75	..	32,52.71	..	..	18.38	18.38
Mission Mode Project	Computerisation of Treasuries	Normal	..	..	..	..	..	..	..	1,56.37	1,56.37

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	judicial Building	TSP	1,23.12	..	1,23.12	..	2,34.96	..	1,21.50	36.95	1,58.45
	Pre-Matric Scholarship to children of families engaged in scavenging work	SCSP	19,03.76	..	18,85.14	..	12,08.51	..	3,12.40	13,72.29	16,84.69
	Inclusive Education for the disabled	Normal	1,85.55	..	1,85.55	..	21.45	..	21.27	13.90	35.17
	Barmer Lift Canal Water Supply Project Phase-II	Normal	4,16.52	..	4,16.51	..	..	..	..	..	..
		TSP	2,19.62	..	2,19.62	..	..	..	..	..	..
		SCSP	2,72.67	..	2,72.66	..	..	..	..	..	..
Rural Water Supply Scheme	Rural Water Supply in SC areas	SCSP	59,23.53	..	59,22.66	..	1,23,83.80	..	..	96,49.35	96,49.35
	Rural Water Supply in TAD Area	TSP	40,39.52	..	40,38.72	..	75,56.06	..	..	46,30.24	46,30.24
Integrated Child Protection Scheme	Integrated Child Protection Scheme	Normal	46,48.43	32,58.92	46,48.43	..	47,37.69	..	22,20.20	7,95.56	30,15.76
	Integrated child Development Services	Normal	5,34,87.39	..	5,34,81.00	..	5,38,94.15	..	3,32,18.92	1,52,64.18	4,84,83.10
		TSP	83,46.33	..	83,42.97	..	79,55.67	..	46,97.78	23,97.32	70,95.10
	Modernisation of General Police (Wireless)	Normal	..	..	..	..	..	..	2,16.82	..	2,16.82
	Weights and Measures	Normal	1,23.98	..	1,23.98	..	49.84	..	..	..	..
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	..	..	..	..	..	..	..	13,37.33	13,37.33
		TSP	..	..	..	..	..	..	..	5,34.93	5,34.93
		SCSP	..	..	..	..	..	..	..	8,02.40	8,02.40
	Total Sanitation Campaign	Normal	11,20,55.89	..	11,20,55.89	..	1,18,16.05	..	..	14,04.80	14,04.80
		TSP	2,01,41.79	..	2,01,41.79	..	22,30.51	..	..	2,51.20	2,51.20
		SCSP	4,02,71.00	..	4,02,71.00	..	45,70.68	..	..	3,44.00	3,44.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Border Roads	Normal	27,99.97	..	27,99.97	..	43,14.13	..	53,79.85	..	53,79.85
	Indian Strengthening Statistical Project	Normal	3,66.44	..	3,70.46	..	8,07.85	..	72.00	31.10	1,03.10
National Services Scheme (NSS)	National Services Scheme- College	Normal	1,12.65	..	1,12.65	..	3,56.53	..	1,86.34	1,33.09	3,19.43
	Chambal Main Canal	Normal	..	..	..	..	45.44	..	1.91	12,26.68	12,28.59
	Road funded by Central Road Fund	Normal	81,04.79	..	81,04.80	..	1,62,02.48	..	..	..	..
		TSP	9,47.10	..	9,47.10	..	11,62.07	..	..	..	..
		SCSP	15,99.98	..	15,99.98	..	20,77.67	..	..	..	..
	Transfer from Central Road Fund	Normal	(-) 1,71,75.00	..	(-) 81,04.80	..	(-) 1,62,02.48	..	..	..	..
		TSP	(-) 33,75.00	..	(-) 9,47.10	..	(-) 11,62.07	..	..	..	..
		SCSP	(-) 44,50.00	..	(-) 15,99.98	..	(-) 20,77.67	..	..	..	..
Rural Water Supply Scheme	Operation and Maintenance	Normal	2,13,25.84	..	2,20,99.86	..	1,64,40.61	..	..	52,90.75	52,90.75
		TSP	43,20.37	..	45,37.88	..	51,96.00	..	..	14,49.79	14,49.79
	UID Project	Normal	8,48.62	..	8,48.61	..	2,88.31	..	38.16	69.53	1,07.69
	Strengthening and Renovation of Veterinary Hospital & Dispensary Building under RIDF XVI Finance by NABARD	Normal	96.83	..	96.83	..	1,37.05	..	1,18.21	39.22	1,57.43
	Construction of Veterinary Hospital & Dispensary Building under RIDF XVI Finance by NABARD	Normal	1,20.28	..	1,20.31	..	2,22.51	..	1,98.68	66.23	2,64.91
	Rashtriya Swasthya Bima Yojana	Normal	24,18.07	..	24,18.07	..	..	..	..	..	..
		TSP	5,38.38	..	5,38.38	..	..	..	..	..	..
		SCSP	4,88.12	..	4,88.12	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	State Service Delivery Gateway	Normal	1,61.00	..	1,61.00	..	2,20.00	..	..	..	..
		TSP	30.00	..	30.00	..	40.86	..	..	..	..
		SCSP	39.00	..	39.00	..	53.43	..	..	..	..
	RSWAN Vertical (State share)	Normal	0.03	..	0.03	..	9,27.36	..	..	..	..
		TSP	..	..	..	..	1,54.56	..	..	..	..
		SCSP	..	..	..	..	2,06.08	..	..	..	..
	Information and Communication Technology	Normal	31,14.64	..	31,14.63	..	13,19.61	..	39,20.01	8,79.02	47,99.03
		TSP	6,75.00	..	6,75.00	..	4,06.89	..	..	2,53.56	2,53.56
		SCSP	5,50.46	..	5,50.46	..	5,82.65	..	..	2,43.89	2,43.89
	Regeneration/ upgradation/ Modernisation/ Renovation of Projects	Normal	30,27.93	..	28,79.37	..	39.46	..	..	..	..
		TSP	5,51.44	..	5,51.33	..	10.40	..	..	..	..
		SCSP	7,52.27	..	7,52.27	..	13.50	..	..	..	..
	Opening of Polytechnic School under Central Government Assistance	Normal	7,90.47	..	7,90.48	..	4,01.02	..	..	2,06.14	2,06.14
	Churu & Jhunjhunu Water Supply Scheme	Normal	67,72.36	..	67,72.36	..	86,52.75	..	..	..	..
		TSP	19,09.23	..	19,09.23	..	24,54.85	..	..	..	..
	Aapni Yojana Phase- II (Rural)	SCSP	27,00.68	..	27,00.67	..	30,41.37	..	..	..	..
	Borawas- Mandana Water Supply Project (Rural)	Normal	4,09.96	..	4,09.96	..	4,26.11	..	..	4,75.40	4,75.40
		TSP	1,73.06	..	1,73.05	..	1,11.84	..	..	2,51.20	2,51.20
		SCSP	1,98.46	..	1,98.45	..	1,46.97	..	..	2,15.00	2,15.00
	Chambal-Bhilwara Water Supply Project (Rural)	Normal	27,78.81	..	27,78.81	..	82,75.91	..	..	..	..
		TSP	8,58.70	..	8,58.70	..	18,36.08	..	..	..	..
		SCSP	9,83.01	..	9,83.01	..	24,37.97	..	..	..	..
	Chambal- Baler- Sawai Madhopur Water Supply Scheme (Rural)	Normal	8,10.46	..	7,27.26	..	..	..	..	2,39.70	2,39.70
		TSP	2,83.54	..	2,54.59	..	..	..	..	1,69.94	1,69.94
		SCSP	3,39.11	..	3,36.81	..	..	..	..	89.92	89.92

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Nagaur Lift Canal	Normal	24,21.53	..	24,21.53	..	48,09.74	..	..	..	..
		TSP	8,65.24	..	8,65.23	..	15,14.87	..	..	..	..
		SCSP	13,08.10	..	13,08.10	..	19,10.55	..	..	..	..
	Nagda- Anta- Baldevpura Water Supply Project (Rural)	Normal	1,84.34	..	1,84.34	..	1,82.80	..	..	2,55.13	2,55.13
		TSP	54.56	..	54.56	..	38.83	..	..	52.42	52.42
		SCSP	1,04.00	..	1,03.99	..	57.25	..	..	67.53	67.53
	Tonk, Uniara & Deoli Water Supply Scheme from Bisalpur Dam (Rural)	Normal	22,61.66	..	22,61.66	..	15,63.03	..	..	22,68.88	22,68.88
		TSP	1,81.32	..	1,81.32	..	4,67.65	..	..	9,11.27	9,11.27
		SCSP	6,97.01	..	6,97.01	..	4,94.98	..	..	11,85.88	11,85.88
	Wadi Development Project in Scheduled Area under Special Central Assistance	TSP	..	..	..	..	1,50.00	..	..	..	..
	Horticulture Development Programme (S.C.A.)	TSP	2,70.15	..	2,70.15	..	56.53	..	..	..	..
	Animal Husbandry Project (S.C.A.)	TSP	13,28.26	..	13,28.26	..	8,37.14	..	..	..	..
	Fisheries Development Project (S.C.A.)	TSP	10,00.00	..	10,00.00	..	..	..	..	..	..
	Assistance for Self Employment (S.C.A.)	TSP	4,00.00	..	4,00.00	..	2,00.00	..	..	..	..
	Agriculture Development Project and Equipment (S.C.A.)	TSP	22,56.41	..	22,56.41	..	24,10.00	..	..	..	..
	Agriculture Development Project in MADA Area (S.C.A.)	TSP	1,50.00	..	1,50.00	..	1,00.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Horticulture Development Project in MADA Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	40.00	..	..	..	..
	Animal Husbandry Project in MADA Area (S.C.A.)	TSP	1,50.00	..	1,50.00	..	1,35.00	..	..	..	..
	Assistance for Electric Pump Set/ Diesel Pump Set, PVC pipe, Sprinkler and Electrification of wells in MADA Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	1,15.00	..	..	..	..
	Agriculture Development Project in Scattered Area (S.C.A.)	TSP	1,50.00	..	1,50.00	..	50.00	..	..	..	..
	Animal Husbandry Project in Scattered Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	1,00.00	..	..	..	..
	Assistance for Electric Pump Set/ Diesel Pump Set, PVC pipe, Sprinkler and Electrification of wells in Scattered Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	2,34.00	..	..	..	..
	Operation of Eklavya Model Residential School under Article 275(1) of the Constitution of India	TSP	11,39.64	..	11,39.64	..	14,31.80	..	..	..	..
	Base line Survey of different Tribal Area under Article 275(1) of the Constitution of India	TSP	..	..	..	..	3,00.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14				
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	Total Expenditure		
				<i>(₹ in lakh)</i>								
	Project Construction under Article 275(1) of the Constitution of India	TSP	3,50.00	..	3,50.00	..	1,50.00	..	..	..	..
	Construction of Lift Irrigation & Renovation of defunct Lift Irrigation schemes in Scheduled Area under Special Central Assistance	TSP	..	..	..	..	2,50.00	..	..	..	..
	Construction and Renovation of Ashram Hostels under Article 275(1) of the Constitution of India	TSP	12,10.00	..	12,10.00	..	19,50.00	..	..	..	..
	Connectivity to Service Centre from ST Basties in Scattered Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	3,50.00	..	..	..	..
	Construction and Renovation of Engineering College Building under Article 275(1) of the Constitution of India	TSP	..	..	..	..	5,00.00	..	..	..	..
	Connectivity to Service Centre from ST Basties in MADA Area (S.C.A.)	TSP	1,00.00	..	1,00.00	..	2,50.00	..	..	..	..
	Construction and Renovation of Eklavya Model Residential School under Article 275(1) of the Constitution	TSP	3,00.00	..	3,00.00	..	8,00.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Drinking Water Schemes including Installation of Hand Pump under Article 275(1) of the Constitution	TSP	15,20.55	..	15,20.55	..	2,96.61	..	..	..	..
	Construction and Renovation of Multipurpose Hostels for ST Students under Article 275(1) of the Constitution	TSP	..	..	..	..	2,92.00	..	..	..	..
	Construction of Roads and Bridges under Article 275(1) of the Constitution	TSP	6,42.00	..	6,42.00	..	4,00.00	..	..	..	..
	Construction and Renovation of Sports Hostels under Article 275(1) of the Constitution	TSP	3,00.00	..	3,00.00	..	1,00.00	..	..	..	..
	Electrification of Tribal Bastis under Article 275(1) of the Constitution	TSP	5,00.00	..	5,00.00	..	..	..	..	..	..
	Repair and Maintenance of Eklavya Model Residential School, Hostels and Residential Schools under Article 275(1) of the Constitution	TSP	22,00.00	..	22,00.00	..	4,50.00	..	..	..	..
	Construction of Additional Rooms in Government Educational Institute under Article 275(1) of the Constitution	TSP	3,75.00	..	3,75.00	..	4,46.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Bhakra Canal Project	Normal	7,40.77	..	7,41.79	..	..	..	..	..	..
		SCSP	2,49.66	..	2,63.09	..	..	..	..	..	..
	Connectivity to Service Centres from ST Basties in Scheduled Area (S.C.A.)	TSP	3,00.00	..	3,00.00	..	8,57.00	..	..	..	..
	Other Judicial Buildings	Normal	39,99.30	..	39,99.26	..	43,96.88	..	3,85.09	30,68.12	34,53.21
	Construction of Gram Nyayalaya Buildings	Normal	2,01.12	..	2,01.13	..	58.76	..	12.44	5.41	17.85
	Rajeev Awas Yojana for Slum-free India	Normal	3,01.14	..	3,01.14	..	1,19,23.29	..	44,23.35	26,54.01	70,77.36
		TSP	59.18	..	59.18	..	24,43.77	..	9,84.67	5,90.80	15,75.47
		SCSP	78.03	..	78.03	..	31,04.61	..	13,33.08	7,99.85	21,32.93
	Rural Water Supply Scheme Bhimni	Normal	1,69.46	..	1,69.46	..	3,19.94	..	..	4,85.10	4,85.10
		TSP	34.77	..	34.77	..	91.20	..	..	99.87	99.87
		SCSP	45.77	..	45.77	..	1,19.52	..	..	1,28.32	1,28.32
	Rural Water Supply Scheme Madhvi	Normal	1,46.36	..	1,46.36	..	4,45.46	..	..	5,69.04	5,69.04
		TSP	35.79	..	35.78	..	98.52	..	..	1,16.47	1,16.47
		SCSP	47.05	..	47.04	..	1,37.60	..	..	1,46.42	1,46.42
	National Mission on Food Processing (DMFP)	Normal	..	..	..	..	14,44.73	..	8,70.41	1,84.25	10,54.66
		TSP	..	..	..	..	54.20	..	..	35.70	35.70
		SCSP	..	..	..	..	83.00	..	..	75.52	75.52
	Construction and Renovation of Ashram Hostels (Girls)	TSP	14,27.65	..	14,27.65	..	..	..	26,46.87	..	26,46.87
	Construction and Renovation of Sahriya House under CCD Scheme for Sahriya Development	TSP	..	..	..	..	7,00.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Innovative Schemes under CCD Scheme for Sahriya Development	TSP	2,10.00	..	2,10.00	..	10.00	..	..	..	..
	Running of Maa-bari Centres for Sahriya under CCD Scheme for Sahriya Development	TSP	7,75.19	..	7,75.19	..	9,44.50	..	4,29.60	..	4,29.60
	Honorarium to Sahriya Health Worker under CCD Scheme for Sahriya Development	TSP	70.40	..	70.40	..	25.00	..	1,43.84	..	1,43.84
	Construction of Aangan Bari Centre under ICDS Mission Mode	Normal TSP SCSP	39,83.50 7,55.50 10,13.25	.. .. ..	39,83.50 7,55.50 10,13.25	.. .. ..	.. .. ..	.. .. ..	22,51.12 4,42.12 5,82.19	7,50.37 1,47.38 1,94.06	30,01.49 5,89.50 7,76.25
	Computerisation of Public Distribution System	Normal TSP SCSP	2,64.16 38.06 56.86	.. .. ..	2,64.16 36.36 45.96	......	......	......	......	......	......
	Rajgarh Bungi Water Supply Project (Rural)	Normal TSP SCSP	25,76.72 4,24.05 4,99.53	.. .. ..	25,76.72 4,24.05 4,99.53	.. .. ..	47,46.36 10,40.84 14,89.00	......	......	......	......
	Water Supply Project of 72 Villages of Nawa (Rural)	Normal TSP SCSP	4,23.97 1,71.66 2,07.00	.. .. ..	4,23.96 1,71.66 2,07.00	.. .. ..	27,64.79 7,85.00 5,48.79	.. .. ..	.. .. ..	14,34.58 2,95.40 3,75.00	14,34.58 2,95.40 3,75.00
	Water Supply Project of 199 Villages of Niwai and Tonk Tehsil (Rural)	Normal TSP SCSP	10,92.82 2,40.02 5,67.79	.. .. ..	10,92.82 2,40.01 5,67.78	.. .. ..	13,00.06 3,11.68 3,81.42	.. .. ..	.. .. ..	3,87.43 1,20.25 1,89.57	3,87.43 1,20.25 1,89.57
	Narmada Water Supply. Project (D.R.) (Rural)	Normal TSP SCSP	3,35.09 41.53 1,22.93	.. .. ..	3,35.09 41.53 1,22.92	.. .. ..	18,60.75 4,11.54 4,95.54	......	......	......	......

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Barmer Lift Canal Project	Normal	6,68.37	..	6,68.37	..	22,08.15	..	..	..	..
	Phase II Part B (68 Cluster Villages) (Rural)	TSP	1,01.10	..	1,01.10	..	5,60.58	..	..	..	..
		SCSP	3,87.04	..	3,87.04	..	7,04.71	..	..	..	..
	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project) (Rural)	Normal	10,89.77	..	10,89.77	..	22,04.38	..	..	5,10.00	5,10.00
		TSP	6,56.09	..	6,56.09	..	5,61.17	..	..	1,05.00	1,05.00
		SCSP	9,51.80	..	9,51.79	..	7,36.59	..	..	1,35.00	1,35.00
	Kaushal Vikas Pariyojana in Tribal Area under SCA	TSP	10,00.00	..	10,00.00	..	6,41.25	..	..	..	..
	Drip/ Sprinkler Set, PVC pipeline, electrification of well and distribution of Diesel/ Electric Pump sets under SCA	TSP	2,80.00	..	2,80.00	..	4,15.01	..	..	..	..
	Kaushal Vikas Pariyojana in MADA Area	TSP	4,00.00	..	4,00.00	..	1,50.00	..	..	..	..
	Kaushal Vikas Pariyojana in Scattered Area	TSP	4,90.00	..	4,90.00	..	2,52.75	..	..	..	..
	Administrative Expenditure Training, Monitoring and Management Information System under Article 275(1) of the Constitution of India	TSP	12,26.34	..	12,26.34	..	..	..	..	..	..
	Solar Electrification of Tribal Hostels under Article 275(1) of the Constitution of India	TSP	..	..	..	..	2,50.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Development of sports Facilities in Tribal Hostel & Residential School under Article 275(1) of the Constitution of India	TSP	50.00	..	50.00	..	1,50.00	..	..	..	..
	Improvement of Environment in Hostel Buildings under Article 275(1) of the Constitution of India	TSP	..	..	..	..	1,00.00	..	..	..	..
	Construction and Renovation of Government Hospital Building under Article 275(1) of the Constitution of India	TSP	..	..	..	..	2,10.62	..	..	..	..
	Construction and repairs of Boundary Walls in Hostels under Article 275(1) of the Constitution of India	TSP	7,40.00	..	7,40.00	..	..	..	..	..	..
	To increase facilities in Government Educational Institutes under Article 275(1) of the Constitution of India	TSP	..	..	..	..	2,50.00	..	..	..	..
	Fatehpur Laxmangarh Drinking Water Project (Rural)	Normal TSP SCSP	48,11.30 17,36.43 21,22.03	.. .. ..	48,11.30 17,36.42 21,22.03	.. .. ..	80,77.51 13,91.32 21,24.44	.. .. ..	.. .. ..	63,92.20 13,24.97 17,03.50	63,92.20 13,24.97 17,03.50
	Chambal- Bundi Water Supply Project	Normal TSP SCSP	79.71 17.41 22.88	.. .. ..	79.70 17.41 22.88	.. .. ..	72.66 20.11 26.23	......	......	......	......

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Rajeev Gandhi Panchayat Sashaktikaran Abhiyan	Normal	..	..	..	..	3,11.28	..	..	..	..
		TSP	..	..	..	..	3,22.86	..	..	..	..
		SCSP	..	..	..	..	8,87.78	..	..	..	..
	Community Development through Polytechnics	Normal	97.04	..	97.05	..	26.77	..	51.10	..	51.10
		TSP	7.84	..	7.82	..	0.41	..	1.29	..	1.29
		SCSP	20.94	..	20.95	..	2.33	..	4.47	..	4.47
	Minority Regional Development Programme	Normal	21,77.71	..	21,77.71	..	7.33	..	..	..	..
	New Medical College under Directorate of Medical Education	Normal	2,08,50.00	..	2,08,50.00	..	5,00.00	..	..	..	..
	Beawar- Jawaja Cluster Scheme (Rural)	Normal	19,85.56	..	19,85.56	..	22,42.44	..	..	..	..
		TSP	6,11.95	..	6,11.94	..	4,38.81	..	..	..	..
		SCSP	7,08.81	..	7,08.81	..	6,51.33	..	..	..	..
	Gagrin Water Supply Scheme (Rural)	Normal	33,50.31	..	33,50.30	..	20,71.14	..	..	..	..
		TSP	11,18.24	..	11,18.24	..	5,13.07	..	..	..	..
		SCSP	14,28.25	..	14,28.25	..	6,73.48	..	..	..	..
	Peeplad Water Supply Scheme (Rural)	Normal	1,40.85	..	1,40.85	..	2,80.42	..	..	..	..
		TSP	78.21	..	78.20	..	79.82	..	..	..	..
		SCSP	97.73	..	97.73	..	1,18.67	..	..	..	..
	Jawai Cluster Project-II (Rural)	Normal	31,54.22	..	31,54.21	..	27,01.62	..	..	..	..
		TSP	15,52.55	..	15,52.55	..	5,23.78	..	..	..	..
		SCSP	16,87.08	..	16,87.07	..	8,27.29	..	..	..	..
	Bisalpur-Dudu Project- Chaksu, Phagi and Bassi (Rural)	Normal	66,47.14	..	66,47.14	..	42,29.91	..	..	..	..
		TSP	23,22.50	..	23,22.49	..	12,69.84	..	..	..	..
		SCSP	26,52.29	..	26,52.29	..	18,70.45	..	..	..	..
	Chambal-Dholpur - Bharatpur Project Phase I Part II (Rural)	Normal	22,75.78	..	22,75.78	..	23,14.61	..	..	..	..
		TSP	5,30.24	..	5,30.24	..	5,56.58	..	..	..	..
		SCSP	11,58.58	..	11,58.58	..	7,28.82	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Baran Cluster Project (Rural)	Normal	0.37	..	0.36	..	(-) 1,30.53	..	..	..	..
		TSP	0.23	..	0.23	..	(-) 30.87	..	..	..	..
		SCSP	0.50	..	0.49	..	(-) 22.50	..	..	..	..
	Banswara Water Supply Project (Rural)	Normal	28,66.24	..	28,66.23	..	10,16.59	..	..	..	..
		TSP	9,98.04	..	9,98.03	..	9,65.23	..	..	..	..
		SCSP	15,70.90	..	15,70.90	..	5,18.02	..	..	..	..
	Chambal- Bhilwara Water Supply Project Cluster (Rural)	Normal	91,27.90	..	91,27.90	..	57,67.23	..	..	..	..
		TSP	38,62.02	..	38,62.01	..	14,61.45	..	..	..	..
		SCSP	50,96.25	..	50,96.24	..	18,13.81	..	..	..	..
	Banswara- Pratapgarh Water supply Project (Rural)	Normal	37,74.48	..	37,74.48	..	20,36.61	..	..	..	..
		TSP	24,96.29	..	24,96.28	..	15,49.04	..	..	..	..
		SCSP	12,20.45	..	12,20.45	..	10,93.29	..	..	..	..
	Narmada F.R. Cluster Project (Rural)	Normal	12,41.31	..	12,41.31	..	2,76.58	..	..	..	..
		TSP	6,68.05	..	6,68.04	..	0.72	..	..	..	..
		SCSP	7,98.36	..	7,98.36	..	1,09.44	..	..	..	..
	Narmada D.R. Project Cluster (Rural)	Normal	9,40.77	..	9,40.77	..	2,10.65	..	..	..	..
		TSP	4,32.65	..	4,32.65	..	1,96.00	..	..	..	..
		SCSP	5,18.58	..	5,18.58	..	1,03.38	..	..	..	..
	Sikar, Jhunjhunu Khetari Integrated Water Supply Project under Kumbharam Lift Project (Rural)	Normal	1,28,10.15	..	1,28,10.15	..	85,93.98	..	..	..	..
		TSP	32,05.31	..	32,05.31	..	19,20.35	..	..	..	..
		SCSP	46,56.39	..	46,56.39	..	26,50.64	..	..	..	..
	Narmada to Shiv Tehsil District Barmer Water Supply Project (205 villages)	Normal	8,12.66	..	8,12.66	..	4,00.00	..	..	..	..
		TSP	5,09.48	..	5,09.48	..	4,99.33	..	..	..	..
		SCSP	7,77.97	..	7,77.97	..	6,00.00	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14		
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>										
	Bawrikalan, Khara and Jaloda Rural Water Supply Project from Rajeev Gandhi Lift Canal Scheme	Normal TSP SCSP	34,80.70 3,51.76 11,58.53	.. .. ..	34,80.70 3,51.76 11,58.52	.. .. ..	6,48.62 1,49.90 1,99.20	......	......	......
	Construction of Ramp and Lift etc for special abled persons	Normal	74.77	..	(-) 2,14.85	..	44.16	..	..	..
	Ghator, Kanasar and Baap Rural Water Supply Project from Rajeev Gandhi Lift Canal Scheme	Normal TSP SCSP	29,89.29 4,23.92 6,79.39	.. .. ..	26,89.28 4,23.92 6,79.39	.. .. ..	10,61.23 1,90.85 1,96.63	......	......	......
	Water Supply Project for 256 villages of Bhinmal Town and Bhinmal Tehsil	Normal TSP SCSP	9,78.16 3,42.84 4,18.90	.. .. ..	9,78.16 3,42.84 4,18.89	.. .. ..	16,77.92 4,00.90 5,59.12	......	......	......
	National Urban Livelihood Mission	Normal TSP SCSP	1,11.29 .. ..	.. .. ..	1,11.29 .. ..	.. .. ..	37,65.73 7,58.80 10,00.48	......	......	......
	Sri Karan Narendra Agriculture University Jobner- Assistance for Agriculture Research	Normal	..	..	..	..	5,03.81	..	..	..
	Cattle Insurance	Normal	1,85.00	..	1,85.00	..	..	..	..	..
	National AIDS Control programme	Normal TSP SCSP	19,45.87 3,61.38 4,72.57	27,79.82	19,45.87 3,61.38 4,72.57	.. .. ..	21,00.39....	......	......	......
	Vocational Education	Normal TSP SCSP	12,04.85 2,88.94 4,00.83	.. .. ..	12,04.85 2,88.94 4,00.83	......	......	......	......	......

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Assistance to States for Infrastructure Development for Exports (ASIDE)	Normal	14.00	..	14.00	..	21,99.99	..	..	..	..
	National Project for Cow and Buffalo Breeding	Normal	1,55.00	..	1,55.00	..	3,45.00	..	..	..	..
	E-District	Normal	..	..	..	..	3,17.21	..	..	..	..
		TSP	..	..	..	..	59.17	..	..	..	..
		SCSP	..	..	..	..	78.89	..	..	..	..
	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)	Normal	1,84.87	..	1,84.87	..	..	..	..	..	..
	National Urban Health Mission (NUHM)	Normal	56,81.66	..	56,81.66	..	..	..	..	..	..
		TSP	10,55.17	..	10,55.17	..	..	..	..	..	..
		SCSP	13,79.17	..	13,79.17	..	..	..	..	..	..
	Pradhan Mantri Gram Sadak Yojana	Normal	6,40,38.00	5,59,90.00	6,08,00.00	..	4,05,66.00	..	..	..	..
		TSP	2,40,00.00	..	2,40,00.00	..	..	..	..	..	..
	National Food Security Mission (Wheat)	Normal	9,66.21	..	9,66.21	..	17,31.83	..	..	..	..
		TSP	1,88.26	..	1,88.26	..	2,90.63	..	..	..	..
		SCSP	1,78.79	..	1,78.79	..	2,71.45	..	..	..	..
	National Food Security Mission (Pulses)	Normal	84,50.71	..	84,54.72	..	79,19.37	..	..	..	..
		TSP	10,97.53	..	10,97.53	..	9,10.72	..	..	..	..
		SCSP	16,17.31	..	16,17.31	..	15,42.84	..	..	..	..
	National Food Security Mission (Coarse Cereal)	Normal	16,82.84	..	16,82.84	..	12,99.05	..	..	..	..
		TSP	2,43.05	..	2,43.05	..	95.39	..	..	..	..
		SCSP	4,01.66	..	4,01.66	..	2,61.65	..	..	..	..
	National Mission on Oilseeds and Oil Palm (Oilseeds)	Normal	36,72.65	..	36,72.53	..	23,56.78	..	..	..	..
		TSP	8,71.55	..	8,71.80	..	2,89.80	..	..	..	..
		SCSP	5,31.56	..	5,31.31	..	2,42.44	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	National Mission on Oilseeds and Oil Palm (Tree- Oriented Oilseeds)	Normal TSP SCSP	1,31.69 14.64 19.34	.. .. ..	1,31.69 14.64 19.34	.. .. ..	68.37 12.87 17.03	......	......	......	......
	National Mission on Agriculture Extension and Technical (Agriculture Extension)	Normal TSP SCSP	27,47.25 3,53.70 3,28.35	.. .. ..	27,44.92 3,53.70 3,28.26	.. .. ..	13,20.80 1,88.99 2,36.11	......	......	......	......
	National Mission on Agriculture Extension and Technical (Plant Quarantine and Plant Conservation)	Normal SCSP	1,72.21 2,49.78	.. ..	1,72.21 2,49.78	....	....	....	....	....	....
	National Mission on Agriculture Extension and Technical (Agriculture Engineering)	Normal TSP SCSP	7,92.47 42.28 45.14	.. .. ..	7,88.47 42.28 45.14	.. .. ..	5,79.90 1.80 21.11	......	......	......	......
	National Mission on Sustainable Agriculture (Rainfed area development)	Normal TSP SCSP	10,53.89 1,30.19 1,46.61	.. .. ..	10,53.89 1,30.19 1,46.61	.. .. ..	1,01.28 14.43 2.17	......	......	......	......
	National Mission on Sustainable Agriculture (Soil Health Management)	Normal TSP SCSP	3,39.31 0.52 1.20	.. .. ..	3,39.32 0.51 1.20	......	......	......	......	......	......
	National Rural Drinking Water Programme (DDP)	Normal TSP SCSP	1,23,37.66 26,38.01 36,44.74	.. .. ..	1,23,39.59 26,37.84 36,42.97	.. .. ..	79,80.45 15,32.73 25,39.18	......	......	......	......
	Natioanl Rural Drinking Water Programme (Earmarked 5% fund for Water Quality)	Normal TSP SCSP	21,23.72 4,53.35 6,20.12	.. .. ..	21,23.72 4,53.34 6,20.11	.. .. ..	13,45.28 3,05.14 4,65.86	......	......	......	......

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Operation and Maintenance of National Rural Drinking Water Programme	SCSP	11,87.31	..	12,77.80	..	36,18.99	..	..	..	..
	National Rural Drinking Water Programme Support Fund	Normal	17,06.51	..	17,06.51	..	11,65.63	..	..	..	..
	Rural Water Supply	Normal	7,96.59	..	7,96.58	..	4,27.62	..	..	..	..
	Scheme Kansingh-Siddh-	TSP	3,11.21	..	3,11.22	..	1,17.91	..	..	..	..
	Kidherth- Mandor – Phalodi (NRDWP 100% Central)	SCSP	3,74.12	..	3,74.12	..	1,54.28	..	..	..	..
	Rural Water Supply	Normal	7,73.97	..	7,73.96	..	3,86.51	..	..	..	..
	Scheme Malar-Jod-	TSP	3,36.25	..	3,36.24	..	1,06.98	..	..	..	..
	Hingadol- Phalodi (NRDWR 100% Central)	SCSP	4,45.13	..	4,45.13	..	1,39.51	..	..	..	..
	Rural Water Supply	Normal	5,49.69	..	5,49.68	..	2,44.24	..	..	..	..
	Scheme Peelwa-Sadri, Jambeshwar Nagar – from RGLC RD-111 (NRDWR 100% Central)	TSP	2,93.85	..	2,93.84	..	67.20	..	..	..	..
		SCSP	3,42.22	..	3,42.22	..	88.16	..	..	..	..
	14 Enroute Rural Village coming under Urban Water Supply Scheme, Jalore (NRDWP)100% Central	Normal	54.82	..	54.82	..	5,49.52	..	..	..	..
		TSP	5.70	..	5.69	..	1,52.09	..	..	..	..
		SCSP	19.29	..	19.29	..	1,98.35	..	..	..	..
	Foot and Mouth Disease Control Programme	Normal	7,09.22	..	7,08.98	..	6,48.55	..	..	..	..
		SCSP	27.71	..	27.71	..	..	..	..	..	..
	Integrated Skill Development Scheme	Normal	1,52.15	..	1,52.15	..	..	..	..	..	..
		TSP	11.44	..	11.44	..	..	..	..	..	..
		SCSP	16.22	..	16.22	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	National Rural Livelihood Project	Normal	4,12.50	..	4,12.50	..	..	..	..	..	..
		TSP	1,65.00	..	1,65.00	..	..	..	..	..	..
		SCSP	2,47.50	..	2,47.50	..	..	..	..	..	..
	Implementation of Van Bandhu Kalyan Yojana	TSP	6,66.42	..	6,66.42	..	..	..	..	..	..
	Capital Works of Van Bandhu Kalyan Yojana in Scheduled Area	TSP	6,30.00	..	6,30.00	..	..	..	..	..	..
	Construction and Renovation of buildings other than TAD under Article 275(1) of the Constitution of India	TSP	8,00.00	..	8,00.00	..	..	..	..	..	..
	Survey and Evaluation of departmental Schemes	TSP	1,12.69	..	1,12.69	..	..	..	..	..	..
	Construction and Renovation of TAD Building in Scheduled Area under Special Central Assistance	TSP	8,96.90	..	8,96.90	..	..	..	..	..	..
	National E governance Plan in Agriculture	Normal	6,76.14	..	3,65.22	..	..	..	..	..	..
	National Afforestation Programme	Normal	95.95	..	95.95	..	..	..	..	..	..
		TSP	19.88	..	19.88	..	..	..	..	..	..
		SCSP	26.19	..	26.19	..	..	..	..	..	..
	Nagaur Lift Canal Project Ph.II (DDP) (Rural)	Normal	18,22.44	..	18,22.44	..	..	..	..	..	..
		TSP	8,12.40	..	8,12.40	..	..	..	..	..	..
		SCSP	11,24.16	..	11,24.16	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Concl'd.)

Govt. of India Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision	Actuals 2015-16		Actuals 2014-15		Actuals 2013-14			
			2015-16 Budget Provision including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	Expenditure including Central and State Share	GoI releases	GoI share CSS/ CP	State Share	Total Expenditure
<i>(₹ in lakh)</i>											
	Rashtriya Uchcharat Shiksha Abhiyan RUSA	TSP	17,55.94	..	17,55.94	..	..	..	..	..	..
		SCSP	28,74.00	..	28,74.00	..	..	..	..	..	..
	Smart City, Ajmer	Normal	2,00.00	..	2,00.00	..	..	..	..	..	..
	Smart City, Jaipur	Normal	2,00.00	..	2,00.00	..	..	..	..	..	..
	Smart City, Kota	Normal	2,00.00	..	2,00.00	..	..	..	..	..	..
	Smart City, Udaipur	Normal	2,00.00	..	2,00.00	..	..	..	..	..	..
	Swachh Bharat Mission	Normal	1,21,77.99	..	1,21,77.99	..	..	..	..	..	..
		TSP	23,87.64	..	23,87.64	..	..	..	..	..	..
		SCSP	31,49.67	..	31,49.67	..	..	..	..	..	..
	Traditional Agriculture Development Scheme	Normal	14,65.04	..	14,61.54	..	..	..	..	..	..
		TSP	2,08.93	..	2,08.93	..	..	..	..	..	..
		SCSP	1,93.07	..	1,93.07	..	..	..	..	..	..
	Pradhan Mantri Krishi Sinchai Yojna	Normal	49,51.03	2,76,31.50	49,51.03	..	..	..	..	..	..
		TSP	9,68.12	18,53.52	9,68.12	..	..	..	..	..	..
		SCSP	12,70.45	24,91.25	12,70.45	..	..	..	..	..	..
	Atal Mission for Rejuvenation and Urban Transformation	Normal	67,94.43	99,15.00	67,94.43	..	..	..	..	..	..
		TSP	13,35.15	..	13,35.15	..	..	..	..	..	..
		SCSP	17,60.42	..	17,60.42	..	..	..	..	..	..
	Pradhan Mantri Krishi Sinchai Yojna (PMKSY)	Normal	56,88.00	..	56,88.00	..	..	..	..	..	..
		TSP	11,18.00	..	11,18.00	..	..	..	..	..	..
		SCSP	14,74.00	..	14,74.00	..	..	..	..	..	..
	Other schemes where provision and expenditure is less than ₹ one crore	Normal	11,28.02	25,16.53	11,26.98	..	8,60.53	..	9,43.45	4,29.77	13,73.22
		TSP	3,18.30	69.71	3,18.30	..	5,70.11	..	17.88	30.63	48.51
		SCSP	36.66	2,33.37	36.59	..	35.46	..	5.87	17.48	23.35
	Grand Total		2,51,10,54.49	66,90,51.87	2,52,30,63.51	..	2,11,85,80.47	..	25,75,34.87	56,40,19.37	82,15,54.24

APPENDIX No. V - (Contd.)

B - State Plan Schemes*

State Scheme	Normal/ TSP/SCSP#	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹in lakh)			(₹in lakh)			(₹in lakh)		
Rajasthan Investment Promotion Policy	Normal	3,16,20.26	3,23,86.00	1,12,54.94	5,45,99.43	4,46,12.47	2,70,17.55	5,45,98.47	4,46,03.96	2,70,17.56
Police Residential Building	Normal	69,13.96	1,09,58.14	77,30.81	65,47.96	81,21.78	71,30.54	65,05.68	81,29.06	70,86.62
	TSP	16,22.66	13,81.60	13,81.60	16,22.66	13,81.60	13,81.60	16,22.66	13,81.60	13,81.60
	SCSP	21,22.05	8,90.26	18,87.60	21,00.46	8,69.76	8,90.26	21,00.46	8,69.76	8,90.26
Computerisation in Headquarter and Divisional Headquarters of Public Works Department	Normal	68.70	68.70	70.11	34.33	6.45	..	34.33	15.74	..
	TSP	13.50	13.50	12.60	5.85	9.29	..	5.85	..	..
	SCSP	17.80	17.80	17.29	3.47	..	..	3.47	..	..
Revenue Building	Normal	78,61.60	67,60.82	38,21.80	78,68.14	86,16.35	21,52.07	69,53.96	86,45.93	21,40.51
	TSP	12,06.31	10,48.81	1,41.59	10,84.46	12,97.67	21.22	11,57.79	12,97.67	21.22
	SCSP	6,90.66	8,30.96	0.01	6,09.75	3,80.20	..	6,09.75	3,78.63	..
Modernisation of Secretariat	Normal	4,11.20	5,81.08	9,03.48	3,68.66	3,74.96	3,62.82	3,68.68	3,74.96	3,62.82
Urban Security	Normal	..	3,60.00	3,60.01	..	3,55.94	2,93.23	..	3,56.05	2,93.24
Establishment expenditure of Directorate of Elementary Education	Normal	1,08.32	6,64.30	1,39.64	3,90.05	77.34	97.55	3,90.05	77.33	97.56
Establishment expenses of Upper Primary Schools for boys	Normal	60,42.36	1,31,26.55	10,74.74	7,97.06	5,04.49	4,42.06	7,96.70	5,04.48	4,41.28
	TSP	5,17.00	10,22.80	1,15.61	..	..	..	..	..	..
	SCSP	1,07.61	1,07.60	1,07.60	1,07.60	1,07.60	1,02.80	1,07.60	1,07.60	1,02.80
Establishment expenses of Upper Primary Schools for girls	Normal	6,89.02	13,01.40	1,37.45	70.80	12.20	10.29	70.80	12.20	10.29
	TSP	65.50	1,12.10	2.55	..	..	..	..	..	..
Praveshotsava Programme	Normal	33,08.05	33,95.00	70.00	25,40.70	20,80.46	26.21	25,40.09	20,79.00	26.17
Establishment of Ashram Hostels along with other educational activities in scheduled area under Tribal Welfare Fund	TSP	40,03.53	34,43.10	30,04.00	35,63.10	37,03.13	24,12.28	35,63.09	37,03.14	24,12.08
Madarsa Board	Normal	2,45.01	2,66.23	2,46.56	1,58.00	1,52.68	2,06.86	1,58.00	1,52.68	2,06.86

* Projects having Plan Outlay or Budget Allocation or Expenditure comprising ₹ 1 crore or more are included.

Full form of following abbreviations used in this Appendix :- 1. TSP – Tribal Sub Plan 2. SCSP – Scheduled Caste Sub Plan.

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Ramanandacharya Sanskrit University, Jaipur	Normal	3,03.80	2,69.96	96.41	1,11.00	1,43.95	3,48.58	1,11.00	1,43.95	3,48.58
Establishment expenses of Government College for Boys	Normal	19,57.01	14,84.99	6,06.44	26,42.98	13,33.50	4,20.25	26,42.97	13,32.64	4,20.24
	TSP	6,03.00	5,24.00	1,74.60	8,07.83	3,20.04	1,03.23	8,07.72	3,20.04	1,03.22
	SCSP	8,18.38	5,93.26	2,26.60	5,36.30	3,04.71	1,00.68	5,36.31	3,04.73	1,00.67
Establishment expenses of Government College for Girls	Normal	5,80.40	4,65.00	2,19.40	6,70.63	2,67.98	7.33	6,70.63	2,67.98	7.33
Literacy and Continuous Educational Programme	Normal	2,99.31	2,83.41	..	2,15.25	1,96.37	..	2,15.35	1,96.26	..
	TSP	28.05	31.45	..	12.38	15.31	..	12.37	15.32	..
	SCSP	2.40	4.80	..	..	3.83	..	..	3.83	..
Sahitya Academy	Normal	1,00.00	1,00.01	2,68.44	18.79	11.31	2,20.55	18.79	11.30	2,20.55
Establishment expenses of Sanskrit School	Normal	20,74.85	15,68.62	1,47.24	35,64.57	20,04.48	6,38.94	35,64.56	20,04.47	6,37.48
	TSP	2,60.93	2,42.57	44.32	4,83.46	2,25.14	57.64	4,83.46	2,25.13	57.65
	SCSP	4,34.79	4,04.44	78.91	6,97.23	4,02.81	1,26.76	6,97.22	4,02.80	1,26.75
Sanskrit Academy	Normal	1,00.00	1,00.00	1,10.00	94.95	87.35	68.17	94.95	87.34	68.17
Construction works in Secondary School Building	Normal	14,37.20	15,87.68	7,33.60	7,62.43	3,40.02	6,50.35	7,67.41	3,33.23	6,50.36
	TSP	0.04	..	30.00	8.28	..	29.28	8.27	..	29.27
	SCSP	0.04	1,46.12	2,00.00	6.21	55.51	1,31.07	6.21	55.51	1,30.96
Construction of Building for University and Higher Education	Normal	12,93.40	8,95.17	7,25.60	25,79.15	5,48.63	6,86.88	25,83.23	5,48.63	6,86.88
	SCSP	10,00.00	5,04.73	2,00.00	6,96.76	59.39	50.94	6,95.45	58.44	50.89
Construction of District Sports Complex	Normal	17,83.00	27,98.33	20,06.79	19,61.68	14,17.92	11,43.80	19,68.70	14,29.52	11,78.08
	TSP	3,41.00	9,24.76	4,85.45	3,41.00	3,31.75	..	3,41.00	3,31.75	..
	SCSP	4,96.00	12,19.32	6,69.75	2,90.00	4,37.43	..	2,90.00	4,37.43	..
Assistance to Universities for Technical Education- Maharana Pratap Agriculture and Technological University, Udaipur	Normal	3,50.00	3,00.00	3,00.00	3,25.00	3,00.00	3,00.00	3,25.00	3,00.00	3,00.00
Various Sports Programme	Normal	14,20.00	16,07.69	13,00.00	13,95.09	10,20.74	19,52.66	13,95.09	10,20.74	19,52.66

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Assistance to Rajasthan Bharat Scouts and Guides	Normal	4,59.67	8,02.10	5,42.62	2,08.30	2,57.96	5,52.55	2,08.30	2,57.96	5,52.55
	TSP	67.19	2,16.57	61.67	72.92	50.54	65.90	72.92	50.54	65.90
	SCSP	88.52	2,91.00	76.08	47.19	75.67	81.39	47.19	75.67	81.39
Grant to Rajasthan Sports Council	Normal	5,92.22	6,12.92	13,20.60	5,92.22	1,53.25	4,40.00	5,92.22	1,53.25	4,40.00
	TSP	2,32.90	4,43.02	2,40.68	1,43.29	1,10.75	1,02.65	1,43.29	1,10.75	1,02.65
	SCSP	2,20.79	4,19.97	2,28.15	1,10.40	1,05.00	97.35	1,10.40	1,05.00	97.35
Incentive to Sangeet Natak Academy, Jodhpur	Normal	1,55.00	1,26.00	1,25.00	1,54.20	1,22.60	5,93.75	1,54.20	1,22.60	5,93.75
Jawahar Kala Kendra, Jaipur	Normal	3,50.00	2,00.00	1,84.65	6,78.03	1,77.83	1,62.83	6,78.03	1,77.83	1,57.87
Assistance to Autonomous Bodies and Voluntary Agencies	Normal	2,50.00	2,50.00	2,50.00	2,50.00	1,50.00	2,47.12	2,50.00	1,50.00	2,47.12
Ravindra Manch, Jaipur	Normal	..	..	4,75.00	..	..	..	..	..	..
Medical and Health Services Headquarter	Normal	7,91.38	52,59.19	25,59.58	14,31.87	25,97.86	24,03.68	14,31.87	25,97.86	24,03.67
	SCSP	0.01	21,00.00	18,37.25	..	21,00.00	20,37.25	..	21,00.00	20,37.25
General Hospital	Normal	62,18.71	46,59.85	41,76.89	58,14.71	53,54.43	30,90.40	58,14.73	53,17.31	30,90.39
	TSP	16,44.03	10,84.06	16,06.39	7,93.30	6,86.85	6,87.26	7,93.30	6,86.86	6,87.24
	SCSP	10,30.05	7,31.06	7,19.01	51.53	11.28	18.42	51.37	11.28	18.41
Development of Primary Health Centres under Tribal Welfare Fund	TSP	1,00.00	1,00.00	1,00.00	97.73	99.83	96.83	97.73	99.83	96.83
Ayurveda Administration	Normal	2,91.52	2,74.46	1,32.75	4,20.15	2,42.33	1,81.01	4,20.16	2,42.30	1,81.01
Ayurveda Hospital and Dispensaries	Normal	3,70.88	2,23.40	84.26	6,74.59	3,05.03	2,69.19	6,74.58	3,03.35	2,69.20
	SCSP	1,63.16	72.17	1,16.72	1,51.60	66.85	58.05	1,51.56	66.84	58.05
Ayurveda College, Udaipur	Normal	2,08.45	2,45.73	2,45.64	1,46.03	1,70.79	48.34	1,46.03	1,70.79	48.34
	TSP	20.40	11.60	10.60	20.19	9.19	7.99	20.18	9.20	7.99
	SCSP	7.60	7.60	6.60	7.44	7.08	3.99	7.45	7.08	3.99
Rajasthan Ayurveda University, Jodhpur	Normal	..	17,09.65	14,02.15	..	8,99.97	14,87.90	..	8,99.97	14,87.90
	TSP	..	..	2,75.00	..	..	2,55.00	..	..	2,55.00
	SCSP	..	..	4,80.90	..	..	4,57.90	..	..	4,57.90

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Establishment of Homeopathy Hospital and Dispensaries	Normal	1,78.55	1,84.67	1,17.30	1,23.35	53.36	32.18	1,23.35	53.37	32.17
	SCSP	99.46	75.95	1,12.25	61.78	27.17	30.23	61.77	27.17	30.23
Establishment of Unani Hospital and Dispensaries	Normal	1,41.27	1,03.98	36.43	1,03.30	29.43	21.18	1,03.29	29.43	21.18
	SCSP	77.26	86.18	49.05	16.75	16.37	12.39	16.75	16.36	12.40
Establishment of Health Sub Centres	TSP	14,18.04	14,19.04	12,35.00	7,06.92	5,25.45	1,58.74	7,06.93	5,25.45	1,58.73
Establishment of Primary Health Centres	TSP	30,07.05	20,09.05	10,17.21	18,89.48	13,00.23	6,92.34	18,89.49	13,00.21	6,91.86
Establishment of Community Health Centres	TSP	14,91.04	17,83.03	3,30.40	6,53.67	3,72.70	1,49.21	6,53.67	3,72.70	1,49.21
Medical College, Jaipur	Normal	17,56.40	12,01.15	7,30.75	22,41.61	20,88.66	3,72.26	22,41.07	20,88.11	3,72.26
	TSP	8,85.00	10,01.01	5,50.00	8,50.82	7,29.38	5,35.60	8,50.81	7,29.38	5,35.61
	SCSP	20,00.01	27,10.76	5,40.00	18,86.92	30,54.15	3,89.69	18,86.93	28,34.05	3,89.68
Rajasthan University of Health Science, Jaipur	Normal	2,13,99.97	1,34,91.23	11,47.97	32,25.00	23,18.39	1,31,55.50	32,25.00	23,18.39	1,31,55.50
Drug Control Establishment	Normal	10,55.04	3,65.05	10,44.34	1,97.69	95.81	1,43.29	1,97.70	95.81	1,42.93
Construction of Panchkarm Centre and Panchagavya Rasayanshala	Normal	0.04	2,76.00	4.00	30.00	..	..	30.00	..	..
Improvement of Nurse/ Compounder Ayurveda Training Centre, Ajmer	Normal	70.00	1,91.00	3,09.10	65.00	1,91.00	2,99.35	65.00	1,91.00	2,99.35
	TSP	1,40.00	1,00.00	..	1,24.00	1,00.00	..	1,24.00	1,00.00	..
	SCSP	1,40.00	2,00.00	..	1,08.00	2,00.00	..	1,08.00	2,00.00	..
Construction of District Hospital Building	Normal	1,06,07.33	1,49,25.01	64,49.77	34,87.36	1,22,72.95	51,32.58	34,87.48	1,22,72.44	51,18.01
	SCSP	1,65.15	58.82	2,07.69	1,27.79	58.76	81.30	1,38.75	58.82	3,25.73
Construction of Primary Health Centres Building	Normal	0.04	0.01	1.13	..	..	2.22	..	..	2.21
	TSP	0.01	0.01	3.49	..	..	1.17	..	..	6.33
	SCSP	30,46.00	20,00.01	0.01	10,00.00	20,00.00	..	10,00.00	20,00.00	..
Community Health Centre Buildings	Normal	1,98.10	5,29.80	6,12.12	3,95.22	4,63.47	11,62.07	3,95.22	4,63.48	11,62.07
Construction work in Medical College, Jaipur	Normal	30,00.00	37,79.36	58,69.00	61,70.34	37,52.71	40,22.75	57,60.09	39,52.71	40,22.74
	TSP	14,00.00	7,00.01	..	10,07.20	2,94.38	..	8,35.88	2,94.38	..
	SCSP	10,00.01	1,00.01	..	9,19.66	..	..	9,19.66	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Other expenditure in Medical College, Jaipur	Normal	18,57.00	4,35.02	8,26.69	18,13.00	4,00.00	29,19.81	18,13.00	4,00.00	29,19.81
Subordinate Engineering Training Institute	Normal	1,41.59	1,28.50	1,23.48	1,29.44	1,25.13	1,13.76	1,29.43	1,25.12	1,13.75
Water Supply Arrangement under Sahbhagita Yojana	Normal	0.01	1,00.00	1,00.00	..	32.90	80.00	..	32.90	80.00
Rural Water Supply Schemes through Pipe lines- Percentage charges	Normal	67,20.68	54,25.15	..	55,95.02	70,74.00	..	55,95.02	70,74.00	..
Modernisation, Strengthening and Renovation of Machinery, Filter Plants and head works including purchase of equipments for Filter Plants	Normal	3,00.00	3,50.00	3,00.00	1,51.77	2,35.00	1,77.85	1,51.55	2,33.46	1,77.82
Summer Season Contingency for Rural Areas	Normal	75,75.00	47,00.00	..	75,82.17	53,79.00	..	75,80.59	53,72.68	..
Replacement of Pump and Motors	Normal	25,00.00	13,00.00	..	8,24.15	13,42.00	..	8,24.15	13,41.96	..
Replacement of old and contaminate the environment pipe lines and for clear water facility to consumers in Rural Areas	Normal	15,00.00	8,00.00	2,00.00	17,47.69	8,61.00	2,95.81	17,49.68	8,60.62	2,95.81
Barmer Lift Canal Water Supply Project Phase I	Normal TSP SCSP	0.01	0.01 0.01 0.01	0.01 0.01 0.01	.. .. ..	2,87.09 37.09 81.00	.. .. ..	.. .. ..	2,87.08 37.09 81.00	......
Chambal- Baler- Sawai Madhopur Water Supply Scheme	Normal TSP SCSP	3,40.00 70.00 90.00	10,20.00 2,10.00 2,70.00	1,45.84 26.08 35.71	8,10.22 1,58.77 2,08.24	.. .. ..	3,09.50 4,64.65 1,58.39	8,10.21 1,58.77 2,08.24	.. .. ..	3,09.50 4,64.43 1,58.39
Churu & Jhunjhunu Water Supply Scheme (Aapni Yojana Phase II)	Normal TSP SCSP	0.01 0.01 0.01	8,50.00 1,75.00 2,25.00	0.01 0.01 0.01	19,39.79 3,78.00 4,98.40	25,50.00 5,24.74 3,74.84	23,80.00 4,90.00 6,30.00	19,39.78 3,78.00 4,98.40	25,50.00 5,24.74 3,74.84	23,80.00 4,90.00 6,30.00
Janta Jal Yojana	Normal	1,39,55.36	5,00.00	0.01	23,90.31	1,38.23	9,00.00	23,88.67	1,38.22	8,99.42

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Renovation and Repair of Canals	Normal	70,00.00	6,00.00	10,00.00	29,75.60	7,96.00	5,21.00	29,75.60	7,95.74	5,20.99
Purchase and Re-utilisation of Rigs	Normal	2,00.00	3,00.00	6,00.00	45.47	2,63.00	1,50.00	45.47	2,62.50	1,49.22
Narmada Water Supply Project (NABARD)	Normal	..	..	72.80	..	..	1,42.59	..	..	1,16.23
	TSP	..	..	13.03	..	..	8.96	..	..	8.96
	SCSP	..	..	17.82	..	..	30.04	..	..	30.04
Nagaur Lift Canal Phase-1 (Urban)	Normal	13,00.00	0.01	0.01	12,99.44	..	..	12,99.44	..	..
Pokran-Phalsund Water Supply Scheme (NABARD)	Normal	..	..	25,46.60	..	..	12,92.90	..	..	12,92.90
	TSP	..	..	5,02.40	..	..	10,70.60	..	..	10,70.60
	SCSP	..	..	6,88.00	..	..	6,40.77	..	..	6,40.77
General Residential Building	Normal	5,64.35	5,87.61	3,60.09	3,17.55	5,15.54	1,06.94	3,17.54	4,77.33	73.84
Grants to Local Bodies under the recommendations of State Finance Commission	Normal	4,80,19.44	4,86,45.00	2,28,66.13	5,40,53.88	4,88,76.79	2,28,24.45	5,40,53.88	4,88,76.79	2,28,24.45
	TSP	89,32.02	89,32.00	40,63.50	1,00,34.88	90,43.39	40,23.46	1,00,34.88	90,43.39	40,23.46
	SCSP	1,18,05.60	1,11,80.00	55,78.37	1,33,06.24	1,13,02.75	55,35.77	1,33,06.24	1,13,02.75	55,35.77
Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)	Normal	0.10	3,17,42.56	86,05.79	33,39.44	90,85.86	55,96.60	33,34.55	89,97.97	55,08.51
	TSP	0.01	62,44.00	15,37.97	6,55.66	17,82.71	10,10.23	6,55.66	17,82.71	10,10.23
	SCSP	0.01	82,65.17	21,01.24	8,66.52	23,59.55	14,21.24	8,66.52	23,59.55	14,21.24
Jawaharlal Nehru National Urban Renewal Mission	Normal	..	..	2,81,91.41	..	..	60,51.59	..	..	60,51.59
	TSP	..	..	50,38.20	..	..	12,31.89	..	..	12,31.89
	SCSP	..	..	68,83.40	..	..	16,83.04	..	..	16,83.04
Integrated Housing and Slums Development Programme (IHSDP)	Normal	0.02	80,27.92	1,44,01.77	12.23	14,75.08	1,01,82.36	12.23	14,75.08	1,01,82.36
	TSP	0.01	15,79.15	25,73.80	2.18	2,41.89	18,45.30	2.18	2,41.89	18,45.30
	SCSP	0.01	20,90.32	35,16.43	2.99	3,30.48	25,21.13	2.99	3,30.48	25,21.13
Shahari Jan Sahbhagi Yojana	Normal	17,17.50	17,16.00	11,66.03	7,94.29	2,22.01	27.14	7,87.55	2,21.87	26.52
	TSP	3,37.50	3,37.50	1,46.47	1,56.22	43.22	3.40	1,56.22	43.19	3.40
	SCSP	4,45.00	4,46.50	1,87.50	2,06.52	57.52	4.38	2,06.52	57.48	4.38
Urban Renewal	Normal	85,87.50	58,39.50	47,09.20	72,28.11	51,03.40	27,09.20	72,28.11	51,03.40	27,09.20
	TSP	16,87.50	11,47.50	7,84.60	14,20.30	10,02.85	7,84.59	14,20.30	10,02.85	7,84.59
	SCSP	22,25.00	15,13.00	10,06.20	18,72.28	13,22.27	10,06.19	18,72.28	13,22.27	10,06.19

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Rajasthan Urban Infrastructure Development Project	Normal	5,00.00	5,00.00	5,00.00	3.91	1,16.02	5,12.34	(-) 96.09*	1,16.02	(-) 5,04.06
Construction of Information Centre and Office Building	Normal	3,00.24	2,92.39	4,09.04	1,19.18	1,61.79	2,82.18	1,19.18	1,61.80	2,82.16
	TSP	58.02	1,72.02	1,01.00	26.89	1,20.90	..	26.89	1,22.89	..
	SCSP	0.01	1,12.19	..	..	..	..	..	..	..
Maintenance of Hostels	Normal	12,44.96	4,49.76	2,60.80	10,27.45	3,40.86	2,00.64	10,26.16	3,40.86	2,02.59
Development of Sambal Gram	SCSP	40,60.00	39,70.00	10,00.00	..	7,17.20	60,00.00	..	7,17.20	60,00.00
Assistance to Rajasthan Scheduled Caste and Scheduled Tribe Finance and Development Corporation	SCSP	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00
Shelter less children under Palanhar Yojana	Normal	1,01,13.17	77,57.15	49,22.38	1,01,02.81	80,01.97	52,51.47	1,01,02.81	79,98.04	52,51.47
	TSP	30,00.00	20,65.30	8,35.00	20,73.63	23,28.45	9,75.36	20,73.63	23,28.39	9,75.36
	SCSP	40,00.00	27,01.15	11,92.62	39,69.05	36,99.60	12,76.55	39,69.05	36,98.88	12,76.55
Assistance to BPL Candidates under Anupriti Yojana	Normal	25.00	1,75.00	1,75.00	20.25	6.70	7.80	20.25	6.70	7.80
	TSP	1,00.00	2,00.00	1,75.00	98.00	98.93	1,51.93	98.00	98.93	1,51.93
	SCSP	1,00.00	1,75.00	1,50.00	99.95	42.40	84.63	99.95	42.40	84.62
Sahayog Yojana	Normal	8,00.00	12,00.00	12,65.04	7,49.60	7,90.75	8,18.60	7,49.60	7,90.55	8,18.60
	TSP	3,00.00	2,50.00	2,26.08	2,96.55	2,03.08	1,66.85	2,96.55	2,02.93	1,66.85
	SCSP	5,00.00	4,00.00	3,08.88	5,02.35	5,68.80	3,05.00	5,02.35	5,68.80	3,05.00
Operation of College Level Hostel	TSP	1,50.00	1,94.34	..	1,37.05	1,07.18	..	1,37.04	1,07.18	..
	SCSP	1,50.00	1,67.50	34.78	1,41.18	1,17.37	65.15	1,41.18	1,17.37	65.15
Integrated Project for Gadia Luhar	Normal	2,00.00	3,00.00	2,00.00	1,81.95	1,42.78	1,61.15	1,81.95	1,42.78	1,61.15
Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation	Normal	0.01	2,00.00	1,00.00	..	..	..	..	..	..
Share Capital to Rajasthan Minority Finance and Development Co-operative Corporation (RMFDCC)	Normal	..	2,50.00	3,00.00	..	2,50.00	..	..	2,50.00	..

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

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Employment Services- General Office	Normal	1,60.00	68.44	69.50	2,86.80	88.33	59.09	2,86.80	88.29	59.09
	TSP	12.00	13.50	13.50	6.92	9.12	9.90	6.92	9.12	9.89
	SCSP	18.00	18.00	17.00	13.49	14.95	14.90	13.49	14.95	14.90
Course for youths in tribal region under Tribal Welfare Fund	TSP	70.00	1,42.30	1,80.44	22.84	15.96	21.77	22.84	15.95	21.77
Prosthetic Aid under Vishvas Yojana	Normal	3,32.50	5,00.00	13,50.00	2,24.61	84.74	6,88.95	2,24.61	84.74	6,88.89
	TSP	67.50	85.00	2,00.00	30.61	9.41	30.97	30.61	9.41	30.97
Scholarship to Physically Handicapped Students	Normal	1,70.30	1,73.00	1,00.00	60.07	1,35.22	78.14	60.07	1,35.23	78.14
	TSP	29.70	50.00	50.00	5.95	12.32	16.19	5.95	12.32	16.19
Assistance to Disabled Person for Self-employment and Training	Normal	10.00	16.00	16.00	..	..	4,18.24	..	..	4,18.24
Concession to Identified Disabled Families	Normal	0.01	0.01	1,00.00	..	..	11.50	..	..	11.50
Assistance for Expansion of Child Welfare Schemes	Normal	60.00	1,00.00	1,00.00	60.00	45.00	56.50	60.00	45.00	56.50
Women Development Programme	Normal	..	..	1,38.28	..	..	98.67	..	..	93.48
Women Self Help Group Institute	Normal	3,69.88	4,43.39	4,23.27	2,30.45	2,99.96	2,27.63	2,30.45	2,99.96	2,27.19
Mahila Kalyan Kosh	Normal	1,35.70	11,35.67	1,35.67	1,04.48	1,10.62	1,18.07	1,04.61	1,10.66	1,17.98
	TSP	19.29	65.25	19.25	16.34	17.29	16.40	16.34	17.30	16.40
Camps for marriage of Handicapped	Normal	1,30.00	1,90.30	1,82.71	93.17	1,11.20	88.45	93.17	1,11.20	88.45
	TSP	27.00	29.70	36.18	13.25	9.45	22.00	13.25	9.45	22.00
Public awareness, research publication and publicity, anti- intoxication and prevention of bad customs	Normal	60.00	1,50.01	2,80.00	1,04.49	45.18	3,41.52	1,04.49	45.18	3,41.52
Operation of Residential Schools for children of Herdsmen	Normal	2,00.31	2,04.32	1,68.55	1,26.16	63.72	50.12	1,26.16	63.71	50.11
Computerisation of head quarter district level offices of Social Justice and Empowerment Department	Normal	80.00	1,10.00	85.00	52.45	97.11	79.23	52.45	97.11	79.22

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Jan Shree Bima Yojana (Panna Dhaya Jeevan Amrit Yojana)	Normal	..	..	11,19.00	..	..	7,99.58	..	..	7,99.58
	TSP	..	..	6,41.00	..	..	4,61.35	..	..	4,61.35
	SCSP	..	..	5,80.00	..	..	4,20.98	..	..	4,20.98
Indira Gandhi National Old Age Pension Scheme	Normal	..	..	1,34,43.80	..	..	1,55,94.49	..	..	1,55,41.40
	TSP	..	..	52,75.00	..	..	59,81.99	..	..	59,67.74
	SCSP	..	..	45,97.00	..	..	39,42.42	..	..	39,26.21
Construction of Residential School for children of Rebari and Other Migratory Community	Normal	0.04	0.01	2,41.03	7.91	..	22.59	7.91	..	22.59
Construction of Hostel and Rehabilitation Centre for War Widows	Normal	4,75.86	3,27.29	4,95.00	4,38.89	23.04	60.83	4,46.43	23.04	60.82
Construction of Labour Divisional and District Office Building	Normal	0.01	49.28	2,21.03	..	83.18	1,71.29	..	83.18	1,71.29
Construction works in Industrial Training Institute (ITIs)	Normal	58,26.30	24,46.80	14,70.01	26,49.17	4,44.32	2,51.67	26,45.14	4,44.32	2,51.67
	TSP	4,84.96	0.01	0.01	1,48.03	..	52.87	1,48.03	..	52.87
	SCSP	7,13.28	0.01	0.01	2,04.17	..	69.84	2,04.17	..	69.84
Development & Renovation of Temples for Pilgrims	Normal	28,97.62	15,00.00	8,01.60	7,01.47	6,76.76	6,66.60	7,01.46	6,74.62	6,82.61
	TSP	2,20.37	..	..	1,15.46	..	..	1,15.46	..	..
State Farmer Commission	Normal	83.00	1,23.00	1,18.00	27.22	40.90	66.98	27.22	40.90	67.00
Manures and Fertilizers	Normal	6,14.94	1,78.33	86.18	5,35.01	5,39.19	98.71	5,35.00	5,39.19	98.70
Eradication of insects and diseases in non- endemic areas	Normal	5,55.50	5,34.13	1,17.35	3,89.87	1,13.54	3,18.92	3,89.88	1,13.54	3,18.91
	TSP	79.00	99.10	35.98	4.95	4.43	4.26	4.93	4.44	4.26
	SCSP	99.90	1,05.90	49.60	64.93	6.07	14.92	64.94	6.07	14.92
Agriculture Expansion Services	Normal	3,60.50	5,93.00	5,23.25	3,32.36	2,38.72	5,05.38	3,32.37	2,38.66	5,02.62
	TSP	63.50	1,02.20	1,01.20	45.57	44.03	83.01	45.57	44.03	83.01
	SCSP	1,17.00	93.60	1,60.32	1,00.08	83.16	1,01.01	1,00.08	83.16	1,01.00
Agriculture Information	Normal	1,62.00	1,38.20	1,12.32	1,24.91	1,27.36	1,13.57	1,24.91	1,27.36	1,13.58
	TSP	27.00	26.60	20.16	29.97	22.99	23.00	29.97	22.99	23.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Agriculture Demonstration/ Minikits	Normal	18,22.85	1,54.11	70.38	12,99.03	78.16	52.60	12,99.03	78.16	51.75
	TSP	1,60.71	29.41	13.26	80.91	14.76	9.42	80.91	14.76	9.29
	SCSP	2,26.06	30.63	18.36	1,38.17	19.08	12.75	1,38.17	18.75	12.60
Innovative Programme	Normal	9,87.00	26,39.00	3,33.85	6,07.29	22,34.88	13,92.68	6,07.28	22,34.94	13,92.69
	TSP	4,38.00	5,64.76	1,31.45	2,46.34	6,40.65	3,45.82	2,46.34	6,40.65	3,45.82
	SCSP	8,50.00	10,30.86	2,49.70	4,73.22	11,84.56	5,61.73	4,73.22	11,83.97	5,61.73
Agriculture Engineering, Agriculture Equipment and Training	Normal	1,15.00	34.35	10.19	36.83	28.67	8.71	36.83	28.67	8.70
	TSP	10.00	6.75	2.08	2.99	2.45	2.05	2.98	2.45	2.05
	SCSP	15.00	8.90	3.73	3.33	3.22	0.60	3.33	3.23	0.60
Development of Horticulture	Normal	7,46.99	8,30.85	10.52	6,20.35	2,78.83	14,25.47	6,20.36	2,78.57	14,25.34
	TSP	1,48.02	1,35.15	28.09	81.46	40.23	62.14	81.46	40.24	62.14
	SCSP	1.01	1.50	1.51	0.91	0.57	1,28.29	0.90	0.57	1,28.29
Water Planning	Normal	3,45.00	3,45.00	69.00	3,31.49	2,99.11	68.94	3,31.49	2,99.11	68.94
	TSP	65.00	65.00	13.00	38.72	46.93	7.24	38.72	46.93	7.24
	SCSP	90.00	90.00	18.00	40.96	7.54	4.67	40.96	7.54	4.67
Mission for Livelihood	Normal	53,65.09	90,39.02	70,21.00	35,95.94	39,14.48	34,71.98	35,95.94	39,14.48	34,71.98
	TSP	9,55.14	14,99.98	13,03.90	6,40.00	6,88.50	6,50.00	6,40.00	6,88.50	6,50.00
	SCSP	12,59.77	19,71.00	17,05.10	8,44.00	9,07.00	8,78.00	8,44.00	9,07.00	8,78.00
National Agriculture Development Scheme	Normal	..	..	4,14,00.00	..	..	4,74,82.97	..	..	4,74,60.94
	TSP	..	..	78,00.00	..	..	87,82.11	..	..	87,75.37
	SCSP	..	..	1,08,00.00	..	..	1,14,88.44	..	..	1,14,65.87
Construction and Renovation of Laboratories	Normal	1,70.00	1,73.00	35.10	1,64.52	1,70.22	70.37	1,64.52	1,70.22	70.37
	TSP	..	..	8.19	..	..	5.47	..	..	5.47
	SCSP	..	..	11.18	..	..	7.29	..	..	7.29
Soil Conservation Work	Normal	14,84.92	11,87.96	2,71.85	17,98.92	12,65.98	3,62.39	17,98.29	12,65.93	3,62.02
Establishment expenditure of Veterinary Hospital and Dispensaries	Normal	39,85.68	25,49.84	12,69.65	36,38.69	21,90.80	17,95.07	36,20.31	21,89.07	17,96.93
	TSP	4,74.50	3,55.22	82.11	2,65.70	1,66.21	1,55.90	2,58.07	1,65.65	1,50.63
Establishment expenditure of Veterinary Polyclinics	Normal	3,52.71	3,24.52	22.01	4,73.97	3,25.69	1,38.94	4,70.79	3,25.50	1,37.40

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Cattle Breeding Farm	Normal	87.83	1,26.96	2,08.96	46.99	50.06	56.85	46.93	56.36	55.99
	SCSP	42.81	45.00	45.00	32.10	34.65	35.00	32.04	32.12	33.30
Construction Work Related to Animal Husbandry	Normal	14,00.00	20,00.00	13,63.00	4,97.83	9,10.75	75.81	4,97.83	9,12.23	75.80
Incentive to Dairy Co-operative Societies	Normal	0.02	12,05.51	0.01	..	12,05.50	1,45,00.00	..	12,05.50	1,45,00.00
Development of Fisheries Farm	Normal	1,79.66	1,95.01	..	1,38.31	77.45	..	1,49.96	77.45	..
Rehabilitation of degraded forests	Normal	13,39.02	7,22.62	9,13.47	14,36.54	7,00.69	9,64.03	14,39.09	6,98.09	9,64.13
	TSP	13,31.92	13,55.44	10,81.89	14,95.10	13,27.03	11,24.83	14,93.91	13,25.19	11,24.60
	SCSP	5,87.49	5,70.37	6,01.06	6,31.25	5,44.80	6,35.31	6,41.30	5,43.61	6,02.46
Bio- diversity Conservation including Eco- tourism Activities	Normal	3,24.55	5,05.69	6,82.18	2,69.15	2,64.91	4,50.88	2,11.14	2,58.85	4,50.95
	TSP	5.00	5.00	5.00	4.67	3.89	4.36	4.67	3.89	3.84
Farm Forestry Education	Normal	3,34.41	3,98.01	3,63.01	3,21.43	3,63.82	3,81.51	3,21.75	3,61.74	3,85.65
Development of Ghana Bird Sanctuary (Govardhan Drain)	Normal	0.01	3,70.00	0.01	..	3,40.72	5,21.96	..	3,40.66	5,21.86
	SCSP	1,85.00	1,83.45	0.01	1,11.31	44.13	65.39	1,11.31	43.29	63.45
Modernisation, Revitalisation, Renewal and Up-gradation of Forestry Communication and Building	Normal	1,50.00	16,00.00	18,00.00	1,48.82	12,48.75	10,77.77	1,48.69	12,48.74	10,78.60
Plantation near Bhakra Nangal Canal	Normal	1,39.69	2,32.33	2,80.26	1,59.00	1,93.53	2,13.65	1,58.98	1,93.53	2,13.58
Plantation near Gang Canal	Normal	2,75.83	3,26.18	3,30.98	3,13.65	2,67.93	2,93.95	3,13.65	2,67.93	2,93.95
Different Projects of Forest/ CAMPA Fund	Normal	4,26.30	50.00	1,15.00	23,41.12	..	17,12.02	23,41.12	..	17,12.02
Environmental Plantation	Normal	3,99.19	3,97.59	95.51	6,46.21	4,36.16	1,92.04	5,34.37	1,29.82	1,91.64
Maharana Pratap University of Agriculture and Technology, Udaipur Assistance for Agriculture Research	Normal	4,46.85	..	..	4,46.85	..	..	4,46.85	..	..
	TSP	1,82.65	..	..	1,82.65	..	..	1,82.65	..	..
	SCSP	44.45	..	..	44.45	..	..	44.45	..	..
Assistance to Credit Co-operative Institutions for payment of interest	Normal	1,26,51.00	1,40,56.00	70,28.00	1,03,50.00	1,08,04.50	1,16,13.29	1,03,50.00	1,08,04.50	1,16,13.29
	TSP	22,61.00	25,12.00	12,56.00	15,65.00	19,19.00	21,43.35	15,65.00	19,19.00	21,43.35
	SCSP	30,88.00	34,32.00	17,16.00	22,49.00	26,26.50	30,33.39	22,49.00	26,26.50	30,33.39

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Loan for Macro Cooperative Development Project	Normal	16.00	2,47.90	..	9,87.73	2,47.90	..	9,87.73	2,47.90	..
	TSP	0.01	82.08	..	5,86.24	82.08	..	5,86.24	82.08	..
Interest grant to Good Loanees borrowers of Co-operative Societies	Normal	2,60,04.00	91,36.42	1,18,05.61	2,60,04.00	2,60,04.00	1,46,83.94	2,60,04.00	2,60,04.00	1,46,83.94
	TSP	46,47.00	16,32.79	21,10.00	44,54.90	46,47.00	15,23.09	44,54.90	46,47.00	15,23.09
	SCSP	63,49.00	22,30.79	28,83.00	53,71.50	63,49.00	20,92.59	53,71.50	63,49.00	20,92.59
District Planning Committee Staff	Normal	17.18	68.70	2,00.00	7.05	15.45	21.78	7.05	15.40	21.77
	TSP	3.37	13.50	..	0.42	..	..	0.41	..	..
	SCSP	4.45	17.80	..	0.72	..	..	0.72	..	..
Financial Inclusion Promotion Scheme	Normal	0.04	8,33.62	0.04	..	..	..	..	..	..
	TSP	0.04	8,33.25	0.04	..	..	..	..	..	..
	SCSP	0.04	8,33.25	0.04	..	..	..	..	..	..
Grant to Panchayati Raj Institutions under recommendations of State Finance Commission	Normal	14,24,66.70	14,24,66.70	3,65,13.49	15,43,95.69	14,24,66.70	6,51,06.56	15,43,95.69	14,24,66.70	6,51,06.56
	TSP	2,79,95.70	2,79,95.70	64,88.75	3,03,39.77	2,79,95.70	1,32,36.35	3,03,39.77	2,79,95.70	1,32,36.35
	SCSP	3,69,12.60	3,69,12.60	89,07.76	4,00,03.54	3,69,12.60	1,74,52.37	4,00,03.54	3,69,12.60	1,74,52.37
Backward Region Grant Fund	Normal	..	..	2,22,37.00	..	..	47,58.00	..	..	47,58.00
	TSP	..	..	77,96.00	..	..	24,52.00	..	..	24,52.00
	SCSP	..	..	46,47.00	..	..	12,10.00	..	..	12,10.00
M.L.A. Local Area Development Programme	Normal	2,74,80.00	2,74,80.00	2,80,80.00	2,74,80.00	2,74,80.00	2,80,80.00	2,74,80.00	2,74,80.00	2,80,67.60
	TSP	54,00.00	54,00.00	50,40.00	54,00.00	54,00.00	50,40.00	54,00.00	54,00.00	50,40.00
	SCSP	71,20.00	71,20.00	68,80.00	71,20.00	71,20.00	68,80.00	71,20.00	71,20.00	67,76.80
Swa-Vivek Zila Vikas Yojana	Normal	2,74.79	2,74.80	2,80.80	2,74.79	2,74.80	1,40.40	2,74.79	2,74.80	1,40.40
	TSP	54.00	54.00	50.40	54.00	54.00	25.20	54.00	54.00	25.20
	SCSP	71.20	71.20	68.80	71.20	71.20	34.40	71.20	71.20	34.40
Modernisation of Zila Parishad and Panchayat Samiti Building	Normal	1,65.06	1,65.06	2,75.12	26.26	1,19.49	6,10.84	28.66	1,19.48	6,91.54
	TSP	29.52	29.52	46.28	10.69	29.20	1,45.54	10.69	29.19	1,84.41
	SCSP	40.42	40.42	48.60	7.40	35.96	1,72.15	5.52	35.94	1,96.20
Development of Mewat Area	Normal	41,22.00	41,22.00	39,81.60	31,73.85	41,21.95	39,81.55	31,73.85	41,21.95	39,81.55
	TSP	8,10.00	8,10.00	7,80.00	6,23.70	8,10.00	7,80.00	6,23.70	8,10.00	7,80.00
	SCSP	10,68.00	10,68.00	12,38.40	8,22.40	10,68.00	12,38.40	8,22.40	10,68.00	12,38.40

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Development of Dang Area	Normal	34,35.00	34,35.00	32,75.00	30,28.90	34,16.24	32,73.38	30,28.90	34,16.25	32,73.38
	TSP	6,75.00	6,75.00	6,50.00	5,98.17	6,75.00	6,50.00	5,98.17	6,75.00	6,50.00
	SCSP	8,90.00	8,90.00	10,75.00	7,88.72	8,90.00	10,75.00	7,88.72	8,90.00	10,75.00
Magra Area Development	Normal	34,35.00	34,35.00	32,75.00	26,48.74	34,00.03	32,75.00	26,48.74	34,00.03	32,75.00
	TSP	6,75.00	6,75.00	6,50.00	5,25.55	6,75.00	6,50.00	5,25.55	6,75.00	6,50.00
	SCSP	8,90.00	8,90.00	10,75.00	6,92.30	8,90.00	10,75.00	6,92.30	8,90.00	10,75.00
Border Area Development Programme	Normal	..	..	1,14,26.40	..	..	95,21.45	..	..	95,21.45
	TSP	..	..	21,52.80	..	..	17,94.00	..	..	17,94.00
	SCSP	..	..	29,80.80	..	..	24,84.00	..	..	24,84.00
Bhakra Nangal Project	Normal	15,00.00	17,03.12	40,00.02	20,87.87	5,46.71	5,48.65	20,92.75	5,47.30	5,48.62
Kota Barrage	Normal	6.00	10,23.24	4,00.10	0.82	13,37.38	6,49.84	0.98	13,24.20	(-) 6,11.82
Chambal Right Canal	Normal	1,07,85.12	1,01,29.15	..	5,49.74	75,27.97	..	37,49.20	75,27.97	..
	TSP	5,05.12	5,63.25	..	1,14.33	3,86.88	..	1,14.33	3,86.88	..
	SCSP	2,11.06	2,25.21	..	65.92	2,14.50	..	65.92	2,14.50	..
Indira Gandhi Nahar Project	Normal	17,29.62	1,39,12.58	1,65,59.06	1,07.81	1,22,00.53	1,24,21.41	26,52.67	23,15.63	16,38.76
Second Stage	SCSP	36,12.54	27,60.53	25,92.70	12,36.82	22,51.13	17,99.09	12,36.82	22,51.13	17,99.09
Gurgaon Canal Renovation and Up-gradation	Normal	8.20	4,74.75	0.01	1.05	5,66.09	5,77.51	0.84	5,68.74	5,67.59
	SCSP	1.80	1,04.20	..	..	1,03.46	..	..	1,03.98	..
Yamuna Water Project	Normal	25.25	34.95	34.95	25.25	3,27.45	34.95	25.25	3,27.45	34.95
	TSP	6.75	6.05	6.05	6.75	6.05	6.05	6.75	6.05	6.05
	SCSP	18.00	9.00	9.00	18.00	18.00	9.00	18.00	18.00	9.00
Narmada Project	Normal	..	..	1,72,54.50	..	..	1,09,20.07	..	..	1,09,30.91
	TSP	..	..	24,43.00	..	..	15,19.90	..	..	15,19.85
	SCSP	..	..	47,54.52	..	..	29,53.92	..	..	29,55.51
Mahi Project	TSP	20,34.00	20,62.02	0.02	29,07.91	33,85.62	8,14.96	29,07.73	33,85.49	8,15.34
Bisalpur Project	Normal	2,54.19	0.03	0.01	2,53.69	82.76	3,51.83	2,89.05	82.76	3,53.33
	SCSP	55.80	1,95.40	..	55.55	4,20.32	..	63.29	5,05.55	..
Gang Canal	Normal	..	..	41,00.00	..	..	40,64.60	..	..	40,69.92
	SCSP	..	..	9,00.00	..	..	9,00.00	..	..	9,00.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Parwan Project	Normal	10,27.50	10,29.81	6,35.61	70.19	95.61	1,31.17	66.55	92.21	1,28.92
	TSP	2,02.50	0.01	..	0.61	..	..	0.61	..	..
	SCSP	2,70.00	9,00.00	..	12.47	23.37	..	12.47	23.37	..
Irrigation Management and Training Centre	Normal	9,29.50	7,67.15	92.60	9,17.49	20.83	2,15.60	9,17.49	14.50	2,15.60
	SCSP	2,52.00	4,64.37	2,37.40	2,18.99	4,23.67	2,37.40	2,18.99	2,84.62	1,74.92
Survey and Investigation	Normal	20,28.43	22,75.27	22,89.49	17,28.77	16,87.33	16,83.18	17,28.53	16,90.77	16,83.01
	SCSP	5,11.57	20.00	20.00	81.63	10.70	17.94	81.62	10.91	17.91
Som Kamla Amba Project	Normal	27.60	2,41.22	..	18.11	1,01.89	..	18.08	1,05.51	..
	TSP	0.01	0.02	0.01	..	36.02	1,22.10	..	36.02	1,22.10
	SCSP	22.40	2,41.23	..	5.46	21.46	..	5.44	28.72	..
Modernisation/ Re-generation/ Up-gradation/Renovation of Medium Irrigation Projects	Normal	17,62.00	17,64.01	13,63.00	23,31.02	9,27.96	15,16.93	23,97.51	9,38.71	14,80.68
	TSP	3,38.00	3,00.00	1,26.00	7,92.37	2,99.64	91.79	7,92.37	2,99.64	91.79
	SCSP	4,00.00	3,00.00	3,11.00	12,76.97	4,43.00	4,21.36	12,76.97	4,13.74	4,21.36
Gardada Project	Normal	5,91.97	3,92.76	6,88.35	1,89.01	1,83.77	2,01.56	1,98.70	1,82.75	(-) 1,56.12
	TSP	1,49.00	2,00.00	1,26.00	21.34	16.50	91.79	21.34	16.50	91.79
	SCSP	80.00	2,00.00	3,11.00	2.78	14.50	4,21.36	2.78	14.56	4,21.36
Takli Project	Normal	0.01	0.01	0.01	1,10.37	..	..	1,10.21	..	..
Lhasi Project (NABARD)	Normal	0.01	0.01	0.01	7,68.73	..	..	7,67.28	..	..
Rajgarh Project	Normal	14,24.48	9,28.87	16,71.95	41,76.60	12,72.83	17,51.82	42,77.04	12,82.12	17,14.92
	TSP	3,00.00	2,59.40	1,54.00	14,39.40	3,00.00	1,15.51	14,39.40	3,00.00	1,15.51
	SCSP	2,75.52	7,41.50	3,74.00	14,84.00	2,75.72	2,80.50	14,84.00	2,75.72	2,80.50
Gagrin Project (NABARD)	Normal	0.01	0.01	0.01	17,11.57	..	..	17,08.33	..	..
Minor Irrigation Construction Work	Normal	1,17.17	35,88.84	19,51.10	41,81.61	42,14.25	32,81.20	41,73.84	42,10.75	32,26.03
	TSP	7,47.81	61,57.80	45,00.00	67,87.33	80,76.51	54,28.98	67,87.34	80,76.49	54,26.48
	SCSP	0.02	7,40.59	6,48.90	7,99.67	10,99.69	5,41.85	7,98.16	10,90.25	5,35.21
Modernisation/ Extension/ Renovation of Minor Irrigation Projects	Normal	13,70.00	13,03.82	8,19.50	29,86.69	14,83.38	18,91.75	26,94.52	14,27.72	18,19.43
	TSP	2,70.00	2,70.00	1,21.55	4,64.55	3,35.66	1,55.69	4,64.55	3,35.08	1,55.69
	SCSP	3,60.00	3,56.00	1,58.95	8,13.62	5,46.08	2,12.00	8,13.40	5,46.08	2,12.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Minor Irrigation Construction Work executed by Ground Water Department	Normal	1,25.00	130.80	1,68.69	1,23.89	51.26	5.77	1,23.89	51.26	5.77
	TSP	15.00	20.00	0.01	14.83	4.41	..	14.83	4.41	..
Water Harvesting Structure	Normal	48,99.67	82,47.04	55,43.75	70,62.67	1,14,48.90	72,81.59	70,49.32	1,12,70.84	69,78.66
	TSP	15,59.86	16,80.00	6,81.25	18,95.95	23,22.00	7,12.24	18,88.50	23,22.00	7,12.24
	SCSP	16,07.14	21,19.75	12,75.00	23,38.37	27,05.40	12,91.08	23,33.95	27,18.99	12,69.80
Development of Mandis	Normal	75.00	75.00	75.00	71.03	48.36	65.83	71.03	48.36	65.83
	SCSP	25.00	25.00	25.00	6.85	6.34	16.63	6.85	6.34	16.63
Amar Singh Jasana Project	Normal	..	1,00.03	..	..	13.43	..	..	13.43	..
Sidhmukh Nohar Project	Normal	..	1,00.03	..	..	59.11	..	..	59.11	..
Ghaggar Flood Control Work	Normal	2,05.00	2,03.88	6,33.98	1,56.36	1,09.82	7,35.92	1,55.49	1,12.49	7,19.25
	SCSP	45.00	45.00	1,66.00	21.40	..	1,63.28	22.40	..	1,62.24
Flood Control related Construction Works in other districts	Normal	5,50.00	50.00	0.01	40,71.48	1,43.67	..	40,63.78	1,44.38	..
Rural Electrification through Rajasthan Renewable Energy Corporation	Normal	..	..	3,74.00	..	..	3,74.00	..	..	3,74.00
	TSP	..	..	1,00.00	..	..	1,00.00	..	..	1,00.00
	SCSP	..	..	1,26.00	..	..	1,26.00	..	..	1,26.00
Cash Assistance under Financial Re-modification Programme to Jaipur Vidyut Vitran Nigam Limited	Normal	4,63,05.00	4,41,00.00	4,20,00.00	4,63,05.00	4,41,00.00	4,20,00.00	4,63,05.00	4,41,00.00	4,20,00.00
Grant/ Loan to Power Companies for Additional Power Supply	Normal	2,36,25.03	0.06	0.06	2,36,25.00	2,36,25.00	..	2,36,25.00	2,36,25.00	..
Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited	Normal	8,18,18.25	7,98,71.00	8,88,33.92	7,37,88.00	5,86,19.75	5,20,07.20	7,37,88.00	5,86,19.75	5,20,07.20
	TSP	1,71,24.75	1,57,41.00	1,58,75.84	1,54,44.00	1,19,00.25	92,94.40	1,54,44.00	1,19,00.25	92,94.40
	SCSP	2,79,07.00	2,09,88.00	2,16,90.24	2,51,68.00	1,76,30.00	1,26,98.40	2,51,68.00	1,76,30.00	1,26,98.40
Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited	Normal	3,79,22.40	3,35,65.00	3,58,42.80	3,68,01.54	2,46,05.00	2,29,10.48	3,68,01.54	2,46,05.00	2,29,10.48
	TSP	74,52.00	66,15.00	64,05.60	73,05.66	49,95.00	40,94.96	73,05.66	49,95.00	40,94.96
	SCSP	98,25.60	88,20.00	87,51.60	96,08.80	74,00.00	55,94.56	96,08.80	74,00.00	55,94.56

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Bio Fuel Authority	Normal	1,93.78	2,07.40	0.01	26.83	1,95.79	..	26.53	1,95.79	..
	TSP	91.64	42.60	..	..	42.60	..	..	42.60	..
	SCSP	37.38	..	..	..	..	..	..	..	..
Technology Upgradation of Small Scale Industries	Normal	3,25.00	10.40	10.73	2,24.51	9.99	10.04	2,24.51	9.99	10.04
Cluster Development	Normal	95.01	75.02	88.02	42.98	35.87	1,12.99	19.85	35.87	1,10.48
	TSP	5.01	39.01	40.01	3.79	33.58	20.10	3.78	33.58	20.10
	SCSP	44.00	38.00	50.00	9.66	17.58	42.96	9.66	17.58	42.96
Establishment of Sikandra Stone Park	Normal	..	0.01	0.01	..	..	..	..	(-) 1,74.94	..
Policy Package for Micro and Small Enterprises	Normal	20.00	20.00	50.00	20.00	1,10.00	42.96	20.00	1,10.00	42.96
Rajasthan State Handloom Development Corporation	Normal	55.97	65.92	2,89.99	55.97	65.92	4,97.49	55.97	65.92	4,97.49
	TSP	0.01	0.01	0.01	..	..	..	..	..	..
	SCSP	24.00	14.05	29.99	24.00	14.05	72.49	24.00	14.05	72.49
Rajasthan Khadi and Gramodyog Board	Normal	3,53.46	6,54.20	6,53.40	3,53.46	5,11.55	16,66.15	3,53.46	5,11.55	16,66.15
	TSP	64.28	1,30.32	1,12.25	64.28	1,08.57	1,63.90	64.28	1,08.57	1,63.90
	SCSP	84.04	1,62.73	1,65.36	84.04	1,27.13	13,55.96	84.04	1,27.13	13,55.96
Institutional training for Human Resource Development	Normal	50.00	50.01	77.92	14.34	46.33	48.32	14.34	46.33	48.32
	TSP	9.60	10.00	16.10	3.36	7.05	9.04	3.36	7.05	9.04
	SCSP	10.00	10.00	23.60	6.70	7.46	8.81	6.70	7.46	8.81
Bureau of Investment Promotion (BIP)	Normal	11,98.00	5,15.00	4,43.40	10,04.56	9,72.00	6,27.90	10,04.56	9,72.00	6,27.90
Rajasthan Small Scale Industries Corporation	Normal	1,20.01	1,20.01	74.99	1,20.00	1,20.00	6,33.05	1,20.00	1,20.00	6,33.04
Development of Mismanaged Domestic Industries	Normal	50.00	50.00	72.00	25.08	49.88	53.63	25.08	49.88	53.11
	TSP	8.00	8.00	12.00	4.59	7.93	7.07	4.59	7.93	7.07
	SCSP	10.00	10.00	16.00	7.18	10.58	11.78	7.18	10.58	11.78
Rural Non-Farm Development Agency (RUDA)	Normal	3,00.00	2,57.55	2,10.00	2,41.00	1,69.00	2,68.00	2,41.00	1,69.00	2,68.00
	TSP	34.00	50.67	45.00	25.00	31.00	45.00	25.00	31.00	45.00
	SCSP	46.00	71.78	65.00	34.00	43.00	65.00	34.00	43.00	65.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Intensive Prospecting and Mineral Survey	Normal	15,85.70	17,88.11	4,00.48	11,11.14	10,75.05	2,64.24	11,10.92	10,64.63	2,64.24
	TSP	1,51.00	2,26.10	0.12	1,64.16	1,19.32	35.61	1,64.16	1,19.32	35.61
	SCSP	1,16.25	2,83.07	0.12	1,16.22	87.50	26.09	1,16.32	87.50	26.09
Construction of Mines Approach Roads	Normal	1,00.00	96.00	1,00.00	74.56	21.97	1,28.13	74.55	21.97	2,33.97
	TSP	4,26.28	3,34.86	1,72.21	4,03.67	1,89.03	1,51.79	4,56.15	2,00.99	2,65.64
	SCSP	0.01	0.01	0.01	..	..	..	..	..	..
Rajasthan Financial Corporation (RFC)	Normal	0.01	0.01	0.01	..	..	25,00.00	..	..	25,00.00
Construction of District Industry Centre (DIC) Building	Normal	7.40	11.87	1,10.21	50.90	..	1,87.31	50.90	..	1,87.31
	TSP	0.01	2.30	18.62	..	..	17.18	..	..	17.18
	SCSP	0.01	3.05	26.38	..	..	26.38	..	..	26.38
State Road Fund	Normal	6,00,00.01	2,40,00.00	2,20,00.00	5,72,74.00	2,80,00.00	2,75,00.00	5,72,74.00	2,80,00.00	2,75,00.00
Central Road Fund	Normal	..	..	2,38,80.00	..	..	2,21,22.00	..	..	2,21,22.00
Construction of Roads and Bridges- Works of State Highways	Normal	58,39.50	1,74,72.57	1,48,13.27	41,40.33	1,16,14.43	1,55,92.95	41,40.33	1,16,14.43	1,55,92.94
	TSP	11,47.50	36,71.68	28,89.91	6,29.33	11,31.92	25,45.76	6,29.33	11,31.92	25,45.76
	SCSP	15,13.00	49,61.95	39,78.23	6,79.97	23,72.14	24,79.18	6,79.98	23,72.14	24,79.18
Land Acquisition for Roads and Bridges	Normal	1,37.40	1,21.59	1,24.09	90.23	1,56.29	1,42.70	90.23	1,56.29	1,45.60
	TSP	27.00	23.89	52.86	1,12.31	6.18	83.29	1,12.31	6.18	83.29
	SCSP	35.60	31.50	0.04	..	..	..	..	..	..
Widening, Strengthening and Renewal of Major District Roads	Normal	59,76.90	63,29.65	9,92.71	15,10.87	1,06,90.31	43,49.94	15,10.88	1,08,05.44	43,49.95
	TSP	11,74.50	8,96.02	1,78.41	3,22.90	4,58.47	5,98.78	3,22.90	4,58.47	5,98.77
	SCSP	15,48.60	11,81.42	2,44.81	4,04.41	11,98.96	12,74.09	4,04.40	11,98.97	12,74.10
Rural Roads	Normal	6,34,80.00	2,43,18.58	1,13,66.04	5,89,92.68	3,58,35.71	1,30,08.32	5,91,32.18	3,58,35.69	1,26,14.67
	TSP	1,14,00.00	47,78.76	20,40.53	1,13,03.12	64,54.63	15,23.85	1,13,09.70	64,55.05	17,43.65
	SCSP	1,51,20.00	63,00.88	27,88.12	1,51,60.31	52,06.03	18,66.64	1,50,77.71	52,05.99	18,89.57
Urban Roads	Normal	6,52.65	36,47.79	43,08.82	24,28.01	23,32.39	44,25.87	25,03.50	23,32.39	44,25.87
	TSP	1,28.25	7,16.81	6,14.61	4,99.19	..	..	4,99.20	..	..
	SCSP	1,69.10	9,45.13	8,39.40	5,17.47	6,10.32	1,57.92	5,17.47	6,10.32	1,57.92

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Pradhan Mantri Gramin Sadak Yojana	Normal	20.61	18.24	18.61	1,45.66	75.41	14.29	1,45.66	75.41	14.28
	TSP	4.04	3.58	3.35	3.58	42.01	3.15	3.58	42.01	3.15
	SCSP	5.35	4.73	4.59	..	..	1.86	..	..	..
Construction of Air Strips	Normal	21,39.98	4,42.49	17,71.48	34,64.70	20,86.78	55,70.43	33,42.77	20,85.92	47,01.53
	TSP	3,75.01	..	..	22.60	..	..	20.00	..	..
	SCSP	4,85.01	..	..	1,30.31	..	..	1,15.32	..	..
Road Infrastructure Development Company of Rajasthan Limited	Normal	0.01	0.01	0.01	..	25,00.00	..	..	25,00.00	..
Environment Reforms	Normal	77.66	1,22.22	64.83	80.84	83.21	1,19.26	80.83	83.21	1,19.26
	TSP	3.00	5.94	..	3.00	0.45	..	3.00	0.45	..
State Planning Machinery	Normal	1,24.55	82.32	30.47	85.64	1,32.31	75.40	85.63	1,32.30	75.33
Tourist Police	Normal	3,57.20	3,75.21	3,68.50	3,73.92	3,45.94	3,30.54	3,73.87	3,45.94	3,30.53
Tourist Information and Publicity	Normal	24,99.00	11,44.03	9,34.36	45,71.78	9,05.39	9,75.68	45,69.08	9,05.09	9,75.23
	TSP	8,73.07	2,63.07	2,09.23	6,80.58	1,75.04	1,35.23	6,80.58	1,74.79	1,34.98
	SCSP	11,61.85	5,07.22	5,37.07	9,21.58	1,66.02	3,49.17	9,21.58	1,66.02	3,49.12
Development of Rural Tourism	Normal	38,20.00	13,28.95	3,71.04	18,14.08	1,31.14	1,83.45	18,14.07	1,31.14	1,83.45
	TSP	50.00	50.00	50.00	..	19.33	50.00	..	19.33	49.99
	SCSP	5,56.00	53.08	53.08	2,36.43	15.00	5.00	2,36.43	15.00	5.00
Information Technology and Communication	Normal	5,18.63	4,87.92	4,49.37	5,53.11	3,97.99	3,75.42	5,53.12	3,97.99	3,75.43
Directorate of Economics and Statistics	Normal	9,66.35	9,15.91	6,20.92	12,57.83	6,31.86	5,00.23	12,57.83	6,31.86	5,00.16
	TSP	1,18.68	2,16.41	3,39.24	70.85	86.96	13.42	70.86	86.86	13.37
	SCSP	3,22.71	2,78.75	1,92.83	1,34.19	1,00.95	16.79	1,34.19	1,00.94	16.79
Annapurna Yojana	Normal	0.01	0.01	4,36.68	0.38	0.50	1,58.61	0.38	0.50	1,58.60
	TSP	0.01	0.01	78.86	..	0.73	31.38	..	0.73	31.37
	SCSP	0.01	0.01	1,06.96	..	..	30.03	..	..	30.03
Regulation of Weights and Measures	Normal	1,14.30	53.52	22.04	58.21	12.73	9.43	58.22	12.73	9.43
Computerisation and related communication expenditure in State Government Department	TSP	..	0.01	0.01	..	..	..	..	(-) 7.65	..
	SCSP	..	0.01	0.01	..	..	2,18.87	..	(-) 10.01	2,18.87

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Loan to Rajasthan State Co-operative Bank Limited	Normal	0.01	0.01	0.01	..	9,03.75	13,50.00	..	9,03.75	13,50.00
Purchase of Debentures issued by Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited, Jaipur	Normal	6,50.00	6,50.00	6,50.00	2,06.83	2,38.33	6,50.00	2,06.83	2,38.33	6,50.00
Assistance to Rajasthan Waqf Board	Normal	0.02	1,69.00	1,84.97	..	..	4,27.73	..	..	4,27.73
General Building (Other Administrative Services)	Normal	17,74.02	14,99.81	6,87.56	20,81.71	12,61.45	12,69.60	19,58.85	19,74.01	12,60.91
Jail Buildings	Normal	39,77.62	..	..	26,21.15	..	..	26,09.58	..	..
	TSP	7,26.00	..	..	20.16	..	..	20.16	..	..
	SCSP	9,54.00	..	..	..	..	..	..	..	..
Construction of Police Administrative Building	Normal	27,27.20	34,51.33	42,10.62	32,60.46	35,92.99	32,12.00	31,65.05	36,04.66	48,09.63
	TSP	1,40.00	0.01	2,77.88	1,40.00	..	..	1,40.00	..	..
	SCSP	2,00.00	0.01	3,78.76	1,99.99	..	..	1,99.99	..	..
Police Buildings to be constructed under Police Modernisation Scheme	TSP	6,00.00	..	..	..	..	..	..	..	..
	SCSP	7,50.00	..	..	..	..	..	..	..	..
Construction of Co-operative Complex Building	Normal	4,79.40	4,24.25	5,24.25	84.75	..	0.37	84.75	..	0.37
	TSP	1,01.33	89.67	89.67	..	..	..	..	6.12	..
	SCSP	1,21.01	1,07.09	1,34.76	16.23	..	..	16.23	..	..
Construction of Prosecution Building	Normal	1,45.73	1,86.47	37.11	1,24.01	1,75.20	58.01	1,09.74	1,75.20	66.71
Construction of Stamps and Registration Building	Normal	11,15.00	9,57.50	1,71.68	9,72.23	4,54.49	1,51.00	9,72.22	4,54.49	1,51.01
Construction of State Excise Building	Normal	10,00.11	9,70.44	16,88.27	7,85.08	10,18.28	8,62.25	6,94.76	10,18.24	8,62.26
	TSP	4,00.00	6,20.27	6,67.48	1,69.47	4,73.76	1,33.44	1,69.47	4,82.86	1,33.44
Construction of Commercial Taxes Department Building	Normal	7,05.58	3,39.89	11,01.83	5,94.49	5,93.39	3,90.32	6,55.25	5,93.39	3,90.32
Construction of Employment Office Buildings	Normal	4,20.48	7.96	15.93	33.65	2.49	13.86	33.65	2.49	13.85

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Construction of Transport Building and Driving Track	Normal	6,31.10	4,76.44	17,23.75	4,18.29	7,09.11	6,38.79	4,12.92	7,09.10	6,64.54
	TSP	1,25.28	..	..	32.18	..	..	31.26	..	..
	SCSP	1,72.93	..	..	89.17	..	..	98.47	..	..
Construction in Raj Bhawan	Normal	1,50.00	2,41.06	2,28.67	1,09.78	1,58.49	1,35.88	1,09.86	1,58.49	1,35.87
Construction of Social Justice and Empowerment Department Building	Normal	2,47.50	12,03.85	5,75.22	1,70.78	5,09.79	3,07.84	1,66.17	5,09.79	3,07.57
Construction of Treasury and Accounts Department Building	Normal	10,00.93	6,64.58	7,89.65	4,86.00	5,93.79	3,99.08	4,85.95	5,93.78	4,10.60
	TSP	1,12.37	1,28.73	37.17	91.66	1,06.60	43.50	91.66	94.41	43.50
Construction Work in HCM RIPA, Jaipur	Normal	4,75.64	4,90.34	4,69.21	8,20.63	4,58.30	2,05.47	8,15.25	4,58.29	2,05.47
Incentive for Meritorious Girls	Normal	2,61.28	4,30.00	1,35.10	2,72.47	1,54.72	63.53	2,72.47	1,54.72	63.53
Grants to Kota University	Normal	1,00.00	1,00.00	1,00.00	50.00	1,00.00	1,00.00	50.00	1,00.00	1,00.00
Grants to Bikaner University	Normal	78.20	2,39.39	1,86.00	29.30	1,19.65	1,66.00	29.30	1,19.65	1,66.00
Grants to Law University, Jodhpur	Normal	2,25.00	1,80.00	3,10.00	2,25.00	1,55.00	3,10.00	2,25.00	1,55.00	3,10.00
Assistance to Engineering College, Ajmer	Normal	0.01	1,45.75	1,70.00	..	36.00	1,00.00	..	36.00	1,00.00
Assistance to Engineering College, Bikaner	Normal	0.01	1,20.00	1,20.00	..	1,20.00	50.00	..	1,20.00	50.00
Assistance to Engineering College, Jhalawar	Normal	0.01	1,63.00	1,20.00	..	1,63.00	50.00	..	1,63.00	50.00
Assistance to Engineering College, Bharatpur	Normal	0.01	0.01	1,20.00	..	..	50.00	..	..	50.00
Assistance to Women Engineering College, Ajmer	Normal	0.01	2,36.00	1,20.00	..	59.00	50.00	..	59.00	50.00
Assistance to Engineering & Technical College, Bikaner	Normal	0.01	1,20.00	1,20.00	..	1,10.00	50.00	..	1,10.00	50.00
Medical and Public Health Regional and District Office Establishment	Normal	4,58.10	3,61.10	95.13	3,91.72	3,69.10	1,94.33	3,91.73	3,69.10	1,94.30
Medical College, Bikaner	Normal	8,59.27	6,71.04	6,05.58	9,88.38	5,61.19	4,51.05	9,55.93	5,61.19	4,02.49
	TSP	12,92.91	11,17.25	5,18.56	8,42.21	9,75.90	4,79.96	8,42.21	9,75.89	5,27.20
	SCSP	13,19.01	12,04.10	7,08.46	11,36.91	7,51.90	1,24.21	11,36.91	7,51.04	1,27.41

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Medical College, Udaipur	Normal	6,19.05	4,49.05	2,15.96	5,12.87	3,72.19	50.22	5,12.88	3,72.18	50.21
	TSP	7,03.21	8,00.00	5,48.75	6,83.66	6,84.84	5,46.46	6,81.71	6,84.84	5,46.46
	SCSP	7,81.02	11,39.01	7,83.00	12,57.07	6,41.83	7,02.44	12,56.54	6,41.83	7,02.43
Medical College, Ajmer	Normal	10,88.66	9,86.14	5,65.91	10,41.72	8,82.71	4,26.40	10,41.72	8,82.70	4,26.41
	TSP	11,12.18	15,08.37	2,87.81	8,30.01	9,86.98	33.41	8,30.01	9,86.99	33.41
	SCSP	15,86.53	14,05.19	5,29.12	13,38.17	3,87.70	1,49.83	13,37.22	3,87.71	1,49.82
Medical College, Jodhpur	Normal	4,75.00	9,46.32	4,03.87	4,93.63	7,81.70	1,43.87	4,93.63	7,81.69	1,43.87
	TSP	20,07.92	19,73.75	8,46.70	19,34.73	17,97.16	3,17.98	19,21.41	17,97.16	3,17.98
	SCSP	26,47.48	24,59.35	11,62.55	24,85.74	11,78.73	9,48.71	24,85.59	11,78.73	9,48.71
Medical College, Kota	Normal	3,36.06	6,15.67	3,84.23	34.46	3,34.33	1,31.95	34.46	3,34.33	1,31.94
	TSP	12,73.67	10,48.59	7,60.35	13,14.65	5,53.62	4,23.24	13,14.64	5,53.62	4,23.25
	SCSP	10,55.41	13,18.17	10,38.95	10,45.85	8,04.96	3,66.59	10,45.85	8,04.96	3,66.59
Construction work in Medical College, Bikaner	Normal	..	..	21,16.74	..	..	24,92.79	..	..	24,92.79
Construction work in Medical College, Udaipur	Normal	..	..	36,67.21	..	..	14,23.38	..	..	14,23.39
Construction work in Medical College, Ajmer	Normal	15,25.90	10,22.61	26,49.90	8,52.29	7,83.34	19,53.26	8,55.49	7,92.26	19,53.26
Construction work in Medical College, Jodhpur	Normal	49,08.64	27,71.50	45,18.70	44,08.62	61,09.25	39,81.26	43,92.37	61,09.25	39,81.26
Construction work in Medical College, Kota	Normal	..	..	19,97.00	..	..	18,26.69	..	..	18,26.68
Other expenditure in Medical College, Jodhpur	Normal	..	..	16,00.01	..	..	15,47.23	..	..	15,47.23
Other expenditure in Medical College, Kota	Normal	..	..	50.02	..	..	2,27.47	..	..	2,48.75
Other Innovative Schemes for Population Control	Normal	0.01	0.01	35.01	..	..	88,20.21	..	..	88,20.21

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Implementation of New Population Policy	Normal	3,91.20	3,91.20	3,68.00	3,53.24	3,24.04	3,48.24	3,53.23	3,24.03	3,48.23
	TSP	55.00	55.00	51.00	50.07	45.93	49.63	50.07	45.93	49.63
	SCSP	1,15.00	1,15.00	1,06.00	1,04.69	96.05	1,03.15	1,04.70	96.04	1,03.15
Assistance to BPL Women on First Delivery	Normal	3,50.00	3,50.00	3,50.00	2,03.20	2,43.10	2,89.38	2,03.20	2,43.10	2,89.38
	TSP	2,50.00	2,50.00	1,34.20	1,56.80	2,01.91	2,38.35	1,56.80	2,01.91	2,38.35
	SCSP	1,50.00	1,50.00	1,04.25	89.46	1,13.72	1,28.94	89.46	1,13.72	1,28.94
Other Urban Water Supply Scheme (UWSS) including development of bore holes and rejuvenation	Normal	1,43,00.60	2,14,36.61	1,55,69.95	1,84,20.65	1,55,81.00	1,39,50.00	1,83,64.71	1,55,80.81	1,39,32.99
Water Supply to Jaipur from Bisalpur Project	Normal	2,67.24	3,40.00	..	1,12.21	4,25.00	..	1,12.20	(-) 17,35.00	..
	TSP	55.02	70.00	..	22.55	87.50	..	22.55	87.50	..
	SCSP	70.74	90.00	..	29.33	1,12.50	..	29.33	1,12.50	..
Replacement of old and contaminate the environment pipe lines and for facility of clear water to consumers	Normal	25,00.00	35,14.00	35,14.00	25,03.13	35,69.00	24,78.00	24,90.95	35,68.95	24,61.38
	TSP	3,00.00	8,28.00	6,28.00	1,89.67	3,42.02	4,05.00	1,89.67	3,42.02	4,03.25
	SCSP	4,50.00	11,58.00	8,58.00	3,56.29	3,27.73	4,63.00	3,56.29	3,27.73	4,62.95
Rejuvenation, Modernisation, Upgrading of Water Supply Scheme	Normal	2,00.00	2,00.00	40.00	3,89.51	2,37.00	1,71.12	4,31.23	2,36.68	1,71.12
Rejuvenation and Up-gradation of Filter Plants	Normal	2,00.00	4,00.00	5,00.00	43.83	1,33.00	1,42.60	43.82	1,32.89	1,42.52
Extension/ Modification/ Rejuvenation of Administrative Offices of XEN/ SE/ ACE/ CE	Normal	5,98.60	10,00.00	5,00.00	3,16.81	3,58.00	3,44.10	3,16.80	3,57.09	3,44.05
Chambal- Dholpur- Bharatpur Water Supply Project	Normal	0.01	3,00.00	0.01	..	3,00.00	2.56	..	2,99.93	2.56
Jawai- Pali Pipe Line Project	Normal	0.01	3,40.00	1,40.48	..	3,40.00	84.73	(-) 32.08*	3,40.00	84.73
	TSP	0.01	70.00	25.12	..	70.00	15.07	..	69.99	15.07
	SCSP	0.01	90.00	34.40	..	89.99	19.48	..	89.99	19.48

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

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹in lakh)			(₹in lakh)			(₹in lakh)		
Jodhpur Rajeev Gandhi Lift Canal Phase- II	Normal	0.01	2,50.00	3,37.15	..	3,15.76	1,82.92	..	3,15.76	1,82.92
	TSP	..	0.01	60.29	..	62.39	37.66	..	62.39	37.66
	SCSP	..	0.01	82.56	..	83.58	48.04	..	83.57	48.04
Ajmer- Bisalpur Water Supply Scheme Phase- II (JNNURM)	Normal	0.01	1,36.00	2,45.84	9.09	1,03.67	..	9.08	1,03.66	..
	TSP	..	28.00	43.96	..	18.71	..	..	18.71	..
	SCSP	..	36.00	60.20	..	27.43	..	..	27.43	..
Pokran- Phalsund (Phalodi) Water Supply Project	Normal	9,86.00	37,50.00	0.01	9,86.00	32,68.23	27,30.53	9,86.00	32,68.22	27,30.53
	TSP	2,03.00	12,00.00	0.01	2,03.00	9,31.00	7,14.00	2,03.00	9,31.00	7,13.00
	SCSP	2,61.00	17,00.00	0.01	2,61.00	11,97.00	16,55.47	2,61.00	11,97.00	16,55.47
Narmada Project	Normal	2,44.11	7,99.00	5,26.69	60.94	6,69.13	2,71.78	60.93	6,69.13	2,71.78
	TSP	50.26	1,64.50	94.18	13.07	1,55.82	55.56	13.07	1,55.82	55.56
	SCSP	64.62	2,11.50	1,28.97	15.29	2,00.24	72.00	15.29	2,00.24	72.00
Indroka- Manaklav- Dantiwara Water Supply Scheme	Normal	14,28.00	4,76.00	3,51.20	10,68.38	4,16.50	3,51.20	10,68.38	4,16.50	3,51.20
	TSP	2,94.00	98.00	62.80	1,27.66	1,03.50	61.00	1,27.66	1,03.50	61.00
	SCSP	3,78.00	1,26.00	86.00	2,49.20	1,10.25	85.00	2,49.20	1,10.25	85.00
Tonk, Uniyara & Deoli Water Supply Project from Bisalpur Dam (Urban)	Normal	0.01	10,20.00	3,51.20	14,77.07	8,92.50	12,58.26	14,77.07	8,92.50	12,58.26
	TSP	0.01	2,10.00	62.80	3,27.00	2,10.00	2,57.47	3,27.00	2,10.00	2,57.47
	SCSP	0.01	2,70.00	86.00	3,44.83	2,70.00	3,33.34	3,44.83	2,70.00	3,33.34
Rajgarh-Bungi Water Supply Scheme	Normal	16,90.58	3,40.00	0.01	7,46.19	7,82.33	13,60.00	7,46.19	7,82.33	13,60.00
	TSP	3,48.06	70.00	0.01	1,46.63	1,75.00	2,80.00	1,46.63	1,75.00	2,80.00
	SCSP	4,47.51	90.00	0.01	1,93.27	2,25.00	3,60.00	1,93.27	2,25.00	3,60.00
Schemes/ Projects funded through JNNURM	Normal	12,24.00	68.00	3,51.20	12,24.00	3,72.00	2,85.53	12,24.00	3,71.95	2,85.53
	TSP	2,52.00	14.00	62.80	2,52.00	76.59	..	2,52.00	76.59	..
	SCSP	3,24.00	18.00	86.00	3,23.81	5.08	4.17	3,23.81	5.07	4.17
Scheme/ Projects funded through UIDSSMT and other agencies for urban sector for Beawar and Makrana	Normal	26.30	0.01	70.24	19.72	67.62	1,98.30	19.72	67.62	1,98.30
	TSP	5.42	0.01	12.56	4.06	13.92	..	4.06	13.92	..
	SCSP	6.96	0.01	17.20	5.22	17.90	..	5.22	17.90	..
Summer Season Contingency for Urban Area	Normal	7,00.00	20,00.00	10,00.00	15,08.28	17,00.00	10,65.20	15,08.28	16,99.66	10,65.80

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Fluoride Control project Aren, Kishangarh	Normal SCSP	86.31 18.69	0.01 0.01	.. ..	8.29 ..	.. ..	.. ..	8.29..	....	....
Rajsamand Water Supply Project (Bagheri Ka Naka) (NABARD)	Normal	..	..	2,00.00	..	..	1,77.15	..	..	1,77.15
Indroka –Manaklav- Dantiwara Water Supply Project (NABARD)	Normal TSP SCSP	.. .. ..	.. .. ..	21,07.20 3,76.80 5,16.00	.. .. ..	.. .. ..	8,72.00 3,31.00 4,47.00	.. .. ..	.. .. ..	8,72.00 3,30.76 4,47.00
Keru-Beru Joliyali Water Supply Project Phase-II (NABARD)	Normal SCSP	0.01 ..	41.00 9.00	1,07.18 45.93	.. ..	.. ..	4.91 ..	.. ..	.. ..	4.91 ..
Tiwari-Mathania-Osia-Bavari-Bhopalgarh Water Supply Project (NABARD)	Normal SCSP	.. ..	.. ..	20,70.00 4,30.00	.. ..	.. ..	11,03.00 5,47.00	.. ..	.. ..	11,03.00 5,46.93
Dewas Project Phase-II (NABARD)	Normal TSP	0.01 0.01	6,09.00 91.00	1,75.00 75.00	.. ..	5,75.00 81.50	87.50 37.50	.. ..	5,75.00 81.50	87.50 37.50
Panchala Devara Cherai Water Supply Project	Normal	..	..	0.01	..	..	11,30.00	..	..	11,30.00
Narmada-Gudamalani Water Supply Project	Normal TSP SCSP	.. .. ..	.. .. ..	14,04.80 2,51.20 3,44.00	.. .. ..	.. .. ..	7,96.16 5,78.04 3,92.94	.. .. ..	.. .. ..	7,96.16 5,78.04 3,92.94
Conversion of Dry latrines into Flush latrines	Normal TSP SCSP	68.70 13.50 17.80	68.70 13.50 17.80	0.01....	......	......	......	......	......	......
Running to A.I. Centre in Scheduled Area under Special Central Assistance	TSP	..	..	1,12.96	..	..	1,18.00	..	..	1,18.00
Medical Assistance to non BPL Schedule Tribes patient for indoor treatment in Government Hospital and T.B. Control (Tribal Welfare Fund)	TSP	18,89.69	17,25.33	3,03.49	18,89.69	16,94.31	11,96.06	18,89.69	16,94.31	11,96.06
Running of Ashram Hostels along with Other Educational Activities in Saharia Area under Tribal Welfare Fund	TSP	..	..	32,00.01	..	..	32,00.00	..	..	32,00.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Administrative expenses for Devnarain Yojana	Normal	1,16,54.99	1,70,80.56	1,18,22.50	1,20,42.99	1,20,22.81	1,00,22.13	1,20,43.56	1,20,22.36	1,00,20.80
Hostel Building for tribal boys/ girls under Tribal Welfare Fund	TSP	27,00.00	13,06.27	14,17.31	33,56.51	15,58.83	3,13.30	34,31.73	16,09.78	3,09.76
Hostel Building in Saharia Area under Tribal Welfare Fund	TSP	..	..	3,64.20	..	..	2,64.20	..	..	2,64.20
Child Right Protection Commission (through Director, ICDS)	Normal	97.70	1,04.16	1,05.23	64.37	57.10	64.47	64.35	57.10	64.47
Indira Gandhi National Widow Pension Scheme	Normal	..	..	39,05.00	..	..	26,05.14	..	..	26,05.14
	TSP	..	..	13,51.00	..	..	7,65.32	..	..	7,65.32
	SCSP	..	..	12,06.00	..	..	8,85.32	..	..	8,85.32
Indira Gandhi National Disabled Pension Scheme	Normal	..	..	9,82.20	..	..	5,73.37	..	..	5,73.37
	TSP	..	..	2,95.00	..	..	1,29.30	..	..	1,29.30
	SCSP	..	..	2,25.00	..	..	1,51.81	..	..	1,51.81
Construction of Solders Rest House	Normal	1,00.00	2,38.90	2,81.00	99.49	2,13.82	2,28.95	1,00.10	2,13.83	2,28.95
Assistance for processing of Agriculture Products	Normal	0.01	1,00.00	10,00.00	32.66	14.95	2,32.19	32.66	14.95	2,32.19
State Scheme on Drip Irrigation	Normal	51,90.00	62,17.26	60,33.47	..	31,99.04	63,75.92	..	31,99.04	63,75.92
	TSP	8,87.00	11,70.00	10,44.47	..	3,86.41	8,17.67	..	3,86.41	8,17.66
	SCSP	11,23.00	16,12.74	13,77.07	..	2,83.08	9,25.26	..	2,83.06	9,25.26
Grant-in-aid to Gau Sewa Ayog	Normal	23.01	25.00	20.00	..	6.25	1,20.00	..	6.25	1,20.00
Assistance to Rajasthan University of Veterinary and Animal Science, Bikaner	Normal	35,81.26	32,26.57	33,31.38	35,81.25	34,47.49	30,68.72	35,81.25	34,47.49	30,68.72
	TSP	7,34.48	7,40.81	7,29.51	7,34.48	7,91.55	7,29.51	7,34.48	7,91.55	7,29.51
	SCSP	10,15.91	10,58.40	8,41.41	10,15.91	11,30.95	8,41.41	10,15.91	11,30.95	8,41.41
Jawahar Sagar	Normal	1,03.00	48.24	..	9.91	10.12	..	9.88	9.32	..
E-gram Yojana	Normal	1,93.66	2,47.54	1,98.62	1,34.53	1,24.62	1,25.70	1,34.52	1,24.59	1,25.68
	TSP	52.46	52.38	52.38	31.49	23.79	20.63	31.49	23.79	20.63
	SCSP	57.44	52.38	96.69	28.59	35.68	56.29	28.59	35.61	56.29

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		₹ in lakh			₹ in lakh			₹ in lakh		
Ration Ticket Yojana	Normal	0.01	2,72.00	70.28	32.69	31.31	1,82.98	32.69	31.31	1,82.98
	TSP	0.01	56.00	12.56	4.65	9.17	44.47	4.65	9.18	38.82
	SCSP	0.01	72.00	17.16	12.71	6.73	45.90	12.71	6.73	45.90
Chambal- Bhilwara Water Supply Scheme	Normal	30,43.00	20,40.00	..	43,96.38	28,79.11	..	43,96.37	28,79.09	..
	TSP	4,32.00	4,20.00	..	8,63.87	5,91.16	..	8,63.86	5,91.16	..
	SCSP	4,25.00	5,40.00	..	11,38.39	6,62.11	..	11,38.39	6,62.11	..
Nagaur Lift canal Phase-II	Normal	1,71,75.00	21,00.00	..	97,47.74	1,05.92	..	97,47.73	1,05.91	..
	TSP	33,75.00	3,60.00	..	18,73.99	..	..	18,73.99	3,53.88	..
	SCSP	44,50.00	5,40.00	..	28,77.18	..	..	28,77.18	..	..
Loans to Jaipur Metro Rail Corporation Limited	Normal	0.01	1,37,00.01	..	1,00,00.00	1,37,00.00	..	1,00,00.00	1,37,00.00	..
Assistance to Scheduled Tribe for Plantation under Special Central Assistance	TSP	..	..	7,00.00	..	..	7,20.00	..	..	7,20.00
Construction of Hostel Building with NABARD Assistance	Normal	20.00	84.94	1,17.29	0.97	..	4.11	0.97	..	4.11
	TSP	1,00.00	2,93.15	5,28.33	48.38	41.02	99.28	48.37	41.02	99.26
	SCSP	6,00.00	11,09.12	12,02.91	1,37.56	4,11.74	3,15.01	1,37.59	4,11.74	3,11.56
Capital Share to National Minorities Finance and Development Co-operative Corporation	Normal	0.01	0.01	0.01	11,70.67	..	..	11,70.67	..	..
Construction of Old Age Home	Normal	90.00	3,50.00	3,68.40	84.28	1,16.65	3,13.82	84.27	1,16.65	3,13.83
Construction of Aanganwari Centre Financed by NABARD	Normal	0.01	0.01	0.01	..	..	..	(-) 2,14.34*	(-) 9,25.52	..
Water Harvesting Structure in Sanctuaries Funded By NABARD	Normal	0.01	1,00.00	0.01	..	24.00	..	..	24.00	..
	SCSP	0.01	0.01	4,00.00	..	..	64.14	..	..	64.14
Indira Gandhi Nahar Project, Jaisalmer	Normal	41,25.35	64,17.72	60,75.17	33,68.73	59,90.05	53,76.52	33,79.11	47,76.84	42,67.69
	SCSP	9,79.00	10,68.01	10,00.48	7,16.94	9,83.45	8,86.72	7,16.95	9,82.71	8,86.71

* Minus expenditure is due to deposit of unspent amount pertaining to SIPDA Scheme.

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Indira Gandhi Nahar Project- Amount received from Government of India under XIII Finance Commission for Construction	Normal	0.03	93.38	7,14.68	..	3.63	8,97.59	..	3.63	8,95.14
Construction Work in Desert Area under Accelerated Irrigation Benefit Programme	Normal	..	..	7,45.00	..	..	..	..	..	..
	TSP	..	..	20,00.00	..	..	5,67.24	..	..	5,67.44
	SCSP	..	..	2,55.00	..	..	3.61	..	..	3.54
National Institute of Fashion Technology	Normal	3,24.30	3,41.19	9,33.00	3,24.30	3,41.18	3,95.54	3,24.30	3,41.18	3,95.54
	TSP	58.50	65.01	1,58.00	58.50	65.00	1,02.00	58.50	65.00	1,02.00
	SCSP	81.20	85.01	2,24.00	81.20	85.00	1,52.00	81.20	85.00	1,52.00
State Planning Board	Normal	..	0.01	5,00.01	..	..	..	..	..	..
Rajasthan Fair Management Authority	Normal	1,20.00	1,20.00	1,20.00	36.00	57.25	70.00	36.00	57.25	70.00
Director Planning (Manpower) Department	Normal	2,38.53	2,57.48	1,62.54	1,45.40	1,59.33	1,79.45	1,45.40	1,59.33	1,76.61
	TSP	0.01	12.00	11.30	..	..	8.37	..	..	8.37
	SCSP	0.01	17.00	15.44	..	..	15.39	..	..	15.39
Rajasthan State Civil Supply Corporation Limited	Normal	0.03	0.03	0.03	..	..	1,35,00.00	..	..	1,35,00.00
Jawahar Lal Nehru Hospital, Ajmer	Normal	7,87.05	7,26.05	3,24.21	7,40.48	3,37.64	2,36.79	7,40.47	3,37.64	2,36.79
Zanana Hospital, Ajmer	Normal	1,37.40	95.60	10.00	72.96	82.24	14.79	72.96	82.24	14.79
P.B.M. Men Hospital, Bikaner	Normal	8,54.20	9,31.20	6,91.20	7,58.47	6,67.64	4,57.91	7,56.65	6,67.63	4,57.89
S.M.S. Hospital, Jaipur	Normal	5,31.04	3,51.04	66.05	10,02.33	8,67.47	62.39	10,02.33	8,67.47	62.39
S.P.M.C.H.I., Jaipur	Normal	1,80.03	1,95.03	32.74	1,42.56	1,46.34	57.07	1,42.56	1,46.33	57.06
Ummaid Hospital, Jodhpur	Normal	4,48.65	3,91.75	3,79.77	5,54.60	2,80.62	1,77.57	5,54.59	2,80.60	1,77.57
M.D.M. Hospital, Jodhpur	Normal	10,41.20	6,52.90	4,87.30	10,56.72	5,31.85	3,97.85	10,56.70	5,31.84	3,97.84
M.B.S. Hospital, Udaipur	Normal	8,64.16	5,87.23	4,48.10	10,00.93	5,45.83	2,55.94	10,00.93	5,45.84	2,55.95
Panna Dhai Government Woman Hospital, Udaipur	Normal	2,63.16	1,87.60	68.01	3,12.20	1,74.01	73.46	3,11.91	1,74.01	73.46

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
M.B.S. Hospital, Kota	Normal	5,03.50	4,03.40	86.63	5,33.05	2,21.72	48.28	5,33.04	2,21.72	48.28
J.K. Lone Hospital, Kota	Normal	5,35.50	3,67.00	1,51.18	4,63.44	2,63.11	70.59	4,63.45	2,63.11	70.58
New Hospital, Kota	Normal	12,06.41	10,57.90	6,92.03	12,96.38	9,50.08	7,37.18	12,96.37	9,50.08	7,37.16
Pandit Deen Dayal Upadhyaya Hospital, Jaipur	Normal	6,28.22	5,58.22	4,75.23	6,52.03	5,51.70	5,22.29	6,52.81	5,45.69	5,22.30
Mobile Surgical Hospital Unit, Jaipur	Normal	1,22.20	98.02	1,23.26	86.30	50.82	46.49	86.25	50.77	46.48
	TSP	68.05	36.95	42.58	33.81	34.16	21.55	33.75	34.10	21.54
	SCSP	83.04	67.35	64.56	57.25	50.06	47.25	57.19	50.01	47.25
Development of Roads in Salt Area	Normal	2,40.00	2,40.80	80.00	1,80.47	7.44	57.94	1,80.47	7.43	57.96
Navjeevan Yojana (Operation of hostels)	Normal	2,18.77	4,20.77	11,46.08	1,83.72	2,39.34	1,84.27	1,83.72	2,39.34	1,84.27
	TSP	50.00	1,00.00	3,00.00	14.99	18.05	23.61	14.99	18.05	23.61
	SCSP	2,50.00	2,00.00	4,25.00	1,74.27	1,49.92	1,08.46	1,74.27	1,49.92	1,08.46
Computerisation in Regional Transport Offices	Normal	13,00.67	11,18.40	60.25	13,00.04	17,72.04	5,11.28	12,98.52	17,71.17	5,21.40
	TSP	2,58.14	..	..	2,58.14	..	..	2,58.14	..	..
	SCSP	3,56.19	..	..	3,56.19	..	..	3,56.19	..	..
Treasury Establishment	Normal	3,00.00	4,95.00	5,25.00	2,44.59	2,87.82	3,29.89	2,49.55	3,38.26	3,32.87
Computerisation of Treasury under Mission Mode Project	Normal	11,45.00	10,80.00	..	3,20.00	11,55.03	..	3,20.00	11,55.03	..
Up-gradation of Police Training Centre under XIII Finance Commission	Normal	..	1,35.81	0.01	..	1,35.58	1,33.82	..	1,35.58	1,33.82
	TSP	..	1,66.11	0.01	..	1,65.77	..	..	1,65.77	..
Training for Prisoner under XIII Finance Commission	Normal	..	2,00.43	2,15.47	..	2,00.42	14.14	..	2,00.42	14.14
	TSP	..	..	0.03	..	..	..	..	..	..
	SCSP	..	0.01	0.03	..	..	..	..	..	..
Jail Building under XIII Finance Commission	Normal	0.01	6,01.85	3,71.87	..	4,76.50	5,10.76	..	4,76.96	5,10.76
	TSP	..	..	0.01	..	..	..	..	..	..
	SCSP	..	..	0.01	..	..	..	..	..	..
Building for Home Guard under XIII Finance Commission	Normal	0.01	5,30.12	1,41.59	..	4,50.92	1,58.45	..	4,50.92	1,58.45

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Police Building under XIII Finance Commission	Normal	0.01	33,40.61	9,21.33	..	32,87.40	8,73.06	..	32,80.13	8,73.92
	TSP	0.01	45.31	2,04.73	..	32.11	30.51	..	32.11	30.51
	SCSP	0.01	12.39	2,92.52	..	3.31	1,48.10	..	3.31	1,00.51
State Revenue Intelligence Department Building	Normal	1,26.75	2,70.00	0.03	..	..	0.60	..	..	0.60
Sarva Siksha Abhiyan under XIII Finance Commission	Normal	0.01	2,78,27.50	2,75,38.60	..	2,78,27.50	2,75,38.60	..	2,78,27.15	2,75,38.60
	TSP	0.01	56,29.50	49,66.40	..	56,29.50	49,66.40	..	56,29.50	49,66.40
	SCSP	0.01	74,43.00	68,95.00	..	74,43.00	68,95.00	..	74,43.00	68,95.00
College Education Building	Normal	0.01	1.00	6,51.00	..	..	..	..	..	..
	TSP	11,00.00	5,00.00	1,50.00	11,07.77	21.27	44.82	11,07.76	21.26	49.27
Mahatma Gandhi Hospital, Jodhpur	Normal	5,73.80	5,03.00	2,84.20	6,52.46	4,36.93	3,19.85	6,52.46	4,36.93	3,19.84
Other Mobile Surgical Hospital Unit	Normal	4,60.41	4,78.66	5,82.70	3,63.80	3,68.77	3,30.77	3,63.75	3,68.71	3,30.77
	TSP	1,05.35	1,29.47	1,06.12	70.52	76.65	70.05	70.48	76.61	70.05
	SCSP	1,20.69	1,12.07	1,55.78	74.25	69.49	57.21	74.22	69.45	57.19
Takli Project (XIII Finance Commission)	Normal	0.02	10,47.36	7,94.54	..	9,95.28	11,52.50	..	10,87.15	11,29.68
	TSP	0.01	1,00.00	73.00	..	3,66.69	60.94	..	3,66.69	60.94
	SCSP	0.01	3,00.00	1,70.45	..	2,50.00	1,20.15	..	2,45.71	1,20.54
Lhasi Project (XIII Finance Commission)	Normal	0.02	4,75.42	12,15.99	..	5,31.33	11,04.39	..	4,79.34	16,43.18
	TSP	0.01	1,00.00	1,12.00	..	97.76	84.00	..	97.76	84.00
	SCSP	0.01	1,00.00	2,72.00	..	6.13	2,72.00	..	6.13	2,72.00
Peeplad Project (XIII Finance Commission)	Normal	0.01	5,64.90	7,59.99	..	60.79	5,46.82	..	61.27	5,36.22
	TSP	0.01	1,00.00	70.00	..	18.00	70.00	..	18.00	70.00
	SCSP	0.01	3,00.00	1,70.00	..	17.00	..	..	17.00	..
Direction and Administration- Homeopathy	Normal	1,17.74	1,51.28	1,44.62	77.54	75.57	61.20	77.55	75.56	61.19
Direction and Administration- Unani	Normal	97.09	1,06.57	78.84	1,14.72	82.75	53.31	1,14.71	82.74	53.31
	TSP	42.40	40.74	25.15	7.54	8.11	4.79	7.54	8.10	4.79
Polytechnic School	Normal	2,08.00	3,28.50	2,57.48	1,35.64	1,59.86	1,59.15	1,35.65	1,59.85	1,59.15
Director, Medical Education	Normal	3,18.41	3,62.58	1,82.97	2,41.20	4,16.69	90.17	2,41.20	4,16.70	90.16

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Block Chief Medical Officer	Normal	3,53.71	1,42.97	1,23.20	2,13.24	1,65.74	21.28	2,13.23	1,65.74	20.67
Bacteriological Laboratory	Normal	1,92.68	1,90.02	5,91.41	44.93	1,39.40	1,05.71	44.93	1,39.11	1,05.56
Construction of Hospitals of Homeopathy	Normal	86.16	1,00.02	70.55	39.74	19.88	..	39.74	19.88	..
Construction of Hospitals of Unani	Normal	30.22	50.14	1,26.81	..	..	..	..	..	..
Construction of Hospitals under XIII	Normal	0.02	25,76.45	32,53.70	..	19,71.15	32,27.69	(-) 10,22.73*	19,71.15	32,27.69
Finance Commission	TSP	0.02	2,81.00	1,75.01	..	2,80.99	1,75.00	(-) 2,80.99*	2,80.99	1,75.00
	SCSP	0.02	5,44.49	1,79.21	..	5,44.48	1,79.20	(-) 4,80.13*	5,44.48	1,79.20
Primary Health Centre Building under XIII Finance Commission	Normal	0.01	0.01	0.01	..	..	..	..	..	..
	TSP	0.02	2,25.01	2,25.01	..	2,25.00	2,25.00	(-) 2,25.00*	2,25.00	2,25.00
	SCSP	0.02	1,23.01	1,23.01	..	1,23.00	1,23.00	(-) 1,23.00*	1,23.00	1,23.00
Medical Education Building	Normal	1,68.75	5,88.75	4,25.79	81.63	3,53.16	2,55.56	81.31	3,53.17	2,55.56
Supply of Bulk Meter and Consumer Meter	Normal	3,50.00	5,62.24	14,05.60	14.71	9.27	1,71.32	14.71	9.27	1,71.32
	TSP	49.00	1,00.48	2,51.20	3.00	6.26	..	3.00	6.26	..
	SCSP	63.00	1,37.28	3,43.20	5.00	..	16.92	5.00	..	16.92
Deeg Water Supply Project	Normal	0.01	10,20.00	3,51.20	4,81.24	11.49	..	4,81.24	11.49	(-) 5,25.44
	TSP	0.01	2,10.00	62.80	94.57	2.36	..	94.57	2.36	..
	SCSP	0.01	2,70.00	86.00	1,24.69	3.04	..	1,24.69	3.04	(-) 48.63
Borawas Mandana Water Supply Project	Normal	0.01	0.01	0.01	..	..	3,20.59	..	..	3,20.59
	TSP	0.01	0.01	0.01	..	..	77.00	..	..	77.00
	SCSP	0.01	0.01	0.01	..	..	99.00	..	..	99.00
Construction and Commissioning of 40 MLD Water Treatment Plant at Shobhasar Block and other ancillary work under Urban Water Supply Scheme, Bikaner	Normal	1,00.00	4,52.00	2,81.12	1,45.97	2,29.32	2,80.84	1,45.96	2,29.32	2,80.83
	TSP	14.00	56.00	50.24	48.00	56.00	50.25	48.00	56.00	50.25
	SCSP	18.00	1,42.00	68.64	72.00	72.00	68.64	72.00	72.00	68.64
Nagda Anta Baldeopura Water Supply Project (Urban)	Normal	11,74.69	17,00.00	2,19.48	2,84.52	3,65.50	2,72.00	2,84.51	3,65.49	2,72.00
	TSP	2,41.85	3,50.00	39.22	70.52	75.25	56.00	70.51	75.24	56.00
	SCSP	3,10.95	4,50.00	53.72	75.30	96.75	72.00	75.30	96.75	72.00

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

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Computerisation/ Squad System/ E-governance	Normal	1,00.00	70.00	1,00.00	21.41	7.19	5.82	21.40	7.19	5.82
Strengthening and Rejuvenation of different component of Rural Water Supply Scheme	Normal	26,00.00	6,00.00	7,00.00	6,47.07	4,92.00	4,76.91	6,47.07	4,90.28	4,76.91
Rural Water Supply under XIII Finance Commission	Normal	0.01	1,29,62.00	55,71.40	..	1,29,85.00	53,64.75	..	1,29,84.09	53,64.74
	TSP	0.01	16,31.00	4,39.60	..	18,48.49	4,39.60	..	18,48.49	4,31.17
	SCSP	0.01	30,07.00	12,52.00	..	27,38.00	11,75.00	..	27,37.12	11,72.75
Other Urban Water Supply Schemes in SC Area	SCSP	23,02.00	32,56.00	35,78.50	24,32.87	18,64.83	33,65.00	23,92.49	18,64.98	33,60.67
Other Urban Water Supply Schemes in TAD Area	TSP	14,68.00	20,98.00	7,71.17	15,36.66	7,20.71	7,35.00	14,91.29	7,20.56	7,30.63
Directorate for Special Abled Persons	Normal	1,87.55	2,70.45	2,45.53	1,48.41	1,30.56	1,44.28	1,48.41	1,30.58	1,44.27
Subsidy on Interest to Women Self Help Group Institute	Normal	53.00	0.01	0.01	..	..	1,75.16	..	..	1,75.16
	TSP	0.01	0.01	0.01	..	..	53.00	..	..	53.00
	SCSP	0.01	0.01	0.01	..	..	67.40	..	..	67.40
Assistance for establishment expenditure of District Women Development Agency	Normal	16,38.05	17,61.03	14,21.52	15,51.84	15,70.37	13,74.19	15,51.30	15,70.09	13,72.03
	TSP	3,21.74	3,28.10	2,68.81	2,55.04	2,60.67	2,64.83	2,55.04	2,60.65	2,64.83
	SCSP	4,28.99	4,07.21	3,33.60	3,41.55	2,79.06	3,15.18	3,41.55	2,79.06	3,15.17
Assistance for Programme and Activities of District Women Development Agency	Normal	8.19	3,72.31	2,35.24	7.30	3,83.07	2,89.73	7.30	3,82.97	2,89.71
	TSP	11.89	87.08	82.28	1.66	39.24	22.91	1.66	39.14	22.91
	SCSP	2.52	1,05.92	65.20	1.91	92.96	74.84	1.90	91.71	74.84
Minority Affairs Department Administration	Normal	90.00	75.01	10,00.00	79.57	72.15	57.44	79.57	72.14	57.45
Mentally retarded Women and Child Home Building	Normal	1,80.00	4,90.12	4,97.43	1,49.82	4,50.86	3,32.97	1,49.83	4,50.61	3,62.44
Hostel Building for Minorities	Normal	4,00.00	2,00.00	2,75.00	2,30.37	1,05.75	90.00	2,30.37	1,05.75	90.00
Direction and Administration of Animal husbandry Department	Normal	5,28.82	3,72.57	3,00.53	4,04.69	3,07.21	85,92.09	4,03.99	3,06.71	85,68.52
	TSP	41.46	32.39	25.20	37.33	34.82	12.36	36.91	34.66	12.27

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Conservation of Forest Wealth under XIII Finance Commission	Normal	0.02	18,65.16	15,23.53	15.67	17,81.59	16,53.73	21.21	17,61.53	16,56.93
	TSP	0.02	3,75.11	3,09.11	..	2,87.13	3,78.81	..	2,83.27	3,78.58
	SCSP	0.01	4,63.36	3,75.36	1.12	4,51.64	4,81.68	1.12	4,51.28	5,23.34
Development of Eco-Tourism	Normal	50.00	3,20.00	3,00.00	46.45	30.69	2,31.20	46.44	30.69	2,31.83
Assistance for Agriculture Research to Swami Keshwanand Rajasthan Agriculture University, Bikaner	Normal	15,47.10	18,04.39	13,23.55	12,15.57	11,44.00	10,62.97	12,15.57	11,44.00	10,62.97
Gagrin Project (XIII Finance Commission)	Normal	0.05	5,64.90	11,39.99	..	7,75.83	6,71.84	..	7,82.15	6,55.20
	TSP	0.01	1,00.00	1,05.00	..	2,07.93	1,05.00	..	2,08.00	1,05.00
	SCSP	0.01	3,00.00	2,55.00	..	3,83.00	1,91.25	..	3,83.00	1,91.25
Modernisation, Strengthening, Renewal and Up-gradation of Hospitals	Normal	20.00	30.00	7,00.89	13.80	19.50	31.47	13.56	19.50	35.01
	TSP	1,00.34	2,99.21	8,72.24	81.35	97.26	1,98.64	81.27	94.31	2,00.66
Untied Fund to Panchayati Raj Institutions	Normal	2,33,98.04	4,67,96.09	4,67,96.09	2,96,93.00	4,67,96.09	4,67,96.09	2,96,93.00	4,67,96.09	4,67,96.09
	TSP	65,46.38	1,30,92.78	1,30,92.78	83,32.70	1,30,92.78	1,30,92.78	83,32.70	1,30,92.78	1,30,92.78
	SCSP	89,32.58	1,78,65.13	1,78,65.13	1,13,44.86	1,78,65.13	1,78,65.13	1,13,44.86	1,78,65.13	1,78,65.13
Village Master plan	Normal	0.01	2,74.80	0.01	..	..	40,50.00	..	..	40,50.00
	TSP	0.01	54.00	..	..	..	..	..	..	..
	SCSP	0.01	71.20	..	..	..	..	..	..	..
District Innovative Fund Under XIII Finance Commission	Normal	0.01	2,07.25	11,58.96	..	..	..	..	..	..
	TSP	0.01	11,59.60	2,07.24	..	..	..	..	..	..
	SCSP	0.01	2,83.15	2,83.80	..	..	..	..	..	..
Gramin Jan Bhagidari Vikas Yojana	Normal	..	34,35.00	24,57.00	..	..	59,67.00	..	..	59,67.00
	TSP	..	6,75.00	4,41.00	..	..	10,71.00	..	..	10,71.00
	SCSP	..	8,90.00	6,02.00	..	..	14,62.00	..	..	14,62.00
Indira Gandhi Feeder and Related Construction Works in Punjab	Normal	16,44.00	16,44.00	12,42.60	..	16,44.00	12,42.60	..	16,44.00	12,42.60
	SCSP	3,56.00	3,56.00	2,57.40	..	3,56.00	2,57.40	..	3,56.00	2,57.40
Minor Irrigation Construction Work under XIII Finance Commission	Normal	0.01	0.02	0.02	..	..	..	..	..	..
	TSP	0.01	8,00.00	10,74.18	..	2,16.29	10,30.73	..	1,64.45	10,30.73
	SCSP	0.02	1,92.96	2,35.80	..	56.37	1,77.16	..	49.69	1,74.12

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Rajasthan Energy Conservation Fund	Normal	2,00.00	2,00.00	2,00.00	..	..	2,00.00	..	..	2,00.00
Construction of roads under XIII Finance Commission	Normal	0.02	22,79.86	23,26.66	..	28,34.19	24,19.48	..	28,34.18	24,19.48
	TSP	..	4,48.02	4,18.14	..	23.91	1,25.29	..	23.92	1,25.28
	SCSP	0.01	5,90.70	5,73.78	..	5,49.63	1,15.14	..	5,49.62	1,15.15
Rajasthan State Bio-diversity Board	Normal	2,42.35	3,05.25	2,77.83	1,94.50	2,03.46	2,22.58	1,94.50	2,03.46	2,22.58
Incentive for issuing Unique Identification (UID) under XIII Finance Commission	Normal	0.01	83,41.00	18,96.15	11,76.00	..	..	11,76.00	..	..
	TSP	0.01	16,39.00	3,38.87	2,42.00	..	..	2,42.00	..	..
	SCSP	0.01	21,61.00	4,62.98	3,12.00	..	..	3,12.00	..	..
National e-Governance Plan (NEGP)	Normal	..	0.01	19,19.98	..	..	4,66.00	..	..	4,66.00
Assignments from royalty on Mines	Normal	..	0.03	66,00.00	..	..	1,22,63.75	..	..	1,22,63.75
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Assignments from royalty on Petroleum	Normal	..	0.03	67,49.31	..	..	..	..	..	..
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Assignments from Share in Sale of Local Liquor and Indian Made Foreign Liquor	Normal	..	0.03	22,00.00	..	..	..	..	..	..
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Assignments from Surcharge on Stamps	Normal	..	0.03	49,50.00	..	..	49,50.00	..	..	49,50.00
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Assignments from Share in Entry Tax on Goods	Normal	..	0.03	27,71.99	..	..	13,80.22	..	..	13,80.22
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Assignments from Entertainment Tax on DTH	Normal	..	0.01	1,10.00	..	..	..	..	..	..
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Assignments from Land Revenue (Excluding Conversion Charges)	Normal	..	0.01	11,00.00	..	..	11,00.00	..	..	11,00.00
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Assignments from penalty on encroachment on Government Land	Normal	..	0.01	11,00.00	..	..	11,00.00	..	..	11,00.00
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Assignments from penalty on encroachment on Pasture Land	Normal	..	0.01	11,00.00	..	..	11,00.00	..	..	11,00.00
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Assignments from Land Conversion Charges	Normal	..	0.01	22,00.00	..	..	22,00.00	..	..	22,00.00
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Assignments from penalty on Illegal Mining and encroachment in Mining Area	Normal	..	0.01	2,65.10	..	..	2,65.10	..	..	2,65.10
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
NCR Transport Corporation	Normal	0.01	0.01	0.01	..	..	12,50.00	..	..	12,50.00
Loan to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation	Normal	0.01	1,43.80	1,03.31	..	..	..	..	..	..
Investment in Jaipur Vidyut Vitran Nigam Limited	Normal	7,83,34.35	8,98,67.13	7,20,77.22	4,92,64.11	6,92,28.96	7,38,26.73	4,92,64.11	6,92,32.95	7,38,26.73
	TSP	1,62,19.93	61,49.00	38,26.79	1,00,03.09	1,40,54.04	67,89.80	1,00,03.09	1,40,54.85	67,89.80
	SCSP	2,55,93.40	85,14.00	52,28.32	1,48,24.80	2,08,20.80	95,40.80	1,48,24.80	2,08,22.00	95,40.80
Investment in Jodhpur Vidyut Vitran Nigam Limited	Normal	8,91,30.08	7,60,76.27	5,67,47.82	4,64,98.64	6,43,83.29	8,04,79.95	4,64,98.64	6,43,81.96	8,04,79.95
	TSP	1,84,60.85	37,70.00	29,52.29	95,77.56	1,30,70.21	81,39.05	95,77.56	1,30,69.94	81,39.05
	SCSP	2,91,55.75	52,20.00	40,33.54	1,47,84.80	1,93,63.20	1,14,05.65	1,47,84.80	1,93,62.80	1,14,05.65
Investment in Ajmer Vidyut Vitran Nigam Limited	Normal	8,90,67.61	8,06,20.60	5,73,58.93	3,93,30.00	6,57,35.75	7,71,38.77	3,93,30.00	6,57,33.09	7,71,38.77
	TSP	1,84,93.53	25,09.00	28,20.97	85,63.97	1,33,44.75	57,71.85	85,63.97	1,33,44.21	57,71.85
	SCSP	2,94,27.50	34,74.00	38,54.12	1,24,20.03	1,97,70.00	81,07.40	1,24,20.03	1,97,69.20	81,07.40
Government Press	Normal	1,46.00	1,34.00	1,50.00	1,20.76	1,28.65	1,47.19	1,20.76	1,28.65	1,47.19
	TSP	..	16.00	..	..	..	..	..	..	..
Revenue Research and Training Institute Building	Normal	53.67	72.57	2,94.29	32.45	63.89	81.88	32.45	63.89	78.86

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		₹ in lakh			₹ in lakh			₹ in lakh		
Direction- Sewerage and Sanitation	Normal	8,85.13	7,07.27	28.15	7,88.72	7,82.27	66.52	7,87.36	7,81.70	66.25
Execution - Sewerage and Sanitation	Normal	26,90.74	15,83.72	4,94.98	27,63.67	24,16.88	5,38.05	27,60.40	24,16.37	5,31.81
Shilp Shala	Normal	31,44.81	51,34.16	46,20.22	20,47.81	40,31.85	40,57.60	18,06.06	30,80.90	29,28.85
Transferred Pro-rata Share	Normal	(-) 67,20.68	..	..	(-) 67,20.68	..	..	(-) 55,95.02*	(-) 70,74.00	(-) 35,61.33
Urban Water Supply under XIII Finance Commission	Normal	0.01	39,80.00	47,15.80	..	32,86.00	44,92.00	..	32,85.34	44,91.89
	TSP	0.01	8,90.00	5,53.60	..	3,48.78	4,40.00	..	3,48.77	4,38.46
	SCSP	0.01	11,30.00	7,30.60	..	4,38.92	6,05.00	..	4,38.92	6,03.50
Construction of Buildings of Agriculture Department	Normal	4,80.00	5,40.00	2,31.03	4,80.00	4,80.00	2,71.03	4,80.00	4,80.00	2,71.03
	TSP	95.00	95.00	42.00	95.00	95.00	42.00	95.00	95.00	42.00
	SCSP	1,25.00	1,25.00	58.00	1,25.00	1,25.00	58.00	1,25.00	1,25.00	58.00
Assistance for Agriculture Education to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	7,54.97	8,40.00	3,79.25	7,54.97	7,70.00	3,79.25	7,54.97	7,70.00	3,79.25
	SCSP	2,00.00	..	..	2,00.00	..	..	2,00.00	..	..
Assistance for Animal Husbandry to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	93.12	1,21.35	1,13.15	93.12	71.85	63.15	93.12	71.85	63.15
	TSP	13.84	..	..	13.84	..	..	13.84	..	..
	SCSP	18.87	..	..	18.87	..	..	18.87	..	..
Chambal Left Main Canal	Normal	37,78.29	47,50.87	..	25.85	52,05.90	..	25.85	52,05.90	..
	TSP	3,49.50	2,80.00	..	1.49	2,45.46	..	1.48	2,45.46	..
	SCSP	1,24.50	1,13.00	..	0.99	84.95	..	0.99	84.96	..
Indira Gandhi Nahar Board, Jaipur	Normal	..	10,26.95	9,63.91	(-) 1,38.21	9,31.34	8,47.54	..	..	..
Nohar-Sawa Lift Scheme	Normal	18,56.25	29,35.03	37,26.34	24,23.62	24,09.57	33,97.46	24,35.14	23,93.52	32,89.83
	TSP	0.01	..	..	2,52.00	..	..	2,52.00	..	..
Gajner Lift Scheme	Normal	14,71.30	23,83.20	20,54.92	16,89.19	20,94.39	19,63.78	16,84.11	20,90.51	19,17.96
	TSP	0.02	..	..	1,97.22	..	..	1,97.22	..	..
Kolayat Lift Scheme	Normal	17,39.65	24,71.15	22,58.65	18,02.64	21,52.44	20,09.43	18,09.23	21,51.08	19,92.26
	TSP	0.02	..	..	28.39	..	..	28.39	..	..

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

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Phalodi Lift Scheme	Normal	4,25.14	7,75.43	5,00.06	3,07.44	5,13.33	3,31.23	3,07.41	5,13.31	3,30.33
	TSP	0.01	..	..	..	..	..	..	..	..
Pokran Lift Scheme	Normal	2,47.17	4,47.30	4,44.82	3,30.84	3,29.99	2,84.79	3,30.81	3,29.99	2,85.69
	TSP	0.02			24.50			24.50		
Bangarsar Lift Scheme	Normal	1,90.26	5,16.87	1,83.85	1,92.51	4,30.24	4,91.68	1,92.50	4,30.33	5,06.69
Nohar-Sawa Lift Scheme (AIBP)	Normal	..	1,50.03	0.04	..	..	..	..	..	..
Kolayat Lift Scheme (AIBP)	Normal	..	1,50.01	0.02	..	..	..	..	..	..
Nohar-Sawa Lift Scheme (XIII Finance commission)	Normal	0.03	52.95	36.59	..	17.83	1,18.39	..	17.82	1,18.39
Gajner Lift Scheme (XIII Finance Commission)	Normal	0.02	21.26	1,43.23	..	..	..	..	..	..
Phalodi Lift Scheme (XIII Finance Commission)	Normal	0.02	63.37	1,54.28	..	33.24	92.82	..	33.23	92.81
Pokaran Lift Scheme (XIII Finance Commission)	Normal	0.02	1,57.29	78.44	..	1,55.71	3.88	..	1,55.71	3.88
Kanwarsen Lift Scheme	Normal	1,71.14	4,18.00	4,57.38	1,74.04	2,44.62	3,78.38	1,74.04	2,44.24	3,78.32
	SCSP	45.92	90.00	..	38.56	67.20	..	38.56	67.20	..
Agriculture Extension Indira Gandhi Nahar Project II Stage	Normal	2,08.85	2,35.79	2,14.07	1,76.02	1,89.10	2,02.39	1,76.03	1,89.10	2,02.39
	SCSP	0.07	0.07	0.07	..	..	..	..	..	..
Development of Chambal Area- Direction and Administration	Normal	4,63.21	4,02.88	4,79.76	3,78.94	4,10.88	3,60.22	3,78.93	4,10.88	3,60.21
Roads Funded by Central Road Fund	Normal	..	..	1,67,42.25	..	..	1,99,22.27	..	..	1,99,22.28
	TSP	..	..	30,08.90	..	..	17,55.84	..	..	17,55.85
	SCSP	..	..	41,28.85	..	..	14,65.82	..	..	14,65.83
Transfer from Central Road Fund	Normal	..	..	..	..	..	..	..	..	(-) 1,99,22.28
	TSP	..	..	..	..	..	..	..	..	(-) 17,55.85
	SCSP	..	..	..	..	..	..	..	..	(-) 14,65.83

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Roads recouped by State Road Development Fund	Normal	4,12,20.01	1,64,88.00	1,52,18.30	1,41,51.39	1,23,02.63	1,51,98.93	1,40,73.64	1,23,02.63	1,51,14.49
	TSP	81,00.00	32,40.00	37,52.65	14,22.70	20,69.10	39,90.90	14,22.70	20,68.80	39,86.89
	SCSP	1,06,80.00	42,72.00	30,29.05	23,17.72	13,00.00	29,25.83	23,17.73	13,00.00	29,25.82
Transfer from State Road Development Fund	Normal	(-) 4,12,20.01	..	..	(-) 4,12,20.01	..	..	(-) 1,40,73.64*	(-) 1,23,02.63	(-) 1,51,14.49
	TSP	(-) 81,00.00	..	..	(-) 81,00.00	..	..	(-) 14,22.70*	(-) 20,68.80	(-) 39,86.89
	SCSP	(-) 1,06,80.00	..	..	(-) 1,06,80.00	..	..	(-) 23,17.73*	(-) 13,00.00	(-) 29,25.82
Roads of RIDF- XVI Finance by NABARD	Normal	68.70	24,98.71	41,45.04	2,47.31	30,64.40	26,00.14	2,47.29	30,64.38	25,99.85
	TSP	13.53	56.19	49.88	7.67	59.22	71.62	7.67	59.21	71.61
	SCSP	17.80	73.45	95.90	48.06	1,45.89	3,44.43	48.06	1,45.89	3,44.42
Roads of RIDF- XVII Finance by NABARD	Normal	6,87.00	8,95.75	18,01.43	4,08.02	8,84.08	27,55.63	4,08.02	8,84.02	27,55.85
	TSP	1,35.00	71.68	8.40	70.89	72.87	2,24.30	70.89	72.86	2,24.30
	SCSP	1,78.00	94.51	1,62.14	97.96	4,61.36	4,57.36	98.59	4,61.38	4,57.35
Rajasthan State Road Development and Construction Limited	Normal	0.01	0.01	0.01	..	..	80,00.00	..	..	80,00.00
Mining Office Building	Normal	12,66.28	12,64.77	3,22.85	11,40.37	5,41.37	2,51.37	11,38.05	5,41.34	2,51.38
	TSP	1,00.00	1,00.01	..	99.99	29.34	..	99.99	30.25	..
Investment in Rajasthan State Ganganagar Sugar Mills Limited	Normal	42,57.00	42,57.00	0.01	58,87.00	42,57.00	43,00.00	58,87.00	42,57.00	43,00.00
State Planning Board	Normal	..	27.05	1,08.02	..	38.83	68.56	..	38.82	68.53
Information, Technology and Communication Department- District Office	Normal	7,45.49	4,64.88	4,34.64	13,33.43	5,20.50	2,77.36	13,33.01	5,20.51	2,77.37
	TSP	2,02.99	1,26.45	91.46	3,13.16	1,16.23	39.88	3,13.17	1,16.14	39.88
	SCSP	2,93.66	1,95.06	1,43.75	4,54.26	2,17.95	88.41	4,54.26	2,17.93	88.41
Public Works Department Building	Normal	2,40.45	2,12.77	2,17.16	2,72.69	2,32.00	2,68.00	2,72.69	2,32.00	2,67.99
	TSP	47.25	41.81	39.03	47.80	..	..	47.79	..	..
	SCSP	62.30	55.13	53.55	63.82	..	..	63.82	..	..
Rajasthan Medical Services Corporation	Normal	0.02	5,00.02	0.02	..	5,00.00	3,56.00	..	5,00.00	3,56.00
	TSP	37,00.02	30,00.00	35,16.85	37,00.00	24,00.00	17,58.40	37,00.00	24,00.00	17,58.40
	SCSP	48,00.02	53,40.00	48,04.80	48,00.00	32,00.00	24,02.40	48,00.00	32,00.00	24,02.40

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

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Residential Building for Revenue Department	Normal	3,03.27	3,01.55	5,90.28	2,48.63	1,07.61	1,88.04	2,48.67	1,07.60	1,88.05
Water and Sewerage Project	Normal	17,17.50	4,08.76	35,15.50	17,17.50	8,17.50	35,15.50	17,17.50	8,17.50	35,15.50
	TSP	3,37.50	1,01.25	6,51.00	3,37.50	2,02.50	6,51.00	3,37.50	2,02.50	6,51.00
	SCSP	4,45.00	2,40.00	8,33.50	4,45.00	4,80.00	8,33.50	4,45.00	4,80.00	8,33.50
Rajasthan Urban Development Fund (R.U.D.F.)	Normal	0.01	0.01	31,64.85	..	..	31,64.85	..	..	31,64.85
	TSP	0.01	0.01	5,85.00	..	..	5,85.00	..	..	5,85.00
	SCSP	0.01	0.01	7,50.15	..	..	7,50.15	..	..	7,50.15
Construction of Ren Besara	Normal	68.70	68.70	0.01	..	68.70	..	..	68.70	..
	TSP	13.50	13.50	0.01	..	13.50	..	..	13.50	..
	SCSP	17.80	17.80	0.01	..	17.80	..	..	17.80	..
Rajasthan Rehabilitation Institute	Normal	20.07	38.55	1,00.00	..	4.00	4.81	..	4.00	4.81
Mentally Retarded Rehabilitation Home at Division Headquarters	Normal	6,66.07	6,50.07	4,26.00	4,52.35	6,27.60	3,70.96	4,52.35	6,27.60	3,70.96
Mukhya Mantri Hunar Vikas Yojana	Normal	30.01	50.01	1,03.50	24.00	20.00	9.49	24.00	20.00	9.49
Employment Scheme for Minority Boys and Girls	Normal	2,00.00	1,00.00	3,50.00	1,00.00	1,59.41	2,91.33	1,00.00	1,59.41	2,91.33
State Technical Scholarship Scheme for Minority Candidates	Normal	0.01	0.01	4,29.00	..	..	2,40.76	..	..	2,40.76
Hostel for Minority Girls	Normal	1,50.00	1,00.02	1,05.01	1,07.80	37.48	51.16	1,07.80	37.48	51.16
Building for Rajasthan Rehabilitation Institute	Normal	75.00	2,50.00	4,00.00	..	..	1.35	..	..	1.35
Construction of Mentally Retarded Rehabilitation Home Building at Division Headquarters	Normal	50.00	0.01	3,90.00	..	..	..	..	..	..
Agro & Food Processing Centre	Normal	0.01	1.00	14,04.00	..	73.18	..	..	73.18	..
	TSP	0.01	1.00	2,52.00	..	13.82	..	..	13.82	..
	SCSP	0.01	1.00	3,44.00	..	19.20	..	..	19.20	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Rajasthan State Hotel Corporation	Normal	0.04	0.04	0.04	..	..	10,00.00	..	..	10,00.00
Construction of Tourism Bhawan	Normal	3,00.00	5,00.00	2,75.00	3,00.00	8,00.00	1,04.50	3,00.00	8,00.00	1,04.50
Grant on Domestic LPG	Normal	0.01	85,00.00	87,85.00	17,66.00	84,90.41	79,90.95	17,66.00	84,90.41	79,90.95
	TSP	0.01	17,50.00	15,70.00	3,64.31	17,50.00	14,64.38	3,64.31	17,50.00	14,64.38
	SCSP	0.01	22,50.00	21,45.00	4,67.00	22,50.00	21,44.67	4,67.00	22,50.00	21,44.67
Rashtriya Swasthya Bima Yojana	Normal	..	16,37.31	12,89.41	..	26,44.73	6,62.82	..	26,44.73	6,62.81
	TSP	..	3,19.37	2,26.80	..	6,40.66	92.79	..	6,40.66	92.79
	SCSP	..	4,03.97	2,95.59	..	6,44.94	1,20.94	..	6,44.94	1,20.95
Additional grant on Green House	Normal	3,60.00	3,60.00	1,97.50	7,64.80	11,12.90	4,00.00	7,64.80	11,12.90	3,62.33
	TSP	50.00	50.00	20.00	42.21	1,08.43	20.00	42.21	1,08.43	20.00
	SCSP	50.00	50.00	32.50	37.06	1,08.47	32.50	37.06	1,08.47	32.50
Hiring of Consultants and NAC- Test	Normal	2,38.01	90.01	72.01	2,14.71	90.00	88.00	2,14.71	90.00	88.00
	TSP	49.00	38.50	31.50	..	1,03.98	37.19	..	1,03.98	37.19
	SCSP	63.00	38.50	31.50	..	1,06.00	37.50	..	1,06.00	37.50
State Data Centre	Normal	0.02	17,41.68	2,73.83	..	21,87.75	1,50.60	..	21,87.75	1,50.60
	TSP	0.02	87.38	32.50	57.22	12.58	5.96	57.22	12.57	5.96
	SCSP	0.02	1,16.51	24.85	..	25.97	9.86	..	25.97	9.86
SecLAN	Normal	23,58.50	4,41.00	3,18.50	23,45.96	3,73.20	3,43.85	23,45.96	3,73.21	3,43.85
	TSP	4,79.15	44.20	40.95	4,50.05	42.65	28.98	4,50.06	42.65	28.98
	SCSP	6,17.35	57.80	53.55	6,04.18	37.70	46.21	6,04.18	37.70	46.21
e-Mitra	Normal	2,10.00	5,65.91	5,25.01	2,10.00	5,23.96	5,23.09	2,10.00	5,23.96	5,23.09
	TSP	39.00	74.36	97.50	39.00	58.22	97.49	39.00	58.22	97.49
	SCSP	51.00	96.70	1,27.50	51.00	76.38	1,27.33	51.00	76.38	1,27.33
Arogya on Line	Normal	8,64.68	3,56.65	3,31.11	1,64.68	2,03.46	3,31.10	1,64.68	2,03.46	3,31.10
	TSP	1,40.01	0.02	17.32	10.00	32.99	17.31	10.00	32.99	17.31
	SCSP	2,04.81	2,03.97	24.44	34.81	67.38	24.43	34.81	67.38	24.43
e-Sugam	Normal	..	6.71	1,40.39	..	1.12	46.86	..	1.12	46.85
	TSP	..	1.44	27.01	..	..	7.49	..	..	7.49
	SCSP	..	1.88	48.03	..	0.66	15.53	..	0.66	15.53

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
RSWAN Horizontal	Normal	53,87.25	15,39.30	3,63.71	31,79.71	17,26.81	6,56.31	31,79.71	17,26.81	6,56.31
	TSP	11,09.14	3,15.90	91.04	5,30.50	3,28.39	1,12.69	5,30.50	3,28.39	1,12.69
	SCSP	14,26.03	4,43.80	1,45.25	2,89.79	4,43.80	1,48.64	2,89.79	4,43.80	1,48.64
Mobile VSAT VAN	Normal	71.50	21.38	0.02	..	..	0.83	..	..	0.83
	TSP	14.50	3.69	0.02	..	..	..	..	..	..
	SCSP	19.00	4.93	0.02	..	..	..	..	..	..
Development and Maintenance of Web Site	Normal	7,00.00	2,46.00	48.97	6,11.34	2,36.58	44.28	6,11.34	2,36.58	44.28
	TSP	1,30.00	51.22	8.17	1,30.00	51.22	8.16	1,30.00	51.22	8.16
	SCSP	1,70.00	1,05.24	10.89	1,69.55	1,05.17	10.88	1,69.55	1,05.17	10.88
Chief Minister Information System (CMIS)	Normal	17,80.24	15.01	20.00	13.66	38.76	..	13.66	38.76	..
	TSP	3,66.52	0.02	0.02	23.60	7.98	..	23.60	7.98	..
	SCSP	4,71.24	0.02	0.02	25.96	10.26	..	25.96	10.26	..
IT Enablement of Secretariat	Normal	..	2,45.74	2,86.97	..	1,93.09	3,20.61	..	1,93.09	3,20.62
	TSP	..	40.50	51.20	..	30.39	3,44.30	..	30.39	3,44.30
	SCSP	..	56.50	69.57	..	40.37	1,78.59	..	40.37	1,78.58
Share Capital Assistance to Rajasthan State Handloom Development Corporation	Normal	0.01	0.01	0.01	..	..	23,65.98	..	..	23,65.98
Roads of RIDF-XVIII Financed by NABARD	Normal	34,35.00	57,07.35	3,72,26.55	12,75.63	64,56.45	3,96,41.50	12,75.66	64,56.43	3,96,41.24
	TSP	6,75.00	16,60.62	66,90.27	2,34.19	18,00.20	82,45.10	2,26.43	18,00.19	82,45.12
	SCSP	8,90.00	21,89.56	91,80.53	4,68.12	24,47.51	1,15,84.01	4,78.87	24,47.53	1,15,83.98
State Remote Sensing Application Centre	Normal	3,22.79	2,38.13	89.12	1,90.46	60.42	2,93.68	1,90.45	60.42	2,93.68
	TSP	1,32.78	5.02	5.02	..	..	1.00	..	..	1.00
	SCSP	41.44	6.86	6.86	..	..	1.00	..	..	1.00
Science and Society	Normal	79.60	79.80	79.80	1.95	..	20.96	1.95	..	20.96
	TSP	14.00	13.55	13.55	..	..	13.29	..	..	13.29
	SCSP	19.70	19.25	19.25	..	6.29	22.59	..	6.29	22.59
Communication and Popularisation of Science	Normal	8,20.52	6,01.90	3,78.73	5,95.34	2,08.17	3,06.40	5,91.84	2,25.18	3,05.88
	TSP	11.50	13.90	19.90	7.91	1.20	22.69	7.90	1.20	22.69
	SCSP	9.01	19.75	25.05	3.00	5.70	18.24	3.00	5.01	18.24

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Research and Development	Normal	92.36	1,98.77	1,76.45	19.18	33.88	79.41	19.18	33.32	79.41
	TSP	14.69	14.69	10.70	..	2.15	9.12	..	2.15	9.12
	SCSP	14.35	14.35	14.35	..	2.12	3.27	..	2.12	3.27
Head Office Staff	Normal	34.51	33.70	3,26.66	25.06	30.78	11,47.63	25.02	30.78	11,47.63
Assistance to Zila Parishad/ District level Panchayat	Normal	3,24,20.01	3,36,41.56	1,81,50.00	2,97,32.34	2,97,22.49	1,96,75.03	2,97,32.34	2,97,22.49	1,96,75.01
	TSP	89,03.60	92,43.18	50,13.00	82,05.81	82,17.20	52,91.35	82,05.81	82,17.20	52,91.35
	SCSP	1,21,50.49	1,26,15.26	68,37.00	1,11,98.20	1,12,05.37	72,16.62	1,11,98.20	1,12,05.37	72,16.62
Assistance to Block Panchayats/ Intermediate level Panchayats	Normal	1,10.00	1,83.57	4,29.96	..	..	4,20.83	..	(-) 4.95	4,20.83
Computerisation of Secondary Education	Normal	21.06	1,91.06	21.06	9.08	4.49	30.05	9.08	4.49	30.05
	TSP	3.78	3.78	3.78	..	..	..	..	..	..
	SCSP	5.16	5.16	5.16	2.58	..	..	2.58	..	..
Incentive for Meritorious Girls (Gargi Award)	Normal	14,07.70	8,80.00	6,65.35	18,30.60	11,96.94	9,30.60	18,30.60	11,96.94	9,30.42
	TSP	2,75.42	2,70.00	1,19.95	3,58.16	2,70.00	1,71.85	3,58.16	2,70.00	1,71.85
	SCSP	3,57.02	3,50.00	1,66.70	4,64.28	3,50.00	2,33.98	4,64.28	3,50.00	2,33.98
Cycle distribution to girls students of class IX in Government Schools of urban and rural areas	Normal	55,20.00	40,62.50	73,72.77	85,38.39	9,27.38	72,35.68	85,37.84	9,27.38	72,29.87
	TSP	10,80.00	8,43.75	14,24.49	16,94.86	3,51.84	13,79.43	16,94.86	3,51.84	13,79.43
	SCSP	14,00.00	10,93.75	24,69.90	21,84.52	7,65.26	23,74.60	21,84.53	7,65.26	23,74.60
Transport Voucher to girls students of class IX in Government Schools of urban and rural areas	Normal	69.00	70.00	70.00	5,86.50	48.82	67.92	5,86.50	48.82	67.92
	TSP	13.50	12.00	12.00	1,14.75	11.98	9.99	1,14.75	11.98	9.99
	SCSP	17.50	18.00	18.00	1,48.75	13.32	17.48	1,48.75	13.32	17.48
Accidental Insurance to students studying in Government Schools	Normal	1,94.54	1,94.54	1,94.34	1,94.54	1,94.54	1,82.25	1,94.54	1,94.54	1,82.25
	TSP	34.68	34.68	34.88	34.68	34.68	34.88	34.68	34.68	34.88
	SCSP	47.61	47.61	47.61	47.61	47.61	47.61	47.61	47.61	47.61
Reimbursement of B.Ed. Tuition fees of Widow and Divorced	Normal	0.01	0.01	78.35	..	..	36.95	..	..	36.95
	TSP	0.01	0.01	14.14	..	..	..	..	..	..
	SCSP	0.01	0.01	19.76	..	..	1.64	..	..	1.64
Basic Computer Course for Women	Normal	5,20.00	8,55.00	4,56.00	2,14.05	4,89.96	2,68.00	2,14.05	4,89.96	2,67.99
	TSP	1,95.00	2,70.00	1,44.00	2,38.48	73.99	50.13	2,38.48	73.99	50.13
	SCSP	2,85.00	3,75.00	2,00.00	3,44.66	1,07.00	72.00	3,44.66	1,07.00	72.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Diversion of Forest Land for Grant of Mining Leases	Normal	0.01	0.01	1,00.00	..	..	..	..	..	..
Forestry works with the assistance of NABARD	Normal	53,50.85	1,54,59.75	41,15.69	66,51.95	82,92.68	90,86.16	66,51.38	82,40.27	90,99.60
	TSP	10,54.54	29,12.71	8,38.63	17,93.94	20,96.80	18,27.04	17,93.80	20,96.27	18,22.95
	SCSP	14,06.05	40,32.99	10,96.66	20,13.20	26,47.64	24,03.32	20,34.57	26,42.94	24,35.24
Prevention of desert expansion and change of climate	Normal	11,44.26	5,81.23	4,36.22	11,44.70	5,41.80	4,64.40	11,43.51	5,38.86	4,65.68
	SCSP	12,12.63	10,11.96	3,97.04	13,00.07	9,19.10	3,03.29	12,99.76	9,18.67	3,03.15
Sanskrit College	Normal	1,23.26	59.19	31.97	1,97.58	1,16.48	56.81	1,97.58	1,16.47	56.81
	TSP	0.04	10.36	10.00	..	..	..	..	..	..
MI Innovation Scheme (RRR) (AIBP)	Normal	..	..	10,72.00	..	..	4,42.76	..	..	4,35.13
Building construction of New ITIs	SCSP	31,32.54	22,15.00	14,91.30	9,66.98	6,09.00	3,08.98	9,72.88	6,22.94	3,08.98
Opening of Women Polytechnic Colleges	SCSP	60.60	2,88.00	1,76.01	5.56	3.70	..	5.56	3.69	..
Establishment of New ITIs in Minority Areas	Normal	12,00.09	26,53.27	32,97.08	17,64.01	33,84.88	15,38.97	17,66.75	33,84.88	15,38.96
Other Services for Polytechnics	Normal	2,75.00	3,85.00	3,75.00	1,09.96	1,27.96	2,12.11	1,09.97	1,27.96	2,12.11
Building Works in Polytechnics including Government Polytechnic College, Banswara and Barmer	SCSP	43.80	4,96.27	2,60.23	6.64	11.36	2,00.29	7.27	41.15	99.01
Building construction of new ITI at Shahbad	TSP	8,98.30	12,66.57	7,95.55	5,62.65	2,08.27	30.23	5,56.74	2,08.27	30.23
Construction of IIM, Udaipur	Normal	0.01	0.01	0.01	46,74.53	..	..	46,74.53	..	..
District Primary Education Programme (D.P.E.P.) Post-work Activities	Normal	0.01	0.01	10,00.00	..	..	..	..	..	..
Reimbursement to Private School under Right to Education (RTE)	Normal	2,72,39.00	1,10,91.00	1,96,56.00	99,69.76	84,31.35	36,18.34	99,69.76	84,30.46	36,17.38
	TSP	56,20.00	22,95.00	35,28.00	19,87.06	15,90.45	7,47.43	19,85.72	15,90.45	7,43.62
	SCSP	72,23.00	29,48.00	48,16.00	27,42.17	28,15.23	9,26.80	27,42.17	28,15.23	9,26.80
Construction of Haj House	Normal	50.00	50.00	0.01	10.10	..	1,09.90	10.10	..	1,09.90

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Ayurveda Hospital and Dispensaries (Rural)	Normal	2,74.35	2,07.27	2,15.57	3,43.78	1,60.38	1,18.57	3,43.79	1,60.39	1,18.55
	TSP	1,32.82	91.14	84.90	1,13.39	68.52	36.82	1,13.38	68.45	36.83
Community Health Centre (Rural)	Normal	92,58.03	73,85.54	46,80.16	76,43.81	51,99.95	39,94.91	76,23.74	51,99.53	39,92.19
	SCSP	20,24.39	21,66.63	14,51.40	12,58.72	7,66.54	3,80.90	12,58.71	7,66.55	3,80.29
Health Sub Centre (Rural)	Normal	40,16.03	13,16.53	21,91.08	33,28.18	26,78.56	11,61.54	33,28.18	26,78.29	11,61.46
	SCSP	6,31.03	6,32.03	3,42.00	2,54.78	1,96.35	75.56	2,54.77	1,96.35	75.56
Homeopathy Hospital and Dispensaries (Rural)	Normal	1,50.81	1,02.81	41.76	1,46.49	50.32	31.15	1,46.48	50.31	31.16
	TSP	63.91	48.55	69.88	42.15	18.84	16.29	42.16	18.84	16.29
Nagaur Lift Canal Water Supply Scheme Phase- I (Rural)	Normal	..	..	0.01	..	..	7,70.00	..	..	7,68.50
	TSP	..	..	0.01	..	..	3,60.00	..	..	3,60.00
	SCSP	..	..	0.01	..	..	3,70.00	..	..	3,70.00
Primary Health Centers at block level	Normal	1,00,81.37	75,22.03	19,34.56	86,17.77	60,71.87	25,84.72	86,17.64	60,71.20	25,84.60
	SCSP	25,05.04	25,12.54	7,46.61	6,09.20	3,42.09	1,49.18	6,09.21	3,42.10	1,49.04
Youth Services	Normal	1,69.55	2,00.04	11,23.46	32.79	9.11	20.90	32.77	9.11	17.67
	TSP	65.75	..	..	2.75	..	..	3.11	..	..
	SCSP	65.75	..	..	24.12	..	..	24.12	..	..
Computerisation and Digitisation of Ration Cards	Normal	2,72.00	16,32.00	1,16.07	1,49.89	4,81.23	3,88.37	1,49.89	4,81.23	3,89.06
	TSP	56.00	3,36.00	20.74	3.20	45.52	37.71	3.20	45.52	38.27
	SCSP	72.00	4,32.00	28.33	10.53	81.90	48.90	10.53	81.90	53.31
Operation of MAA BARI Center under Tribal Welfare Fund	TSP	44,12.95	35,28.05	17,20.00	44,12.95	37,18.41	27,52.40	44,12.95	37,18.41	27,52.40
Operation of Private Schools under Tribal Welfare Fund	TSP	1,57.42	1,46.96	1,41.33	1,57.40	96.19	70.13	1,57.40	96.20	70.14
Operation of Sports Hostels under Tribal Welfare Fund	TSP	3,97.32	1,52.66	1,40.57	2,63.40	1,53.03	61.36	2,63.41	1,53.03	61.37
Operation of Residential Schools under Tribal Welfare Fund	TSP	3,36.79	2,84.56	2,69.34	2,71.93	2,43.29	1,45.70	2,71.92	2,43.30	1,45.71

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Academic Catalyst to Students of Secondary Education under Tribal Welfare Fund	TSP	11,88.75	10,83.25	8,80.50	13,94.67	11,31.04	9,28.62	13,94.67	11,31.04	9,28.62
Animal Husbandry Project under Special Central Assistance	TSP	..	..	2,62.00	..	..	2,87.83	..	..	2,87.83
Assistance for Self Employment in Scheduled Area under Special Central Assistance	TSP	..	..	1,00.00	..	..	1,00.00	..	..	1,00.00
Agriculture Development Project including distribution of implements in Scheduled Area under Special Central Assistance	TSP	..	..	29,64.97	..	..	23,27.80	..	..	23,27.80
Agriculture Development Project in MADA Area under Special Central Assistance	TSP	..	..	1,05.00	..	..	1,05.00	..	..	1,05.00
Animal Husbandry Project in MADA Area under Special Central Assistance	TSP	..	..	1,25.00	..	..	1,25.00	..	..	1,25.00
Assistance for Electric Pump Set/Diesel Pump Set, PVC pipe, Sprinkler and Electrification of wells	TSP	..	..	5,00.00	..	..	1,15.00	..	..	1,15.00
Assistance for self-employment in MADA Area under Special Central Assistance	TSP	..	..	2,00.00	..	..	1,26.99	..	..	1,26.99
Assistance for Electric Pump Set/Diesel Pump Set, PVC pipe, Sprinkler and Electrification of Wells	TSP	..	..	6,40.00	..	..	2,34.00	..	..	2,34.00
Operation of Ashram hostels in MADA Area under Tribal Welfare Fund	TSP	12,76.04	8,49.78	6,41.59	11,64.35	2,15.00	5,05.50	11,64.35	2,15.00	5,05.50
Operation of residential schools in MADA Area under Tribal Welfare Fund	TSP	1,41.60	1,47.25	1,41.10	1,41.60	60.00	1,41.10	1,41.60	60.00	1,41.10
Operation of residential schools for Sahriya under Tribal Welfare Fund	TSP	1,04.91	1,14.91	92.68	86.04	70.75	59.56	86.05	70.75	59.55

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Educational Catalyst to Secondary Education Students in MADA area under Tribal Welfare Fund	TSP	2,01.54	2,07.00	1,06.01	69.02	2,07.00	1,06.00	69.02	2,07.00	1,06.00
Educational Catalyst to Secondary Education Students for Sahriya tribes under Tribal Welfare Fund	TSP	1,17.04	97.56	93.56	1,02.67	96.39	93.17	1,02.67	96.39	93.17
Operation of MAA BARI Centre for Sahriya tribes under Tribal Welfare Fund	TSP	7,76.07	8,26.56	8,26.61	7,76.07	4,00.00	8,26.56	7,76.07	4,00.00	8,26.56
Operation of Eklavya Model Residential School under Article 275(1) of the Constitution of India	TSP	..	..	7,00.00	..	..	12,30.60	..	..	12,30.60
Operation of hostels in Scattered Area under Tribal Welfare Fund	TSP	3,31.23	2,40.57	87.99	2,40.35	80.00	56.83	2,40.35	80.00	56.83
Kathodi development project in Scheduled Area under Tribal Welfare Fund	TSP	2,69.55	4,12.37	51.90	2,59.55	3,12.58	1,76.30	2,59.55	3,12.58	1,76.30
Educational Catalyst to Secondary Education Students in Scattered Area under Tribal Welfare Fund	TSP	1,78.68	1,78.68	63.68	61.32	1,78.68	63.67	61.32	1,78.68	63.67
Assistance for Self Employment in Scattered Area under Tribal Welfare Fund	TSP	0.01	0.01	1,40.00	..	..	..	..	..	..
Operation of Hostels for Sahriya Tribes under Tribal Welfare Fund	TSP	2,86.39	3,02.41	2,64.65	2,66.24	2,35.51	1,74.95	2,66.25	2,35.51	1,74.95
Construction of Water Harvesting Structures in Scheduled Area under Special Central Assistance	TSP	..	..	3,50.00	..	..	4,78.15	..	..	4,78.15
Strengthening of Canal System in Scheduled Area under Special Central Assistance	TSP	..	..	7,80.00	..	..	2,65.10	..	..	2,65.10

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Construction of Lift Irrigation and Renovation of defunct Lift irrigation schemes in Scheduled Area under Tribal Welfare Fund	TSP	..	..	2,50.00	..	..	..	..	..	..
Connectivity to Service Centre from ST Area in Scattered Area under Special Central Assistance.	TSP	..	..	4,00.00	..	..	5,50.00	..	..	5,50.00
Construction and Renovation of Engineering College Building under Article 275(1) of the Constitution of India	TSP	..	..	5,00.00	..	..	..	..	..	..
Connectivity to Service Centre from ST Area in MADA Area under Special Central Assistance.	TSP	..	..	4,00.00	..	..	4,00.00	..	..	4,00.00
Construction and Renovation of Eklavya Model Residential School Buildings under Article 275(1) of the Constitution of India	TSP	..	..	18,00.00	..	..	9,49.80	..	..	9,49.80
Construction and Renovation of Office Buildings including Generator Set under Tribal Welfare Fund	TSP	1,00.00	2,30.24	3,79.26	42.33	1,36.84	1,50.29	42.36	1,36.87	34.58
Construction of Additional Rooms in Government Educational Institutes under Tribal Welfare Fund	TSP	0.01	93.62	2,00.00	..	7.67	1,00.00	..	8.13	2,24.63
Drinking Water Schemes including installation of hand pumps under Article 275(1) of the Constitution of India	TSP	..	..	10,00.00	..	..	13,00.00	..	..	13,00.00
Tribal Smarak Project in Scheduled Area under Tribal Welfare Fund	TSP	1,00.00	3,53.31	4,03.31	..	30.04	1,18.16	16.03	65.32	1,04.94
Construction of MAA BARI buildings under Tribal Welfare Fund	TSP	6,36.00	11,27.00	8,69.50	6,36.00	11,27.00	8,69.50	6,36.00	11,27.00	8,69.50

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Construction of Community Halls under Article 275(1) of the Constitution of India	TSP	..	..	8,10.00	..	..	9,40.00	..	..	9,40.00
Construction and Renovation of Janjati Bhawan under Article 275(1) of the Constitution of India	TSP	..	..	10,00.00	..	..	4,50.00	..	..	4,50.00
Construction and Renovation of Multipurpose Hostels for ST Students under Article 275(1) of the Constitution of India	TSP	..	..	4,50.00	..	..	4,50.00	..	..	4,50.00
Construction of Roads and Culverts under Article 275(1) of the Constitution of India	TSP	..	..	16,89.92	..	..	28,53.76	..	..	28,53.76
Construction and Renovation of Sports Hostel Buildings under Article 275(1) of the Constitution of India.	TSP	..	..	0.01	..	..	1,10.00	..	..	1,10.00
Electrification of ST Bastis under Article 275(1) of Constitution of India	TSP	..	..	1,20.00	..	..	1,20.00	..	..	1,20.00
Construction of TRI Hostel Building under Tribal Welfare Fund	TSP	0.01	4,22.34	5,09.00	..	3,56.29	86.44	..	3,56.29	86.44
Repairing and Modernisation of Eklavya Model Residential School, Hostels and Residential School	TSP	..	..	15,00.00	..	..	2,50.00	..	..	2,50.00
Construction and Renovation of Public Schools building under Tribal Welfare Fund	TSP	14,20.69	0.01	0.01	4,44.00	..	..	4,44.00	..	..
Construction and Renovation of Ashram Schools under Tribal Welfare Fund	TSP	0.01	1,40.00	1,40.00	..	..	..	..	..	..
Construction of Additional Rooms in Government Educational Institutes under Article 275(1) of Constitution of India	TSP	..	..	1,50.00	..	..	1,50.00	..	..	1,50.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Additional Facilities in Hostel Buildings including Solar Lights and Drinking Water	TSP	2,00.00	75.00	1,00.00	90.28	11.80	15,60.00	90.28	11.80	15,60.00
Repairs and Addition in Hostel Building in MADA Area under Tribal Welfare Fund	TSP	0.01	0.01	0.01	..	..	1,90.00	..	..	1,90.00
Construction and Renovation of Hostels in MADA Area under Tribal Welfare Fund	TSP	2,50.00	1,00.00	0.01	1,85.67	..	2,37.00	1,85.67	..	2,37.00
Construction and Renovation of Hostel Building in Scattered Area under Tribal Welfare Fund	TSP	1,30.00	0.01	0.01	..	..	56.00	..	..	56.00
Construction and Renovation of Hostel Building in Sahriya Area under Tribal Welfare Fund	TSP	5,00.00	80.00	80.00	4,88.47	80.00	2,87.00	4,88.47	80.00	2,87.00
Construction and Renovation of Residential School Buildings Other than Eklavya Model Residential School	TSP	..	..	5,00.01	..	..	..	..	..	..
Educational Catalyst to college students in Scheduled Area under Tribal Welfare Fund	TSP	12,38.00	11,08.50	9,75.50	15,15.54	17,55.93	9,55.63	15,14.13	17,55.93	9,55.63
Construction of Residential School Buildings for Sahriya Tribes under Tribal Welfare Fund	TSP	48.00	40.00	2,20.00	48.00	40.00	..	48.00	40.00	..
Connectivity to Service Centre from ST Area in Scheduled Area under Special Central Assistance	TSP	..	..	10,00.00	..	..	7,80.00	..	..	7,80.00
Construction of New Rajasthan High Court Building, Jodhpur	Normal	70,00.00	75,52.00	50,00.00	20,00.00	38,50.00	45,00.00	20,00.00	38,50.00	45,00.00
Construction of Building for Rajasthan Judicial Academy, Jodhpur	Normal	0.01	4,98.87	6,83.22	2,98.87	2,00.00	6,83.22	2,98.87	2,00.00	6,83.22
Sainik School, Chittorgarh	Normal	2,50.00	2,50.00	2,00.00	2,50.00	2,50.00	2,00.00	2,50.00	2,50.00	2,00.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		₹ in lakh			₹ in lakh			₹ in lakh		
Incentive to Girls for Agriculture Education	Normal	3,90.50	2,74.80	3,10.50	4,35.18	4,37.36	2,79.70	4,35.18	4,37.36	2,79.70
	TSP	66.00	54.00	58.50	56.74	41.36	33.25	56.74	41.36	33.25
	SCSP	93.50	71.20	81.00	83.96	75.26	60.45	83.96	75.26	60.45
Construction of Kisan Seva Kendra cum Village Knowledge Centre	Normal	77,75.00	2,22,18.00	84,18.00	19,16.94	1,41,86.57	40,05.37	18,99.30	1,41,58.91	40,05.37
	TSP	14,15.00	41,86.00	15,86.00	5,76.21	28,56.23	8,72.06	5,76.21	28,83.89	8,72.06
	SCSP	17,10.00	57,96.00	21,96.00	5,71.97	32,47.48	9,91.91	5,89.61	32,47.47	9,91.91
Free Drug Distribution Scheme through DMHS.	Normal	2,51,37.97	2,68,91.01	2,33,45.34	2,48,29.31	1,66,90.62	1,40,41.17	2,48,27.86	1,66,89.41	1,40,39.98
	TSP	14,40.24	14,20.00	14,80.00	10,77.45	10,01.96	10,23.30	10,77.46	10,01.61	10,19.18
	SCSP	16,64.11	16,45.02	10,66.00	19,43.33	12,13.60	12,41.17	19,40.62	12,13.42	12,37.62
Construction works in Science and Technology	Normal	7,08.15	3,65.00	1,66.11	2,13.63	27.65	1,23.59	2,13.63	11.42	1,23.59
Mineral Protection Force	Normal	..	0.12	8,38.60	..	..	1,47.03	..	..	1,44.61
	TSP	..	0.12	89.26	..	..	..	..	..	..
	SCSP	..	0.12	1,18.98	..	..	..	..	..	..
Jawai-Pali-Jodhpur Pipeline project Phase-II (Cluster Project)	Normal	0.01	11,56.00	3,51.20	..	6,58.51	3,34.13	..	6,58.50	3,34.13
	TSP	0.01	2,38.00	62.80	..	1,54.23	56.52	..	1,54.23	56.52
	SCSP	0.01	3,06.00	86.00	..	2,58.19	77.40	..	2,58.19	77.40
Dewas Project Phase- II (Urban)	Normal	2,72.00	27,20.00	9,80.40	1,84.19	10,01.23	4,90.20	1,84.19	10,08.23	4,90.20
	TSP	56.00	5,60.00	8,82.60	49.95	5,05.50	2,41.30	49.95	5,05.50	2,41.30
	SCSP	72.00	7,20.00	3,87.00	65.86	3,28.50	1,93.50	65.86	3,28.50	1,93.50
Delhi Mumbai Industrial Corridor (DMIC)	Normal	..	20,00.01	20,00.01	..	..	20,00.00	.. (-)	80,00.00	20,00.00
Assignment of Income from Tendu Patta Other Minor Forest Produce	Normal	..	0.01	3,39.59	..	..	4,90.65	..	..	4,90.65
	TSP	..	0.01	..	..	..	..	..	..	..
	SCSP	..	0.01	..	..	..	..	..	..	..
Police Development Fund	Normal	13,00.00	13,00.01	0.10	6,89.47	10,33.52	18,93.79	6,89.48	10,33.52	18,93.79
Rajasthan Transport Infrastructure Development Fund	Normal	1,09,47.41	68,70.06	59,77.38	1,51,59.81	1,23,08.90	72,12.83	1,51,59.82	1,23,08.98	72,12.82
	TSP	16,90.02	11,28.01	11,06.66	13,30.60	8,53.40	7,81.00	13,30.60	8,53.40	7,81.00
	SCSP	21,73.02	15,02.01	14,16.05	17,77.24	10,00.95	9,99.00	17,77.24	10,00.95	9,99.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹in lakh)			(₹in lakh)			(₹in lakh)		
Laptop Distribution (Primary Education)	Normal	0.01	0.01	75,60.00	..	..	2,25,65.38	..	..	2,25,54.82
	TSP	0.01	0.01	12,96.00	..	..	44,15.06	..	..	44,11.58
	SCSP	0.01	0.01	19,44.00	..	..	60,33.71	..	..	60,33.11
Laptop Distribution (Secondary Education)	Normal	41,40.00	49,41.68	59,10.00	59,01.33	..	59,10.00	59,01.33	..	59,10.00
	TSP	8,10.00	9,67.80	6,90.00	11,59.97	..	6,90.00	11,59.97	..	6,90.00
	SCSP	10,50.00	12,53.52	14,00.00	15,29.91	..	14,00.00	15,29.91	..	14,00.00
Grain Scheme for Disabled Person	Normal	0.01	0.01	1,40.56	..	..	1.19	..	..	1.19
	TSP	0.01	0.01	25.12	..	..	0.03	..	..	0.03
	SCSP	0.01	0.01	34.32	..	..	0.02	..	..	0.02
Kraya Vikraya Sahakari Sangh	Normal	0.02	0.02	0.01	22.61	74.12	1,02.82	22.61	74.12	1,02.83
	TSP	0.02	0.02	0.01	..	..	..	..	..	..
	SCSP	0.02	0.02	0.01	..	..	..	..	..	..
Gram Seva Sahakari Samiti	Normal	10,00.01	10,00.01	0.01	20,00.00	10,00.00	15,00.00	20,00.00	10,00.00	15,00.00
	TSP	0.02	0.02	0.01	..	..	..	..	..	..
	SCSP	0.02	0.02	0.01	..	..	..	..	..	..
General Grant	Normal	0.02	32,12.00	2,46,12.58	..	..	1,93,42.19	..	25.00	1,93,42.19
	TSP	0.02	7,71.00	43,81.42	..	..	34,55.32	..	4.22	34,55.32
	SCSP	0.02	10,17.00	60,06.00	..	..	46,86.64	..	4.00	46,86.64
Disposal of Bio Medical Waste	Normal	0.02	0.02	5,50.00	..	..	55.26	..	..	55.14
Rajasthan Rajya Bunkar Sahakari Sangh Limited	Normal	0.01	0.01	2,50.00	..	..	5,00.00	..	..	5,00.00
	SCSP	..	0.01	..	..	..	..	..	..	..
Share Capital to Rajasthan State Road Transport Corporation	Normal	0.01	14,78.34	25,00.00	..	14,78.34	1,50,00.00	..	14,78.34	1,50,00.00
	TSP	0.01	2,25.00	..	..	2,25.00	..	..	2,25.00	..
	SCSP	0.01	2,96.66	..	..	2,96.66	..	..	2,96.66	..
Maniklal Verma Textile Institute, Bhilwara	Normal	0.01	1,30.00	1,30.00	..	..	50.00	..	..	50.00
Rajasthan Unemployment Allowance Scheme-2012	Normal	23,80.04	23,90.00	6,22.46	16,81.31	20,19.91	5,04.46	16,81.31	20,19.16	5,04.41
	TSP	4,90.00	5,90.00	1,20.49	1,49.57	3,39.93	1,18.67	1,49.57	3,39.74	1,18.68
	SCSP	6,30.00	10,20.00	1,60.99	4,06.77	5,22.86	2,00.09	4,06.77	5,22.46	2,00.09
Dental College and Hospital, Jaipur	Normal	1,98.21	1,98.21	2,04.40	1,98.20	1,98.20	2,06.20	1,98.20	1,98.20	2,06.20

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Horticulture Park	Normal	0.03	1,95.02	2,50.00	..	1,95.00	31.24	..	1,95.00	31.24
Supervisory Staff Direction and Administration	Normal	67.50	59.98	18.00	47.47	51.94	51.31	47.45	51.95	52.01
	TSP	32.79	30.00	7.00	12.81	14.12	12.95	12.68	14.11	12.94
Rajasthan State Refinery Limited	Normal	0.02	0.05	0.06	..	1.53	15.00	..	(-) 5,12.44	15.00
Construction of Training Centre in State Forensic Science Laboratory under XIII Finance Commission	Normal	0.01	3,32.74	1,02.65	..	3,08.51	..	..	3,08.51	..
Rajeev Gandhi Tribal University, Udaipur	TSP	4,00.00	2,01.00	2,54.65	99.99	1,08.00	53.52	99.99	1,08.00	53.52
Mission Gramya Shakti	Normal	10,60.00	10,60.01	10,60.01	..	..	..	..	..	..
	TSP	2,50.00	2,50.01	2,50.01	..	..	..	..	..	..
	SCSP	3,50.00	3,50.01	3,50.01	..	..	..	..	..	..
Dhan Laxmi Mahila Samridhi Kendra	Normal	8,20.33	13,39.00	1,05.01	..	11,05.36	29.91	..	11,05.36	29.91
	TSP	1,55.00	2,88.00	0.01	..	2,44.00	..	..	2,44.00	..
	SCSP	2,14.00	3,60.00	0.01	..	3,14.00	..	..	3,14.00	..
Sewerage Treatment Plant	Normal	13,74.00	4,08.75	3,51.55	..	..	..	..	..	..
	TSP	2,70.00	1,01.25	65.10	..	..	..	..	..	..
	SCSP	3,56.00	2,40.00	83.35	..	..	..	..	..	..
Brij University, Bharatpur	Normal	2,40.00	31.00	2,54.65	85.00	2,00.00	90.62	85.00	2,00.00	90.62
Shekhawati University, Sikar	Normal	4,18.00	4,18.00	2,54.65	91.14	1,75.67	1,97.98	91.14	1,75.67	1,97.98
Chief Minister Sahari BPL Awas Yojana	Normal	99.92	50.98	29,61.88	1,05.79	68.23	18,32.69	1,05.79	68.22	18,32.70
	TSP	0.04	0.04	4,67.46	..	..	..	..	..	..
	SCSP	0.04	0.04	6,03.13	..	..	..	..	..	..
Food Grain Distribution	Normal	0.01	2,06,82.90	0.01	5,32.50	2,06,82.89	1,14,51.29	..	2,06,10.35	1,14,51.29
	TSP	0.01	45,00.01	0.01	1,09.50	45,00.00	41,04.41	..	45,00.00	41,04.41
	SCSP	0.01	72,00.01	0.01	1,41.00	72,00.00	64,69.19	..	72,00.00	64,69.19
Computerisation of Targeted Public Distribution System	Normal	..	1,19.67	79.67	..	41,43.35	79.67	..	41,43.35	79.67
	TSP	..	24.63	28.03	..	8,11.83	27.78	..	8,11.83	27.78
	SCSP	..	31.67	38.30	..	10,35.43	38.30	..	10,35.43	38.30

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Capital Investment/ Loan to Rajasthan Tourism Development Corporation	Normal	0.02	0.02	0.02	8,00.00	..	15,00.00	8,00.00	..	15,00.00
Harideo Joshi University of Journalism and Mass Communication	Normal	4,71.20	2,46.00	2,54.64	2,75.00	2,03.42	1,75.63	2,75.00	2,03.42	1,75.63
Road Funded by NABARD under RIDF-XIX	Normal	54,00.00	2,69,73.45	82,22.35	29,21.05	2,24,19.11	2,88,32.44	29,21.04	2,24,19.12	2,92,61.88
	TSP	12,50.00	56,63.72	30,56.64	5,77.41	56,87.58	49,58.62	5,61.46	56,87.57	55,59.73
	SCSP	13,50.00	71,85.84	42,07.74	8,40.62	82,79.15	99,86.84	8,45.80	82,79.14	99,86.82
Opening of New Polytechnic college Udaipur and Kelwara	TSP	0.04	0.04	2,25.00	..	..	..	..	..	..
Hostel Facilities of Polytechnics	SCSP	1,09.57	2,09.57	2,90.43	23.04	..	..	23.04	..	..
Matasya University, Alwar	Normal	4,88.53	4,88.53	2,54.65	2,34.25	1,00.00	1,11.66	2,34.25	1,00.00	1,11.66
TB and Isolation diseases Hospital	Normal	1,16.25	1,25.65	51.00	1,03.17	46.03	22.59	1,03.17	46.02	22.59
Construction of Buildings of Settlement Department	Normal	63.37	2,42.35	2,68.85	20.38	2,33.66	..	16.89	2,33.66	..
Mukhya Mantri Mobile Veterinary Unit	Normal	16,97.38	17,39.80	3,48.80	14,60.58	14,46.13	7,44.90	14,56.63	14,45.73	7,34.84
	TSP	2,38.46	1,95.50	1,12.00	2,06.30	1,73.54	91.80	2,04.91	1,73.48	86.63
Chief Minister Pashudhan Nishulk Dava Yojana	Normal	3,57.71	16,96.20	41,09.86	1,46.55	5,70.44	15,91.25	1,46.17	5,65.93	15,80.17
	TSP	38,37.06	30,49.30	20,70.30	49.99	11,99.01	4,04.45	49.96	11,98.60	4,00.67
	SCSP	33,20.00	33,00.00	26,29.45	1,99.00	19,88.90	6,99.78	1,97.64	19,88.86	6,99.77
Construction of Building under RIDF Funded by NABARD	Normal	4,85.00	4,00.00	0.01	4,04.98	3,94.74	..	4,04.96	3,94.68	..
Hiring of Vehicles for Supervision of Water Supply Schemes (Urban)	Normal	1,94.40	1,94.40	3,00.00	1,88.50	1,65.00	1,30.00	1,87.29	1,64.94	1,25.17
200 MLD Water Purifier Plant at Surajpura (Urban)	Normal	36,70.64	16,00.00	23,88.16	19,74.00	43,62.62	9,47.46	19,73.99	43,62.62	9,47.46
	TSP	7,55.72	4,00.00	4,27.04	3,98.73	8,90.77	1,96.00	3,98.73	8,90.77	1,96.00
	SCSP	9,71.64	5,00.00	5,84.80	5,18.84	11,54.61	2,52.00	5,18.84	11,54.61	2,52.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Urban Water Supply Scheme-Jalore	Normal	14,96.00	3,40.00	7,02.40	7,22.76	13,05.79	10,20.00	7,22.76	13,05.78	10,20.00
	TSP	3,08.00	70.00	1,25.60	1,54.00	2,09.99	2,10.00	1,53.99	2,09.99	2,10.00
	SCSP	3,96.00	90.00	1,72.00	1,98.00	2,70.00	2,70.00	1,98.00	2,70.00	2,70.00
Ummaid Sagar Dhawa Samadri khandap W.S. Project (Urban)	Normal	0.01	7,31.00	7,02.40	..	14,11.00	9,19.54	..	14,11.00	9,19.54
	TSP	0.01	1,50.50	1,25.60	..	2,90.50	1,87.99	..	2,90.50	1,87.99
	SCSP	0.01	1,93.50	1,72.00	..	3,73.50	2,43.41	..	3,73.50	2,43.41
Narmada Project (D.R.) (Urban)	Normal	10,20.00	10,20.00	2,59.89	4,99.86	10,20.00	2,59.88	4,99.85	10,19.99	2,59.88
	TSP	2,10.00	2,10.00	46.47	1,18.95	2,09.99	46.47	1,18.95	2,09.99	46.47
	SCSP	2,70.00	2,70.00	63.64	1,00.00	2,70.00	63.64	1,00.00	2,69.99	63.64
Rajgarh Bungi W.S. Project (Rural)	Normal	..	..	19,91.94	..	..	18,63.72	..	..	18,63.72
	TSP	..	..	4,03.42	..	..	4,66.06	..	..	4,66.06
	SCSP	..	..	1,04.64	..	..	5,99.22	..	..	5,98.95
Payment of one time grant to VWSCs after completion of successful O&M of Schemes for one year under Swajal Dhara Scheme	Normal	0.01	0.01	1,54.13	..	1,43.99	..	..	1,43.99	..
Hiring of Vehicles for Supervision of Schemes (Rural)	Normal	7,99.20	8,05.60	7,00.00	4,42.50	2,88.00	2,35.00	4,41.04	2,87.23	2,25.04
Narmada Water Supply Project (D.R.) (Rural)	Normal	..	..	7,02.40	..	..	9,52.00	..	..	9,52.00
	TSP	..	..	2,97.60	..	..	1,96.00	..	..	1,95.99
	SCSP	..	..	0.01	..	..	2,52.00	..	..	2,52.00
Barmer Lift Canal Project Phase-II Part B- (68 Cluster Villages) (Rural)	Normal	..	..	7,02.40	..	..	..	..	..	..
	TSP	..	..	1,25.60	..	..	..	..	..	..
	SCSP	..	..	1,72.00	..	..	..	..	..	..
Barmer Lift Canal Project Phase-II Part C- (473 Cluster Villages) (Rural)	Normal	..	0.01	7,02.40	..	..	..	..	..	..
	TSP	..	0.01	1,25.60	..	..	..	..	..	..
	SCSP	..	0.01	1,72.00	..	..	..	..	..	..
Nirasrit Sambal Yojana	Normal	65.00	1,65.00	1,65.00	..	53.00	1,28.00	..	53.00	1,28.00
Skill Development Project in Scheduled Areas under SCA	TSP	..	..	5,80.00	..	..	5,80.00	..	..	5,80.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Energisation of wells with pump set, drip Sprinkler and pipe lines and distribution of Diesel/ Electric Pump sets in Scheduled Areas Under SCA	TSP	..	..	5,40.00	..	..	3,00.00	..	..	3,00.00
Skill Development Project in MADA Area under SCA	TSP	..	..	2,00.00	..	..	1,00.00	..	..	1,00.00
Skill Development Project in Scattered Area under SCA	TSP	..	..	1,00.00	..	..	1,00.00	..	..	1,00.00
Centenary Celebration of Mangarh Dham in Scheduled Area under Tribal Welfare Fund	TSP	..	20.00	1,00.00	..	..	..	..	..	..
Skill Development Project in Scheduled Area under Tribal Welfare Fund	TSP	0.01	0.01	3,00.00	..	..	3,00.00	..	..	3,00.00
Skill Development Project in Scattered Area under Tribal Welfare Fund	TSP	0.01	0.01	1,00.00	..	..	..	..	..	..
Integrated Development Project for Sahriya under Tribal Welfare Fund	TSP	24,52.00	32,28.91	38.56	17,90.00	6,18.85	38.56	17,90.00	6,18.85	38.56
Solar Electrification of Tribal Hostel under Article 275(1) of the Constitution of India	TSP	..	..	13,00.00	..	..	..	..	..	..
Development of Sports Facilities in Tribal Hostel and Residential School under Article 275(1) of the Constitution of India	TSP	..	..	11,00.00	..	..	2,00.00	..	..	2,00.00
Operation of Maa Bari Centre in MADA Area under Tribal Welfare Fund	TSP	4,11.00	1,54.00	60.25	3,10.56	2,18.02	..	3,10.56	2,18.02	..
Skill Development Project in MADA Area under Tribal Welfare Fund	TSP	0.01	0.01	1,00.00	..	..	1,00.00	..	..	1,00.00
Construction and Raising of Boundary Walls in Hostels under Article 275(1) of the Constitution of India	TSP	..	..	1,00.00	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹in lakh)			(₹in lakh)			(₹in lakh)		
To Increase Facilities in Government Educational Institutes under Article 275(1) of the Constitution of India	TSP	..	..	2,00.00	..	..	2,00.00	..	..	2,00.00
Dr. B. R. Ambedkar Law University, Jaipur	Normal	2,23.00	2,23.00	2,54.00	37.00	47.10	1,06.55	37.00	47.10	1,06.55
Quality Control- Execution	Normal	12,92.00	12,10.55	9,16.78	10,61.11	11,43.31	9,28.23	10,61.02	11,42.34	9,28.19
College Establishment on the basis of Partnership between Government and Private Sector	Normal	0.02	50.01	6,07.38	..	50.00	1,50.00	..	50.00	1,50.00
	TSP	80.00	1,80.00	4,00.00	20.00	81.18	18.00	20.00	81.17	18.00
	SCSP	0.02	0.02	3,66.40	..	..	..	..	..	..
Direction and Administration Supervision- Kota Barrage- CAD	Normal	1,86.68	1,45.19	1,53.00	1,54.69	1,61.82	1,46.30	1,54.61	1,61.40	1,46.28
Sardar Patel Police Protection and Criminal Justice University, Jodhpur	Normal	13,83.00	18,00.00	2,84.65	7,50.00	12,16.81	11,93.48	7,50.00	12,16.81	11,93.48
Master plan and Other Schemes	Normal	3,31.47	1,22.50	1,05.00	96.91	80.56	60.33	96.91	80.56	60.32
	TSP	33.73	13.50	..	5.64	8.44	..	5.64	8.44	..
Diagnostic Lab	Normal	8.01	24.01	1,00.00	..	8.78	51.40	..	8.37	51.39
	TSP	4.77	16.88	..	5.30	3.42	..	5.29	3.39	..
Public Private Partnership for Roads	Normal	0.01	5,00.00	20,00.00	..	..	1,51.75	..	..	1,51.75
Indira Gandhi Main Canal- K. M. 0 to 74-First Stage	Normal	29,73.98	17,06.43	0.01	17,15.51	14,93.90	..	17,04.36	14,93.06	..
	SCSP	6,16.00	3,60.00	..	5,34.03	2,29.55	..	5,34.03	2,29.55	..
Chief Minister Higher Education Scholarship	Normal	20,00.00	27,00.00	19,70.00	19,87.45	16,43.94	19,52.81	19,87.45	16,43.94	19,52.61
	TSP	10,50.00	10,00.00	5,17.95	10,38.07	9,76.45	5,77.07	10,38.07	9,76.44	5,76.53
	SCSP	15,00.00	10,00.00	7,57.97	14,60.21	9,80.96	9,02.64	14,60.21	9,80.96	9,02.25
State Innovation Council	Normal	4,22.95	1,25.94	11,88.56	1,57.54	35.89	71.94	1,57.54	35.89	71.89
Voluntary Sector Development Centre	Normal	60.00	1,00.00	50.00	..	50.00	1,00.00	..	50.00	1,00.00
Aid for establishment of Fertility Clinic	Normal	0.01	1,00.00	3,00.01	..	..	..	..	..	..
	TSP	0.01	0.01	..	..	..	..	..	..	..
	SCSP	0.01	1,00.00	1,00.01	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Aid for medicines to Couples for treatment from approved Fertility Clinic	Normal	10.00	36.00	1,41.01	..	..	..	..	..	..
	TSP	5.50	5.50	..	..	..	..	..	..	..
	SCSP	0.01	8.50	34.01	..	..	..	..	..	..
Fatehpur-Laxmangarh Drinking Water Project (Urban)	Normal	74.39	23,80.00	0.01	72.57	19,53.58	45,45.86	72.56	19,53.58	45,45.86
	TSP	15.32	4,90.00	0.01	11.49	4,12.99	9,38.00	11.49	4,12.99	9,37.98
	SCSP	19.69	6,30.00	0.01	14.76	5,11.79	12,06.00	14.76	5,11.79	12,05.99
Chambal Bundi Water Supply Project Town Link Transmission Main and other infrastructure (Urban)	Normal	4,76.00	10,20.00	14,04.80	5,71.37	10,20.00	8,02.40	5,71.37	10,19.98	8,02.21
	TSP	98.00	2,10.00	2,51.20	98.00	2,09.99	1,63.53	98.00	2,09.99	1,63.53
	SCSP	1,26.00	2,70.00	3,44.00	1,26.00	3,17.09	2,12.40	1,26.00	3,17.09	2,12.40
Maintenance, Water harvesting and Central Cooling System of Nehru Sahakar Bhawan	Normal	0.01	0.01	1,80.00	..	..	23.07	..	..	23.07
Loan to Rajasthan University of Health Science	Normal	0.01	0.01	5,00.00	..	..	..	..	..	..
Assistance to Jaipur Development Authority	Normal	0.02	3,00.01	0.01	..	..	..	..	..	..
Furniture in Secondary and Senior Secondary Schools	Normal	0.01	0.01	21,40.46	..	..	..	..	..	..
	TSP	0.01	0.01	3,61.95	..	..	..	..	..	..
	SCSP	0.01	0.01	4,97.59	..	..	..	..	..	..
Nishulk Janch Yojana through DMHS	Normal	74,28.03	78,07.20	70,00.23	55,57.45	42,24.88	57,65.81	55,56.25	41,97.13	56,78.78
	TSP	19,13.12	17,34.02	13,00.13	11,72.73	16,05.96	11,42.25	11,72.73	15,88.95	11,35.55
	SCSP	23,77.03	23,96.00	17,00.13	14,82.33	13,91.26	14,56.23	14,82.33	13,89.95	14,20.28
Construction of Health Sub Centers funded by NABARD	Normal	1,45,69.10	1,06,34.26	0.01	68,01.95	..	..	68,01.95	..	..
	TSP	27,05.69	19,74.36	0.01	12,65.00	..	..	12,65.00	..	..
	SCSP	35,38.21	25,82.23	0.01	16,55.00	..	..	16,55.00	..	..
Construction of Primary Health Centers funded by NABARD	Normal	30,50.16	15,40.44	0.01	9,95.00	34,36.14	6,79.56	9,95.00	34,36.14	6,79.56
	TSP	5,64.87	2,86.09	0.01	1,87.50	6,46.09	1,26.20	1,87.50	6,46.09	1,26.20
	SCSP	7,38.97	3,74.11	0.01	2,42.50	8,34.11	1,65.04	2,42.50	8,34.11	1,65.04
Construction of Community Health Centers funded by NABARD	Normal	15,88.42	12,79.21	0.01	5,97.68	28,27.21	5,64.34	5,97.68	28,27.21	5,64.34
	TSP	2,95.00	2,37.58	0.01	1,11.50	5,73.58	1,04.80	1,11.50	5,73.58	1,04.80
	SCSP	3,85.76	3,10.67	0.01	1,45.50	7,10.67	1,37.06	1,45.50	7,10.67	1,37.06

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Jodhpur	Normal	8,66.42	8,15.22	5,97.80	7,75.15	5,65.47	6,10.37	7,75.15	5,65.46	6,10.36
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Kota	Normal	7,28.02	7,28.02	8,84.50	6,47.13	4,38.75	8,26.21	6,47.14	4,38.76	8,26.21
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Jaipur	Normal	14,04.02	12,15.03	58,55.80	21,98.20	13,59.67	19,81.65	21,96.57	13,68.28	19,81.65
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Ajmer	Normal	5,14.02	4,28.71	6,25.30	5,66.96	4,19.88	5,25.39	5,66.96	4,19.88	5,25.39
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Bikaner	Normal	4,07.02	4,07.02	8,49.30	4,39.39	3,50.27	5,55.07	4,70.37	3,50.27	5,55.07
Nishulk Jaanch Yojana through Medical College and Associate Group of Hospitals, Udaipur	Normal	7,67.01	6,40.75	7,61.90	5,16.76	5,72.90	5,18.77	5,16.76	5,72.89	5,18.77
Capital Investment in Rajasthan State Power Finance Corporation Limited	Normal	0.01	0.01	10,00.00	..	..	75,00.00	..	..	75,00.00
Additional Subsidy for Indira Awas Yojana (State Plan)	TSP	..	..	3,03.30	..	..	..	..	..	..
	SCSP	..	..	22,05.55	..	..	..	..	..	..
Sports University, Jhunjhunu	Normal	25.00	1,76.85	0.03	6.00	5.00	15.00	6.00	5.00	15.00
Rajeev Gandhi Panchayat Sashaktikaran Abhiyan	Normal	..	..	0.01	..	..	2,91.81	..	..	2,91.81
	TSP	..	..	0.01	..	..	51.82	..	..	51.82
	SCSP	..	..	0.01	..	..	70.28	..	..	70.28
Grant to Jodhpur Development Authority	Normal	0.02	0.02	50,00.00	..	..	..	..	..	..
Rajasthan Awas Vikas and Infrastructure Limited	Normal	0.01	0.01	0.01	..	..	2,15,00.00	..	..	2,15,00.00
	TSP	0.01	0.01	..	..	..	..	..	..	..
	SCSP	0.01	0.01	..	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Indira Gandhi Main Canal Km.74 to 189- First Stage	Normal SCSP	4,60.00 1,50.00	2,52.00 54.00	35,00.00 ..	3,16.03 96.97	2,18.39 34.89	12,97.25 ..	3,14.80 96.97	2,19.10 34.91	12,97.28 ..
Special Priority Based Road	Normal TSP SCSP	3,43.50 67.50 89.00	35,56.19 8,08.41 9,45.13	93,18.58 16,72.57 22,83.19	7,79.82 2,70.43 90.60	49,69.86 19,80.12 9,26.35	36,69.31 5,88.18 7,28.34	7,79.82 2,70.43 90.59	49,69.87 19,80.11 9,26.34	36,69.30 5,88.17 7,28.33
Distribution of Dress to Children of Anganwadi Centers	Normal	0.01	0.01	15,00.00	..	..	3,45.74	..	..	3,65.03
Grant to Special Abled for Self Employment through Scheduled Caste/ Scheduled Tribes Corporation	Normal	8,00.01	8,00.01	0.01	4,92.98	5,66.01	..	4,92.98	5,66.01	..
Biological Park, Kaylana	Normal	0.03	2,00.02	0.03	..	..	50.00	..	..	50.00
Interest Subsidy to Special Abled for Self-employment	Normal	25.00	1,00.00	0.01	..	..	..	..	..	..
Bird Relief Centre	Normal	2,55.01	5,36.01	0.03	2,55.30	3,95.56	1,26.00	2,55.17	3,95.54	1,25.93
Contribution to Corpus Fund Constituted for Running of Rehabilitation Centers and Hostels of War Widows	Normal	..	..	3,00.00	..	..	2,00.00	..	..	2,00.00
Minority Development Fund	Normal	0.02	0.02	25,00.01	..	..	..	..	..	..
Operation of Hostels of Minority Boys	Normal	1,36.02	1,00.02	0.03	1,11.26	52.98	25.75	1,11.26	52.98	23.56
Loan to Rajasthan Small Scale Industries Corporation	Normal	8,50.00	0.01	0.01	8,50.00	..	2,31.00	8,50.00	..	2,31.00
Library Building	Normal TSP SCSP	1,06.53 20.83 27.01	2,00.44 90.99 1,11.04	14,00.00 2,50.00 3,50.00	59.37 11.62 15.06	1,16.31 52.78 64.43	2,36.96 43.75 61.25	59.37 11.62 15.06	1,16.31 52.78 64.43	2,36.96 43.75 61.25
Construction and running of Old Age Homes through Non-Government Organisations	Normal	1,80.01	1,80.01	0.02	1,39.81	1,79.69	34.00	1,39.81	1,79.69	33.00
Science City	Normal	2,70.00	4,50.00	0.04	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Cattle Breed Improvement Scheme	Normal	4,87.31	5,00.06	0.07	9,60.00	1,52.41	..	9,60.00	1,52.41	..
Grant to Rajas Sangh	TSP	..	0.01	0.01	..	..	15,46.87	..	..	15,46.87
Construction of Sanskrit College Building	Normal	5,00.00	5,00.00	0.01	5,98.39	4,89.49	0.15	5,98.40	5,48.87	0.15
	TSP	0.01	54.29	0.01	..	52.06	..	..	52.06	..
	SCSP	0.01	0.01	0.01	..	..	..	..	..	..
Share Capital to Rajas Sangh	TSP	..	..	0.01	..	..	4,17.00	..	..	4,17.00
Incentive to New Private Hospitals under PPP Mode	Normal	0.03	0.03	15,00.00	..	..	..	..	..	..
Loan to Rajasthan State Road Transport Corporation	Normal	0.01	0.01	0.01	1,50,00.00	..	1,12,90.00	1,50,00.00	..	1,12,90.00
	TSP	0.01	0.01	..	..	..	..	..	..	..
	SCSP	0.01	0.01	..	..	..	..	..	..	..
Grant to Rajasthan State Road Transport Corporation	Normal	0.03	0.03	0.03	..	..	5,00.00	..	..	5,00.00
Beawar Jawaja Cluster Scheme (Rural)	Normal	..	..	21,25.00	..	..	5,56.82	..	..	5,56.82
	TSP	..	..	5,00.00	..	..	4,00.00	..	..	4,00.00
	SCSP	..	..	3,75.00	..	..	2,00.48	..	..	2,00.48
Gagrin Water Supply Project (Rural)	Normal	..	..	10,57.00	..	..	6,30.64	..	..	6,30.64
	TSP	..	..	2,55.00	..	..	1,52.30	..	..	1,52.30
	SCSP	..	..	1,88.00	..	..	1,12.95	..	..	1,12.95
Piplad Water Supply Project (Rural)	Normal	..	..	4,38.00	..	..	68.53	..	..	68.53
	TSP	..	..	90.00	..	..	..	..	..	..
	SCSP	..	..	72.00	..	..	..	..	..	..
Gagrin Water Supply Project (Urban)	Normal	..	..	10,57.00	..	..	..	..	..	..
	TSP	..	..	2,55.00	..	..	..	..	..	..
	SCSP	..	..	1,88.00	..	..	..	..	..	..
Peeplad Water Supply Project (Urban)	Normal	7,99.88	3,40.00	4,38.00	4,20.39	3,32.30	1,71.00	4,20.39	3,32.30	1,71.00
	TSP	1,64.69	70.00	90.00	74.15	57.30	35.00	74.15	57.30	35.00
	SCSP	2,11.73	90.00	72.00	1,07.53	77.19	45.00	1,07.52	77.19	45.00

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Narmada Project LL-LU-RD 74 (Rural)	Normal	..	0.01	28,20.00	..	..	1,10.25	..	..	1,10.25
	TSP	..	0.01	6,80.00	..	..	..	..	..	..
	SCSP	..	0.01	5,00.00	..	..	..	..	..	..
Jawai Cluster Project-II (Rural)	Normal	..	..	26,13.30	..	..	17,08.48	..	..	17,08.48
	TSP	..	..	5,95.00	..	..	2,00.00	..	..	2,00.00
	SCSP	..	..	2,91.70	..	..	3,03.19	..	..	3,03.19
Bisalpur-Dudu Project- Chaksu, Phagi Bassi (Rural)	Normal	..	..	28,20.00	..	..	34,27.48	..	..	34,27.53
	TSP	..	..	6,80.00	..	..	7,95.00	..	..	7,94.99
	SCSP	..	..	5,00.00	..	..	9,23.20	..	..	9,23.20
Chambal- Dholpur-Bharatpur Project Phase I Part 2 (Rural)	Normal	..	..	39,42.08	..	..	25,72.92	..	..	25,72.92
	TSP	..	..	9,50.80	..	..	9,84.23	..	..	9,84.23
	SCSP	..	..	7,00.00	..	..	8,00.60	..	..	8,00.60
Bisalpur-Dudu Project-Dhanies of Tehsil Sambhar (Rural)	Normal	..	..	14,10.00	..	..	15,63.07	..	..	15,63.07
	TSP	..	..	3,40.00	..	..	3,19.00	..	..	3,19.00
	SCSP	..	..	2,50.00	..	..	4,14.00	..	..	4,14.00
Baran Cluster Project (Rural)	Normal	..	..	10,57.50	..	..	1,51.67	..	..	1,51.67
	TSP	..	..	2,55.00	..	..	36.76	..	..	36.76
	SCSP	..	..	1,87.50	..	..	28.11	..	..	28.11
Banswara Water Supply Project (Rural)	Normal	..	..	14,10.00	..	..	10,34.10	..	..	10,34.10
	TSP	..	..	3,40.00	..	..	2,32.47	..	..	2,32.47
	SCSP	..	..	2,50.00	..	..	2,00.00	..	..	2,00.00
Chambal-Bhilwara Water Supply Project Cluster (Rural)	Normal	..	..	31,72.50	..	..	27,54.00	..	..	27,54.00
	TSP	..	..	7,65.00	..	..	5,67.00	..	..	5,67.00
	SCSP	..	..	5,62.50	..	..	7,29.00	..	..	7,28.89
Banswara-Pratapgarh Water Supply Project (Rural)	Normal	..	..	26,13.30	..	..	28,32.98	..	..	28,32.98
	TSP	..	..	5,95.00	..	..	5,83.26	..	..	5,83.16
	SCSP	..	..	2,91.70	..	..	7,49.91	..	..	7,49.92
Chambal-Bhilwara Water Supply Project Cluster (Urban)	Normal	15,64.00	45,40.00	31,72.50	23,77.91	62,72.71	31,41.60	23,77.91	62,70.99	31,41.60
	TSP	3,22.00	14,20.00	7,65.00	4,67.18	15,73.56	6,46.76	4,67.17	15,73.56	6,46.76
	SCSP	4,14.00	20,40.00	5,62.50	6,15.90	19,08.84	8,31.36	6,15.90	19,08.84	8,31.36

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
Narmada F.R. Cluster Project (Rural)	Normal	..	..	10,57.00	..	..	17,00.68	..	..	17,00.67
	TSP	..	..	2,55.00	..	..	3,50.14	..	..	3,50.12
	SCSP	..	..	1,88.00	..	..	4,50.18	..	..	4,50.17
Nokha-Bikaner Project (Gajner Lift Canal) (Rural)	Normal	..	0.01	26,13.30	..	5.18	1.50	..	5.18	1.50
	TSP	..	0.01	5,95.00	..	0.67	..	..	0.67	..
	SCSP	..	0.01	2,91.70	..	1.35	4.66	..	1.34	4.66
Narmada D.R. Cluster Project (Rural)	Normal	..	..	10,57.50	..	..	7,19.63	..	..	7,19.63
	TSP	..	..	2,55.00	..	..	1,71.08	..	..	1,71.08
	SCSP	..	..	1,87.50	..	..	3,31.29	..	..	3,31.28
Construction of Isarda Dam Through Water Resources Department (Rural)	Normal	0.01	0.01	33,84.00	..	..	8.44	..	..	8.44
	TSP	0.01	0.01	8,16.00	..	..	..	..	..	..
	SCSP	0.01	0.01	6,00.00	..	..	..	..	..	..
Innovative New Scheme for Development of Tribe under Tribal Welfare Fund	TSP	0.01	7,00.01	0.03	..	7,00.00	22,65.75	..	7,00.00	22,65.75
Innovative/ Novel Scheme for Rural Development Department	Normal	0.02	35,06.51	0.02	35,14.00	42,46.36	1,67,61.78	35,14.00	42,46.36	1,67,61.78
	TSP	0.02	6,28.01	0.02	6,28.00	7,60.65	29,95.56	6,28.00	7,60.65	29,95.56
	SCSP	0.02	8,65.51	0.02	8,58.00	10,48.28	40,92.66	8,58.00	10,48.28	40,92.66
Re-generation/ Up-gradation/ Modernisation/ Renovation of Major Irrigation Projects	Normal	1,72.20	1,03.71	0.01	7,71.86	3,92.61	4,96.79	7,65.14	3,93.40	6,55.89
	TSP	15.00	1,24.14	0.01	1,34.81	..	7,11.13	1,34.69	..	7,11.13
	SCSP	37.80	0.01	0.01	1,78.39	..	..	1,78.05	..	..
Innovative/ Novel Scheme of Food Department	Normal	..	..	0.01	..	..	10,00.00	..	..	10,00.00
Innovative/ Novel Scheme of College Education Department	Normal	5,00.00	5,00.00	0.01	72,60.55	3,00.00	1.08	72,59.55	3,00.00	1.08
Innovative/ Novel Scheme of Literacy and Continuing Education Department	Normal	0.01	0.01	0.01	..	..	6,45.03	..	..	6,44.93

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Innovative/ Novel Scheme of Social Security	Normal	..	0.03	0.03	..	..	4,98,79.55	..	..	4,90,03.94
	TSP	..	0.03	..	..	..	..	..	..	..
	SCSP	..	0.03	..	..	..	..	..	..	..
Senior Citizen Pilgrimage Plan	Normal	15,00.00	15,00.00	..	14,21.68	11,28.45	..	13,93.76	11,28.45	..
Scheme for Economic Backward Classes	Normal	40,65.30	3.63	..	32.06	11,85.77	..	32.06	11,85.77	..
Direction and Administration of Child Empowerment Directorate	Normal	1,22.69	1,75.54	..	1,11.09	49.83	..	1,11.09	49.83	..
District Level Child Empowerment and Child Protection Unit	Normal	1,67.95	2,25.31	..	84.75	42.63	..	84.74	42.62	..
Sikar, Jhunjhunu and Khetri Integrated Water Supply Project under Khumbaram Lift Project (Urban)	Normal	27,71.00	47,56.33	..	56,62.61	78,83.91	..	56,62.61	78,83.91	..
	TSP	3,76.00	18,59.74	..	12,26.79	17,73.75	..	12,26.79	17,73.75	..
	SCSP	3,53.00	24,83.64	..	15,97.19	25,43.08	..	15,97.18	25,43.08	..
Urban Water Supply Project for 256 Villages of Bhinmal Tehsil and Bhinmal Town	Normal	1,70.00	0.01	..	1,50.97	..	..	1,50.96	..	..
	TSP	35.00	0.01	..	25.97	..	..	25.97	..	..
	SCSP	45.00	0.01	..	33.69	..	..	33.69	..	..
Local Self Government Building Construction	Normal	50.00	3,00.00	..	..	..	..	..	..	..
Compensation for unsuccessful sterilisation Cases	Normal	3,50.00	3,50.00	..	2,91.35	3,44.30	..	2,91.35	3,44.30	..
Mukhyamantri Swavalamban Yojana	Normal	5,02.17	5,00.06	..	4,82.84	3,36.36	..	4,82.55	3,36.32	..
	TSP	8.69	10.00	..	8.33	11.49	..	8.33	11.49	..
	SCSP	50.45	50.00	..	42.88	38.22	..	42.88	38.22	..
Building for Minority Affairs Departments office, Rajasthan Minority Finance and Development Co-operative Corporation and Waqf Board Development Council etc.	Normal	2,00.00	0.01	..	1.31	..	..	1.48	..	..
Water Supply Schemes aided by National Capital Region Planning Board (NCRPB)	Normal	6,00.00	2,04.00	..	6,00.00	..	..	6,00.00	..	..
	TSP	84.00	42.00	..	83.46	..	..	83.46	..	..
	SCSP	1,08.00	54.00	..	1,08.00	..	..	1,08.00	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Engineering College, Banswara	Normal	0.03	0.03	..	..	..	..	..	..	..
	TSP	0.03	1,00.02	..	..	25.00	..	..	..	..
Video Conference at Block Level	Normal	22,05.92	5,14.73	..	22,05.92	11,61.64	..	22,05.92	11,61.64	..
	TSP	4,54.16	1,67.76	..	4,54.16	2,54.05	..	4,54.16	2,54.05	..
	SCSP	5,83.92	2,50.14	..	5,83.92	3,26.95	..	5,83.92	3,26.95	..
Wi-Fi Hot Spot	Normal	21.00	1,91.52	..	17.23	3,62.01	..	17.22	3,62.01	..
	TSP	3.90	31.92	..	3.90	30.96	..	3.90	30.96	..
	SCSP	5.10	42.56	..	4.67	59.98	..	4.67	59.98	..
HPCL-Rajasthan Refinery limited	Normal	80,10.11	1,02,10.02	..	20.57	..	..	20.57	..	..
Gopalan Directorate	Normal	3,48.55	2,08.78	..	1,66.21	1,44.81	..	1,66.22	1,44.81	..
Yuva Udyamita Protsahan Yojana	Normal	1,00.01	1,00.01	..	50.00	10.50	..	50.00	10.50	..
Sugar Distribution Scheme to BPL and Antyodaya Families	Normal	20,40.00	6,80.00	..	..	6,80.00	..	..	6,80.00	..
	TSP	4,20.00	1,40.00	..	..	1,40.00	..	..	1,40.00	..
	SCSP	5,40.00	1,80.00	..	..	1,80.00	..	..	1,80.00	..
Grant to Rajasthan State Road Transport Corporation for Viability Gap Fund	Normal	20,00.00	15,00.00	..	20,84.66	29,84.98	..	20,84.66	29,84.98	..
Agriculture University, Jodhpur	Normal	1,43.40	2,11.06	..	1,43.38	2,11.05	..	1,43.38	2,11.05	..
Agriculture University, Kota	Normal	2,11.10	3,86.00	..	1,35.10	2,82.00	..	1,35.10	2,82.00	..
Sri karn Narendra Agriculture University, Jobner	Normal	18,61.36	15,67.40	..	18,60.76	10,49.28	..	18,60.76	10,49.28	..
Loan to Rajasthan State Warehousing Corporation for construction of Godowns	Normal	1,00,00.00	1,50,00.00	..	25,00.00	90,00.00	..	25,00.00	90,00.00	..
Jakhm Project	TSP	5,00.00	1,00.00	..	10,99.99	13,20.62	..	10,99.99	13,20.62	..
Parvati Project	Normal	50.00	96.49	..	48.49	4,94.70	..	48.40	4,81.69	..
Meja Project	Normal	30.00	2,41.23	..	40.46	2,13.80	..	40.38	2,04.87	..
Somkagdar Project	Normal	10.00	2,89.47	..	9.91	6,29.80	..	9.89	6,29.85	..
Lasadiya Project	Normal	0.01	2,89.47	..	..	2,34.45	..	..	2,35.78	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
National Food Security Scheme	Normal	1,58,69.47	1,66,66.82	..	1,44,37.45	1,75,15.00	..	1,44,37.90	1,75,07.35	..
	TSP	40,92.24	40,92.24	..	39,39.41	40,55.42	..	39,22.30	40,55.42	..
	SCSP	51,14.24	51,14.24	..	49,11.40	51,40.48	..	48,75.27	51,40.48	..
Backend and Novel Project	Normal	18,70.01	2,98.81	..	25,57.47	1,98.97	..	25,59.14	1,99.00	..
	TSP	3,85.01	49.81	..	5,38.95	2,94.80	..	5,38.95	2,94.79	..
	SCSP	4,95.01	66.41	..	6,90.38	2,59.45	..	6,90.38	2,59.44	..
State Forensic Science Laboratory under XIII Finance Commission	Normal	..	1,24.00	..	..	87.57	..	..	87.57	..
Grant to Gau-shalas	Normal	0.01	58,64.61	..	..	..	..	..	..	..
	TSP	..	14,51.45	..	..	..	..	..	..	..
	SCSP	0.01	18,14.51	..	..	..	..	..	..	..
Additional Subsidy for Solar Pump Set	Normal	75,15.15	85,82.49	..	79,36.18	..	..	79,36.18	..	..
	TSP	9,50.00	14,30.41	..	6,81.94	..	..	6,81.94	..	..
	SCSP	15,50.00	19,07.21	..	6,89.33	..	..	6,89.33	..	..
Assistance on Automation	Normal	2,26.50	1,40.00	..	..	..	..	..	..	..
	TSP	1,27.57	25.00	..	..	..	..	..	..	..
	SCSP	1,51.67	35.00	..	..	..	..	..	..	..
Subhlaxmi Yojana	Normal	1,17,95.55	1,26,02.00	..	1,14,12.55	1,06,36.07	..	1,14,12.55	1,06,36.07	..
	TSP	22,00.00	22,00.00	..	22,00.00	22,00.00	..	22,00.00	22,00.00	..
	SCSP	31,00.00	31,00.00	..	31,00.00	31,00.00	..	31,00.00	31,00.00	..
Consumer Affairs Department	Normal	1,10.75	60.00	..	69.84	18.93	..	69.83	18.44	..
Sri Karn Narendra Agriculture University, Jobner Assistance for Agriculture Research	Normal	5,18.24	..	..	5,18.24	..	..	5,18.24	..	..
Agriculture University, Kota Assistance for Agriculture Research	Normal	2,13.00	..	..	2,13.00	..	..	2,13.00	..	..
Construction of Infrastructure at Religious Places in Schedule Area under Tribal Welfare Fund	TSP	2,00.00	8,07.00	..	59.94	..	..	59.94	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Construction in Hostels for increasing Capacity in Scheduled Area under Tribal Welfare Fund	TSP	12,00.00	25,98.43	..	15,60.95	12,42.78	..	14,67.11	12,25.16	..
Construction of Community Halls in Scheduled Area under Tribal Welfare Fund	TSP	..	4,00.00	..	..	..	..	..	..	..
Construction of Medical Building in Scheduled Area under Tribal Welfare Fund	TSP	2,00.00	2,00.00	..	..	..	..	..	..	..
Other Capital Construction in sahariya Area under Tribal Welfare Fund	TSP	0.01	4,51.25	..	..	4,51.24	..	..	4,51.24	..
Improvement works in Water Supply in Urban Area	Normal	1,93.46	1,43.52	..	1,93.44	1,43.50	..	1,93.44	1,43.50	..
	TSP	67.52	67.52	..	67.50	67.50	..	67.50	67.50	..
	SCSP	89.02	89.02	..	89.00	89.00	..	89.00	89.00	..
Primary Schools	Normal	50,00.02	1,09,48.90	..	95.85	..	..	95.85	..	..
	TSP	4,50.02	10,51.10	..	..	..	..	..	..	..
Roads of RIDF –XX financed by NABARD	Normal	2,92,80.00	1,25,44.25	..	4,18,72.58	14,20.49	..	4,19,53.90	14,76.97	..
	TSP	59,00.00	21,01.77	..	80,55.78	91.37	..	80,00.57	91.37	..
	SCSP	68,20.00	30,53.10	..	1,03,58.02	42.04	..	1,03,41.91	42.04	..
Direction and Administration for Horticulture	Normal	77.51	1,01.90	..	86.58	56.16	..	86.58	56.16	..
Solar Power Plant on Indira Gandhi Canal Project	Normal	25,00.00	26,00.00	..	7,80.00	..	..	7,80.00	..	..
Administration and Direction	Normal	18,53.72	7,06.17	..	34,93.86	8,09.95	..	34,93.73	8,09.94	..
	TSP	3,97.30	18.86	..	2,44.62	37.39	..	2,44.62	37.39	..
Mahatma Gandhi Library and Reading Room	Normal	8,39.33	8,13.50	..	4,70.00	4,70.12	..	4,70.00	4,70.12	..
	TSP	1,99.62	1,53.27	..	1,76.38	97.91	..	1,76.38	97.91	..
	SCSP	3,18.10	2,12.22	..	1,71.82	1,01.43	..	1,71.45	1,01.43	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹</i> in lakh)			(<i>₹</i> in lakh)			(<i>₹</i> in lakh)		
Construction of Isarda Dam (through Water Resources Department) (Urban)	Normal	6,80.00	3,40.00	..	74.29	53.00	..	74.28	53.04	..
	TSP	1,40.00	70.00	..	..	..	..	..	..	..
	SCSP	1,80.00	90.00	..	13.67	..	..	13.67	..	..
Chambal- Dholpur- Bharatpur Project	Normal	0.01	10,20.00	..	..	..	..	..	..	..
	TSP	0.01	2,10.00	..	..	..	..	..	..	..
	SCSP	0.01	2,70.00	..	..	..	..	..	..	..
Jawai- Pali Pipeline Project Phase II, Part-B (Urban)	Normal	0.01	17,00.00	..	4,79.91	18,02.00	..	4,79.91	18,02.00	..
	TSP	0.01	3,50.00	..	94.00	3,70.77	..	94.00	3,70.77	..
	SCSP	0.01	4,50.00	..	1,24.00	4,77.00	..	1,24.00	4,77.00	..
UWSS Bawari Kalan- Khara- Jaloda from RGLC (Urban)	Normal	68.00	2,72.80	..	68.00	3,40.00	..	68.00	3,39.70	..
	TSP	14.00	1,37.20	..	14.00	70.00	..	14.00	70.00	..
	SCSP	18.00	90.00	..	18.00	1,55.75	..	18.00	1,55.75	..
Antodyaya Ann Yojna	Normal	2,24.74	..	..	1,85.15	..	..	1,85.15	..	..
Geographical Information System	Normal	38,46.93	5,76.00	..	12,91.21	16,84.51	..	12,91.21	16,84.51	..
	TSP	7,92.02	96.00	..	3,00.19	6,24.45	..	3,00.19	6,24.45	..
	SCSP	10,18.31	1,28.00	..	3,77.32	5,80.02	..	3,77.32	5,80.02	..
Raj Sampark	Normal	13,08.00	2,53.15	..	2,40.42	3,60.68	..	2,40.42	3,60.68	..
	TSP	3,09.00	42.18	..	47.18	64.61	..	47.18	64.61	..
	SCSP	3,83.00	56.25	..	62.40	84.45	..	62.40	84.45	..
Development Centre	Normal	11,40.55	64.81	..	11,40.55	2,79.14	..	11,40.55	2,79.14	..
	TSP	1,57.26	10.81	..	1,57.26	57.48	..	1,57.26	57.48	..
	SCSP	2,02.19	14.41	..	2,02.19	73.90	..	2,02.19	73.90	..
Loan for Roads and Bridges to RIDCOR	Normal	0.01	0.01	..	41,68.00	..	..	..	..	..
National Urban Health Mission	Normal	..	2,03,09.10	..	..	52,88.17	..	..	52,88.17	..
	TSP	..	37,71.69	..	..	9,82.15	..	..	9,82.15	..
	SCSP	..	49,32.20	..	..	12,84.35	..	..	12,84.35	..
Rajnet	Normal	83,40.00	0.02	..	83,40.00	19,36.00	..	83,40.00	19,36.00	..
	TSP	20,20.00	0.02	..	20,20.00	4,62.00	..	20,20.00	4,62.00	..
	SCSP	26,40.00	0.02	..	26,40.00	9,02.00	..	26,40.00	9,02.00	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
E-Office	Normal	16,14.65	1,15.20	..	13,92.69	4,97.20	..	13,92.68	4,97.20	..
	TSP	4,02.45	19.20	..	3,56.97	89.20	..	3,56.97	89.20	..
	SCSP	5,16.90	25.60	..	4,59.89	1,15.60	..	4,59.89	1,15.60	..
Wind Resources Assessment Programme	Normal	0.01	4,20.00	..	..	..	..	..	..	..
Assistance for Reform Linked Plan to Rajasthan State Road Transport Corporation	Normal	1,20,00.00	1,20,00.00	..	..	70,00.00	..	..	70,00.00	..
Share Capital for Reform Linked Plan to Rajasthan State Road Transport Corporation	Normal	3,00,00.00	3,60,00.00	..	..	60,00.00	..	..	60,00.00	..
Construction of State Highways Roads under Public Private Partnership	Normal	13,94.20	2,21,23.89	..	18,81.64	4,60.75	..	18,81.64	4,60.75	..
	TSP	2,61.29	..	..	3,70.24	..	..	3,70.24	..	..
	SCSP	3,44.51	..	..	4,88.30	..	..	4,88.31	..	..
Rajasthan Heritage Protection and Promotion Authority (RHPPA)	Normal	3,35.55	2,87.95	..	14,51.48	2,87.95	..	14,51.48	2,87.95	..
	TSP	31.99	..	..	..	..	..	..	..	..
	SCSP	26.66	..	..	1,08.72	..	..	1,08.72	..	..
Bhamashah Yojana	Normal	1,19,80.94	5,34,64.32	..	1,10,46.63	3,00,73.13	..	1,10,42.48	3,00,72.99	..
	TSP	28,15.35	66,18.10	..	29,95.24	32,20.00	..	29,95.24	32,20.00	..
	SCSP	35,57.36	93,74.10	..	35,57.30	43,95.00	..	35,57.30	43,95.00	..
Chief Minister Advisory Council, Rajasthan	Normal	1,10.21	1,13.39	..	85.92	46.07	..	85.92	46.07	..
Protection of Illegal Mining	Normal	2,28.00	2,28.00	..	2,28.00	69.24	..	2,27.98	69.24	..
Construction of Gopalan Directorate	Normal	4,15.77	6,19.47	..	70.82	..	..	70.82	..	..
Video Conferencing Facility in Jails	Normal	5,99.38	54.00	..	5,14.36	7.82	..	5,14.36	7.82	..
Rajasthan Renewable Energy Transmission Investment Programme	Normal	5,76,00.00	..	..	53,51.12	..	..	53,51.13	..	..
	TSP	6,79.48	..	..	2,03.81	..	..	2,03.81	..	..
	SCSP	0.01	..	..	2,91.16	..	..	2,91.16	..	..
Solar Energy Electrification in Rural Areas	Normal	34,99.99	71,00.01	..	..	..	..	..	..	..
	TSP	6,25.00	12,00.00	..	..	..	..	..	..	..
	SCSP	8,75.00	17,00.00	..	..	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(<i>₹in lakh</i>)			(<i>₹in lakh</i>)			(<i>₹in lakh</i>)		
I. G. Main Canal Km. 0 to 74 Stage-I (XIII Finance Commission)	Normal	0.01	11,70.92	..	..	9,01.39	..	..	9,01.39	..
Guru Golwalkar Janbhagidari Vikas Yojana	Normal	68,70.00	..	..	68,70.00	..	..	68,70.00	..	..
	TSP	13,50.00	..	..	13,50.00	..	..	13,50.00	..	..
	SCSP	17,80.00	..	..	17,80.00	..	..	17,80.00	..	..
Rajasthan Accountability Assurance System (RAAS)	Normal	34,17.00	..	..	23,38.25	..	..	23,38.25	..	..
	TSP	6,55.00	..	..	5,51.00	..	..	5,51.00	..	..
	SCSP	8,52.00	..	..	5,66.00	..	..	5,66.00	..	..
Relief to Cattel Saved From Slaughter	Normal	5,88.00	..	..	1,79.64	..	..	1,79.64	..	..
Grant-in-aid to Community Jhalawar Hospital and Medical College Society	Normal	28,51.78	..	..	23,84.71	..	..	23,84.71	..	..
	TSP	10,39.71	..	..	10,39.71	..	..	10,39.71	..	..
	SCSP	7,53.91	..	..	7,53.91	..	..	7,53.91	..	..
Sampark Kendra Operations	Normal	4,08.01	..	..	..	..	..	..	..	..
	TSP	84.01	..	..	..	..	..	..	..	..
	SCSP	1,08.01	..	..	..	..	..	..	..	..
Data Centre & Network Operation Centre (Network Operation Centre)	Normal	21,38.26	..	..	89,58.33	..	..	89,58.33	..	..
	TSP	5,92.86	..	..	17,69.08	..	..	17,69.08	..	..
	SCSP	9,18.80	..	..	25,62.59	..	..	25,62.58	..	..
Women Security and Advice Centre	Normal	91.08	..	..	52.53	..	..	52.53	..	..
	TSP	21.02	..	..	20.45	..	..	20.45	..	..
	SCSP	28.02	..	..	25.71	..	..	25.71	..	..
Community Marriage Grant Scheme	Normal	2,40.00	..	..	3,23.95	..	..	3,23.95	..	..
	TSP	60.00	..	..	75.45	..	..	75.45	..	..
	SCSP	75.00	..	..	89.95	..	..	89.95	..	..
Scholarship for Students of National level Institutes	Normal	2,80.00	..	..	3,12.76	..	..	3,12.76	..	..
	TSP	50.00	..	..	10.64	..	..	10.64	..	..
	SCSP	1,70.00	..	..	11.85	..	..	11.85	..	..
Rajasthan Investment Promotion Scheme	Normal	55,00.02	..	..	1,31,66.33	..	..	1,31,66.33	..	..
Rajasthan Partnership Bureau	Normal	0.03	..	..	5,00.00	..	..	5,00.00	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Delhi-Mumbai Industrial Corridor	Normal	4,18.60	..	..	88.70	..	..	88.68	..	..
Roads funded by NABARD under RIDF-XXI	Normal	41,50.00	..	..	13,60.63	..	..	13,60.61	..	..
	TSP	8,10.00	..	..	2,63.88	..	..	2,63.87	..	..
	SCSP	10,40.00	..	..	3,63.33	..	..	3,63.32	..	..
Gang Nahar Phase II	Normal	0.01	..	..	1,32.73	..	..	1,32.73	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Public Health Insurance Scheme (Through DMHS)	Normal	1,40,00.04	..	..	1,49,56.00	..	..	1,49,56.00	..	..
	TSP	26,00.04	..	..	27,82.00	..	..	27,82.00	..	..
	SCSP	34,00.04	..	..	36,38.00	..	..	36,38.00	..	..
Establishment of State Cancer Institute	Normal	50,00.00	..	..	..	..	..	..	..	..
Relief through Chief Minister Relief fund for Road Accident, Natural Accident/ Disaster, Animal Accident etc.	Normal	36,00.00	..	..	14,99.99	..	..	14,99.99	..	..
National Leprosy Control Programme	Normal	1,00.10	..	..	48.84	..	..	48.84	..	..
Minor Irrigation Works (For Water Concept)	Normal	2,10,02.68	..	..	94,11.60	..	..	93,72.17	..	..
	TSP	80,51.05	..	..	31,38.45	..	..	31,38.45	..	..
	SCSP	55,68.50	..	..	25,38.83	..	..	25,33.76	..	..
Water Harvesting Structure (For Water Concept)	Normal	58,99.88	..	..	4,26.45	..	..	4,40.75	..	..
	TSP	14,29.92	..	..	69.12	..	..	69.12	..	..
	SCSP	17,03.52	..	..	1,25.32	..	..	1,25.02	..	..
Green Energy Corridor Project to the Fund the Intra-State Transmission System in Rajasthan (K.F.W.)	Normal	1,22,20.00	..	..	3,13.77	..	..	3,13.77	..	..
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Real Estate Development and Construction Corporation of Rajasthan Limited	Normal	0.01	..	..	2,00.00	..	..	2,00.00	..	..
Forensic Science Laboratory to be constructed under police Modernisation Scheme	Normal	10,00.00	..	..	4,59.17	..	..	4,59.17	..	..
Rajasthan State Bus Terminal Authority	Normal	0.05	..	..	1,00.00	..	..	1,00.00	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹in lakh)			(₹in lakh)			(₹in lakh)		
Housing for State BPL Families	Normal	35,00.00	..	..	5,25.00	..	..	5,25.00	..	..
	TSP	14,00.00	..	..	2,10.00	..	..	2,10.00	..	..
	SCSP	21,00.00	..	..	3,15.00	..	..	3,15.00	..	..
For Water Concept	Normal	32,50.00	..	..	18,48.39	..	..	18,48.39	..	..
	TSP	6,25.00	..	..	1,42.60	..	..	1,42.60	..	..
	SCSP	11,25.00	..	..	1,09.87	..	..	1,09.88	..	..
Biological Park, Bikaner	Normal	5,00.00	..	..	1,00.00	..	..	..	..	..
Sports Academy	Normal	9,79.03	..	..	9,27.42	..	..	9,27.42	..	..
	TSP	1,66.00	..	..	1,66.00	..	..	1,66.00	..	..
	SCSP	2,35.00	..	..	2,35.00	..	..	2,35.00	..	..
Rajasthan River Basin and Water Resources Planning Authority	Normal	1,48.00	..	..	1,48.00	..	..	1,48.00	..	..
Scooty Distribution to meritorious girls students of Government Colleges	Normal	0.01	..	..	3,76.29	..	..	3,76.29	..	..
	TSP	0.01	..	..	..	..	..	..	..	..
	SCSP	0.01	..	..	..	..	..	..	..	..
Programme to Develop Labour Room	Normal	0.02	..	..	1,89.00	..	..	1,89.00	..	..
	TSP	0.02	..	..	38.00	..	..	38.00	..	..
	SCSP	0.02	..	..	50.00	..	..	50.00	..	..
Community based management of acute malnutrition	Normal	0.03	..	..	1,20.32	..	..	1,20.32	..	..
	TSP	0.03	..	..	17.59	..	..	17.59	..	..
	SCSP	0.03	..	..	27.00	..	..	27.00	..	..
Effective Monitoring of Health and family Welfare Programmes	Normal	0.03	..	..	3,40.55	..	..	3,40.55	..	..
	TSP	0.03	..	..	27.48	..	..	27.48	..	..
	SCSP	0.03	..	..	70.69	..	..	70.68	..	..
Van Dhan Yojana	Normal	0.03	..	..	2,31.29	..	..	2,29.95	..	..
Equity to Jaipur Vidyut Vitran Nigam Limited under UDAY Scheme	Normal	13,13,77.78	..	..	13,18,11.20	..	..	13,18,11.20	..	..
	TSP	2,68,40.42	..	..	2,68,40.42	..	..	2,68,40.42	..	..
	SCSP	3,99,34.65	..	..	3,99,34.65	..	..	3,99,34.65	..	..

APPENDIX No. V - (Contd.)

B - State Plan Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		(₹ in lakh)			(₹ in lakh)			(₹ in lakh)		
Equity to Jodhpur Vidyut Vitran Nigam Limited under UDAY Scheme	Normal	6,59,34.93	..	..	12,15,70.21	..	..	12,15,70.21	..	..
	TSP	2,47,55.13	..	..	2,47,55.13	..	..	2,47,55.13	..	..
	SCSP	3,28,96.80	..	..	3,68,32.05	..	..	3,68,32.05	..	..
Equity to Ajmer Vidyut Vitran Nigam Limited under UDAY Scheme	Normal	12,49,54.83	..	..	12,49,54.83	..	..	12,49,54.83	..	..
	TSP	2,54,44.21	..	..	2,54,44.21	..	..	2,54,44.21	..	..
	SCSP	3,78,57.30	..	..	3,78,57.30	..	..	3,78,57.30	..	..
Loan under UDAY Scheme to Jaipur Vidyut Vitran Nigam Limited	Normal	88,54,40.65	..	..	80,90,13.00	..	..	80,90,13.00	..	..
	TSP	17,41,21.61	..	..	15,90,92.15	..	..	15,90,92.14	..	..
	SCSP	23,02,27.47	..	..	21,03,55.16	..	..	21,03,55.16	..	..
Assistance to enable reforms for financial sustainability to Rajasthan Discoms	Normal	0.01	..	..	3,94,64.04	..	..	3,94,64.04	..	..
	TSP	77,60.59	..	..	77,60.59	..	..	77,60.59	..	..
World Bank Loan - Jaipur Vidyut Vitran Nigam Limited	SCSP	0.01	..	..	1,02,61.23	..	..	1,02,61.23	..	..
Loan under UDAY Scheme to Jodhpur Vidyut Vitran Nigam Limited	Normal	82,00,12.32	..	..	73,99,99.36	..	..	73,99,99.36	..	..
	TSP	16,12,55.15	..	..	14,55,20.63	..	..	14,55,20.63	..	..
	SCSP	21,32,15.14	..	..	19,24,10.62	..	..	19,24,10.62	..	..
Assistance to enable reforms for financial sustainability to Rajasthan Discoms	Normal	0.01	..	..	3,17,90.24	..	..	3,17,90.24	..	..
	TSP	0.01	..	..	62,51.54	..	..	62,51.54	..	..
World Bank Loan - Jodhpur Vidyut Vitran Nigam Limited	SCSP	0.01	..	..	82,65.92	..	..	82,65.92	..	..
Loan under UDAY Scheme to Ajmer Vidyut Vitran Nigam Limited	Normal	85,27,64.58	..	..	80,90,99.05	..	..	80,90,99.05	..	..
	TSP	16,76,95.87	..	..	15,91,09.07	..	..	15,91,09.07	..	..
	SCSP	22,17,31.21	..	..	21,03,77.54	..	..	21,03,77.54	..	..
Assistance to enable reforms for financial sustainability to Rajasthan Discoms	Normal	0.01	..	..	3,17,20.72	..	..	3,17,20.72	..	..
	TSP	0.01	..	..	62,37.87	..	..	62,37.87	..	..
World Bank Loan - Ajmer Vidyut Vitran Nigam Limited	SCSP	0.01	..	..	82,47.85	..	..	82,47.85	..	..
Rajgarh Water Supply Project	Normal	0.01	..	..	4,60.23	..	..	4,60.23	..	..
	TSP	0.01	..	..	3,79.50	..	..	3,79.50	..	..
	SCSP	0.01	..	..	4,52.62	..	..	4,52.62	..	..

APPENDIX No. V - (Concl.)

B - State Plan Schemes - (Concl.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
		<i>(₹in lakh)</i>			<i>(₹in lakh)</i>			<i>(₹in lakh)</i>		
Grant for Rajasthan Start up Policy	Normal	0.01	..	..	2,71.00	..	..	2,71.00	..	..
Grant against Government of India incentive for Grid Connected Renewable Energy as recommended by XIII Finance Commission	Normal	2,85,58.51	..	..	4,07,68.00	..	..	4,07,68.00	..	..
Registrar General Rajasthan High Court, Jodhpur	Normal	9,97.00	..	..	..	..	..	..	..	..
Loan to Rajasthan Minority Finance and Development Co-operative Corporation (RMFDCC)	Normal	3,00.00	..	..	2,65.00	..	..	2,65.00	..	..
Loan for Roads and bridges to RSRDC	Normal	0.01	..	..	15,03.68	..	..	..	..	..
Other Schemes less than one crore	Normal	40,07.55	50,20.02	38,86.55	30,48.89	30,32.50	27,94.45	30,22.86	29,70.74	28,17.07
	TSP	13,00.48	11,98.62	24,75.96	8,93.75	7,43.42	18,71.21	8,93.07	7,22.12	18,16.28
	SCSP	1,64.00	1,96.06	2,62.24	1,81.00	1,31.58	1,72.90	1,81.05	1,31.50	1,72.91
	Total	6,88,03,99.05	2,59,87,73.84	2,06,52,56.05	6,31,48,49.11	2,17,31,49.27	2,18,65,39.11	6,35,23,79.16	2,12,59,44.75	2,12,10,46.18

**APPENDIX No. VI - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES)***

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases#		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Agriculture and Allied Services					
Agriculture Technology Management Agency Project (90:10)	State Institute of Agriculture Management Durgapura, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	30,01.62
National Mission on Micro Irrigation Scheme (80:20)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	80,00.00
National Horticulture Mission (85:15)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	23.28	45.00	62,55.00
National Food Security Mission (100:00)	State Institute of Agriculture Management Durgapura, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	1,06.56	21.65	1,26,34.93
National Bamboos Mission (100:00)	Rajasthan Horticulture Development Society	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	1,23.08
National Mission on Medicinal Plants (100:00)	Rajasthan State Medicinal Plants Board	Normal	4,56.39	3,32.83	7,07.24
Studies in Agricultural Economic Policy and Development	Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	..	..	4,75.00
Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	14,57.29
National Agri- Tech Infrastructure	Rajasthan State Agriculture Marketing Board, Jaipur	Normal & Sc. Caste Subplan	7,50.00	..	..

* The figures of Government of India releases have been taken from (CGA Portal) website.

Excludes amount released to Central Bodies located in the State as well as various other Bodies outside the purview of the Government of Rajasthan.

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Agriculture and Allied Services - (Concl.)					
Dairy Development Project	Rajasthan Co-operative Dairy Federation Limited	Normal & Sc. Caste Subplan	2,30.15	..	5,25.91
Integrated Scheme on Agricultural Census and Statistics	(a)	Normal	4,89.42	3,92.68	..
Integrated Scheme on Agriculture Marketing	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	..	5,18.66	..
Natioanl Mission on Agriculture Extension and Technology CS	Rajasthan State Seed and Organic Production Certification Agency, Rajasthan State Seed Corporation	Normal, Tribal Subplan & Sc. Caste Subplan	5,17.66	7,81.88	..
Total			25,73.46	20,92.70	3,31,80.07
Rural Development					
Swarn Jayanti Gram Swa-Rojgar Yojana (75:25)	Zila Parishads (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	85,82.18
Indira Awas Yojana (75:25)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	4,68,86.92
D.R.D.A. Administration (75:25)	Zila Parishad (Rural Development Cell)	Normal	..	..	22,37.34
Mahatma Gandhi Rural Employment Guarantee Scheme (90:10)	Zila Parishad (Rural Development Cell)	Normal	..	..	20,59,43.32
National Rural Livelihood Mission CS	Rajasthan Grameen Aajevika Vikas Parishad	Normal, Tribal Subplan & Sc. Caste Subplan	3,41.00	4,21.50	..

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Rural Development - (Concl.)					
M.P. Local Area Development (100:00)	Zila Parishad (Rural Development Cell)	Normal, Tribal Subplan & Sc. Caste Subplan	1,35,00.00	1,38,00.00	1,67,50.00
Integrated Water Shed Management Programme (90:10) (IWMP)	Zila Parishad (Rural Development Cell) and State Level Nodal Agency, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	4,70.85
Pradhan Mantri Gram Sadak Yojana (100:00)	Rajasthan Rural Road Development Agency, Jaipur	Normal	..	..	4,27,06.00
National Rural Drinking Water Programme	State Water and Sanitation Mission, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	12,48,12.79
Shyama Prasad Mukherjee Urban Mission	Rural Development and Panchayati Raj Department Jaipur	Normal	1,70.00	..	..
National Rural Employment Guarantee Scheme	State Employment Guarantee Fund	Normal	18,93.78	..	..
Total			1,59,04.78	1,42,21.50	44,83,89.40
Panchayati Raj					
Rajiv Gandhi Panchayat Shashktikaran Abhiyan	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	Normal, Tribal Subplan & Sc. Caste Subplan	4,48.00	..	17,45.99
Total			4,48.00	..	17,45.99

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Social and Community Services					
Education					
Sarva Shiksha Abhiyan (65:35)	Director, Sarva Shiksha Abhiyan	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	24,24,88.70
Adult Education and Skill Development	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	2,41.14	2,39.64	45,60.08
Rashtriya Madhyamik Siksha Abhiyan (75:25) (RMSA)	Rajasthan Council of Secondary Education	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	2,67,14.08
Model School	Rajasthan Council of Secondary Education	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	10,26.53
Technical Education Quality Improvement Programme	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	3,02.42	4,61.13	3,00.00
Creation of Centres for training and Research in Frontier Areas of Science and Technology, Social Science and Humanities	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	50.00	1,50.00	..
National Mission on Teachers and Training	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	2,58.00	..	..
National initiative for Design Innovation including setting up of Design innovation Centres, Design open school and National design innovation network	Centre for Conversing technology University of Rajasthan	Normal, Tribal Subplan & Sc. Caste Subplan	2,66.25	88.75	..
Total (Education)			11,17.81	9,39.52	27,50,89.39

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Social and Community Services - (Concl.)					
Medical and Health					
National Rural Health Mission (85:15)	Project Director, N. R. H. M.	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	6,30,55.73
National AIDS Control Programme	Rajasthan State AIDS Control Society	Normal	..	..	21,68.36
Strengthening of Institutions for Medical Education, Training and Research	(a)	Normal	..	..	4,18.00
Health Educational Institutions (Ayurved) (100:00)	National Institute of Ayurveda	Normal, Tribal Subplan & Sc. Caste Subplan	..	17,80.00	29,00.00
Pradhan Mantri Swasthya Suraksha Yojana	(a)	Normal	..	82,00.00	52,75.17
Oversight Committee, Department of Health and Family Welfare	(a)	Normal	..	..	8,00.00
Development of Infrastructure for Promotion of Health Research	(a)	Normal	1,59.00	..	2,50.00
Hospitals and Dispensaries	Centre for Development of Police Science and Management	Normal	1,59.00	..	..
Setting up of Nation Wide Network of Laboratories for managing Epidemics and National Calamities	(a)	Normal	3,47.00	..	..
Total (Medical and Health)			6,65.00	99,80.00	7,48,67.26
Total			17,82.81	1,09,19.52	34,99,56.65

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
			<i>(₹ in lakh)</i>		
Art and Culture					
Scheme of Art and Culture and Centenary Celebrations (Other Mission, Schemes and Autonomous Organisation)	(a)	Normal	6,79.93	..	..
International Cultural Relations	(a)	Normal	..	2,92.00	..
Museum	Archaeology and Museum	Normal	1,02.45	1,49.55	1,12.50
Promotion and Dissemination of Art and Culture	West Zone Cultural Centre, Udaipur	Normal & Tribal Subplan	8,85.15	17,65.02	5,82.03
Total			16,67.53	22,06.57	6,94.53
Police					
Police Modernisation Scheme	R. S. R. D. C. C.	Normal	..	..	58,06.00
Total			..	..	58,06.00
Social justice and Empowerment					
Construction of Boys and Girls hostels for SC and OBC students	(a)	Normal & Sc. Caste Subplan	..	2,26.46	..
Assistance to disabled persons for purchase/ fitting	Bhagwan Mahaveer Viklang Sahayata Samiti	Normal, Tribal Subplan & Sc. Caste Subplan	1,00.00	4,48.00	8,41.19
Deen Dayal Rehabilitation Centre	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	1,39.19	1,01.67	1,52.38

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Social justice and Empowerment - (Concl.)					
Assistance to Voluntary Organisation for providing Social Defence Services	(a)	Normal	1,76.38	84.34	1,46.46
Comprehensive Scheme for Combating Trafficking	(a)	Normal	1,07.27	1,25.00	59.71
Grant in aid to NGO's for SC's, OBC's and Research & Training	(a)	Normal & Sc. Caste Subplan	..	2,24.33	1,27.32
Free Coaching and allied Scheme for Minorites	(a)	Normal	1,17.54	79.63	91.91
Assistance to Voluntary Organisation for Welfare of Scheduled Castes	(a)	Sc. Caste Subplan	3,30.29	..	..
		Total	9,70.67	12,89.43	14,18.97
Environment and Forestry					
National Afforestation Programme	State Forest Development Agency	Normal	..	..	2,81.09
Environment information, education and awareness	(a)	Normal	..	2,31.69	2,60.24
		Total	..	2,31.69	5,41.33
Science and Technology					
Disha Programme for Women in Science	(a)	Normal	3,98.72	2,26.26	1,20.80
Policy Research Cell	(a)	Normal	..	..	1,11.06
Research and Development Department of Biotechnology	(a)	Normal	..	4,35.04	1,59.84

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
			(₹ in lakh)		
Science and Technology - (Concl.)					
Research and Development Support SERC	(a)	Normal	2,93.90	11,79.97	1,34.40
State Science and Technology Programme	(a)	Normal	3,10.33	71.50	1,69.90
Technology Development Programme	(a)	Normal	7,21.72	3,14.39	2,01.16
Man Power Development	(a)	Normal	..	26,66.00	14.32
Science and Technology Programme for Socio Economic Development	(a)	Normal	1,29.45	2,34.80	88.98
Micro Electronics and Nanotech Development	(a)	Normal	..	1,08.56	30.00
Technology Development Council	(a)	Normal	..	2,27.17	20.00
Alliance and R&D Mission	(a)	Normal	3,77.46	..	..
International Co-operation S&T	(a)	Normal	1,00.73	87.87	5.53
		Total	23,32.31	55,51.56	10,55.99
Industries and Commerce					
Integrated Wool Improvement and Development Programme	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	..	18,50.00	14,50.00
Scheme for Integrated Textile Park (SITP)	(a)	Normal	..	..	8,60.32
Technology Upgradation Fund Scheme (TUFS)	(a)	Normal	1,35.37	1,44.86	1,17.21
Quality of Technology Support Institutions and Programme	(a)	Normal	3,27.62	8,59.04	10,89.18

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases			
			2015-16	2014-15	2013-14	
<i>(₹ in lakh)</i>						
Industries and Commerce - (Concl.)						
Handicraft Infrastructure and Technical Development Scheme	(a)	Normal	36.00	3,20.00	1,16.00	
Marketing Support & Services and Export Promotion Scheme	(a)	Normal, Tribal Subplan & Sc. Caste Subplan	43.69	52.21	1,37.32	
Wool and Woolen Social Security Scheme	(a)	Normal	..	1,00.00	1,00.00	
Infrastructure Development and Capacity Building	(a)	Normal	26.00	1,37.99	1,76.73	
Human Resource Development	Udhyam Protsahan Sansthan	Normal, Tribal Subplan & Sc. Caste Subplan	1,80.00	1,88.68	..	
Integrated Processing Development Scheme	(a)	Normal	27,82.23	..	..
			Total	35,30.91	36,52.78	40,46.76
Civil Aviation and Tourism						
Assistance to IHMS, FCIS etc.	(a)	Normal	..	69.79	3,68.71	
Capacity Building for Service Provider	Food Craft Institute and State Institute of Hotel Management	Normal	1,79.23	2,17.00	2,41.85	
National Mission on Pilgrimage Rejuvenation and Spiritual Augmentation Drive	Rajasthan Tourism Development Corporation	Normal	8,08.86	..	..
Swadesh Darshan- Integrated development of theme based tourism circuits	Rajasthan Tourism Development Corporation	Normal	12,79.27	..	..
			Total	22,67.36	2,86.79	6,10.56

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
<i>(₹ in lakh)</i>					
Others					
Renewable Energy	Rajasthan Renewal Energy Corporation Limited and Rajasthan Rajya Vidyut Prasaran Nigam Limited	Normal	2,49,54.18	1,13,29.95	26,65.66
Modernisation of Food Processing Industries	(a)	Normal	..	11,70.93	5,68.95
National Child Labour Project	Child Labour Project Institute	Normal, Tribal Subplan & Sc. Caste Subplan	2,22.53	2,67.74	4,80.93
Social Security for Un-organised Workers	(a)	Normal	..	..	10,72.04
Scheme for Quality Assurance, Codex Standards, Research & Development and Other Promotional Activities	(a)	Normal	..	39.13	1,58.50
Strengthening of Education among ST Girls in Low Literacy District	(a)	Tribal Subplan	..	96.65	1,09.77
Urban Sports Infrastructure Scheme	Rajasthan State Sports Council	Normal, Tribal Subplan & Sc. Caste Subplan	5,40.00	..	1,80.00
Critical Assistance for who Pre Qualification for Pharma	(a)	Normal	..	6,84.00	..
Electronic Governance	(a)	Normal	..	..	28,80.86
Capacity Building and Technical Assistant	(a)	Normal	..	1,26.00	45.00
Scheme for Infrastructure Development FPI	(a)	Normal	..	2,02.67	..
Skill Development Initiative	(a)	Normal	2,12.41	1,41.00	85.48
Rajiv Gandhi Khel Abhiyan (RGKA)	Rajasthan State Sports Council	Normal, Tribal Subplan & Sc. Caste Subplan	3,31.08	2,68.20	..

(a) Information regarding implementing agency is not available.

APPENDIX No. VI - (Concl.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2015-16	2014-15	2013-14
			<i>(₹ in lakh)</i>		
Others - (Concl.)					
Natioanl Mission on Food Processing	(a)	Normal	26,31.89	..	..
Natioanl Heritage cities Programme	(a)	Normal	1,14.41	..	..
Schemes less than one crore		Normal, Tribal Subplan & Sc. Caste Subplan	10,62.67	13,67.59	14,68.70
Total			3,00,69.17	1,56,93.86	97,15.89
Grand Total			6,15,47.00	5,61,46.40	85,71,62.14

(a) Information regarding implementing agency is not available.

**APPENDIX No. VII - ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENT NO. 18)**

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 2016 <i>(₹ in lakh)</i>
1.	6216. Loans for Housing	6	1975-76	2.40
2.	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
3.	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. VII - (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. VIII

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue Total fore revenue gone during or the remission of 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	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total	Direct	Indirect	Total	Surplus of revenue (column 13) over expenditure (Column 16) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of revenue over revenue (-)	Rate percent on capital outlay to end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
<i>(₹ in lakh)</i>																				
A. Major Irrigation- Commercial																				
1.	Bhakra Nangal Project (Irrigation Branch Portion)	20,92.75	20.03	21,12.78	60,26.29 (a)	42.12	60,68.41	17,25.39	17.25	17,42.64	..	17,42.64	44,65.79	30.85	44,96.64	(-) 27,54.00	45.38	5,04.66	(-) 32,58.66	53.70
2.	Chambal Project (Irrigation Branch Portion)	39,58.75*	37.44	39,96.19	5,77,90.05 (b)	4,29.89	5,82,19.94	8,42.22	8.42	8,50.64	..	8,50.64	22,11.50 (d)	11.14	22,22.64	(-) 13,72.00	2.36	48,35.72 (e)	(-) 62,07.72	10.66
3.	Indira Gandhi Nahar Project	1,88,89.61	80.27	1,89,69.88	47,69,91.67 (c)	20,11.85	47,90,03.52	26,23.95	26.24	26,50.19	..	26,50.19	1,39,20.61	14.29	1,39,34.90	(-) 1,12,84.71	2.36	4,68,21.37	(-) 5,81,06.08	12.13
4.	Gurgaon Canal	0.84	0.01	0.85	46,37.76	20.71	46,58.47	0.87	0.01	0.88	..	0.88	1,46.90	0.01	1,46.91	(-) 1,46.03	3.13	4,62.73	(-) 6,08.76	13.07
5.	Jakhm Project	10,99.99	11.00	11,10.99	1,37,73.38	49.05	1,38,22.43	22.81	0.23	23.04	..	23.04	2,74.18	0.02	2,74.20	(-) 2,51.16	1.82	13,22.34	(-) 15,73.50	11.38
6.	Gang Canal	88,97.54	84.97	89,82.51	6,37,88.61	3,97.38	6,41,85.99	3,35.31	3.36	3,38.67	..	3,38.67	19,45.78	3.27	19,49.05	(-) 16,10.38	2.51	59,35.46	(-) 75,45.84	11.76
TOTAL-A		3,49,39.48	2,33.72	3,51,73.20	62,30,07.76	29,51.00	62,59,58.76	55,50.55	55.51	56,06.06	..	56,06.06	2,29,64.76	59.58	2,30,24.34	(-) 1,74,18.28	2.78	5,98,82.28	(-) 7,73,00.56	12.35

(a) Excludes ₹ 63.30 lakh pertaining to colonisation.

(b) Excludes expenditure on power portion ₹ 32,82.65 lakh, colonisation schemes ₹ 33.26 lakh and Water Courses ₹ 10.73 lakh.

(c) Excludes expenditure on Colonisation ₹ 2,02.30 lakh, World Food Programme ₹ 26.83 lakh, Farm Development recoverable from Rajasthan Land Development Corporation ₹ 7,47.29 lakh and Capitalised Interest ₹ 6,18.00 lakh.

(d) Excludes ₹ 2,73.75 lakh pertaining to power portion.

(e) Excludes ₹ 3,34.10 lakh pertaining to interest on power portion.

* Excludes expenditure on power portion ₹ 17.79 lakh.

APPENDIX No. VIII - (Contd.)

(i) FINANCIAL RESULTS OF IRRIGATION WORKS - (Concl'd.)

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue Total fore revenue gone during the year or the remission year of revenue during and 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	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total	Direct	Indirect	Total	Surplus of revenue over expenditure (Column 13) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
<i>(₹ in lakh)</i>																				
B. Medium Irrigation- Commercial																				
7.	Jawai River Project Sei-Diversion Scheme	..	..	..	6,97.36	12.21	7,09.57	1,25.65	1.25	1,26.90	21.12	1,48.02	1,07.29	0.08	1,07.37	40.65	5.73	69.74	(-) 29.09	4.10
8.	Meja Project	40.38	0.34	40.72	45,44.59	8.85	45,53.44	0.05	..	0.05	..	0.05	1,90.49	0.09	1,90.58	(-) 1,90.53	4.18	4,52.39	(-) 6,42.92	14.12
9.	Parbati Project (Dholpur)	48.40	0.41	48.81	69,94.40	54.93	70,49.33	2.81	0.03	2.84	..	2.84	3,24.96	0.04	3,25.00	(-) 3,22.16	4.57	6,96.97	(-) 10,19.13	14.46
10.	Gudha Project	..	..	..	1,63.29	0.20	1,63.49	1.80	0.02	1.82	..	1.82	77.28	0.05	77.33	(-) 75.51	46.19	16.33	(-) 91.84	56.17
11.	Morel Project	..	..	..	2,35.54	0.29	2,35.83	7.16	0.07	7.23	..	7.23	89.00	0.05	89.05	(-) 81.82	34.69	23.55	(-) 1,05.37	44.68
12.	Alnia Project	..	..	..	1,95.06	0.91	1,95.97	0.66	0.01	0.67	..	0.67	1,38.60	0.03	1,38.63	(-) 1,37.96	70.40	19.51	(-) 1,57.47	80.35
13.	West Banas Project	..	..	..	67.03	..	67.03	0.51	..	0.51	..	0.51	16.69	0.05	16.74	(-) 16.23	24.21	6.70	(-) 22.93	34.21
14.	Vallabh Nagar Project	..	..	..	86.37	..	86.37	..	..	..	..	..	27.66	0.02	27.68	(-) 27.68	32.05	8.64	(-) 36.32	42.05
15.	Badagaon Pal Project	..	..	..	76.02	..	76.02	0.62	0.01	0.63	..	0.63	21.09	0.05	21.14	(-) 20.51	26.98	7.60	(-) 28.11	36.98
16.	Orai Irrigation Project	..	..	..	63.42	..	63.42	0.02	..	0.02	..	0.02	41.84	0.04	41.88	(-) 41.86	66.00	6.34	(-) 48.20	76.00
17.	Wagon Diversion Scheme	..	..	..	13,96.62	0.64	13,97.26	0.90	0.01	0.91	..	0.91	69.47	0.03	69.50	(-) 68.59	4.91	1,39.66	(-) 2,08.25	14.90
	TOTAL-B	88.78	0.75	89.53	1,45,19.70	78.03	1,45,97.73	1,40.18	1.40	1,41.58	21.12	1,62.70	11,04.37	0.53	11,04.90	(-) 9,42.20	6.45	14,47.43	(-) 23,89.63	16.37
	GRAND TOTAL	3,50,28.26	2,34.47	3,52,62.73	63,75,27.46	30,29.03	64,05,56.49	56,90.73	56.91	57,47.64	21.12	57,68.76	2,40,69.13	60.11	2,41,29.24	(-) 1,83,60.48	2.87	6,13,29.71	(-) 7,96,90.19	12.44

APPENDIX No. VIII - (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 (-)
		2014-15	2015-16	
1.	Bhakra Nangal Project (Irrigation Branch Portion)	79.13	53.70	(-) 25.43
2.	Chambal Project (Irrigation Branch Portion)	8.25	10.66	(+) 2.41
3.	Indira Gandhi Nahar Project	12.22	12.13	(-) 0.09
4.	Gurgaon Canal	12.83	13.07	(+) 0.24
5.	Jakham Project	11.49	11.38	(-) 0.11
6.	Gang Canal	12.70	11.76	(-) 0.94
7.	Jawai River Project (Sei- Diversion Scheme)	14.61	4.10	(-) 10.51
8.	Meja Project	14.25	14.12	(-) 0.13
9.	Parbati Project (Dholpur)	14.06	14.46	(+) 0.40
10.	Gudha Project	49.26	56.17	(+) 6.91
11.	Morel Project	46.99	44.68	(-) 2.31
12.	Alnia Project	83.64	80.35	(-) 3.29
13.	West Banas Project	31.42	34.21	(+) 2.79
14.	Vallabh Nagar Project	40.45	42.05	(+) 1.60
15.	Badagaon Pal Project	115.98	36.98	(-) 79.00
16.	Orai Irrigation Project	68.68	76.00	(+) 7.32
17.	Wagon Diversion Scheme	15.60	14.90	(-) 0.70

The reasons for increase/ decrease are not available.

APPENDIX No. VIII - (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 2015-16 was 10 percent. If a work treated as 'Productive' fails to yield the prescribed return in three successive years, it is transferred to the 'Unproductive' category. Similarly, if a work treated as 'Unproductive' succeeds in yielding in three successive years the prescribed return, it is transferred to the 'Productive' category. The State Government did not indicate any classification of the works in terms of them being Productive or Unproductive (August 2016).
3. *Arrears in collection of water rates* - According to the information furnished by the various departments, ₹ 85,79.10 lakh were pending recovery at the end of March 2016 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 2011-12	2012-13	2013-14	2014-15	2015-16	
(₹ in lakh)							
1.	Bhakra Nagal Project	11,64.34	1,52.46	2,05.21	2,70.16	3,56.94	21,49.11
2.	Chambal Project	13,65.68	1,63.61	37.20	44.04	(-) 98.10	15,12.43
3.	Indira Gandhi Nahar Project (including CAD)	9,34.60	4,20.65	4,95.32	7,36.62	10,86.48	36,73.67
4.	Jakham Project	..	..	..	..	..	..
5.	Gang Canal	3,08.12	1,12.63	1,05.29	1,78.65	2,36.20	9,40.89
6.	Jawai River Project	40.38	17.96	..	..	..	58.34
7.	Meja Project	0.68	..	..	..	..	0.68
8.	Morel Project	2.14	..	0.04	0.20	0.40	2.78
9.	Alnia Project	3.22	..	..	..	..	3.22
10.	Orai Irrigation Project	9.56	5.33	5.88	..	..	20.77
11.	Mahi Project	27.45	(-) 4.10	0.60	..	(-) 0.88	23.07
12.	Parvan Lift	23.35	6.89	7.09	8.05	10.13	55.51
13.	Bisalpur Project Deoli	68.55	..	39.64	..	..	1,08.19
14.	Harish Chandra Sagar	8.81	0.40	0.62	1.00	0.30	11.13
15.	Gudha Project (Commercial)	19.31	..	..	..	..	19.31
	TOTAL	39,76.19	8,75.83	8,96.89	12,38.72	15,91.47	85,79.10

Note: Information regarding Jawai River and Orai Irrigation Project not provided by the Chief Engineer, Water Resources Department, Rajasthan Jaipur after repeated references.

**APPENDIX No. IX – COMMITMENTS OF THE GOVERNMENT-
LIST OF INCOMPLETE CAPITAL 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	4	3,91,03.25	..	..	..	..	..	..	4	3,91,03.25
2000-2005	2	58,68.99	..	..	..	..	2	11,15,69.00	4	11,74,37.99
2005-2010	12	9,15,53.42	..	..	2	58,93.00	7	35,48,77.00	21	45,23,23.42
2010-2015	27	35,69,66.02	25	4,24,28.62	14	12,47,42.73	44	1,70,53,97.67	110	2,22,95,35.04
2015-2020			2	40,66.03	21	13,19,23.04	6	5,82,63.77	29	19,42,52.84
Total	46	74,16,40.68	27	4,64,94.65	37	26,25,58.77	59	2,23,01,07.44	169	3,28,08,01.54

* This is based on information given by concerned Departments regarding incomplete works as on 31st March 2016 and projects having sanctioned cost or revised cost comprising ₹ 10 crore or more are included.

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
A. Water Resources Department											
1.	Narmada Jalore	4,67,53.00	F-3(52) ASI/ Cell/ 84/ 350 Dt. 14/03/94	1993-94	2016-17	95	92,71.77	23,12,41.92	..	24,81,49.00	17/08/10
2.	Bhanwarasemla Chittorgarh I	11,25.02	F-3(49) ASI/ Cell/ 84/ 225 Dt. 02/02/96	1995-96	2016-17	78	2,28.65	28,26.83	..	36,30.11	31/03/12
3.	Gardada	81,40.64	F-3(41)/ ASI/ Cell/ 81/ 23 Dt. 04/01/99	1998-99	2016-17	..	2,13.13	1,37,95.46	..	2,46,16.00	07/08/13
4.	Bhawan Das Canal	19,83.00	F-3(12) ASI/ Cell/ 96/ 532 Dt. 13/07/99	1999-2000	2016-17	80	6.27	38,60.67	..	47,96.00	31/07/08
5.	Honda Khera pickup weir	16,63.00	F-3(12) ASI/ Cell/ 96/ 532 Dt. 13/07/99	1999-2000	2016-17	58	7,08.00	34,87.30	..	60,61.14	23/11/15
6.	Sabarmati	10,23.00	F-3(12) ASI/ Cell/ 96/ 424-25 Dt. 19/11/01	2002-03	2016-17	59	3,62.50	17,64.32	..	29,83.00	26/07/11
7.	Khoh	14,68.40	F-3(12) ASI/ Cell/ 96/ V/ 834 Dt. 23/08/07	2007-08	2016-17	48	..	6,88.51	..	..	..
8.	Chakan	24,67.00	F-3(12) ASI/ Cell/ 96/ V/ 341 Dt. 15/05/07	2007-08	2016-17	96	72.55	34,72.28	..	36,22.78	05/04/13
9.	Ahmedi	18,97.00	F-3(12) ASI/ Cell/ 96/ V/ 327 Dt. 15/05/07	2007-08	2016-17	13	3,78.97	3,79.46	..	28,92.65	21/12/11
10.	Ghodakhoj	15,44.00	F-3(12) ASI/ Cell/ 96/ V/ 315 Dt. 15/05/07	2007-08	2016-17	87	60.00	16,65.88	..	19,24.00	26/07/12
11.	Kanwara	14,26.68	F-3(12) ASI/ Cell/ 96/ III/ 360 Dt. 28/07/04	2004-05	2016-17	97	3,71.77	28,04.47	..	28,85.99	21/12/11
12.	Rewa	21,55.38	F-3(12) ASI/ Cell/ 96/ IV/ 816 Dt. 19/11/05	2005-06	2016-17	47	8,02.05	39,83.01	..	85,60.18	17/04/15
13.	Bhimni	22,01.45	F-3(12) ASI/ Cell/ 96/ V/ 300 Dt. 20/06/06	2006-07	2016-17	78	17,54.74	37,39.14	..	52,51.73	05/01/13

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
A. Water Resources Department - (Contd.)											
14.	Takli	51,81.00	F-3(49) ASI/ Cell/ 2001/ 457 Dt. 19/07/06	2006-07	2016-17	80	1,10.37	1,18,77.29	..	1,31,44.00	14/06/13
15.	Piplad	33,64.00	F-3(29) ASI/ Cell/ 82/ 3922 Dt. 05/08/06	2007-08	2016-17	36	..	78,25.20	..	91,20.65	15/01/15
16.	Gagrin	80,12.00	F-3(15) ASI/ Cell/ 81/ 469 Dt. 19/07/06	2007-08	2016-17	67	16,79.16	1,23,51.10	..	1,85,29.00	15/01/15
17.	Lhashi	44,73.00	F-3(12) ASI/ Cell/ 96/ V/ 358 Dt. 15/05/07	2007-08	2016-17	64	8,87.54	1,31,38.83	..	2,04,22.75	10/03/16
18.	Command Area Survey and Micro Computerization Studies of Area under Lift Scheme of IGNP Stage II	10,72.77	Sec/ IGNB/ F-4(46) 2009 Dt. 08/02/10	2009-10	2015-16	90.80	33.58	10,99.99	..	12,34.11	06/02/13
19.	Piplon	23,53.43	F-3(12) ASI/ Cell/ 96/ XII/ 2716-27 Dt. 01/11/11	2011-12	2016-17	79	9,54.60	32,42.31	..	4,11,13.53	01/11/14
20.	Rajgarh Medium (NABARD)	1,92,12.80	F-3(12) ASI/ Cell/ 96/ XII/ 836 Dt. 01/06/12	2012-13	2016-17	58	71,00.00	1,11,45.64	..	..	..
21.	Dohari Minor	21,30.00	F-3(12) ASI/ Cell/ 96/ XII/ 1137 Dt. 04/07/12	2012-13	2016-17	..	..	4.57	..	..	..
22.	Akoli	11,72.00	F-3(12) ASI/ Cell/ 96/ XII/ 3305 Dt. 21/12/11	2011-12	2016-17	48	..	5,56.98	..	..	..
23.	Hadmatiya	13,22.68	F-3(12) ASI/ Cell/ 96/ XII/ 1228 Dt. 20/07/12	2012-13	2016-17	19	..	2,52.85	..	..	..
24.	Vasa	30,66.19	F-3(12) ASI/ Cell/ 96/ XII/ 2059 Dt. 30/11/12	2012-13	2016-17	62	2,69.23	18,91.77	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision		
		Cost of Works	Sanction No. and Date							Amount	Date	
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>		
A. Water Resources Department - (Contd.)												
25.	Remodeling of Bhungra Canal from RD 2.50 Km to 28.50 Km and Construction of Khamera Canal from RD 0 Km to 4 Km off-taking from Bhungra Canal at RD 28.50 Km (MIS-1)	60,46.00	F-3(12) ASI/ Cell/ 96/ XII/ 823 Dt. 01/06/12	2012-13	2016-17	41	8,68.62	24,52.39	..	..	..
26.	Construction of Khamera Canal from RD 4 to 8 km (MIS-II)	11,45.00	F.3(12)/ASI/Cell/96 XII/823 Dt 01/06/2012	2012-13	2016-17	60	1,81.01	6,90.07	..	..	..
27.	Construction of Khamera Canal from RD 11 to 14 km (MIS-IV)	15,88.00	F.3(12)/ASI/Cell/96 XII/823 Dt 01/06/2012	2012-13	2016-17	20	27.94	3,10.44	..	..	..
28.	Varunda	11,29.53	F.3(12)/ASI/Cell/96 XII/1263 Dt 26/07/2012	2012-13	2016-17	76	2,14.88	8,60.83	..	..	..
29.	Parwan Pickup Weirm (ERM)	25,54.20	F.3(12)/ASI/Cell/96 XII/991-1000 Dt 05/04/2013	2013-14	2016-17	45	4,33.41	11,55.50	..	..	..
30.	Badanaygaon	32,40.00	F.3(12)/ASI/Cell/96 XII/1523-1535 Dt 24/04/2013	2013-14	2016-17	..	..	6.96	..	..	..
31.	BBSC RD 105 to 115 km (MIS-IX)	42,50.00	F.3(12)/ASI/Cell/96 XIII/1254-1266 Dt 18/04/2013	2013-14	2016-17	27	5,34.57	11,29.01	..	..	..
32.	BBSC RD 92.01 to 105 km (MIS-VIII)	44,27.20	F.3(12)/ASI/Cell/96 XIII/1241-1253 Dt 18/04/2013	2013-14	2016-17	25	6,33.00	10,91.00	..	..	..
33.	BBSC RD 115 to 118.59 km (MIS-X)	15,31.00	F.3(12)/ASI/Cell/96 XIII/1929-1941 Dt 03/05/2013	2013-14	2016-17	29	4,51.17	4,51.17	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
A. Water Resources Department - (Contd.)											
34.	BBSC RD 118.59 to 120.84 km (MIS-XI)	14,22.00	F.3(12)/ASI/Cell/96 XIII/1942-1954 Dt 03/05/2013	2013-14	2016-17	..	..	..	..	..	..
35.	Sabarmati-II	11,58.88	F.3(12)/ASI/Cell/96 XIV/4150 Dt 30/09/13	2013-14	2016-17	42	4,76.64	4,86.92	..	..	..
36.	Jakham (ERM)	49,99.00	F.3(12)/ASI/Cell/96 XIII/2113-2125 Dt 13/05/2013	2013-14	2016-17	54	10,99.99	27,20.61	..	..	..
37.	Mahi Canal System (ERM)	64,91.00	F.3(12)/ASI/Cell/96 XIII/1267-1279 Dt 18/04/2013	2013-14	2016-17	87	21,08.91	56,29.86	..	..	..
38.	Parwan	23,60,43.00	F.3(12)/ASI/Cell/96 XIV/3050 Dt 30/08/2013	2013-14	2017-18	..	83.27	6,93.30	..	..	..
39.	Hanumanwala Aniket	24,59.04	F.3(12)/ASI/Cell/96 XIII/1433 Dt 15/09/13	2013-14	2016-17	90	6,73.25	14,10.90	..	..	..
40.	Somkamlamba (ERM)	13,81.00	F.3(12)/ASI/Cell/96 XII/1098 Dt 04/07/12	2012-13	2016-17	88	23.57	14,31.70	..	..	..
41.	Panchna Gudia Lift Scheme (ERM) (SP)	13,21.00	F.3(12)/ASI/Cell/96 X/332 Dt 23/02/10	2010-11	2016-17	49	13.44	6,43.29	..	..	..
42.	Pind	9,66.99	F.3(12)/ ASI/Cell/96 96/1834 Dt 23/08/07	2007-08	2016-17	65	15,76.88	21,35.26	..	53,83.17	31/03/16
43.	BBSC RD 78.88 to 91.01 (MIS-VII) TAD	41,80.00	F.13(12)/ ASI/Cell/96/ XIII/979 Dt 05.04.2013	2013-14	2016-17	31	1,03.25	13,03.25	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹in lakh)</i>								<i>(₹in lakh)</i>	
A. Water Resources Department - (Concl.)											
44.	Construction of BBSC RD 97.08 to 102 Km(MIS-VIII)	13,05.18	1242-53 Dt 18/04/2013	2013-14	2015-16	70	6,32.98	8,96.54	..	..	..
45.	Construction of BBSE RD 105 to 110.37 km (MIS-IX)	11,58.04	1255-66 18/04/2013	2013-14	..	83	4,51.40	9,51.80	..	..	..
46.	Construction of 10 Nos MICRO Irrigation projects including survey investigation planning design, drawing with all activities required for acquisition land for MIP at location in Banswara district of Rajasthan Mahi River Basin	11,19.75	F.13(12)/ ASI/Cell/96/ XIII/5873 Dt 24.10.2014	2014-15	..	..	4,10.14	4,10.14	..	..	..
Total - A							3,62,63.20	36,39,56.72			

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department											
Buildings											
1.	New Jail Building for 1000 convicted Prisoners Kota	31,12.00	3/ 4059/ Jail/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	..	1,92.84	..	..	..
2.	New Jail Building for 1000 convicted Prisoners Dausa	31,12.00	4/ 4059/ Jail/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	10,53.09	26,00.09	..	31,36.00	05/01/16
3.	Construction of underground parking Advocate Chambers at HC Campus Jaipur	12,77.00	215/ 4059/ JUST/ P/ 11-12 Dt. 27/07/11	2011-12	2012-13	..	66.68	20,39.96	..	22,48.46	22/08/12
4.	Construction of CHC Kekri PH (III)	14,76.92	P-17/ CHC/ G-2/ 09 Dt. 20/04/11	2011-12	..	..	6,00.34	6,00.34	..	..	..
5.	Construction of Increased Emergency Rooms in Mahatma Gandhi Hospital, Jodhpur	12,00.00	PP-18(15)/ ME/ GR-1/ 10 Dt. 29/04/10	2010-11	..	..	1,52.32	9,59.28	..	..	..
6.	Construction of PG Hostel at MDM Hospital, Jodhpur	17,73.00	P-18(32)/ ME/ CAMPS/ 1/2011 Jodhpur Dt. 23/11/11	2011-12	2013-14	..	1,76.00	14,76.52	..	..	..
7.	Construction of Government Girls College and Hostel in Bayana	10,63.69	F-20(101)/ 56/ PLAN/ 10/ 2301 Dt. 09/03/12	2011-12	..	..	1,92.23	1,94.07	..	..	..
8.	New Jail Building for 1000 under Trial Prisoners at Kota	20,54.00	2/ 4059/ JAIL/ P/ 11-12 Dt. 07/02/12	2011-12	..	..	..	1,93.26	..	..	..
9.	Lab for Non Clinical Department on Second Floor of Existing College	11,38.03	(a)	2012-13	2014-15	..	2,35.62	4,88.91	..	..	..
10.	Junior Boys Hostel (New Wing)	16,70.34	(a)	2012-13	2014-15	..	3,30.33	8,90.44	..	..	..

(a) Information is awaited from the State Government.

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department - (Contd.)											
Buildings - (Contd.)											
11.	Construction of Separate Wards of Neurology, Gastro-entrolology, Nephrology Hemotology Super Specialities/ (ME/4210 P/12-13)	14,00.00	(a)	2012-13	2014-15	..	2,90.59	10,05.75	..	..	..
12.	Construction of Basement parking & court Building at District Court Campus, Jaipur	49,54.00	7/4059/jud/P/CSS/12-13	2012-13	2014-15	..	4,36.57	7,24.63	..	..	..
13.	Construction of Nursing Hostel Building Medical College, Jodhpur	14,08.76	34/4210/ME/P/2012-13	2013-14	2014-15	..	4,97.07	10,90.18	..	..	..
14.	Construction of Mental Disability Woman and Child Welfare Rehabilitation Centre Jamdoli, Jaipur	12,04.88	01/4235/SJED/P/2011-12	2011-12	2014-15	..	1,13.08	10,49.32	..	..	..
15.	Govt Acharaya Sanskrit College Jodhpur	13,78.00	01/4202/ME/P/2013-14 Dt. 31.3.2014	2013-14	2015-16	..	5,24.71	9,88.01	..	..	..
16.	Auditorium and Examination Hall	11,62.91	357/4210/E/P/12-13	2012-13	..	..	0.75	20.36	..	..	..
17.	Construction of 5 New Lecture Theatre Capacity of 300 Students each with Air Conditioned	11,73.27	326/4210/ME/P/2012-13	2012-13	..	..	3,85.79	9,16.10	..	..	..
18.	Construction of New Hostels of 750 seats Jodhpur	24,24.38	330/4210/ME/P/12-13	2012-13	..	..	6,24.36	18,73.13	..	..	..
19.	Construction of New Inter Hostels with the 150 Students Capacity Jodhpur	11,41.98	334/4210/ME/P/12-13	2012-13	..	..	3,92.23	8,17.88	..	..	..
20.	Construction of Diagnostic Wing Kota	10,00.00	28/4210/E/P/13-14	2013-14	..	..	0.03	0.49	..	..	..

(a) Information is awaited from the State Government.

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department - (Contd.)											
Buildings - (Concl.)											
21.	Construction of 100 P.G. Students Hostel Building in Medical college Kota (increasing P.G.Sectt)	10,94.00	(a)	2013-14	..	..	4,62.19	7,32.94	..	..	..
22.	Construction of Diagnostic Wing Ajmer	10,00.00	26/4210/ME/P 2013-14	2013-14	..	..	..	3.13	..	..	..
23.	Construction of OPD & Investigation Block in MMM Medical College Bikaner	10,00.00	(a)	2011-12	..	..	4,18.27	7,56.43	..	..	..
24.	Diagnostic Wing Jaipur	17,14.00	30/4210/ME/P/13-14	2013-14	..	..	..	0.02	..	..	..
25.	Construction of New Head Quarter Building of Director General Department of Registrar and Stamp in Ajmer	15,00.00	1/4059/UD/P/ CSS/2012-13	2012-13	..	..	5,31.00	9,03.78	..	..	..
26.	Construction of II & III floor in newly Constructed judicial campus Bikaner	19,36.00	(a)	2015-16	2016-17	..	1,84.29	1,84.29	..	..	..
27.	Electric Work in SMS Hospital Jaipur	21,30.03	Job No.2/4210/03 789 ME/P/2015-16 3979 Dt 28.09.15	2015-16	2016-17	..	6,99.74	6,99.74	..	..	..
Roads											
28.	Construction of High Level Bridge of Suket Ramganj Mandi	10,00.00	CE/ PWD letter No. F-7 (1074)/ Sec II /2006/ D-179 Dt. 23/08/06	2008-09	2016-17	25.00	8,09.30	16,04.62	..	37,36.00	19/09/13
29.	Construction of ROB on Dholpur SWM GGC Mathura Road (SH 1) at Km. 230	10,00.00	F-7(1030)/ Sec II/2005/ D-316 Dt. 09/12/05	2007-08	..	100.00	..	21,56.60	..	21,57.00	25/03/13

(a) Information is awaited from the State Government.

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department - (Contd.)											
Roads - (Contd.)											
30.	Construction of ROB at Railway Crossing (SH-2) Km 3 including approaches Mania Marena Road	10,00.00	CE/ PWD letter No. F-7 (1074) Sec II/ 2006/ D-39 Dt. 19/03/07	2011-12	2013-14	..	2,01.83	19,72.80	..	24,36.00	27/04/13
31.	Strengthening and Widening on Fateh Nagar Dariba Khendel Road	15,62.00	F.7(1419)/ Sec II/ 2010/ D-86 Dt. 17/06/10	2010-11	2011-12	100.00	..	14,29.83	..	..	..
32.	Widening with Raising and Strengthening to Two Lane with Improvement of Geometrics & Construction/ Re-construction of C.D. Work in Km. 0/0 to Km 5/0, Km. 11/0 to Km. 31/0, Km. 51/0, Km. 57/0 to Km. 59/100 and Km. 64/250 to Km. 88/500 including Land Acquisition on NH	1,22,08.41	011A/RJ/ 2009-10/ 06 Dt. 12/03/10	2011-12	2013-14	92.00	4,79.87	84,06.92	..	..	..
33.	Aspur Dungarpur Sarthuna (SH-54) road (Widening to 7.0 m) 75 mm BM & 25 mm SDBC Km 23/0 to 43/0 (Job no. 8/5054/ SHW/SRF/Plan/2012-13)	18,14.00	F-7(704)SecII/2012/ D-361 Dt 21/12/12	2012-13	2013-14	100.00	..	16,66.05	..	..	..
34.	Aspur Dungarpur Sarthuna (SH-54) road (Widening to 7.0 m) 75 mm BM & 25 mm SDBC Km 0/0 to 23/0 (Job no. 8/5054/ SHW/SRF/Plan/2012-13)	15,40.00	F-7(704)SecII/2012/ D-361 Dt 21/12/12	2012-13	2013-14	..	..	16,07.02	..	..	..
35.	Upgradation work from Thana Mewar to UOP to Gujrat Border (2 Lane) in District Dungarpur (Km 0/0 to 20/0) & (km 20/0 to 37/0) (Job no 1/5054/Rural Roads/ ST/ Plan 2013-14)	45,00.00	F-7(1897)SecII/2013/ 289 Dt 14/8/13	2013-14	2014-15	50.00	8,75.11	31,05.44	..	..	..
36.	Rehabilitation of Bhainsroadgarh to MP Border Road km 36/0 to 62/0	15,60.00	CE No.F 7(1664) SecII /2012/D-121 Dt 15/6/12	2011-12	2012-13	60.00	..	8,79.77	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹in lakh)</i>								<i>(₹in lakh)</i>	
B. Public Works Department - (Contd.)											
Roads - (Contd.)											
37.	Beharawanda Khandar Karanpur Kailadevi Karauli Masalpur Jagner road (MDR-3) km 132/0 to 170/0	19,27.74	F-50(105)RIDF-18/ISR/SEC-II/12-13/D-133 Dt 4/9/12	2012-13	2013-14	90.00	84.73	18,50.61	..	..	..
38.	Strengthening/ Raising Renewal and Construction of CC Pavement of Nadoti- Shri Mahaveerji Road (MDR-67) Km 1/0 to 22/0 Job no. 17/ 5054/ SM&R/ST/Plan/ 13-14	16,00.00	F-100(2)/MDR/1-14/D-203 Dt 28/6/13	2013-14	2014-15	80.00	1,43.44	13,50.51	..	..	..
39.	ROB Sri Mahaveerji L.C. No. 195-WCR	18,77.00	F-7(1593) Sec-11/2011/1457 Dt 13/01/12	2011-12	2014-15	..	6,53.60	6,63.50	..	..	..
40.	Strengthening of existing pavement from Km 5/o to 11/0, 31/0 to 42/400 and 48/200 to 50/o on NH -90 (Baran-Atru Chipabarod Aklera road in the State of Rajasthan	23,89.55	NH090/RJ2013/587 Dt 19.05.2014	2015-16	2015-16	..	24,51.63	24,51.63	..	..	..
41.	Improvement of accident prone location in Jhalawar city by providing four lane CC pavement in between km 328/500 to 333/ on NH-12 including drainage work	34,17.08	NH012/RJ2013/588 Dt 18.12.2014	2015-16	2015-16	..	24,81.31	24,81.31	..	..	..
42.	Strengthening and widening from single lane to two lane with PS in between km 118/0 to 127and km 141/0 to 150/400on NH-65 (fatehpur-Pali section) in the State of Rajasthan	38,20.11	NH65/RJ2014-15/596 Dt 10.3.2015	2015-16	2016-17	..	16,80.26	16,80.26	..	..	..
43.	Widening and Strengthening of NH-15 to two lanes with paved shoulder from existing Km 173/0 to Km 249/200 (Suratgarh-Sriganganagr section) the State of Rajasthan (including stretch of 550 m in the state of Punjab)	3,83,40.00	NH15/(New NH 62) / RAJ- 2014-15/ NHDP II,IV	2014-15	2016-17	..	2,29,81.55	2,29,81.55	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department - (Contd.)											
Roads - (Contd.)											
44.	Widening and strengthening of NH-65 to four lanes with paved shoulders from existing km 267+500 to km 296+070 (Netra Village to Mandore section)	2,69,22.00	65- RAJ-/NHDP-IV-	2014-15	2016-17	..	70,19.68	70,19.68	..	..	..
45.	Widening to two lane with paved shoulder with provision of four lane from 180/500 (end of Nagaur bypass) to Km 267/500 (Netra Village) on NH-65	2,57,09.00	65- RAJ-/NHDP-IV-	2014-15	2016-17	..	80,15.49	80,15.49	..	..	..
46.	Widening of existing intermediate lane 2 lance to 2 lane with paved shoulder between km 2/800 to 30/00 on NH-89	49,25.06	NH/89/RJ/2015-16-605/ Dt 14.09.2015	2015-16	2016-17	..	4,25.11	4,25.11	..	..	..
47.	Widening to four lane with paved shoulder with CC pavement form km 256/550 to km 289/500 on Kota- Darah section of NH-12 (Kota-Jhalawar road in the State of Rajasthan on EPC mode)	6,21,43.00	012/RJ/2015-16-607 dated 11.12.2015	2015-16	2016-17	..	72.27	72.27	..	..	..
48.	Construction of High Level Bridge in Km 52/050 at Nagonia village with approaches Across River Ujar on Baran- Khanpur- Jhalawar Road (mega Highway)	10,60.00	RW/NH/12030/05/2014 PS-4RJ/Dt 08.01.2015-	2015-16	2016-17	4.42	46.90	46.90	..	..	..
49.	Construction of High Level Bridge in Km 74/200 at Munderi village with approaches Across River Kalisindh on Baran- Khanpur- Jhalawar Road (mega Highway) S.H.1A	46,46.09	RW/NH/12030/05/2014 PS-4RJ/Dt 08.01.2015	2015-16	2016-17	24.13	9,11.56	9,11.56	..	..	..
50.	Construction of High Level Bridge Across River Aahu Km 7/ with approaches on Suliya Sunel Pirawa Soyat Road (MDR-42) upto MP Border	17,55.95	RW/NH/12030/05/2014 PS-4RJ/Dt 08.01.2015	2015-16	2016-17	8.23	1,44.60	1,44.60	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
B. Public Works Department - (Contd.)											
Roads - (Contd.)											
51.	Rehabilitation of Suliya- Sunel Pirawa- Soyat Road upto MP Border (MDR-42) Km 0/0 to km 20/0	47,34.45	RW/NH/12030/05/2014 PS-4RJ/Dt 11.03.2015	2015-16	2016-17	95.00	24,84.78	24,84.78	..	..	..
52.	Rehabilitation of Suliya- Sunel Pirawa- Soyat Road upto MP Border (MDR-42) Km 20/0 to km 33/500	34,46.85	RW/NH/12030/05/2014 PS-4RJ/Dt 11.03.2015	2015-16	2016-17	74.07	8,15.21	8,15.21	..	..	..
53.	Construction of Railway over bridges for railway crossing No.C-64 (ladnun phatak) Chainage 409/300 to 409/400	36,30.65	RW/NH/12030/05/2014 PS-4RJ/Dt 31.03.2015	2015-16	2016-17	5.24	1,48.27	1,48.27	..	..	..
54.	Construction of Railway over bridges for railway crossing No.C-67(nagaur phatak) Chainage 411/490 to 411/970	57,79.94	RW/NH/12030/05/2014 PS-4RJ/Dt 31.03.2015	2015-16	2016-17	3.10	27.54	27.54	..	..	..
55.	Strengthening and widening of Dabok Manglawar Badisadari Road SH-15 Km 44/400 to 91/000 and CC pavement in km 45,52,57 and 80 in village portion of Manglawar, Biloda, Dungla and Bdisadari respectively	54,80.00	RW/NH/12030/05/2014 PS-4RJ/Dt 31.03.2015	2015-16	2016-17	53.65	17,04.32	17,04.32	..	..	..
56.	Rehabiltion of Patan- Sunel Road km 0/0 to 15/0	36,60.39	RW/NH/12030/05/2014 PS-4RJ/Dt 05.10.2015	2015-16	2016-17	6.12	2,24.00	2,24.00	..	..	..
57.	Rehabiltion of Patan- Sunel Road km 15/0 to 29/478	33,24.68	RW/NH/12030/05/2014 PS-4RJ/Dt 05.10.2015	2015-16	2016-17	7.52	2,50.00	2,50.00	..	..	..
58.	Strengthening, Widening, raising Cement concrete pavement and road side drain on Tather- Digod- Kota- Sultanpur- Itawa Khatoli shyopur (M.P) upto State border Road km 77/0 to 96/500 (Itawa Khatoli Section	50,15.66	RW/NH/12030/05/2014 PS-4RJ/Dt 05.10.2015	2015-16	2016-17	8.48	75.16	75.16	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision		
		Cost of Works	Sanction No. and Date							Amount	Date	
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>		
B. Public Works Department - (Concl.)												
Roads - (Concl.)												
59.	Strengthening, Widening, raising Cement concrete pavement and road side drain on Jhalwar (MP Border) to Mathura (UP Border) via Jhalarpatan, Baran, Mangrol, Itawa, Lakheri Sawai Madhopur, Hindaun, Bharatpur Road km 155/0 to 174/0 (mangrol Border to Itawa)	43,34.04	RW/NH/12030/05/2014 PS-4RJ/Dt 05.10.2015	2015-16	2016-17	10.99	4,76.21	4,76.21	..	..	..
60.	Four laning of Kuchaman- Didwana- Ladnun Road SH-7D,km 110/0 (Rehman Gate to 115/550- Hospital Couraha) Didwana under Economic Importance Scheme in the State of Rajasthan	14,75.54	RW/NH/12030/05/2014 PS-4RJ/Dt 09.03.2015	2015-16	2016-17	38	4,90.79	4,90.79	..	..	..
61.	Construction of HLB over Ghaggar river on Hanumangarh town junction km 182/0 to 183/0	40,00.00	CE/PWD/F.7(2207) Sec.II/2015/D-62 Dt 28.05.2015	2015-16	2016-17	2.88	1,15.26	1,15.26	22,18.50	..	..
62.	Construction of 4 lane road from Tijwar chauraha to sintex chauraha km 24/0 to 20/0 and 47/0 to 49/0	15,60.00	61 Dt 28.05.2015	2015-16	2016-17	25.74	2,81.84	2,81.84	..	..	..
63.	Construction of High Level Bridge on Anas river near Bheravji Mandir on Nahali-Bhattar Bheravji- Peechhawa- Naharpura Road (MDR-125)	27,46.58	F.5/Abhi/CTAD/i Bhairvaj Bridge/12-13 1244/ Dt 27.04.2012	2011-12	2016-17	30.00	5,86.99	5,86.99	..	..	..
64.	Strengthening of construction Road from Chomahla to Chistipura, Bardiya to Barji, Bedla to Chidi to Khera Chhaiyada, Bardiya Hirji to MP Border	13,24.00	Addl Secr PWD Raj. Jaipur Letter No. F7(2205) Sectt/II/2015 68 dt 8.6.15	2015-16	2016-17	..	2,79.06	2,79.06	..	..	..
Total - B								6,58,04.95	10,22,85.35			

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
C. Public Health and Engineering Department											
1.	Bharatpur (U+R) from Chambal	1,66,50.00	PPC 130 Dt. 06/07/99	2001-02	2011-12	..	19,27.28	2,82,44.87	1,19.00	5,48,69.00	28/01/13
2.	Chambal Sawai Madhopur Nadouti Water Supply Project	4,78,91.00	PPC 157 Dt. 22/09/04	2004-05	2015-16	..	26,10.17	2,94,06.52	53.34	5,67,00.00	19/09/13
3.	Ummed Sagar Dhawa Samdari- Khandap	3,64,93.00	PPC 174 Dt. 01/02/07	2008-09	2014-15	70.00	41,00.00	3,21,88.18	1,81.00	5,75,46.00	27/09/11
4.	Narmada "FR" Project	3,03,38.00	PPC 174 Dt. 01/02/07	2007-08	2014-15	90.00	20,80.20	3,12,01.38	89.52	3,80,17.00	09/12/14
5.	RWSS Manaklao Dantiwara	3,08,00.00	PPC 172 Dt. 17/08/06	2008-09	2014-15	95.00	35,45.24	2,54,50.37	3,59.00	..	..
6.	RWSS Pokran- Phalsund- Balotra-Siwana Lift Project	9,66,77.00	PPC 162 Dt. 29/03/05	2008-09	2015-16	..	1,50,77.68	8,00,11.18	21,61.00	14,54,20.00	27/09/11
7.	Nagaur Lift Project Phase I	1,56,88.00	PPC 171 Dt. 27/08/06	2011-12	2014-15	65.00	58,94.00	2,33,90.52	..	..	..
8.	Infrastructure Development Work for 264 Villages of Tehsil Shergarh District Jodhpur under Reg. WSS RGLC RD	2,34,46.00	PPC 178 Dt. 11/10/07	2007-08	2014-15	..	35,91.90	1,67,88.97	..	..	..
9.	Reg. WSS RGLC RD 177.5 Tiwari-Mathaniya- Osian- Bawri- Bhopalgarh	3,05,15.00	PPC 177 Dt. 13/07/07	2008-09	2014-15	90.00	37,05.00	2,43,00.03	2,66.00	4,30,06.00	20/02/10
10.	Chambal Bhilwara Water Supply Project	7,27,99.00	PPC 187 Dt. 27/09/11	2012-13	2016-17	..	1,07,27.60	5,88,94.90	9,60.30	..	..
11.	Aapni Yojna Phase-II	1,66,50.00	PPC 130 Dt. 27/09/11	2012-13	2016-17	..	1,41,96.10	4,02,91.39	..	9,71,21.00	30/05/13
12.	Bungi Rajgarh Project	4,15,64.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	..	45,86.45	1,69,59.00	..	..	..
13.	UWSS Jodhpur	5,49,55.00	PPC 181 Dt. 24/08/09	2012-13	2015-16	15.00	39,11.81	1,40,79.22	..	7,40,50.00	30/05/13
14.	Barmer Lift Project (Phase-II)	2,02,36.00	PPC 187 Dt. 27/09/11	2012-13	2015-16	30.00	9,08.79	54,92.79	70.00	..	..
15.	Narmada Gudalamani Water Supply Project	1,60,00.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	52.00	9,26.92	54,95.53	1,94.00	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹in lakh)</i>								<i>(₹in lakh)</i>	
C. Public Health and Engineering Department - (Contd.)											
16.	Transmission System of Narmada DR Water Supply Project	1,29,63.00	PPC 175 Dt. 03/04/07	2012-13	2015-16	73.00	12,18.34	67,57.36	3,23.05	2,18,34.00	24/08/12
17.	Chambal to Bundi Town Link Transmission Main and other Infrastructure	74,37.00	188 Dt. 24/08/12	2012-13	2014-15	77.00	7,80.66	34,79.59	..	..	..
18.	Bisalpur Tonk Uniara Deoli WS Project	2,47,00.00	PPC 174 Dt. 01/02/07	2012-13	2015-16	85.00	53,68.62	1,38,17.15	81.00	5,42,11.00	24/08/12
19.	200 MLD Additional Requirement on Bisalpur (Surajpura) System at Filter Plant	1,07,00.00	PPC 188 Dt. 24/08/12	2012-13	2014-15	97.00	28,91.56	1,05,38.51	..	1,50,53.00	30/05/13
20.	RWSS for the Village of Niwai and Tonk Tehsils from Bisalpur Tonk Uniara Deoli Water Supply Project	1,12,88.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	54.00	19,01.10	45,20.82	4,69.00	..	..
21.	Water Supply Project for 283 Village and Towns of Laxmangarh Fatehpur Tehsil of Sikar District from IGNP	8,32,00.00	PPC 188 Dt. 24/08/12	2012-13	2015-16	98.00	87,68.57	2,50,41.74	..	..	..
22.	PDR II Construction & Commissioning of 40 MLDWTP at Shobhasar	13,16.00	A&F by PPC 186 Dt. 24/12/10	2011-12	2012-13	92.00	1,91.20	11,07.97	2,51.96	..	..
23.	EE Bisalpur Dn. II Ajmer	1,66,42.00	(a) Dt. 28/12/07	2008-09	2014-15	90.00	17,99.81	59,16.61	..	..	..
24.	Nagaur Lift Project Phase II	29,38,00.00	PPC 188 Dt 24/08/12	2013-14	2016-17	..	3,41,41.00	3,71,15.68	35,00.00	..	..
25.	Chambal Bhilwara Cluster Project Phase II	14,95,68.00	PPC 190 Dt 30/05/13	2013-14	2016-17	..	2,11,54.11	4,01,00.83	29,67.47	..	..
26.	Piplad WS Project UWSS Bhawanimandi and sunee & 14 Enroute	32,84.00	PPC 190 Dt 30/05/13	2013-14	2015-16	86.00	9,18.84	21,84.53	..	..	..

(a) Information is awaited from the State Government.

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
C. Public Health and Engineering Department - (Contd.)											
27.	RWSS Sheo and Ramsar of Barmer District from Narmada	6,39,50.00	PPC 191 Dt 19/09/13	2013-14	2017-18	22.00	21,11.00	1,36,74.32	..	..	..
28.	RWSS 256 Villages of Bhinmal Teh. & Bhinmal Town, Trunk Main for Narmada ER Project	4,55,16.00	PPC 191 Dt 19/09/13	2013-14	2016-17	30.00	19,50.52	82,04.46	24,42.00	..	..
29.	Jawal Cluster Project Phase II Part-II	3,66,96.00	PPC 190 Dt 30/05/13	2013-14	2015-16	..	70,92.00	1,59,69.46	..	..	..
30.	RWSS Bawari Kalan Khara Jaloda from RGLC	1,20,81.00	PPC 190 Dt 17/04/12	2013-14	2016-17	80.00	50,90.98	79,85.15	1,75.00	..	..
31.	RWSS Gathore-Kanasar-Bap from RGLC	88,95.00	PPC 190 Dt 17/04/12	2013-14	2016-17	75.00	37,92.59	53,43.30	..	..	..
32.	RWSS Panchla Ghewra Cheral Project, Combined Package	3,96,63.00	PPC 190 Dt 30/05/13	2013-14	2016-17	35.00	58,07.71	1,03,23.46	8,17.00	..	..
33.	Banswara Water Supply Project, Transmission Main and Cluster Package from Survaniyan Dam	1,54,95.00	PPC 190 Dt 30/05/13	2013-14	2015-16	85.00	54,30.00	93,96.84	..	..	..
34.	Banswara Pratapgarh Water Supply Project from Mahi Dam	5,60,00.00	PPC 191 Dt 19/09/13	2013-14	2016-17	45.00	74,91.21	1,63,38.15	28,00.00	..	..
35.	Bisalpur Dudu WS Project (Chaksu Phagi Bassi) Phagi	2,17,24.00	RWSSMB 66 Dt 19/03/2013	2013-14	2015-16	48.00	24,59.69	83,36.88	..	..	..
36.	Bisalpur Dudu WS Project (Chaksu Phagi Bassi) Chaksu	2,54,45.00	PPC 190 Dt 30/05/13	2013-14	2015-16	53.00	58,86.66	1,09,23.35	10,83.00	..	..
37.	Bisalpur Dudun WS Project (Chaksu Phagi Bassi) Bassi	2,99,55.00	PPC 190 Dt 30/05/13	2013-14	2015-16	46.00	30,47.00	85,58.21	16,29.95	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
C. Public Health and Engineering Department - (Contd.)											
38.	Chambal Dholpur Bharatpur Project Phase-I Part-II	7,20,31.00	PPC 190 Dt 30/05/13	2013-14	2016-17	..	31,27.58	1,10,69.59	3,57.00	..	..
39.	Reorganisation of UWSS Hanumangarh Phase-II	16,28.94	RWSSMB 13 Dt 20/11/12	2013-14	2014-15	..	..	5,17.00	..	..	..
40.	WSP Borabas Mandana	1,18,04.00	PPC 187 Dt 27/09/11	2011-12	2014-15	53.00	7,54.51	42,89.43	..	..	..
41.	WSP Gagrin	2,56,56.00	PPC 190 Dt 30/05/13	2013-14	2016-17	42.00	55,79.30	1,17,33.99	..	3,51,48.00	04/10/13
42.	Nagda Anta Baldevpura	57,10.27	PPC 186 Dt 24/12/10	2013-14	2014-15	56.00	7,73.22	44,92.48	..	78,98.00	24/08/12
43.	WSP Sundkiya Kundanpura Ramganj Mandi	17,14.00	SLSSC 10 Dt 17/04/13	2013-14	2015-16	85.00	2,77.54	13,00.11	..	..	..
44.	UWSS Chabra Chippa Board Kota	32,97.00	12954 Dt 15/02/13	2012-13	2014-15	90.00	11,29.63	26,68.70	..	95,49.00	03/03/16
45.	Execution of Combined Comprehensive Deposit Scheme UWSS Kota	66,88.73	FC 641 Dt 07/11/12	2012-13	2014-15	60.00	10,31.92	37,17.42	..	..	..
46.	Beawar Jawaja Cluster Project	2,31,46.00	PPC 190 Dt 30/05/13	2013-14	2016-17	33.00	33,06.31	76,50.46	..	..	..
47.	Integrated Sikar Jhunjhunu Khetri Water Supply Project	9,54,74.00	PPC 190 Dt. 30/05/13	2013-14	2016-17	..	2,91,58.37	7,24,59.08	..	..	..
48.	Narmada FR Cluster, Distribution Trunk of FR	5,09,20.00	PPC 191 Dt. 19/09/13	2013-14	2016-17	12	27,07.61	55,95.35	73.36	..	..
49.	Narmada DR Project (Cluster) Distribution Trunk of DR	2,63,50.00	PPC 191 Dt. 19/09/13	2013-14	2016-17	16	18,91.00	36,23.03	3,35.55	..	..
50.	Urgent Nature Works under reorganization of UWSS Bikaner City PDR II	45,51.00	PPC 193 Dt. 02/08/14	2014-15	2016-17	69.72	29,82.00	34,39.35	15,68.64	..	..
51.	Peelwa-Sadari-Jambheshwar Nagar Phalodi	63,78.00	PPC 191 Dt. 19/09/13	2013-14	2016-17	28.00	2,50.00	6,49.60	..	..	..

APPENDIX No.IX - (Contd.)

Sl. No.	Name of the project/ works	Estimated cost of work/ date of sanction		Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		<i>(₹ in lakh)</i>								<i>(₹ in lakh)</i>	
C. Public Health and Engineering Department - (Concl.)											
52.	Barmer Lift Project-II, Part B	1,25,00.00	PPC 188 Dt. 24/08/12	2013-14	2015-16	40.00	1,79.18	36,52.62	75.00	..	..
53.	UWSS HND (Hindaun)	57,48.00	PPC 191 Dt. 19/09/13	2013-14	2015-16	36.00	2,17.31	10,07.31	..	..	..
54.	Deeg WS Project (97) Villages	3,11,49.00	PPC 188 Dt. 24/08/12	2015-16	2017-18	10.00	13,14.16	23,53.38	..	..	..
55.	Reorganisation of UWSS Pratapgarh	94,07.00	PPC 195 Dt. 09/07/15	2015-16	2017-18	..	3.00	3.00	..	..	..
56.	Reorganisation of UWSS Kishangarh, Ajmer	77,29.00	PPC 196 Dt. 20/10/15	2015-16	2017-18	..	7.00	7.00	..	..	..
57.	Rajgarh WS Project, Bhawanimandi	67,17.00	PPC 196 Dt. 20/10/15	2015-16	2017-18	..	12,92.00	12,92.00	..	..	..
58.	Upgradation of Clusters Water Supply System for 24 Village of District churu being fed form existing Bharleri Pump house of Churu Bisau Project	17,83.03	1415 PPC 18 Dt. 23/12/14	2015-16	2016-17	90.00	11,21.36	11,21.36	..	..	..
59.	Upgradation of Clusters Water Supply System for 24 Village of District churu being fed form existing Churu cluster Pump House	14,78.74	1415 PPC 19 Dt. 23/12/14	2015-16	2016-17	75.00	5,22.04	5,22.04	..	..	..
Total - C							26,47,07.35	84,09,93.52			

APPENDIX No.IX - (Concl.)

Abstract of Incomplete Works

S.No.	Project/Department	No. of Project	Expenditure upto date (<i>₹in lakh</i>)
1.	A. Water Resources Department / Project	46	36,39,56.72
2.	B. Public Works Department/ Project	64	10,22,85.35
3.	C. Public Health and Engineering Department	59	84,09,93.52
	GRAND TOTAL	169	1,30,72,35.59

APPENDIX No. X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	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	..	17.78	17.78
Total Appropriation CH 3								..	17.78	17.78
001	State Legislatures	2011	02	103			NP	..	72.95	72.95
Total Grant 001								..	72.95	72.95
003	Secretariat	2052		090	02	01	NP	..	25.61	25.61
Total Grant 003								..	25.61	25.61
005	Administrative Services	2051		103	01		NP	..	22.83	22.83
		2062		103	01		NP	..	15.38	15.38
		2070		003	01	01	NP	..	60.62	60.62
		2070		003	01	05	NP	..	8.34	8.34
		2070		114	06	01	NP	..	49.89	49.89
Total Grant 005								..	1,57.06	1,57.06
008	Revenue	2029		103	02		NP	..	1,83.80	1,83.80
Total Grant 008								..	1,83.80	1,83.80

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	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	..	52.95	52.95
		2406	01	101	07		Plan	..	1,41.41	1,41.41
		2406	01	101	12		NP	..	0.50	0.50
		2406	01	101	13		NP	..	1.00	1.00
		2406	01	101	14		NP	..	0.10	0.10
		2406	01	101	17		Plan	..	5.65	5.65
		2406	01	101	19		Plan	..	88.66	88.66
		2406	02	110	01		Plan	..	2,17.66	2,17.66
		2406	02	110	02		Plan	..	2,17.82	2,17.82
		2406	02	110	03		NP	..	30.41	30.41
		2406	02	110	03		Plan	..	1,29.82	1,29.82
		2406	02	110	04		Plan	..	29.79	29.79
		2406	02	110	05		Plan	..	19.99	19.99
		2406	02	110	08		Plan	..	43.29	43.29
		2406	02	111	02		Plan	..	51.95	51.95
		2406	02	112	01		NP	..	1,99.92	1,99.92
	Total Grant 009							..	12,30.92	12,30.92

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	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	..	2.04	2.04
		3425	01	800	01		NP	..	5.35	5.35
		3425	01	800	05		Plan	..	1,93.99	1,93.99
		3425	01	800	09		Plan	..	1.01	1.01
Total Grant 011								..	2,02.39	2,02.39
012	Other Taxes	2041		001	01		NP	..	0.45	0.45
		2041		101	01		NP	..	12.43	12.43
Total Grant 012								..	12.88	12.88
016	Police	2055		003	01		NP	..	29.99	29.99
		2055		101	01		NP	..	5.20	5.20
		2055		101	01	02	NP	..	8.50	8.50
		2055		109	01	01	NP	..	69.88	69.88
		2055		109	10	01	NP	..	22.52	22.52
		2055		116	01		NP	..	33.72	33.72
Total Grant 016								..	1,69.81	1,69.81

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
017	Jails	2056		102	02		NP	..	0.04	0.04
Total Grant 017								..	0.04	0.04
018	Public Relation	2220	60	102			NP	..	2.49	2.49
		2220	60	106			NP	..	0.16	0.16
Total Grant 018								..	2.65	2.65
019	Public Works	2059	80	004	01		NP	..	27,90.48	27,90.48
		2059	80	053	01	01	NP	33,36.90	19,04.67	52,41.57
		2059	80	053	02	01	NP	..	6.20	6.20
		2059	80	053	02	02	NP	..	25.68	25.68
		2059	80	053	04		NP	..	4,09.75	4,09.75
		2059	80	053	06		NP	..	6,54.74	6,54.74
		2059	80	053	07		NP	..	44.32	44.32
		2059	80	053	08		NP	..	4.69	4.69
		2059	80	053	09		NP	..	14.00	14.00
		2059	80	053	10		NP	..	1,38.25	1,38.25
		2059	80	053	11		NP	..	2.00	2.00

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
019	Public Works - <i>(Concl.)</i>	2059	80	053	12		NP	..	4,79.62	4,79.62
		2059	80	053	14		NP	..	9.41	9.41
		2059	80	053	17		NP	..	0.44	0.44
		2059	80	053	18		NP	..	1,20.94	1,20.94
		2059	80	053	19		NP	..	54.37	54.37
		2059	80	053	21		NP	..	5,96.01	5,96.01
		2059	80	053	22		NP	..	1,86.07	1,86.07
		2059	80	053	23		NP	..	7.40	7.40
		2059	80	053	26		NP	..	12.13	12.13
		2059	80	053	28		NP	..	15.35	15.35
		2059	80	053	30		NP	..	1.28	1.28
		2059	80	053	31		NP	..	6.95	6.95
Total Grant 019								33,36.90	74,84.75	1,08,21.65
020	Housing	2216	05	053	01	01	NP	13,94.55	..	13,94.55
		2216	05	053	01	05	NP	..	3,57.22	3,57.22
		2216	05	053	01	07	NP	..	6,09.00	6,09.00
		2216	05	053	01	08	NP	..	5,02.16	5,02.16

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
020	Housing - (Concl.)	2216	05	053	01	09	NP	..	6,44.50	6,44.50
		2216	05	053	02	02	NP	..	6,42.07	6,42.07
		2216	05	053	03	02	NP	..	3,12.71	3,12.71
		2216	05	053	05	02	NP	..	47.61	47.61
		2216	05	053	06		NP	..	1.08	1.08
		2216	05	053	07		NP	..	2,85.91	2,85.91
		2216	05	053	08		NP	..	46,27.38	46,27.38
Total Grant 020								13,94.55	80,29.64	94,24.19
021	Roads and Bridges	3054	02	337	01	01	NP	..	2,13,74.38	2,13,74.38
		3054	03	337	01	01	NP	66,53.24	59,06.60	1,25,59.84
		3054	03	337	02	01	NP	2,89.51	..	2,89.51
		3054	04	800	01	01	NP	29,07.61	53,04.95	82,12.56
		3054	04	800	01	03	NP	..	1,39.79	1,39.79
		3054	04	800	02	01	NP	26,62.06	2,20,83.67	2,47,45.73
		3054	04	800	06		NP	5,75.58	9,69.33	15,44.91
		3054	80	107	01		NP	..	1,00.00	1,00.00
		3054	80	800	04		NP	..	2,20.32	2,20.32
Total Grant 021								1,30,88.00	5,60,99.04	6,91,87.04

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
022	Area Development	2705		102	01	01	NP	..	0.25	0.25
		2705		102	01	04	NP	..	1.36	1.36
Total Grant 022								..	1.61	1.61
024	Education, Art and Culture	2202	02	109	01		NP	..	1,99.00	1,99.00
		2202	03	103	02		NP	..	6.03	6.03
		2202	03	103	03		NP	..	4.57	4.57
		2202	80	004	01		NP	..	6.96	6.96
		2203		001	01		NP	..	0.19	0.19
		2203		001	02		NP	..	0.15	0.15
		2203		105	01		NP	..	0.47	0.47
		2203		105	05		Plan	..	0.30	0.30
		2204		102	01	01	NP	..	11.51	11.51
		2205		102	04		NP	..	0.46	0.46
		2205		103	01		NP	..	4.99	4.99
		2205		103	02		Plan	..	38,23.49	38,23.49
		2205		104	01	01	NP	..	2.61	2.61
		2205		104	01	01	Plan	..	2.50	2.50
		2205		104	01	02	NP	..	2.12	2.12
		2205		107	01		NP	..	3.49	3.49
Total Grant 024								..	40,68.84	40,68.84

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
025	Treasury and Accounts Administration	2054		095	01		NP	..	99.63	99.63
	Total Grant 025							..	99.63	99.63
026	Medical and Public Health and Sanitation	2210	01	110	01	01	NP	..	49.99	49.99
		2210	01	110	01	01	Plan	..	24.97	24.97
		2210	01	110	01	02	NP	..	7.50	7.50
		2210	01	110	01	04	NP	..	12.56	12.56
		2210	01	110	01	04	Plan	..	7.07	7.07
		2210	01	110	01	05	NP	..	1.08	1.08
		2210	01	110	01	06	NP	..	0.94	0.94
		2210	01	110	01	07	NP	..	0.06	0.06
		2210	01	110	01	08	NP	..	4,49.83	4,49.83
		2210	01	110	01	09	NP	..	4.39	4.39
		2210	01	110	01	10	NP	..	6.93	6.93
		2210	01	110	01	11	NP	..	14.51	14.51
		2210	01	110	01	13	NP	..	2.61	2.61
		2210	01	110	01	14	NP	..	25.47	25.47
		2210	01	110	01	16	NP	..	15.99	15.99

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	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	17	NP	..	34.95	34.95
		2210	01	110	01	18	NP	..	74.95	74.95
		2210	01	110	01	19	NP	..	1.49	1.49
		2210	01	110	01	21	NP	..	0.50	0.50
		2210	01	110	01	22	NP	..	35.00	35.00
		2210	01	110	01	22	Plan	..	34.98	34.98
		2210	01	110	01	24	NP	..	60.00	60.00
		2210	01	110	01	25	NP	..	1.24	1.24
		2210	01	110	01	25	Plan	..	9.68	9.68
		2210	01	110	01	26	NP	..	0.26	0.26
		2210	01	110	01	31	NP	..	10.00	10.00
		2210	01	110	01	32	NP	..	3.00	3.00
		2210	01	110	01	33	Plan	..	15.00	15.00
		2210	01	110	01	36	Plan	..	24.98	24.98
		2210	01	110	03	01	NP	..	51.26	51.26
		2210	01	110	03	01	Plan	..	5.71	5.71
		2210	02	101	03	01	NP	..	0.96	0.96
		2210	05	105	01	01	NP	..	13.95	13.95

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
026	Medical and Public Health and Sanitation - <i>(Concl.)</i>	2210	05	105	01	03	NP	..	3.00	3.00
		2210	05	105	01	05	NP	..	1.93	1.93
		2210	05	105	01	06	NP	..	0.49	0.49
		2210	05	800	01	02	Plan	..	14.67	14.67
Total Grant 026								..	10,21.90	10,21.90
027	Drinking Water Scheme	2215	01	101	01		NP	..	38.41	38.41
		2215	01	101	02		NP	..	12.00	12.00
		2215	01	101	03		NP	..	11.46	11.46
		2215	01	101	04		NP	..	9.33	9.33
		2215	01	101	05		NP	..	38.28	38.28
		2215	01	101	06		NP	..	39.48	39.48
		2215	01	101	07		NP	..	3,73.37	3,73.37
		2215	01	101	08		NP	..	49.18	49.18
		2215	01	101	10		NP	..	39.17	39.17
		2215	01	101	11		NP	..	36.62	36.62
		2215	01	101	12		NP	..	9,21.76	9,21.76
		2215	01	101	14		NP	..	1,75.89	1,75.89

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	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	102	01		NP	..	14,41.63	14,41.63
		2215	01	102	04		NP	..	52.18	52.18
		Total 027 (REVENUE)						..	32,38.76	32,38.76
		4215	01	102	08		Plan	..	53,78.79	53,78.79
		Total 027 (CAPITAL)						..	53,78.79	53,78.79
Total Grant 027								..	86,17.55	86,17.55
030	Tribal Area Development	2202	01	796	08	01	NP	..	9.62	9.62
		2202	01	796	08	02	Plan	..	35.34	35.34
		2202	01	796	17	01	Plan	..	1.36	1.36
		2202	01	796	17	02	Plan	..	1.79	1.79
		2202	02	796	17	03	Plan	..	2.21	2.21
		2202	03	796	01		NP	..	1.64	1.64
		2203		796	03		Plan		0.04	0.04
		2210	01	796	02		NP	..	7.87	7.87
		2225	02	796	12		NP	..	1.97	1.97
		2225	02	796	17	03	Plan	..	0.88	0.88

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
030	Tribal Area Development - <i>(Concl.)</i>	2225	02	796	17	04	Plan	..	0.40	0.40
		2225	02	796	18	01	Plan	..	3.40	3.40
		2402		796	02	01	NP	..	1.00	1.00
		2403		796	01	02	Plan	..	28.14	28.14
		2406	01	796	04		Plan	..	1,56.99	1,56.99
Total Grant 030								..	2,52.65	2,52.65
032	Civil Supplies	3456		001	01	03	NP	..	30.71	30.71
Total Grant 032								..	30.71	30.71
033	Social Security and Welfare	2225	01	196	02	02	Plan	..	7,77.18	7,77.18
		2235	60	105	01		NP	..	36.19	36.19
		2236	80	001			NP	..	9.81	9.81
Total Grant 033								..	8,23.18	8,23.18
035	Miscellaneous Community and Economic Services	3454	02	203	01	01	NP	..	22.15	22.15
		3454	02	203	01	01	Plan	..	3.99	3.99
		3454	02	205	01	01	NP	..	1,78.76	1,78.76
		3454	02	205	01	01	Plan	..	19.89	19.89
Total Grant 035								..	2,24.79	2,24.79

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
036	Co-operation	2425		001	01		NP	..	12.52	12.52
Total Grant 036								..	12.52	12.52
037	Agriculture	2401		103	01		NP	..	0.32	0.32
		2401		103	02		NP	..	0.05	0.05
		2401		105	02		NP	..	0.29	0.29
		2401		105	11		Plan	..	11.82	11.82
		2401		107	06		Plan	..	2.75	2.75
Total 037 (REVENUE)								..	15.23	15.23
		4401		800	02	01	Plan	..	4,80.00	4,80.00
Total 037 (CAPITAL)								..	4,80.00	4,80.00
Total Grant 037								..	4,95.23	4,95.23
038	Minor Irrigation and Soil Conservation	2402		102	02	16	NP	..	1.00	1.00
		2702	02	005	01		NP	..	19.31	19.31
		2702	03	103	01	02	NP	..	10,98.20	10,98.20
Total Grant 038								..	11,18.51	11,18.51

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
039	Animal Husbandry and Medical	2403		001	05		Plan	..	2,02.05	2,02.05
		2403		101	08		NP	..	10.36	10.36
		2405		101	04		Plan	..	4.80	4.80
Total Grant 039								..	2,17.21	2,17.21
042	Industries	2852	80	001	01		NP	..	11.00	11.00
		2852	80	001	04		NP	..	29.54	29.54
Total Grant 042								..	40.54	40.54
043	Minerals	2853	02	001	02		NP	..	0.14	0.14
		2853	02	102	01		NP	..	24.97	24.97
Total Grant 043								..	25.11	25.11
046	Irrigation	2700	01	101	01	01	NP	5,86.43	..	5,86.43
		2700	01	101	01	02	NP	..	2,28.55	2,28.55
		2700	01	101	01	03	NP	46.56	..	46.56
		2700	01	101	01	04	NP	..	2,17.95	2,17.95
		2700	01	101	03	01	NP	..	4,40.02	4,40.02
		2700	01	101	04	01	NP	..	74.87	74.87

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2700	01	101	05	01	NP	..	74.68	74.68
		2700	01	101	06	01	NP	..	22,66.39	22,66.39
		2700	02	101	01	01	NP	..	15.09	15.09
		2700	02	101	01	02	NP	1,01.90	..	1,01.90
		2700	02	101	01	03	NP	22.75	..	22.75
		2700	02	101	02	01	NP	..	1,07.54	1,07.54
		2700	02	101	02	02	NP	3,51.46	..	3,51.46
		2700	02	101	02	03	NP	18.94	..	18.94
		2700	02	101	02	08	NP	..	92.25	92.25
		2700	02	101	02	09	NP	1,76.36	..	1,76.36
		2700	02	101	02	11	NP	74.08	..	74.08
		2700	02	101	02	13	NP	..	72.53	72.53
		2700	02	101	03		NP	2,76.33	95.88	3,72.21
		2700	02	101	04	01	NP	..	23.94	23.94
		2700	02	101	04	02	NP	17.77	..	17.77
		2700	02	101	04	04	NP	23.95	..	23.95
		2700	02	101	05	01	NP	..	37.00	37.00

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2700	02	101	05	02	NP	1,35.26	..	1,35.26
		2700	02	101	05	04	NP	30.24	..	30.24
		2700	02	101	06	01	NP	..	5.62	5.62
		2700	02	101	06	02	NP	54.98	..	54.98
		2700	02	101	06	03	NP	10.64	..	10.64
		2700	03	101	01	01	NP	..	74,53.15	74,53.15
		2700	04	101	01	01	NP	..	1,84.34	1,84.34
		2700	04	101	01	02	NP	5,60.19	..	5,60.19
		2700	04	101	01	03	NP	..	33.32	33.32
		2700	04	101	01	04	NP	..	4,70.07	4,70.07
		2700	04	101	02	01	NP	..	89.90	89.90
		2700	04	101	03	01	NP	..	36.45	36.45
		2700	04	101	03	02	NP	5,59.04	..	5,59.04
		2700	04	101	07	01	NP	29,38.74	..	29,38.74
		2700	04	101	07	02	NP	..	2,31.34	2,31.34

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2700	05	101	01		NP	..	4,60.00	4,60.00
		2700	05	101	02	01	NP	..	2,99.26	2,99.26
		2700	05	101	03	01	NP	..	1,50.00	1,50.00
		2700	06	101	01	01	NP	..	1.08	1.08
		2700	06	101	01	02	NP	1,23.88	..	1,23.88
		2700	06	101	01	03	NP	21.94	..	21.94
		2700	22	101	01	01	NP	..	12.95	12.95
		2700	22	101	01	02	NP	2,20.28	..	2,20.28
		2700	22	101	01	03	NP	40.94	..	40.94
		2700	25	101	01	01	NP	..	29.97	29.97
		2700	25	101	03	01	NP	..	9.62	9.62
		2700	26	101	01	01	NP	..	1,99.82	1,99.82
		2700	31	101	01	01	NP	..	80.06	80.06
		2700	31	101	01	02	NP	4,53.19	..	4,53.19
		2700	31	101	01	03	NP	40.94	..	40.94

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2700	31	101	01	04	NP	..	3,74.98	3,74.98
		2700	31	101	02	01	NP	..	2,47.01	2,47.01
		2701	01	101	01	01	NP	..	9.91	9.91
		2701	01	101	01	02	NP	81.36	..	81.36
		2701	01	101	01	03	NP	16.02	..	16.02
		2701	02	101	01	01	NP	..	9.00	9.00
		2701	02	101	01	02	NP	83.55	..	83.55
		2701	02	101	01	03	NP	28.45	..	28.45
		2701	02	101	02	01	NP	69.49	..	69.49
		2701	03	101	01	01	NP	..	4.00	4.00
		2701	03	101	01	02	NP	2,72.59	..	2,72.59
		2701	03	101	01	03	NP	48.38	..	48.38
		2701	04	101	01	01	NP	..	6.00	6.00
		2701	04	101	01	02	NP	59.74	..	59.74
		2701	04	101	01	03	NP	11.54	..	11.54

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2701	05	101	01	01	NP	..	5.00	5.00
		2701	05	101	01	02	NP	70.70	..	70.70
		2701	05	101	01	03	NP	13.29	..	13.29
		2701	06	101	01	01	NP	..	3.00	3.00
		2701	06	101	01	02	NP	1,14.91	..	1,14.91
		2701	06	101	01	03	NP	20.70	..	20.70
		2701	07	101	01	01	NP	..	5.00	5.00
		2701	07	101	01	02	NP	9.20	..	9.20
		2701	07	101	01	03	NP	2.49	..	2.49
		2701	08	101	01	01	NP	..	2.00	2.00
		2701	08	101	01	02	NP	21.53	..	21.53
		2701	08	101	01	03	NP	4.13	..	4.13
		2701	09	101	01	01	NP	..	5.00	5.00
		2701	09	101	01	02	NP	12.94	..	12.94
		2701	09	101	01	03	NP	3.15	..	3.15
		2701	10	101	01	01	NP	..	4.00	4.00
		2701	10	101	01	02	NP	31.59	..	31.59

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2701	10	101	01	03	NP	6.25	..	6.25
		2701	23	101	01	01	NP	..	5.00	5.00
		2701	23	101	01	02	NP	0.88	..	0.88
		2701	24	101	01	01	NP	..	14.46	14.46
		2701	24	101	01	02	NP	2,21.41	..	2,21.41
		2701	24	101	01	03	NP	41.41	..	41.41
		2701	27	101	01	01	NP	..	3.00	3.00
		2701	27	101	01	02	NP	56.09	..	56.09
		2701	27	101	01	03	NP	10.37	..	10.37
		2701	30	101	01	01	NP	..	2.99	2.99
		2701	30	101	01	02	NP	60.17	..	60.17
		2701	30	101	01	03	NP	11.09	..	11.09
		2701	31	101	01	01	NP	..	1.00	1.00
		2701	31	101	01	02	NP	42.13	..	42.13
		2701	31	101	01	03	NP	7.57	..	7.57
		2701	33	101	01	01	NP	..	1.00	1.00
		2701	33	101	01	02	NP	68.34	..	68.34

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - (Contd.)	2701	33	101	01	03	NP	12.17	..	12.17
		2701	35	101	01	01	NP	..	93.22	93.22
		2701	35	101	01	02	NP	40.26	..	40.26
		2701	35	101	01	03	NP	23.43	..	23.43
		2701	38	101	01	01	NP	..	1.99	1.99
		2701	38	101	01	02	NP	76.25	..	76.25
		2701	38	101	01	03	NP	13.73	..	13.73
		2701	40	101	01	01	NP	..	2.75	2.75
		2701	40	101	01	03	NP	0.48	..	0.48
		2701	41	101	01	01	NP	..	1.36	1.36
		2701	41	101	01	03	NP	0.24	..	0.24
		2701	43	101	01	01	NP	..	3.50	3.50
		2701	43	101	01	02	NP	51.22	..	51.22
		2701	43	101	01	03	NP	9.61	..	9.61
		2701	44	101	01	01	NP	..	1.96	1.96
		2701	44	101	01	02	NP	0.35	..	0.35
		2701	45	101	01	01	NP	..	3.00	3.00

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
046	Irrigation - <i>(Concl.)</i>	2701	45	101	01	02	NP	0.53	..	0.53
		2701	48	101	01	01	NP	..	2.00	2.00
		2701	48	101	01	02	NP	0.35	..	0.35
		2701	60	101	01	01	NP	..	2.10	2.10
		2701	60	101	01	03	NP	0.37	..	0.37
		2701	64	101	01	01	NP	..	1,81.44	1,81.44
		2701	64	101	01	02	NP	45.89	..	45.89
		2701	64	101	01	03	NP	39.91	..	39.91
		2701	65	101	01	01	NP	..	3.00	3.00
		2701	65	101	01	02	NP	20.07	..	20.07
		2701	65	101	01	03	NP	4.05	..	4.05
		2702	01	800	01	01	NP	..	4,98.86	4,98.86
		2702	01	800	02		NP	..	1.00	1.00
Total Grant 046								87,27.16	1,49,92.17	2,37,19.33
047	Tourism	3452	80	001			NP	..	0.19	0.19
Total Grant 047								..	0.19	0.19

APPENDIX No. X - (Concl.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					Non Plan/ Plan	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
051	Special Component Plan for Welfare of Scheduled Castes	2203		789	04		Plan	..	0.04	0.04
		2405		789	02		Plan	..	0.50	0.50
		2406	01	789	04		Plan	..	1,08.58	1,08.58
		2406	01	789	05		Plan	..	2,66.97	2,66.97
		2705		789	01	01	Plan	..	29.59	29.59
Total Grant 051								..	4,05.68	4,05.68
Total (REVENUE)								2,65,46.61	10,02,78.55	12,68,25.16
Total (CAPITAL)								..	58,58.79	58,58.79
Grand Total								2,65,46.61	10,61,37.34	13,26,83.95

APPENDIX No. XI - Major Policy Decisions of the Government during the year or new schemes proposed in the Budget *

Statement on implications for Major Policy Decisions during the year on New Schemes proposed in the Budget for the future cash flows

(₹ in lakh)

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		Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non-Plan	Plan	Non-Plan			
1.	Establishment of Bus Terminal Authority (BTA)	Expenditure	Recurring	..	Till transfer of assets of RSRTC to BTA	..	..	3,00,00.00	..	Own Resources	..	..
2.	Assistance to Rajasthan State Road Transport Corporation for concessional travelling	Expenditure	Recurring	..	..	..	..	1,60,00.00	..	Own Resources	..	..
3.	Assistance to Good Loane borrowers of Co-operative Credit Institutions	Expenditure	Recurring	..	..	..	3,58,30.40	..	..	Own Resources	..	..
4.	Assistance for payment of interest of Co-operative Credit Institutions	Expenditure	Recurring	..	..	..	1,41,64.00	..	..	Own Resources	..	..
5.	Assistance to Co-operative Credit Institutions- Subsidy to Gau Seva Sangh	Expenditure	Recurring	..	..	..	20,00.00	..	..	Own Resources	..	..

* Based on information as received from the State Government.

APPENDIX No. XI - (Concl.)

(₹ in lakh)

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		Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Plan	Non-Plan	Plan	Non-Plan			
6.	Tariff subsidy to Jodhpur Discom for distribution of power on subsidised rate	Expenditure	Recurring	..	..	..	..	31,70,31.44	..	..	Own Resources	..	..

Appendix XII Committed Liabilities of the Government *

STATEMENT ON COMMITTED LIABILITIES/ ACCRUED LIABILITIES OF THE STATE IN FUTURE (As on 31 March 2016)

A. Committed Liabilities

Sl. No.	Nature of the Liability	Amount (Rs. in lakh)		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
		Plan	Non Plan	States Own Resources	Central Transfers	Raising Debt (Specify)			

B. Accrued Liabilities

Sl. No.	Nature of the Liability	Amount (Rs. in lakh)		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
		Plan	Non Plan	States Own Resources	Central Transfers	Raising Debt (Specify)			

* Information is not received after repeated references from State Government.

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