APPENDICES

Appendix 1.1 State Profile
(Refer Profile of Rajasthan: Page 1)

A. General Data

S.No.	Particulars			Figures
1	Area			3,42,239 sqkm
2	Population			
	a.	As per 2001 Census		5.65 crore
	b.	As per 2011 Census		6.85 crore
3	Density of Population 2001 (All India Density = 325 persons per sqkm)			165 persons per sqkm
	Density of Population 2011 (All India Density = 382 persons per sqkm)			200 persons per sqkm
4	*Population Below Poverty Line (BPL) (All India Average =21.9 *per cent*)			*14.7 per cent*
5	a.	Total Literacy (2001) (All India Average = 65.4 *per cent*)@		60.4 *per cent*
	b.	Total Literacy (2011) (All India Average = 73.0 *per cent*)@		66.1 *per cent*
6	Infant mortality ** (per 1000 live births) (All India Average = 40 per 1000 live births)			49
7	Life Expectancy at birth*** (All India Average = 65.8 years)			66.5 years
8	Gini Coefficient****			
	a.	Rural (All India = 0.29)		0.23
	b.	Urban (All India = 0.38)		0.38
9	Gross State Domestic Product (GSDP) 2013-14 at current price			₹ 5,13,688 crore
10	Per capita GSDP Compound Annual Growth Rate (CAGR) 2004-05 to 2013-14		Rajasthan	*14.79 per cent*
			General Category States	*14.88 per cent*
11	GSDP CAGR (2004-05 to 2013-14)		Rajasthan	*16.70 per cent*
			General Category States	*15.49 per cent*
12	Population Growth# (2004-05 to 2013-14)		Rajasthan	*16.09 per cent*
			General Category States	*12.94 per cent*

B. Financial Data[$]

S.No.	Particulars				
1	CAGR		2004-05 to 2012-13		2004-05 to 2013-14
			General Category States	Rajasthan	Rajasthan
			(In *per cent*)		
	a.	of Revenue Receipts	16.93	18.03	17.24
	b.	of Own Tax Revenue	16.42	17.47	16.56
	c.	of Non Tax Revenue	12.49	24.18	22.72
	d.	of Total Expenditure	15.37	15.58	15.78
	e.	of Capital Expenditure	17.01	15.02	16.37
	f.	of Revenue Expenditure on Education	17.44	16.00	16.23
	g.	of Revenue Expenditure on Health	16.50	16.98	17.29
	h.	of Salary and Wages	14.73	14.04	14.36
	i.	of Pension	18.34	19.71	19.01

* Press Note July 2013 Planning Commission BPL 2011-12 by Tendulkar Methodology.

** Infant Mortality Rate (SRS Bulletin September 2014).

*** Life Expectancy of birth (Economic Survey indicators for 2010-11 as shown in Economic Survey of 2012-13).

****Gini-coefficient (Planning Commission data for 2009-10).

Gini-coefficient is a measure of inequality of income among the population. Value rate is from zero to one, closer to zero inequality is less; closer to one inequality is higher.

\# Projected Total Population 2001-2026 by Census India

$ *Financial data are based on Finance Accounts of the State Government.*

@ Economic Review 2013-14, GoR

Appendix 1.2 Part-A Structure and Form of Government Accounts (Refer Paragraph 1.1 : Page 2)

Structure of Government Accounts:

The accounts of the State Government are kept in three parts: (i) Consolidated Fund, (ii) Contingency Fund and (iii) Public Account.

Part I: Consolidated Fund: All revenues received by the State Government, all loans raised by issue of treasury bills, internal and external loans and all moneys received by the Government in repayment of loans shall form one consolidated fund entitled 'The Consolidated Fund of State' established under Article 266 (1) of the Constitution of India.

Part II: Contingency Fund: Contingency Fund of the State established under Article 267 (2) of the Constitution is in the nature of an imprest placed at the disposal of the Governor to enable him to make advances to meet urgent unforeseen expenditure, pending authorisation by the Legislature. Approval of the Legislature for such expenditure and for withdrawal of an equivalent amount from the Consolidated Fund is subsequently obtained, whereupon the advances from the Contingency Fund are recouped to the Fund.

Part III: Public Account: Receipts and disbursements in respect of certain transactions such as small savings, provident funds, reserve funds, deposits, suspense, remittances etc. which do not form part of the Consolidated Fund, are kept in the Public Account set up under Article 266 (2) of the Constitution and are not subject to vote by the State Legislature.

Source: Government Accounting Rules, 1990

Appendix 1.2 Part-B Layout of Finance Accounts
(Refer Paragraph 1.1 : Page 2)

The Finance Accounts have been divided into two volumes. Volume I represents the financial statements of the Government in a summarised form while Volume II represents detailed financial statements.

Statement No.	Layout
Volume I contains the Certificate of the Comptroller and Auditor General of India, four summary Statements as given below, one Appendix and Notes to Accounts including accounting policy:	
1	Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of 2013-14.
2	Summary of all receipts and disbursements of the State during the year in the consolidated fund, contingency fund and public account of the State.
3	Summary of revenue and capital receipts and receipts from borrowings of the Government consisting of loans from Government of India (GoI) and market loans raised by the Government.
4	Summary of revenue and capital expenditure and repayment of loans raised by the State by functions and objects of expenditure.
Volume II comprises three parts, **Part I** contains six statements as given below:	
5	Summarised statement of capital outlay showing progressive expenditure to the end of 2013-14 by function.
6	Summary of debt position of the State which includes borrowing from internal debt, GoI, other obligations and servicing of debt.
7	Summary of loans and advances given by the State Government during the year, repayments made, recoveries in arrears etc.
8	Statement of Grants-in-aid given by the State Government, organised by grantee institutions group wise
9	Summary of guarantees given by the Government for repayment of loans etc. raised by the Statutory Corporations, Local Bodies and other Institutions.
10	Distribution between the charged and voted expenditure incurred during the year.
Volume II Part II: This part contains nine statements presenting details of transaction by minor heads corresponding to statements in Volume I and Part I of Volume II:	
11	Detailed account of revenue and capital receipts by minor heads.
12	Accounts of revenue expenditure by minor heads under non–plan and plan separately and a comparison with the figures for the previous year.
13	Accounts of capital expenditure by minor heads under non–plan and plan separately and a comparison with the figures for the previous year. Cumulative capital expenditure up to the end of the year is also depicted
14	Detailed account of investment of the State Government in Statutory Corporations, Government Companies, other Joint Stock Companies, Cooperative Banks and Societies etc up to the end of 2013-14.
15	Detailed account of borrowings by minor head, the maturity and repayment profile of all loans.
16	Detailed account of loans and advances given by the State Government, the amount of loan repaid during the year, the balance as on 31 March 2014.
17	Detailed account of sources and applications of funds for expenditure other than revenue account.
18	Detailed account of Contingency Fund and other Public Account transaction.
19	Details of investments of earmarked balances of reserve funds in Public Account.
Volume II Part III: Part III of Finance Accounts contains 10 Appendices giving the details on salaries, subsidies, grants-in-aid scheme-wise and institution-wise, details of externally aided projects, scheme-wise expenditure in respect of major Central Schemes and State Plan Schemes etc.	

Source: Finance Accounts

Appendix 1.3 Time series data on the State Government Finances (Refer Paragraph 1.4; Page 12)

(₹ in crore)

	2009-10	2010-11	2011-12	2012-13	2013-14
Part A. Receipts					
1. Revenue Receipts	**35,385**	**45,928**	**57,011**	**66,913**	**74,471**
(i) Tax Revenue	16,414(46)	20,758(45)	25,377(45)	30,503(46)	33,478(45)
Taxes on Agricultural Income	-[1]	-[1]	-[1]	-[1]	-[1]
Taxes on Sales, Trade, etc	10,163(62)	12,630(61)	15,767(62)	18,575(61)	21,216(63)
State Excise	2,300(14)	2,861(14)	3,287(13)	3,988(13)	4,982(15)
Taxes on Vehicles	1,373(8)	1,612(8)	1,927(8)	2,283(7)	2,499(8)
Stamps and Registration Fees	1,363(8)	1,941(9)	2,651(10)	3,335(11)	3,125(9)
Land Revenue	148(1)	222(1)	209(1)	304(1)	338(1)
Taxes on Goods and Passengers	176(1)	231(1)	220(1)	249(1)	288(1)
Other Taxes	891(6)	1,261(6)	1,316(5)	1,769(6)	1,030(3)
(ii) Non Tax Revenue	4,558(13)	6,294(14)	9,175(16)	12,133(18)	13,575(18)
(iii) State's share of Union taxes and duties	9,258(26)	12,856(28)	14,977(26)	17,103(25)	18,673(25)
(iv) Grants- in-aid from Government of India	5,155(15)	6,020(13)	7,482(13)	7,174(11)	8,745(12)
2. Miscellaneous Capital Receipts	**9**	**13**	**16**	**8**	**10**
3. Recoveries of Loans and Advances	**112**	**319**	**1,229**	**1,102**	**316**
4. Total Revenue and Non debt Capital Receipts (1+2+3)	**35,506**	**46,260**	**58,256**	**68,023**	**74,797**
5. Public Debt Receipts	**8,797**	**7,977**	**5,918**	**9,955**	**14,491**
Internal Debt (excluding Ways and Means Advances and Overdrafts)	8,539(97)	7,617(95)	5,581(94)	9,755(98)	14,232(98)
Net transactions under Ways and Means Advances and Overdrafts	-	-	-	-	-
Loans and Advances from Government of India	258(3)	360(5)	337(6)	200 (2)	259(2)
6. Total Receipts in the Consolidated Fund (4+5)	**44,303**	**54,237**	**64,174**	**77,978**	**89,288**
7. Contingency Fund Receipts	**-**	**-**	**-**	**-**	**-**
8. Public Account Receipts	**1,09,357**	**1,19,490**	**1,27,215**	**1,56,563**	**1,07,978**
9. Total Receipts of the State (6+7+8)	**1,53,660**	**1,73,727**	**1,91,389**	**2,34,541**	**1,97,266**
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	**40,132**	**44,873**	**53,654**	**63,462**	**75,510**
Plan	6,287(16)	8,752(20)	12,416(23)	14,235(22)	17,364(23)
Non-Plan	33,845(84)	36,121(80)	41,238(77)	49,227(78)	58,146(77)
General Services (including interest payments)	15,647(39)	16,737(37)	18,709(35)	20,496(32)	23,340(31)
Social Services	16,494(41)	17,895(40)	21,928(41)	25,293(40)	31,486(42)
Economic Services	7,972(20)	10,220(23)	12,744(24)	17,408(27)	20,435(27)
Grants-in-aid and contributions	19(-)	21(-)	273(-)	265(1)	249(-)
11. Capital Expenditure	**5,175**	**5,251**	**7,119**	**10,683**	**13,664**
Plan	5,820	5,231(99)	7,103(99)	10,682(100)	13,676(100)
Non-Plan	(-) 645	20(1)	16(1)	1	(-) 12
General Services	(-)577	155(3)	204(3)	249(2)	334(3)
Social Services	2,506	1,836(35)	1,997(28)	2,840(27)	4,551(33)
Economic Services	3,246	3,260(62)	4,918(69)	7,594(71)	8,779(64)
12. Disbursement of Loans and Advances	**498**	**262**	**1,109**	**2,412**	**812**
13. Total (10+11+12)	**45,805**	**50,386**	**61,882**	**76,557**	**89,986**
14. Repayments of Public Debt	**2,945**	**3,317**	**3,490**	**4,707**	**4,115**
Internal Debt (excluding Ways and Means Advances and Overdraft)	2,545(86)	2,863(86)	3,022(87)	4,239(90)	3,624(88)
Net transactions under Ways and Means Advances and Overdraft	-	-	-	-	-
Loans and Advances to Government of India	400(14)	454(14)	468(13)	468(10)	491(12)
15. Appropriation to Contingency Fund	**-**	**-**	**-**	**-**	
16. Total disbursement out of Consolidated Fund (13+14+15)	**48,750**	**53,703**	**65,372**	**81,264**	**94,101**
17. Contingency Fund disbursements	**-**	**-**	**-**	**-**	**-**
18. Public Account disbursements	**1,07,714**	**1,16,298**	**1,22,320**	**1,50,175**	**1,05,605**
19. Total disbursement by the State (16+17+18)	**1,56,464**	**1,70,001**	**1,87,692**	**2,31,439**	**1,99,706**

[1] 2009-10 : ₹ 0.07 lakh, 2010-11 : ₹ 0.01 lakh, 2011-12 : ₹ 0.01 lakh, 2012-13 : ₹ 0.01 lakh and 2013-14: only ₹ 24

(₹ in crore)

	2009-10	2010-11	2011-12	2012-13	2013-14
Part C. Deficits					
20. Revenue Deficit(-)/Revenue Surplus (+) (1-10)	**(-) 4,747**	**(+) 1,055**	**(+) 3,357**	**(+) 3,451**	**(-) 1,039**
21. Fiscal Deficit (-)/Fiscal Surplus (+) (4-13)	**(-) 10,299**	**(-) 4,126**	**(-) 3,626**	**(-) 8,534**	**(-) 15,189**
22. Primary Deficit (21+23)	**(-) 3,530**	**(+) 3,243**	**(+) 4,266**	**(-) 194**	**(-) 6,126**
Part D. Other data					
23. Interest Payments (included in revenue expenditure)	6,769	7,369	7,892	8,340	9,063
24. Financial Assistance to local bodies etc.,	**8,044**	**10,216**	**12,337**	**16,218**	**18,763**
25. Ways and Means Advances/Overdraft availed (days)	**-**	**-**	**-**	**-**	**-**
Ways and Means Advances availed (days)	-	-	-	-	-
Overdraft availed (days)	-	-	-	-	-
26. Interest on Ways and Means Advances/ Overdraft	**-**	**-**	**-**	**-**	**-**
27 Gross State Domestic Product (GSDP)[@]	**2,65,825**	**3,38,348**	**4,03,422♣**	**4,59,215⊗**	**5,13,688▽**
28 Outstanding Fiscal liabilities (year end)	**91,533**	**99,285**	**1,06,560**	**1,17,809**	**1,29,910**
29. Outstanding guarantees (year end) (including interest)	**39,069**	**50,692**	**60,711**	**75,546**	**85,911**
30. Maximum amount guaranteed (year end)	**63,621**	**88,112**	**97,566**	**1,13,340**	**1,40,526**
31. Number of incomplete projects	**144**	**152**	**160**	**166**	**219**
32. Capital blocked in incomplete projects	**6,271**	**7,142**	**7,993**	**8,659**	**8,393**
Part E: Fiscal Health Indicators (In percentage)					
I Resource Mobilisation					
Own Tax revenue/GSDP	6.2	6.1	6.3	6.6	6.5
Own Non-Tax Revenue/GSDP	1.7	1.9	2.3	2.6	2.6
Central Transfers/GSDP	5.4	5.6	5.6	5.3	5.3
II Expenditure Management (*In percentage*)					
Total Expenditure/GSDP	17.2	14.9	15.3	16.7	17.5
Total Expenditure/Revenue Receipts	129.4	109.7	108.5	114.4	120.8
Revenue Expenditure/Total Expenditure	**87.6**	**89.1**	**86.7**	**82.9**	**83.9**
Revenue Expenditure on Social Services/Total Expenditure	**36.0**	**35.5**	**35.4**	**33.0**	**35.0**
Revenue Expenditure on Economic Services/Total Expenditure	**17.4**	**20.3**	**20.6**	**22.7**	**22.7**
Capital Expenditure/Total Expenditure	**11.3**	**10.4**	**11.5**	**14.0**	**15.2**
Capital Expenditure on Social and Economic Services/Total Expenditure.	**12.6**	**10.1**	**11.2**	**13.6**	**14.8**
III Management of Fiscal Imbalances					
Revenue Deficit (surplus +)/GSDP	(-) 1.8	(+) 0.3	(+) 0.8	(+) 0.8	(-) 0.2
Fiscal Deficit/GSDP	(-) 3.9	(-) 1.2	(-) 0.9	(-) 1.9	(-) 3.0
Primary Deficit (surplus +) /GSDP	(-) 1.3	(+) 1.0	(+) 1.1	0.0	(-) 1.2
Revenue Deficit/Fiscal Deficit	46.1	-	-	-	6.8
IV Management of Fiscal Liabilities					
Fiscal Liabilities/GSDP	**34.4**	**29.3**	**26.4**	**25.7**	**25.3**
Fiscal Liabilities/RR	**258.7**	**216.2**	**186.9**	**176.1**	**174.4**
Primary Deficit vis-à-vis quantum spread (₹ in crore)	**2,688**	**21,183**	**15,684**	**6,626**	**(-) 707**
Debt Redemption (Principal +Interest)/ Debt Receipts	**99.3**	**99.7**	**100.5**	**98.2**	**97.3**
V Other Fiscal Health Indicators					
Returns on Investment	**0.4**	**0.2**	**0.4**	**0.3**	**0.1**
Balance from Current Revenue (₹ in crore)	**(-) 1,900**	**5,503**	**11,192**	**13,187**	**11,131**
Financial Assets/Liabilities	**0.67**	**0.71**	**0.76**	**0.81**	**0.82**

Source: Finance Accounts

Note: Figures in brackets represent percentages (rounded) to total of each sub-heading

@ Source: Directorate of Economics and Statistics, Government of Rajasthan

♣ Provisional estimates

⊗ Quick estimates

▽ Advance estimates

Appendix 1.4 Abstract of Receipts and Disbursements in 2013-14 (Refer Paragraph 1.2: Page 2)

(₹in crore)

Receipts	2012-13	2013-14	Disbursements	2012-13	2013-14		
					Non-Plan	Plan	Total
I. Revenues Receipts			**I. Revenue Expenditure**	**63,461.79**	**58,145.26**	**17,364.33**	**75,509.59**
Tax Revenue	30,502.65	33,477.70	**General Services**	**20,495.80**	**22,998.09**	**341.13**	**23,339.22**
			Social Services	**25,292.94**	**22,276.60**	**9,209.49**	**31,486.09**
Non-tax Revenue	12,133.59	13,575.25	Education, Sports, Art and Culture	12,952.48	12,072.33	3,235.33	15,307.66
			Health and Family Welfare	3,677.82	2,685.23	1,729.17	4,414.40
State's share of Union Taxes and Duties	17,102.85	18,673.07	Water Supply, Sanitation, Housing and Urban Development	4,200.91	3,491.61	828.42	4,320.03
			Information and Broadcasting	87.76	158.68	-	158.68
Non-Plan grants	2,674.62	3,550.42	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	809.65	126.91	928.93	1,055.84
Grants for State Plan Schemes	2,315.74	2,993.21	Labour and Labour Welfare	344.44	289.73	21.10	310.83
			Social Welfare and Nutrition	3,192.41	3,421.18	2,411.82	5,833.00
			Others	27.47	30.93	54.72	85.65
Grants for Central and Centrally Sponsored Plan Schemes	2,183.56	2,200.73	**Economic Services**	**17,408.02**	**12,870.38**	**7,565.21**	**20,435.59**
			Agriculture and Allied Activities	3,050.52	1,346.04	2,176.37	3,522.41
			Rural Development	4,780.33	1,621.43	3,368.99	4,990.42
			Special Areas Programmes	0.69	-	0.95	0.95
			Irrigation and Flood Control	1,568.19	1,590.34	81.86	1,672.20
			Energy	5,609.53	6,668.79	551.15	7,219.94
			Industry and Minerals	211.87	172.53	99.24	271.77
			Transport	1,320.83	1,098.06	512.21	1,610.27
			Science, Technology and Environment	30.62	5.75	13.27	19.02
			General Economic Services	835.44	367.44	761.17	1,128.61
			Grants-in-aid and Contributions	**265.03**	**0.19**	**248.50**	**248.69**
Total	**66,913.01**	**74,470.38**	**Total**	**63,461.79**	**58,145.26**	**17,364.33**	**75,509.59**
II. Revenue deficit carried over to Section-B	**-**	**1,039.21**	**II. Revenue Surplus Carried over to Section-B**	**3,451.22**	**-**	**-**	**-**
Total	**66,913.01**	**75,509.59**	**Total**	**66,913.01**	**58,145.26**	**17,364.33**	**75,509.59**

Receipts	2012-13	2013-14	Disbursements	2012-13	2013-14		
					Non-Plan	Plan	Total
III. Opening Cash balance including Permanent Advances and Cash Balance Investment	**9,785.11**	**12,886.72**	**III. Opening Overdraft from Reserve Bank of India**	**-**	**-**	**-**	**-**
IV. Miscellaneous Capital Receipts	**8.12**	**10.27**	**IV. Capital Outlay**	**10,683.57**	**(-) 12.23[2]**	**13,676.89**	**13,664.66**
			General Services	**249.56**	**(-) 24.24[2]**	**358.61**	**334.37**
			Social Services	**2,840.10**	**11.16**	**4,540.16**	**4,551.32**
			Education, Sports, Art and Culture	120.22	-	63.36	63.36
			Health and Family Welfare	213.84	-	337.23	337.23
			Water Supply, Sanitation, Housing and Urban Development	2,226.67	11.16	3,812.96	3,824.12
			Information and Broadcasting	1.66	-	2.82	2.82
			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	232.92	-	225.62	225.62
			Social Welfare and Nutrition	36.82	-	67.02	67.02
			Others	7.97	-	31.15	31.15
			Economic Services	**7,593.91**	**0.85**	**8,778.12**	**8,778.97**
			Agriculture and Allied Activities	333.98	0.85	383.39	384.24
			Rural Development	468.02	-	497.40	497.40
			Special Areas Programmes	219.60	-	297.10	297.10
			Irrigation and Flood Control	894.64	-	1,076.51	1,076.51
			Energy	3,868.00	-	3,953.01	3,953.01
			Industry and Minerals	82.56	-	122.83	122.83
			Transport	1,603.34	-	2,377.08	2,377.08
			Science, Technology and Environment	2.69	-	1.24	1.24
			General Economic Services	121.08	-	69.56	69.56
			Total	**10,683.57**			**13,664.66**

[2] *Minus* figure is due to deposit of amount pertaining to Rajasthan State Investment Fund lying under Major Head "8235".

(₹ in crore)

Receipts	2012-13	2013-14	Disbursements	2012-13	2013-14		
					Non-Plan	Plan	Total
V. Recoveries of Loans and Advances	**1,101.56**	**315.53**	**V. Loans and Advances disbursed**	**2,411.83**	147.22	663.99	**811.21**
From Power Projects	885.68	56.61	For Power Projects	1,829.13	-	-	-
From Government Servants	0.32	0.20	To Government Servants	-	-	-	-
From Others	215.56	258.72	To Others	582.70	147.22	663.99	811.21
VI. Revenue surplus brought down	**3,451.22**	**-**	**VI. Revenue deficit brought down**	**-**	**-**	**-**	**1,039.21**
VII. Public Debt Receipts	**9,955.00**	**14,491.44**	**VII. Repayment of Public Debt**	**4,706.72**	**-**	**-**	**4,115.62**
External debt	-	-	External debt	-	-	-	-
Internal debt other than Ways and Means Advances and Overdraft	9,755.12	14,232.71	Internal debt other than Ways and Means Advances and Overdraft	4,238.61	-	-	3,624.72
Net transaction under Ways and Means Advances	-	-	Net transaction under Ways and Means Advances	-	-	-	-
Net transactions under Overdraft	-	-	Net transactions under Overdraft	-	-	-	-
Loans and Advances from GoI	199.88	258.73	Repayment of Loans and Advances to GoI	468.11	-	-	490.90
VIII. Appropriation to Contingency Fund	**-**	**-**	**VIII. Appropriation to Contingency Fund**	**-**	**-**	**-**	**-**
IX. Amount Transferred to Contingency Fund	**-**	**-**	**IX. Expenditure from Contingency Fund**	**-**	**-**	**-**	**-**
X. Public Account Receipts	**1,56,563.24**	**1,07,978.58**	**X. Public Account Disbursements**	**1,50,175.41**	**-**	**-**	**1,05,605.40**
Small Savings, Provident Funds etc.	7,170.87	6,311.49	Small Savings, Provident Funds etc.	5,007.02	-	-	3,790.25
Reserve Funds	1,567.72	2,232.99	Reserve Funds	786.23	-	-	1,965.52
Suspense and Miscellaneous	43.70	90.70	Suspense and Miscellaneous	46.74	-	-	78.60
Remittances	7,033.16	9,907.40	Remittances	**7,003.81**	-	-	9,913.73
Deposits and Advances	1,40,747.79	89,436.00	Deposits and Advances	1,37,331.61	-	-	89,857.30

(₹ in crore)

Receipts	2012-13	2013-14	Disbursements	2012-13	2013-14		
					Non-Plan	Plan	Total
XI. Closing Overdraft from Reserve Bank of India	-	-	**XI. Cash Balance at end**	12,886.72	-	-	**10,446.44**
			Cash in Treasuries and Local Remittances	(-) 1.36	-	-	(-) 0.32
			Deposits with Reserve Bank	(-) 41.39	-	-	6.67
			Departmental Cash Balance including Permanent Advances	4.87	-	-	4.59
			Cash Balance Investment	12,127.82	-	-	8,997.56
			Earmarked Investment Funds	796.78	-	-	1,437.94
Total	**1,80,864.25**	**1,35,682.54**	**Total**	**1,80,864.25**			**1,35,682.54**

Source: Finance Accounts

Appendix 1.5 Summarised financial position of Government of Rajasthan as on 31 March 2014 (Refer Paragraph 1.10.1: Page 41)

(₹in crore)

Liabilities	As on 31.03.2013	As on 31.03.2014
Internal Debt -	**69,972.94**	**80,580.93**
Market Loans bearing interest	44,208.80	51,383.98
Market Loans not bearing interest	0.24	0.19
Loans from Life Insurance Corporation of India	46.56	41.03
Special Securities issued to National Small Savings Fund of the Central Government	20,766.53	20,021.97
Loans from Other Institutions	4,950.81	9,133.76
Ways and Means Advances	-	-
Overdraft from Reserve Bank of India	-	-
Loans and Advances from Central Government -	**6,981.00**	**6,748.83**
Pre 1984-85 Loans	5.40	5.40
Non-Plan Loans	54.75	49.25
Loans for State Plan Schemes	6,789.59	6,689.61
Loans for Central Plan Schemes	0.69	0.29
Loans for Centrally Sponsored Plan Schemes	130.57	4.28
Contingency Fund	**200.00**	**200.00**
Small Savings, Provident Funds, etc.	**26,744.43**	**29,265.67**
Deposits	**12,576.12**	**12,153.97**
Reserve Funds	**2,331.20**	**2,598.67**
Remittance Balances	**8.53**	**2.20**
Total	**1,18,814.22**	**1,31,550.27**
Assets		
Gross Capital Outlay on Fixed Assets -	**79,228.78**	**92,883.17**[3]
Investments in shares of Companies, Corporations, etc.	18,753.33	23,518.00
Other Capital Outlay	60,475.45	69,365.17
Loans and Advances -	**4,508.34**	**5,004.02**
Loans for Power Projects	3,161.20	3,104.54
Other Development Loans	1,348.22	1,900.76
Loans to Government servants and Miscellaneous loans	(-) 1.08	(-) 1.28[4]
Reserve Fund Investments	**796.78**	**1,437.94**
Advances	**3.74**	**2.89**
Remittance Balances	**-**	**-**
Suspense and Miscellaneous Balances	**34.82**	**22.72**
Cash -	**12,089.94**	**9,008.50**
Cash in Treasuries and Local Remittances	(-) 1.36	(-) 0.32
Deposits with Reserve Bank	(-) 41.39	6.67
Departmental Cash Balance	1.05	1.07
Permanent Advances	3.82	3.52
Cash Balance Investments	12,127.82	8,997.56
Deficit on Government Account -	**22,151.82**	**23,191.03**
(i) Revenue Deficit of the Current Year	-	1,039.21
(ii) Appropriation to the Contingency Fund	-	-
(iii) Accumulated Deficit at the beginning of the year	25,603.04	22,151.82
Less: Revenue Surplus of the current year	3,451.22	-
Less: Miscellaneous Deficit	-	-
Total	**1,18,814.22**	**1,31,550.27**

Explanatory Notes for Appendices 1.4 and 1.5

The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts. Government accounts being mainly on cash basis, the deficit on Government account, as shown in ***Appendix 1.5***, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures, etc., do not figure in the accounts. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlements, etc. There was a difference of ₹ 6.65 crore (Debit) between the figures reflected in the Accounts and that intimated by the Reserve Bank of India under "Deposits with Reserve Bank". Further, after reconciliation and subsequent adjustment, a difference of ₹ 0.06 crore (Debit) remained to be reconciled as of August 2014.

[3] Capital Receipts of current year has been shown as "Nil" due to *pro forma* reduction of ₹ 10.27 crore (Capital disinvestments) from Gross Capital Expenditure upto end of the year.

[4] Minus balance is under investigation.

Appendix 1.6 Actuals *vis-à-vis* Budget Estimates 2013-14 (Refer Paragraph 1.2.2: Page 4)

(₹ in crore)

	Budget estimates	Actuals	Increase/ Decrease (-)	Increase/ Decrease (-) (In *per cent*)
1	2	3	4 (3-2)	5
(1) Revenue Receipts (a+b+c+d)	**77,221**	**74,471**	**(-) 2,750**	**(-) 3.56**
(a) Tax Revenue	**34,053**	**33,478**	**(-) 575**	**(-) 1.69**
Taxes on Sales, Trade etc.	21,050	21,216	166	0.79
State Excise	4,500	4,982	482	10.71
Taxes on Immovable Property other than Agricultural land	50	13	(-) 37	(-) 74.00
Taxes on Vehicles	2,500	2,499	(-) 1	(-) 0.04
Stamps and Registration Fees	3,900	3,125	(-) 775	(-) 19.87
Taxes on Goods and Passengers	300	288	(-) 12	(-) 4.00
Land Revenue	**185**	338	153	82.70
Taxes and Duties on Electricity	1,513	949	(-) 564	(-) 37.28
Other Taxes and Duties on Commodities and Services	55	68	13	23.64
(b) Non-Tax Revenue	**12,655**	**13,575**	**920**	**7.27**
Interest Receipts	1,934	2,142	208	10.75
Miscellaneous General Services	576	846	270	46.88
Water Supply and Sanitation	284	255	(-) 29	(-) 10.21
Petroleum	5,500	5,954	454	8.25
Non-ferrous Mining and Metallurgical Industries	3,210	3,089	(-) 121	(-) 3.77
Police	170	167	(-) 3	(-) 1.76
Labour and Employment	207	263	56	27.05
Medical and Public Health	61	66	5	8.20
Other Administrative Services	90	147	57	63.33
Contributions and Recoveries towards Pension and Other Retirements Benefits	36	39	3	8.33
Forestry and Wildlife	66	78	12	18.18
Major Irrigation	75	70	(-) 5	(-) 6.67
Public Service Commission	11	71	60	545.45
Public Works	65	69	4	6.15
Education, Sports, Art and Culture	62	96	34	54.84
Other Non-Tax Revenue	308	223	(-) 85	(-) 27.60
(c) State's share of Union Taxes and Duties	**20,361**	**18,673**	**(-) 1,688**	**(-) 8.29**
(d) Grants-in-aid from GoI	**10,152**	**8,745**	**(-) 1,407**	**(-) 13.86**
(2) Miscellaneous Capital Receipts	**8**	**10**	**2**	**25.00**
(3) Recoveries of Loans and Advances	**191**	**316**	**125**	**65.45**
(4) Total Receipts (1+2+3)	**77,420**	**74,797**	**(-) 2,623**	**(-) 3.39**
(5) Revenue Expenditure (a+b+c+d)	**76,195**	**75,510**	**(-) 685**	**(-) 0.90**
(a) General Services	**23,139**	**23,340**	**201**	**0.87**
Administration of Justice	526	536	10	1.90
Elections	102	200	98	96.08
Land Revenue	590	488	(-) 102	(-) 17.29
State Excise	89	87	(-) 2	(-) 2.25
Taxes on Sales, Trade etc.	264	413	149	56.44
Interest Payments	9,241	9,063	(-) 178	(-) 1.93
Secretariat- General Services	146	149	3	(-) 2.25
District Administration	360	324	(-) 36	(-) 10.00
Treasury and Accounts Administration	154	166	12	7.79
Police	2,922	3,058	136	4.65
Jails	104	109	5	4.81
Public Works	124	79	(-) 45	(-) 36.29
Other Administrative Services	167	182	15	8.98
Pension and Other Retirement Benefits	7,851	7,802	(-) 49	(-) 0.62
Miscellaneous General Services	251	423	172	68.53
Others	248	261	13	5.24
(b) Social Services	**30,624**	**31,486**	**862**	**2.81**
General Education	15,917	15,019	(-) 898	(-) 5.64
Technical Education	150	138	(-) 12	(-) 8.00
Sports and Youth Services	107	86	(-) 21	(-) 19.63
Medical and Public Health	3,864	3,465	(-) 399	(-) 10.33

(₹ in crore)

	Budget estimates	Actuals	Increase/ Decrease (-)	Increase/ Decrease (-) (In *per cent*)
1	**2**	**3**	**4 (3-2)**	**5**
Family Welfare	792	949	157	19.82
Water Supply and Sanitation	1,859	1,841	(-) 18	(-) 0.97
Urban Development	2,630	2,418	(-) 212	(-) 8.06
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,042	1,056	14	1.34
Labour and Employment	319	311	(-) 8	(-) 2.51
Social Security and Welfare	1,423	3,825	2,402	168.80
Nutrition	1,579	1,300	(-) 279	(-) 17.67
Information and Publicity	43	159	116	269.77
Relief on account of Natural Calamities	708	708	0	0.00
Others	191	211	20	10.47
(c) Economic Services	**22,056**	**20,435**	**(-) 1,621**	**(-) 7.35**
Crop Husbandry	1,632	1,520	(-) 112	(-) 6.86
Animal Husbandry	569	577	8	1.41
Dairy Development	1	146	145	14,500.00
Forestry and Wildlife	820	613	(-) 207	(-) 25.24
Agricultural Research and Education	138	147	9	6.52
Co-operation	357	451	94	26.33
Rural Employment	478	550	72	15.06
Other Rural Development Programmes	4,196	4,412	216	5.15
Major Irrigation	1,198	1,218	20	1.67
Medium Irrigation	248	260	12	4.84
Minor Irrigation	215	161	(-) 54	(-) 25.12
Power	9,383	7,218	(-) 2,165	(-) 23.07
Non-ferrous Mining and Metallurgical Industries	106	110	4	3.77
Roads and Bridges	1,417	1,430	13	0.92
Secretariat- Economic Services	147	100	(-) 47	(-) 31.97
Census Surveys and Statistics	111	97	(-) 14	(-) 12.61
Civil Supplies	496	891	395	79.64
Others	544	534	(-) 10	(-) 1.84
(d) Grants-in-aid and contributions	**376**	**249**	**(-) 127**	**(-) 33.78**
(6) Capital Expenditure	**14,056**	**13,664**	**(-) 392**	**(-) 2.79**
Capital Outlay on Police	110	94	(-) 16	(-) 14.55
Capital Outlay on Public Works	419	276	(-) 143	(-) 34.13
Capital Outlay on Education, Sports, Art and Culture	142	63	(-) 79	(-) 55.63
Capital Outlay on Medical and Public Health	373	337	(-) 36	(-) 9.65
Capital Outlay on Water Supply and Sanitation	2,556	2,758	202	7.90
Capital Outlay on Urban Development	1,453	1,063	(-) 390	(-) 26.84
Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	304	226	(-) 78	(-) 25.66
Capital Outlay on Crop Husbandry	175	99	(-) 76	(-) 43.43
Capital Outlay on Forestry and Wildlife	153	242	89	58.17
Capital Outlay on Other Rural Development Programmes	443	497	54	12.19
Capital Outlay on Other Special Areas Programmes	325	297	(-) 28	(-) 8.62
Capital Outlay on Major Irrigation	752	518	(-) 234	(-) 31.12
Capital Outlay on Medium Irrigation	100	101	1	1.00
Capital Outlay on Minor Irrigation	453	350	(-) 103	(-) 22.74
Capital Outlay on Command Area Development	183	99	(-) 84	(-) 45.90
Capital Outlay on Power Projects	3,873	3,953	80	2.07
Capital Outlay on Roads and Bridges	1,894	2,227	333	17.58
Capital Outlay on Road Transport	25	150	125	500.00
Other Capital Outlays	323	314	(-) 9	(-) 2.79
(7) Disbursement of Loans and Advances	**189**	**812**	**623**	**329.63**
(8) Total Expenditure (5+6+7)	**90,440**	**89,986**	**(-) 454**	**(-) 0.50**
(9) Revenue Surplus (+)/Deficits (-) (1-5)	**(+) 1,026**	**(-) 1,039**	**(-) 2,065**	
(10) Fiscal Deficits (-) (4-8)	**(-) 13,020**	**(-) 15,189**	**(-) 2,169**	
(11) Primary Surplus (+)/ Deficits (-) (10+ Interest Payment)	**(-) 3,779**	**(-) 6,126**	**(-) 2,347**	

Source: Finance Accounts and Budget Documents.

Appendix 1.7 Statement of Funds transferred by Government of India directly to State Implementing Agencies (Refer Paragraph 1.3.2: Page 12)

(₹ in crore)

Programme/ Scheme (Indicate Central: State Share)	Implementing Agency/ Department in the State	2012-13	2013-14
Agriculture Technology Management Agency Projects (90:10)	State Institute of Agriculture Management Durgapura, Jaipur	22.45	30.02
National Mission on Micro Irrigation Scheme (80:20)	Rajasthan Horticulture Development Society	110.00	80.00
National Horticulture Mission (85:15)	Rajasthan Horticulture Development Society	41.58	62.55
National Food Security Mission (100 *per cent*)	State Institute of Agriculture Management Durgapura, Jaipur	126.41	126.35
National Bamboos Mission (100 *per cent*)	Rajasthan Horticulture Development Society	1.88	1.23
National Mission on Medicinal Plants (100 *per cent*)	Rajasthan State Medicinal Plants Board	6.14	7.07
Livestock Insurance	Rajasthan Livestock Development Board	1.00	-
Studies in Agricultural Economic Policy and Development	Maharana Pratap University of Agriculture and Technology, Udaipur	2.93	4.75
Development and Strengthening of Infrastructure Facilities for Production and Distribution of quality seed	N.A.	0.09	14.57
Dairy Development Project	N.A.	1.27	5.26
Swarn Jayanti Gram Swarojgar Yojana (75:25)	Zila Parishad (Rural Development Cell)	33.83	85.82
National Rural Livelihood Mission	Rajasthan Gramin Ajeevika Vikas Parishad	48.26	-
Indira Awas Yojana (IAY) (75:25)	Zila Parishad (Rural Development Cell)	181.92	468.87
District Rural Development Agency (DRDA) Administration (75:25)	Zila Parishad (Rural Development Cell)	12.73	22.37
Mahatma Gandhi National Rural Employment Guarantee Scheme (90:10)	Zila Parishad (Rural Development Cell)	2,585.34	2,059.43
Members of Parliament Local Area Development Scheme (MPLAD) (100 *per cent*)	Zila Parishad (Rural Development Cell)	178.00	167.50
Integrated Watershed Management Programme (90:10)	Zila Parishad (Rural Development Cell) and State level Nodal Agency, Jaipur	432.89	4.71
Pradhan Mantri Gram Sarak Yojana (PMGSY) (100 *per cent*)	Rajasthan Rural Road Development Agency	151.90	427.06
National Rural Drinking Water Programme	State Water and Sanitation Mission, Jaipur	1,406.08	1,248.13
Central Rural Sanitation Programme	State Water and Sanitation Mission, Jaipur	137.71	-
Rashtriya Gram Swaraj Yojana (CSS)	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	7.69	-
Panchayat Empowerment and Accountability Incentive Scheme	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	1.60	-
Rajiv Gandhi Panchayat Sashaktikaran Abhiyan	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan	2.04	17.46
Sarva Shiksha Abhiyan (65:35)	Director, Sarva Shiksha Abhiyan	1,535.20	2,424.89

(₹ in crore)

Programme/ Scheme (Indicate Central: State Share)	**Implementing Agency/ Department in the State**	**2012-13**	**2013-14**
Adult Education and Skill Development	NA	1.85	45.60
Panchayat Yuva Krida and Khel Abhiyan (100 *per cent*)	Sports Council	3.74	-
Rashtriya Madhyamik Siksha Abhiyan (75:25)	Rajasthan Council of Secondary Education	87.04	267.14
Model School	Rajasthan Council of Secondary Education	-	10.26
Technical Education Quality Improvement Programme	NA	3.23	3.00
National Rural Health Mission (85:15)	Project Director NRHM	501.91	630.56
National Programme for Control of Blindness (100 *per cent*)	State Blind Control Society	-	0.20
National Programme for Prevention and Control of Fluorosis	Rajasthan State Health Society	-	0.61
National AIDS Control Programme	Rajasthan State AIDS Control Society	15.83	21.68
Strengthening of Institutions for Medical, Education, Training and Research	NA	4.18	4.18
Health Educational Institutions (Ayurveda) (100 *per cent*)	National Institute of Ayurveda	23.86	29.00
Development of Ayush Industry	NA	2.95	-
Pradhan Mantri Swasthya Suraksha Yojana	NA	16.50	52.75
Oversight Committee, Department of Health and Family Welfare	NA	-	8.00
Development of Infrastructure for Promotion of Health Research	NA	-	2.50
Museum	Archaeology and Museum	1.65	1.13
Promotion and Dissemination of Art and Culture	West Zone Cultural Centre, Udaipur	5.33	5.82
Police Modernisation Scheme	RSRDCC	-	58.06
Construction of Boys' and Girls' Hostels for SC and OBC Students	NA	5.50	-
Assistance to disabled persons for purchase/fitting	NA	5.21	8.41
Deen Dayal Rehabilitation Centre	NA	1.07	1.52
Assistance to Voluntary Organisation for providing Social Defence Services	NA	0.93	1.47
Grants-in-aid to NGOs for SCs, OBCs and Research and Training	NA	0.98	1.27
National Afforestation Programme	State Forest Development Agency	4.14	2.81
Conservation of Natural Resources and Ecosystem	NA	15.13	-
Environment Information Education and Awareness	NA	2.59	2.60
Disha Programme for Women in Science	NA	3.06	1.21
Policy Research Cell	NA	0.03	1.11
Research and Development Department of Biotechnology	NA	1.21	1.60
Research and Development Support SERC	NA	8.85	1.34
State Science and Technology Programme	NA	1.86	1.70
Technology Development Programme	NA	5.55	2.01
Baba Saheb Ambedkar Hastshilp Vikas Yojana	NA	0.55	0.06
Integrated Wool Improvement and Development Programme	NA	13.51	14.50
Scheme for Integrated Textile Park (SITP)	NA	6.98	8.61

(₹ in crore)

Programme/ Scheme (Indicate Central: State Share)	**Implementing Agency/ Department in the State**	**2012-13**	**2013-14**
Technology Upgradation Fund Scheme (TUFS)	NA	2.06	1.17
Quality of Technology Support Institution and Programme	NA	3.18	10.89
Handicrafts Infrastructure and Technical Development Scheme	NA	-	1.16
Marketing Support and Services and Export Promotion Scheme	NA	0.90	1.37
Wool and Woolen Social Security Scheme	NA	-	1.00
Infrastructure Development and Capacity Building	NA	3.08	1.77
Assistance to IHMS, FCIS etc.	NA	-	3.69
Capacity Building for Service Provider	NA	2.63	2.42
Renewable Energy	Rajasthan Renewal Energy Corporation Limited	61.59	26.66
Modernisation of Food Processing Industries	NA	6.21	5.69
National Child Labour Project	Child Labour Project Institute	2.14	4.81
UID Projects	NA	2.32	-
Social Security for Unorganised Workers	NA	-	10.72
Scheme for Quality Assurance, Codex Standards, Research and Development and Other Promotional Activities	NA	0.82	1.58
Strengthening of Education among ST Girls in Low Literacy District	NA	0.03	1.10
Urban Sports Infrastructure Scheme	NA	2.57	1.80
Electronic Governance	NA	-	28.81
Schemes less than one crore		21.74	18.23
Total		**7,883.43**	**8,571.62**

NA: Not Available

Source: Finance Accounts, CGA Portal website and Budget Document 2013-14 (Volume 4-B)

Appendix: 1.8 Financial Results of Major and Medium Irrigation Works during 2013-14 (Refer Paragraph 1.9.1: Page 35)

(₹ in lakh)

S. No.	Name of Projects	Capital outlay up to 31 March 2014	Revenue Received	Working and Maintenance Expenditure	Net Loss after Working and Maintenance Expenditure	Interest on Direct Capital Outlay	Net Loss after meeting interest
1	2	3	4	5	5-4= 6	7	6+7=8
	Major Irrigation Projects						
1	Bhakra Nangal Project (Irrigation Branch Portion)	3,403.23	1126.63	4333.17	3206.54	317.51	3524.05
2	Chambal Project (Irrigation Branch Portion)	38,859.29	1,330.91	2,385.97	1,055.06	2,940.44	3,995.50
3	Indira Gandhi Nahar Project	4,36,240.17	1,931.52	12,776.60	10,845.08	42,418.48	53,263.56
4	Gurgaon Canal	3,979.29	2.38	195.07	192.69	367.54	560.23
5	Jakham Project	11,377.61	21.25	272.10	250.85	1,124.03	1,374.88
6	Gang Canal	50,761.08	443.58	1,921.56	1,477.98	4,800.41	6,278.39
	Medium Irrigation Projects						
7	Jawai River Project Sei Diversion Scheme	709.57	22.16	108.54	86.38	69.74	156.12
8	Meja Project	4,306.14	2.34	196.90	194.56	417.57	612.13
9	Parbati Project (Dholpur)	6,514.81	10.98	453.10	442.12	644.06	1,086.18
10	Gudha Project	163.49	0.01	99.82	99.81	16.33	116.14
11	Morel Project	235.83	0.60	91.63	91.03	23.55	114.58
12	Alnia Project	195.97	2.11	159.16	157.05	19.51	176.56
13	West Banas Project	67.03	4.05	20.94	16.89	6.70	23.59
14	Vallabh Nagar Project	86.37	-	27.61	27.61	8.64	36.25
15	Badagaon Pal Project	76.02	0.01	70.18	70.17	7.60	77.77
16	Orai Irrigation Project	63.42	0.22	76.19	75.97	6.34	82.31
17	Wagon Diversion Scheme	1,397.26	0.98	74.44	73.46	139.66	213.12
	Total	**5,58,436.58**	**4,899.73**	**23,262.98**	**18,363.25**	**53,328.11**	**71,691.36**

Source: Finance Accounts

Appendix 1.9 Summarised Financial Statement of Departmentally Managed Commercial/Quasi-Commercial Undertakings
(Refer Paragraph 1.9.4: Page 38)

(₹ in lakh)

Name of the Undertaking	Period of accounts	Mean Government Capital	Block assets at depreciated cost	Deprec-iation provided during the year	Turnover	Net profit (+)/ loss (-)	Interest on Capital	Total return (7+8)	Percentage return on capital[5]
1	2	3	4	5	6	7	8	9	10
Jail Manufacture, Ajmer	2012-13	3.07	3.19	0.15	3.03	(-) 15.24	0.83	(-) 14.41	(-) 156.63
Jail Manufacture, Alwar	2012-13	0.16	0.10	-	2.37	(-) 5.12	-	(-) 5.12	(+) 16.14
Jail Manufacture, Bikaner	2012-13	8.88	4.25	-	2.29	(-) 9.84	-	(-) 9.84	(+) 78.90
Jail Manufacture, Jaipur	2012-13	7.56	5.18	0.49	15.68	(-) 17.21	-	(-) 17.21	
Jail Manufacture, Jodhpur	2012-13	8.86	2.79	0.30	7.01	(-) 13.99	1.92	(-) 12.07	(-) 56.59
Jail Manufacture, Kota	2012-13	1.49	1.37	0.05	0.05	(-) 1.74	-	(-) 1.74	
Jail Manufacture, Udaipur	2012-13	9.97	2.51	0.28	6.36	(-) 15.11	3.65	(-) 11.46	(-) 28.24
Departmental Trading of Forest Coupes	2012-13	156.81	248.87	-	2,238.80	(+) 1,253.56	-	1,253.56	-
Patta Tendu Scheme	2012-13	5,508.41	6.63	0.23	1,918.86	(+) 1,693.79	-	1,693.79	[6]
Rajasthan Water Supply and Sewerage Management Board, Jaipur	2012-13	12,36,023.25	2,40,130.23	9,167.44	20,286.34	(-) 1,00,744.09	18,442.30	(-) 82,301.79	(-) 35.02
Total		**12,41,728.46**	**2,40,405.12**	**9,168.94**	**24,480.79**	**(-) 97,874.99**	**18,448.70**	**(-) 79,426.29**	

[5] The capital has been considered on which the interest on capital has been worked out.
[6] Capital investment of the Government is Nil, as the remittances from the undertakings were more than the amount invested by the Government.

Appendix 1.10 Statement showing the details of loans not repaid by the Institutions/Organisations (Refer Paragraph 1.9.5: Page 39)

(₹ in lakh)

S. No.	Head	Name of Institutions/Organisations	Opening Balance as on 01.04.2003	Advance during 2003-14	Repaid during 2003-14	Closing Balance as on 31.03.2014
1	6215-01-192 (01)	Loans to Municipalities-Direct Loans	306.70	-	-	306.70
2	6215-01-192 (02)	Loans to Municipalities Guaranteed Loans from Life Insurance Corporation	3,459.99	-	-	3,459.99
3	6215-02-192	Loans to Municipalities/ Municipal Councils	2.53	-	-	2.53
4	6216-80-800(01)	Industrial Housing Scheme	2.26	-	-	2.26
5	6235-02-800 (01)	Loans to Persons affected by Riots	6.34	-	-	6.34
6	6235-60-800 (02)[01]	Rehabilitation of Jagirdars	1.51	-	-	1.51
7	6235-60-800 (02)[03]	Loans to Repatriates from Burma	3.06	-	-	3.06
8	6235-60-800 (02)[04]	Taccavi Advance to Unemployed Swarnkars	49.79	-	-	49.79
9	6245-01-800 (04)	Loans to Go-sewa Sangh for fodder etc. through the agency of Animal Husbandry Department	11.82	-	-	11.82
10	6250-60-800(02)	Loans to Rajasthan Medical Graduates Self Employment Promotion Society	0.17	-	-	0.17
11	6250-60-800(05)	Loans to Forest Labour Cooperative Societies through the Chief Conservator of Forests	0.42	-	-	0.42
12	6401-103 (02)	Loans to Rajasthan State Agro Industries Corporation Limited	1,587.53	123.22	-	1,710.75
13	6401-103 (03)	Loans to Rajasthan State Seed Corporation	64.38	-	0.02	64.36
14	6403-102 (02)	Intensive Cattle Development Scheme	4.08	-	(-) 3.60	7.68
15	6403-103	Poultry Development	0.01	-	-	0.01
16	6403-104 (01)	Loans to Sheep Farmers	0.02	-	-	0.02
17	6404-190(01)	Loans to Dugdh Utpadak Sahakari Sangh	309.71	-	-	309.71

(₹ in lakh)

S. No.	Head	Name of Institutions/Organisations	Opening Balance as on 01.04.2003	Advance during 2003-14	Repaid during 2003-14	Closing Balance as on 31.03.2014
18	6404-190(02)	Employment Promotion Programme- Establishment of Dairy Unit	0.18	-	-	0.18
19	6405-800(01)	Loan to Fish Farmers Development Agency through the Director, Animal Husbandry Department	0.33	-	-	0.33
20	6408-02-800(04)	Loan for purchases of Transport Vehicles	0.62	-	(-) 0.13	0.75
21	6425-107 (06)	Loan for payment of interest loan for establishment of Rajasthan State Co-operative Renewal Fund	315.00	75.00	-	390.00
22	6425-107(07)	Loan for establishment of Rajasthan State Cooperative Enforcement Fund	161.18	-	-	161.18
23	6705-800(01)	Soil Conservation	9.47	-	-	9.47
24	6705-800(02)	Loan to Migrated under World Food Programme No. 2600	1.00	-	-	1.00
25	6851-200(04)	Interest free loan in lieu of Sales Tax	0.34	-	-	0.34
26	6860-01-800 (01)	Loan to Mewar Textile Limited	503.49	38.67	(-) 50.53	592.69
27	7075-01-800 (01)	Loan to contractors for Strategic Roads	0.82	-	-	0.82
28	7475-103(01)	Loan to Consumer Cooperative Stores	0.98	-	(-) 1.02	2.00
29	7475-103(05)	Loan to College and University Cooperative Stores	0.07	-	-	0.07
Grand Total			**6,803.80**	**236.89**	**(-) 55.26**	**7,095.95**

Source: Finance Accounts

Appendix 1.11 Details of devolution of 29 Subjects listed in XI Schedule of the Constitution of India to PRIs as of June 2014
(Refer Paragraph 1.7.5: Page 28)

Sl. No.	Subjects	Status of devolution to PRIs		
		Funds	Functions	Functionaries
1	Agriculture including agricultural extension	Yes	Yes	Yes
2	Land improvement, implementation of land reforms, land consolidation and soil conservation	Yes	Yes	Yes
3	Minor irrigation, water management and watershed development	Yes	Yes	Yes
4	Animal husbandry, dairy and poultry	No	No	No
5	Fisheries	Yes	Yes	Yes
6	Social forestry and farm forestry	Yes	Yes	Yes
7	Minor forest produce	Yes	Yes	Yes
8	Small scale industries including food-processing industries	No	Yes	No
9	Khadi, village and cottage industries	No	Yes	No
10	Rural housing	Yes	Yes	Yes
11	Drinking water	*	*	*
12	Fuel and fodder	*	*	*
13	Roads, culverts, bridges, ferries, waterways and other means of communication	*	*	*
14	Rural electrification including distribution of electricity	No	Yes	No
15	Non-conventional energy sources	No	Yes	No
16	Poverty alleviation programmes	Yes	Yes	Yes
17	Education including primary and secondary schools	Yes	Yes	Yes
18	Technical training and vocational education	No	Yes	No
19	Adult and non-formal education	No	Yes	No
20	Libraries	No	Yes	No
21	Cultural activities	No	Yes	No
22	Markets and fairs	Yes	Yes	Yes
23	Health and sanitation including hospitals, primary health centres and dispensaries	Yes	Yes	Yes
24	Family welfare	Yes	Yes	Yes
25	Women and child development	Yes	Yes	Yes
26	Social welfare including welfare of the handicapped and mentally retarded	Yes	Yes	Yes
27	Welfare of the weaker sections and in particular of the SCs and STs	Yes	Yes	Yes
28	Public distribution system	*	*	*
29	Maintenance of community assets	*	*	*

Source: Information supplied by PRD
* Devolved but withdrawn temporarily

Appendix 1.12 Statement showing devolution of functions listed in XII Schedule of the Constitution of India to Urban Local Bodies (Refer Paragraph 1.7.5: Page 28)

A.	Functions fully devolved to Urban Local Bodies
1.	Regulation of land use and construction of buildings
2.	Slum improvement and upgradation
3.	Urban poverty alleviation
4.	Burials and burial grounds etc.
5.	Vital statistics including registration of births and deaths
6.	Public amenities including street lighting, parking lots etc.
7.	Regulation of slaughter houses
8.	Planning for economic and social development
9.	Roads and bridges
10.	Public health and solid waste management
11.	Fire services
12.	Urban forestry, protection of the environment and promotion of ecological aspect
13.	Provision of urban amenities and facilities such as parks, gardens, play grounds etc.
14.	Safeguarding the interests of weaker sections of society including the handicapped and mentally retarded persons
15.	Promotion of cultural, educational and aesthetic aspects
16.	Prevention of cruelty to animals
B.	**Functions yet to be devolved to Urban Local Bodies**
1.	Urban planning including town planning
2.	Water supply for domestic, industrial and commercial purposes

Appendix 1.13 (A) Status of Completed Public Private Partnership Projects in Infrastructure Sector (as on 31 March 2014) (Refer Paragraph 1.9.6: Page 40)

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
(A)	**Road Sector**			
1	Karaunti Bridge, Pali District	BOT	2.95	25.02.1997
2	Strengthening and Improvement of Mangalwar–Nimbaheda - Neemuch Road (km.40/0 to 50/0	BOT	6.35	01.04.2000
3	Widening, Strengthening and Improvement of Kekri -Nasirabad Road (SH-26) km. 0/0 to 25/0	BOT	4.00	10.02.1999
4	Improvement and Strengthening of Sirohi - Anadar -Reodar - Mandar Road up to State Border (km197/0 to 214/0) km 0/0 at Beawar	BOT	7.29	01.04.2002
5	Improvement of Sirohi – Mandar - Deesa Road SH-27 up to State Border (km 214/0 to 268/400	BOT	26.01	17.05.2003
6	Construction of submersible bridge by providing RCC Hume Pipe on existing causeway at Luni River on Jodhpur Balotra Guda Road SH-289	BOT	4.00	10.06.2003
7	Improvement and strengthening of Hanumangarh - Suratgarh Road via Peelibanga 9 km 0/0 to 26/0)	BOT	10.24	26.03.2001
8	Upgradation by Strengthening and Renewal of Kherwara - Dungarpur Road SH-10 (km 0/0 to 20/0) km 0/0 Start from Malai Chouraha	BOT	3.69	18.02.2001
9	Strengthening, Widening and Improvement of road and reconstruction of narrow and weak culverts on Nathdwara - Mavali Road MDR-36 (km 0/0 to 26/700 Km.)	BOT	4.50	06.03.2002
10	Bharatpur Bypass	BOT	13.25	12.04.2000
11	Construction of Udaipur Bypass Phase – II	BOT	23.99	28.03.1998
12	Improvement of Alwar - Bhiwadi Road SH – 25km 146/0 to 225/0	BOT	18.62	09.06.2004
13	Sikar Bypass	BOT	13.75	15.01.2000
14	Improvement of Banswara - Udaipur Road SH-32 (km 91/500 to 165/0)	BOT	11.50	05.02.2002
15	Strengthening of Banswara - Dahod Road (km 396/0 to 411/0 SH-4	BOT	2.65	04.11.2001
16	Widening and Strengthening of Challa- Neem-ka-thana - Kotputli Road SH- 13 andMDR- 25 (km 60/800 to 125/0)	BOT	20.36	29.04.2005
17	Widening and Strengthening and Improvement of Mangalwar- Nimbahera Road (km 0/0 to 40/0)	BOT	10.26	01.03.2002
18	Construction of H.L. Bridge on River Massi (km 48/200 of Sanganer-Malpura – Kekri Road) SH-12	BOT	1.94	08.04.2002
19	Improvement of Manglana-Makrana Road (km 400/0 to 415/0) and Makrana-Bidiyad Road (km 0/0 to 6/0)	BOT	6.54	21.04.2002

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
20	Widening and Improvement of Dantiwara-Pipar City – Merta City Road (km 0/0 to 26/500)	BOT	5.47	11.02.2002
21	Construction of Four Lane Road with Median Strip of 1.2 m wide on Bar-Bilara-Jodhpur Road SH-5 (km 90/0 to 105/0)	BOT	8.93	24.07.2002
22	Pali Bye-Pass (Beawar - Bar - Pali - Sirohi NH-14 km 106/0 to 112/0)	BOT	10.25	05.12.1998
23	Construction of Pali Bypass on Jodhpur-Sumerpur Road NH-65 km 0/0 to 11/500 (0 at km 366/0)	BOT	30.00	04.05.2006
24	Improvement of Jhalawar-Indore Road SH-1A (Strengthening and Widening km 9/700 to 29/900) 6.0 km away from Patan to State Border	BOT	7.15	16.05.2005
25	Upgradation (Strengthening and Renewal) of SH-32 Udaipur-Salumber-Banswara Road (km 5/0 to 72/0)	BOT	13.57	02.06.2004
26	Widening and Strengthening of Shri Ganga Nagar- Hanuman Garh Road SH-36 km 1/500 to 56/0	BOT	16.03	18.02.2005
27	Construction of Nimbaheda Bypass on NH-79 (Ajmer – Bhilwara – Chittorgarh – Nimbahera – Ratlam – Indore Road) km 209/087 to 217/400	BOT	31.48	18.05.2005
28	Widening and Strengthening of Sikar-Jhunjhunu-Loharu Road SH-8 km 0/0 to 119/700	BOT	49.78	21.07.2004
29	Construction of Kelwa-Amet Road 0/0 to 18/0	BOT	5.70	05.05.2006
30	Widening and Strengthening and Improvement of Nasirabad-Kekri-Deoli Road SH-26 km 25/0 to 56/500	BOT	21.40	15.12.2006
31	Widening and Strengthening of Delhi-Ramgarh-Alwar Road (SH-13) km 125/400 to 160/300	BOT	25.28	19.04.2008
32	Strengthening of road from Makhupura (Sanchore) to Gujarat State border via Peer ki jal MDR-108 km 0/0 to 12/0	BOT	11.61	18.02.2012
33	Strengthening and Improvement of riding quality of existing Bikaner Bypass Road km 0/0 to 28/0	BOT	12.02	09.05.2008
34	Widening and improvement of Kama-Nand Goan-Kosi Road 56/200 to 64/200 and Kama Bypass (SH-44) Kama Jurehera Punhana Road (MDR-72) km 0/0 to 20/0 and Kama Pahari Road (ODR-16) km 0/0 to 22/0	BOT	35.66	05.08.2009
35	Widening and strengthening of Nasirabad to Mangliawas Road km 0/0 to 24/200 (MDR-39)	BOT	21.52	02.04.2009
36	Strengthening, Widening and Improvement of riding Quality of Road Sirohi-Reodar-Mandar-Deesa Road (Up to Gujarat Border) SH-27 km	BOT	133.79	30.04.2010

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
	197/0 to 268/400			
37	Phalodi to Ramji ki Gol Road	BOT	386.30	28.12.2007
38	Hanumangarh to Kishangarh Road	BOT	627.20	28.02.2008
39	Alwar to Sikandra Road	BOT	128.10	31.08.2008
40	Baran to Jhalawar Road	BOT	111.70	15.04.2008
41	Lalsot to Kota Road	BOT	303.70	15.12.2008
42	Hanumangarh to Sangaria (upto Haryana Border) Road	BOT	51.40	01.11.2011
43	Arjunsar – Pallu (PS) Road	BOT	83.93	18.02.2012
44	Bhiwadi – Alwar (4-Lane Road)	BOT	330.11	21.01.2012
45	Jhalawar to Jhalawar road, Length=31 km, km 0/0 to 9/0 of ODR, km 0/0 to 20/0 of SH 19A, 2km. urban portion	BOT	79.73	31.08.2012
46	Chirawa – Singhana – Pacheri Road up to Haryana Border Length=44.80 km	BOT	44.55	09.11.2012
47	Laxmangarh – Salasar Road, Length=0/ 19.500 km 0/0 to 19/500 (MDR-02)	BOT	13.96	07.08.2012
48	Sriganganar – Padampur –Raisinghnagar – Anupgarh Road, Length=36/900 km Ch. (SH-03) km 2/0 to km 38/900.	BOT0	17.57	31.08.2012
49	Khandela – Sri Madhopur – Ringus – Khatushyamji Road, Length=50.925 km	BOT	43.26	27.03.2013
50	Kota – Jharal-Ke-Balaji – via Tather – Sultanpur-Ganesh Ganj Itawa Road. Length= 43.200 km, km14/800 to 58/00 (SH-70).	BOT	64.56	20.04.2013
51	Salumbar – Banswara Road, Length=93 km Ch. (SH-32) km 72/0 to 165/0 (93.00 km)	BOT	68.14	17.05.2013
52	Khushkhera to Kasola Chowk Road, Length=8.5 km. 0/0 (km 57/500 of MDR-61A) to 8/500 (km 33/00 of MD-61)	BOT	34.50	01.07.2013
53	Jhunjhunu – Udaipurwati - Khandela Road, Length=71.250 km Ch. 83/450 to 158/0 3.300 km, overlapping with RSRDCC project of Kotputli-Kuchaman.	BOT	86.22	July 2013
54	Jhalawar to Ujjain Road (upto Raj. Border), Length=31 km km0/0 to 28.800 of SH-1A+2 km Urban portion of old NH Bypass.	BOT	75.88	15.12.2013
55	Rohat-Jalore Road, Total Length=100 km Ch. 0/0 to 82/0 (SH-64) 165/500 to 183/500 (SH-16)	BOT	56.88	December 2013
56	Jalore – Ramseen – Revdar Road, Length = 77.80 km Ch. 0/0 to 76/500 1.30 km Bypass.	BOT	51.75	30.08.2013
57	Ghat Ki Guni Tunnel Project, Jaipur, Total Length of Road = 2800 mtr (4 Lane divided carriage way) including twin tunnel each of about 870 m length. Both tunnels are interconnected at two locations at an interval of about 275 m	DBFOT	150.00	19.01.2013
	Sub Total (A)		**3,440.97**	
(B)	**Urban Infrastructure**			
1	Common Biomedical Waste Treatment Facility (CBWTF), Jhalawar, Baran	DBOOT	0.70	21.02.2005

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
2	Common Biomedical Waste Treatment Facility (CBWTF), Kota, Bundi	DBOOT	0.70	28.08.2010
3	Common Biomedical Waste Treatment Facility (CBWTF), Jaipur City	DBOOT	0.70	21.02.2005
4	Common Biomedical Waste Treatment Facility (CBWTF) Ajmer, Bhilwara, Nagore (Partial), Parbatsar, Makrana, Merta City.	DBOOT	0.70	21.02.2005
5	Common Biomedical Waste Treatment Facility (CBWTF), Jodhpur, Pali	DBOOT	0.70	21.02.2005
6	Common Biomedical Waste Treatment Facility (CBWTF), Hanumangarh, Sriganganager	DBOOT	0.70	21.02.2005
7	Common Biomedical Waste Treatment Facility (CBWTF), Bikaner, Nagaur, Ladnun	DBOOT	0.70	09.07.2005
8	Common Biomedical Waste Treatment Facility (CBWTF), Sawai Madhopur, Tonk, Karauli	DBOOT	0.70	24.09.2005
9	Common Biomedical Waste Treatment Facility (CBWTF), Alwar, Bharatpur	DBOOT	0.70	21.02.2005
10	Common Biomedical Waste Treatment Facility (CBWTF), Jaipur (Additional), Dausa, Nagaur (Partial), Nawa, Kuchaman	DBOOT	0.70	21.02.2005
11	Common Biomedical Waste Treatment Facility (CBWTF), Sikar, Churu, Jhunjhunu, Nagaur (Partial) Didwana, Mundwa, Kuchera	DBOOT	0.70	21.02.2005
12	Common Biomedical Waste Treatment Facility (CBWTF), Udaipur	DBOOT	0.70	21.02.2005
13	Common Biomedical Waste Treatment Facility (CBWTF), Udaipur City	DBOOT	0.70	21.02.2005
14	Sewerage Water Treatment Plant 10 MLD STP at Bhilwara	DBOOT	20.00	15.09.2012
15	Ropeway from Deen Dayal Park to Karni Mata Temple, Udaipur	BOT	3.00	07.06.2008
16	Solid Waste Treatment Plant at village Langariwas, Jaipur	DBOOT	20.00	April 2007
17	Sewerage Treatment Plant 20 MLD STP at Udaipur	DBOOT	20.00	31.03.2014
18	Construction of Foot Over Bridge at Collectorate Circle, Jaipur	BOT	2.50	August 2006
19	Solid Waste Management Plant WSM Processing Plant at Sewapura, Jaipur	DBOOT	8.94	October 2013
20	Bottling Plant for Biogas at village Dehlawas, Jaipur	DBOOT	12.00	December 2013
21	Construction and Maintenance of approx. 610 Public Toilets popularly known as Sulabh Complexes at various places of the State on pay and use basis	O & M	40.53	1995 to March 2013
	Sub Total (B)		**136.07**	
(C)	**Water Sector**			
1	Desalination Plant, Kasnau - Matasukh	DBOOT	46.00	30.09.2010

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
	(Nagaur)			
	Sub Total (C)		**46.00**	
(D)	**Social Sector**			
1	Shree Devi Women Polytechnic College, Hanumangarh	BOT	5.49	09.03.2010
2	Veena Institute of Technical Education, Karauli (Women Polytechnic)	BOT	5.49	December 2011
3	Mantram Women Polytechnic College, Dungarpur	BOT	5.49	December 2011
4	Vikas Polytechnic College, Madera, Deeg Bhartpur Road, Deeg (Bhartpur)	BOT	9.30	March 2011
5	Saraswati Polytechnic College, Village: Tihara, (Khetri) Dist. – Jhunjhunu	BOT	9.30	March 2011
6	Sugan Inst. Of Tech. and Engg., Pokhran, Phalodi, Jodhpur	BOT	9.30	March 2011
7	Rajasthan Polytechnic College, Ratangarh, Churu	BOT	9.30	March 2011
8	Satyam Institute of Technology, Beawar, Ajmer	BOT	9.30	March 2011
9	Rajasthan Institute of Engineering and Technology, Aachora, Chittorgarh	BOT	16.40	March 2011
10	Dungarpur College of Engineering and Technology, Vill. Bori, Dungarpur	BOT	16.40	March 2011
11	Chartered Institute of Technology, Vill. Danvav, Abu Road, Sirohi	BOT	16.40	March 2011
12	Tagore Engineering College, Vill. Panwari, Kunchamancity, Nagaur	BOT	16.40	March 2011
13	Asians Institute of Technology Viil. Bhunja Via Kathun, Techil Newai,Tonk	BOT	16.40	March 2011
14	Shri Digambar Institute of Technology, Mitrapura, Dausa	BOT	16.40	March 2011
15	Vedant College of Engineering and Technology,Village Tulsi, Bundi	BOT	16.40	March 2011
16	Regional Engineering College, Dhamotar, Pratapgarh	BOT	16.40	March 2011
17	Sawaimadhopur College of Engineering and Technology, Sawaimadhopur	BOT	16.40	2011-12
18	Swasthya Kalyan Women Polytechnic College, Tonk	BOT	5.49	February 2013
19	Bansur Private Industrial Training Institute, PS-Bansur, Distt.-Alwar	BOT	2.51	August 2007
20	Mother Teresa Private Industrial Training Institute, PS-Nadbai Distt.- Bharatpur	BOT	0.37	August 2008
21	Raghukul Private Industrial Training Institute, PS-Bassi, Distt.-Jaipur	BOT	3.90	August 2007
22	Palriwala Vocational Training and Research Institute Private industrial Training Institute, PS-Laxmangarh, Distt.-Sikar	BOT	6.40	August 2008
23	Laxman Private Industrial Training Institute, PS-Boli, Distt.-Swai madhopur	BOT	3.92	August 2007

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
24	Nadhauti Private Industrial Training Institute, PS- Nadhauti, Distt.-Karauli	BOT	1.90	August 2007
25	S.M.S. Private Industrial Training Institute, PS- Dag, Distt.-Jhalawar	BOT	0.37	February 2010
26	MRC International Institute of Technology Private Industrial Training Institute, PS- Malpura, Distt.-Tonk	BOT	1.27	August 2007
27	Marudhar Private Industrial Training Institute, PS- Jayal, Distt.-Nagaur	BOT	1.27	August 2009
28	Shree Balaji Private Industrial Training Institute, PS- Sardarshar, Distt.-Churu	BOT	5.08	February 2010
29	Maharaja Surajmal Private Industrial Training Institute, PS- Deeg, Distt.-Bharatpur	BOT	1.65	August 2010
30	Adarsh Private Industrial Training Institute, PS- Osia, Distt.-Jodhpur	BOT	0.36	February 2011
31	Rituraj Private Industrial Training Institute, PS- Parbatsar, Distt.-Nagaur	BOT	0.89	August 2012
32	S.R.S. Private Industrial Training Institute, PS- Bhadesar, Distt.-Chittorgarh	BOT	1.11	August 2013
33	Shree Hiralal Yogi Private Industrial Training Institute, PS-Sayala, Distt.-Jalore	BOT	1.55	August 2013
34	Emergency Response Service – 108 Ambulance Project	O & M	77.15	01.07.2010
35	Rajiv Gandhi Mobile Medical Services in Rajasthan	O & M	72.82	October 2011
36	Toll Free 104 Medical Advice Service	O & M	1.45	21.09.2011
37	Instalation and Operation of 2 nos 128 Slice CT Scan Machines and 2 nos Tesla MRI Machines at BMRC Wing / Emergency Wing of SMS Hospital, Jaipur	BOOM	30.00	27.06.2012
38	Installation and Operation of Linear Accelerator Machine at SMS Hospital, Jaipur	BOOM	16.00	02.06.2009
39	Manas Arogya Sadan Heart and Multi-specialty Care Hospital and Research Institute in Jaipur	ROMT	56.00	30.11.2012
	Sub Total (D)		**502.03**	
(E)	**Power Sector**			
1	Lignite Based Power Plant, Bhadresh (Barmer)	BOOM	5,000.00	16.03.2013
	Sub Total (E)		**5,000.00**	
(F)	**Other Sectors**			
1	Multi Chamber Cold Storage (2000 MT) at Mandi Yard, Sikar	O & M	2.38	15.02.2012
2	Multi Chamber Cold Storage (6000 MT) at Mandore Mandi, Jodhpur	O & M	4.90	25.02.2012
3	Multi Chamber Cold Storage (2000 MT) at Mandi Yard, Udaipur	O & M	2.54	12.09.2012
4	Multi Chamber Cold Storage (4000 MT) at Mandi Yard, Alwar	O & M	3.85	30.04.2013

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
5	Multi Chamber Cold Storage (2000 MT) at Mandi Yard, Bhilwara	O & M	2.28	30.04.2013
6	Multi Chamber Cold Storage (1000 MT) at Mandi Yard, Sumerpur, District, Pali	O & M	1.28	31.07.2013
7	Mobile Soil testing Laboratory for Udaipur, Banswara, Dungarpur, Rajsamand, Sirohi	O & M	0.28	August 2010
8	Mobile Soil testing Laboratory for Kota, Baran, Bundi, Jhalawar, Tonk	O & M	0.28	August 2010
9	Mobile Soil testing Laboratory for Chittorgarh, Pratapgarh, Bhilwara, Bundi	O & M	0.28	August 2010
10	Mobile Soil testing Laboratory for Hanumangarh, Churu, Sriganganagar	O & M	0.28	August 2010
11	Mobile Soil testing Laboratory for Kota, Baran, Bundi, Karoli, Bundi S. Madhopur	O & M	0.28	August 2010
12	Mobile Soil testing Laboratory for Bikaner, Nagaur	O & M	0.28	August 2010
13	Mobile Soil testing Laboratory for Jaipur, Pali, Ajmer, Merta, Jalore, Barmer	O & M	0.28	August 2010
14	Mobile Soil testing Laboratory for Jhalawar, Baran	O & M	0.28	February 2011
15	Mobile Soil testing Laboratory for Sriganganagar, Bikaner, Hanumangarh	O & M	0.28	September 2010
16	Mobile Soil testing Laboratory for Alwar, Bharatpur, Dausa, Dholpur	O & M	0.28	September 2010
17	Mobile Soil testing Laboratory for Pali, Parts of Nagaur	O & M	0.28	June 2012
18	Mobile Soil testing Laboratory Udaipur, Dungarpur, Banswara and TAD Area	O & M	0.28	July 2012
19	Static Soil testing Laboratory Duni (Tonk)	O & M	0.30	October 2011
20	Static Soil testing Laboratory, Laxmangarh, Sikar	O & M	0.30	December 2012
21	Static Soil testing Laboratory, Sandawa, Sujangarh, Churu	O & M	0.30	October 2012
22	Static Soil testing Laboratory, Sridungargarh, Bikaner	O & M	0.30	October 2012
23	Static Soil testing Laboratory, Ladnu, Nagaur	O & M	0.30	October 2012
24	Static Soil testing Laboratory, Pratapgarh	O & M	0.30	October 2012
25	Static Soil testing Laboratory, Kekari, Ajmer	O & M	0.30	October 2012
26	Static Soil testing Laboratory, Srimadhopur, Sikar	O & M	0.30	October 2012
27	Static Soil testing Laboratory, Hindaun, Karoli	O & M	0.30	October 2012
28	Static Soil testing Laboratory, Jaitaran, Pali	O & M	0.30	October 2012
29	Static Soil testing Laboratory, Kuchaman City,	O & M	0.30	October

S. No	Name of the Project	Structure BOT/ BOOT etc.	Estimated Cost (₹ in crore)	Date of Completion
	Nagaur			2012
30	Static Soil testing Laboratory, Sanchor	O & M	0.30	September 2013
31	Static Soil testing Laboratory, Sangod, Kota	O & M	0.30	May 2013
32	Establishment and Operation of Light and Sound Show at Akbar Fort, Ajmer	BOOT	1.42	17.07.2011
33	Establishment and Operation of Light and Sound Show at Jantar-Mantar, Jaipur	BOOT	1.74	29.09.2012
34	Operation of Stage Carriage Services in Rural Areas of Rajasthan (63 clusters of various districts)	BOOM	83.80	2012-13 and 2013-14
	Sub Total (F)		**111.45**	
	Grand Total		**9,236.52**	

Source: Planning Department, GoR.

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Appendix 1.13 (B) Status of Public Private Partnership Projects in Infrastructure (as on 31 March 2014)- Projects under Implementation (Refer Paragraph 1.9.6: Page 40)

S. No	Name of the Project	Structure BOT/ BOOT etc.	Date of Award	Estimated Cost (₹ in crore)	Likely date of Completion
(A)	**Road Sector**				
1	Jaipur to Bhilwara Road (SH-12), Length=0/0 to 212/0.	DBFOT	16.03.2010	220.00	June 2014
2	Chomu to Mahala Road via Renwal Jobner (SH -19 and 2C), Length=89 km	DBFOT	22.02.2011	134.20	June 2014
3	Bikaner – Suratgarh Road (NH-15), Length=172.380 km	DBFOT	09.01.2012	501.08	November 2014
4	Chittorgarh - Neemach Road, (MP Border) and Nimbahera – Pratapgarh (NH 79 and 113), Length=117 km	DBFOT	29.03.2012	511.21	June 2015
5	Suratgarh – Sriganganagar Road (NH-15), Length=78.01 km	DBFOT	23.03.2012	224.03	January 2015
6	Ajmer – Nagaur Road (NH-89), Length=148.25 km	DBFOT	23.03.2012	377.15	February 2015
7	Sikar – Bikaner Road (NH-11), Length=237.58 km	DBFOT	31.03.2012	650.84	February 2015
8	Mathura (State Border) – Bharatpur – Bhadoti Road, L=185.50 km. 282/0 to 388/0, (SH-01 A) = 106 km + 6.5 km Bypass of Gangapur km 8/0 to km 58/0 (SH-01) = 50 km + 23 km Mathura Bypass	BOT	10.08.2012	421.00	June 2014
9	Rawatsar – Nohar – Bhadra upto State Border Road, L=118 km, km 0/0 to 118/0	BOT	01.07.2012	224.20	June 2014
10	Jodhpur – Pali Road (NH-65) L = 71.55 km	DBFOT	11.02.2013	332.70	February 2015
11	Nagaur – Bikaner Road (NH- 89) L = 108.26 km	DBFOT	30.10.2012	378.07	December 2014
12	Patan-Dabla-Biharipur-Ganwali-Nizampur Road km 0/0 to 21/593	BOT	2013-14	39.03	June 2014
13	Ring Road around Jaipur City	DBFOT	16.05.2011	890.00	21 Months from the date of commencement which yet not decided
	Sub - Total (A)			**4,903.51**	
(B)	**Urban Infrastructure**				
1	Integrated Solid Waste Management Project, Jaipur	DBOOT	18.06.2012	60.00	2013-14
2	Integrated Solid Waste Management Project, Jodhpur	DBOOT	13.06.2012	40.00	2013-14
3	Integrated Solid Waste Management Project, Ajmer, Kishangarh and Pushkar	DBOOT	Dec. 2012	40.00	2013-14

S. No	Name of the Project	Structure BOT/ BOOT etc.	Date of Award	Estimated Cost (₹ in crore)	Likely date of Completion
4	Development of Multi Level Parking Project at Ashok Marg Nala, C-Scheme, Jaipur	DBOOT	2010	90.00	December 2014
5	Jal Mahal Tourism Project, Jaipur	BOOT	30.09.2004	200.00	2013-14
6	Restoration and Conservation of Tijara Fort, Alwar	BOOT	15.04.2008	25.00	2011-12
7	Exhibition cum Convention Centre at Sitapura Industrial Area, Jaipur	BOT	13.02.2012	216.65	August 2014
8	Affordable Housing Project at Mukandpura near Bhankrota, Jaipur	Model No. 2 (Private Developers on land owned by them)	15.02.2011	17.90	31.03.2014
9	Affordable Housing Project at Village Ramla ka Vaas Teshsil, Kalwar, Jaipur	Model No. 2	28.02.2011	19.36	31.03.2014
10	Affordable Housing Project at village Mahapura SEZ, Jaipur	Model No. 2	28.02.2011	31.95	27.08.2014
11	Affordable Housing Project near Pink Pearl, Ajmer Road, Jaipur	Model No. 2	10.01.2011	14.30	30.04.2014
12	Affordable Housing Project at Village Bagru Khurd, Thikerya, Ajmer Highway, Jaipur	Model No. 2	28.02.2011	13.54	30.04.2014
13	Affordable Housing Project at Village Bagru Khurd Omex City, Ajmer Road, Jaipur	Model No. 2	15.02.2011	25.38	14.09.2014
14	Affordable Housing Project at Village Shyampur Buhariya Vatika Road, Sanganer, Jaipur	Model No. 2	14.06.2011	39.17	13.12.2014
15	Affordable Housing Project at Village Nevta, Teshsil Sanganer, Jaipur	Model No. 2	15.03.2011	36.37	14.09.2014
16	Affordable Housing Project at Chaksu, Jaipur	Model No. 2	17.01.2011	59.76	16.07.2014
17	Affordable Housing Project at Village Biranvaas Tehsil Kotkasim, Bhiwadi Distt. Alwar	Model No. 2	07.02.2011	13.75	30.09.2014
18	Affordable Housing Project at Village Biranvaas Tehsil Kotkasim, Bhiwadi Distt. Alwar	Model No. 2	01.02.2011	13.54	30.09.2014
19	Affordable Housing Project at panwadi sargod, Trisingiya, Kuchaman City, Nagaur	Model No. 2	20.06.2011	28.22	19.12.2014
20	Affordable Housing Project, Ajmer-Beawar Road NH-8, Infront of Tabiji Railway Station, Ajmer	Model No. 2	20.09.2011	20.24	19.03.2015
21	Affordable Housing Project at Village Jirota Khurd, near Shyam Sarowar, Distt. Dausa on Main NH-11	Model No. 2	19.05.2011	14.66	30.09.2014

S. No	Name of the Project	Structure BOT/ BOOT etc.	Date of Award	Estimated Cost (₹ in crore)	Likely date of Completion
22	Affordable Housing Project at Balotra, Barmer	Model No. 2	10.09.2012	14.14	09.09.2014
23	Affordable Housing Project at Churu	Model No. 2	16.05.2013	12.69	15.05.2015
24	Affordable Housing Project at Jhunjhunu	Model No. 2	16.05.2013	52.09	15.05.2016
25	Affordable Housing Project at village Bahala, Tehsil Ramgarh, Alwar	Model No. 2	16.05.2013	20.70	15.05.2016
26	Affordable Housing Project at village Mouja Khariya, Kuchaman	Model No. 2	16.05.2013	16.02	15.05.2015
27	Affordable Housing Project at Village Bhambhori, Kalwar Road, Jaipur	Model No. 2	15.10.2013	9.68	14.10.2015
28	Affordable Housing Project at Sardarshahar	Model No. 2	15.10.2013	12.69	14.10.2015
29	Affordable Housing Project at Pindwara, Sirohi	Model No. 2	13.10.2013	22.33	12.10.2016
30	Construction and Maintenance of approx. 85 Public Toilets popularly known as Sulabh Complexes at various places of the State on pay and use basis.	O & M	-	11.06	2014-15
	Sub – Total (B)			**1,191.19**	
(C)	**Social Sector**				
1	Engineering College, Dholpur	BOT	2011-12	16.40	31.07.2015
2	Engineering College, Barmer	BOT	2011-12	16.40	31.07.2015
3	Engineering College, Karauli	BOT	2011-12	16.40	31.07.2015
4	Engineering College, Baran	BOT	2011-12	16.40	31.07.2015
5	Engineering College, Churu	BOT	2011-12	16.40	31.07.2015
6	Rajasthan Institute of Engineering and Technology, Jaisalmer	BOT	2011-12	16.40	31.07.2015
7	Swami Vivekanand College of Engineering and Technology, Jalore	BOT	2011-12	16.40	31.07.2015
8	Shri Jawahar Women's Polytechnic College, Dausa	BOT	2007-08	5.49	-
9	Vivekanand Institute of Technology, Bhilwara. (Women Polytechnic)	BOT	2007-08	5.49	-
10	Bhadariya Mateshwari Polytechnic College for Women's, Jalore	BOT	2007-08	5.49	-
11	Rajasthan Institute of Engineering and Craft, Dholpur (Women's Polytechnic)	BOT	2007-08	5.49	-
12	Rajasthan Girls' Polytechnic College, Baran	BOT	2007-08	5.49	-
13	Chandrawati Girls' Polytechnic College, Jaisalmer	BOT	2007-08	5.49	Subjudice
14	Swasthya Kalyan Polytechnic College, Chaksu	BOT	-	9.30	Subjudice

S. No	Name of the Project	Structure BOT/ BOOT etc.	Date of Award	Estimated Cost (₹ in crore)	Likely date of Completion
15	Basso Devi Private Industrial Training Institute, PS- Ramgarh, Distt.-Alwar	BOT	06.03.2007	2.38	August 2014
16	Choudhary M.S. Memorial Private Industrial Training Institute, PS- Taranagar, Distt.-Curu	BOT	06.03.2007	1.40	05.09.2009
17	Minesh Private Industrial Training Institute, PS- Bamanvas, Distt.-Sawaimadhopur	BOT	27.08.2007	1.19	August 2015
18	Ranthambhor Private Industrial Training Institute, PS- Khamnor, Distt.- Rajsamand	BOT	24.03.2007	0.70	August 2014
19	Maharana Pratap Industrial Training Institute, PS- Bhupalsagar, Distt- Chittorgarh	BOT	12.06.2007	0.66	August 2015
20	H.R. Memorial Private Industrial Training Institute, PS- Lunkarnsar, Distt.-Bikaner	BOT	04.06.2007	1.00	03.09.2009
21	J. R. Private Industrial Training Institute, PS- Jadhol, Distt.-Udaipur	BOT	31.03.2010	1.06	30.09.2011
22	Rajasthan Industrial Training Institute, PS- Masuda, Distt.-Ajmer	BOT	28.03.2013	1.00	27.09.2014
23	H.K. Hightech Private Industrial Training Institute, PS- Sumerpur, Distt.-Pali	BOT	21.06.2012	2.25	20.12.2014
24	Center of the Studies of Values Industrial Training Institute, PS- Gangrar, Distt.-Chittorgarh	BOT	26.07.2013	1.50	25.01.2015
25	Girls College at Kishangarh, Ajmer	BOT	2013-14	4.00	2015-16
26	Girls College at Pratapgarh	BOT	2013-14	2.74	2015-16
	Sub – Total (C)			**176.92**	
(D)	**Power Sector**				
1	400 kv S/C Bikaner- Deedwana – Ajmer Line with 400 kV/220 kv GSS at Deedwana including 220kv D/C Sujangarh-Didwana line COSTING ₹18.49 crore	BOOM	TSA with DISCOM on 15.02.2011	285.00	2014-15
2	400 kv S/C Hindaun-Alwar Line with 400/220 kv GSS at Alwar	BOOM	19.01.2011	188.32	May 2014
3	220 kV S/C Sikar – Nawalgarh – Jhunjhunu Line with 220/132 kv GSS at Nawalgarh	BOOM	25.02.2013	36.28	2015-16
4	400 kv D/C Babai - Jaipur (North) (Twin Moose) line along with 400/220 kv GSS at Jaipur (North)	BOOM	2013-14	221.80	2016-17
5	400 kv D/C Jodhpur (New)-Udaipur (Twin Moose) Line along with 400/220 kv GSS at Udaipur	BOOM	2013-14	379.53	2016-17
	Sub – Total (D)			**1,110.93**	

S. No	Name of the Project	Structure BOT/ BOOT etc.	Date of Award	Estimated Cost (₹ in crore)	Likely date of Completion
(E)	**IT Sector**				
1	Rajasthan State Wide Area Network (RajSWAN) Project	BOOT	15.04.2011	293.86	15.04.2017
2	Common Service Centres Project	BOOT	May, 2009	54.01	March 2017
	Sub – Total (E)			**347.87**	
(F)	**Other Sectors**				
1	Operation of Stage Carriage Services in Rural Areas of Rajasthan (65 Clusters of various districts)	BOOM	2012-13 and 2013-14	65.44	2014-15
2	Static Soil Testing Laboratory, Gudamalani, Barmer	O & M	April, 2013	0.30	2014-15
3	Multi Chamber Cold Storage 4000 MT. at Bhawani Mandi	O & M	13.02.2014	5.20	22.05.2015
4	Waxing of Fruit and Vegetables Santra Mandi KUMS Bhawani Mandi, Jhalawar	O & M	13.02.2014	0.40	22.10.2014
5	Garlic Processing Unit at Chippabarod at KUMS Chabbra	O & M	13.02.2014	0.40	22.10.2014
	Sub-Total (F)			**71.74**	
	Grand Total			**7,802.16**	

Source: Planning Department, GoR.

Appendix 1.13 -(C) Status of Public Private Partnership Projects in Infrastructure (as on 31 March 2014)- Projects under Planning/Pipeline (Refer Paragraph 1.9.6: Page 40)

S. No	Name of the Project	Estimated Cost (₹ in crores)	Likely Month of Award
(A)	**Road Sector**		
1	Nagaur– Jodhpur Road (NH- 65) L = 134.64 km	411.18	2013-14
2	Kapren to Mangrol Road L=58 km	121.69	2013-14
3	Ganganagar - Raisinghnagar - Bikaner	227.00	2014-15
4	Dungargarh – Sardarshahar – Rajgarh	159.00	2014-15
5	Hanumangarh – Abohar (Up to Punjab Border)	43.00	2014-15
6	Sadulshahar – Sriganganagar	85.00	2014-15
7	Khedali – Pahadi up to Haryana Border	58.00	2014-15
8	Natani ka Bada – Laxmangarh – Kathumar	60.00	2014-15
9	Kherali – Nadabai – UP Border	50.00	2014-15
10	Deeg – Kaman – UP Border	30.00	2014-15
11	Neem ka Thana – Khetri	63.00	2014-15
12	Ajeetgarh – Chala	32.00	2014-15
13	Khood – Dataramgarh – Renwal	50.00	2014-15
14	Chomu – Chandwaji	20.00	2014-15
15	Kishangarh – Arain – Malpura	70.00	2014-15
16	Dudu – Malpura – Todaraisingh (up to Chhan)	104.00	2014-15
17	Dara – Khanpur – Aklera	89.00	2014-15
18	Nasirabad – Mangliawas- Padukalan	63.00	2014-15
19	Sikar – Ladnu – Nokha	200.00	2014-15
20	Fatehpur – Jhunjhunu – Rajgarh	113.00	2014-15
21	Nagaur – Deedwana – Salasar	144.00	2014-15
22	Bikaner – Napasar – Jasrasar	71.00	2014-15
23	Dantiwara – Pipar – Merta City	87.00	2014-15
24	Siwana – Samdari – Balesar	90.00	2014-15
25	Dangiyawas – Luni – Balotra (BRO Bypass)	130.00	2014-15
26	Sanchore – Mandar – Ambaji	123.00	2014-15
27	Ahore – Bali – Mundara	60.00	2014-15
28	Jalore – Sindari – Barmer	165.00	2014-15
29	Ramseen – Bhinmal – Raniwara	63.00	2014-15
30	Udaipur – Salumber	69.00	2014-15
31	Sojat – Desuri - Pindwara	161.00	2014-15
32	Jaswantpura – Bhinmal – Chanchwaphata	93.00	2014-15
33	Rajgarh – Bhadra – Nohar	57.00	2014-15
34	Ratangarh – Churu – Sardarshahar	93.00	2014-15
35	Osian – Nokha	121.00	2014-15
36	Nokha – Kolayat – Bajju	117.00	2014-15
37	Dausa – Dudu – Sambhar	177.00	2014-15

S. No	Name of the Project	Estimated Cost (₹ in crores)	Likely Month of Award
38	Ramgarh – Sikari	34.00	2014-15
39	Nagar – Nadbai – Halena	50.00	2014-15
40	Kheriya Mod (Bayana) – Fathehpur Sikri (up to UP Border)	23.00	2014-15
	Sub – Total (A)	**3,976.87**	
(B)	**Urban Infrastructure**		
1	Jaipur Street Lighting System Project	25.00	2014-15
2	Affordable Housing Project at Udaipur with focus on EWS and LIG	14.30	2014-15
3	Affordable Housing Project at Chaksu, Jaipur	10.00	2014-15
4	Affordable Housing Project at Village Sindholi, Sambhariya Road, Ambedkar Nagar, Jaipur	9.68	2014-15
5	Affordable Housing Project at Village Bhated Vatika, Jaipur	19.36	2014-15
6	Affordable Housing Project at Vatika, Sanganer, Jaipur	14.27	2014-15
7	Affordable Housing Project at Saligram Pura, Sanganer, Jaipur	17.56	2014-15
8	Affordable Housing Project at Khora Shyamdas Ji, Amber, Jaipur	17.74	2014-15
9	Affordable Housing Project at Badri Ramchandra, Phagi, Jaipur	12.34	2014-15
10	Affordable Housing Project at Naradpura, Jamwaramgarh, Jaipur	66.45	2014-15
11	Affordable Housing Project at Kalwara, Mahapura, Sanganer, Jaipur	11.57	2014-15
12	Affordable Housing Project at Ramsinghpura, Kotputli, Jaipur	30.38	2014-15
13	Affordable Housing Project at Balakua, Surpura, Jodhpur	13.32	2014-15
14	Affordable Housing Project at Village Ralawas, Lordi Pandit Ji, Jajiwal, Jodhpur	13.70	2014-15
15	Affordable Housing Project at Dabok, Udaipur	14.66	2014-15
16	Affordable Housing Project at Bhiwadi, Alwar	17.01	2014-15
17	Affordable Housing Project at Deoli, Tonk	13.15	2014-15
18	Affordable Housing Project at Chittorgarh	17.31	2014-15
19	Jalore Area Development Program – Drinking Water Supply and Sanitation Project	962.00	-
20	Solid Waste Treatment Plant at Sikar	13.40	-
21	Common Biomedical Waste Treatment Facility (CBWTF), Udaipur Rural, Banswara, Dungarpur, Chittorgarh and Rajsamand	0.70	-
22	Common Biomedical Waste Treatment Facility (CBWTF), Jalore, Sirohi, Barmer	0.70	-
23	Construction of Arial Ropeway from Kanak Vrandawan to Jaigarh - Nahargarh Road Junction in Jaipur	20.50	-
24	Metro Rail Project Jaipur, Phase -II	6,583.00	-
25	Construction and Maintenance of approx. 9 Public Toilets popularly known as Sulabh Complexes at various places of the State on pay and use basis.	1.65	-
	Sub - Total (B)	**7,919.75**	

S. No	Name of the Project	Estimated Cost (₹ in crores)	Likely Month of Award
(C)	**Water Sector**		
1	Water Supply and Sewerage System of Udaipur City	1,000.00	2014-15
2	Water Supply and Sewerage System of Ajmer and Pushkar City	700.00	2014-15
3	Reduction of non revenue water in selected pilot area in Water Distribution Zones of Kaithoonipole and Ladpura in Kota City	15.00	2014-15
4	Water Supply in Distribution Zones of Mansarovar of Jaipur City	25.00	2014-15
	Sub – Total (C)	**1,740.00**	
(D)	**Power Sector**		
1	400 kv Bikaner – Sikar D/C line (Twin Moose) – 210 Km	219.58	2014-15
	Sub –Total (D)	**219.58**	
(E)	**Social Sector**		
1	Polytechnic College proposed at Bhiwadi, Alwar under CSS	13.00	2014-15
2	Polytechnic College proposed at Rural, Deoli, Tonk under CSS	13.00	2014-15
	Sub – Total (E)	**26.00**	
(F)	**Other Sectors**		
1	Warehouse 7500 MT at Dausa	2.25	2014-15
2	Warehouse 2500 MT at Khairthal	0.75	2014-15
3	Warehouse 5000 MT at Phalodi	1.50	2014-15
4	Warehouse 10000 MT at Baran	3.00	2014-15
5	Warehouse 2X5000 MTat Bikaner (F&V)	3.00	2014-15
6	Warehouse 2500 MT. at Kumher dist. Bharatpur.	0.75	2014-15
7	Multi Chamber Cold Storage 4000 MT at Barmer	5.20	2014-15
8	Construction of grading, cleaning and packaging unit at KUMS Ajmer (grain)	1.00	2014-15
9	Project at Khamnaur Rajsamand under Provision of Urban Amenities in Rural Area (PURA) Scheme	132.03	-
10	Project at Sanganer (Jaipur) under Provision of Urban Amenities in Rural Area (PURA) Scheme	120.17	-
11	Horticulture Park at Alwar	42.00	2014-15
	Sub - Total (F)	**311.65**	
	Grand Total	**14,193.85**	

Source: Planning Department, GoR.

Appendix 1.14 - No expenditure incurred under Centrally Sponsored Programmes/Scheme in 2013-14 (Refer Paragraph 1.2.3: Page 6)

S. No.	Name of Department	Name of project /scheme	Head of Account	Objectives of the scheme	Original Budget Provision (₹ in crore)	Brief reasons given by the department for Nil expenditure
1	Commissioner, Land Management Department, Rajasthan, Jaipur	Modernisation of Land Settlement Department	2029-03-04-02 2029-796-01-01 2029-789-01-01	Survey/Reviewing and updating of land records	27.44 4.07 5.55	Reply awaited
2	Director, Secondary Education, Rajasthan, Bikaner	To study Sanskrit in Higher Secondary Education	2202-02-107-04	Scholarship in Sanskrit to Meritorious Students	0.87	Reply awaited
3	Director, Medical and Health Services, Rajasthan, Jaipur	National Malaria Eradication Programme (rural)	2210-06-101-01 2210-06-796 03	To control Malaria	3.15 0.36	Reply awaited
4	Commissioner, Area Development, IGNP, Rajasthan, Bikaner	Adaptive Trial	2705 -102-1-04	For proper classification of soil in IGNP Command Area	0.10	Reply awaited
5		Adaptive Research and Soil Survey, IGNP	2705-789-01-02		0.75	Reply awaited
6	Chief Engineer and Additional Secretary, PWD, Rajasthan, Bikaner	Through Border Road Development Board	5054-02-337-03	Adaptive Research Programme Trials are conducted for suitable crops and varieties, disease and irrigation system like sprinkler etc.	54.51	Reply awaited
7	Commissioner, TAD, Rajasthan, Udaipur	Tribal Research and Training Institute	2225-02-796-02-16	Research on various aspects on the life of tribals, socio-economic, educational, art and culture.	0.25	Non receipt of funds from GOI
8		New planning under CCD Yojana of Saharia Development	2225-02-796-19-02	To provide best technique of agriculture and motivate to Bari programme for income generation.	4.70	Non receipt of funds from GOI
9		Grants-in-aid under Solar Light under CCD Yojana of Saharia Development	2225-02-796-19-03	To provide solar electrification to Saharia family.	2.00	Non receipt of funds from GOI

S. No.	Name of Department	Name of project /scheme	Head of Account	Objectives of the scheme	Original Budget Provision (₹ in crore)	Brief reasons given by the department for Nil expenditure
10		Janshree Bima Yojana under CCD Yojana of Saharia Development	2225-02-796-19-04	To provide social security to Saharia family.	0.16	Non receipt of funds from GOI
11		Grant-in-aid for collection of minor forest produce	2225-02-796-19-07	Administrative charges for collection and marketing of minor forest produce.	0.50	Non receipt of funds from GOI
12		Monitoring and Administrative Expenditure	2225-02-796-19-09	Monitoring and Administrative Expenditure.	0.04	Non receipt of funds from GOI
13	Commissioner, Women Empowerment Department, Rajasthan, Jaipur	Kishori Shakti Yojana	2235-02-196-02-08 2235-02-196-02-07	Enlightenment and empowerment of Adolescent girls of 11-18 years who have left school education.	0.40 2.74	Late release (28 March 2014) of funds by GoI resulted in late release (22 April 2014) of sanction by the State Government.
14	Director, Fisheries Department, Rajasthan, Jaipur	Development of fisheries in aquaculture	2405-796-07 2405-101-06 2405-789-01	Development of intensive fish culture in small water bodies and generate self employment.	0.05 0.06 0.02	Non-receipt of funds from GoI.
15	Commissioner, Industries Department, Rajasthan, Jaipur	Direction and Administration	2852-80-01	Handloom Development.	0.30	Non-receipt of funds from GoI.
16	Commissioner, TAD, Rajasthan, Jaipur	Renewal and construction of Saharia bungalow	4225-02-796-26-01		5.28	Non receipt of funds from GOI
17		Renewal and construction of Saharia housing	4225-2-796-26-02		16.50	Non receipt of funds from GOI
18		Renewal and construction of Saharia Aashram Hostel	4225-02-796-26-04	To provide educational infrastructure facilities.	5.03	Non receipt of funds from GOI
19	Chief Engineer, CAD, IGNP, Rajasthan, Bikaner	Amarsingh Jassana Project	4705-103-03-02	To provide irrigation facilities at cultivator's field by construction of lined water courses.	4.11	Non-sanction of MoU and non-receipt of administra-tive sanction.
20		Land Development Work	4705-108-01-01		23.29	
21		Bhakra Nahar Project	4705-108-01-02		0.26	
22		Land Development Work	4705-789-04-01		1.10	

S. No.	Name of Department	Name of project /scheme	Head of Account	Objectives of the scheme	Original Budget Provision (₹ in crore)	Brief reasons given by the department for Nil expenditure
23		Land Development Work	4705-789-05-01		1.10	
24		Land Development Work	4705-789-08-01		6.31	
25	Registrar, Co-operative, Societies Rajasthan, Jaipur	Investment in SPINFED	4425-195-03-03	To rehabilitate Gangapur, Gulabpura and Hanumangarh Cotton Complexes.	3.66	Non-release of funds by the State Government
26		Loan to SPINFED in cotton complexes	6425-108-07		1.47	
27	Director, Archaeology and Museums, Rajasthan, Jaipur	Establishment of International Museum in SMS Town Hall	2205-103-03	Establishment of International Museum in SMS Town Hall and Jaleb Chowk.	3.50	Sanction not given by the State Government for transfer of funds.
28	Director, Primary Education, Rajasthan, Bikaner	Block Institute for Teachers' Education	2202-80-796-11-03		0.13	Non-approval by NCTE for establishment of Teachers' Education Institute.
			2202-80-789-03		0.13	
29	Commissioner, Industries Department, Rajasthan, Jaipur	Integrated Handloom Development Programme	2851-103-09	Handloom development.	1.05	Non-demand for funds from GoI.
30	Director, Medical and Health (Family Welfare) Services, Rajasthan, Jaipur	Urban Family Welfare Centre managed by the Autonomous Institutions and Voluntary Organisations	2211-102-02		0.40	Non-achievement of targets by Red Cross Society and non allotment of funds to the institutes, as no demand was raised for funds by the institutes.
31	Commissioner, SJED, Rajasthan, Jaipur	Book Bank	2225-02-796-06-08	To provide books free of cost to SC students for higher education.	0.25	Non receipt of proposals from educational institutions under SC/ST book bank scheme.
			2225-01-789-03	To provide books free of cost to ST students for higher education.	0.25	
	Total				**181.84**	

Appendix 2.1

(Refer Paragraph 2.3.1: Page 62)

Statement of various grants/appropriations where saving was more than ₹ 20 crore each and also by more than 20 *per cent* of the total provision

(₹ in crore)

S. No.	Grant No.	Name of the Grant	Total Grant	Savings	Percentage
(1)	(2)	(3)	(4)	(5)	(6)
	Revenue-Voted				
1.	9	Forest	749.21	188.29	25.1
2.	20	Housing	84.54	24.01	28.4
3.	28	Special Programmes for Rural Development	52.01	30.39	58.4
4.	48	Power	9,390.63	2,177.50	23.2
5.	49	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	375.81	127.12	33.8
	Capital-Voted				
6.	19	Public Works	796.83	277.74	34.9
7.	22	Area Development	395.91	102.24	25.8
8.	24	Education, Art and Culture	79.21	47.97	60.6
9.	25	Treasury and Accounts Administration	300.00	300.00	100.0
10.	26	Medical and Public Health and Sanitation	185.97	42.80	23.0
11.	29	Urban Plan and Regional Development	1,460.01	414.99	28.4
12.	38	Minor Irrigation and Soil Conservation	26.13	25.74	98.5
13.	46	Irrigation	1,108.51	279.18	25.2
		Total	**15,004.77**	**4,037.97**	**26.9**

Source: Appropriation Accounts

Appendix 2.2

(Refer Paragraph 2.3.3: Page 76)

Statement of various grants/appropriations where excess expenditure was more than ₹ 1 crore each and also by more than 10 *per cent* of the total provision

(₹ in crore)

S. No.	Grant No.	Name of the Grant	Head of Account	Total Grant	Expenditure	Excess	Percentage of Excess Expenditure
Revenue-Voted							
1.	20	Housing	2216-Housing 05-General Pool Accommodation 053-Maintenance and Repairs 01-Public Works Department (General Expenditure) 11-Proportionate expenditure relating to Major Head 2059-Public Works	1.55	2.58	1.03	66.5
2.	21	Roads and Bridges	3054-Roads and Bridges 80-General 001-Direction and Administration 01-Proportionate expenditure exhibited under Major Head 2059-Public Works 01-Establishment	7.49	34.95	27.46	366.6
3.	46	Irrigation	2700-Major Irrigation 28-Bisalpur Project (Commercial) 001-Direction and Administration 03-Proportionate expenditure transferred from Head "2701-80"	0.40	1.91	1.51	377.5
4.	46	Irrigation	2700-Major Irrigation 02-Chambal Project (Commercial) 800-Other expenditure 03-Other expenditure	26.51	29.41	2.90	10.9
Capital-Voted							
5.	19	Public Works	4059-Capital Outlay on Public Works 80-General 051-Construction 05-General Building	32.12	48.10	15.98	49.8

(₹ in crore)

S. No.	Grant No.	Name of the Grant	Head of Account	Total Grant	Expenditure	Excess	Percentage of Excess Expenditure
			(Police Administrative Services) 01-Through the Chief Engineer, Public Works Department				
6.	27	Drinking Water Scheme	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 45-Nagaur Lift Canal Project Phase-II (EAP)	5.39	8.33	2.94	54.5
7.	29	Urban Plan and Regional Development	6217-Loans for Urban Development 03-Integrated Development of Small and Medium Towns 192-Loans to Municipalities/Municipal Councils 01-Loans to Municipalities/Municipal Councils-RUIDP Phase-2 15-Municipality/ Municipal Council, Churu	15.99	23.89	7.90	49.4
8.	30	Tribal Area Development	4853-Capital Outlay on Non-ferrous Mining and Metallurgical Industries 01-Mineral Exploration and Development 796-Tribal Area Sub-plan 02-Approach Roads	1.52	2.66	1.14	75.0
9.	30	Tribal Area Development	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02-Welfare of Scheduled Tribes 796-Tribal Area Sub-plan 20-Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund) 11-Construction of additional rooms in Government Educational Institutions	1.00	2.25	1.25	125.0

(₹ in crore)

S. No.	Grant No.	Name of the Grant	Head of Account	Total Grant	Expenditure	Excess	Percentage of Excess Expenditure
10.	30	Tribal Area Development	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 796-Tribal Area Sub-plan 06-RIDF Roads financed by NABARD 08-Road Upgradation Project (*Navdasham*)	49.59	55.60	6.01	12.1
11.	30	Tribal Area Development	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 796-Tribal Area Sub-plan 07-Rural Roads	15.24	17.44	2.20	14.4
12.	46	Irrigation	4700-Capital Outlay on Major Irrigation 37-Renewal/ Modernisation/ Up-gradation/ Re-generation of Projects (Commercial) 001-Direction and Administration 01-Construction works	4.97	6.56	1.59	32.0
13.	46	Irrigation	4701-Capital Outlay on Medium Irrigation 67-Lahasi Project (Commercial) 001-Direction and Administration 04-Proportionate expenditure transferred from Major Head 2701-80	2.94	8.34	5.40	183.7
14.	51	Special Component Plan for Welfare of Scheduled Castes	4210-Capital Outlay on Medical and Public Health 01-Urban Health Services 789-Special Component Plan for Scheduled Castes 01-Hospital and Relief Camps 90-Construction Works	0.81	3.26	2.45	302.5
Total				**165.52**	**245.28**	**79.76**	**48.2**

Source: Appropriation Accounts

Appendix 2.3

(Refer Paragraph 2.3.6: Page 78)

Cases where supplementary provision (₹ 1 crore or more in each case) proved unnecessary

(₹ in crore)

S. No.	Number and Name of the Grant	Original Provision	Actual Expenditure	Savings out of Original Provision	Supplementary Provision
Revenue-Voted					
1.	1-State Legislatures	46.68	43.15	3.53	1.68
2.	13-Excise	88.85	87.15	1.70	2.70
3.	15-Pensions and other Retirement Benefits	7,850.16	7,801.25	48.91	77.87
4.	19-Public Works	394.11	349.34	44.77	4.18
5.	20-Housing	67.92	60.53	7.39	16.62
6.	24-Education, Art and Culture	14,453.24	13,611.65	841.59	361.85
7.	26-Medical and Public Health and Sanitation	4,102.26	3,999.51	102.75	214.70
8.	29-Urban Plan and Regional Development	2,352.45	2,175.57	176.88	34.50
9.	30-Tribal Area Development	3,372.27	3,253.43	118.84	187.44
10.	46-Irrigation	1,688.92	1,645.63	43.29	52.52
11.	47-Tourism	22.43	21.03	1.40	1.39
12.	48-Power	9,380.63	7,213.13	2,167.50	10.00
Capital-Voted					
13.	29-Urban Plan and Regional Development	1,396.01	1,045.02	350.99	64.00
14.	30-Tribal Area Development	1,648.59	1,599.82	48.77	174.07
15.	51-Special Component Plan for Welfare of Scheduled Castes	1,861.40	1,817.94	43.46	231.62
Total		**48,725.92**	**44,724.15**	**4,001.77**	**1,435.14**

Source: Appropriation Accounts

Appendix 2.4

(Refer Paragraph 2.3.7: Page 78)

Excessive/Unnecessary/Insufficient reappropriation of funds (where reappropriation and final excess/saving were more than ₹ 1 crore)

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Re appropriation	Final Excess (+) /Saving (-)
Insufficient reappropriation of funds					
1.	6	Administration of Justice	2014-105-01 District and Additional District Judges Courts	(-) 9.05	(-) 1.10
2.	8	Revenue	2029-103-02 District Expenditure	(-) 16.29	(-) 1.02
3.	15	Pensions and other Retirement Benefits	2071-01-101-01 Pensions to State employees	(-) 70.00	(-) 17.49
4.	15	Pensions and other Retirement Benefits	2071-01-102 Commuted Value of Pensions	(-) 55.00	(-) 6.26
5.	21	Roads and Bridges	5054-04-800-02-01 Rural Roads	(-) 83.58	(-) 3.94
6.	21	Roads and Bridges	5054-04-800-11-15 Roads Upgradation Project (*Navdasham*)	(+) 156.10	(+) 4.29
7.	27	Drinking Water Scheme	2215-01-101-12 Other Urban Water Supply schemes	(-) 4.22	(-) 3.98
8.	27	Drinking Water Scheme	2215-01-102-01 Other Rural Water Supply Schemes	(-) 35.95	(-) 6.58
9.	27	Drinking Water Scheme	2215-02-001-03 Execution	(-) 11.06	(-) 3.28
10.	27	Drinking Water Scheme	2215-01-101-08 Water Supply Scheme, Jodhpur	(-) 2.65	(-) 1.77
11.	29	Urban Plan and Regional Development	4217-60-050-03 Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (Economic Action Plan) Construction Work	(-) 68.07	(-) 6.50
12.	29	Urban Plan and Regional Development	6217-03-192-01-15 Municipality/Municipal Council, Churu	(+) 15.99	(+) 7.90
13.	33	Social Security and Welfare	2235-02-196-19-15 *Navachar*/New Schemes of Social Security Department	(-) 236.20	(-) 8.76
14.	33	Social Security and Welfare	2235-60-196-01-02 Pensions to handicapped and blind orphans	(-) 42.07	(-) 1.67
15.	41	Community Development	2515-197-01-01 Establishment	(+) 55.06	(+) 17.10

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Re appropriation	Final Excess (+) /Saving (-)
16.	46	Irrigation	4700-37-001-01 Construction Works	(+) 4.97	(+) 1.59
17.	47	Tourism	5452-80-800-01 Development of Tourist Places	(-) 5.12	(-) 1.00
Unnecessary reappropriation of funds					
18.	15	Pensions and Other Retirement Benefits	2071-01-115 Leave Encashment Benefits	(+) 15.00	(-) 15.04
19.	27	Drinking Water Scheme	4215-01-102-45 Nagaur Lift Canal Phase-II (Economic Action Plan)	(-) 64.85	(+) 2.94
20.	27	Drinking Water Scheme	4215-01-799-01 Stock	(+) 11.38	(-) 46.83
21.	30	Tribal Area Development	4215-01-796-01-03 Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)	(+) 1.88	(-) 2.06
22.	46	Irrigation	2701-68-800-01 Other Expenditure	(+) 1.05	(-) 1.05
23.	51	Special Component Plan for Welfare of Scheduled Castes	4210-01-789-01-90 Construction Works	(-) 1.26	(+) 2.44
Excessive reappropriation of funds					
24.	15	Pensions and Other Retirement Benefits	2071-01-105 Family Pensions	(+) 57.13	(-) 4.13
25.	15	Pensions and Other Retirement Benefits	2071-01-104-02 Subsistence grants to employees on account of death while on duty	(+) 5.00	(-) 2.28
26.	21	Roads and Bridges	5054-04-800-16 Construction of Air Strips	(+) 37.99	(-) 8.69
27.	24	Education, Art and Culture	2202-01-197-07-01 Establishment Expenditure	(+) 14.88	(-)2.53
28.	33	Social Security and Welfare	2235-60-196-01-01 Pension to Old Age Persons	(+) 514.71	(-) 20.07
29.	46	Irrigation	4702-800-05-02 Proportionate expenditure transferred from Major Head '2701'	(+) 10.64	(-) 3.03
30.	51	Special Component Plan for Welfare of Scheduled Castes	4215-01-789-01-02 Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)	(+) 3.10	(-) 2.35
Total					**(-) 171.41 (+) 36.26**

Source: Appropriation Accounts

Appendix 2.5

(Refer Paragraph 2.3.9: Page 79)

Cases of surrender of savings in excess of ₹ 20 crore on 31 March 2014

(₹ in crore)

Sr. No.	Number and Name of Grant/Appropriation	Major Head(s)	Total Provision	Amount of Surrender
1.	Interest Payments	2049	*9,241.12*	*178.17*
2.	3-Secretariat	2052, 2251, 3451	246.19	45.19
3.	4-District Administration	2053	360.14	36.30
4.	6-Administration of Justice	2014	512.04	43.31
5.	8-Revenue	2029, 2052	593.46	71.0
6.	9-Forest	2406	749.21	188.0
7.	12-Other Taxes	2030, 2041, 2045, 3055	354.23	45.76
8.	14-Sales Tax	2040	437.68	20.54
9.	15-Pensions and Other Retirement Benefits	2071	7,928.03	61.37
10.	16-Police	2055, 2070	3,204.50	84.83
11.	19-Public Works	2059	398.29	48.13
12.		4055, 4059, 4070, 4202, 4210, 4220, 4225, 4235, 4250, 4403, 4405, 4515, 4700, 4853, 5475	796.83	293.39
13.	20-Housing	2216	84.54	24.77
14.	21-Roads and Bridges	3054	1,532.11	52.45
15.	22-Area Development	4575, 4705	395.91	102.23
16.	23-Labour and Employment	2230, 3475	331.13	22.39
17.	24-Education, Art and Culture	2070, 2202, 2203, 2204, 2205	14,815.09	1200.14
18.		4202, 6202	79.21	48.31
19.	26-Medical and Public Health and Sanitation	2210, 2211, 3606	4,316.95	310.64
20.		4210, 6210	185.97	43.04
21.	27-Drinking Water Scheme	2215	2,270.58	90.98
22.		4215	2,257.46	136.40
23.	28-Special Programme for Rural Development	2501, 2515, 2810	52.01	30.39
24.	29-Urban Plan and Regional Development	2216, 2217, 3055	2,386.95	210.48
25.		4217, 5055, 6217, 7055	1,460.01	398.32
26.	30-Tribal Area Development	2014, 2029, 2055, 2056, 2059, 2202, 2203, 2204, 2205, 2210, 2211, 2216, 2217, 2220, 2225, 2230, 2235, 2236, 2401, 2402, 2403, 2405, 2406, 2415, 2425, 2501, 2505, 2515, 2700, 2702, 2810, 2851, 2852, 2853, 3055, 3425, 3435, 3451, 3452, 3454,	3,559.71	304.04

Sr. No.	Number and Name of Grant/Appropriation	Major Head(s)	Total Provision	Amount of Surrender
		3456, 3475		
27.	30-Tribal Area Development	4059, 4202, 4210, 4215, 4217, 4220, 4225, 4235, 4236, 4401, 4402, 4425, 4515, 4575, 4700, 4701, 4702, 4705, 4853, 4885, 5054, 5452, 5475, 6225, 6408, 6885	1,822.66	229.45
28.	32-Civil Supplies	3456	844.08	122.30
29.	33-Social Security and Welfare	2202, 2225, 2235, 2236	5,138.21	168.70
30.	34-Relief from Natural Calamities	2245	1,709.34	85.61
31.	35-Miscellaneous Community and Economic Services	2047, 3454, 3475	113.33	22.41
32.	36-Cooperation	2408, 2425	404.23	44.91
33.	37-Agriculture	2401, 2415, 2435	1,351.66	86.80
34.	38-Minor Irrigation and Soil Conservation	2402, 2702	122.31	21.80
35.		4402, 4702	26.13	25.74
36.	39-Animal Husbandry and Medical	2403, 2405, 2415	703.98	25.17
37.	41-Community Development	2515	3,537.08	216.05
38.	43-Minerals	2802, 2853	148.65	25.19
39.	46-Irrigation	2700, 2701, 2702	1,741.44	74.21
40.		4700, 4701, 4702, 4711	1,108.51	266.44
41.	48-Power	2801, 2810	9,390.63	2,177.50
42.		4801, 6801	3,782.90	644.27
43.	49-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3604	375.81	127.11
44.	50-Rural Employment	2505, 2515	383.66	57.42
45.	51-Special Component Plan for Welfare of Scheduled Castes	2014, 2029, 2055, 2056, 2059, 2202, 2203, 2204, 2205, 2210, 2211, 2216, 2217, 2225, 2230, 2235, 2236, 2401, 2402, 2403, 2405, 2406, 2425, 2501, 2505, 2515, 2701, 2705, 2851, 2852, 2853, 3055, 3425, 3451, 3452, 3454, 3456, 3475	2,955.13	261.06
46.		4055, 4059, 4202, 4210, 4215, 4217, 4225, 4235, 4236, 4250, 4401, 4402, 4406, 4425, 4515, 4575, 4700, 4701, 4702, 4705, 4711, 4853, 5054, 5452, 5475,	2,093.02	272.43
	Total		**96,302.11**	**9,045.14**

Source: Appropriation Accounts

Appendix 2.6

(Refer Paragraph 2.3.9: Page 79)

Details of saving of ₹ 1 crore and above not surrendered

(₹ in crore)

S. No.	Number and Name of Grant	Saving	Surrender	Saving which remained to be surrendered
1	2	3	4	5
	Revenue- Voted			
1.	6-Administration of Justice	46.02	43.31	2.71
2.	8-Revenue	72.08	71.00	1.08
3.	15-Pensions and Other Retirement Benefits	126.78	61.37	65.41
4.	24-Education, Art and Culture	1,203.44	1,200.14	3.30
5.	26-Medical and Public Health and Sanitation	317.44	310.64	6.80
6.	27-Drinking Water Scheme	112.13	90.98	21.15
7.	30-Tribal Area Development	306.28	304.04	2.24
8.	33-Social Security and Welfare	200.06	168.70	31.36
9.	34-Relief from Natural Calamities	87.47	85.61	1.86
10.	39-Animal Husbandry and Medical	26.45	25.17	1.28
11.	46-Irrigation	95.81	74.21	21.60
12.	51-Special Component Plan for Welfare of Scheduled Castes	262.26	261.06	1.20
	Capital- Voted			
13.	21-Roads and Bridges	6.80	0.00	6.80
14.	25-Treasury and Accounts Administration	300.00	0.00	300.00
15.	27-Drinking Water Scheme	200.41	136.40	64.01
16.	29-Urban Plan and Regional Development	414.99	398.32	16.67
17.	46-Irrigation	279.18	266.44	12.74
18.	47-Tourism	3.20	2.20	1.00
19.	51-Special Component Plan for Welfare of Scheduled Castes	275.08	272.43	2.65
	Total	**4,335.88**	**3,772.02**	**563.86**

Source: Appropriation Accounts

Appendix 2.7

(Refer Paragraph 2.3.10: Page 79)

Details of Lump sum provisions more than ₹ 5 crore in each case and in excess of 50 *per cent* of budget provision

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
1.	-	Interest Payments	2049-01-101-04-11 9.24% Rajasthan Government Stock, 2022	*46.20*	*23.10*	*50.0*
2.	3	Secretariat	3451-090-13-01 Through the Planning Department	5.00	5.00	100.0
3.	6	Administration of Justice	2014-105-18-01 Morning-Evening Courts	12.40	8.19	66.0
4.	8	Revenue	2029-103-04-02 Modernisation of Land Settlement Department (50:50)	53.52	36.82	68.8
5.	9	Forest	2406-01-196-01-01 Establishment	18.00	11.34	63.0
6.	11	Miscellaneous Social Services	3435-03-102-03 National Lake Conservation Plan	8.92	8.74	98.0
7.	12	Other Taxes	3055-800-09 Grant to Rajasthan State Road Transport Corporation	20.00	15.00	75.0
8.	19	Public Works	4055-211-02-90 Construction Works	10.00	6.00	60.0
9.			4059-80-051-07-01 Through the Chief Engineer, Public Works Department	5.24	5.24	100.0
10.			4059-80-051-29-01 Construction of Building and Driving Track	17.24	10.85	62.9
11.			4059-80-051-36 Construction Work of Personnel (Secretariat) Department	9.03	5.41	59.9
12.			4210-01-110-05-90 Construction Works	16.35	9.08	55.5
13.			4210-01-800-01-90 Construction Works	6.20	5.92	95.5
14.			4210-03-105-03-90 Construction Works	32.45	19.86	61.2
15.			4235-02-102-01-90 Construction Works	21.26	15.02	70.6
16.			4250-203-02-90 Construction Works	13.01	13.01	100.0
17.			4250-203-09-90 Construction Works	29.18	15.56	53.3
18.			4403-101-01-90 Construction Works	12.06	11.39	94.4
19.	21	Roads and Bridges	3054-80-001-01-01 Establishment	18.49	11.00	59.5
20.	22	Area Development	4705-106-01-02	17.38	11.00	63.3

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
			Land Development Works			
21.	22	Area Development	4705-108-01-01 Land Development Work (*Bhakra* Irrigation Project)	46.59	46.59	100.0
22.	24	Education, Art and Culture	2202-01-800-14 General Expenditure-Reimbursement to Private Schools under Right to Education	196.56	160.38	81.6
23.			2202-02-109-05 Handicapped Integrated Education	7.00	6.65	95.0
24.			2202-02-109-08-01 Girls' Hostel-General Expenditure	65.53	58.76	89.7
25.			2202-02-800-22 Furniture Facility to Secondary Schools	21.40	21.40	100.0
26.			2203-105-02 Polytechnic School through Central Assistance	14.40	12.34	85.7
27.			2205-103-03 Establishment of International Museum in *Sawai Man Singh* Town Hall	15.00	15.00	100.0
28.			4202-01-203-04-01 Building (including percentage charges)	6.51	6.51	100.0
29.			4202-02-104-02 Through the Director, Technical Education	38.48	21.39	55.6
30.			4202-04-105-01-01 Building	14.00	11.63	83.1
31.	26	Medical and Public Health and Sanitation	2210-01-110-05-03 Encouragement Amount to New Private Hospitals	15.00	15.00	100.0
32.			4210-03-105-07-03 Medical College, Udaipur	6.87	6.10	88.8
33.			6210-03-105-01-01 Loans to Rajasthan Health Science University, Jaipur	5.00	5.00	100.0
34.	27	Drinking Water Scheme	4215-01-101-01-12 Water Supply to Jaipur from Bisalpur Project (Japan Bank for International Cooperation)	7.02	6.49	92.5
35.			4215-01-102-59 Water Supply Project for 199 Villages of Niwai and Tonk Tehsil	10.54	6.66	63.2
36.			4215-01-102-61 Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 villages)	7.02	7.02	100.0
37.			4215-01-102-62 Barmer Lift Canal Water Supply Project Phase-II Part-C (Cluster Scheme of 473 Villages)	7.02	7.02	100.0
38.	28	Special Programmes for Rural	2501-05-196-02-01 Function related	31.63	22.93	72.5

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
		Development				
39.	29	Urban Plan and Regional Development	2217-05-190-02-02 Jaipur City Transport Services Limited	42.19	31.79	75.3
40.	29	Urban Plan and Regional Development	2217-80-191-05 Grants to Jaipur Development Authority	12.49	12.49	100.0
41.			2217-80-191-31-01 General Operational Activities	6.42	6.42	100.0
42.			2217-80-192-33-02 Transfer to Rajasthan Urban Development Fund (RUDF)	5.00	5.00	100.0
43.			2217-80-192-35-01 General Operational Works	19.05	19.05	100.0
44.			3055-800-07-04 Through the Transport Department	17.58	12.58	71.6
45.			4217-03-800-01-02 *Shahari Jan Sahabhagi Yojana*	11.66	11.39	97.7
46.			4217-03-800-01-04 Fire Brigade Services	7.09	7.09	100.0
47.			6217-60-190-01-01 Loans to Jaipur Metro Rail Corporation Limited	150.00	150.00	100.0
48.	30	Tribal Area Development	2029-796-01-01 Modernisation of Land Settlement Department (50:50)	8.13	8.13	100.0
49.			2401-796-63 Rajasthan Agriculture Competitive Project	5.20	5.10	98.1
50.			2501-05-196-02-02 Function related	5.65	5.65	100.0
51.			4059-80-796-06 General Building (Excise Department)	6.67	5.34	80.1
52.			4210-01-796-02-01 Through the Director, Medical and Health Services	8.72	6.74	77.3
53.			4215-01-796-01-46 Narmada Project LL and LU (On RD 74)	6.80	6.80	100.0
54.			4215-01-796-01-50 Nokha-Bikaner Project (GLC)	5.95	5.95	100.0
55.			4215-01-796-02-21 Dewas Water Supply Scheme Phase-II (Urban)	8.83	6.41	72.6
56.			4225-02-796-09-02 Strengthening of Canal	7.80	5.15	66.0
57.			4225-02-796-11-02 Renewal and Construction of Engineering College Building	5.00	5.00	100.0
58.			4225-02-796-11-04 Renewal and Construction of Other Residential Schools except *Eklavya* Model Residential Schools	5.00	5.00	100.0

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
59.			4225-02-796-11-08 Renewal and Construction of Tribal Buildings	10.00	5.50	55.0
60.	30	Tribal Area Development	4225-02-796-26-01 Renewal and Construction of *Saharia* Bungalow under CCD Scheme of *Saharia* Development	5.28	5.28	100.0
61.			4225-02-796-26-04 Renewal and Construction of Ashram Schools	5.03	5.03	100.0
62.			4250-796-02-90 Construction Works	7.04	6.77	96.2
63.			5054-04-796-05 Urban Roads	6.15	6.15	100.0
64.	33	Social Security and Welfare	2235-02-196-05-02 Programme and Activities	11.00	5.58	50.7
65.	34	Relief from Natural Calamities	2245-01-101-11 Relief for aged, disabled and orphan children	10.00	6.49	64.9
66.			2245-01-102-07 Emergency Supply of Drinking Water in Rural Areas	10.00	8.52	85.2
67.			2245-01-105-02 Additional Cost on Drugs and Vaccine Medicines	10.50	10.50	100.0
68.			2245-01-282-02 Supply of Medicines	6.00	6.00	100.0
69.			2245-02-105-02 Additional Cost on Drugs and Vaccine Medicines	7.65	7.65	100.0
70.	36	Cooperation	4425-195-03-06 Rajasthan Cooperative Finance and Development Corporation	30.00	20.00	66.7
71.	37	Agriculture	2401-119-27 Assistance for Processing of Agriculture Products	10.00	7.68	76.8
72.			2401-196-06-06 Work Plan (10% State Share : 90% Central Share)	6.18	6.18	100.0
73.			4401-800-03-01 Through the Agriculture Department	7.00	6.42	91.7
74.	38	Minor Irrigation and Soil Conservation	2402-196-01-02 Grants for Soil Conservation Work (10:90)	9.94	9.94	100.0
75.			4402-102-02-12 Work Plan at Banas River (10:90)	11.35	11.35	100.0
76.			4402-102-02-13 Work Plan at River Valley (10:90)	11.45	11.45	100.0
77.	41	Community Development	2515-196-21-02 Functions/Activities	11.59	11.59	100.0
78.	43	Minerals	2853-02-001-03 Mines Conservation Force	8.39	6.92	82.5

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
79.	46	Irrigation	4700-02-001-05-05 Renewable/Upgradation/Modernisation	24.00	19.04	79.3
80.			4700-04-800-01-01 Extension, Renewal and Modernisation	35.00	27.75	79.3
81.	46	Irrigation	4700-04-800-03-01 Construction Works	35.00	22.03	62.9
82.			4702-101-04-01 Construction Works	5.48	5.48	100.0
83.			4702-800-06-02 Proportionate expenditure transferred from Major Head '2701'	44.42	24.41	55.0
84.	48	Power	2801-80-190-08 Grants to Rajasthan *Rajya Vidyut Prasaran Nigam* Limited	18.44	18.44	100.0
85.			2801-80-190-19 Power-General-Assistance to Public Sector and other undertakings-Grants to Jaipur *Vidyut Vitaran Nigam* for interest on bonds	565.63	565.63	100.0
86.			2801-80-190-20 Power-General-Assistance to Public Sector and other undertakings-Grants to Jodhpur *Vidyut Vitaran Nigam* for interest on bonds	584.25	584.25	100.0
87.			2801-80-190-21 Power-General-Assistance to Public Sector and other undertakings-Grants to Ajmer *Vidyut Vitaran Nigam* for interest on bonds	679.25	679.25	100.0
88.			2801-80-190-31-01 Grant to Jaipur *Vidyut Vitaran Nigam*	40.00	34.15	85.4
89.			2801-80-190-31-02 Grant to Jodhpur *Vidyut Vitaran Nigam*	25.00	22.65	90.6
90.			2801-80-190-31-03 Grant to Ajmer *Vidyut Vitaran Nigam*	35.00	31.15	89.0
91.			2810-190-01-01 Solar Roof Top Power Generation Scheme	10.00	10.00	100.0
92.	49	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3604-197-01-03 Assignments from Royalties on Petroleum	8.10	8.10	100.0
93.			3604-198-02-07 Assignments from Royalties on Petroleum	57.37	57.37	100.0
94.			3604-198-02-08 Assignments from shares in amount received from sale on the shops of country made liquor and India Made Foreign Liquor (IMFL)	18.70	18.70	100.0
95.			3604-198-02-10 Assignments from the share of Entry	23.56	12.06	51.2

(₹ in crore)

S. No.	Grant No.	Description	Head of Account	Total Provision	Amount Surrendered	Rate of Amount Surrendered
			Tax on goods			
96.	51	Special Component Plan for Welfare of Scheduled Castes	2029-789-01-01 Modernisation of Land Settlement Department (50:50)	11.11	11.11	100.0
97.			2210-01-789-01 Hospitals and Dispensaries (Director, Medical and Health Services)	7.19	7.01	97.5
98.			2210-03-197-03-01 Primary Health Centre	7.47	5.97	79.9
99.			2210-03-789-01 Community Health Centre	14.51	10.70	73.7
100.			2210-05-789-01-02 Medical Colleges and related group of Hospitals, Bikaner	7.08	5.84	82.5
101.			2401-789-01-21 Integrated Scheme of Oilseeds, Pulses, Oil palm and Maize (25% State Share: 75% Central Share)	8.80	5.68	64.5
102.			2401-789-01-28 Rajasthan Agriculture Competitive Project	7.10	7.00	98.6
103.			2501-05-196-02-03 Functional related	7.72	7.72	100.0
104.			4055-789-02-01 Through *Awas Vikas* Limited	18.88	9.97	52.8
105.			4202-03-789-01 District *Sankul* through Sports Department	6.70	6.70	100.0
106.			4215-01-789-01-50 Narmada Project LL and LU (On RD 74)	5.00	5.00	100.0
107.			4215-01-789-02-13 Reconstruction Work of Urban Water Supply Scheme, Jodhpur	23.00	12.67	55.1
108.			4225-01-789-05 Construction of Boy's Hostel Building	7.22	5.26	72.9
109.			4225-01-789-10 Construction of Hostel Building under NABARD Assistance Scheme	12.03	8.88	73.8
110.			4250-789-02-90 Construction Works	13.20	10.11	76.6
111.			4401-789-04 Construction of Buildings for Farmers Service Centre and Village Knowledge Centre	21.96	12.04	54.8
112.			4705-789-08-01 Land Development Works	12.62	12.62	100.0
113.			5054-04-789-03 Urban Roads	8.39	6.81	81.2
114.			5054-04-789-11 Roads under special priority	22.83	15.55	68.1
	TOTAL			**3,859.29**	**3,477.58**	**90.1**

Source: Appropriation Accounts

Appendix 2.8

(Refer Paragraph 2.3.11: Page 80)

Details of surrender in excess of actual savings

(₹ in crore)

S. No.	Number and Name of Grant	Saving	Amount surrendered	Excess surrendered
	Revenue- Voted			
1.	21-Roads and Bridges	26.23	52.45	26.22
2.	41-Community Development	199.22	216.05	16.83
	Capital-Voted			
3.	19-Public Works	277.74	293.39	15.65
4.	30-Tribal Area Development	222.84	229.45	6.61
	Total	**726.03**	**791.34**	**65.31**

Source: Appropriation Accounts

Appendix 2.9

(Refer Paragraph 2.3.12: Page 80)

Rush of expenditure (where expenditure during last quarter was more than ₹ 50 crore in each case and also by more than 30 *per cent* of the total expenditure)

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
1.	9-Forest	4406-01-102-14 Forestry work assisted by NABARD	62.70	35.12	91.00	68.9	38.6
2.	10- Miscellaneous General Services	2075-797-01 Transfer to Head '8235-117 Guarantee Redemption Fund'	421.38	421.38	421.38	100.0	100.0
3.	14-Sales Tax	2040-800-02 Rajasthan Investment Promotion Policy	117.14	74.09	270.18	43.4	27.4
4.	15-Pensions and Other Retirement Benefits	2071-01-104-01 Gratuity to State Employees	328.76	126.42	1076.12	30.6	11.7
5.		2071-01-117-01 Government contribution in pension scheme of defined contribution	68.00	20.03	206.96	32.9	9.7
6.	21-Roads and Bridges	3054-80-797-02 Transfer to/from State Road Development Fund	105.79	55.00	275.00	38.5	20.0
7.		5054-03-337-05 Roads financed by Central Road Fund	101.80	52.49	199.22	51.1	26.3
8.		5054-03-337-07 Roads financed by State Road Development Fund	51.71	42.77	121.39	42.6	35.2
9.		5054-04-800-11 Roads of RIDF financed by NABARD	233.69	164.58	742.74	31.5	22.2
10.		5054-04-800-21 Rajasthan Road Area Modernisation Project financed by World Bank	78.66	71.38	89.97	87.4	79.3
11.	24- Education, Art and Culture	2202-01-001-01 General Expenditure	75.13	35.53	87.73	85.6	40.5
12.	26-Medical and Public Health and Sanitation	2210-01-110-01 Teaching Hospitals	139.48	57.80	458.44	30.4	12.6
13.		2210-03-104-01 Community Health Centre	104.25	38.78	315.04	33.1	12.3
14.		2210-03-197-01 Block Level Establishment	134.44	56.82	429.35	31.3	13.2
15.	27- Drinking Water Scheme	4215-01-101-01 General Urban Water Supply Schemes	230.50	114.01	505.00	45.6	22.6

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
16.	27- Drinking Water Scheme	4215-01-102-03 Other Rural Water Supply Programmes	294.72	194.92	530.59	55.6	36.7
17.	29- Urban Plan and Regional Development	2217-80-191-29 Public Light	83.86	83.86	83.86	100.0	100.0
18.		2217-80-192-14 Grants under the recommendations of State Finance Commission	107.26	78.15	161.89	66.3	48.3
19.		2217-80-192-22 Urban Integrated Development Scheme of Small and Medium Towns (10:10:80)	54.41	54.28	55.09	98.8	98.5
20.		2217-80-192-29 General Execution Grant under Thirteenth Finance Commission	91.97	43.47	130.54	70.5	33.3
21.		2217-80-192-33 Public Light	55.29	55.29	55.29	100.0	100.0
22.		4217-60-050-03 Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (Economic Action Plan) Construction Work	76.83	35.93	220.42	34.9	16.3
23.	30- Tribal Area Development	2202-02-107-06 Pre-matric Scholarship to Students of Scheduled Tribes	54.45	45.79	60.07	90.6	76.2
24.		2225-02-796-06 Through the Director, Social Justice and Empowerment Department	84.80	43.77	134.73	62.9	32.5
25.		2515-198-03 Grants to Gram Panchayats under the recommendations of State Finance Commission	60.42	60.42	112.51	53.7	53.7
26.		2515-198-06 National Nutrition Assistance Programme under Mid-day Meal Assistance (for students of Elementary Schools of Gram Panchayats)	55.64	10.18	119.04	46.7	8.6
27.		2515-198-23 Untied Development Funds for Panchayati Raj Institutions	55.65	55.65	111.29	50.0	50.0
28.		4215-01-796-01 Rural Water Supply Schemes	131.60	54.19	255.86	51.4	21.2

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
29.	30- Tribal Area Development	4215-01-796-02 Urban Water Supply Scheme	80.43	44.21	113.23	71.0	39.0
30.		4801-80-796-05 Investment in Jaipur *Vidyut Vitaran Nigam* Limited	53.51	53.51	81.39	65.7	65.7
31.	33-Social Security and Welfare	2225-03-277-02 Maintenance of Hostels	142.21	117.28	142.69	99.7	82.2
32.		2235-60-196-01 Through the Social Justice and Empowerment Department	865.97	381.56	2687.54	32.2	14.2
33.		2236-02-101-01 Through the Integrated Child Development Services Department	208.00	118.93	560.39	37.1	21.2
34.		2236-02-197-01 Through the Integrated Child Development Services Department	157.21	81.78	467.82	33.6	17.5
35.	34-Relief from Natural Calamities	2245-01-800-01 Expenditure on relief works	467.72	329.02	787.47	59.4	41.8
36.	36-Cooperation	2425-107-20 Assistance to Cooperative Institution for Interest Payment	116.13	116.13	116.13	100.0	100.0
37.		2425-800-02 Interest grant to good debtors of Cooperative Societies	146.84	146.84	146.84	100.0	100.0
38.	37-Agriculture	2401-800-27 National Agriculture Development Project (Special Central Assistance)	313.30	240.58	457.41	68.5	52.6
39.	41-Community Development	2515-196-25 Rural BPL Awas	64.30	26.61	191.88	33.5	13.9
40.		2515-197-01 Adhoc Assistance	220.59	138.36	423.21	52.1	32.7
41.		2515-198-03 Grants to Gram Panchayats under the recommendations of State Finance Commission	279.44	279.44	572.55	48.8	48.8
42.		2515-198-06 National Nutrition Assistance Programme under Mid-day Meal Assistance (for students of Elementary Schools of Gram Panchayats)	137.04	60.60	283.25	48.4	21.4

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
43.	41-Community Development	2515-198-16 General Basic Grants for Gram Panchayats under the recommendations of ThirteenthFinance Commission	250.47	250.47	512.02	48.9	48.9
44.		2515-198-17 General Execution Grants for Gram Panchayats under the recommendations of Thirteenth Finance Commission	171.13	171.13	349.64	48.9	48.9
45.		2515-198-22 Untied Development Fund for Panchayati Raj Institutions	198.88	198.88	397.76	50.0	50.0
46.		4700-04-001-02 Second Stage	69.32	40.18	149.47	46.4	26.9
47.	48-Power	2801-80-190-16 Grant for Electric Tax to Jaipur *Vidyut Vitaran Nigam* Limited	217.70	217.70	251.11	86.7	86.7
48.		2801-80-190-17 Grant for Electric Tax to Jodhpur *Vidyut Vitaran Nigam* Limited	117.91	117.91	155.61	75.8	75.8
49.		2801-80-190-18 Grant for Electric Tax to Ajmer *Vidyut Vitaran Nigam* Limited	160.31	160.31	217.19	73.8	73.8
50.		2801-80-190-24 Grant to Jodhpur *Vidyut Vitaran Nigam* Limited for non-increasing of rates of electricity	1025.51	493.27	2391.16	42.9	20.6
51.		4801-80-190-03 Investment in Rajasthan *Rajya Vidyut Prasaran Nigam* Limited	88.55	88.55	229.10	38.7	38.7
52.		4801-80-190-04 Investment in Jaipur *Vidyut Vitaran Nigam* Limited	472.89	472.89	738.27	64.1	64.1
53.		4801-80-190-05 Investment in Jodhpur *Vidyut Vitaran Nigam* Limited	506.06	506.06	804.80	62.9	62.9
54.		4801-80-190-06 Investment in Ajmer *Vidyut Vitaran Nigam* Limited	543.41	543.41	771.39	70.4	70.4
55.	49-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	3604-198-02 Assignments to Gram Panchayats	220.38	219.83	220.38	100.0	99.8

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
56.	51-Special Organisational Schemes for Welfare of Scheduled Castes	2225-01-789-01 Scholarship and Stipend	125.97	89.14	198.46	63.5	44.9
57.		2401-789-03 National Agriculture Development Scheme (Special Central Assistance)	86.75	79.37	109.35	79.3	72.6
58.		2515-198-03 Grants to Gram Panchayats under the recommendations of State Finance Commission	76.84	76.84	148.35	51.8	51.8
59.		2515-198-06 National Nutrition Assistance Programme under Mid-day Meal Assistance (For students of Elementary Schools of Gram Panchayats)	90.09	32.70	154.05	58.5	21.2
60.		2515-198-24 Untied Development Funds for Panchayati Raj Institutions	75.93	75.93	151.86	50.0	50.0
61.		4215-01-789-01 Water Supply in Scheduled Castes Areas (Rural)	137.93	57.52	323.46	42.6	17.8
62.		4215-01-789-02 Water Supply in Scheduled Castes Areas (Urban)	95.55	56.31	152.71	62.6	36.9
63.		4801-80-789-05 Investment in Jodhpur *Vidyut Vitaran Nigam* Limited	75.97	75.97	114.06	66.6	66.6
64.	Interest Payments	2049-01-101-04 Interest on Current Loans-Rajasthan Government Stock, 2021-2025	*458.70*	*137.25*	*1451.28*	*31.6*	*9.5*
65.		2049-01-200-02 Interest on loans received from Local Bodies	*120.96*	*120.09*	*369.25*	*32.8*	*32.5*
66.		2049-03-104-02 Interest on Contributory Provident Funds	*61.38*	*61.38*	*61.72*	*99.4*	*99.4*
67.		2049-03-117-01 Interest on Defined Contribution Pension Scheme for Government employees	*56.62*	*56.62*	*60.00*	*94.4*	*94.4*

(₹ in crore)

S. No.	Number and Name of Grant/ Appropriation	Head of account	Expenditure incurred during January-March 2014	Expenditure incurred in March 2014	Total Expenditure	Percentage of total expenditure incurred during	
						January-March 2014	March 2014
68.	Interest Payments	2049-04-109 Interest on State Plan Loans consolidated in terms of recommendations of Twelfth Finance Commission	*103.24*	*25.81*	*258.09*	*40.0*	*10.0*
69.	Public Debt	6003-105-02 Loan under Rural Infrastructure Development Fund	*355.03*	*254.37*	*680.15*	*52.2*	*37.4*
70.		6004-02-105 State Plan Loans consolidated in terms of recommendations of Twelfth Finance Commission	*92.61*	*30.87*	*308.70*	*30.0*	*10.0*
Total			**12,769.11**	**9,027.71**	**26,081.89**	**49.0**	**34.6**

Source: Office of the Principal Accountant General (A & E), Rajasthan

Appendix 2.10

(Refer Paragraph 2.5: Page 85)

Statement showing the details of trend of expenditure under certain heads

(₹ in crore)

Sl. No.	Head of Account	Year	Total Provision (O+S)	Expenditure	Growth in expenditure over previous year		Reasons given by Department for growth of expenditure
					Amount	Percentage	
Plan							
1.	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 196-Assistance to Zila Parishad/ District Level Panchayat 05-Devnarain Yojana (through Social Justice and Empowerment Department) 04-Operation of Hostels under Devnarain Adarsh Hostel Yojana	2011-12	-[7]	0.49	-	-	-
		2012-13	5.33	2.18	(+) 1.69	344.90	Increase in students, pay and allowances of employees of hostels.
		2013-14	5.89	4.41	(+) 2.23	102.29	Increase due to merger of 11 hostels of head of account '2225-03-196-05-01' to this head and increase in rates of food material.
2.	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 196-Assistance to Zila Parishad/ District Level Panchayat 06- Devnarain Yojana (Through the Education Department) 07-Devnarain Gurukul Yojana	2011-12	-[8]	0.70	-	-	-
		2012-13	1.00	3.73	(+) 3.03	432.86	Increase due to increase in number of students in Gurukul Yojana under Devnarain Yojana.
		2013-14	9.00	8.21	(+) 4.48	120.11	
3.	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 277-Education 02-Maintenance of Hostels	2011-12	1.57	1.38	-	-	-
		2012-13	31.89	31.84	(+) 30.46	2207.25	Increase in committed liability of post-matric scholarships of OBC.
		2013-14	20.00	95.10	(+) 63.26	198.68	Increase due to excess amount received in budget as per announcement made in budget speech.

[7] Only ₹ 9000.
[8] Only ₹ 1000.

Sl. No.	Head of Account	Year	Total Provision (O+S)	Expenditure	Growth in expenditure over previous year		Reasons given by Department for growth of expenditure
					Amount	Percentage	
4.	2235- Social Security and Welfare 02-Social Welfare 101- Welfare of Handicapped 40- Construction of Mentally Retarded Rehabilitation Home at Divisional Headquarters	2011-12	-[9]	0.10	-	-	-
		2012-13	4.26	0.71	(+) 0.61	610.00	Increase in number of Self Help Institutions and increase in payable amount of grants to these institutions.
		2013-14	4.26	3.71	(+) 3.00	422.54	
5.	2235- Social Security and Welfare 02-Social Welfare 196- Assistance to Zila Parishads/ District Level Panchayat 15- Disabled Welfare 02-Assistance to Executive Voluntary Agencies in Physically and Mentally Retarded Area	2011-12	2.80	2.14	-	-	-
		2012-13	10.55	2.74	(+) 0.60	28.04	For implementation of announcement made in budget speech for construction of houses for physically and mentally retarded beneficiaries.
		2013-14	10.55	6.35	(+) 3.61	131.75	
6.	2235- Social Security and Welfare 02-Social Welfare 200- Other Programme 04- Public Awareness Research Publication and Publicity, Anti Intoxication and Prevention of Bad Customs	2011-12	0.50	0.68	-	-	-
		2012-13	0.80	1.33	(+) 0.65	95.59	Increase due to excess expenditure incurred on advertisement and publicity of departmental schemes.
		2013-14	2.80	3.42	(+) 2.09	157.14	
Non- Plan							
7.	2235- Social Security and Welfare 60- Other Social Security and Welfare programme 196-Assistance to Zila Parishads/ District level Panchayats 01- Through the Social Justice and Empowerment Department 01- Pensions to old aged Persons	2011-12	310.00	330.13	-	-	-
		2012-13	350.00	366.50	(+) 36.37	11.02	Increase due to increase in number of pensioners under the scheme.
		2013-14	1,476.05	1,970.69	(+) 1,604.19	437.71	

Source: Appropriation Accounts

[9] Only ₹ 10000.

Appendix 2.11

(Refer Paragraph 2.5: Page 85)

No expenditure against Provision

(₹ in crore)

Sl. No	Head of Account	NP/ P/ CSS[10]	Total Provision	Surrender	Reappr-opriation	Departments' Reply
	2011-12					
1.	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 196-Assistance to Zila Parishads/ District level Panchayats 10-Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department) 01-Gopal Yojana	Plan	1.00	1.00	-	Non-receipt of proper proposals
2.	2235- Social Security and Welfare 02-Social Welfare 103-Woman's Social Welfare 05-Woman Development Programme 10-Interest Grant to Women Self Assistance Groups	Plan	10.00	-	10.00	Late approval of agenda, registration and work plan of scheme (February 2013) and these works were under proceedings under guidance of *Rajasthan Gramin Ajivika Vikas Parishad* (RGAVP).
3.	2235-Social Security and Welfare 02-Social Welfare 103-Woman's Welfare 05-Woman's Development Programme 11-Seed money to Women's Self Assistance Groups	Plan	10.00	-	10.00	Late approval of agenda, registration and work plan of scheme (February 2013) and these works were under proceedings under guidance of RGAVP.
4.	4235-Capital outlay on Social Security and Welfare 02-Social Welfare 103-Women's Welfare 12-Construction of Nari Niketan Building	Plan	1.00	1.00	-	Construction work of building was not started by Public Works Department.
5.	4235-Capital Outlay on Social Security and Welfare 02-Social Welfare 800-Other Expenditure 04-Construction of Building to old age Home	Plan	1.80	1.80	-	Non-availability of land.
6.	4235-Capital Outlay on Social Security and Welfare 60- Other Social Security and Welfare 190- Investment in Public Sector and Other Enterprises 01-Through the Sainik Welfare Department 01- Share Capital to Rajasthan Ex-serviceman Corporation	Plan	5.00	5.00	-	PD Account not opened due to late registration (March 2012) of Corporation.

[10] NP: Non-Plan, P: Plan, CSS: Central Sponsored Schemes

Sl. No	Head of Account	NP/ P/ CSS[10]	Total Provision	Surrender	Reappr-opriation	Departments' Reply
	2012-13					
7.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward classes 196-Assistance to Zila Parishad/ Districts level panchayats 05-Devnarain Yojana (through Social Justice and Empowerment Department 06-Devnarain Coaching Yojana	Plan	1.00	1.00	-	Non-approval of the scheme by the State Government.
8.	2235- Social Security and Welfare 02- Social Welfare 103-Women's Welfare 05-Women's Development Programme 10- Interest Grant to women self assistance group	Plan	5.30	5.30	-	Late approval of agenda, registration and work plan of scheme (February 2013) and these works were under proceedings under guidance of RGAVP.
9.	2235- Social Security and Welfare 02- Social Welfare 103- Women's Welfare 05- Women Development Programme 11- Seed Money to Women Self Assistance Group	Plan	5.30	5.30	-	Late approval of agenda, registration and work plan of scheme (February 2013) and these works were under proceedings under guidance of RGAVP.
10.	2235- Social Security and Welfare 02- Social Welfare 190- Assistance to Public Sector and Other Undertakings 02- State Human Rights Commission	Plan	1.00	1.00	-	Delay of allotment of land by State Government.
11.	2235- Social Security and Welfare 02- Social Welfare 196- Assistance to Zila Parishads/ District level Panchayats 02-For District Women Development Agencies 07-Kishori Shakti Yojana	CSS	1.83	1.83	-	Non-receipt of funds from GoI.
12.	4235- Capital Outlay on Social Security and Welfare 02- Social welfare 103- Women's Welfare 14- Construction of Mental Rehabilitation Home Building at Divisional Headquarters	Plan	2.50	2.50	-	Work not started due to non- approval of maps.
13.	4236- Capital Outlay on Nutrition 02- Distribution of Nutritious Food and Beverages 800-Other Expenditure 08- Anganbari Buildings Construction financed by NABARD	Plan	18.67	18.67	-	Non-issuance of sanction for construction work of *Anganwari* Centers by NABARD upto 31.03.2013.

Sl. No	Head of Account	NP/ P/ CSS[10]	Total Provision	Surrender	Reappr-opriation	Departments' Reply
	2013-14					
14.	2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 04- Welfare of Minorities 102- Economic Development 01- Through the Directorate Minorities Affairs Department 03- Minorities development fund	Plan	25.00	-	25.00	Due to non-incurring expenditure in Minorities Development Fund.
15.	2235- Social Security and Welfare 02- Social Welfare 103- Woman's Welfare 20- Mission Gramya Shakti 01- Through the Women Empowerment Department	Plan	10.60	-	10.60	Late approval of agenda, registration and work plan of scheme (February 2013) and these works were under proceedings under guidance of RGAVP.
16.	2235- Social Security and Welfare 02- Social Welfare 196- Assistance to Zila Parishads/ District level Panchayats 02-For District level offices of Women Empowerment Department 07-Kishori Shakti Yojana	CSS	2.74	2.74	-	Late (April 2014) receipt of sanction from GOI.
17.	2235- Social Security and Welfare 02- Social Welfare 196- Assistance to Zila Parishads/ District level Panchayats 02-For District level offices of Women Empowerment Department 11- Dhanlakshmi Women Samridhi Centre	Plan	1.05	1.05	-	Due to non-completion of centres in any of the Blocks (Panchayat Samitis).
18.	4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 190- Investment in Public Sector and Other Undertakings 01- Share Capital to Rajasthan Other Backward Classes Finance and Development Cooperative Corporation (ROBCFDCC)	Plan	1.00	1.00	-	Non receipt of advance loan from National Backward Classes Corporation, the share capital could not be sanctioned.
19.	4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities 03- Welfare of Backward Classes 800- Other Expenditure 09- Devnarain Yojana (Through the Higher Education Department) 01- Construction of College cum Hostel Building for Girls	Plan	4.00	-	4.00	Due to non-allotment of land.
20.	4235- Capital Outlay on Social Security and Welfare 02- Social Welfare 103-Womens Welfare 14- Construction of Mental Rehabilitation Home building at Divisional Headquarters	Plan	3.90	-	3.90	Work not started due to non-approval of maps.

Sl. No	Head of Account	NP/ P/ CSS[10]	Total Provision	Surrender	Reappr-opriation	Departments' Reply
21.	6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03- Welfare of Backward Classes 800- Other Loans 01- Loans to Rajasthan Other Backward Class Finance and Development Cooperative Corporation	Plan	1.03	1.03	-	Non-receipt of advance loan from National Backward Classes Corporation, the margin money could not sanction.
22.	6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 04- Welfare of Minorities 800- Other Loans 01- Loans to Rajasthan Minorities Finance and Development of Cooperative Corporation	Plan	3.00	3.00	-	Amount not transferred in PD Account due to election code of conduct.
	TOTAL		**116.72**	**53.22**	**63.50**	

Source: Appropriation Accounts

Appendix 2.12

(Refer Paragraph 2.7: Page 88)

Position of Outstanding Detailed Contingent Bills up to 2013-14

(₹ in lakh)

S. No.	Major Head	Year	No. of AC Bills	Amount
1.	2014	2013-14	3	4.45
		Total	**3**	**4.45**
2.	2015	2012-13	5	14.42
		2013-14	193	1,609.73
		Total	**198**	**1,624.15**
3.	2029	2007-08	1	292.18
		2010-11	1	26.60
		2011-12	5	326.30
		2013-14	12	474.63
		Total	**19**	**1,119.71**
4.	2030	2013-14	2	35.29
		Total	**2**	**35.29**
5.	2039	2013-14	1	48.62
		Total	**1**	**48.62**
6.	2051	2013-14	92	425.00
		Total	**92**	**425.00**
7.	2052	2010-11	1	6.20
		2011-12	3	12.80
		2012-13	4	6.00
		2013-14	6	32.97
		Total	**14**	**57.97**
8.	2054	2013-14	1	1.26
		Total	**1**	**1.26**
9.	2055	2012-13	6	218.40
		2013-14	152	293.98
		Total	**158**	**512.38**
10.	2059	2008-09	1	0.68
		2009-10	1	0.30
		2010-11	1	1.43
		2011-12	6	7.46
		2012-13	17	108.80
		Total	**26**	**118.67**
11.	2070	2013-14	8	61.72
		Total	**8**	**61.72**
12.	2202	1989-90	3	0.75
		1990-91	4	0.46
		1991-92	3	0.96
		1992-93	6	1.06
		1995-96	1	0.12
		1996-97	1	0.09
		1997-98	2	0.88
		2013-14	12	2,120.63
		Total	**32**	**2,124.95**
13.	2204	2013-14	9	5.42
		Total	**9**	**5.42**
14.	2205	2012-13	2	11.70
		2013-14	2	2.00
		Total	**4**	**13.70**
15.	2210	2011-12	4	73.44
		2012-13	7	190.75

S. No.	Major Head	Year	No. of AC Bills	Amount
		2013-14	137	901.54
		Total	**148**	**1,165.73**
16.	2215	2010-11	2	0.38
		2013-14	2	0.28
		Total	**4**	**0.66**
17.	2217	2013-14	1	0.08
		Total	**1**	**0.08**
18.	2225	2012-13	1	5.00
		2013-14	3	7.12
		Total	**4**	**12.12**
19.	2235	2013-14	1	1.50
		Total	**1**	**1.50**
20.	2245	2002-03	8	29.67
		2006-07	2	80.14
		2008-09	3	28.18
		2009-10	4	62.28
		2010-11	25	457.30
		2011-12	19	202.56
		2012-13	21	327.26
		2013-14	73	21515.86
		Total	**155**	**22,703.25**
21.	2401	2013-14	73	318.57
		Total	**73**	**318.57**
22.	2403	2013-14	27	18.94
		Total	**27**	**18.94**
23.	2406	2012-13	4	3.30
		2013-14	2	16.98
		Total	**6**	**20.28**
24.	2515	2008-09	1	11.29
		2013-14	11	6.86
		Total	**12**	**18.15**
25.	2701	2012-13	1	0.22
		2013-14	1	0.20
		Total	**2**	**0.42**
26.	2851	2013-14	7	8.04
		Total	**7**	**8.04**
27.	2853	2012-13	1	150.00
		2013-14	4	66.06
		Total	**5**	**216.06**
28.	3425	2010-11	1	0.50
		2013-14	15	11.04
		Total	**16**	**11.54**
29.	3452	2013-14	4	33.50
		Total	**4**	**33.50**
30.	3454	2000-01	2	4.57
		Total	**2**	**4.57**
31.	3456	2012-13	6	15.29
		2013-14	1	1.40
		Total	**7**	**16.69**
32.	4059	2011-12	11	38.00
		Total	**11**	**38.00**
33.	4202	1990-91	1	0.30
		1992-93	1	0.24
		2005-06	1	4.20
		Total	**3**	**4.74**

S. No.	Major Head	Year	No. of AC Bills	Amount
34.	4210	2011-12	1	2.25
		2012-13	8	575.32
		2013-14	10	559.34
		Total	**19**	**1,136.91**
35.	4225	2012-13	1	5.00
		Total	**1**	**5.00**
36.	4250	2013-14	1	370.00
		Total	**1**	**370.00**
37.	4702	2007-08	1	0.66
		Total	**1**	**0.66**
38.	4853	2012-13	1	30.00
		Total	**1**	**30.00**
39.	5054	2000-01	2	34.50
		2005-06	1	10.40
		2011-12	1	23.31
		Total	**4**	**68.21**
	Grand Total		**1,082**	**32,356.91**

Source: Office of the Principal Accountant General (A & E), Rajasthan

Appendix 3.1

(Refer Paragraph 3.1 : Page 93)

Utilisation Certificates Outstanding as on 31 July 2014

(₹ in lakh)

Sl. No.	Department	Year of Payment of Grant	Total Grant paid		Utilisation Certificate			
					Received		Outstanding	
			No.	Amount	No.	Amount	No.	Amount
1	Medical(2210)	2012-13	2	35.00	-	-	2	35.00
	Total		**2**	**35.00**	**-**	**-**	**2**	**35.00**
2	Family Welfare(2211)	2007-08	1	486.00	-	337.35	1	148.65
		2008-09	1	489.00	-	277.45	1	211.55
		2009-10	5	508.97	4	293.58	1	215.39
	Total		**7**	**1483.97**	**4**	**908.38**	**3**	**575.59**
3	Social Welfare (2225)	2004-05	308	235.47	307	223.74	1	11.73
	Total		**308**	**235.47**	**307**	**223.74**	**1**	**11.73**
4	Social Welfare (2235)	2011-12	32	1,464.71	12	220.49	20	1,244.22
		2012-13	4	11.00	-	-	4	11.00
	Total		**36**	**1475.71**	**12**	**220.49**	**24**	**1255.22**
5	Nutrition(2236)	2012-13	9	68.64	-	-	9	68.64
	Total		**9**	**68.64**	**-**	**-**	**9**	**68.64**
6	Science and Technology (3425)	2008-09	67	16.08	59	14.23	8	1.85
		2009-10	55	84.65	38	39.87	17	44.78
		2010-11	35	176.76	13	66.19	22	110.57
		2011-12	38	752.67	1	1.51	37	751.16
		2012-13	43	1038.54	-	-	43	1038.54
	Total		**238**	**2068.70**	**111**	**121.80**	**127**	**1946.90**
7	Environment (3435)	1997-98	30	27.56	29	27.46	1	0.10
		1998-99	25	26.20	22	25.94	3	0.26
	Total		**55**	**53.76**	**51**	**53.40**	**4**	**0.36**
	Grand Total		**655**	**5421.25**	**485**	**1527.81**	**170**	**3893.44**

Source: Office of the Principal Accountant General (A & E), Rajasthan

APPENDIX 3.2

(Refer Parafraph 3.2: Page 94)

Statement showing names of bodies and authorities the accounts of which had not been received

S. No.	Department	Number of Accounts in Arrear	Year for which accounts had not been received	Grant received during preceding year (₹ in lakh)	Expenditure incurred during preceding year (₹ in lakh)
Higher Education					
1.	Agarwal Shiksha Samiti, Jaipur	3	2010-13	116.81	300.64
2.	Lachoo Memorial Science College, Jodhpur	7	2006-13	38.00	125.65
3.	Maharshi Dayanand Saraswati University, Ajmer	5	2008-13	271.87	1711.31
4.	Maharaja Ganga Singh University, Bikaner	1	2012-13	67.50	980.62
5.	Jagadguru Ramanandcharya Sanskrit University, Jaipur	1	2012-13	175.13	646.23
6.	Rajasthan University, Jaipur	2	2011-13	4,900.00	17,987.42
7.	Kota University, Kota	1	2012-13	150.00	N.A.
8.	Vardhman Mahaveer Open University, Kota	1	2012-13	87.50	1,700.87
9.	Mohan Lal Sukhadiya University, Udaipur	1	2012-13	3,206.90	4,784.83
	Total	**22**		**9,013.71**	**28,237.57**
Secondary Education					
1.	Shri Jamanadas Mahavirji Hr. Sec. School, Khadagada, Dungarpur	3	2010-13	41.94	52.23
2.	SPR Saharia Sr. Sec. School, Kaladera, Jaipur	3	2010-13	60.28	104.73
	Total	**6**		**102.22**	**156.96**
Technical Education					
1.	Engineering College, Ajmer	4	2009-13	103.00	310.92
	Total	**4**		**103.00**	**310.92**
Adult Education					
1.	Zila Saksharta Samiti, Bikaner	5	2008-13	84.22	76.97
2.	Zila Saksharta Samiti, Sirohi	3	2010-13	N.A.	N.A.
3.	Zila Saksharta Samiti, Bharatpur	1	2012-13	Nil	95.87
4.	Bikaner Adult Education, Bikaner	1	2012-13	0.59	18.88
	Total	**10**		**84.81**	**191.72**
Labour					
1.	Child Labour Project Society, Barmer	10	2003-13	NA	NA
2.	Child Labour Project Society, Banswara	1	2012-13	4.15	NA
3.	Child Labour Project Society, Bharatpur	9	2004 -13	NA	NA
4.	Child Labour Project Society, Bundi	3	2010-13	118.37	NA
5.	Child Labour Project Society, Churu	9	2004 -13	NA	NA

S. No.	Department	Number of Accounts in Arrear	Year for which accounts had not been received	Grant received during preceding year (₹ in lakh)	Expenditure incurred during preceding year (₹ in lakh)
6.	Child Labour Project Society, Dungarpur	1	2012-13	2.52	NA
7.	Child Labour Project Society, Hanumangarh	1	2012-13	21.52	NA
8.	Child Labour Project Society, Jhalawar	2	2011-13	16.56	NA
9.	Child Labour Project Society, Jodhpur	9	2004 -13	34.98	45.15
10.	Child Labour Project Society, Karauli	6	2007 -13	NA	NA
11.	Child Labour Project Society, Pali	1	2012-13	12.45	3.10
12.	Child Labour Project Society, Sawai Madhopur	6	2007 -13	NA	NA
13.	Child Labour Project Society, Shri Ganganagar	2	2011-13	0.01	1.24
14.	Child Labour Project Society, Tonk	1	2012-13	97.71	4.28
15.	Child Labour Project Society, Udaipur	1	2012-13	78.83	2.63
	Total	**62**		**387.10**	**56.40**
Animal Husbandry					
1.	Rural Non-Farm Development Agency, Jaipur.	3	2010-13	176.37	180.84
	Total	**3**		**176.37**	**180.84**
Industries					
1.	Kishangarh Marble Udyog Vikas Samiti, Madanganj, Ajmer	2	2011-13	Nil	360.92
2.	Institute of Development Studies, Jaipur.	2	2011-13	380.46	335.64
3.	Bureau of Investment Promotion, Rajasthan, Jaipur	2	2011-13	350.00	468.00
4.	Aditya Mills Ltd., Kishangarh	1	2012-13	Nil	29.41
5.	Entrepreneurship and Management Development Institute, Jaipur	3	2010-13	770.60	857.70
	Total	**10**		**1,501.06**	**2,051.67**
Tourism					
1.	State Institute of Hotel Management, Jodhpur	2	2011-13	10.00	NA
2.	Food Craft Institute, Ajmer	1	2012-13	58.68	53.93
3.	Food Craft Institute, Udaipur	2	2011-13	223.45	63.35
	Total	**5**		**292.13**	**117.28**
Art and Culture					
1.	Indian Institute of Crafts and Design, Jaipur	6	2007-13	100.00	104.09
2.	Rajasthan Sindhi Academy, Jaipur	2	2011-13	21.64	22.75
3.	Rajasthan Sangeet Academy, Pawta, Jodhpur	1	2012-13	154.68	144.78
4.	Rajasthan Sahitya Academy, Udaipur	1	2012-13	80.66	80.70
	Total	**10**		**356.98**	**352.32**

S. No.	Department	Number of Accounts in Arrear	Year for which accounts had not been received	Grant received during preceding year (₹ in lakh)	Expenditure incurred during preceding year (₹ in lakh)
Ayurveda					
1.	Rajasthan Ayurveda University, Jodhpur	1	2012-13	980.00	501.93
	Total	**1**		**980.00**	**501.93**
Medical and Health					
1.	Tarun Bharat Sangh, Alwar	3	2010-13	Nil	Nil
2.	Rajasthan Homoeopathic Medical Board, Jaipur	1	2012-13	28.46	57.86
3.	Rajasthan University of Health Sciences, Jaipur	1	2012-13	16.21	1,033.93
	Total	**5**		**44.67**	**1,091.79**
Social Justice and Empowerment					
1.	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur	5	2008-13	428.34	46.53
2.	Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur	1	2012-13	N.A.	65.83
3.	Rajasthan Rajya Samaj Kalyan Board, Jaipur.	1	2012-13	86.04	86.02
4.	Rajasthan Scheduled Castes, Scheduled Tribes Finance and Development Co-operative Corporation Limited, Jaipur	1	2012-13	143.69	577.59
5.	Shri Bhagwan Mahaveer Viklang Sahayata Samiti, Jaipur	1	2012-13	540.85	1,310.61
6.	Opium De addiction Treatment and Training Research Trust, Jodhpur	2	2011-13	36.09	28.25
7.	Narayan Seva Sansthan,Udaipur	1	2012-13	321.20	5,702.36
	Total	**12**		**1,556.21**	**7,817.19**
Tribal Area Development					
1.	Rajasthan Jan Jati Shetriya Vikas Sahakari Sangh Limited, Udaipur	2	2011-13	435.95	370.76
2.	Swachhta Jal and Samudayik Swasthya Project, Udaipur	7	2006-13	393.81	688.02
3.	Jan Jati Mahila Vikas Sansthan, Sawai Madhopur	4	2009-13	Nil	Nil
	Total	**13**		**829.76**	**1,058.78**
Woman and Child Development					
1.	Mahila and Bal Vikas (Leupin) Pariyojana, Kumher, Bharatpur	1	2012-13	218.02	557.90
2.	Rajasthan State Mahila Ayog, Jaipur	1	2012-13	82.71	76.75
	Total	**2**		**300.73**	**634.65**
General Administration Department					
1.	Rajasthan Rajya Uddayan School, Sanganer Airport, Jaipur	1	2012-13	57.50	27.95
	Total	**1**		**57.50**	**27.95**
	Grand Total	**166**		**15,786.25**	**42,787.97**
				Or say ₹ 157.86 crore	**₹ 427.88 crore**

Appendix 3.3

(Refer Paragraph 3.3: Page 95)

Statement showing performance of the Autonomous Bodies

S. No.	Name of Body	Period of Entrustment	Year up to which Accounts were received	Period up to which Separate Audit Report issued	Placement of Separate Audit Report in Legislature	Delay in Submission of Accounts	Period of delay up to 31.08.2014 (in Months)
1.	Rajasthan Khadi and Village Industries Board, Jaipur	2012-13 to 2016-17	2011-12	2011-12	22 February 2013 (2001-02 to 2009-10)	2012-13 2013-14	14 02
2.	Rajasthan State Human Rights Commission, Jaipur	Regular Audit	2012-13	2012-13	NA	2013-14	02
3.	Rajasthan State Legal Services Authority, Jaipur	Regular Audit	2012-13	2012-13	NA	2013-14	02
4.	Rajasthan Building and Other Construction Workers Welfare Board, Jaipur	Regular Audit	2011-12	2011-12	NA	2012-13 2013-14	14 02

Source: Information received from the Department.

Appendix 3.4

(Refer Paragraph 3.4: Page 95)

Statement of finalisation of accounts and the government investment in departmentally managed commercial and quasi-commercial undertakings

(₹ in crore)

S. No.	Name of Undertaking	Accounts finalised up to	Investment[11] as per the last accounts finalised	Total accumulated losses
1.	Jail Manufacture, Ajmer	2012-13	2.01	1.83
2.	Jail Manufacture, Alwar	2012-13	0.63	0.63
3.	Jail Manufacture, Bikaner	2012-13	1.51	1.37
4.	Jail Manufacture, Jaipur	2012-13	1.10	2.71
5.	Jail Manufacture, Jodhpur	2012-13	2.01	1.81
6.	Jail Manufacture, Kota	2012-13	0.01	0.48
7.	Jail Manufacture, Udaipur	2012-13	1.73	1.32
8.	Departmental Trading of Forest Coupes	2012-13	Nil[12]	
9.	Tendu Patta Scheme	2012-13	Nil[12]	
10.	Rajasthan Water Supply and Sewerage Management Board, Jaipur	2012-13	12,360.23	9,867.23
	Total		**12,369.23**	**9,877.38**

Source: Information received from the Departments

11. Investment represents balance of fixed and current capital of the Government on the last day of the financial year up to which accounts were finalised.
12. Capital Investment of the Government is Nil as the remittance from the undertaking was more than the amount invested by the Government.

Appendix 3.5

(Refer Paragraph 3.5: Page 96)

Department/age-wise break-up of the pending cases of misappropriation, theft/losses, etc. (cases where final action was pending at the end of June 2014)

(No. of cases)

S. No.	Name of the Department	Upto 5 years	5 to 10 years	10 to 15 years	15 to 20 years	20 to 25 years	25 years and above	Total number of cases
1.	Revenue	26	24	15	8	1	2	**76**
2.	Education	81	50	22	16	7	11	**187**
3.	Medical	38	15	13	9	1	4	**80**
4.	Public Works	1	0	5	20	4	7	**37**
5.	Water Resources	2	5	4	1	0	2	**14**
6.	Ground Water	4	9	4	3	3	0	**23**
7.	Command Area Development, Indira Gandhi Nahar Project	2	1	3	4	2	0	**12**
8.	Indira Gandhi Nahar Project	4	8	4	3	0	1	**20**
9.	Forest	3	0	2	3	1	0	**9**
10.	Public Health Engineering Department	35	70	77	53	34	19	**288**
11.	Others	58	61	28	19	10	10	**186**
	Total	**254**	**243**	**177**	**139**	**63**	**56**	**932**

Source: Information received from the Departments

Appendix 3.6

(Refer Paragraph 3.5: Page 96)

Department/category-wise details in respect of loss to Government due to theft, misappropriation/loss of Government material

(₹ in lakh)

S. No	Name of Department	Theft/loss cases		Misappropriation/Embezzlement		Total	
		Number of cases	Amount	Number of cases	Amount	Number of cases	Amount
1.	Revenue	37	179.79	39	833.74	76	1,013.53
2.	Education	118	118.67	69	388.04	187	506.71
3.	Medical	35	58.22	45	443.95	80	502.17
4.	Public Works	9	5.51	28	471.76	37	477.27
5.	Water Resources	7	1.34	7	80.95	14	82.29
6.	Ground Water	20	33.20	3	5.09	23	38.29
7.	Command Area Development, Indira Gandhi Nahar Project	11	24.81	1	0.80	12	25.61
8.	Indira Gandhi Nahar Project	15	80.33	5	69.73	20	150.06
9.	Forest	6	30.85	3	78.23	9	109.08
10.	Public Health Engineering Department	266	232.03	22	171.47	288	403.50
11.	Others	77	303.77	109	1,343.07	186	1,646.84
	Total	**601**	**1,068.52**	**331**	**3,886.83**	**932**	**4,955.35**

Source: Information received from the Departments

Appendix 3.7

(Refer Paragraph 3.6: Page 97)

Statement showing the details of non-operation of Personal Deposit Accounts during 2009-14

(₹ in lakh)

S. No.	Name of the Drawing and Disbursing Officer	Balance as on 31.03.2009	During 2009-14		Balance as on 31.03.14
			Receipt	Payment	
1.	Divisional Forest Officer, Banswara	5.85	NIL	NIL	5.85
2.	Project Officer, P.M. Scheduled Castes/ Scheduled Tribes Corporation and Financial Corporation, Baran	1.35	NIL	NIL	1.35
3.	District Collector, Barsinghsar Lignite Project, Bikaner	3.60	NIL	NIL	3.60
4.	Horticulture, Dausa	2.44	NIL	NIL	2.44
5.	Ex. Engineer, Soil Conservation Resources, Zila Parishad, Dausa	0.14	NIL	NIL	0.14
6.	Dy. Conservator of Forest, Hanumangarh	0.48	NIL	NIL	0.48
7.	Divisional Forest Officer (West), Jaipur (City)	10.11	NIL	NIL	10.11
8.	Director, Raj Tourism and Travels, Ritman, Jaipur (City)	8.44	NIL	NIL	8.44
9.	Director, State Open School, Jaipur (Secretariat)	0.01	NIL	NIL	0.01
10.	Higher Education Academy for Research Training, Jaipur (Secretariat)	3.17	NIL	NIL	3.17
11.	Deputy Conservator of Forest, Jaislmer	21.74	NIL	NIL	21.74
12.	Dy. Director, Agriculture Extension, Jhunjhunu	0.01	NIL	NIL	0.01
13.	Assistant Agriculture Engineer, Jal Grahan Vikas, Karauli	(-) 0.18	NIL	NIL	(-) 0.18
14.	Dy. Director,Integrated, Kota	1.00	NIL	NIL	1.00
15.	District Punarvas Adhikari, District Rehabilitation Centre, Kota	20.40	NIL	NIL	20.40
16.	Manager, Govt. Salt Source, Deedwana, Nagaur	9.28	NIL	NIL	9.28
17.	Dy. Forest Conversator, Pali	0.20	NIL	NIL	0.20
18.	Deputy Director, Soil Conservation and Water Resources, Rajsamand	3.41	NIL	NIL	3.41
19.	Principal, Government SS College] Chouth ka Barwada, Sawai Madhopur	2.65	NIL	NIL	2.65
20.	Deputy Conservator of Forest, Desert Development Programme, Sikar	6.02	NIL	NIL	6.02
	Total	**100.12**			**100.12**

Source: Office of the Principal Accountant General (A & E), Rajasthan.

Appendix 3.8

(Refer Paragraph 3.6: Page 97)

Statement showing the details of minus balances of Personal Deposit Accounts

(₹ in lakh)

S. No.	Name of Treasury	Amount	Number of DDO/PD Account
1.	Bara	0.94	1
2.	Barmer	0.07	1
3.	Chittorgarh	84.04	1
4.	Churu	40.69	1
5.	Jaipur (City)	1,340.05	10
6.	Jalore	7.76	1
7.	Jhunjhunu	21.18	1
8.	Karauli	221.76	2
9.	Nagaur	10.91	1
10.	Pratapgarh	239.04	1
11.	Tonk	1.58	1
	Total	**1,968.02**	**21**

Source: Office of the Principal Accountant General (A & E), Rajasthan

Appendix 3.9

(Refer Paragraph 3.10: Page 100)

Outstanding Balances under Major Head 8658-Suspense Accounts

(₹ in crore)

Name of Minor Head	2011-12		2012-13		2013-14	
	Dr	Cr	Dr	Cr	Dr	Cr
101- Pay and Accounts Office- Suspense	10.46	0.88	10.43	0.57	26.62	0.91
Net	**(Dr) 9.58**		**(Dr) 9.86**		**(Dr) 25.71**	
102- Suspense Account (Civil)	4.00	0.01	3.82	(-) 0.01	2.00	(-) 0.03
Net	**(Dr) 3.99**		**(Dr) 3.83**		**(Dr) 2.03**	
112- Tax Deducted at Source (TDS) Suspense	-	25.69	-	25.89	-	52.03
Net	**(Cr) 25.69**		**(Cr) 25.89**		**(Cr) 52.03**	
123- All India Service Officers' Group Insurance Scheme	-	0.16	-	0.16	-	0.16
Net	**(Cr) 0.16**		**(Cr) 0.16**		**(Cr) 0.16**	
129- Material Purchase Settlement Suspense Account	-	(-) 3.58	-	(-) 2.09	-	2.23
Net	**(Cr) (-) 3.58**		**(Cr) (-) 2.09**		**(Cr) 2.23**	
Net Total	**(Cr) 8.70**		**(Cr) 10.27**		**(Cr) 26.68**	

Source: Finance Accounts

Appendix 4.1

Glossary of Terms

Terms	Basis of calculation
Buoyancy of a parameter	Rate of Growth of the parameter/GSDP Growth Rate
Buoyancy of a parameter (X) with respect to another parameter (Y)	Rate of Growth of parameter (X)/ Rate of Growth of parameter (Y)
Rate of Growth	[(Current year Amount /Previous year Amount)-1]* 100
Development Expenditure	Social Services + Economic Services
Average interest paid by the State	Interest payment/[(Amount of previous year's Fiscal Liabilities + Current year's Fiscal Liabilities)/2]*100
Average interest received on investment of cash balances	Interest realised on investment of cash balances/[(Opening balance + Closing balance of cash balances investment account)/2]*100
Interest spread	GSDP Growth Rate– Average Interest Rate
Quantum spread	Debt stock *Interest spread
Interest received as *per cent* to Loans Outstanding	Interest Received [(Opening balance + Closing balance of Loans and Advances)/2]*100
Revenue Deficit	Revenue Receipt – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest payments
Terms	**Description**
Balance from Current Revenue (BCR)	Revenue Receipts **minus** all Plan Grants and Non-Plan Revenue Expenditure excluding expenditure recorded under the Major Head 2048 – Appropriation for reduction of Avoidance of debt.
Appropriation Accounts	Appropriation Accounts present the total amount of funds (Original and Supplementary) authorised by the Legislative Assembly in the budget grants under each voted grant and charged appropriation *vis-à-vis* the actual expenditure incurred against each and the unspent provisions or excess under each grant or appropriation. Any expenditure in excess of the grants requires regularisation by the Legislature.
Autonomous Bodies	Autonomous Bodies (usually Registered Societies or Statutory Corporations) are set up whenever it is felt that certain functions need to be discharged outside the governmental set up with some amount of independence and flexibility without day-to-day interference of the Governmental machinery.

Terms	Basis of calculation
Committed Expenditure	The committed expenditure of the State Government on revenue account mainly consists of interest payments, expenditure on salaries and wages, pensions and subsidies on which the present executive has limited control.

Terms	Description
State Implementing Agency	State Implementing Agency includes any Organisation/Institution including Non-Governmental Organisation which is authorised by the State Government to receive the funds from the Government of India for implementing specific programmes in the State, e.g. State Implementation Society for *Sarva Shiksha Abhiyan* and State Health Mission for National Rural Health Mission, etc.
Contingency Fund	Legislative Assembly has by law established a Contingency Fund in the nature of an imprest into which is paid from time to time such sums as may be determined by such law, and the said fund is placed at the disposal of the Governor to enable advances to be made by him out of it for the purpose of meeting unforeseen expenditure pending authorisation of such expenditure by Legislative Assembly by law under Article 115 or Article 116 of the Constitution.
Consolidated Fund of the State	The fund constituted under Article 266 (1) of the Constitution of India into which all receipts, revenues and loans flow. All expenditure from the Consolidated Fund of the State is by appropriation: voted or charged. It consists of two main divisions namely Revenue Account (Revenue Receipts and Revenue Expenditure) and Capital Account (Public Debt and Loans, etc.).
Contingent Liability	Contingent liabilities may or may not be incurred by an entity depending on the outcome of a future event such as a court case.
Sinking Fund	A Fund into which the government sets aside money over time, in order to retire its debt.
Guarantee Redemption Fund	Guarantees are liabilities contingent on the Consolidated Fund of the State in case of default by the borrower for whom the guarantee has been extended. As per the terms of the Guarantee Redemption Fund, the State Government is required to contribute an amount equal to at least $1/5^{th}$ of the outstanding invoked guarantees plus an amount likely to be invoked as a result of the incremental guarantees during the year.
Internal Debt	Internal Debt comprises regular loans from the public in India, also termed 'Debt raised in India'. It is confined to loans credited to the Consolidated Fund.
Primary Revenue Expenditure	Primary revenue expenditure means revenue expenditure excluding interest payments.
Reappropriation	Means the transfer of funds from one Primary unit of appropriation to another such unit.

Surrenders of unspent provision	Departments of the State Government are to surrender to the Finance Ministry, before the close of the financial year, all the anticipated unspent provisions noticed in the grants or appropriations controlled by them. The Finance Ministry is to communicate the acceptance of such surrenders, as are accepted by them to the Audit Officer and/or the Accounts Officer, as the case may be, before the close of the financial year.
Supplementary Grants	If the amount authorised by any law made in accordance with the provisions of Article 114 of the Constitution to be expended for a particular service for the current financial year is found to be insufficient for the purpose of that year or when a need has arisen during the current financial year for the supplementary or additional expenditure upon some 'new service' not contemplated in the original budget for that year, Government is to obtain supplementary grants or appropriations in accordance with the provision of Article 115 (1) of the Constitution.
Suspense and Miscellaneous	Items of receipts and payments which cannot at once be taken to a final head of receipt or charge owing to lack of information as to their nature or for any other reasons, may be held temporarily under the Major Head "8658-Suspense Account" in the Sector "L. Suspense and Miscellaneous" of the Accounts, (Footnotes under the major head in the list of major/minor heads of account may be referred to for further guidance). A service receipt of which full particulars are not given must not be taken to the head "Suspense Account" but should be credited to the minor head "Other Receipts" under the revenue major head to which it appears to belong pending eventual transfer to the credit of the correct head on receipt of detailed particulars.
Public Accounts Committee	A Committee constituted by the Legislative Assembly for the examination of the reports of the Comptroller and Auditor General of India relating to the Appropriation Accounts of the State, the annual financial accounts of the State or such other accounts or financial matters as are laid before it or which the Committee deems necessary to scrutinise.

Appendix 4.2

List of Abbreviations

AC Bill	Abstract Contingent Bill
AE	Aggregate Expenditure
BE	Budget Estimates
CR	Capital Receipts
CF	Contingency Fund
CE	Capital Expenditure
DC Bill	Detailed Contingent Bill
DE	Development Expenditure
ES	Economic Sector
GoI	Government of India
GoR	Government of Rajasthan
GSDP	Gross State Domestic Product
GDP	Gross Domestic Product
FRBM Act	Fiscal Responsibility and Budget Management Act
FRP	Financial Restructuring Package
MTFPS	Medium Term Fiscal Policy Statement
NTR	Non-Tax Revenue
NPRE	Non-Plan Revenue Expenditure
PD Account	Personal Deposit Account
PERC	Public Expenditure Review Committee
PRE	Plan Revenue Expenditure
PPP	Public Private Partnership
RE	Revenue Expenditure
RR	Revenue Receipts
SBM	State Budget Manual
SCA	Special Central Assistance
SDRF	State Disaster Response Fund
SSE	Social Sector Expenditure
TFC	Twelfth Finance Commission
ThFC	Thirteenth Finance Commission