



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts (Volume I) 2023-24

Government of Rajasthan

FINANCE ACCOUNTS (VOLUME I)

for the year 2023-2024

GOVERNMENT OF RAJASTHAN

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REPORT OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

Audit of the Finance Accounts of the Government of Rajasthan

Opinion

The Finance Accounts of the Government of Rajasthan for the year ended 31 March 2024 present the financial position along with accounts of the receipts and disbursements of the Government for the year involving transactions from and / or to the Consolidated Fund, the Contingency Fund and the Public Account of the State. The compilation of Finance Accounts comprises two Volumes; Volume- I contains the consolidated position of the state of finances and explanatory 'Notes to Finance Accounts' including a summary of Significant Accounting Policies and Volume- II depicts the accounts in detail. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations, which represent the budget comparison, are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Finance Accounts read with the explanatory 'Notes to Finance Accounts' present fairly the financial position and the receipts and disbursements of the Government of Rajasthan for the year 2023-24.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Rajasthan being presented separately for the year ended 31 March 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial Statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Rajasthan are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of Rajasthan for compilation and preparation of the Finance Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Accountant General (Accounts and Entitlements) of Rajasthan functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Rajasthan and the Statements received from the Reserve Bank of India.

Statements {7(3), 8, 9, 10(ii), 19 and 20}, explanatory notes (at point no. 2 under Statement No. 14 and point no. 3 under Appendix No. VIII) and Appendices (VI, IX and XI) in this compilation have been prepared directly from the information received from the Government of Rajasthan and the Union Government who are responsible for such information.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit-I) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit-I) and the Office of the Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.



(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Date: 11 November 2024

Place: New Delhi

GUIDE TO THE FINANCE ACCOUNTS

A. BROAD OVERVIEW OF THE STRUCTURE OF GOVERNMENT ACCOUNTS

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

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

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

Part II: The Contingency Fund: This Fund is in the nature of an imprest which is established by the State Legislature by law, and is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head relating to the Consolidated Fund of the State. The Contingency Fund of the Government of Rajasthan for 2023-24 is ₹ 1,000 crore.

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

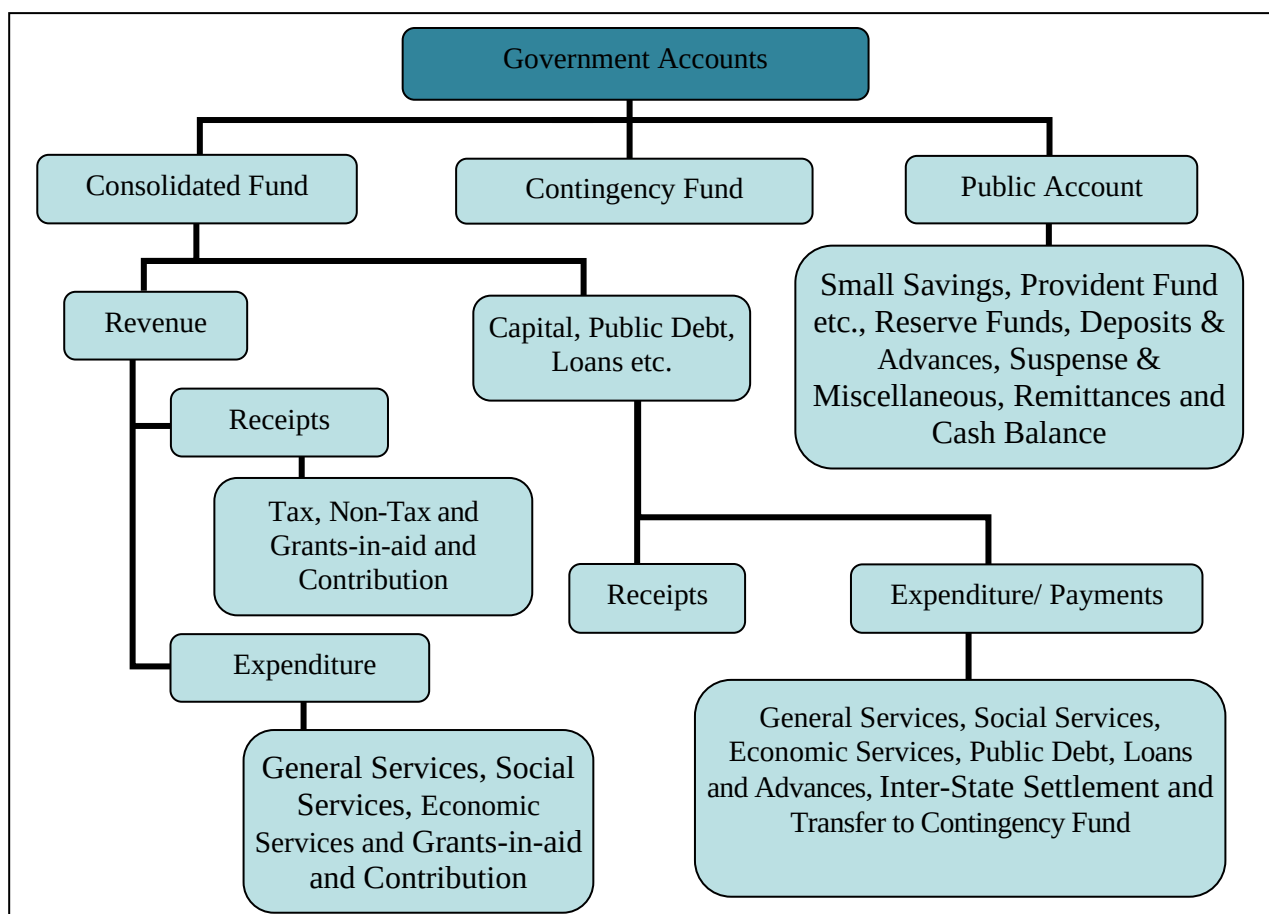
GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

3. Government accounts are presented under a six tier classification, viz., Major Heads (four digits), Sub-Major Heads (two digits), Minor Heads (three digits), Sub-Heads (Scheme) (two digits), Group Heads (Sub-scheme) (two digits) and Object (Detailed) Heads (two digits). Major Heads represent functions of Government, Sub-Major Heads represent sub-functions, Minor Heads represent programmes/ activities, Sub-Heads represent schemes, Group Heads represent sub-schemes and Object Heads represent purpose/ object of expenditure.
4. The main unit of classification in accounts is the Major Head which contains the following coding pattern (according to the List of Major and Minor Heads corrected upto 31 March 2024).

0005 to 1606	<i>Revenue Receipts</i>
2011 to 3606	<i>Revenue Expenditure</i>
4000	<i>Capital Receipts</i>
4046 to 7810	<i>Capital Expenditure (including Public Debt, Loans and Advances)</i>
7999	<i>Appropriation to the Contingency Fund</i>
8000	<i>Contingency Fund</i>
8001 to 8999	<i>Public Account</i>

5. A pictorial representation of structure of accounts is given below:

Structure of Government Accounts



GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

B. WHAT THE FINANCE ACCOUNTS CONTAIN

The Finance Accounts are presented in two volumes.

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

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

GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

- 8. Statement of Investments of the Government:** This Statement depicts investments of the State Government in the equity capital of Statutory Corporations, Government Companies, other Joint Stock Companies, Co-operative institutions and Local Bodies. This Statement corresponds to detailed Statement 19 in Volume II.
- 9. Statement of Guarantees given by the Government:** This Statement summarises the guarantees given by the State Government on repayment of principal and interest on loans raised by Statutory Corporations, Government Companies, Local Bodies and Other Institutions. This Statement corresponds to the detailed Statement 20 in Volume II.
- 10. Statement of Grants-in-aid given by the Government:** This Statement depicts all Grants-in-aid given by the State Government to various categories of grantees, like, Statutory Corporations, Government Companies, Autonomous and Other Bodies/ Authorities and individuals. Appendix III provides details of the recipient institutions.
- 11. Statement of Voted and Charged Expenditure:** This Statement assists in the agreement of the net figures appearing in the Finance Accounts with the gross figures appearing in the Appropriation Accounts.
- 12. Statement of Sources and Application of Funds for Expenditure other than on Revenue Account:** This Statement is based on the principle that Revenue Expenditure is expected to be defrayed from Revenue Receipts, while Capital Expenditure of the year is met from Revenue Surplus, net credit balances in the public account, cash balance at the beginning of the year and borrowings.
- 13. Summary of Balances under Consolidated Fund, Contingency Fund and Public Account:** This Statement assists in establishing the accuracy of the accounts. This Statement corresponds to the detailed Statements 14, 15, 16, 17, 18 and 21 in Volume II.

Notes to Finance Accounts and Significant Accounting Policies

Notes to Finance Accounts provide disclosures and explanatory notes, which are intended to provide additional information / explanation relevant to the transactions, classes of transactions, balances, *etc.*, which shall be helpful to the stakeholders / users of the Finance Accounts.

Significant Accounting Policies, including basis of budget and financial reporting, requirements of Indian Government Accounting Standards (IGASs), form of accounts, classification between Capital and Revenue Expenditure, rounding off, periodical adjustments, *etc.*, are included as part of the Notes to Finance Accounts in Volume I of the Finance Accounts.

GUIDE TO THE FINANCE ACCOUNTS - (Contd.)

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

Part I of Volume II

- 14. Detailed Statement of Revenue and Capital Receipts by Minor Heads:** This Statement corresponds to the Summary Statement 3 in Volume I of the Finance Accounts. In addition to representing details of Revenue Receipts at Minor Head level, this Statement depicts details at Group Head level in respect of Grants-in-aid from Central Government.
- 15. Detailed Statement of Revenue Expenditure by Minor Heads:** This Statement, which corresponds to the Summary Statement 4 in Volume I, depicts the Revenue Expenditure of the State Government. *Charged* and Voted expenditure are exhibited distinctly.
- 16. Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads:** This Statement, which corresponds to the Summary Statement 5 in Volume I, depicts the Capital Expenditure (during the year and cumulatively) of the State Government. *Charged* and Voted expenditure are exhibited distinctly. In addition to representing details of Capital Expenditure at Minor Head level, in respect of significant schemes, this Statement depicts details at Sub Head level also.
- 17. Detailed Statement of Borrowings and Other Liabilities:** This Statement, which corresponds to the Summary Statement 6 in Volume I, contains details of all loans raised by the State Government (market loans, bonds, loans from the Central Government, loans from Financial Institutions, Special Securities issued to National Small Savings Fund, etc.), and Ways and Means advances extended by the Reserve Bank of India. This Statement presents the information on loans under three categories: (a) details of individual loans; (b) maturity profile, i.e., amounts payable in respect of each category of loans in different years; (c) interest rate profile of outstanding loans and Annexure depicting Market Loans.
- 18. Detailed Statement of Loans and Advances given by the Government:** This Statement corresponds to the Summary Statement 7 in Volume I.
- 19. Detailed Statement of Investments of the Government:** This Statement depicts details of investments entity wise and Major and Minor Head wise details of investments during the year, where there is difference between Statements 16 and 19. This Statement corresponds to Statement 8 in Volume I.
- 20. Detailed Statement of Guarantees given by the Government:** This Statement depicts entity wise details of government guarantees. This Statement corresponds to Statement 9 in Volume I.
- 21. Detailed Statement of Contingency Fund and Public Account transactions:** This Statement depicts at Minor Head level the details of un-recouped amounts under Contingency Fund, consolidated position of Public Accounts transactions during the year, and outstanding balances at the end of the year.
- 22. Detailed Statement of Investments of Earmarked Balances:** This Statement depicts details of investment from the Reserve Funds and Deposits (Public Account).

GUIDE TO THE FINANCE ACCOUNTS - (Concl.)

Part II of Volume II

Part II contains **12 Appendices** on various items including Salaries, Subsidies, Grants-in-aid, Externally Aided Projects, *etc.* These details are presented in the accounts at Sub-head level or below (*i.e.* below Minor Head levels) and so are not generally depicted in the Finance Accounts. A detailed list of Appendices appears at the 'Table of Contents' in Volume I and II. The Statements and Notes to Finance Accounts read with the Appendices present the financial position along with accounts of the receipts and disbursements of the Government for the year.

C. READY RECKONER:

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

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

Summarised Statements

STATEMENT No. 1 - STATEMENT

Assets ¹	Reference (Sr. No.)		As on	As on
	Notes to	Statement	31 st March	31 st March
	Finance Accounts	No.	2024	2023
<i>(₹ in crore)</i>				
Cash				
(i) Cash in Treasuries and Local Remittances	..	21	(-) 8.37	(-) 8.76
(ii) Departmental Balances	..	21	0.51	0.73
(iii) Permanent Cash Imprest	..	21	23.86	23.74
(iv) Cash Balance Investments	..	21	627.51	103.30
(v) Deposits with Reserve Bank of India	Para No. 5 (ix)	21	10.75	(-) 61.90
(vi) Investments from Earmarked Funds ²	..	21 & 22	9,890.55	7,614.42
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc.	..	5, 8 & 19	61,778.42	59,291.41
(ii) Other Capital Expenditure	..	5 & 16	2,26,818.20	2,02,673.72
Contingency Fund (un-recouped)	..	..	..	..
Loans and Advances	..	7 & 18	7,961.69	7,968.22
Advances with departmental officers	..	21	3.05	3.14
Suspense and Miscellaneous Balances ³	Para No. 5 (iv)	21	17.38	137.72
Remittance Balances	Para No. 5 (iv)	21	7.91	..
Cumulative excess of expenditure over receipts ⁴	..	12	2,75,397.59	2,36,442.99
Adjustment entry on account of rounding	..	..	(-) 0.01 [@]	..
Total			5,82,529.04	5,14,188.73

1. The figures of Assets and Liabilities are cumulative. Please also see Note 1(v) in the section 'Notes to Finance Accounts'.

2. As per the State Government, there is no investment out of Earmarked Funds in shares of companies etc. The State Government has only made investments in the Government Securities out of Earmarked Funds.

OF FINANCIAL POSITION

Liabilities ¹	Reference (Sr. No.)		As on 31 st March 2024	As on 31 st March 2023
	Notes to Finance Accounts	Statement No.		
(₹ in crore)				
Borrowings (Public Debt)				
(i) Internal Debt	..	6 & 17	3,99,857.54	3,50,961.67
(ii) Loans and Advances from Central Government				
Non Plan Loans	..	6 & 17	7.49	9.96
Loans for State/ Union Territory Plan Schemes	..	6 & 17	718.01	1,227.06
Loans for Central Plan Schemes	..	6 & 17	..	..
Loans for Centrally Sponsored Plan Schemes	..	6 & 17	3.05	3.05
Other Loans for States/ Union Territory with Legislature Schemes	..	6 & 17	46,060.13	36,176.72
Other loans	..	6 & 17	5.41	5.41
Contingency Fund (corpus)	Para No. 4	21	1,000.00	1,000.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.	..	6, 17 & 21	70,219.43	64,122.93
(ii) Deposits	..	21 & 22	46,211.77	45,622.77
(iii) Reserve Funds	Para No. 5 (ii)	21 & 22	18,446.21	15,058.62
(iv) Remittance Balances	Para No. 5 (iv)	21	..	0.54
(v) Suspense and Miscellaneous Balances	..	..	..	..
Cumulative excess of receipts over expenditure	..	..	..	..
Total			5,82,529.04	5,14,188.73

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

4. The cumulative excess of expenditure over receipts is different from the Fiscal/ Revenue Deficit for the current year.

@ Adjustment entry to match the rounded absolute total figure.

STATEMENT No. 2 - STATEMENT OF RECEIPTS AND DISBURSEMENTS

Receipts	2023-24	2022-23	Disbursement	2023-24	2022-23
(₹ in crore)			(₹ in crore)		
PART I - CONSOLIDATED FUND					
Section - A : REVENUE					
Revenue Receipts (Ref. Statement 3 & 14)	2,03,276.28*	1,94,987.93	Revenue Expenditure (Ref. Statement 4-A, 4-B & 15)	2,42,230.88	2,26,479.29
Tax Revenue (raised by the State) (Ref. Statement 3 & 14)	94,085.94	87,346.38	Salaries ^(a) (Ref. Statement 4-B & Appendix- I)	64,947.08	59,284.19
			Subsidy ^(a) (Ref. Appendix- II)	28,402.44	26,166.12
			Grants-in-aid (Ref. Statement 4-B, 10 & Appendix- III)	48,327.93	49,443.75
			Grants-in-aid (Non-salary) ^{(a)&(b)}	38,768.15	41,708.31
			Grants-in-aid (Salary)	9,008.84	7,468.09
			Grants-in-aid for creation of Capital Assets	550.94	267.35
			General Services (Ref. Statement 4 & 15)		
			Interest Payments and Service of debt (Ref. Statement 4-A, 4-B & 15)	34,127.78	30,601.88
Non-Tax Revenue (Ref. Statement 3 & 14)			Pension (Ref. Statement 4-A, 4-B & 15)	27,203.19	25,381.00
Interest receipts (Ref. Statement 3 & 14)	2,006.13	2,030.43	Others (Ref. Statement 4-B)	3,209.98	3,575.75
Others (Ref. Statement 3)	16,673.45	18,534.00			
Total (Ref. Statement 3 & 14)	18,679.58	20,564.43	Total (Ref. Statement 4-A & 15)	64,540.95	59,558.63
Share of Union Taxes/ Duties (Ref. Statement 3 & 14)	68,063.21	57,230.79	Social Services (Ref. Statement 4-A & 15)	24,845.23 (c)	20,940.37
Grants from Central Government (Ref. Statement 3 & 14)	22,447.55	29,846.33	Economic Services (Ref. Statement 4-A & 15)	11,167.27	11,086.24
			Compensation and assignment to Local Bodies and PRIs (Ref. Statement 4-A & 15)	..	..
			Adjusting entry on account of rounding	(-) 0.02 (d)	(-) 0.01 (d)
Revenue Deficit	38,954.60	31,491.36	Revenue Surplus	..	..

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

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

(ii) Expenditure incurred under minor heads "191, 192, 193, 196, 197 and 198" {other than dedicated object heads 01- Salaries, 12 Grants-in-aid (Non-Salary), 91- Subsidy, 92- Grants-in-aid (Salary) and 93- Grants-in-aid for creation of Capital Assets} except expenditure of five departments viz Elementary Education, Medical & Health, Social Justice & Empowerment, Woman & Child Development and Agriculture are also included. The State Government has transferred the administrative control of these five departments to PRIs but the expenditure of these departments are drawn through treasuries as earlier, instead of grants released to them. During 2023-24 ₹ 0.81 crore has been classified under minor heads 192 (₹ 0.40 crore) and 196 (₹ 0.41 crore). (c) It includes ₹ 9,621.13 crore pertaining to expenditure on Social Security Pension which is apart from Civil Pension shown under "General Services". (d) Adjustment entry to match the rounded absolute total figure.

* It includes an amount of ₹ 118.73 crore received as Government of India share towards Election related expenditure.

STATEMENT No. 2 - (Contd.)

Receipts	2023-24	2022-23	Disbursement	2023-24	2022-23
	(₹ in crore)			(₹ in crore)	
PART I - CONSOLIDATED FUND - (Concl'd.)					
Section - B : CAPITAL					
Capital Receipts (Ref. Statement 3 & 14)	14.24	16.20	Capital Expenditure (Ref. Statement 4-A, 4-B & 16)	26,645.72 (a)	19,798.28
			General Services (Ref. Statement 4-A & 16)	406.94	542.46
			Social Services (Ref. Statement 4-A & 16)	9,949.52	8,850.68
			Economic Services (Ref. Statement 4-A & 16)	16,289.26	10,405.14
Recoveries of Loans and Advances (Ref. Statement 3, 7 & 18)	404.74	419.61	Loans and Advances disbursed (Ref. Statement 4-A, 7 & 18)	398.21	174.78
			General Services (Ref. Statement 4-A, 7 & 18)	..	..
			Social Services (Ref. Statement 4-A, 7 & 18)	23.90	..
			Economic Services (Ref. Statement 4-A, 7 & 18)	374.31	174.78
			Others (Ref. Statement 4-A, 7 & 18)	..	..
Public Debt Receipts (Ref. Statement 3, 6 & 17)	2,22,266.33	1,60,565.41	Repayment of Public Debt (Ref. Statement 4-A, 6 & 17)	1,63,998.58	1,25,737.60
Internal Debt (Market loans etc.) (Ref. Statement 3, 6 & 17)	2,11,307.03 (b)	1,53,481.50	Internal Debt (Market loans etc.) (Ref. Statement 4-A, 6 & 17)	1,62,411.16 (c)	1,24,327.17
Loans from Government of India (Ref. Statement 3, 6 & 17)	10,959.30	7,083.91	Loans from Government of India (Ref. Statement 4-A, 6 & 17)	1,587.42	1,410.43
			Transfer to Contingency Fund (Ref. Statement 21)	..	..
Adjusting entry on account of rounding	0.01 (d)	..	Adjusting entry on account of rounding	..	0.01 (d)
Total Receipts Consolidated Fund (Ref. Statement 3)	4,25,961.60	3,55,989.15	Total Expenditure Consolidated Fund (Ref. Statement 4)	4,33,273.39	3,72,189.96
Deficit in Consolidated Fund	7,311.79	16,200.81	Surplus in Consolidated Fund	..	..
PART II - CONTINGENCY FUND					
Contingency Fund (Ref. Statement 21)	..	..	Contingency Fund (Ref. Statement 21)	..	..

(a) It includes expenditure of ₹ 128.45 crore on Salary and ₹ 912.91 crore released to local bodies.

(b) During 2023-24, no loan was received under "National Small Saving Fund".

(c) It includes ₹ 1,584.76 crore on account of loans repaid under "National Small Saving Fund" during 2023-24.

(d) Adjustment entry to match the rounded absolute total figure.

STATEMENT No. 2 - (Concl'd.)

Receipts	2023-24	2022-23	Disbursement	2023-24	2022-23
(₹ in crore)			(₹ in crore)		
PART III - PUBLIC ACCOUNT ^(a)					
Small Savings (Ref. Statement 21)	16,408.29	15,416.80	Small Savings (Ref. Statement 21)	10,311.79	10,080.23
Reserves and Sinking Funds (Ref. Statement 21)	17,375.86	17,433.99	Reserves and Sinking Funds (Ref. Statement 21)	16,264.40	16,317.90
Deposits (Ref. Statement 21)	2,43,825.72	2,02,220.02	Deposits (Ref. Statement 21)	2,43,236.72	2,00,771.77
Advances (Ref. Statement 21)	0.09	0.02	Advances (Ref. Statement 21)	..	..
Suspense and Miscellaneous (Ref. Statement 21)	28,336.19	44,688.01	Suspense and Miscellaneous ^(b) (Ref. Statement 21)	28,739.95	36,645.27
Remittances (Ref. Statement 21)	14,517.77	12,890.10	Remittances (Ref. Statement 21)	14,526.21	12,891.07
Adjusting entry on account of rounding	(-) 0.01 @	..	Adjusting entry on account of rounding	0.01 @	..
Total Receipts Public Account (Ref. Statement 21)	3,20,463.91	2,92,648.94	Total Expenditure Public Account (Ref. Statement 21)	3,13,079.08	2,76,706.24
Deficit in Public Account	..	..	Surplus in Public Account	7,384.83	15,942.70
Opening Cash Balance	(-) 70.65	187.45	Closing Cash Balance	2.38	(-) 70.65
Increase in Cash Balance	73.03	..	Decrease in Cash Balance	..	258.10

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

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

@ Adjustment entry to match the rounded absolute total figure.

ANNEXURE TO STATEMENT No. 2

CASH BALANCES AND INVESTMENTS OF CASH BALANCES

	As on 31 March 2024	As on 31 March 2023
	<i>(₹ in crore)</i>	
(a) General Cash Balances		
1. Cash in Treasuries	0.06	0.06
2. Deposits with Reserve Bank	10.75 *	(-) 61.90
3. Remittances in Transit-Local	(-) 8.42	(-) 8.81
TOTAL	2.39	(-) 70.65
Investment held in the Cash Balance Investment Account	627.51	103.30
TOTAL (a)	629.90	32.65
(b) Other Cash balances and Investments		
1. Cash with the departmental Officers, viz., Divisional Officers of the Public Works and Forest Departments	0.51	0.73
2. Permanent advances for contingent expenditure with departmental officers	23.86	23.74
3. Investment of Earmarked Funds	9,890.55 *	7,614.42
TOTAL (b)	9,914.92	7,638.89
TOTAL (a) and (b)	10,544.82 #	7,671.54

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

* See para (f) and (g) of Explanatory Notes below this annexure.

Differs from rounding off of absolute figure by (+) 0.02 crore.

ANNEXURE TO STATEMENT No. 2 - (Contd.)

Explanatory Notes

- (a) **Daily Cash Balance:** Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 2.34 crore with the Bank on all the days w.e.f. 01-03-1999. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking Normal and Special Ways and Means Advances/ Overdrafts from time to time. There is no change in above limit of minimum daily cash balance up to 31 March 2024.

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

- (b) The limit for Normal Ways and Means Advances to the State Government was ₹ 2,608.00 crore w.e.f. 17.04.2020 and the same prevailed upto 31 March 2024. The Bank has also agreed to give Special Ways and Means Advances against the pledge of Government Securities. The limit of Special Ways and Means Advances is revised by the Bank from time to time. The limit of Special Ways and Means Advances was ₹ 7,197.37 crore on 1 April 2023 and ₹ 9,357.51 crore on 31 March 2024.

The extent to which the Government maintained the Minimum Cash Balance with the Reserve Bank of India during 2023-24 is given below:-

Details of Minimum Cash Balance with the Reserve Bank of India	No. of Days
Number of days on which the minimum balance was maintained without obtaining any advance	37
Number of days on which the minimum balance was maintained by obtaining Special Ways and Means Advances	329
Number of days on which the minimum balance was maintained by obtaining both Special Ways and Means Advances and Normal Ways and Means Advances	47
Number of days on which there was shortfall in minimum balance even after taking the above advances, but no Overdraft was taken	Nil
Number of days on which Overdrafts were taken	Nil

- (i) **Special Ways and Means Advances:-** The balance under Special Ways and Means Advances as on 1 April 2023 was Nil. During 2023-24 the State Government obtained ₹ 1,23,207.02 crore by Special Ways and Means Advances on 142 occasions for 329 days from RBI and paid ₹ 335.97 crore as interest. The balance at the end of the year 2023-24 is Nil.
- (ii) **Normal Ways and Means Advances:-** The balance under Normal Ways and Means Advances as on 1 April 2023 was Nil. During 2023-24 the State Government obtained ₹ 11,905.18 crore by Normal Ways and Means Advances on 28 occasions for 47 days from RBI and paid ₹ 3.96 crore as interest. In these 47 days the State Government also obtained Special Ways and Means Advances. The balance at the end of the year 2023-24 is Nil.
- (iii) **Overdrafts:-** The Overdrafts outstanding at the end of the previous year i.e. 2022-23 was Nil. No overdraft was taken during the year 2023-24. The balance at the end of the year 2023-24 is also Nil.

ANNEXURE TO STATEMENT No. 2 - (Concl'd.)

Explanatory Notes - (Concl'd.)

The rate of interest as Bank Rate had been charged on Ways & Means Advances and Overdrafts up to 31 March 2006. The Repo Rate was introduced w.e.f. 1 April 2006 as against Bank Rate. The Repo Rate was 6.50 *per cent* w.e.f. 08 February 2023. The same was prevailed upto 31 March 2024.

As regards Normal Ways & Means Advances, the rate of interest charged upto 90 days is equal to Repo Rate and for the period beyond 90 days it is charged at the rate of one *per cent* above the Repo Rate.

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

The rate of interest on Overdraft upto 100 *per cent* limit of Normal Ways & Means Advances is two *per cent* above the Repo Rate and for overdraft exceeding 100 *per cent* of Normal Ways & Means Advances, it is five *per cent* above the Repo Rate.

The interest paid to the Reserve Bank of India on Normal Ways and Means Advances, Special Ways and Means Advances and Overdrafts during the three years ending 2023-24 is given below :-

<i>Year</i>	<i>Amount (₹ in crore)</i>
2021-22	25.02
2022-23	113.09
2023-24	339.93

- (c) Government of India Treasury Bills amounting to ₹ 28,741.94 crore were purchased in 22 occasions and ₹ 28,217.73 crore rediscounted in 30 occasions during 2023-24.
- (d) The following is an analysis of the Investments held in the Cash Balance Investment Account on 31 March 2024 :-

	<i>Amount (₹ in crore)</i>
(i) Government of India Treasury Bills	627.34
(ii) Government of India Securities	0.01
(iii) Securities of the Government of Rajasthan	0.03
(iv) Sterling Securities	0.08
(v) Short-term deposits with banks and other accounts	0.05
TOTAL	627.51

- (e) During 2023-24, ₹ (-) 1.10 crore was realised as interest on the Investment of Cash Balance made by the Reserve Bank of India on purchases of Government of India Treasury Bills.
- (f) The balance against 'Deposit with Reserve Bank' represents the balance according to Government Account, which includes inter government monetary settlements advised to the Reserve Bank of India upto 15 April 2024. There was a net difference of ₹ 1.53 crore (Dr.) between the figures as reflected in the accounts [₹ 10.75 crore (Dr.)] and that intimated by the Reserve Bank of India [₹ 12.28 crore (Cr.)]. Amount of ₹ 1.49 crore (Dr.) has been reconciled and cleared. A net difference of ₹ 0.04 crore (Dr.) is still outstanding and under reconciliation.
- (g) An amount of ₹ 170.55 crore was invested in Government of India's securities. During 2023-24 ₹ 9,720.00 crore was invested from State Disaster Response Fund (₹ 675.94 crore), State Disaster Mitigation Fund (₹ 675.94 crore) and Guarantee Redemption Fund (₹ 8,368.12 crore). The details of investments out of Earmarked Fund are given in Statement No. 22.

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

Description	Actuals	
	2023-24	2022-23
(₹ in crore)		
I - CONSOLIDATED FUND		
A. Tax Revenue		
A.1 Own Tax Revenue		
State Goods and Services Tax (SGST)	38,015.97	33,790.48
Land Revenue	469.38	484.01
Stamps and Registration Fees	9,181.49	8,189.19
State Excise	13,224.81	13,325.85
Taxes on Sales, Trade etc.	23,473.19	22,727.14
Taxes on Goods and Passengers	(-) 0.46 @	7.81
Taxes on Vehicles	6,703.59	6,128.17
Taxes on Immovable Property other than Agricultural Land	99.57	67.98
Other Taxes and Duties on Commodities and Services	0.20	0.56
Taxes and Duties on Electricity	2,918.16	2,625.17
Others (less than ₹ 1 crore)	0.04	0.02
TOTAL - A.1 Own Tax Revenue	94,085.94	87,346.38
A.2 Share of net proceeds of Taxes		
Central Goods and Services Tax (CGST)	20,656.36	16,169.85
Integrated Goods and Services Tax (IGST)	..	..
Corporation Tax	20,429.54	19,192.10
Taxes on Income other than Corporation Tax	23,593.45	18,730.00
Customs	2,385.19	2,249.47
Union Excise Duties	902.60	705.74
Service Tax	12.68	89.45
Other Taxes and Duties on Commodities and Services	83.39	94.18
Others (less than ₹ 1 crore)	..	..
TOTAL - A.2 Share of net proceeds of Taxes	68,063.21	57,230.79
TOTAL - A. Tax Revenue	1,62,149.15	1,44,577.17

@ Minus figure is due to refund of revenue.

STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2023-24	2022-23
(₹ in crore)		
I - CONSOLIDATED FUND - (Contd.)		
B. Non-Tax Revenue		
Non-ferrous Mining and Metallurgical Industries	7,460.48	7,212.90
Petroleum	3,425.08	4,889.17
Interest Receipts	2,006.13	2,030.43
Miscellaneous General Services	1,777.92	2,970.63
Labour and Employment	793.33	655.82
Police	526.23	474.33
Power	302.26	17.78
Other Administrative Services	283.65*	175.97
Medical and Public Health	273.94	201.35
Public Works	257.25	243.65
Other General Economic Services	222.98	359.78
Water Supply and Sanitation	167.49	156.48
Education, Sports, Art and Culture	166.41	130.27
Contributions and Recoveries towards Pension and Other Retirement benefits	161.49	76.60
Public Service Commission	151.27	172.32
Forestry and Wild Life	139.77	172.88
Major Irrigation	116.50	150.24
Roads and Bridges	105.71	83.78
Fisheries	69.11	68.92
Social Security and Welfare	64.46	90.98
Dividends and Profits	50.71	28.71
Medium Irrigation	48.24	36.67
Co-operation	21.30	22.29
Other Agricultural Programmes	18.10	11.61
Other Social Services	14.34	14.75
Crop Husbandry	11.79	8.36
Housing	8.93	16.23
Minor Irrigation	7.77	8.99
Stationery and Printing	6.02	6.38
Other Rural Development Programmes	5.66	2.43
Family Welfare	3.97	0.14
Village and Small Industries	3.59	0.77
Urban Development	2.44	61.45
Tourism	1.71	2.61
Animal Husbandry	1.44	5.79
Industries	1.25	0.68

* It includes an amount of ₹ 118.73 crore received as Government of India share towards Election related expenditure.

STATEMENT No. 3 - (Contd.)

Description	Actuals	
	2023-24	2022-23
(₹ in crore)		
I - CONSOLIDATED FUND - (Concl.)		
B. Non-Tax Revenue - (Concl.)		
Other Special Areas Programmes	0.46	1.72
Jails	0.26	0.44
Information and Publicity	0.10	0.11
Land Reforms	0.03	0.03
TOTAL - B. Non Tax Revenue	18,679.57	20,564.44
II - GRANTS FROM GOVERNMENT OF INDIA		
C. Grants		
Grants-in-aid from Central Government		
Centrally Sponsored Schemes		
Central Assistance/ Share	13,532.12	13,716.91
Externally Aided Projects-		
Grants for Centrally Sponsored Schemes	..	..
Grants from Central Road and Infrastructure Fund	745.90	906.62
Deduct- Refunds	(-) 15.10	(-) 69.22
Finance Commission Grants		
Grants for Rural Local Bodies	2,795.94	2,955.34
Grants for Urban Local Bodies	1,005.01	1,113.44
Grants-in-aid for State Disaster Response Fund	1,307.20	1,244.80
Grants-in-aid for State Disaster Mitigation Fund	482.40	155.60
Grants-in-aid for Health Sector	..	176.56
Grants-in-aid for recoupment of Revenue Deficit	..	4,862.00
Other Transfer/ Grants to State/ Union Territories with Legislatures		
Grants under proviso to Article 275 (1) of the Constitution	89.40	110.03
Grants towards Contribution to National Disaster Response Fund (NDRF)	..	13.46
Special Assistance	1.64	10.37
Compensation for loss of revenue arising out of implementation of GST	1,397.80 (a)	4,259.90
Other Grants	1,105.24	390.53
TOTAL - C. Grants	22,447.55	29,846.34
TOTAL - Revenue Receipts (A+B+C)	2,03,276.27	1,94,987.95

(a) It pertains to GST Compensation for the year 2021-22 (₹ 1,079.10 crore) and 2022-23 (April 2022 to June 2022) (₹ 318.70 crore).

STATEMENT No. 3 - (Concl'd.)

Description	Actuals	
	2023-24	2022-23
(₹ in crore)		
III - CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS		
D. Capital Receipts		
Retirement of Capital/ Disinvestments of Cooperative Societies/ Banks	14.24	16.20
Others	..	..
TOTAL - D. Capital Receipts	14.24	16.20
E. Public Debt Receipts		
Internal Debt of the State Government		
Market Loans	73,624.00	46,056.99
Ways and Means Advances from the Reserve Bank of India	1,35,112.20	1,04,918.40
Loans from Financial Institutions	2,551.75	2,502.65
Other Loans	19.09	3.47
Loans and Advances from the Central Government		
Loans for State/ Union Territory Plan Schemes	..	..
Loans for Central Plan Schemes	..	..
Loans for Centrally Sponsored Plan Schemes	..	..
Pre-1984-85 Loans	..	..
Other Loans for States/ Union Territory with Legislature Schemes	10,959.30	7,083.91
TOTAL - E. Public Debt Receipts	2,22,266.34	1,60,565.42
F. Loans and Advances by State Government (Recoveries)*		
	404.74	419.61
TOTAL - F. Loans and Advances by State Government (Recoveries)	404.74	419.61
TOTAL - Receipts in Consolidated Fund (A+B+C+D+E+F)	4,25,961.59 #	3,55,989.18 @

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

Differs from rounding off of absolute figure by (-) 0.01 crore.

@ Differs from rounding off of absolute figure by (+) 0.03 crore.

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
A. General Services				
A.1 Organs of State				
Parliament/ State/ Union Territory Legislatures	84.72	..	..	84.72
President, Vice-President, Governor/ Administrator of Union Territories	20.71	..	..	20.71
Council of Ministers	22.11	..	..	22.11
Administration of Justice	1,765.94	..	..	1,765.94
Elections	491.82	..	..	491.82
TOTAL A.1 Organs of State	2,385.30	..	..	2,385.30
A.2 Fiscal Services				
Land Revenue	876.62	..	..	876.62
Stamps and Registration	208.74	..	..	208.74
State Excise	190.61	..	..	190.61
Taxes on Sales, Trade etc.	882.25	..	..	882.25
Taxes on Vehicles	188.32	..	..	188.32
Collection Charges under State Goods and Services Tax	183.77	..	..	183.77
Other Taxes and Duties on Commodities and Services	16.88	..	..	16.88
Other Fiscal Services	5.67	0.01	..	5.68
Interest Payments*	34,127.78 @	..	..	34,127.78
TOTAL A.2 Fiscal Services	36,680.64	0.01	..	36,680.65
A.3 Administrative Services				
Public Service Commission	97.20	..	..	97.20
Secretariat-General Services	322.64	..	..	322.64
District Administration	721.74	..	..	721.74
Treasury and Accounts Administration	396.88	..	..	396.88
Police	8,438.15	76.87	..	8,515.02
Jails	266.99	..	..	266.99
Stationery and Printing	23.44	0.01	..	23.45

* Interest Payments is not a part of Fiscal Services.

@ It account for ₹ 1.44 crore related to Recoveries of Overpayments.

STATEMENT No. 4 – (Contd.)

A. EXPENDITURE BY FUNCTION - (Contd.)

Description	Revenue	Capital	Loans and Advances	Total
(₹ in crore)				
A. General Services – (Concltd.)				
A.3 Administrative Services – (Concltd.)				
Public Works	(-) 212.73 #	316.60	..	103.87
Vigilance	8.68	..	..	8.68
Other Administrative Services	427.89	13.45	..	441.34
TOTAL A.3 Administrative Services	10,490.88	406.93	..	10,897.81
A.4 Pensions and Miscellaneous General Services				
Pensions and Other Retirement Benefits	27,203.19 @	..	..	27,203.19
Miscellaneous General Services	917.62	..	..	917.62
TOTAL A.4 Pensions and Miscellaneous General Services	28,120.81	..	..	28,120.81
TOTAL A. General Services	77,677.63	406.94	..	78,084.57
B. Social Services				
B.1 Education, Sports, Art and Culture				
General Education	48,435.25	1,942.48 *	23.60	50,401.33
Technical Education	370.42	..	..	370.42
Sports and Youth Services	344.39	..	..	344.39
Art and Culture	127.21	..	..	127.21
TOTAL B.1 Education, Sports, Art and Culture	49,277.27	1,942.48	23.60	51,243.35
B.2 Health and Family Welfare				
Medical and Public Health	14,931.42	2,002.84	..	16,934.26
Family Welfare	4,338.61	..	..	4,338.61
TOTAL B.2 Health and Family Welfare	19,270.03	2,002.84	..	21,272.87

Minus expenditure is due to receipt and recoveries over expenditure.

@ It includes expenditure on Pensions and Retirement Benefits (₹ 27,199.49 crore), Government Contribution in Contributory Pension Scheme (₹ 3.82 crore) and Recoveries of Overpayments (₹ (-) 0.12 crore).

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

STATEMENT No. 4 – (Contd.)

A. EXPENDITURE BY FUNCTION - (Contd.)

Description	Revenue	Capital	Loans and Advances	Total
(₹ in crore)				
B. Social Services – (Contd.)				
B.3 Water Supply, Sanitation, Housing and Urban Development				
Water Supply and Sanitation	4,643.38	3,176.16	..	7,819.54
Housing	63.51	58.10	..	121.61
Urban Development	6,842.94	2,033.00	..	8,875.94
TOTAL B.3 Water Supply, Sanitation, Housing and Urban Development	11,549.83	5,267.26	..	16,817.09
B.4 Information and Broadcasting				
Information and Publicity	368.36	2.60	..	370.96
TOTAL B.4 Information and Broadcasting	368.36	2.60	..	370.96
B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,509.58	459.80	0.30	1,969.68
TOTAL B.5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,509.58	459.80	0.30	1,969.68
B.6 Labour and Labour Welfare				
Labour, Employment and Skill Development	1,556.22	..	..	1,556.22
TOTAL B.6 Labour and Labour Welfare	1,556.22	..	..	1,556.22
B.7 Social Welfare and Nutrition				
Social Security and Welfare	13,298.18	125.27	..	13,423.45
Nutrition	2,533.05	34.65	..	2,567.70
Relief on account of Natural Calamities	2,383.93	..	..	2,383.93
TOTAL B.7 Social Welfare and Nutrition	18,215.16	159.92	..	18,375.08

STATEMENT No. 4 – (Contd.)

A. EXPENDITURE BY FUNCTION - (Contd.)

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
B. Social Services – (Concl.)				
B.8 Others				
Other Social Services	96.38	114.63	..	211.01
Secretariat- Social Services	41.08	..	..	41.08
TOTAL B.8 Others	137.46	114.63	..	252.09
TOTAL B. Social Services	1,01,883.91	9,949.53	23.90	1,11,857.34
C. Economic Services				
C.1 Agriculture and Allied Activities				
Crop Husbandry	4,257.42	46.20	108.44	4,412.06
Soil and Water Conservation	85.76	..	..	85.76
Animal Husbandry	2,798.79	112.84	..	2,911.63
Dairy Development	550.00	..	..	550.00
Fisheries	14.47	..	..	14.47
Forestry and Wild Life	813.39	729.49	..	1,542.88
Food Storage and Warehousing	..	..	5.97	5.97
Agricultural Research and Education	402.62	..	..	402.62
Co-operation	1,596.04	3.12	0.50	1,599.66
Other Agricultural Programmes	427.17	..	..	427.17
TOTAL C.1 Agriculture and Allied Activities	10,945.66	891.65	114.91	11,952.22
C.2 Rural Development				
Special Programmes for Rural Development	788.62	..	..	788.62
Rural Employment	1,968.69	..	..	1,968.69
Other Rural Development Programmes	9,256.83	842.18	..	10,099.01
TOTAL C.2 Rural Development	12,014.14	842.18	..	12,856.32
C.3 Special Areas Programmes				
Other Special Areas Programmes	1.40	58.27	..	59.67
TOTAL C.3 Special Areas Programmes	1.40	58.27	..	59.67

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
C. Economic Services - (Contd.)				
C.4 Irrigation and Flood Control				
Major Irrigation	2,098.93	3,465.45	..	5,564.38
Medium Irrigation	60.68	324.35	..	385.03
Minor Irrigation	159.71	986.91	..	1,146.62
Command Area Development	24.41	209.47	..	233.88
Flood Control and Drainage	..	99.77	..	99.77
TOTAL C.4 Irrigation and Flood Control	2,343.73	5,085.95	..	7,429.68
C.5 Energy				
Power	27,037.97	658.32	..	27,696.29
Petroleum	1.88	1,196.00	..	1,197.88
New and Renewable Energy	0.59	..	..	0.59
TOTAL C.5 Energy	27,040.44	1,854.32	..	28,894.76
C.6 Industry and Minerals				
Village and Small Industries	263.51	..	..	263.51
Industries	82.70	..	..	82.70
Non-ferrous Mining and Metallurgical Industries	208.84	..	..	208.84
Consumer Industries	..	..	0.40	0.40
Other Outlays on Industries and Minerals	..	5.24	..	5.24
TOTAL C.6 Industry and Minerals	555.05	5.24	0.40	560.69
C.7 Transport				
Roads and Bridges	4,553.35	6,472.88	..	11,026.23
Road Transport	806.06	648.49	0.25	1,454.80
Other Transport Services	..	..	58.75	58.75
TOTAL C.7 Transport	5,359.41	7,121.37	59.00	12,539.78

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

Description	Revenue	Capital	Loans and Advances	Total
<i>(₹ in crore)</i>				
C. Economic Services - (Concl'd.)				
C.9 Science, Technology and Environment				
Other Scientific Research	14.11	9.49	..	23.60
Ecology and Environment	3.04	..	..	3.04
TOTAL C.9 Science, Technology and Environment	17.15	9.49	..	26.64
C.10 General Economic Services				
Secretariat- Economic Services	57.14	..	..	57.14
Tourism	87.50	12.56	200.00	300.06
Census Surveys and Statistics	2,615.11	..	..	2,615.11
Civil Supplies	1,302.11	..	..	1,302.11
Other General Economic Services	330.43	408.22	..	738.65
TOTAL C.10 General Economic Services	4,392.29	420.78	200.00	5,013.07
TOTAL C. Economic Services	62,669.27	16,289.25	374.31	79,332.83
D. Grants-in-aid and Contributions				
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	0.05	..	..	0.05
TOTAL D. Grants-in-aid and Contributions	0.05	..	..	0.05
E. Public Debt				
Internal Debt of the State Government	..	..	1,62,411.16	1,62,411.16
Loan and Advances from the Central Government	..	..	1,587.42	1,587.42
TOTAL E. Public Debt	..	..	1,63,998.58	1,63,998.58
TOTAL - Expenditure in Consolidated Fund (A+B+C+D+E)	2,42,230.86	26,645.72	1,64,396.79	4,33,273.37 @

@ Differs from rounding off of absolute figure by (-) 0.02 crore.

STATEMENT
B. EXPENDITURE

Object of Expenditure	2023-24		
	Revenue	Capital	Total
(₹ in crore)			
Salaries	64,947.08	128.45	65,075.53
Grant in Aid (Other than Salary)	38,767.34	0.60	38,767.94
Interest/ Dividends	34,129.22	..	34,129.22
Subsidy	28,402.44	..	28,402.44
Pension and Retiral Benefits	27,199.49	..	27,199.49
Major works	..	13,882.89	13,882.89
Expenses on Construction of Roads and Bridges	..	10,756.55	10,756.55
Transfer to Fund	10,251.29	..	10,251.29
Pension and Gratuity	9,621.17 *	..	9,621.17
Grants-in-Aid General (Salary)	9,008.84	..	9,008.84
Electricity and Water Charges	3,054.42	107.64	3,162.06
Computerisation and Related Communication Expenses	2,375.52	271.10	2,646.62
Share Capital	..	2,501.24 #	2,501.24
Grocery and Food Stuff	2,402.35	..	2,402.35
Interest on Capital Accounts	1,916.42	..	1,916.42
Scholarship and Stipend	1,825.17	..	1,825.17
Employees and Labour Welfare Expenses	1,706.32	0.01	1,706.33
Incentive and Honorarium Expenses	1,576.15	..	1,576.15
Medical Expenses	1,411.65	..	1,411.65
Expenses on Specific Services by the Departments	1,364.03	4.18	1,368.21
Minor Works	..	1,218.98	1,218.98
Maintenance and Repairs	1,203.31	0.10	1,203.41
Contractual Expenses	1,122.78	1.95	1,124.73
Modernisation, Strengthening, Renovation and Upgradation Expenses	..	792.40	792.40
Transport, Collection and Distribution Expenses	579.46	..	579.46
Grant-in-Aid for creation of Capital Assets	550.94	..	550.94
Machinery and Equipments/ Tools and Plants (METP)	186.02	348.54	534.56
Wages	452.17	38.47	490.64
Advertisement, Sale and Publicity Expenses	451.77	0.47	452.24
Plantation	2.67	446.78	449.45
Canals	..	426.02	426.02

* It includes ₹ 9,621.13 crore pertaining to expenditure on Social Security Pension and ₹ 0.04 crore pertaining to pensions for distinguished and appreciable services.

Figure shown is actual investment of Government in share capital in which disinvestment amount of ₹ 14.24 crore has not been included, as same is included under Major Head 4000.

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

2022-23			2021-22		
Revenue	Capital	Total	Revenue	Capital	Total
(₹ in crore)			(₹ in crore)		
59,284.19	93.99	59,378.18	56,601.62	83.91	56,685.53
41,707.94	..	41,707.94	41,905.84	..	41,905.84
30,601.90	..	30,601.90	28,101.27	..	28,101.27
26,166.12	..	26,166.12	23,363.92	..	23,363.92
25,377.53	..	25,377.53	21,464.89	..	21,464.89
..	11,595.64	11,595.64	..	12,696.17	12,696.17
..	6,639.88	6,639.88	..	5,676.49	5,676.49
13,049.88	..	13,049.88	6,839.23	..	6,839.23
8,770.99	..	8,770.99	9,239.80	..	9,239.80
7,468.09	..	7,468.09	6,639.46	..	6,639.46
2,428.11	90.86	2,518.97	2,438.74	81.07	2,519.81
766.00	461.24	1,227.24	632.53	388.14	1,020.67
..	2,832.52	2,832.52	..	3,722.12	3,722.12
1,253.35	..	1,253.35	1,035.10	..	1,035.10
1,705.82	..	1,705.82	1,508.48	..	1,508.48
1,944.77	..	1,944.77	1,942.92	..	1,942.92
2,660.53	..	2,660.53	811.87	0.01	811.88
1,767.37	..	1,767.37	1,418.26	..	1,418.26
23.14	..	23.14	119.43	0.81	120.24
1,454.24	1.13	1,455.37	1,331.93	0.20	1,332.13
..	1,222.90	1,222.90	..	1,212.31	1,212.31
1,309.21	..	1,309.21	1,274.25	0.30	1,274.55
866.37	0.14	866.51	683.66	0.32	683.98
0.01	258.72	258.73	..	192.53	192.53
1,080.40	..	1,080.40	827.34	..	827.34
267.35	..	267.35	578.69	..	578.69
136.67	408.66	545.33	221.61	420.67	642.28
490.01	49.38	539.39	516.16	55.74	571.90
273.19	0.34	273.53	148.77	0.26	149.03
2.62	324.43	327.05	2.44	208.93	211.37
..	340.18	340.18	..	258.23	258.23

STATEMENT
B. EXPENDITURE

Object of Expenditure	2023-24		
	Revenue	Capital	Total
(₹ in crore)			
Office Expenses	415.97	4.40	420.37
Travelling Expenses	316.87	1.67	318.54
Material and Supplies	292.13	..	292.13
Training, Tours and Conference Expenses	280.84	4.74	285.58
Professional and Special Services	236.16	15.25	251.41
Running and Maintenance of Functional Vehicles	207.28	0.82	208.10
Underground Canals and Water Courses	..	168.39	168.39
Add	167.56	..	167.56
Award and Compensation	3.43	156.59	160.02
Hiring Charges of Vehicles	141.47	5.10	146.57
Drugs and Medicines	146.13	..	146.13
Improvement in Distributory System	129.80	..	129.80
Purchase of Vehicles	70.82	54.14	124.96
Functions and Exhibitions	115.11	..	115.11
State share in Construction Works	99.58	0.01	99.59
Liveries and other facilities	95.26	0.07	95.33
Running and Maintenance of Office Vehicles	59.24	0.47	59.71
Miscellaneous Expenses	53.69	2.05	55.74
Decretal Charges	51.52	1.72	53.24
Rent, Rate and Taxes/ Royalties	38.21	0.39	38.60
Chemical Charges	30.38	..	30.38
Expenses on Library and Periodicals	26.03	..	26.03
Disposal of Biochemical Waste	25.94	..	25.94
Beds and Clothes	20.21	..	20.21
Mess Management	14.23	..	14.23
Printing Expenses	12.91	..	12.91
Sumptuary/ Entertainment/ Gift Expenses, etc.	11.57	..	11.57
Expenses on Raw Water	10.99	..	10.99
Stationery Expenses	10.45	0.01	10.46
Publication Expenses	10.31	..	10.31

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

2022-23			2021-22		
Revenue	Capital	Total	Revenue	Capital	Total
(₹ in crore)			(₹ in crore)		
573.74	1.58	575.32	435.73	1.28	437.01
247.35	1.20	248.55	213.89	1.22	215.11
240.71	..	240.71	689.02	..	689.02
217.46	3.90	221.36	120.56	0.22	120.78
391.20	8.27	399.47	207.76	9.86	217.62
144.65	0.78	145.43	129.09	0.71	129.80
..	77.03	77.03	..	72.40	72.40
157.26	..	157.26	142.65	797.00	939.65
3.49	88.33	91.82	3.87	514.47	518.34
128.23	1.69	129.92	87.59	1.51	89.10
260.09	..	260.09	182.50	..	182.50
109.11	..	109.11	118.39	..	118.39
34.04	24.85	58.89	21.51	25.63	47.14
37.87	..	37.87	9.18	..	9.18
96.41	0.01	96.42	79.21	.. *	79.21
93.25	0.08	93.33	92.51	0.10	92.61
60.78	0.01	60.79	39.85	0.04	39.89
209.46	..	209.46	49.44	..	49.44
64.33	1.15	65.48	24.23	6.75	30.98
39.35	0.34	39.69	24.34	0.36	24.70
27.05	..	27.05	28.94	..	28.94
115.83	..	115.83	119.15	..	119.15
18.16	..	18.16	17.67	..	17.67
18.91	..	18.91	16.47	..	16.47
10.29	..	10.29	7.34	..	7.34
18.85	..	18.85	11.24	..	11.24
7.86	..	7.86	3.39	..	3.39
8.55	..	8.55	4.86	..	4.86
7.01	..	7.01	11.28	..	11.28
4.43	..	4.43	6.11	..	6.11

* Only ₹ 3,183.

STATEMENT
B. EXPENDITURE

Object of Expenditure	2023-24		
	Revenue	Capital	Total
(₹ in crore)			
Research, Evaluation and Survey Expenses	2.50	7.06	9.56
Specific Purchases by Departments	8.41	..	8.41
Government Contribution in Contributory Pension Scheme	3.82 #	..	3.82
Branches	..	3.67	3.67
Secret Service Expenses	2.72	..	2.72
Laboratory Expenses	1.72	..	1.72
Stock and Storage (Viklan)	1.31	0.11	1.42
Soil Conservation Works	..	1.36	1.36
Advances for Construction of Public Works (Viklan)	1.23	0.06	1.29
Interest on Refund	0.42	..	0.42
Health Insurance Premium	..	..	..
Deduct-Heads:			
Transfer from Fund	(-) 3,046.84	(-) 4,630.22	(-) 7,677.06
Deduct	(-) 2,343.97	(-) 77.06	(-) 2,421.03
Advances for Public Works (Aanklan)	(-) 1.17	(-) 1.02	(-) 2.19
Stock and Storage (Aanklan)	(-) 1.37	(-) 0.20	(-) 1.57
Others-less than ₹ 1 Crore	..	(-) 0.28	(-) 0.28
Total	2,42,230.89	26,645.67	2,68,876.56 * & @

This figure pertain to Pension and other Retirement Benefits (Major Head 2071).

* It excludes ₹ 1,64,396.79 crore pertaining to Public Debt (₹ 1,63,998.58 crore) and Loans and Advances given by the State Government (₹ 398.21 crore) as the State Government made budget provision only upto Scheme/ Sub-Scheme level in respect of Major Heads from 6000 to 7999 and no provision exists for Object Heads under these heads.

@ Differs from rounding off of absolute figure by (-) 0.04 crore.

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

2022-23			2021-22		
Revenue	Capital	Total	Revenue	Capital	Total
(₹ in crore)			(₹ in crore)		
2.40	0.79	3.19	4.18	1.32	5.50
11.96	..	11.96	9.38	..	9.38
3.81	..	3.81	1,926.47	..	1,926.47
..	1.97	1.97	..	0.98	0.98
2.80	..	2.80	3.05	..	3.05
0.76	..	0.76	1.05	..	1.05
1.20	0.22	1.42	1.12	0.22	1.34
..	..	..	..	..	..
2.15	0.15	2.30	1.00	0.10	1.10
3.57	..	3.57	12.11	..	12.11
24.00	..	24.00	48.00	..	48.00
(-) 6,115.54	(-) 4,730.73	(-) 10,846.27	(-) 3,391.81	(-) 2,255.86	(-) 5,647.67
(-) 1,656.83	(-) 2.07	(-) 1,658.90	(-) 1,368.20	(-) 21.62	(-) 1,389.82
(-) 1.07	(-) 0.29	(-) 1.36	(-) 1.26	(-) 0.31	(-) 1.57
(-) 1.39	(-) 0.78	(-) 2.17	(-) 1.05	(-) 2.52	(-) 3.57
..	(-) 0.21	(-) 0.21	.. *	(-) 0.46	(-) 0.46
2,26,479.34	19,798.28	2,46,277.62 @	2,09,790.02	24,151.61	2,33,941.63 #

* Only ₹ 9,783.

@ Differs from rounding off of absolute figure by (+) 0.05 crore.

Differs from rounding off of absolute figure by (+) 0.02 crore.

STATEMENT No. 5 – STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
A. Capital Account of General Services						
4047.	Capital Outlay on Other Fiscal Services	..	182.00	0.01	182.01	..
4055.	Capital Outlay on Police	140.80	2,011.74 *	76.87	2,088.61	(-) 45.40
4058.	Capital Outlay on Stationery and Printing	..	8.87	0.01	8.88	..
4059.	Capital Outlay on Public Works	386.92	4,363.03	316.60	4,679.63	(-) 18.17
4070.	Capital Outlay on Other Administrative Services	14.73	102.44	13.45	115.89	(-) 8.69
TOTAL- A. Capital Account of General Services		542.45	6,668.08	406.94	7,075.02	(-) 24.98
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202.	Capital Outlay on Education, Sports, Art and Culture	1,446.63	6,722.96 *	1,942.48	8,665.44	(+) 34.28
Total- (a) Capital Account of Education, Sports, Art and Culture		1,446.63	6,722.96	1,942.48	8,665.44	(+) 34.28
(b) Capital Account of Health and Family Welfare						
4210.	Capital Outlay on Medical and Public Health	2,300.49	9,469.06 *	2,002.84	11,471.90	(-) 12.94
4211.	Capital Outlay on Family Welfare	..	113.33	..	113.33	..
Total - (b) Capital Account of Health and Family Welfare		2,300.49	9,582.39	2,002.84	11,585.23	(-) 12.94
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215.	Capital Outlay on Water Supply and Sanitation	2,372.73	56,351.37 *	3,176.16	59,527.53	(+) 33.86

* Increase/ Decrease by 1 in the progressive expenditure of 2022-23 due to natural rounding off the absolute figures.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
B. Capital Account of Social Services - (Contd.)						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)						
4216.	Capital Outlay on Housing	56.63	715.05	58.10	773.15	(+) 2.60
4217.	Capital Outlay on Urban Development	1,945.62	19,155.65 *	2,033.00	21,188.65	(+) 4.49
	Total - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,374.98	76,222.07	5,267.26	81,489.33	(+) 20.40
(d) Capital Account of Information and Broadcasting						
4220.	Capital Outlay on Information and Publicity	1.04	24.71	2.60	27.31	(+) 150.00
	Total - (d) Capital Account of Information and Broadcasting	1.04	24.71	2.60	27.31	(+) 150.00
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225.	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	558.58	4,213.99	459.80	4,673.79	(-) 17.68
	Total - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	558.58	4,213.99	459.80	4,673.79	(-) 17.68
(g) Capital Account of Social Welfare and Nutrition						
4235.	Capital Outlay on Social Security and Welfare	32.46	314.33	125.27	439.60	(+) 285.92
4236.	Capital Outlay on Nutrition	1.19	330.83	34.65	365.48	(+) 2811.76
	Total - (g) Capital Account of Social Welfare and Nutrition	33.65	645.16	159.92	805.08	(+) 375.25

* Increase by 1 in the progressive expenditure of 2022-23 due to natural rounding off the absolute figures.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
B. Capital Account of Social Services - (Concl'd.)						
(h) Capital Account of Other Social Services						
4250.	Capital Outlay on other Social Services	135.30	1,204.39	114.63	1,319.02	(-) 15.28
	Total - (h) Capital Account of Other Social Services	135.30	1,204.39	114.63	1,319.02	(-) 15.28
	TOTAL- B. Capital Account of Social Services	8,850.67	98,615.67	9,949.53	1,08,565.20	(+) 12.42
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401.	Capital Outlay on Crop Husbandry	34.16	2,240.10	46.20	2,286.30	(+) 35.25
4402.	Capital Outlay on Soil and Water Conservation	..	364.01	..	364.01	..
4403.	Capital Outlay on Animal Husbandry	128.06	484.34	112.84	597.18	(-) 11.89
4404.	Capital Outlay on Dairy Development	..	7.47	..	7.47	..
4405.	Capital Outlay on Fisheries	0.67	19.45	..	19.45	(-) 100.00
4406.	Capital Outlay on Forestry and Wild Life	417.00	2,949.43 *	729.49	3,678.92	(+) 74.94
4408.	Capital Outlay on Food Storage and Warehousing	..	0.46	..	0.46	..
4415.	Capital Outlay on Agricultural Research and Education	71.09	121.59	..	121.59	(-) 100.00
4425.	Capital Outlay on Co-operation	12.04	456.67 *	3.12	445.58 (a)	(-) 74.09
4435.	Capital Outlay on Other Agricultural Programmes	..	46.90	..	46.90	..
	Total - (a) Capital Account of Agriculture and Allied Activities	663.02	6,690.42	891.65	7,567.86 (a)	(+) 34.48

* Decrease by 1 in the progressive expenditure of 2022-23 due to natural rounding off the absolute figures.

(a) ₹ 14,20,58,420 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Contd.)						
(b) Capital Account of Rural Development						
4515.	Capital Outlay on other Rural Development Programmes	1,033.20	9,112.74	842.18	9,954.92	(-) 18.49
	Total - (b) Capital Account of Rural Development	1,033.20	9,112.74	842.18	9,954.92	(-) 18.49
(c) Capital Account of Special Areas Programme						
4575.	Capital Outlay on other Special Areas Programmes	61.99	3,407.27	58.27	3,465.54	(-) 6.00
	Total- (c) Capital Account of Special Areas Programme	61.99	3,407.27	58.27	3,465.54	(-) 6.00
(d) Capital Account of Irrigation and Flood Control						
4700.	Capital Outlay on Major Irrigation	2,394.81	24,405.12	3,465.45	27,870.57	(+) 44.71
4701.	Capital Outlay on Medium Irrigation	318.17	3,236.73	324.35	3,561.08	(+) 1.94
4702.	Capital Outlay on Minor Irrigation	586.57	6,785.50	986.91	7,772.41	(+) 68.25
4705.	Capital Outlay on Command Area Development	107.77	2,726.35	209.47	2,935.82	(+) 94.37
4711.	Capital Outlay on Flood Control Projects	21.20	431.07	99.77	530.84	(+) 370.61
	TOTAL- (d) Capital Account of Irrigation and Flood Control	3,428.52	37,584.77	5,085.95	42,670.72	(+) 48.34
(e) Capital Account of Energy						
4801.	Capital Outlay on Power Projects	913.38	50,010.37	658.32	50,668.69	(-) 27.92
4802.	Capital Outlay on Petroleum	1,040.00	2,538.91	1,196.00	3,734.91	(+) 15.00
4810.	Capital Outlay on New and Renewable Energy	..	129.68	..	129.68	..
	Total- (e) Capital Account of Energy	1,953.38	52,678.96	1,854.32	54,533.28	(-) 5.07

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Contd.)						
(f) Capital Account of Industry and Minerals						
4851.	Capital Outlay on Village and Small Industries	3.00	83.64	..	83.64	(-) 100.00
4852.	Capital Outlay on Iron and Steel Industries	..	0.02	..	0.02	..
4853.	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	..	198.63	..	198.63	..
4857.	Capital Outlay on Chemicals and Pharmaceutical Industries	..	1.16	..	1.16	..
4858.	Capital Outlay on Engineering Industries	..	0.24	..	0.24	..
4860.	Capital Outlay on Consumer Industries	..	221.95	..	221.92 (a)	..
4875.	Capital Outlay on Other Industries	..	0.11	..	0.11	..
4885.	Other Capital Outlay on Industries and Minerals	7.79	509.64	5.24	514.88	(-) 32.73
Total - (f) Capital Account of Industry and Minerals		10.79	1,015.39	5.24	1,020.60 (a)	(-) 51.44
(g) Capital Account of Transport						
5002.	Capital Outlay on Indian Railways- Commercial Lines	..	.. #	..	.. #	..
5053.	Capital Outlay on Civil Aviation	..	4.49	..	4.49	..
5054.	Capital Outlay on Roads and Bridges	2,596.28	39,699.05	6,472.88	46,171.93	(+) 149.31
5055.	Capital Outlay on Road Transport	24.00	1,286.04	648.49	1,934.53	(+) 2602.04
Total - (g) Capital Account of Transport		2,620.28	40,989.58	7,121.37	48,110.95	(+) 171.78

(a) ₹ 3,30,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

Only ₹ 23,465.

STATEMENT No. 5 - (Contd.)

Head	Description	Expenditure during 2022-23	Progressive Expenditure upto 2022-23	Expenditure during 2023-24	Progressive Expenditure upto 2023-24	Increase(+)/ Decrease(-) in Percentage
<i>(₹ in crore)</i>						
C. Capital Account of Economic Services - (Concl'd.)						
(i) Capital Account of Science Technology and Environment						
5425.	Capital Outlay on other Scientific and Environmental Research	8.77	31.87	9.49	41.36	(+) 8.21
	Total - (i) Capital Account of Science Technology and Environment	8.77	31.87	9.49	41.36	(+) 8.21
(j) Capital Account of General Economic Services						
5452.	Capital Outlay on Tourism	26.77	590.28	12.56	602.84	(-) 53.08
5465.	Investments in General Financial and Trading Institutions	..	76.11	..	76.11	..
5475.	Capital Outlay on other General Economic Services	598.44	4,503.98	408.22	4,912.20	(-) 31.79
	Total - (j) Capital Account of General Economic Services	625.21	5,170.37	420.78	5,591.15	(-) 32.70
	TOTAL-C. Capital Account of Economic Services	10,405.16	1,56,681.37	16,289.25	1,72,956.38 (a)	(+) 56.55
	GRAND TOTAL	19,798.28	2,61,965.12 @	26,645.72	2,88,596.60 (a) &@	(+) 34.59

(a) See foot note (a) at Page No. 28 & 30.

@ Differs from rounding off of absolute figure by (-) 0.01 crore in 2022-23 and (-) 0.02 crore in 2023-24.

STATEMENT No. 5 - (Concl.)

EXPLANATORY NOTES

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

Name of the Department and their undertakings	Year from which the accounts are in arrears	Remarks
GROUND WATER DEPARTMENT		
(1) Scheme for Purchase and Sale of Pumping Sets, Jodhpur	1975-76 to 1987-88 (Upto November, 1987)	Declared non-commercial with effect from December, 1987 but not exempted from audit prior to that period. Accounts are awaited.
(2) Rajasthan Ground Water Department, Jodhpur	1974-75 to 1987-88 (Upto November, 1987)	Declared non-commercial with effect from December, 1987 but not exempted from audit prior to that period. Accounts are awaited.
PUBLIC HEALTH AND ENGINEERING DEPARTMENT		
(1) Rajasthan Water Supply and Sewerage Management Board, Jaipur	2018-19	Accounts are awaited.

2. *Investment of the Government*:- In 2023-24, the Government invested ₹ 2,487.01 crore (net) in the share capital of Statutory Corporations (₹ 624.72 crore), Government Companies (₹ 679.64 crore), Joint Venture & Joint Stock Companies (₹ 1,196.00 crore) and Co-operative Banks & Societies (₹ (-) 13.35 crore). Details are given in Statement No. 19.

The investments of the Government in share capital of different concerns at the end of 2021-22, 2022-23 and 2023-24 were ₹ 56,475.10 crore, ₹ 59,291.41 crore and ₹ 61,778.42 crore respectively. The dividend received there from, were ₹ 87.48 crore (0.15 per cent), ₹ 28.71 crore (0.05 per cent) and ₹ 50.71 crore (0.08 per cent) crore respectively. Details are given in Statement No. 8 and 19.

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

STATEMENT No. 6- STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(i) Statement of Public Debt and Other Liabilities

Nature of Debt	Balance on 1st April 2023	Receipts during the year	Repayments during the year	Balance on 31st March 2024	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
(₹ in crore)							
A. Public Debt@							
6003. Internal Debt of the State Government							
Market Loans	3,02,202.85	73,624.00	17,000.00	3,58,826.85	(+) 56,624.00	18.74	62.77
Compensation and other Bonds	29,159.04	0.03	6,905.75	22,253.32	(-) 6,905.72	23.68	3.89
Loans from Financial Institutions	10,049.20	2,551.72	1,729.54	10,871.38	(+) 822.18	8.18	1.90
Ways and Means Advances from the Reserve Bank of India	..	1,35,112.20 [#]	1,35,112.20 [#]	..	..	..	..
Special Securities issued to National Small Saving Fund of the Central Government	9,069.28	..	1,584.76	7,484.52	(-) 1,584.76	17.47	1.31
Other Loans	481.30 *	19.09	78.92	421.47	(-) 59.83	12.43	0.07
6004. Loans and Advances from the Central Government							
Non-plan Loans	9.96 *	..	2.47	7.49	(-) 2.47	24.80	..
Loans for State/ Union Territory Plan Schemes	1,227.06 *	..	509.05	718.01	(-) 509.05	41.49	0.13
Loans for Centrally Sponsored Plan Schemes	3.05	..	..	3.05	..	..	..
Pre 1984-85 Loans	5.41	..	..	5.41	..	..	..
Other loans for States/ Union Territory with Legislature Schemes	36,176.72 *	10,959.30	1,075.89	46,060.13	(+) 9,883.41	27.32	8.06
Total A. Public Debt	3,88,383.87	2,22,266.34	1,63,998.58	4,46,651.63	(+) 58,267.76	15.00	78.13

@ Detailed account is given in Statement No. 17 of Volume II.

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figures.

It includes Normal Ways and Means Advance of ₹ 11,905.18 crore and Special Ways and Means Advance of ₹ 1,23,207.02 crore.

STATEMENT No. 6 - (Contd.)

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

Nature of Debt	Balance on 1st April 2023	Receipts during the year	Repayments during the year	Balance on 31st March 2024	Net increase(+)/ decrease(-)		As percent of total liabilities
					Amount	%	
(₹ in crore)							
B. Other Liabilities@							
Public Accounts							
Small Savings, Provident Fund etc.	64,122.93 *	16,408.29	10,311.79	70,219.43	(+) 6,096.50	9.51	12.28
Reserve funds Bearing Interest	4,667.86 *	2,979.51	2,608.11	5,039.26	(+) 371.40	7.96	0.88
Reserve funds not Bearing Interest	2,776.34	14,396.35	13,656.29	3,516.40	(+) 740.06	26.66	0.62
Deposits Bearing Interest	18,304.03	12,732.46	11,266.19	19,770.30	(+) 1,466.27	8.01	3.46
Deposits not Bearing Interest	27,318.75	2,31,093.26	2,31,970.53	26,441.48	(-) 877.27	3.21	4.63
Total B. Other Liabilities	1,17,189.91	2,77,609.87	2,69,812.91	1,24,986.87	(+) 7,796.96	6.65	21.87
GRAND TOTAL	5,05,573.78	4,99,876.21	4,33,811.49	5,71,638.50 #	(+) 66,064.72	13.07	100.00

@ Detailed account is given in Statement No. 21 of Volume II.

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figures.

Differs from rounding off of absolute figure by (+) 0.01 crore.

The State Legislature has passed “The Rajasthan Fiscal Responsibility and Budget Management (amendment) Act, 2021”. Under the Act, State Government shall restrict its total outstanding debt upto 38.20 *per cent* of Gross State Domestic Product for the financial year. During 2023-24 the actual debt (excluding ₹ 11,872.29 crore received as loan in lieu of GST Compensation) of the State was 36.62 *per cent* of Gross State Domestic Product (₹ 15,28,385 crore as per advance estimates announced by the Economic and Statistics Department of the Government of Rajasthan).

STATEMENT No. 6 - (Contd.)
(i) Statement of Public Debt and Other Liabilities - (Concl'd.)

EXPLANATORY NOTES

1. Amortisation arrangements -

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

2. Loans from Small Saving Fund - Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. During 2023-24, no loan was taken from Fund and ₹ 1,584.76 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 7,484.52 crore which was 1.31 *per cent* of the total Public Debt and other liabilities of the State Government as on 31 March 2024.

3. Loans and Advances from the Central Government - Increase in indebtedness - The balance of Loans and Advances from the Central Government was increased during 2023-24 by ₹ 9,371.89 crore mainly due to receipt of more loans for State/ Union Territory with Legislature Schemes.

The loans from the Central Government as on 31 March 2024 constituted 8.19 *per cent* of the total Public Debt and other liabilities of the State Government on that date.

4. Internal Debt of the State Government - Market Loans bearing interest - These cover long term loans raised in the open market and bonds issued in payment of compensation.

During 2023-24, the State Government raised loans by ₹ 73,624.00 crore. Out of which, fifty eight new loans of ₹ 64,874.00 crore were taken and nine loans amounting to ₹ 8,750.00 crore were taken through reissue of earlier loans. These loans bear interest ranging between 7.34 *per cent* to 8.28 *per cent* and redeemable at par w.e.f. 2029 to 2049.

Details of loans raised by Government and outstanding as on 31 March 2024 are given in the Annexure to Statement No. 17. The outstanding balance of market loans was 62.77 *per cent* of the total Public Debt and other liabilities of the State Government.

There were no other borrowings of a purely temporary character.

5. Other Loans - Loans taken from the Financial Institutions viz. National Bank for Agricultural and Rural Development (₹ 2,551.72 crore). Loan of ₹ 19.09 crore was taken from National Capital Region Planning Board (₹ 1.35 crore) and Urban Infrastructure Development Fund of National Awas Bank (₹ 17.74 crore). These loans form the constituents of borrowings during the year. The outstanding balance of total other loans was 5.86 *per cent* of the total Public Debt and other liabilities of the State Government.

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

7. Appropriation for reduction or avoidance of debt- Sinking Fund is not in existence.

STATEMENT No. 6 - (Contd.)

(ii) Service of Debt

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2022-23 and 2023-24 are detailed below :-

	2023-24	2022-23	Net increase (+) or decrease (-) during the year
	(₹ in crore)		
(i) Gross debt and other obligations outstanding at the end of the year			
(a) Public Debt and Small Savings, Provident Funds, etc.	5,16,871.06	4,52,506.81	(+) 64,364.25
(b) Other obligations	54,767.43	53,066.97	(+) 1,700.46
TOTAL - (i)	5,71,638.49	5,05,573.78	(+) 66,064.71
(ii) Interest paid by Government			
(a) On Public Debt and Small Savings, Provident Funds, etc.	33,346.08	30,077.97	(+) 3,268.11
(b) On Other obligations including Reserve funds	690.42	450.37	(+) 240.05
TOTAL - (ii)	34,036.50	30,528.34	(+) 3,508.16
(iii) Deduct			
(a) Interest received on loans and advances given by Government	58.68	238.46	(-) 179.78
(b) Interest realised on investment of cash balances	(-) 1.10 *	14.08	(-) 15.18
TOTAL - (iii)	57.58	252.54	(-) 194.96

* Minus figure is due to rediscount the investment before maturity.

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

	2023-24	2022-23	Net increase (+) or decrease (-) during the year
	<i>(₹ in crore)</i>		
(iv) Net interest charges (ii) - (iii)	33,978.92	30,275.80	(+) 3,703.12
(v) Percentage of gross interest-item (ii) to total Revenue Receipts	16.74	15.66	(+) 1.08
(vi) Percentage of net interest-item (iv) to total Revenue Receipts	16.72	15.53	(+) 1.19

There were in addition certain other receipts and adjustments totalling ₹ 1,948.55 crore such as interest received from commercial departments, interest on arrears of revenue and interest on "Miscellaneous" account. If these are also deducted, the net burden of interest on the revenue would be ₹ 32,030.37 crore which works out to 15.76 *per cent* of the Revenue Receipts.

The Government also received ₹ 50.71 crore during the year as dividend on investments in various undertakings.

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

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

Loanee Groups	Balance as on 1 st April 2023	Disbursements during the year	Repayments during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 st March 2024	Net increase / decrease during the year	Interest payment in arrear
<i>(₹ in crore)</i>							
Universities/ Academic Institutions	192.16	73.60	5.01	..	260.75	(+) 68.59	NA
Government Companies	4,660.18	200.70	285.79	..	4,575.09	(-) 85.09	NA
Municipalities/ Municipal Councils/ Municipal Corporations	186.22 *	..	4.39	..	181.83	(-) 4.39	NA
Housing Board	4.30	..	0.06	..	4.24	(-) 0.06	NA
Panchayati Raj Institutions	1.81	..	..	..	1.81	..	NA
Urban Development Authorities	817.29 *	..	68.48	..	748.81	(-) 68.48	NA
Statutory Corporations	4.31	0.25	..	..	4.56	(+) 0.25	NA
Co-operative Societies/ Co-operative Corporations/ Banks	724.55	0.50	18.52	..	706.53	(-) 18.02	NA
Others	1,377.40 *	123.16	22.49	..	1,478.07	(+) 100.67	NA
Total	7,968.22	398.21	404.74	..	7,961.69	(-) 6.53	NA

NA: Information is not available.

* Increase/ Decrease by 1 in the opening balance due to natural rounding off of the absolute figures.

STATEMENT No. 7 - (Contd.)

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

Sector	Balance as on 1 st April 2023	Disbursements during the year	Repayments during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 st March 2024	Net increase / decrease during the year	Interest payment in arrear
<i>(₹ in crore)</i>							
General Services	..	..	..	..	..	..	..
Social Services	1,593.94	23.90	78.79	..	1,539.05	(-) 54.89	NA
Economic Services	6,376.23 #	374.31	325.93	..	6,424.61	(+) 48.38	NA
Government Servants	(-) 2.27	..	0.02	..	(-) 2.29 (a)	(+) 0.02	NA
Miscellaneous Purposes	0.32	..	..	..	0.32	..	NA
TOTAL - Loans and Advances	7,968.22	398.21	404.74	..	7,961.69	(-) 6.53	NA

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

NA: Information is not available.

Decrease by 1 in the opening balance due to natural rounding off of the absolute figures.

(a) *Minus* balance is under investigation.

STATEMENT No. 7 - (Contd.)

Section 3: Summary of repayments in arrears from Loanee Entities

(₹ in crore)

Loanee Entity	Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Total Loans outstanding against the group on 31 March 2024
	Principal	Interest	Total		

Information is awaited from the State Government.

(a) **DETAILED LOAN ACCOUNTS MAINTAINED BY ACCOUNTANT GENERAL OFFICE:** No loan account is maintained by Office of the Accountant General (A&E).

(b) In the case of loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited (₹ 1,076.01 crore), Rajasthan Rajya Vidyut Utpadan Nigam Limited (₹ 138.07 crore), Jaipur Vidyut Vitran Nigam Limited (₹ 1,203.61 crore), Jodhpur Vidyut Vitran Nigam Limited (₹ 932.49 crore) and Ajmer Vidyut Vitran Nigam Limited (₹ 946.46 crore) totalling ₹ 4,296.64 crore were outstanding at the end of March 2024.

STATEMENT No. 7 - (Concl'd.)

Section 3: Summary of repayments in arrears from Loanee Entities - (Concl'd.)

- (c) **DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT:** The detailed accounts of certain classes of Loans (total amount outstanding at the end of 2023-24 of ₹ 3,665.05 @ crore) are maintained by 38 Controlling Officers of the State Government. Under the orders of the Government the Controlling Officers are required to furnish details of arrears in recovery of loans instalments and interest to the Accountant General every year by June. Detail Statements overdue, regarding arrears of principal and interest in respect of loan accounts maintained by various departments of the State are shown under Appendix VII.

Out of 156 Statements due for 2023-24, only 28 Statements were received by the end of 30th June 2024. These Statements depicted arrears of recovery of ₹ 626.73 crore excluding interest in arrears on 31st March 2024. The analysis is as under :-

Sl. No.	Heads of Account	Amount outstanding as on 31st March 2024	Recoveries in arrears		
			Principal	Interest	
(₹ in crore)					
1.	6202.	Loans for Education, Sports, Art and Culture	25.80	25.80	..
2.	6235.	Loans for Social Security and Welfare	555.00	555.00	..
3.	6250.	Loans for Other Social Services	1.38	1.38	..
4.	6851.	Loans for Village and Small Industries	3.30	3.30	..
5.	6860.	Loans for Consumer Industries	14.76	14.76	..
6.	6885.	Other Loans to Industries and Minerals	26.49	26.49	..
TOTAL			626.73	626.73	..

@ It includes loans to Government Servants [₹ (-) 2.29 crore], the detailed accounts of which are maintained by the departmental officers of the State Government, but recoveries are not shown overdue.

STATEMENT No. 8 – STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Comparative summary of Government Investment in the share capital and debentures of different concerns for 2023-24 and 2022-23*

Name of the Concern#		2023-24			2022-23		
		Number of concern	Investment at the end of the year	Dividend/ interest received during the year	Number of concern	Investment at the end of the year	Dividend/ interest received during the year
		(₹ in crore)			(₹ in crore)		
1.	Statutory Corporations	7	2,940.94	0.21	7	2,316.22	2.96
2.	Rural Banks	2	73.69	..	2	73.69	..
3.	Government Companies	45	53,782.64	41.69	45	53,103.00	23.30
4.	Joint Venture Companies, Joint Stock Companies and Partnership Concerns	36	4,434.66	6.62	36	3,238.66	0.05
5.	Co-operative Banks and Societies	**	546.49	2.19	**	559.85	2.39
TOTAL		90	61,778.42	50.71	90	59,291.42	28.70

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

Source of information: State Government.

** Information regarding number of Co-operative Banks and Societies is awaited from the State Government (July 2024).

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

Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and other institutions during the year and sums guaranteed outstanding on the 31 March 2024 in various sectors#

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024*	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in crore)										
Class (1)										
Power (5)	1,74,159.29 \$	84,524.57	23,991.13	23,107.03	..	..	85,408.67	871.72	871.72	..
Co-operatives (6)	10,153.96	1,743.09	3,546.38	2,227.76	..	..	3,061.71	6.91	6.91	..
Road and Transport (1)	9,524.15	2,986.12 \$	1,840.00	286.89	..	..	4,539.23	35.86	35.86	..
State Financial Corporation (2)	1,250.00	750.00	350.00	20.00	..	..	1,080.00	9.00	9.00	..
Urban Development and Housing (8)	12,521.06	6,304.86	1,008.29	503.45	..	..	6,809.70	11.96	11.96	..
Any Other (7)	14,365.01	8,523.80	2,055.00	559.64	..	..	10,019.16	7.63	7.63	..
Total	2,21,973.47	1,04,832.44	32,790.80	26,704.77	..	..	1,10,918.47	943.08	943.08	..

Source of information: State Government.

* Interest included in guarantee, if any.

\$ Increase by 1 in the opening balance due to natural rounding off the absolute figures.

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

(i) Statement Containing Details of Total Funds released during the year 2023-24 as Grants-in-aid and Funds Allocated for Creation of Assets

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total
<i>(₹ in crore)</i>						
1. Urban Local Bodies						
(i) Municipal Corporations	2,089.16	393.07	2,482.23	..	..	..
(ii) Municipalities/ Municipal Councils	2,642.18	501.82	3,144.00	..	..	..
Total-Urban Local Bodies	4,731.34	894.89	5,626.23	..	..	..
2. Panchayati Raj Institutions						
(i) Zilla Parishads	3,375.36	2,947.55	6,322.91	247.06	..	247.06
(ii) Panchayat Samitis	5,878.51	682.67	6,561.18	..	..	..
(iii) Gram Panchayats	2,094.13	2,558.23	4,652.36	..	..	..
Total-Panchayati Raj Institutions	11,348.00	6,188.45	17,536.45	247.06	..	247.06
3. Public Sector Undertaking						
(i) Statutory Corporations	746.62	..	746.62	..	..	..
(ii) Government Companies	959.80	..	959.80	..	..	..
Total-Public Sector Undertaking	1,706.42	..	1,706.42	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2023-24 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total
<i>(₹ in crore)</i>						
4. Non Government Organisations						
Others	103.39	..	103.39	..	..	..
Total-Non Government Organisations	103.39	..	103.39	..	..	..
5. Autonomous Bodies						
Universities/ Educational Institutions	2,174.93	38.63	2,213.56	290.42	..	290.42
Total-Autonomous Bodies	2,174.93	38.63	2,213.56	290.42	..	290.42
6. Co-operative Societies and Co-operative Institutions						
Co-operative Institutions	890.00	57.98	947.98	..	..	..
Total-Co-operative Societies and Co-operative Institutions	890.00	57.98	947.98	..	..	..
7. Statutory Bodies and Development Authorities						
Development Authorities	44.33	..	44.33	..	..	..
Total-Statutory Bodies and Development Authorities	44.33	..	44.33	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2023-24 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total

(₹ in crore)

8. Others						
(i) State Legislature	0.17	..	0.17	..	..	..
(ii) Administration of Justice	5.00	..	5.00	..	..	..
(iii) Taxes on Sales, Trade etc.	521.85	..	521.85	8.74	..	8.74
(iv) Collection Charges under State Goods and Services Tax	5.01	..	5.01	..	..	..
(v) Secretariat- General Services	2.20	..	2.20	..	..	..
(vi) Treasury and Accounts Administration	4.49	..	4.49	..	..	..
(vii) Police	4.63	..	4.63	..	..	..
(viii) Jails	0.94	..	0.94	..	..	..
(ix) Other Administrative Services	1.08	..	1.08	..	..	..
(x) General Education	3,032.49	3,109.45	6,141.94	..	..	..
(xi) Technical Education	0.86	..	0.86	..	..	..
(xii) Sports and Youth Services	298.23	..	298.23	..	..	..
(xiii) Art and Culture	65.03	..	65.03	4.50	..	4.50
(xiv) Medical and Public Health	2,305.92	37.32	2,343.24	..	..	..
(xv) Family Welfare	1,295.59	1,576.46	2,872.05	..	..	..
(xvi) Urban Development	0.60	103.25	103.85	..	..	..
(xvii) Information and Publicity	8.00	..	8.00	..	..	..
(xviii) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	203.60	3.44	207.04	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2023-24 as Grants-in-aid and Funds Allocated for Creation of Assets - (Contd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total

(₹ in crore)

8. Others - (Contd.)						
(xix) Labour, Employment and Skill Development	625.92	7.50	633.42	..	..	..
(xx) Social Security and Welfare	150.12	52.31	202.43	..	..	..
(xxi) Nutrition	44.66	1.86	46.52	..	..	..
(xxii) Relief on account of Natural Calamities	385.20	1,184.45	1,569.65	..	..	..
(xxiii) Other Social Services	74.78	..	74.78	0.22	..	0.22
(xxiv) Crop Husbandry	2,297.73	92.04	2,389.77	..	..	..
(xxv) Animal Husbandry	1,355.45	..	1,355.45	..	..	..
(xxvi) Forestry and Wild life	264.16	..	264.16	..	..	..
(xxvii) Co-operation	0.60	..	0.60	..	..	..
(xxviii) Other Agricultural Programmes	397.52	16.98	414.50	..	..	..
(xxix) Major Irrigation	3.77	..	3.77	..	..	..
(xxx) Medium Irrigation	8.81	0.81	9.62	..	..	..
(xxxi) Village and Small Industries	240.57	..	240.57	..	..	..
(xxxii) Industries	20.08	..	20.08	..	..	..
(xxxiii) Road Transport	4.85	..	4.85	..	..	..
(xxxiv) Other Scientific Research	0.34	..	0.34	..	..	..

STATEMENT No. 10 - (Contd.)

(i) Statement Containing Details of Total Funds released during the year 2023-24 as Grants-in-aid and Funds Allocated for Creation of Assets - (Concl'd.)

Name/ Category of the Grantee	Total Funds Released as Grants-in-aid			Funds Allocated for Creation of Capital Assets out of Total Funds Released		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total
<i>(₹ in crore)</i>						
8. Others - (Concl'd.)						
(xxxv) Ecology and Environment	1.02	..	1.02	..	..	..
(xxxvi) Secretariat- Economic Services	12.65	..	12.65	..	..	..
(xxxvii) Tourism	2.87	..	2.87	..	..	..
(xxxviii) Census Surveys and Statistics	16.81	..	16.81	..	..	..
(xxxix) Other General Economic Services	300.11	..	300.11	..	..	..
(xxxx) Capital Outlay on Education, Sports, Art and Culture	0.60 (a)	..	0.60	..	..	..
Total-Others	13,964.31	6,185.87	20,150.18	13.46	..	13.46
Grand Total	34,962.72	13,365.82	48,328.54 @	550.94	..	550.94

@ Differs from rounding off of absolute figure by (+) 0.02 crore.

(a) Grants-in-aid (Non Salary) released from Capital Head.

STATEMENT No. 10 - (Concl'd.)

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

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

* It prepares on the basis of information received from the State Government. However, information regarding Grants-in-aid in Kind and Value of Grants-in-aid in Kind not provided by the State Government during the year.

STATEMENT No. 11 - STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals for 2023-24			Actuals for 2022-23		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
Expenditure heads (Revenue Account)	34,472.21	2,07,758.66	2,42,230.87	30,977.44	1,95,501.86	2,26,479.30
Expenditure heads (Capital Account)	1.72	26,644.00	26,645.72	1.15	19,797.13	19,798.28
Disbursements under Public Debt, Loans & Advances and Transfer to Contingency Fund #	1,63,998.58	398.21	1,64,396.79	1,25,737.60	174.78	1,25,912.38
TOTAL	1,98,472.51	2,34,800.87	4,33,273.38 @	1,56,716.19	2,15,473.77	3,72,189.96

The figures have been arrived at as follows:-

Particulars	Actuals for 2023-24			Actuals for 2022-23		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
E. Public Debt *						
Internal Debt of the State Government	1,62,411.16	..	1,62,411.16	1,24,327.17	..	1,24,327.17
Loans and Advances from the Central Government	1,587.42	..	1,587.42	1,410.43	..	1,410.43
F. Loans and Advances *						
Loans for General Services	..	..	..	..	..	..
Loans for Social Services	..	23.90	23.90	..	..	..
Loans for Economic Services	..	374.31	374.31	..	174.78	174.78
Loans to Government Servants, etc.	..	..	..	..	..	..
Loans for Miscellaneous Purpose	..	..	..	..	..	..
G. Inter-State Settlement						
Inter-State Settlement	..	..	..	..	..	..
H. Transfer to Contingency Fund						
Transfer to Contingency Fund	..	..	..	..	..	..
TOTAL	1,63,998.58	398.21	1,64,396.79	1,25,737.60	174.78	1,25,912.38

@ Differs from rounding off of absolute figure by (-) 0.01 crore.

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

STATEMENT No. 11 - (Concl'd.)

The percentage of ***Charged Expenditure*** and ***Voted Expenditure*** to **Total Expenditures** during 2023-24 and 2022-23 is as under :-

	Percentage of total expenditure	
	<i>Charged</i>	<i>Voted</i>
2023-24	45.81	54.19
2022-23	42.11	57.89

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

Particulars	On 1st April 2023	During the Year 2023-24	On 31st March 2024
<i>(₹ in crore)</i>			
Capital and Other Expenditure			
Capital Expenditure			
General Services	6,668.09	406.94	7,075.03
Education, Sports, Art and Culture	6,722.96 *	1,942.48	8,665.44
Health and Family Welfare	9,582.39	2,002.84	11,585.23
Water Supply, Sanitation, Housing and Urban Development	76,791.63	5,365.89 (a)	82,157.52(b)
Information and Broadcasting	24.71	2.60	27.31
Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	4,213.99	459.80	4,673.79
Social Welfare and Nutrition	645.15 *	159.92	805.07
Other Social Services	1,204.39	114.63	1,319.02
Agriculture and Allied Activities	6,702.61	971.03 (c)	7,659.43(d)
Rural Development	9,112.74	842.18	9,954.92
Special Areas Programmes	3,407.27	58.27	3,465.54
Irrigation and Flood Control	37,636.65	5,189.54 (e)	42,826.19(f)

* Increase/ Decrease by 1 in the opening balances due to natural rounding off the absolute figures.

- (a) It includes expenditure of ₹ 98.63 crore which was met from Rajasthan Transport Infrastructure Development Fund by minus debit to Head 4217-60-902.
- (b) It includes expenditure of ₹ 668.19 crore which was met from Depreciation/ Renewal Reserve Fund (Major Head 8115) (₹ 148.02 crore), KFW Germany for Water Supply Scheme PMC, Churu (Major Head 8235) (₹ 208.71 crore) and Rajasthan Transport Infrastructure Development Fund (Major Head 8229) (₹ 311.45 crore).
- (c) It includes expenditure of ₹ 29.38 crore which was met from Rajasthan Cow Protection and Promotion Fund by minus debit to Head 4403-902 and ₹ 50.00 crore met from Environment Management Fund in Mining Areas by minus debit to Head 4406-01-902.
- (d) It includes expenditure of ₹ 91.56 crore which was met from Rajasthan Cow Protection and Promotion Fund (₹ 41.56 crore) and Environment Management Fund in Mining Area (₹ 50.00 crore) (Major Head 8229). An amount of ₹ 14.21 crore have been proforma reduced from expenditure to end of the year due to capital disinvestments.
- (e) It includes expenditure of ₹ 103.59 crore which was met from Water Conservation Cess Fund by minus debit to Head 4702-902.
- (f) It includes expenditure of ₹ 155.48 crore which was met from Water Conservation Cess Fund (Major Head 8229).

STATEMENT No.12 - (Contd.)

Particulars	On 1st April 2023	During the Year 2023-24	On 31st March 2024
		<i>(₹ in crore)</i>	
Capital and Other Expenditure - (Contd.)			
Capital Expenditure - (Concl'd.)			
Energy	52,678.96	1,854.32	54,533.28
Industry and Minerals	1,299.76	12.76 (a)	1,312.49(b)
Transport	57,221.73	11,462.46 (c)	68,684.19(d)
Science Technology and Environment	31.87	9.49	41.36
General Economic Services	5,170.37	420.78	5,591.15
TOTAL- Capital Expenditure	2,79,115.27	31,275.93	3,10,376.96
Loans and Advances for Various Services			
General Services	..	..	..
Education, Sports, Art and Culture	8.19	18.60	26.79
Health and Family Welfare	1.35	(-) 0.86	0.49
Water Supply, Sanitation, Housing and Urban Development	1,007.96	(-) 72.93	935.03
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	12.05	0.30	12.35
Social Welfare and Nutrition	558.00	..	558.00
Other Social Services	6.38	..	6.38
Agriculture and Allied Activities	1,572.59	73.91	1,646.50

- (a) It includes expenditure of ₹ 7.52 crore which was met from Environment Reform and Health Fund by minus debiting to Major Head 4853-01-902.
- (b) It includes expenditure of ₹ 291.89 crore which was met from Environment Reform and Health Fund (Major Head 8229). An amount of ₹ 0.03 crore have been proforma reduced from expenditure to end of the year due to capital disinvestments.
- (c) It includes expenditure of ₹ 4,341.09 crore which was met from State Road and Bridge Fund, Central Road and Infrastructure Fund and Rajasthan Transport Infrastructure Development Fund by minus debiting to heads 5054-03-902, 5054-04-902 and 5055-902.
- (d) It includes expenditure of ₹ 20,573.23 crore which was met from State Road and bridge Fund (Major head 8225), Rajasthan Transport Infrastructure Development Fund (Major head 8229) and Central Road and Infrastructure Fund (Major head 8449).

STATEMENT No.12 - (Contd.)

Particulars	On 1st April 2023	During the Year 2023-24	On 31st March 2024
Capital and Other Expenditure - (Concl'd.)			
<i>Loans and Advances for Various Services - (Concl'd.)</i>			
Rural Development	0.06	..	0.06
Irrigation and Flood Control	0.12	..	0.12
Energy	4,581.55	(-) 284.91	4,296.64
Industry and Minerals	44.28	0.37	44.65
Transport	149.83	59.00	208.83
General Economic Services	27.80	200.00	227.80
Loans to Government Servants etc.	(-) 2.27	(-) 0.02	(-) 2.29 (a)
Loans for Miscellaneous purposes	0.32	..	0.32
TOTAL- Loans and Advances for Various Services	7,968.21	(-) 6.54	7,961.67
Appropriation to the Contingency Fund	..	..	..
TOTAL- Capital and other Expenditure	2,87,083.48	31,269.39	3,18,338.63
Deduct			
Contribution from Contingency Fund	..	..	..
Contributions from Miscellaneous Capital Receipts	..	14.24 (b)	..
Contribution from Development Fund, Reserve Funds etc.	17,150.13	4,630.22	21,780.35
Net- Capital and other Expenditure	2,69,933.35	26,624.93	2,96,558.28
Adjustment entry on account of rounding	..	0.02 @	0.02 @
Net- Capital and other Expenditure	2,69,933.35	26,624.95	2,96,558.30

(a) Minus balance is under investigation.

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

@ Adjustment entry to match the rounded absolute total figure.

STATEMENT No.12 - (Contd.)

Particulars	On 1st April 2023	During the Year 2023-24	On 31st March 2024
<i>(₹ in crore)</i>			
PRINCIPAL SOURCES OF FUNDS			
Debt -			
Internal Debt of the State Government	3,50,961.67	48,895.87	3,99,857.54
Loans and Advances from the Central Government	37,422.21	9,371.89	46,794.10
Small Savings, Provident Fund etc.	64,122.93 *	6,096.49	70,219.42
TOTAL- Debt	4,52,506.81	64,364.25	5,16,871.06
Other Obligation			
Contingency Fund	1,000.00	..	1,000.00
Reserve Funds	15,058.62	3,387.59	18,446.21
Deposits and Advances	45,619.63	589.09	46,208.72
Suspense and Miscellaneous (Other than amount closed to Government Account and Cash Balance Investment Account)	(-) 162.19 *	120.44	(-) 41.75
Remittances	0.54	(-) 8.45	(-) 7.91
TOTAL- Other Obligations	61,516.60	4,088.67	65,605.27
TOTAL- Debt and other Obligations	5,14,023.41	68,452.92	5,82,476.33
<i>Deduct - Cash Balance</i>	(-) 70.65	73.04	2.39
<i>Deduct – Investment from Cash Balance Investment Account</i>	103.30	524.21	627.51
<i>Deduct – Investments from Earmarked Fund</i>	7,614.42	2,276.13	9,890.55
Net- Debt and other Obligations	5,06,376.34	65,579.54	5,71,955.88

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No.12 - (Concl.d.)

Particulars	On 1st April 2023	During the Year 2023-24	On 31st March 2024
<i>(₹ in crore)</i>			
PRINCIPAL SOURCES OF FUNDS - (Concl.d.)			
Net- Debt and other Obligations	5,06,376.34	65,579.54	5,71,955.88
Adjustment entry on account of rounding	0.01 @	0.01 @	(+) 0.02 @
Net- Debt and other Obligations	5,06,376.35	65,579.55	5,71,955.90
Deduct: Revenue Deficit/ Add: Revenue Surplus		(-) 38,954.60	
Add: Amount closed to Government Account		..	
Deduct: Inter State Suspense		..	
Net Provision of funds		26,624.95	
Progressive Net Capital and Other Expenditure		2,96,558.30	
Progressive Principal Sources of Funds		5,71,955.90	
Cumulative Revenue Deficit		(-) 2,75,397.60*	

@ Adjustment entry to match the rounded absolute total figure.

* Differs from rounding off of absolute figure by (+) 0.01 crore.

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

A. The following is a summary of the balances as on 31 March 2024:-

Debit balance	Sector of the General Account	Name of Account	Credit balance
(₹ in crore)			(₹ in crore)
		Consolidated Fund	
5,63,994.21 *	A to D and Part of L (MH 8680 only)	Government Accounts	
	E	Public Debt	4,46,651.63
7,961.69	F	Loans and Advances	
		Contingency Fund	1,000.00
		Public Account	
	I	Small Savings, Provident Funds etc.	70,219.43
	J	Reserve Funds	
		(i) Reserve Funds Bearing Interest:	
		Gross Balance	6,391.14
1,351.88		Investments	
		(ii) Reserve Funds not Bearing Interest:	
		Gross Balance	12,055.07
8,538.67		Investments	
	K	Deposits and Advances	
		(i) Deposits Bearing Interest	19,770.30
		(ii) Deposits not Bearing Interest	26,441.48
3.05		(iii) Advances	
	L	Suspense and Miscellaneous	
627.51		Investments	
41.74		Other Items (Net)	
7.91	M	Remittances	
2.38 (a)	N	Cash Balance	
		Adjustment entry on account of rounding	(-) 0.01 #
5,82,529.04	TOTAL		5,82,529.04

* Please see 'B' below to understand how this figure is arrived at page 58.

Adjustment entry to match the rounded absolute total figure.

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

STATEMENT No. 13 - (Concl'd.)

B. Government Account : Under the system of book-keeping followed in Government accounts, the amount booked under revenue, capital and other transactions of Government the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

Dr.	Details	Cr.
(₹ in crore)		(₹ in crore)
4,98,408.12	A. Amount at the Debit of Government Account on 1 st April 2023	
	B. Receipt Heads (Revenue Account)	2,03,276.28
	C. Receipt Heads (Capital Account)	14.24
2,42,230.88	D. Expenditure Heads (Revenue Account)	
26,645.72	E. Expenditure Heads (Capital Account)	
..	F. Transfer to Contingency Fund	
	G. Amount at the debit of Government Account on 31 March 2024	5,63,994.21
0.01 #	Adjustment entry on account of rounding	
7,67,284.73	TOTAL	7,67,284.73

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in Statement of 'Detailed Statement on Contingency Fund and Public Account Transactions' (Statement No. 21) and that shown in separate registers or other records maintained in the Accounts Office/ Departmental Offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where details/ documents are awaited in connection with reconciliation of balances are detailed in Appendix VII in Volume-II.
- # Adjustment entry to match the rounded absolute total figure.

Notes to Finance Accounts for the year 2023-24

1. Summary of Significant Accounting Policies:

(i) Reporting Entity:

These accounts present the transactions of the Government of Rajasthan. The accounts of receipts and disbursement of the Government of Rajasthan have been compiled based on the initial accounts rendered by 56 Treasuries and advices of the Reserve Bank of India. The receipt and payment in respect of Public Works and Forest Divisions have been linked with treasuries under Integrated Financial Management System (IFMS) from April 2016; hence, the accounts of these divisions are compiled and rendered by treasuries. No accounts have been excluded at the end of the year. The vouchers are received online through an intermediate server.

(ii) Reporting Period:

The reporting period of these accounts is 1 April 2023 to 31 March 2024.

(iii) Reporting Currency:

The accounts of Government of Rajasthan are reported in Indian Rupees (₹).

(iv) Form of Accounts:

Under Article 150 of the Constitution of India, the accounts of the Union and of the States are kept in such form as the President may, on the advice of the Comptroller and Auditor General of India, prescribe. The word "form" used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads of accounts under which the transactions are to be classified, which forms the chart of accounts.

(v) Basis of Budget and Financial Reporting:

As per the provisions of Article 202 of the Constitution of India, a statement of estimated receipts and expenditure, the Annual Financial Statements (called Budget) for a financial year is presented to the legislature in form of grants/ appropriations before the commencement of the financial year. Budget is presented on gross basis without the recoveries and receipts which are otherwise permitted to be set off in reduction of expenditure. All grants/ appropriations relating to heads of budget and accounts, whose balances are not carried forward, lapse at the end of the financial year.

Budget and Accounts: Both budget and accounts of the State follow the same accounting period, cash basis of accounting and uniform basis of classification. The accounts are classified as per the List of Major and Minor Heads to the level of Minor Heads as notified by the Controller General of Accounts in consultation with the Comptroller and Auditor General of India. Classification followed below Minor Heads is as agreed to by the Office of the Accountant General (Accounts and Entitlements) in each state.

A separate budget comparison statement is presented as Appropriation Accounts, which represent actual disbursements in comparison to the grants/ appropriations. The Appropriation Accounts are presented on gross basis and a reconciliation Statement is included in the Appropriation Accounts to reconcile the net figure in the Finance Accounts.

Cash basis: The accounts represent the actual cash receipts and disbursements during the reporting period with the exception of such book adjustments which are authorised. Receipts and disbursements in the Finance Accounts are on net basis; net of recoveries, deductions and refunds.

Book Adjustments: Book adjustments are non-cash transactions that appear in the accounts as adjustments/ settlements. Some of these transactions take place at the level of the account rendering units, *e.g.*, treasuries, divisions, etc., for adjustments of deductions and recoveries from salaries to Revenue Receipts/ Loans/ Public Account, 'nil' bills for transfer of moneys between the Consolidated Fund and Public Account, etc.

Book adjustments are also carried out at Office of the Accountant General (A&E). These, amongst others, include booking for creation of and contribution to funds in Public Account by debit to Consolidated Fund (*e.g.*, State Disaster Response Fund, Central Road and Infrastructure Fund, Sinking Fund, *etc.*) crediting Reserve Funds/ Deposit heads of accounts in Public Account by debiting Consolidated Fund; annual adjustment of interest on General Provident Fund and State Government Group Insurance Scheme by debiting Major Head 2049- Interest Payments and crediting relevant Major Heads in Public Account; adjusting Debt waiver under the scheme of Government of India based on the recommendations of the Central Finance Commissions, recoupment of Contingency Fund, *etc.*

Classification between Capital and Revenue Expenditure: Significant expenditure incurred with the object of acquiring tangible assets of a permanent nature (for use in the Government establishment and not for sale in the ordinary course of business) or enhancing the utility of existing assets, are broadly defined as Capital Expenditure. Subsequent charges on maintenance, repair, upkeep and working expenses, which are required to maintain the assets in a running order as also all other expenses incurred for the day to day running of the establishment and administrative expenses are classified as Revenue Expenditure. Capital and Revenue Expenditure are shown separately in the Accounts.

Physical and Financial Assets and Liabilities: Physical Assets and Financial Assets (such as, investments, loans and advances made by the Government, *etc.*), as well as Liabilities, such as, debt, *etc.*, are measured at historical cost. Physical Assets are not depreciated, and financial assets are not amortized. Losses in Physical Assets at the end of their life are also not expensed or recognized.

Grants-in-aid: In compliance with IGAS 2 - Accounting and Classification of Grants-in-aid, grants-in-aid in cash is recognised as Revenue Expenditure at the time of disbursement even if it involves creation of assets by the grantee, except in cases specifically authorised by the President on the advice of the Comptroller and Auditor General of India. All grants received are recognised as Revenue Receipts. Details for meeting the requirements of accounting and classification of Grants-in-aid given by the State Government are depicted in Statement 10 and Appendix III of the Finance Accounts. Detailed information in respect of Grants-in-aid given in kind during the year is not provided by the State Government.

Loan and advances: In compliance with IGAS 3 - Loan and Advances made by Government, details of loans and advances made by the State Government are disclosed in Statements 7 and 18 of the Finance Accounts. The closing balances depicted in Statements as on 31 March 2024 are as per the books of Accountant General (A&E).

Prior Period Adjustments: In compliance with IGAS 4 - Prior Period Adjustment, the State Government carries out adjustment as per the existing procedure and discloses such information, which pertain to the prior period errors and covers entries requiring Prior Period Adjustments arising out of changes in Government decisions, which may impact current balances and progressive amounts during the earlier years for which accounts have been closed. During the year, no prior period transactions were carried out in the accounts.

Retirement benefits: Retirement benefits disbursed during the reporting period as per the Pay-As-You-Go basis have been reflected in the accounts, but the future pension liability of the Government towards employees under the Old Pension scheme, *i.e.*, the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts under Major Head- 2071.

(vi) Rounding off:

The statements present figures that are rounded off to ₹ in lakh and ₹ in crore as depicted at the top of the respective statements. Difference wherever occurring in relation to absolute figures as well as rounded figures across different Statement, is due to rounding-off of the figures.

(vii) Cash Balance:

Cash balance as reported in the accounts is the balance of the State at the end of the 31st March of a year as recorded in the Account of the State Government-with the Central Accounts Section of the Reserve Bank of India. The cash balance reflects the balance after cash transactions involving Consolidated Fund, the Contingency Fund and Public Account of the State for the year. Book adjustments do not affect the cash balance as they are non-cash transactions. Cash balance reported in the Finance Accounts is subject to reconciliation with the books of the Reserve Bank of India.

(viii) Disclosure of Contingent & Committed liabilities:

IGAS 1: ‘Guarantees given by the Governments’, Sector/ class wise, details of guarantees are disclosed in Statements 9 and 20 of the Finance Accounts as per the details made available by the State Government.

The Government does not follow commitment accounting and the commitments are neither recorded nor the liability against commitment recognised in accounts. The State Government is required to disclose its future commitments under Appendix XII of the Finance Accounts. However, no information was received from the State Government in this regard.

(ix) Pass-through transactions:

Pass-through transactions in the nature of receipts collected by the State but required to be transferred to other entity are disclosed in the Notes to Finance Accounts, These may include transfer of 10 *per cent* of the collection of the year in the State CAMPA Fund to the National Fund on annual basis, transfer of two per cent of the royalty to the National Mineral Exploration Trust, labour cess collected and kept in Government Account and transferred to the Building and Other Construction Workers’ Welfare Board, transfer of Central share received by the State on Centrally Sponsored Schemes, Central Sector Schemes to Single Nodal Agency, transfer of NPS contributions from the designated major head in Public Account to designated fund manager etc.

2. Compliance with the Accounting Framework:

(i) Non-freezing of accounts by treasuries after closing monthly accounts:

As per the existing practice, accounts once closed by the State and rendered to the Office of Accountant General (A&E), should not be opened for any changes, as this would mis-represent the monthly account. In Rajasthan, once the account are rendered by the treasury to Accountant General office, no changes are done without prior permission of Accountant General office.

(ii) Operation of unauthorized heads:

During the year 2023-24, State Government has not opened any unauthorized head.

(iii) Opening of New Sub Heads/ Detailed Heads of Accounts without advice:

The State Government seeks the post-facto consent for the heads opened in Budget.

(iv) Discrepancy in depiction of budget provision and wrong classification

The budget documents of the State Government for the year 2023-24 did not depict correct classification of expenditure in respect of following heads of accounts:

- (a) Budget provision of ₹ 0.60 crore under Grant No.24, was made for the Scheme “Construction Works in Engineering College, Bharatpur” (Autonomous Bodies)- Grants in aid (Non Salary) under Major Head 4202 instead of Major Head 2203. State Government released the Grants in aid (Non Salary) of ₹ 0.60 crore from Capital Section instead of Revenue Section which is in contravention of provisions of GAR 1990 and IGAS-2. The matter has been raised in Budget Review 2023-24.
- (b) The State Government incorrectly provided budget of ₹ 8.00 crore from the Heads 4403-00-101-(18)-[01]-18, 4403-00-789-(05)-[01]-18 and 4403-00-796-(05)-[01]-18 under capital section for releasing funds to Rajasthan Veterinary and Animal Science University, Bikaner (an autonomous body) for Machinery and Equipment/ Tools and Plants instead of Revenue Expenditure Head 2403. During the year, an amount of ₹ 4.00 crore has been booked as expenditure under these heads. This is in contravention to IGAS-2. This matter was taken up with the State Government in 2022-23.

The above misclassification between Revenue and Capital is depicted in Para 3(ii) ‘Misclassification between Revenue and Capital Expenditure’.

3. Consolidated Fund:**(i) Goods and Services Tax:**

Goods and Services Tax (GST) was introduced with effect from 1 July 2017. During the year 2023-24, the State GST collection was ₹ 38,015.97 crore compared to ₹ 33,790.48 crore in 2022-23, registering an increase of ₹ 4,225.49 crore (12.50 per cent). This includes adjustment of Advance Apportionment of IGST amounting to ₹ (-) 468.00 crore. In addition, the State received ₹ 20,656.36 crore as its share of net proceeds assigned to the State under Central Goods and Services Tax. The total receipts under GST were ₹ 58,672.33 crore. The State received compensation of ₹ 1,397.80 crore during 2023-24 as Revenue Receipt on account of loss of revenue arising out of implementation of GST.

Further, the State did not receive any compensation as back-to-back loans during 2023-24 (total back to back loan of ₹ 11,872.29 crore as on 31 March 2024) from the Central Government in lieu of GST compensation which would not count under the norms prescribed by the Finance Commission with regard to borrowing ceiling of the State.

The relevant figures are available in Statement No. 14 and 17 of the Finance Accounts.

(ii) Misclassification between Revenue and Capital Expenditure:

- (a) During the year, 2023-24 Government of Rajasthan incorrectly booked expenditure of ₹ 4.60 crore under Capital Section instead of Revenue Section as has been determined from the purpose of expenditure. The impact of misclassification on the Revenue/ Capital Expenditure of the State is given under para 6. The Revenue/ Capital Expenditure is understated/ overstated by ₹ 4.60 crore.

- (b) Minor Head 796-Tribal Area Sub-Plan below Major Head 7610-Loans to Government Servant was operated in previous years for giving loans to government servants. As per List of Major and Minor Heads of Accounts (LHMMA), the operation of Minor Head 796-Tribal Area Sub-Plan below Major Head 7610-Loans to Government Servant is a misclassification as this Minor Head is allowed to be opened below the Major/ Sub-Major Heads of Sector Expenditure Heads (Revenue Account/ Capital Account) only, wherever necessary.

At the end of 2023-24, this minor head depicts an adverse balance of (-) ₹ 0.15 crore due to repayments received in this head from the government servants. The matter has been taken up with the State Government for corrective measures by the Accountant General (A&E).

This has reference to figures in Statements 4, 5, 15, 16 and 18 of the Finance Accounts.

(iii) Reconciliation of Receipts and Expenditure between CCOs and Accountant General (A&E):

All Controlling Officers are required to reconcile receipts and expenditure of the Government with the figures accounted for by the Accountant General (A&E), Rajasthan. During the year 2023-24, Revenue Receipts amounting to ₹ 2,03,276.28 crore (100 *per cent* of total Revenue Receipts), Revenue Expenditure amounting to ₹ 2,42,230.88 crore (100 *per cent* of total Revenue Expenditure) and Capital Expenditure amounting to ₹ 26,645.72 crore (100 *per cent* of total Capital Expenditure) were reconciled by the State Government. Loans and Advances given by the State Government amounting to ₹ 398.21 crore (100 *per cent* of total loans and advances given by the State Government) was reconciled.

In comparison, during the last year 2022-23, Revenue Receipts amounting to ₹ 1,94,987.93 crore (100 *per cent* of total Revenue Receipts), Revenue Expenditure amounting to ₹ 2,26,479.29 crore (100 *per cent* of total Revenue Expenditure) and Capital Expenditure amounting to ₹ 19,798.28 crore (100 *per cent* of total Capital Expenditure) were reconciled by the State Government. During the last year, Loans and Advances given by the State Government amounting to ₹ 174.78 crore (100 *per cent* of total loans and advances given by the State Government) was reconciled.

(iv) Bookings under Minor Head 800-Other Expenditure and 800-Other Receipts:

The Minor Head 800-Other Expenditure/ 800-Other Receipts is to be operated only when the appropriate minor head has not been provided in the accounts. Routine operation of Minor Head 800 should be discouraged since it renders the accounts opaque.

During the year 2023-24, ₹ 14,260.44 crore under 57 Major Heads of accounts, constituting 5.30 *per cent* of the total Revenue and Capital Expenditure (₹ 2,68,876.60 crore) was classified under the Minor Head 800-Other Expenditure in the accounts. During the previous year 2022-23, ₹ 10,515.26 crore under 58 Major Heads of accounts, constituting 4.27 *per cent* of the total Revenue and Capital Expenditure (₹ 2,46,277.57 crore) was classified under the Minor Head 800-Other Expenditure in the accounts.

Similarly, ₹ 9,138.35 crore under 44 Major Heads of Account, constituting 4.50 *per cent* of the total Revenue Receipts (₹ 2,03,276.28 crore) was classified under 800-Other Receipts in the accounts. During the previous year, ₹ 12,013.42 crore under 44 Major Heads of Account, constituting 6.16 *per cent* of the total Revenue Receipts (₹ 1,94,987.93 crore) was classified under 800-Other Receipts in the accounts.

This has reference to Statements 14, 15 and 16 of the Finance Accounts.

(v) Transfer of funds to Personal Deposit (PD)/ Personal Ledger (PL) Accounts:

The PD accounts enable designated Drawing and Disbursing Officers to incur expenditure for specific purposes pertaining to a scheme.

During the year 2023-24, an amount of ₹ 22,865.05 crore was transferred to the PD Accounts from the Consolidated Fund of the State. This includes ₹ 2,514.17 crore transferred in March 2024, of which, ₹ 9.55 crore was transferred on the last working day of March 2024.

As per Rule 98 of Government of Rajasthan Treasury Rule 2012, the unspent amount in the PD Accounts at the time of closure shall be transferred to Major Head- 0075 Miscellaneous General Services. This laid down procedure in the rules is in variance with the general directions contained in LMMHA which *inter-alia* require that the unspent amount which was transferred by debit to the consolidated funds should be accounted for as reduction of expenditure from the concerned service Head. The matter has been taken up with the State Government by Accountant General Rajasthan for adopting the correct accounting procedure.

In terms of Rule 99 of Rajasthan Treasury Rules 2012, 2060 Administrators of Personal Deposit Account (out of 2451) had reconciled and verified their balances with the treasury figures (in the treasury) and 2060 annual verification certificates were furnished by them to the Treasury officer. 391 Administrators of Personal Deposit Accounts had not reconciled and verified their balances with the treasury figures

There is no provision in State Rules for submitting annual verification certificate to Accountant General (A&E) from Treasuries for reconciliation of figures between treasury and administrator of PD account. However, during treasury inspection, the Treasury Inspection Party of Accountant General (A&E) office verified such reconciliation certificates submitted to the treasury by PD administrators.

Details of PD accounts as on 31 March 2024 are given below:

(₹ in crore)

Opening Balance as on 1 April 2023		Addition during the year 2023-24		Withdrawal during the year 2023-24		Closing Balance as on 31 March 2024	
Number of Administrator	Amount	Number of Administrator (Opening of new PD Accounts)	Amount (Amount deposited in all PD Accounts)	Number of Administrator (Closed during the year)	Amount (Withdrawal from all PD Accounts)	Number of Administrator	Amount
2200	14,114.10	309	40,311.63	58	40,662.83	2451	13,762.90

During the year, 58 of PD Accounts with an amount of ₹ 6.63 crore balance were closed and the funds were adjusted in the Consolidated Fund of the State.

In last two years, 115 PD Accounts having balance of ₹ 54.47 crore remained in-operative.

The relevant figures are available in Statement No. 21 of the Finance Accounts.

Operation of PD Account by RWSSC under Government Accounts:

The Government of Rajasthan created the Rajasthan Water Supply and Sewerage Corporation (RWSSC) in 1979 to implement, operate and finance schemes for the execution of water distribution and sewerage in the State. The Corporation has become operational since 2022. The Government of Rajasthan authorized the Corporation to operate Personal Deposit (PD) Accounts under Major Head 8443-106. The Corporation raised loans of ₹ 7,000.00 crore during 2021-22 (₹ 4,000.00 crore from

HUDCO), 2022-23 (₹ 1,500.00 crore from Bank of Maharashtra) and 2023-24 (₹ 1,500.00 crore from HUDCO) and deposited the entire amount in its PD Account.

During the year, the State Government incurred an expenditure of ₹ 7,819.54 crore towards operation and maintenance of Water Supply Schemes. However, in January 2023, the Government issued administrative order for directly crediting water user charges, previously being collected under Major Head 0215, to PD Accounts of RWSSC w.e.f 01-11-2022, in contravention to Article 266(1) of the Constitution of India which states that all revenues received by the Government shall be credited to the Consolidated Fund. This receipt should have been first credited to Major Head 0215.

During 2023-24, ₹ 3,361.66 crore being the State share of the State Government towards Jal Jeevan Mission was paid from the PD Account of RWSSC to Single Nodal Agency Escrow Account. Further, ₹ 1,500.00 crore was withdrawn from the PD Account of RWSSC during 2023-24 and was deposited in its Interest Bearing Deposit in Public Accounts under Major Head 8342-103. The State Government paid interest of ₹ 21.50 crore from Major Head 2049-60 and deposited the same in the PD Account of RWSSC under Major Head 8443-106. The Closing Balance in the PD Account of RWSSC (8443-106) was ₹ 144.28 crore as on March 31, 2024.

(vi) Unadjusted Abstract Contingent (AC) Bills:

Rule 8 (2) of Rajasthan General Financial and Accounting Rules envisages that no money should be drawn from government treasury unless it is required for immediate disbursement. In emergent circumstances, Drawing and Disbursing Officers (DDOs) are authorized to draw sums of money through Abstract Contingent (AC) bills. In terms of the Rajasthan General Financial and Accounts Rules, 220(1), DDOs are required to present Detailed Countersigned Contingent (DCC) bills containing vouchers in support of final expenditure within three months from the date of drawl of AC bills.

During the year 2023-24, 730 AC bills amounting to ₹ 117.46 crore were drawn, of which 22 AC bills amounting to ₹ 2.06 crore (1.75 per cent) were drawn in March, 2024.

876 AC bills amounting to ₹ 218.57 crore drawn up to 31/12/2023 (including 266 AC bills amounting to ₹ 124.77 crore drawn during January 2023 to March 2023 and become due in 2023-24) were due for DCC bills (as per the requirement of the Rajasthan General Financial and Accounts Rules). Out of this, DCC Bills in respect of a total of 197 AC bills amounting to ₹ 81.29 crore were not received. These do not include AC/DC Bills relating to SNA. Details of unadjusted AC bills due for adjustment are given below:

Year	Number of unadjusted AC Bills/ e- Advance/ Temporary Advance	Amount (₹ in crore)
Up to 2022-23	14	64.35
2023-24	183	16.94
Total	197	81.29
Year	Number of AC Bills adjusted before due date of adjustment	Amount (₹ in crore)
2022-23 (January to March)	43	12.66
2023-24 (April to December)	279	33.66

(vii) Utilization Certificates (UCs) for Grants-in-Aid not received:

In terms of Rule 284 and 286 of the Rajasthan General Financial and Accounts Rules, Utilization Certificates (UCs) in respect of conditional Grants-in-Aid and/ or as required by the sanction received by the grantee should be furnished by the grantee to the authority that sanctioned it, within 12 months from the date of receipt of grant or before applying for a further grant on the same object, whichever is earlier. To the extent of non-submission of UCs, there is a risk that the amount shown in Finance Accounts may not have reached the beneficiaries.

During the year 2023-24, ₹ 5,325.21 crore pertaining to 2,207 outstanding UCs were due for the period up to 31 March 2024 (including 36 UCs amounting to ₹ 515.44 crore pertaining to SNA, which were cleared by 30th June, 2024). Of these, ₹ 4,203.09 crore pertaining to 1,211 outstanding UCs were cleared. The position of outstanding UCs as on 31 March 2024 is given below.

Year*	Number of UCs Outstanding	Amount (₹ in crore)
Upto 2022-23	352	293.05
2023-24 [#]	644	829.07
Total	996	1,122.12

* The year mentioned above relates to “Due year” i.e., after 12 months of actual drawal.

[#] Additions during the year is ₹ 6,764.30 crore (1,116 items) which will be due in 2024-25.

This has reference to the Statement 10 and Appendix III of the Finance Accounts.

(viii) Interest Adjustment:

Government is liable to pay/adjust interest in respect of balances under category J-Reserve Funds (a. Reserve Funds bearing interest) and K-Deposit and Advances (a. Deposits bearing interest), and for this purpose, specific Sub-Major Heads are provided in the List of Major and Minor Heads of Account.

Details of these Funds/ Deposits and interest paid by the Government during the year 2023-24 is given below:

(₹ in crore)

Funds/Deposits	Balance on 1 April, 2023	Basis for calculation of interest	Interest due	Interest paid	Interest short paid
(a) Reserve Funds Bearing Interest (State Compensatory Afforestation Fund)	1,347.12	3.35 per cent (Declared by Ministry of Environment, Forest & Climate Change)	45.13	37.19	7.94

Short payment of the interest amounting to ₹ 7.94 crore has led to understatement of Revenue Expenditure by ₹ 7.94 crore.

This has reference to figures in Statements 15, 21 and 22 of the Finance Accounts.

(ix) Guarantees given by the Government:

In terms of the Rajasthan Fiscal Responsibility and Budget Management (FRBM) Act, 2005 (as amended in 2016), the total outstanding Government Guarantees at the end of each financial year

shall not exceed 60 *per cent* of the estimated receipts in the Consolidated Fund of the State in that financial year. During the year, amount guaranteed by the State Government is ₹ 32,790.80 crore. The outstanding guarantees of ₹ 1,10,918.47 crore as on 1 April 2024, works out to 28.99 *per cent* of the estimated receipts of the Consolidated Fund of the State of the year 2023-24 (₹ 3,82,674.02 crore) and are within the limits prescribed.

Under the Rajasthan State Grant of Guarantee Regulations 1970, the Government shall charge a minimum of 0.01 *per cent* to 1.00 *per cent* of the guaranteed amount as guarantee commission.

During 2023-24, the State Government received ₹ 943.08 crore towards guarantee commission, which constituted 0.85 *per cent* of the outstanding guarantee at the close of the year (₹ 1,10,918.47 crore).

The relevant figures are available in Statements 9, 14 and 20 of the Finance Accounts.

(x) Expenditure on Ecology and Environment:

The expenditure incurred by the State Government towards environment is depicted in the Finance Accounts to the level of Minor Head under various functional head of accounts. During the year 2023-24, the Government of Rajasthan incurred ₹ 902.19 crore against the budget allocation of ₹ 1,007.10 crore under Major Heads 2402 (₹ 85.76 crore), 2406 (₹ 813.39 crore) and 3435 (₹ 3.04 crore).

During the previous year 2022-23, the Government of Rajasthan incurred ₹ 16.91 crore against the budget allocation of ₹ 10.23 crore under Major Heads 2040, 2041, 2217 and 3435.

This has reference to Statement 15 of the Finance Accounts.

(xi) Expenditure relating to unforeseen/ extraordinary events/ disaster:

During the year 2023-24, the Government of Rajasthan incurred expenditure on relief measures relating to unforeseen/extraordinary events of ₹ 2,383.93 crore under Major Head 2245-Relief on account of Natural Calamities (State Share ₹ 601.74 crore and Centre Share ₹ 1,782.19 crore).

The Government received ₹ 1,307.20 crore towards SDRF and ₹ 482.40 crore towards SDMF from Central Government for this purpose.

This has reference to Statements 2, 4, 5, 14, 15 and 16 of the Finance Accounts.

(xii) Write off of Central loans:

Further to the recommendations of the Thirteenth Finance Commission, Ministry of Finance, Government of India, in February 2012, had written off loans advanced to the State Government by various Ministries (except those advanced by the Ministry of Finance itself) as on 31 March 2010, towards Central Plan and Centrally Sponsored Schemes. Ministry of Finance permitted the State Governments to adjust the excess repayments of principal and interest made from the effective date of the order (31 March 2010) and its implementation against future repayments to the Ministry of Finance. The Government of Rajasthan had made excess repayment of ₹ 48.31 crore (principal ₹ 28.47 crore, interest ₹ 19.84 crore) upto end of 31 March 2012, of which, Ministry of Finance has so far adjusted ₹ 39.54 crore, leaving ₹ 8.77 crore unadjusted.

This has reference to Statement 17 of the Finance Accounts.

(xiii) Loans given by the State Government:

In respect of Rajasthan, no loan account is maintained by the Accountant General (A&E).

This has reference to Statements 7 & 18 of the Finance Accounts.

(xiv) Committed Liabilities:

In terms of the Twelfth Finance Commission recommendations, action has been initiated by the Central Government to move towards accrual basis of accounting. However, as the transition would occur in stages, for a changeover to the accrual-based system of accounting, some additional information in the form of statement is required to be appended to the present system of cash accounting to ensure more transparency in decision-making. The State Government has to furnish information on Committed Liabilities in Appendix-XII of Finance Accounts, Vol-II, but they did not do so and nil information is depicted in Appendix-XII of the Finance Accounts.

(xv) Expenditure on Centrally Sponsored Schemes (CSSs):

During the year, the total expenditure booked under Centrally Sponsored Schemes, as on 31 March 2024, is ₹ 28,900.18 crore (Revenue Expenditure ₹ 24,414.60 crore and Capital Expenditure ₹ 4,485.58 crore), which includes expenditure out of Central share (₹ 13,389.62 crore) and State share (₹ 15,510.56 crore) for Centrally Sponsored Schemes.

This has reference to Statements 15 and 16 of the Finance Accounts.

(xvi) Direct transfer of Central Scheme Funds by the Union Government to Implementing Agencies/ Beneficiaries in the State:

As per the PFMS portal of the CGA, ₹ 27,898.48 crore was directly received by the implementing agencies including beneficiaries (NGOs, Central Govt. organizations, Statutory organizations, Urban/ Rural Bodies, Beneficiaries, etc.) in the State during 2023-24. The direct transfer of fund to the implementing agencies has increased by 54.18 *per cent* as compared to previous year (from ₹ 18,059.23 crore in 2022-23 to ₹ 27,843.69 crore in 2023-24). Details are in *Appendix-VI of the Finance Accounts*.

(xvii) Off Budget Liabilities of State Government, Implicit Subsidies and Fiscal Burden due to policy implications:

Off-Budget Borrowing is a liability of the Government in as much as the principal and the interest thereon invariably are serviced through the Government Budget, either as assistance or grant to the State entity.

The State Government did not disclose the off-budget liabilities in their budget documents/ annual financial statements. In its communication to the Ministry of Finance, Govt. of India, the State Government reported off budget borrowings as well as implicit subsidy as nil. In the year 2023-24, the State Government of Rajasthan has not provided any Assistance/ Grants on account of Off Budget borrowings. No guarantee was invoked during the year. However, the Government has escrowed its revenue (Water Supply user charges) under Major Head 0215-Water Supply and Sanitation to the Rajasthan Water Supply and Sewerage Corporation (RWSSC) which raised loans of ₹ 7,000.00 crore (₹ 4,000.00 crore in 2021-22, ₹ 1,500.00 crore in 2022-23 & ₹ 1,500.00 crore in 2023-24). During the year 2023-24, ₹ 3,361.66 crore being the State share of the State Government towards Jal Jeevan Mission was paid from the PD Account of RWSSC to Single Nodal Agency Escrow Account.

During the year the State Government has paid principal of ₹ 6,905.75 crore and an interest of ₹ 1,774.55 crore on the bond issued under UDAY.

The reversion to the Old Pension Scheme (OPS) by the State in 2022-23 would have additional financial impact on the State Government in future.

(xviii) Transfer of funds to Single Nodal Agency (SNA):

Ministry of Finance, Government of India vide letter No. 1(13) PFMS/ FCD/ 2020 dated 23-03-2021 had notified procedure for release of funds under Centrally Sponsored Scheme (CSS) and monitoring utilization of the funds released through Single Nodal Agency (SNA). For each CSS, SNA is set up with own Bank Account in scheduled Commercial Bank authorised to conduct Government business by the State Government.

As per MoF, GoI's letter dated 16 February, 2023, the State Government shall transfer the Central share as well as the commensurate State share to the SNA account within 30 days of receipt of Central share. Any delay beyond 30 days in transfer of Central share to the SNA account, interest on the number of days at the rate of 7% per annum has to be paid by the State Government with effect from 01-04-2023.

As per the State Government/ SNA 01 report from the PFMS-SNA, the State Government received ₹ 12,954.28 crore (which includes ₹ 3,643.81 crore received between 02 March 2024 to 31 March 2024) being Central share during the year in its Treasury account. As on 31 March 2024, the Government transferred Central share of ₹ 12,712.31 crore (this includes funds received during 2022-23) and State share of ₹ 11,388.55 crore to the SNAs. Out of total transfer of ₹ 24,100.86 crore, ₹ 12,880.02 crore was transferred through GIA bills, ₹ 6,760.47 crore through Fully Vouched Contingent Bills, ₹ 3,944.52 crore through PD Payment (₹ 3,551.92 crore to Jal Jeevan Mission and ₹ 392.60 crore to others PD payment) and ₹ 515.85 crore through WAM bills. Detailed vouchers and supporting documents of actual expenditure were not received by AG office from the SNAs. Out of ₹ 3,643.81 crore received between 02 March 2024 to 31 March 2024, ₹ 3,183.59 crore remained untransferred to bank account of SNA on 31 March 2024.

As per the SNAs report, ₹ 4,713.71 crore are lying unspent in the bank accounts of SNAs as on 31 March 2024.

(xix) Funds transferred to DDO Bank Account:

No amount is transferred in the bank account of DDOs from the Consolidate Fund of State.

4. Contingency Fund:

In exercise of the powers conferred by Section 4 of the Rajasthan Contingency Fund Act, 1956, the State Government made the Rajasthan Contingency Fund Rules, 1957 for regulating all matters connected with or ancillary to the custody of, payment of monies into, and the withdrawal of monies from, the Contingency Fund of the State of Rajasthan. The Contingency Fund of the State of Rajasthan has a corpus of ₹ 1,000.00 crore. During the year, there was no transaction from the Contingency Fund.

As on 31 March 2024, Contingency Fund has balance of ₹ 1,000.00 crore.

The relevant figures are available in Statements 1, 2 and 21 of the Finance Accounts.

5. Public Account:

(i) National Pension System:

The State Government of Rajasthan has notified reversion to the Old Pension Scheme (OPS) with effect from 01-04-2022. There is no provision for option to choose between NPS and OPS. Hence, all 5,25,713 employees, except AIS Officers, shifted to OPS with effect from 01-04-2022.

During the year 2023-24, the total contribution of AIS Officer to the NPS which is a Defined Contribution Pension Scheme was ₹ 7.23 crore (Employees' contribution ₹ 3.41 crore and Government's contribution ₹ 3.82 crore). Of the contribution made, the Government transferred only ₹ 6.60 crore to NSDL, i.e. ₹ 0.63 crore short. The impact of short/ less contribution/ transfer on Revenue Expenditure has been given under para 6. From previous balance, there is a credit of ₹ 691.25 crore in the Deposit implying that amount may not be required to be transferred to NSDL due to OPS adoption.

It is under consideration of the State Government that the amount of ₹ 691.25 crore being employees' contribution would be transferred to the General Provident Funds of the employees as intimated vide their letter dated 04.07.2023.

The detailed information on government contribution is available in Statement No. 15 of the Finance Accounts.

(ii) Reserve Funds:

(A) Reserve Funds bearing Interest:

- (a) State Disaster Response Fund (SDRF):** In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head- '8121 General & Other Reserve Funds' which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 75:25. During the year 2023-24, the State Government received ₹ 1,307.20 crore as Central Government's share. The State Government's share during the year is ₹ 435.20 crore. The State Government transferred the entire amount of ₹ 1,742.40 crore (Central share ₹ 1,307.20 crore + State share ₹ 435.20 crore) to the Fund under Major Head 8121-122 SDRF.

During the year 2023-24, no funds were received from the Government of India towards National Disaster Response Fund.

An amount of ₹ 1,691.37 crore was set off in the Major Head 2245 as expenditure met from the funds and amount of ₹ 675.94 crore was invested from the Fund. The closing balance as on 31 March 2024 was ₹ 3,493.98 crore in the fund.

- (b) State Disaster Mitigation Fund:** The State Disaster Mitigation Fund (SDMF) is to be constituted under section 48 (1) (c) of the Disaster Management Act, 2005. This Fund is exclusively for the purpose of mitigation project in respect of disaster covered under State Disaster Response Fund (SDRF)/ National Disaster Response Fund (NDRF) guidelines and the State specific local disaster notified by the State Government from time to time. The State Government has created the SDMF vide Notification No. F8 (12) DM&R/ DM/ 2020/ 6166 dated May 03, 2021 under Major Head 8121-130- State Disaster Mitigation Fund.

The Central and the State Governments are required to contribute to the fund in the proportion of 75:25. During the year 2023-24, the State Government received ₹ 482.40 crore (including ₹ 155.60 crore as arrears of previous year) as Central Government's share. The State Government's share during the year is ₹ 160.60 crore (including ₹ 51.80 crore of previous year). During the year 2022-23, the State Government did not transfer ₹ 207.40 crore (Central share ₹ 155.60 crore and State share ₹ 51.80 crore) which was transferred during 2023-24. The State Government transferred ₹ 632.60 crore (Central share ₹ 474.60 crore, State share ₹ 158.00 crore) to the Fund under Major Head 8121-130 SDMF.

No expenditure incurred from SDMF. An amount of ₹ 675.94 crore was invested from the Fund. The closing balance as on 31 March 2024 was ₹ 1,533.12 crore in the fund.

The short transfer of ₹ 217.80 crore (Central share ₹ 163.40 crore, State share ₹ 54.40 crore) has resulted in understatement of Revenue Expenditure.

- (c) State Compensatory Afforestation Fund:** In compliance with the instructions issued by the Ministry of Environment, Forests and Climate Change, Government of India, the State Governments are required to establish the State Compensatory Afforestation Fund (SCAF) under interest bearing section in Public Account of the State for amounts received from user agencies for undertaking Compensatory Afforestation.

During the year 2023-24, the State Government received nil amount (*nil amount in previous year*) from the user agencies and remitted no amount to the National fund (*nil amount in previous year*).

The Government received ₹ 222.07 crore (₹ 55.00 crore *in previous year*) from National Compensatory Afforestation Deposit.

The Government incurred an expenditure of ₹ 242.34 crore from the fund and no amount invested during the year.

The balance in the State Compensatory Afforestation Fund as on 31st March 2024 was ₹ 1,364.04 crore.

The State Government also stated that interest rate applicable on CAMPA fund during 2023-24 was 3.35 *per cent* and ₹ 37.19 crore was credited to the fund during the year as interest.

(B) Reserve Funds not bearing Interest:

- (a) Consolidated Sinking Fund:** No Consolidated Sinking Fund exists in Rajasthan.

- (b) Guarantee Redemption Fund:** The State Government constituted the Guarantee Redemption Fund to be administered by the RBI. In terms of the guidelines of the Reserve Bank of India which administers the Fund, the corpus of the Fund is to be gradually increased to the desirable level of 5 *per cent* of outstanding guarantees. During the year Government contributed ₹ 906.03 crore. The total accumulation of the Fund was ₹ 8,968.62 crore as on 31 March 2024 (₹ 7,628.97 crore as on 31 March 2023) which constitute 8.09 *per cent* of outstanding guarantees (₹ 1,10,918.47 crore as on 31 March 2024).

Transactions in the Fund are depicted in Statements 21 and 22 of the Finance Accounts.

(iii) Central Road and Infrastructure Fund (CRIF):

The erstwhile Central Road Fund (CRF) has been renamed as the Central Road and Infrastructure Fund (CRIF) vide GoI's Gazette notification dated 31-03-2018. The CRIF will be used for development and maintenance of National Highways, Railway projects, improvement of safety in Railways, State and Rural roads and other infrastructure etc.

In terms of the extant accounting procedure, the grants received by the State from the Centre are to be initially booked as Revenue Receipts under Major Head 1601. Thereafter, the amount so received is to be transferred by the State Government to the Public Account under Major Head 8449-103-Subventions from Central Road and Infrastructure Fund through functional Major Head.

During the year 2023-24, the State Government received grants of ₹ 745.90 crore towards CRIF and transferred ₹ 686.45 crore to the Fund. The State Government did not transfer ₹ 59.45 crore to the Fund in the Public Account as on 31 March 2024.

The short transfer of ₹ 59.45 crore understated the Revenue Expenditure to that extent.

(iv) Suspense and Remittance Balances:

The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balance under these heads, worked out by aggregating the outstanding debit and credit balances separately under various heads, was ₹ 161.31 crore under two Heads {MH 8658 ₹ 169.22 crore (Credit) and MH 8782 ₹ 7.91 crore (Debit)} as on 31 March 2024 (₹ 42.92 crore as on 31 March 2023).

Non-clearance of outstanding balances under these heads affects the accuracy of receipt/ expenditure figures and balances under different heads of Accounts (which are carried forward from year to year) of the State Government.

(v) Building and other Construction Workers Welfare Cess:

The Government of India enacted the Building and Other Construction Workers Welfare Cess Act, 1996 (Cess Act) to levy and collect cess for providing benefits to the workers.

During the year 2023-24, the Government collected ₹ 760.04 crore (2022-23: ₹ 624.32 crore) as Labour Cess under Major Head 0230 and transferred ₹ 624.32 crore (2022-23: ₹ 500.87 crore) to the PD Account of Rajasthan Building and Other Construction Workers Welfare Board. Thus, the un-transferred amount from the Cess was ₹ 135.72 crore as on 31 March 2024, which understated Revenue Expenditure and overstated cash balance to this extent (₹ 123.45 crore as on 31 March 2023).

(vi) Other Cesses levied by the State:

During the year 2023-24, the Government collected ₹ 2,064.01 crore (2022-23: ₹ 1,747.65 crore) towards Cess on:

- Diesel and Petrol Cess ₹ 1,534.35 crore under MH 0040-800 (2022-23: ₹ 1,438.03 crore);
- Urban Cess ₹ 209.68 crore under MH 0043-800 (2022-23: Nil collection) and
- Water Conservation Cess ₹ 319.98 crore under MH 0043-800 (2022-23: ₹ 309.62 crore)

being the collection of cess and transferred ₹ 3,799.74 crore (2022-23: ₹ 3,249.19 crore) to designated funds:

- Diesel and Petrol Cess ₹ 3,390.12 crore (2022-23: ₹ 3,000.00 crore)(MH 8225-02-101-State Roads and Bridges Fund);
- Urban Cess ₹ 100.00 crore (2022-23: Nil transfer) (MH 8229-00-200-Other Development and Welfare Fund) and
- Water Conservation Cess ₹ 309.62 crore (2022-23: ₹ 249.19 crore) (MH 8229-00-200-Other Development and Welfare Fund).

(vii) Remittance to National Mineral Exploration Trust (NMET):

National Mineral Exploration Trust (NMET) was established in August 2015 under section 9C (1) of the Mines and Mineral (Development and Regulation)- MMDR Act, 1957. Section 9C (4) of the Act states that the holder of a mining lease or a mineral concession shall pay to the Trust, a sum

equivalent to two *per cent* of the royalty paid in terms of the Second Schedule, in such manner as may be prescribed by the Central Government.

Rule 7 (1) of the National Mineral Exploration Trust (amendment) Rule, 2018 states that the holder of mining lease or prospecting license-cum-mining lease shall, while making payment of royalty to the State Government, pay to the Trust a sum equivalent to two percent of the royalty under sub-section (4) of section 9C of the Act by depositing the same in the Public Account of the State under the Head booked for this purpose. On receipt, the State Governments shall transfer the amount so collected in the Public Account of the State under sub-rule (1) to the Consolidated Fund of India.

As per the accounting procedure, the required amount is being deposited by miners directly in the Public Account of the State under Major Head 8449-123-NMET. The accretions are thereafter periodically transferred to the NMET under Public Account of India. The NMET Fund is non-lapsable and non-interest-bearing fund created under Public Account of India.

The above accounting procedure has been adopted by the State Government. The receipts relating to NMET is directly deposited by the lease holder into the State Account under Major Head 8449-123 and the same is transferred by State Government to Ministry of Mines, Government of India. During the year 2023-24, ₹ 78.45 crore was deposited under Major Head 8449-123 and the entire amount has been transferred to Government of India.

(viii) Adverse Balance:

Adverse balance is a situation, when a head of account closing to balances at the end of the financial year reflects minus balance, debit/(-) credit balance representing liability heads or heads where it should normally have credit balance, and credit/(-) debit balance representing Assets heads or heads where it should normally have debit balance. The adverse balance in a head of account arises due to misclassification, more disbursement than the availability of funds, more disbursement than the contribution received, non-carrying forward of balances from one accounting unit to another, administrative reorganization leading to creation of States/more accounting units, etc. In 2023-24, there was Adverse Balance of ₹ 6.16 crore. Adverse balance as on 31.03.2024 appears in 8 heads as detailed below:

(₹ in crore)

Major Heads	Major Head Description	Minus balance
6216-80-800 (02)	Loans for Housing-Low Income Group Housing Scheme	#
6408-02-195 (01)	Loans for Food Storage and Warehousing- Loans for Godowns in Rural Areas	0.03
6425-00-107 (02)	Loans for Co-operation- Loans to Rajasthan State Co-operative Bank Limited	6.16
7475-00-190 (01)	Loans for Other General Economic Services- Loans to Rajasthan State Civil Supply Corporation Limited.	*
7610-00-202	Loans to Government Servants etc.- Advances for purchase of Motor Conveyances	2.65
7610-00-796	Loans to Government Servants etc.- Tribal Area Sub-plan	0.15
8011-00-106 (02)	Insurance and Pension Fund- Pension Funds of employees	3,737.14

	of Municipal Councils/ Municipalities	
8443-00-800 (05)	Civil Deposits- Power Companies	129.98

Only ₹ 0.12 lakh.

* Only ₹ 0.33 lakh.

(ix) Cash Balance:

The Cash balance as on 31 March 2024 as per the record of Accountant General (A&E) was ₹ 10.75 crore (Debit) and that reported by the RBI was ₹ 12.28 crore (Credit). There was a net difference of ₹ 1.53 crore (Debit), mainly due to pending reconciliation between Treasuries/ RBI/ Agency Banks and AG Office. The difference is under reconciliation. The difference was ₹ 0.04 crore (Debit) as of June, 2024.

The position for the last year, i.e., as on 31st March 2023 was ₹ 53.06 crore (Debit).

The relevant figures are available in Statement No. 21 of the Finance Accounts.

The Central share received up to 1st March 2024 were transferred to the bank account of SNA by the State till 31 March 2024.

6. Impact on Receipt, Expenditure and Cash Balance:

The impact on Revenue Expenditure of misclassifications/ non-compliance to statutory provisions on the states' finances as brought out in the preceding paras is tabulated below:

(₹ in crore)

Para No.	Item (Illustrative)	O/S RE	U/S of RE	O/S CE	U/S of CE	O/S RR	U/S of RR	U/S CB	O/S of CB
3 (ii)	Misclassification between revenue and capital		4.60	4.60					
3 (viii)	Interest Adjustment		7.94						
5 (i)	National Pension Scheme		0.63						0.63
5 (ii) A (b)	State Disaster Mitigation Fund		217.80						
5 (iii)	Central Road and Infrastructure Fund		59.45						
5 (v)	Building and other Construction Workers Welfare Cess		135.72						
Total (Net Impact)	Overstatement (O/S)/ Understatement(U/S)		426.14	4.60					0.63

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लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts (Volume II) 2023-24

Government of Rajasthan

FINANCE ACCOUNTS (VOLUME II)

for the year 2023-2024

GOVERNMENT OF RAJASTHAN

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PART I

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

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)			
A. Tax Revenue			
(The figures are net after taking into account refunds)			
(a) Goods and Services Tax			
0005. Central Goods and Services Tax			
901. Share of net proceeds assigned to States	20,65,636.00	16,16,985.00	(+) 27.75
TOTAL-0005	20,65,636.00	16,16,985.00	(+) 27.75
0006. State Goods and Services Tax			
101. Tax	17,28,401.74	15,43,332.88	(+) 11.99
102. Interest	13,471.11	8,802.13	(+) 53.04
103. Penalty	2,575.26	2,699.26	(-) 4.59
104. Fees	3,247.42	3,598.92	(-) 9.77
105. Input Tax Credit cross utilisation of SGST and IGST	14,97,764.24	13,25,446.40	(+)13.00
106. Apportionment of IGST- Transfer- in of Tax Component to SGST	6,00,256.35	3,97,620.30	(+) 50.96
107. Apportionment of IGST- Transfer- in of interest Component to SGST	1,210.98	1,075.05	(+) 12.64
110. Advance apportionment from IGST	(-) 46,800.00 (a)	96,346.14	..
500. Receipts awaiting transfer to other Minor Heads	988.03	0.98	..
800. Other Receipts	481.99	125.65	(+) 283.60
TOTAL-0006	38,01,597.12	33,79,047.71	(+) 12.50
TOTAL- (a) Goods and Services Tax	58,67,233.12	49,96,032.71	(+) 17.44

(a) Minus figure is due to adjustment of Advance Apportionment to make up shortfall in IGST balance.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
(b) Taxes on Income and Expenditure			
0020. Corporation Tax			
901. Share of net proceeds assigned to States	20,42,954.00	19,19,210.00	(+) 6.45
TOTAL-0020	20,42,954.00	19,19,210.00	(+) 6.45
0021. Taxes on Income Other than Corporation Tax			
901. Share of net proceeds assigned to States	23,59,345.00	18,73,000.00	(+) 25.97
TOTAL-0021	23,59,345.00	18,73,000.00	(+) 25.97
0022. Taxes on Agricultural Income			
101. Tax Collections	0.16	0.06	(+) 166.67
TOTAL-0022	0.16	0.06	(+) 166.67
0028. Other Taxes on Income and Expenditure			
107. Taxes on Professions, Trades, Callings and Employment	3.81	1.75	(+) 117.71
TOTAL-0028	3.81	1.75	(+) 117.71
TOTAL- (b) Taxes on Income and Expenditure	44,02,302.97	37,92,211.81	(+) 16.09
(c) Taxes on Property, Capital and Other Transactions			
0029. Land Revenue			
101. Land Revenue/ Tax	1.63	4.42	(-) 63.12

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
(c) Taxes on Property, Capital and Other Transactions - (Contd.)			
0029. Land Revenue - (Concl.)			
103. Rates and Cesses on Land	18.34	16.12	(+) 13.77
105. Receipts from Sale of Government Estates	12,430.29	14,928.03	(-) 16.73
107. Sale proceeds of Waste Lands and redemption of Land Tax	1,927.95	6,005.48	(-) 67.90
800. Other Receipts	32,559.57 (a)	27,447.44	(+) 18.63
	TOTAL-0029	46,937.7848,401.49	(-) 3.02
0030. Stamps and Registration Fees			
01. Stamps-Judicial			
101. Court Fees realised in stamps	82.10	264.45	(-) 68.95
102. Sale of Stamps	8,400.58	7,873.91	(+) 6.69
800. Other Receipts	51.28	45.28	(+) 13.25
	TOTAL-01	8,533.968,183.64	(+) 4.28
02. Stamps-Non-Judicial			
102. Sale of Stamps	4,98,460.28	4,26,855.50	(+) 16.77
103. Duty on Impressing of Documents	1,06,422.10	1,11,978.63	(-) 4.96
800. Other Receipts	1,85,574.79 (b)	1,64,372.01	(+) 12.90
	TOTAL-02	7,90,457.177,03,206.14	(+) 12.41

(a) It includes fees received on account of land conversion from agriculture to residential (₹ 21,307.18 lakh).

(b) It includes surcharge on Stamp fees for Infrastructure Development (₹ 59,649.53 lakh), surcharge on Stamp fees for Promotion/ Conservation of Cow (₹ 59,642.89 lakh) and surcharge for relief from Natural and Manmade Disasters (₹ 59,641.69 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
(c) Taxes on Property, Capital and Other Transactions - (Concl.)			
0030. Stamps and Registration Fees - (Concl.)			
03. Registration Fees			
104. Fees for registering documents	1,09,423.05	98,039.52	(+) 11.61
800. Other Receipts	9,734.58	9,489.57	(+) 2.58
TOTAL-03	1,19,157.63	1,07,529.09	(+) 10.81
TOTAL-0030	9,18,148.76	8,18,918.87	(+) 12.12
0035. Taxes on Immovable Property other than Agricultural Land			
101. Ordinary Collections	2.43	..	..
800. Other Receipts	9,954.54 (a)	6,797.51	(+) 46.44
TOTAL-0035	9,956.97	6,797.51	(+) 46.48
TOTAL- (c) Taxes on Property, Capital and Other Transactions	9,75,043.51	8,74,117.87	(+) 11.55
(d) Taxes on Commodities and Services other than Goods and Services Tax			
0037. Customs			
901. Share of net proceeds assigned to States	2,38,519.00	2,24,947.00	(+) 6.03
TOTAL-0037	2,38,519.00	2,24,947.00	(+) 6.03

(a) It includes receipts from Land Tax (₹ 9,954.48 lakh). During 2023-24, the receipt from Land Tax is increased from ₹ 6,766.04 lakh to ₹ 9,954.48 lakh in comparison to previous year.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
(d) Taxes on Commodities and Services other than Goods and Services Tax - (Contd.)			
0038. Union Excise Duties			
01. Shareable Duties			
901. Share of net proceeds assigned to States	90,260.00	70,574.00	(+) 27.89
TOTAL-0038	90,260.00	70,574.00	(+) 27.89
0039. State Excise			
101. Country Spirits	5,67,808.25	5,98,860.69	(-) 5.19
103. Malt Liquor	2,97,809.54	3,05,211.38	(-) 2.43
105. Foreign Liquors and spirits	4,34,924.19	3,95,668.13	(+) 9.92
106. Commercial and denatured spirits and medicated wines	141.46	235.21	(-) 39.86
107. Medicinal and toilet preparations containing alcohol, opium etc.	16.55	16.41	(+) 0.85
108. Opium, hemp and other drugs	4,479.96	4,654.92	(-) 3.76
150. Fines and confiscations	2,129.60	6,705.48	(-) 68.24
501. Services and Service Fees	9,296.14	13,949.37	(-) 33.36
800. Other Receipts	5,875.13	7,282.91	(-)19.33
TOTAL-0039	13,22,480.82	13,32,584.50	(-) 0.76
0040. Taxes on Sales, Trade etc.			
101. Receipts under Central Sales Tax Act	63,075.89	70,978.96	(-) 11.13
111. Value Added Tax (VAT) Receipts	20,67,620.53	20,00,407.16	(+) 3.36

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Contd.)			
(d) Taxes on Commodities and Services other than Goods and Services Tax - (Contd.)			
0040. Taxes on Sales, Trade etc. - (Concl'd.)			
800. Other Receipts	2,16,622.77 (a)	2,01,327.41	(+) 7.60
TOTAL-0040	23,47,319.19	22,72,713.53	(+) 3.28
0041. Taxes on Vehicles			
102. Receipts under the State Motor Vehicles Taxation Acts	6,70,506.05	6,12,994.93	(+) 9.38
800. Other Receipts	(-) 147.16 (b)	(-) 177.51	(-) 17.10
TOTAL-0041	6,70,358.89	6,12,817.42	(+) 9.39
0042. Taxes on Goods and Passengers			
106. Tax on entry of goods into Local Areas	(-) 45.70 (b)	781.43	..
TOTAL-0042	(-) 45.70	781.43	..
0043. Taxes and Duties on Electricity			
101. Taxes on consumption and sale of Electricity	2,37,345.73	2,29,170.60	(+) 3.57
103. Fees for the electrical inspection of cinemas	3.49	6.12	(-) 42.97

(a) It includes Cess on petrol & diesel (₹ 1,53,434.50 lakh) and surcharge on VAT for Cow Protection and Promotion (₹ 63,103.99 lakh).

(b) *Minus* figures are due to refund of revenue of ₹ 274.70 lakh and ₹ 482.89 lakh respectively.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
A. Tax Revenue - (Concl.)			
(d) Taxes on Commodities and Services other than Goods and Services Tax - (Concl.)			
0043. Taxes and Duties on Electricity - (Concl.)			
800. Other Receipts	54,467.13 (a)	33,340.45	(+) 63.37
TOTAL-0043	2,91,816.35	2,62,517.17	(+) 11.16
0044. Service Tax			
901. Share of net proceeds assigned to States	1,268.00	8,945.00	(-) 85.82
TOTAL-0044	1,268.00	8,945.00	(-) 85.82
0045. Other Taxes and Duties on Commodities and Services			
101. Entertainment Tax	2.27	18.65	(-) 87.83
105. Luxury Tax	17.67	37.67	(-) 53.09
112. Receipts from Cesses under other Acts	..	0.11	(-) 100.00
901. Share of net proceeds assigned to States	8,339.00	9,418.00	(-) 11.46
TOTAL-0045	8,358.94	9,474.43	(-) 11.77
TOTAL-(d) Taxes on Commodities and Services other than Goods and Services Tax	49,70,335.49	47,95,354.48	(+) 3.65
TOTAL-A. TAX REVENUE	1,62,14,915.09	1,44,57,716.87	(+) 12.15

(a) It includes receipts from Urban Cess (₹ 20,968.26 lakh) and Water Conservation Cess (₹ 31,998.22 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049. Interest Receipts			
04. Interest Receipts of State/ Union Territory Governments with Legislature			
103. Interest from Departmental Commercial Undertakings	1,92,157.07 (a)	1,70,785.25	(+) 12.51
107. Interest from Cultivators	0.01	0.82	(-) 98.78
110. Interest realised on investment of Cash balances	(-) 109.58(b)	1,407.72	..
190. Interest from Public Sector and other Undertakings	4,519.58	21,969.06	(-) 79.43
195. Interest from Co-operative Societies	131.59	703.18	(-) 81.29
800. Other Receipts	2,662.83 (c)	2,662.78	..
801. Interest or other earnings from Grantee on unspent balances	1,252.29	5,514.05	(-) 77.29
900. Deduct- Refunds	(-) 0.41	(-) 0.02	..
TOTAL-0049	2,00,613.38	2,03,042.84	(-) 1.20
0050. Dividends and Profits			
101. Dividends from Public Undertakings	4,851.42	2,631.57	(+) 84.35
200. Dividends from other investments	219.22	238.94	(-) 8.25
TOTAL-0050	5,070.64	2,870.51	(+) 76.65
TOTAL-(b) Interest Receipts, Dividends and Profits	2,05,684.02	2,05,913.35	(-) 0.11

(a) It includes notional adjustment of Interest on Capital account (₹ 1,91,641.87 lakh).

(b) Minus figure is due to rediscount the investment before maturity.

(c) It includes interest on investment of Resources Development Fund (₹ 1,176.93 lakh) and interest receipts from loans to Municipalities/ Municipal Corporations through RUIDP under Phase I (₹ 279.66 lakh) and Phase II (₹ 606.41 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue			
(i) General Services			
0051. Public Service Commission			
105. State Public Service Commission Examination Fees	15,098.37	17,217.03	(-) 12.31
800. Other Receipts	29.01	14.73	(+) 96.95
TOTAL-0051	15,127.38	17,231.76	(-) 12.21
0055. Police			
101. Police supplied to other Governments	34,222.86	30,719.41	(+) 11.40
102. Police supplied to other parties	15,049.29	13,564.24	(+) 10.95
103. Fees, Fines and Forfeitures	90.72	110.13	(-) 17.62
104. Receipts under Arms Act	300.98	517.55	(-) 41.85
105. Receipts of state-Head-quarters Police	2.83	4.98	(-) 43.17
800. Other Receipts	2,957.96 (a)	2,523.43	(+) 17.22
801. Interest or other Earnings from Grantee on unspent balances	18.46	..	..
900. Deduct- Refunds	(-) 19.73	(-) 6.93	(+) 184.70
TOTAL-0055	52,623.37	47,432.81	(+) 10.94
0056. Jails			
102. Sale of Jail Manufactures	..	1.18	(-) 100.00
800. Other Receipts	29.25	43.19	(-) 32.28

(a) It includes fees against character verification for Visa (₹ 265.96 lakh) & other character verification (₹ 1,485.48 lakh) and disposal of unuseful vehicles (₹ 415.44 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0056. Jails - (Concl.)			
900. Deduct- Refunds	(-) 2.88	..	..
TOTAL-0056	26.37	44.37	(-) 40.57
0058. Stationery and Printing			
102. Sale of Gazettes etc.	242.63	188.88	(+) 28.46
200. Other Press Receipts	133.07	119.41	(+) 11.44
800. Other Receipts	226.21 (a)	329.35	(-) 31.32
TOTAL-0058	601.91	637.64	(-) 5.60
0059. Public Works			
80. General			
011. Rents	28.33	394.35	(-) 92.82
102. Hire charges of Machinery and Equipment	65.75	74.43	(-) 11.66
103. Recovery of percentage charges	21,770.94	19,507.42	(+) 11.60
800. Other Receipts	3,860.72 (b)	4,389.79	(-) 12.05
900. Deduct- Refunds	(-) 0.31	(-) 0.58	(-) 46.55
TOTAL-0059	25,725.43	24,365.41	(+) 5.58

(a) It includes receipts from Services and Service Fees (₹ 217.82 lakh)

(b) It includes receipts from sale of dead stock (₹ 224.96 lakh), Other Items (₹ 1,829.85 lakh) and Road Cut (₹ 1,792.22 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0070. Other Administrative Services			
01. Administration of Justice			
102. Fines and Forfeitures	6,800.80	5,019.84	(+) 35.48
501. Services and Service Fees	62.61	93.64	(-) 33.14
800. Other Receipts	984.94 (a)	2,191.12	(-) 55.05
801. Interest or other Earnings from Grantee on unspent balances	28.01	..	..
900. Deduct- Refunds	(-) 1,123.44	(-) 687.38	(+) 63.44
TOTAL-01	6,752.92	6,617.22	(+) 2.05
02. Elections			
101. Sale proceeds of election forms and documents	2.92	0.92	(+) 217.39
104. Fees, Fines and Forfeitures	92.57	1.72	..
800. Other Receipts	11,884.36 (b)	4.92	..
TOTAL-02	11,979.85	7.56	..
60. Other Services			
101. Receipts from the Central Government for administration of Central Acts and Regulations	24.77	33.98	(-) 27.10

(a) It includes receipts pertaining to High Court (₹ 610.43 lakh).

(b) It includes an amount of ₹ 11,873.20 crore received as Government of India share towards Election related expenditure.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0070. Other Administrative Services - (Concl'd.)			
60. Other Services - (Concl'd.)			
103. Receipts under Explosives Act	28.06	22.98	(+) 22.11
106. Civil Defence	951.76 (a)	318.82	(+) 198.53
110. Fees for Government Audit	1,094.06	1,478.07	(-) 25.98
114. Receipts from Motor Garages etc.	3,210.41	3,090.55	(+) 3.88
115. Receipts from Guest Houses, Government Hostels etc.	2,050.53	1,505.78	(+) 36.18
118. Receipts under Right to Information Act, 2005	34.18	48.91	(-) 30.12
121. Grant/ Contribution from Persons/ Institutions for Disaster Management	12.06	..	..
501. Services and Service Fees	296.04	282.60	(+) 4.76
800. Other Receipts	1,959.23 (b)	4,234.95	(-) 53.74
900. Deduct- Refunds	(-) 28.51	(-) 44.29	(-) 35.63
TOTAL-60	9,632.59	10,972.35	(-) 12.21
TOTAL-0070	28,365.36	17,597.13	(+) 61.19

(a) Abnormal increase in receipts due to receipts relating Home Guard Forces.

(b) It includes ₹ 95.98 lakh received from Salary Saving Scheme of Life Insurance Corporation, ₹ 752.42 lakh received under Rajasthan Agriculture Credit Operation Act, 1974, ₹ 69.29 lakh receipts of Civil Aviation Directorate and ₹ 221.96 lakh receipts from disposal of unuseful goods/ Vehicles.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl'd.)			
0071. Contributions and Recoveries towards Pension and Other Retirement Benefits			
01. Civil			
101. Subscriptions and Contributions	5,557.74	4,460.52	(+) 24.60
800. Other Receipts	10,591.85 (a)	3,280.02	(+) 222.92
900. Deduct- Refunds	(-) 0.83	(-) 80.16	(-) 98.96
TOTAL-0071	16,148.76	7,660.38	(+) 110.81
0075. Miscellaneous General Services			
101. Unclaimed Deposits	13,741.93	1,06,245.15	(-) 87.07
105. Sale of Land and property	11,142.90	15,310.26	(-) 27.22
108. Guarantee Fees	94,308.35	1,33,885.95	(-) 29.56
791. Gain by Exchange	0.22	0.20	(+) 10.00
800. Other Receipts	60,595.46 (b)	43,922.95	(+) 37.96
900. Deduct- Refunds	(-) 1,997.23	(-) 2,301.24	(-) 13.21
TOTAL-0075	1,77,791.63	2,97,063.27	(-) 40.15
TOTAL-(i) General Services	3,16,410.21	4,12,032.77	(-) 23.21

(a) It includes gross receipt in the form of final settlement from Central Record Agency under New Contributory Pension Scheme (₹ 10,560.06 lakh).

(b) It includes urban assessment receipts deposited by Urban Improvement Trusts and Municipal Corporation/ Municipalities/ Municipal Council (₹ 12,531.48 lakh), premium on Rajasthan Government Stock (₹ 43,639.94 lakh) and receipt on account of Tender Fees (₹ 2,393.15 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23		
(₹ in lakh)				
B. Non-Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services				
0202. Education, Sports, Art and Culture				
01. General Education				
101. Elementary Education	2,461.17 (a)	518.99	(+) 374.22	
102. Secondary Education	1,698.89	2,470.62	(-) 31.24	
103. University and Higher Education	3,079.24	2,554.93	(+) 20.52	
600. General	29.66	53.43	(-) 44.49	
801. Interest or other Earnings from Grantee on unspent balances	999.40	..	..	
900. Deduct- Refunds	(-) 7.00	(-) 59.92	(-) 88.32	
	TOTAL-01	8,261.36	5,538.05	(+) 49.17
02. Technical Education				
101. Tuitions and other Fees	166.62	102.16	(+) 63.10	
800. Other Receipts	810.42 (b)	1,238.40	(-) 34.56	
	TOTAL-02	977.04	1,340.56	(-) 27.12
04. Art and Culture				
101. Archives and Museums	194.47	199.61	(-) 2.58	
102. Public Libraries	3.55	1.53	(+) 132.03	
800. Other Receipts	7,202.53 (c)	5,947.11	(+) 21.11	

(a) It includes ₹ 1,800.00 lakh deposited by Registrar Departmental Exam Bikaner through Demand Draft.

(b) Receipts pertains to Director, Technical Education and Technical Education Board.

(c) It includes receipts pertaining to Amber Development Authority (₹ 7,023.52 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0202. Education, Sports, Art and Culture - (Concl'd.)			
04. Art and Culture - (Concl'd.)			
801. Interest or other Earnings from Grantee on unspent balances	1.73	..	..
TOTAL-04	7,402.28	6,148.25	(+) 20.40
TOTAL-0202	16,640.68	13,026.86	(+) 27.74
0210. Medical and Public Health			
01. Urban Health Services			
020. Receipts from Patients for hospital and dispensary services	140.54	112.33	(+) 25.11
101. Receipts from Employees State Insurance Scheme	18,349.67	10,446.84	(+) 75.65
107. Receipts from Drug Manufacture	31.73	6.79	(+) 367.30
800. Other Receipts	695.32 (a)	769.70	(-) 9.66
801. Interest or other Earnings from Grantee on unspent balances	146.98	..	..
TOTAL-01	19,364.24	11,335.66	(+) 70.83
03. Medical Education, Training and Research			
101. Ayurveda	53.55	38.81	(+) 37.98
105. Allopathy	3,932.23 (b)	4,464.06	(-) 11.91

(a) Receipts pertains to Medical College and attached Hospital, Ajmer.

(b) Receipts pertains to education fees and other fees for Allopathy Education.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210. Medical and Public Health - (Concl'd.)			
03. Medical Education, Training and Research - (Concl'd.)			
800. Other Receipts	13.74	7.53	(+) 82.47
801. Interest or other Earnings from Grantee on unspent balances	1,218.94	..	..
TOTAL-03	5,218.46	4,510.40	(+) 15.70
04. Public Health			
105. Receipts from Public Health Laboratories	..	0.07	(-) 100.00
800. Other Receipts	2,812.48 (a)	4,288.90	(-) 34.42
900. Deduct- Refunds	(-) 1.62	(-) 0.15	(+) 980.00
TOTAL-04	2,810.86	4,288.82	(-) 34.46
TOTAL-0210	27,393.56	20,134.88	(+) 36.05
0211. Family Welfare			
800. Other Receipts	12.36	13.98	(-) 11.59
801. Interest or other Earnings from Grantee on unspent balances	384.78	..	..
TOTAL-0211	397.14	13.98	..

(a) It includes work permit fees under Food Security Act (₹ 978.62 lakh) and receipt under Jan Swasthya Bima Yojana (₹ 1,139.92 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0215. Water Supply and Sanitation			
01. Water Supply			
102. Receipts from Rural Water Supply Schemes	761.12	1,695.69	(-) 55.11
103. Receipts from Urban Water Supply Schemes	5,010.22 (a)	9,637.09	(-) 48.01
501. Services and Service Fees	145.16	146.00	(-) 0.58
800. Other Receipts	2,042.94 (b)	315.03	(+) 548.49
801. Interest or other earnings from Grantee on unspent balances	3,452.08	1,367.62	(+) 152.42
TOTAL-01	11,411.52	13,161.43	(-) 13.30
02. Sewerage and Sanitation			
103. Receipts from Sewerage Schemes	24.77	34.19	(-) 27.55
800. Other Receipts	5,313.07	2,452.27	(+) 116.66
TOTAL-02	5,337.84	2,486.46	(+) 114.68
TOTAL-0215	16,749.36	15,647.89	(+) 7.04
0216. Housing			
01. Government Residential Buildings			
106. General Pool accommodation	802.06	750.67	(+) 6.85

(a) Receipts from user charges are diverted directly to PD account of RSWCC resulted reduction in revenue in comparison to previous year.

(b) It includes Sahbhagita amount under Urban Water Supply (₹ 457.24 lakh) and Rural Water supply (₹ 1,479.85 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23		
(₹ in lakh)				
B. Non-Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services - (Contd.)				
0216. Housing - (Concl'd.)				
01. Government Residential Buildings - (Concl'd.)				
700. Other Housing	0.30	0.13	(+) 130.77	
900. Deduct- Refunds	(-) 0.20	(-) 0.84	(-) 76.19	
	TOTAL-01	802.16	749.96	(+) 6.96
02. Urban Housing				
105. Receipts under the Real Estate (Regulation and Development) Act, 2016	90.91	873.02	(-) 89.59	
	TOTAL-02	90.91	873.02	(-) 89.59
	TOTAL-0216	893.07	1,622.98	(-) 44.97
0217. Urban Development				
02. National Capital Region				
800. Other Receipts	..	211.17	(-) 100.00	
	TOTAL-02	..	211.17	(-) 100.00
60. Other Urban Development Schemes				
800. Other Receipts	40.64 (a)	5,934.15	(-) 99.32	

(a) Abnormal decrease in receipt as during the year 2022-23 an unspent amount of ₹ 5,963.00 lakh of Government of India share under Rajeev Awas Yojana deposited by RUDSICO, Jaipur for remitting to Government of India.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0217. Urban Development - (Concl'd.)			
60. Other Urban Development Schemes - (Concl'd.)			
801. Interest or other earnings from Grantee on unspent balances	203.60	..	..
TOTAL-60	244.24	5,934.15	(-) 95.88
TOTAL-0217	244.24	6,145.32	(-) 96.03
0220. Information and Publicity			
01. Films			
800. Other Receipts	10.31	11.32	(-) 8.92
TOTAL-0220	10.31	11.32	(-) 8.92
0230. Labour and Employment			
102. Fees for registration of Trade Unions	0.21	4.10	(-) 94.88
103. Fees for inspection of Steam Boilers	380.39	393.45	(-) 3.32
104. Fees realised under Factory's Act	1,599.32	1,691.74	(-) 5.46
106. Fees under Contract Labour (Regulation and Abolition Rules)	41.36	51.23	(-) 19.27
800. Other Receipts	77,311.50 (a)	63,444.41	(+) 21.86
900. Deduct- Refunds	..	(-) 3.20	(-) 100.00
TOTAL-0230	79,332.78	65,581.73	(+) 20.97

(a) It includes ₹ 76,003.99 lakh on account of cess for welfare of labours engaged in building and other construction works.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Concl.)			
0235. Social Security and Welfare			
01. Rehabilitation			
200. Other Rehabilitation Schemes	71.58	114.88	(-) 37.69
800. Other Receipts	23.67	1,767.64	(-) 98.66
TOTAL-01	95.25	1,882.52	(-) 94.94
60. Other Social Security and Welfare Programmes			
800. Other Receipts	5,836.62 (a)	7,215.13	(-) 19.11
801. Interest or other earnings from Grantee on unspent balances	513.78	..	..
TOTAL-60	6,350.40	7,215.13	(-) 11.98
TOTAL-0235	6,445.65	9,097.65	(-) 29.15
0250. Other Social Services			
102. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	763.68	870.83	(-) 12.30
800. Other Receipts	669.83 (b)	603.97	(+) 10.90
900. Deduct- Refunds	..	(-) 0.19	(-) 100.00
TOTAL-0250	1,433.51	1,474.61	(-) 2.79
TOTAL-(ii) Social Services	1,49,540.30	1,32,757.22	(+) 12.64

- (a) It includes undelivered pension amount deposited by the Social Justice and Empowerment Department (₹ 1,590.22 lakh) and receipt pertains to Child Empowerment Department (₹ 3,657.28 lakh).
- (b) It includes receipt relating to Religious and Charitable Institutions (₹ 598.72 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services			
0401. Crop Husbandry			
103. Seeds	10.05	1.34	(+) 650.00
107. Receipts from Plant Protection Services	0.23	0.08	(+) 187.50
110. Grants from Indian Council of Agriculture Research	0.10	0.12	(-) 16.67
119. Receipts from Horticulture and Vegetable crops	2.57	56.14	(-) 95.42
800. Other Receipts	840.22	777.92	(+) 8.01
801. Interest or other earnings from Grantee on unspent balances	325.98	..	..
TOTAL-0401	1,179.15	835.60	(+) 41.11
0403. Animal Husbandry			
102. Receipts from Cattle and Buffalo development	82.15	428.98	(-) 80.85
103. Receipts from Poultry development	11.66	0.15	..
104. Receipts from Sheep and Wool development	3.03	0.13	..
108. Receipts from other Livestock development	..	0.01	(-) 100.00
501. Services and Service Fees	36.99	116.68	(-) 68.30
800. Other Receipts	8.08	33.04	(-) 75.54
801. Interest or other earnings from Grantee on unspent balances	2.17	..	..
TOTAL-0403	144.08	578.99	(-) 75.12

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0405. Fisheries			
011. Rents	6,729.96	6,695.03	(+) 0.52
102. Licence Fees, Fines etc.	11.79	37.33	(-) 68.42
103. Sale of fish, fish seeds etc.	9.91	10.73	(-) 7.64
800. Other Receipts	159.58	149.58	(+) 6.69
900. Deduct- Refunds	..	(-) 0.38	(-) 100.00
TOTAL-0405	6,911.24	6,892.29	(+) 0.27
0406. Forestry and Wild Life			
01. Forestry			
101. Sale of timber and other forest produce	4,020.56	8,847.34	(-) 54.56
800. Other Receipts	3,589.57 (a)	3,796.58	(-) 5.45
900. Deduct- Refunds	(-) 3.97	(-) 0.92	(+) 331.52
TOTAL-01	7,606.16	12,643.00	(-) 39.84
02. Environmental Forestry and Wild Life			
111. Zoological Park	383.63	380.84	(+) 0.73
112. Public Gardens	189.29	118.96	(+) 59.12
800. Other Receipts	5,795.32 (b)	4,162.66	(+) 39.22

(a) It includes receipts from compensation of plantation for acquirement of non-forest land (₹ 821.77 lakh) and Penalty & Confiscation (₹ 2,196.62 lakh).

(b) It includes receipts from Eco-development and Tourism through Tiger Project, Ranthambhore (₹ 3,956.27 lakh) and other Sanctuaries (₹ 627.46 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0406. Forestry and Wild Life - (Concl'd.)			
02. Environmental Forestry and Wild Life - (Concl'd.)			
801. Interest or other earnings from Grantee on unspent balances	8.83	..	..
900. Deduct- Refunds	(-) 6.60	(-) 17.09	(-) 61.38
TOTAL-02	6,370.47	4,645.37	(+) 37.14
TOTAL-0406	13,976.63	17,288.37	(-) 19.16
0425. Co-operation			
101. Audit Fees	446.29	391.69	(+) 13.94
800. Other Receipts	1,657.53	1,837.58	(-) 9.80
801. Interest or other earnings from Grantee on unspent balances	25.96	..	..
TOTAL-0425	2,129.78	2,229.27	(-) 4.46
0435. Other Agricultural Programmes			
104. Soil and Water Conservation	5.97	16.39	(-) 63.58
800. Other Receipts	1,245.05 (a)	1,145.32	(+) 8.71
801. Interest or other earnings from Grantee on unspent balances	559.11	..	..
900. Deduct- Refunds	..	(-) 1.00	(-) 100.00
TOTAL-0435	1,810.13	1,160.71	(+) 55.95

(a) It includes receipts from Rajasthan State Agriculture Marketing Board (₹ 1,191.80 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0506. Land Reforms			
101. Receipts from regulations/ consolidations of land holdings and tenancy	2.96	2.59	(+) 14.29
TOTAL-0506	2.96	2.59	(+) 14.29
0515. Other Rural Development Programmes			
101. Receipts under Panchayati Raj Acts	6.44	49.63	(-) 87.02
800. Other Receipts	188.85	193.72	(-) 2.51
801. Interest or other earnings from Grantee on unspent balances	371.21	..	..
TOTAL-0515	566.50	243.35	(+) 132.79
0575. Other Special Areas Programmes			
60. Others			
101. Receipts from Area Development Programmes	45.59	172.25	(-) 73.53
TOTAL-0575	45.59	172.25	(-) 73.53
0700. Major Irrigation			
01. Bhakra Dam Irrigation Branch (Commercial)			
101. Sale of water for irrigation purposes	643.61	742.39	(-) 13.31
102. Sale of water for domestic purposes	45.84	18.13	(+) 152.84
103. Sale of water for other purposes	1.31	2.09	(-) 37.32

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Contd.)			
01. Bhakra Dam Irrigation Branch (Commercial) - (Concltd.)			
104. Sale proceeds from canal plantations	0.01	44.43	(-) 99.98
108. Indirect Receipts	21.37	28.75	(-) 25.67
800. Other Receipts	529.05	384.55	(+) 37.58
TOTAL-01	1,241.19	1,220.34	(+) 1.71
02. Chambal Project (Commercial)			
101. Sale of water for irrigation purposes	178.90	206.11	(-) 13.20
103. Sale of water for other purposes	1,227.64	1,001.10	(+) 22.63
108. Indirect Receipts	0.25	12.00	(-) 97.92
800. Other Receipts	454.40	679.32	(-) 33.11
801. Interest or other earnings from Grantee on unspent balances	9.26	..	..
TOTAL-02	1,870.45	1,898.53	(-) 1.48
03. Indira Gandhi Nahar (Commercial)			
101. Sale of water for irrigation purposes	5,350.01	3,983.42	(+) 34.31
800. Other Receipts	92.53	91.90	(+) 0.69
TOTAL-03	5,442.54	4,075.32	(+) 33.55

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Contd.)			
04. Indira Gandhi Nahar (Commercial- Stage I)			
101. Sale of water for irrigation purposes	918.36	1,330.75	(-) 30.99
102. Sale of water for domestic purposes	48.13	43.14	(+) 11.57
108. Indirect Receipts	0.15	0.22	(-) 31.82
800. Other Receipts	1,026.49	4,526.58	(-) 77.32
TOTAL-04	1,993.13	5,900.69	(-) 66.22
05. Gurgaon Canal (Commercial)			
101. Sale of water for irrigation purposes	0.42	0.59	(-) 28.81
TOTAL-05	0.42	0.59	(-) 28.81
06. Jakham Project (Commercial)			
101. Sale of water for irrigation purposes	11.13	11.04	(+) 0.82
800. Other Receipts	9.26	3.60	(+) 157.22
TOTAL-06	20.39	14.64	(+) 39.28
07. Narmada Project (Commercial)			
101. Sale of water for irrigation purposes	21.79	45.26	(-) 51.86

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Contd.)			
07. Narmada Project (Commercial) - (Concl.)			
800. Other Receipts	7.62	56.43	(-) 86.50
TOTAL-07	29.41	101.69	(-) 71.08
08. Mahi Project (Commercial)			
101. Sale of water for irrigation purposes	359.22	486.34	(-) 26.14
TOTAL-08	359.22	486.34	(-) 26.14
09. Bisalpur Project (Commercial)			
101. Sale of water for irrigation purposes	12.14	1.97	(+) 516.24
TOTAL-09	12.14	1.97	(+) 516.24
10. Gang Canal (Commercial)			
101. Sale of water for irrigation purposes	508.28	924.03	(-) 44.99
102. Sale of water for domestic purposes	12.88	15.82	(-) 18.58
103. Sale of water for other purposes	68.64	84.90	(-) 19.15
800. Other Receipts	30.27	41.22	(-) 26.56
TOTAL-10	620.07	1,065.97	(-) 41.83

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0700. Major Irrigation - (Concl'd.)			
80. General			
800. Other Receipts	61.38 (a)	257.44	(-) 76.16
TOTAL-80	61.38	257.44	(-) 76.16
TOTAL-0700	11,650.34	15,023.52	(-) 22.45
0701. Medium Irrigation			
02. Jawai Canal (Commercial)			
101. Sale of water for irrigation purposes	16.64	9.83	(+) 69.28
102. Sale of water for domestic purposes	25.27	27.90	(-) 9.43
800. Other Receipts	3.38	0.39	(+) 766.67
TOTAL-02	45.29	38.12	(+) 18.81
03. Meja Project (Commercial)			
102. Sale of water for domestic purposes	17.03	..	..
800. Other Receipts	..	0.07	(-) 100.00
TOTAL-03	17.03	0.07	(-) 24227.43

(a) Percentage Charges relating to Establishment and Machinery & Equipment. During 2023-24 less percentage charges received in comparison to previous year.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0701. Medium Irrigation - (Contd.)			
04. Parbati Project (Commercial)			
800. Other Receipts	..	0.12	(-) 100.00
TOTAL-04	..	0.12	(-) 100.00
05. Gudha Project (Commercial)			
101. Sale of water for irrigation purposes	0.54	1.74	(-) 68.97
TOTAL-05	0.54	1.74	(-) 68.97
06. Morel Project (Commercial)			
101. Sale of water for irrigation purposes	3.55	2.54	(+) 39.76
TOTAL-06	3.55	2.54	(+) 39.76
07. Alania Project (Commercial)			
800. Other Receipts	0.67	11.82	(-) 94.33
TOTAL-07	0.67	11.82	(-) 94.33
08. West Banas Project (Commercial)			
101. Sale of water for irrigation purposes	2.85	0.01	..
103. Sale of water for other purposes	71.19	36.88	(+) 93.03

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0701. Medium Irrigation - (Contd.)			
08. West Banas Project (Commercial) - (Concltd.)			
800. Other Receipts	0.30	2.58	(-) 88.37
TOTAL-08	74.34	39.47	(+) 88.35
09. Badgaon Pal Project (Commercial)			
101. Sale of water for irrigation purposes	0.43	..	..
TOTAL-09	0.43	..	..
11. Wagon Diversion Project (Commercial)			
101. Sale of water for irrigation purposes	0.48	0.03	..
800. Other Receipts	1.25	..	..
TOTAL-11	1.73	0.03	..
12. Parvan Lift Project (Non-Commercial)			
101. Sale of water for irrigation purposes	2.89	2.96	(-) 2.36
TOTAL-12	2.89	2.96	(-) 2.36
13. Harish Chandra Sagar Project (Non-Commercial)			
101. Sale of water for irrigation purposes	1.52	1.29	(+) 17.83
TOTAL-13	1.52	1.29	(+) 17.83

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23		
(₹ in lakh)				
B. Non-Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
0701. Medium Irrigation - (Concl'd.)				
14. Other Projects (Non-Commercial)				
101. Sale of water for irrigation purposes	50.68	50.11	(+) 1.14	
102. Sale of water for domestic purposes	96.17	115.52	(-) 16.75	
103. Sale of water for other purposes	4,199.55	3,190.96	(+) 31.61	
104. Sale proceeds from canal plantations	1.16	2.03	(-) 42.86	
800. Other Receipts	34.62	29.19	(+) 18.60	
	TOTAL-14	4,382.18	3,387.81	(+) 29.35
80. General				
800. Other Receipts	293.41	180.94	(+) 62.16	
	TOTAL-80	293.41	180.94	(+) 62.16
	TOTAL-0701	4,823.58	3,666.91	(+) 31.54
0702. Minor Irrigation				
01. Surface Water				
800. Other Receipts	153.42	373.95	(-) 58.97	
	TOTAL-01	153.42	373.95	(-) 58.97

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23		
(₹ in lakh)				
B. Non-Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
0702. Minor Irrigation - (Concl'd.)				
02. Ground Water				
101. Receipts from tube wells	616.06	522.88	(+) 17.82	
800. Other Receipts	7.81	1.72	(+) 354.07	
900. Deduct- Refunds	(-) 0.09	..	..	
	TOTAL-02	623.78	524.60	(+) 18.91
	TOTAL-0702	777.20	898.55	(-) 13.51
0801. Power				
80. General				
800. Other Receipts	30,225.65 (a)	1,777.90	..	
	TOTAL-0801	30,225.65	1,777.90	..
0802. Petroleum				
103. Royalties	3,42,508.16	4,88,917.41	(-) 29.95	
	TOTAL-0802	3,42,508.16	4,88,917.41	(-) 29.95

(a) It includes other miscellaneous receipts.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0851. Village and Small Industries			
800. Other Receipts	358.87	76.84	(+) 367.04
TOTAL-0851	358.87	76.84	(+) 367.04
0852. Industries			
04. Petrochemical Industries			
800. Other Receipts	0.01	0.04	(-) 75.00
TOTAL-04	0.01	0.04	(-) 75.00
05. Chemical Industries			
800. Other Receipts	0.05	0.89	(-) 94.38
TOTAL-05	0.05	0.89	(-) 94.38
80. General			
800. Other Receipts	125.27	67.44	(+) 85.75
TOTAL-80	125.27	67.44	(+) 85.75
TOTAL-0852	125.33	68.37	(+) 83.31

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23		
(₹ in lakh)				
B. Non-Tax Revenue - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
0853. Non-ferrous Mining and Metallurgical Industries				
102. Mineral concession fees, rents and royalties	7,19,856.53	7,07,368.29	(+) 1.77	
800. Other Receipts	26,193.28 (a)	14,331.01	(+) 82.77	
900. Deduct- Refunds	(-) 1.49	(-) 409.24	(-) 99.64	
	TOTAL-0853	7,46,048.32	7,21,290.06	(+) 3.43
1054. Roads and Bridges				
102. Tolls on Roads	10,426.18	8,292.02	(+) 25.74	
800. Other Receipts	145.23	85.77	(+) 69.32	
	TOTAL-1054	10,571.41	8,377.79	(+) 26.18
1452. Tourism				
800. Other Receipts	171.31	260.94	(-) 34.35	
	TOTAL-1452	171.31	260.94	(-) 34.35
1475. Other General Economic Services				
012. Statistics	3,117.81	166.87	..	

(a) It includes ₹ 5,069.31 lakh compounding fees on account of environmental loss due to illegal mining and supplying of Bajri and ₹ 7,703.39 lakh on account of receipt from penalty and fees.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
B. Non-Tax Revenue - (Concl.)			
(c) Other Non-Tax Revenue - (Concl.)			
(iii) Economic Services - (Concl.)			
1475. Other General Economic Services - (Concl.)			
106. Fees for stamping weights and measures	1,950.75	1,919.82	(+) 1.61
113. Limited Liability Partnership	0.02	0.01	(+) 100.00
200. Regulation of other business undertakings	1,079.33	1,044.17	(+) 3.37
800. Other Receipts	16,149.91 (a)	32,881.47	(-) 50.88
900. Deduct- Refunds	(-) 0.19	(-) 34.66	(-) 99.45
TOTAL-1475	22,297.63	35,977.68	(-) 38.02
TOTAL-(iii) Economic Services	11,96,323.86	13,05,739.39	(-) 8.38
TOTAL-(c) Other Non-Tax Revenue	16,62,274.37	18,50,529.38	(-) 10.17
TOTAL-B. NON-TAX REVENUE	18,67,958.39	20,56,442.73	(-) 9.17

(a) It includes receipts from Food and Civil Supplies Department (₹ 15,930.76 lakh). Receipt declined due to less receipt from Food and Civil Supplies Department and non-receipt on account of POSH Machine in comparison to previous year.

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year		
	2023-24	2022-23			
(₹ in lakh)					
C. Grants-in-aid and Contributions					
1601. Grants-in-aid from Central Government					
06. Centrally Sponsored Schemes					
101. Central Assistance/ Share					
(01) Central Assistance for State					
[01]	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	12,431.00	24,648.34	(-) 49.57
		TSP	2,438.00	3,003.27	(-) 18.82
		SCSP	3,228.00	3,780.49	(-) 14.61
[02]	Nirmal Bharat Abhiyan (NBA)	Normal	17,752.55	24,726.77	(-) 28.21
		TSP	729.55	4,880.34	(-) 85.05
		SCSP	1,266.02	6,890.32	(-) 81.63
[04]	National Health Mission (NHM)	Normal	1,77,221.72	88,003.18	(+) 101.38
		TSP	23,082.60	13,624.24	(+) 69.42
		SCSP	74,054.93	34,758.06	(+) 113.06
[07]	Integrated Watershed Management Programme (IWMP)	Normal	5,200.00	..	..
		TSP	300.00	..	..
		SCSP	1,933.00	..	..
[10]	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	Normal	2,19,390.30	2,99,465.86	(-) 26.74
[11]	National Social Assistance Programme (NSAP)	Normal	21,268.94	39,538.13	(-) 46.21
		TSP	3,211.87	13,059.90	(-) 75.41
		SCSP	6,039.63	9,577.49	(-) 36.94
[12]	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	40,478.63	19,990.00	(+) 102.49
[13]	National Rural Livelihood Mission (NRLM)	Normal	20,064.15	18,870.92	(+) 6.32
		TSP	4,439.52	6,403.26	(-) 30.67
		SCSP	4,666.50	13,997.33	(-) 66.66
[14]	Mid-Day Meal Yojana (MDM)	Normal	24,295.67	62,962.21	(-) 61.41
		TSP	3,452.00	6,035.14	(-) 42.80
		SCSP	3,980.27	20,962.77	(-) 81.01

STATEMENT No. 14 - (Contd.)

Heads	Actuals			Percentage Increase (+)/ Decrease (-) during the year	
	2023-24	2022-23			
(₹ in lakh)					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
06. Centrally Sponsored Schemes - (Contd.)					
101. Central Assistance/Share - (Contd.)					
(01) Central Assistance for State - (Contd.)					
[17]	Integrated Child Development Services (ICDS)	Normal	62,135.60	65,660.98	(-) 5.37
		TSP	8,898.93	7,661.17	(+) 16.16
		SCSP	38,161.94	24,079.65	(+) 58.48
[21]	National Food Security Mission	Normal	6,629.23	6,827.46	(-) 2.90
		TSP	1,762.87	1,225.43	(+) 43.86
		SCSP	2,203.11	1,672.84	(+) 31.70
[22]	National Horticulture Mission	Normal	1,291.50	1,365.00	(-) 5.38
		TSP	243.50	253.50	(-) 3.94
		SCSP	337.00	331.50	(+) 1.66
[23]	National Mission on Sustainable Agriculture	Normal	..	672.76	(-) 100.00
		TSP	..	126.75	(-) 100.00
		SCSP	..	175.50	(-) 100.00
[24]	National Oilseed and Oil Palm Mission	Normal	1,228.77	2,459.28	(-) 50.04
		TSP	241.46	483.27	(-) 50.04
		SCSP	318.37	424.80	(-) 25.05
[25]	National Mission on Agriculture Extension and Technology	Normal	1,225.63	1,210.83	(+) 1.22
		TSP	290.84	237.93	(+) 22.24
		SCSP	266.94	313.74	(-) 14.92
[27]	National Livestock Health and Disease Control Programme	Normal	456.73	..	..
		TSP	59.70	..	..
		SCSP	118.68	..	..
[28]	National Livestock Management Programme	Normal	195.00	..	..
[32]	Conservation of Natural Resources and Ecosystems	Normal	575.73	33.47	..
[33]	Integrated Development for Wild Life	Normal	..	86.79	(-) 100.00

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year		
	2023-24	2022-23			
(₹ in lakh)					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
06. Centrally Sponsored Schemes - (Contd.)					
101. Central Assistance/Share - (Contd.)					
(01) Central Assistance for State - (Contd.)					
[34]	Tiger Project	Normal	604.98	432.69	(+) 39.82
		TSP	125.65	54.54	(+) 130.38
		SCSP	201.66	42.55	(+) 373.94
[35]	Human Resource in Health and Medical Education	Normal	5,000.00	3,512.45	(+) 42.35
		TSP	..	560.14	(-) 100.00
		SCSP	..	898.11	(-) 100.00
[36]	National Mission on Ayush and Mission on Medicinal Plants	Normal	3,731.51	..	..
[38]	National Scheme for Modernisation of Police and other Security forces	Normal	..	54.40	(-) 100.00
[39]	National Urban Livelihood Mission	Normal	1,500.00	..	..
[42]	Assistance for Teachers Training and Adult Education Development	Normal	12,326.73	2,949.58	(+) 317.91
		TSP	2,880.43	650.83	(+) 342.58
		SCSP	3,813.63	891.13	(+) 327.95
[45]	Rashtriya Ucchta Shiksha Abhiyan	Normal	781.86	..	..
		TSP	96.49	..	..
		SCSP	110.61	..	..
[46]	Skill Development Mission	Normal	750.00	1,853.60	(-) 59.54
		TSP	..	106.40	(-) 100.00
		SCSP	..	278.00	(-) 100.00
[47]	Social Security of Unorganised Workers including Rashtriya Swasthya Beema Yojana	Normal	..	14.00	(-) 100.00
[48]	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	Normal	8,041.00	7,166.00	(+) 12.21

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year		
	2023-24	2022-23			
(₹ in lakh)					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
06. Centrally Sponsored Schemes - (Contd.)					
101. Central Assistance/Share - (Contd.)					
(01) Central Assistance for State - (Contd.)					
[51]	Scheme for Development of Scheduled Castes	SCSP	4,255.34	6,586.54	(-) 35.39
[52]	Scheme for Development of Other Backward Classes and De-notified Nomadic and Semi-nomadic Tribes	Normal	..	6,120.34	(-) 100.00
[59]	Umbrella Scheme for Education of ST Students	TSP	22,093.50	38,731.18	(-) 42.96
[60]	National Mission for Empowerment of Women including Indira Gandhi Matratva Sahyog Yojana (IGMSY)	Normal	2,113.83	1,189.50	(+) 77.71
[61]	Integrated Child Protection Scheme (ICPS)	Normal	4,283.88	6,600.22	(-) 35.09
[64]	National Food Processing Mission	Normal	1,447.56	..	..
		TSP	85.84	..	..
		SCSP	164.96	..	..
[66]	Other Schemes	Normal	..	414.23	(-) 100.00
[67]	Pradhan Mantri Krishi Sinchai Yojana	Normal	15,082.78	3,021.57	(+) 399.17
		TSP	3,744.00	..	..
[69]	Pradhan Mantri Awas Yojana- Urban	Normal	53,219.68	18.51	..
		TSP	5,940.27	..	..
		SCSP	9,432.97	..	..
[70]	Smart City Yojana	Normal	14,700.00	14,700.00	..
[71]	Atal Mission for Rejuvenation and Urban Transformation (AMRUT Yojana)	Normal	28,323.04	10,582.23	(+) 167.65
[73]	Pradhan Mantri Awas Yojana-Rural	Normal	6,757.00	1,03,422.60	(-) 93.47
		TSP	..	51,520.78	(-) 100.00
		SCSP	..	60,808.12	(-) 100.00

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year		
	2023-24	2022-23			
(₹ in lakh)					
C. Grants-in-aid and Contributions - (Contd.)					
1601. Grants-in-aid from Central Government - (Contd.)					
06. Centrally Sponsored Schemes - (Contd.)					
101. Central Assistance/Share - (Concltd.)					
(01) Central Assistance for State - (Concltd.)					
[76]	Rashtriya Gram Swaraj Abhiyan	Normal	1,753.00	..	..
		TSP	95.00	..	..
		SCSP	324.00	..	..
[77]	Ujjwala Scheme	Normal	117.02	1,784.56	(-) 93.44
[78]	Project Elephant	Normal	36.00	6.19	(+) 481.58
[82]	Integrated Education	Normal	1,85,690.45	1,38,206.25	(+) 34.36
		TSP	42,614.76	26,633.33	(+) 60.01
		SCSP	91,984.24	49,021.54	(+) 87.64
[85]	Computerisation of Primary Agriculture Credit Societies	Normal	4,329.86	2,378.00	(+) 82.08
[86]	Prime Minister School for Rising India	Normal	794.94	..	..
		TSP	712.93	..	..
		SCSP	951.37	..	..
[87]	Mission Shakti Sambal (BBBP) One Stop Centre/ Nari Adalat/ Mahila Police Volunteers	Normal	10,788.95	..	..
		TSP	1,484.58	..	..
		SCSP	2,026.56	..	..
[90]	Pradhan Mantri Janjati Adivasi Nyay Mahaabhiyan	TSP	332.64	..	..
	TOTAL-101		13,53,211.88	13,71,690.78	(-) 1.35
104.	Grants from Central Road and Infrastructure Fund				
(01)	Assistance from Central Road		74,590.00	90,662.00	(-) 17.73
	TOTAL-104		74,590.00	90,662.00	(-) 17.73

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. Grants-in-aid and Contributions - (Contd.)			
1601. Grants-in-aid from Central Government - (Contd.)			
06. Centrally Sponsored Schemes - (Concltd.)			
900. Deduct- Refunds			
(01) Refund of Unutilised Grants/ Shares	(-) 1,510.02	(-) 6,921.65	(-) 78.18
TOTAL-900	(-) 1,510.02	(-) 6,921.65	(-) 78.18
TOTAL-06	14,26,291.86	14,55,431.13	(-) 2.00
07. Finance Commission Grants			
102. Grants for Rural Local Bodies			
(01) Assistance for Rural Local Bodies	2,79,593.98	2,95,533.90	(-) 5.39
TOTAL-102	2,79,593.98	2,95,533.90	(-) 5.39
103. Grants for Urban Local Bodies			
(01) Assistance for Urban Local Bodies	1,00,500.70	1,11,344.00	(-) 9.74
TOTAL-103	1,00,500.70	1,11,344.00	(-) 9.74
104. Grants-in-aid for State Disaster Response Fund			
(01) Assistance for State Disaster Response Fund	1,30,720.00	1,24,480.00	(+) 5.01
TOTAL-104	1,30,720.00	1,24,480.00	(+) 5.01

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. Grants-in-aid and Contributions - (Contd.)			
1601. Grants-in-aid from Central Government - (Contd.)			
07. Finance Commission Grants - (Concl.)			
105. Grants for State Disaster Mitigation Fund			
(01) Assistance for State Disaster Mitigation fund	48,240.00	15,560.00	(+) 210.03
TOTAL-105	48,240.00	15,560.00	(+) 210.03
106. Grants for Health Sector			
(01) Central assistance for development of Health Sector in Rural Area in State	..	17,656.38	(-) 100.00
TOTAL-106	..	17,656.38	(-) 100.00
800. Other Grants			
(01) Grants under the recommendation of the Central Finance Commission			
[01] Grants for recoupment of Revenue Deficit	..	4,86,200.00	(-) 100.00
TOTAL-800	..	4,86,200.00	(-) 100.00
TOTAL-07	5,59,054.68	10,50,774.28	(-) 46.80
08. Other Transfer/ Grants to States/ Union Territories with Legislatures			
104. Grants under proviso to Article 275(1) of the Constitution			
(05) Central Assistance for Schedule Tribe Area Sub-plan	8,940.07	11,002.53	(-) 18.75
TOTAL-104	8,940.07	11,002.53	(-) 18.75

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. Grants-in-aid and Contributions - (Contd.)			
1601. Grants-in-aid from Central Government - (Contd.)			
08. Other Transfer/ Grants to States/ Union Territories with Legislatures - (Contd.)			
106. Grants towards Contribution to National Disaster Response Fund (NDRF)			
(01) Assistance for National Disaster Response Fund	..	1,346.00	(-) 100.00
TOTAL-106	..	1,346.00	(-) 100.00
113. Special Assistance			
(02) Special Assistance for Central Schemes			
[03] Reimbursement Scheme for Home guards/ Police forces	164.34	1,036.63	(-) 84.15
TOTAL-113	164.34	1,036.63	(-) 84.15
114. Compensation for loss of revenue arising out of implementation of GST			
(01) Reimbursement for loss of revenue arising out of implementation of GST	1,39,779.97 (a)	4,25,989.67	(-) 67.19
TOTAL-114	1,39,779.97	4,25,989.67	(-) 67.19
800. Other Grants			
(05) War needed Border Roads	62,609.10	23,261.18	(+) 169.16

(a) It pertains to GST Compensation for the year 2021-22 (₹ 1,07,909.97 lakh) and 2022-23 (April 2022 to June 2022) (₹ 31,870.00 lakh).

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
C. Grants-in-aid and Contributions - (Concl'd.)			
1601. Grants-in-aid from Central Government - (Concl'd.)			
08. Other Transfer/ Grants to States/ Union Territories with Legislatures - (Concl'd.)			
800. Other Grants - (Concl'd.)			
(08) Margins of dealers of Fair Price Shops and Interstate operations and maintenance of food under National Food Security Act	47,914.51	15,792.00	(+) 203.41
TOTAL-800	1,10,523.61	39,053.18	(+) 183.01
TOTAL-08	2,59,407.99	4,78,428.01	(-) 45.78
TOTAL-1601	22,44,754.53	29,84,633.42	(-) 24.79
TOTAL-C. Grants-in-aid and Contributions	22,44,754.53	29,84,633.42	(-) 24.79
TOTAL - RECEIPT HEADS (Revenue Account)	2,03,27,628.01	1,94,98,793.02	(+) 4.25

STATEMENT No. 14 - (Contd.)

Heads	Actuals		Percentage Increase (+)/ Decrease (-) during the year
	2023-24	2022-23	
(₹ in lakh)			
RECEIPT HEADS (Capital Account)			
4000. Miscellaneous Capital Receipts			
01. Civil			
105. Retirement of Capital/ Disinvestments of Co-operative Societies/ Banks	1,423.88	1,619.94	(-) 12.10
TOTAL-01	1,423.88	1,619.94	(-) 12.10
TOTAL-4000	1,423.88	1,619.94	(-) 12.10
TOTAL - RECEIPT HEADS (Capital Account)	1,423.88	1,619.94	(-) 12.10
GRAND TOTAL – Receipt Heads	2,03,29,051.89 @	1,95,00,412.96	(+) 4.25

@ Differs from rounding off absolute figure by (-) 0.01 lakh.

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES

1. *Receipt on revenue account* :- The revenue of State Government increased by ₹ 8,28,834.99 lakh in compare to previous year. The revenue raised by the State Government during 2023-24 (₹ 1,12,76,552.48 lakh) was more by ₹ 4,85,471.88 lakh than that in 2022-23 (₹ 1,07,91,080.60 lakh) mainly due to more receipts from State Goods and Services Tax, Stamps and Registration Fees, Taxes and Duties on Electricity and Power. Share of net proceeds of certain taxes from Government of India during 2023-24 (₹ 68,06,321.00 lakh) was more by ₹ 10,83,242.00 lakh than that in 2022-23 (₹ 57,23,079.00 lakh) mainly due to more receipts under Taxes on Income Other than Corporation Tax and Central Goods and Services Tax. Receipts from Government of India by way of grants were decreased by ₹ 7,39,878.89 lakh (from ₹ 29,84,633.42 lakh in 2022-23 to ₹ 22,44,754.53 lakh in 2023-24).

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

Major head of Account	Amount	Remarks
	(₹ in lakh)	
<i>Increase</i>		
0021. Taxes on Income Other than Corporation Tax	4,86,345.00	Due to more receipt under “Share of net proceeds assigned to States” in comparison to previous year.
0005. Central Goods and Services Tax	4,48,651.00	Due to more receipt under “Share of net proceeds assigned to States” in comparison to previous year.
0006. State Goods and Services Tax	4,22,549.41	Due to more receipt under Apportionment of IGST, Input Tax Credit cross utilisation of SGST and Tax.
0020. Corporation Tax	1,23,744.00	Due to more receipt under “Share of net proceeds assigned to States” in comparison to previous year.
0030. Stamps and Registration Fees	99,229.89	Due to more receipt from sale of Stamps and surcharge on Stamp fees for Infrastructure Development and Cow Protection and surcharge for relief from Natural and Manmade Disasters.
0041. Taxes on Vehicles	57,541.47	Due to more receipt under State Motor Vehicle Taxation Acts in comparison to previous year.
0043. Taxes and Duties on Electricity	29,299.18	Due to receipt from Urban Cess.
0801. Power	28,447.75	Due to more receipt under “Other Receipts” in comparison to previous year.
0038. Union Excise Duties	19,686.00	Due to more receipt under “Share of net proceeds assigned to States” in comparison to previous year.
0230. Labour and Employment	13,751.05	Due to more receipt under cess for Welfare of Building and Other Construction Workers.
0070. Other Administrative Services	10,768.23	Due to receipt of election related receipts from the Government of India and more receipts under Fees and Fines in comparison to previous year.

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES - (Contd.)

1. Receipt on revenue account - (Contd.)

Major head of Account	Amount	Remarks
	(₹ in lakh)	
Increase - (Contd.)		
0071. Contributions and Recoveries towards Pensions and Other Retirement Benefits	8,488.38	Due to more receipt under gross receipt as final settlement from Central Record Agency under New Contributory Pension Scheme in comparison to previous year.
0210. Medical and Public Health	7,258.68	Due to more receipt under “Employees State Insurance Scheme” in comparison to previous year.
0055. Police	5,190.56	Due to more receipt towards police supply to other governments in comparison to previous year.
0202. Education, Sports, Art and Culture	3,613.82	Due to deposited of ₹ 1,800.00 lakh by Registrar Departmental Exam Bikaner through Demand Draft and more receipts from Amber Development Authority in comparison to previous year.
0035. Taxes on Immovable Property other than Agricultural Land	3,159.46	Due to more receipt from Land Tax in comparison to previous year.
0050. Dividends and Profits	2,200.13	Due to more receipt of dividends from Public Undertakings in comparison to previous year.
1054. Roads and Bridges	2,193.62	Due to more receipt from Toll on Roads in comparison to previous year.
0701. Medium Irrigation	1,156.67	Due to more receipt under Sale of water for other purposes in comparison to previous year.
0435. Other Agricultural Programmes	649.42	Due to receipt under interest or other earnings from grantee on unspent amount
Decrease -		
1601. Grants-in-aid from Central Government	7,39,878.89	Due to non-receipt of Grants for recoupment of Revenue Deficit and less receipt of reimbursement of loss of revenue arising out of implementation of GST in comparison to previous year.
0802. Petroleum	1,46,409.25	Due to less receipt of Royalties in comparison to previous year.
0075. Miscellaneous General Services	1,19,271.64	Due to less deposit of unclaimed amount and less receipt of Guarantee Fees in comparison to previous year.
1475. Other General Economic Services	13,680.05	Due to less receipts from Food and Civil Supplies Department in comparison to previous year.
0044. Service Tax	7,677.00	Due to less receipt under “Share of net proceeds assigned to States” in comparison to previous year.
0217. Urban Development	5,901.08	Due to less receipt under “Other Receipt” in comparison to previous year.

STATEMENT No. 14 - (Contd.)

EXPLANATORY NOTES - (Contd.)

1. Receipt on revenue account - (Concl'd.)

Major head of Account	Amount	Remarks
	<i>(₹ in lakh)</i>	
Decrease – (Concl'd.)		
0700. Major Irrigation	3,373.18	Due to less receipt under Sale of water for other purposes in comparison to previous year.
0406. Forestry and Wild Life	3,311.74	Due to less receipt from sale of timber and other forest produce in comparison to previous year.
0235. Social Security and Welfare	2,652.00	Due to less deposit of undelivered pension amount in comparison to previous year.
0051. Public Service Commission	2,104.38	Due to less receipt of State Public Service Commission Examination Fees.
0045. Other Taxes and Duties on Commodities and Services	1,115.49	Due to less receipt under Entertainment Tax, Luxury Tax and Share of net proceeds assigned to States in comparison to previous year.
0042. Taxes on Goods and Passengers	827.13	Due to less receipt under Tax on entry of goods into Local Areas in comparison to previous year.
0216. Housing	729.91	Due to less receipts under Land Estate (Regulation and Development) Act, 2016 in comparison to previous year.

STATEMENT No. 14 - (Concl'd.)

EXPLANATORY NOTES - (Concl'd.)

2. *Taxation Changes during the year** : - As per the declaration made in Budget Speech 2023-24, the following changes were proposed in the taxation measures in the Budget proposal –

(a) Curtailments in Tax:-

- (i) 60 *per cent* rebate in demand of Duty according to the time period alongwith 100 *per cent* rebate in interest and penalty under Stamp Duty Amnesty Scheme.
- (ii) 60 *per cent* rebate on the due interest on the depositing the outstanding instalments of Land Premium upto 30.6.2022.
- (iii) 15 *per cent* rebate in the principal amount on one time deposit of all outstanding instalments of allotment along with 100 *per cent* rebate in interest.
- (iv) Reducing the VAT rate to 2 *per cent* on Aviation Turbine Fuel (ATF).
- (v) Reducing the Stamp duty to 3 *per cent* due to non-changing in the pattern of Share Holder on the Merger/ Demerger of the Companies.
- (vi) Reducing the Electricity Tax on Solar Energy from 60 paisa per unit to 40 paisa per unit.
- (vii) Reducing the Tax by 10 *per cent* payable by the State Carriage Buses operated on Rural and other Roads in the State.
- (viii) Increasing the interest grant currently payable from 6 *per cent* to 8 *per cent* under SSPS alongwith enhancing the interest reimbursement period from 3 years to 5 years.
- (ix) Rebate in Stamp duty by 2 *per cent* on purchase of Flat upto ₹ 50.00 lakhs in Multi Storey Building
- (x) Reducing Stamp duty from 5 *per cent* to 4 *per cent* on Transfer Deed of Immovable Property executed in favour of Specially Abled People.

(b) Exemption in Tax :-

- (i) 100 *per cent* rebate under Excise Amnesty Scheme in all outstanding cases upto 31.03.2022.
- (ii) 100 *per cent* reimbursement of SGST deposited and due to Rural Tourism units upto 10 years in RIPS under Rajasthan Tourism Scheme 2012.
- (iii) Free Stamp duty upto 18 to 35 years of youngsters for purchase of property or taking 10 years lease work site upto value of ₹ 50.00 lakhs for Start Up.
- (iv) 100 *per cent* rebate in Stamp Duty on Gift of Property by Son in favour of parents aging more than 60 years and gift of Property by Parents having age more than 70 years in favour of Son.

* Information regarding changes in taxation during the year has not been provided by the State Government, hence, the information included is based on Budget Speech 2023-24.

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

Figures in italics represent charged expenditure

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services					
(a) Organs of State					
2011. Parliament/ State/ Union Territory Legislatures					
02. State/Union Territory Legislatures					
101. Legislative Assembly	27.31 4,169.06	..	4,196.37	4,471.36	(-) 6.15
103. Legislative Secretariat	4,281.91	..	4,281.91	4,261.17	(+) 0.49
911. Deduct-Recoveries of Overpayments	(-) 5.78	..	(-) 5.78	(-) 8.11	(-) 28.73
TOTAL - 2011	27.31 8,445.19	..	8,472.50	8,724.42	(-) 2.89
2012. President, Vice President/ Governor, Administrator of Union Territories					
03. Governor/Administrator of Union Territories					
090. Secretariat	938.39	..	938.39	855.88	(+) 9.64
101. Emoluments and allowances of the Governor/ Administrator of Union Territories	42.00	..	42.00	42.00	..
102. Discretionary Grants	55.45	..	55.45	49.99	(+) 10.92
103. Household Establishment	794.64	..	794.64	759.25	(+) 4.66
104. Sumptuary Allowances	57.97	..	57.97	49.46	(+) 17.21
105. Medical Facilities	42.61	..	42.61	19.72	(+) 116.08
106. Entertainment Expenses	36.34	..	36.34	33.40	(+) 8.80
107. Expenditure from Contract Allowance	29.18	..	29.18	35.96	(-) 18.85
108. Tour Expenses	16.86	..	16.86	18.52	(-) 8.96

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(a) Organs of State - (Contd.)					
2012. President, Vice-President/Governor, Administrator of Union Territories - (Concl'd.)					
03. Governor/Administrator of Union Territories - (Concl'd.)					
110. State Conveyance and Motor Cars	57.89	..	57.89	54.99	(+) 5.27
TOTAL - 2012	2,071.33	..	2,071.33	1,919.17	(+) 7.93
2013. Council of Ministers					
101. Salary of Ministers and Deputy Ministers	457.24	..	457.24	530.93	(-) 13.88
102. Sumptuary and other Allowances	..	..	..	3.91	(-) 100.00
104. Entertainment and Hospitality Expenses	1,137.43	..	1,137.43	765.75	(+) 48.54
105. Discretionary grant by Ministers	53.46	..	53.46	89.69	(-) 40.39
108. Tour Expenses	79.46	..	79.46	49.72	(+) 59.81
800. Other Expenditure	483.06 (a)	..	483.06	576.09	(-) 16.15
TOTAL - 2013	2,210.65	..	2,210.65	2,016.09	(+) 9.65
2014. Administration of Justice					
102. High Courts	21,097.55	..	21,097.55	19,513.77	(+) 8.12
105. Civil and Session Courts	1,18,861.87	1,598.11	1,20,459.98	1,08,632.45	(+) 10.89
110. Administrators General and Official Trustees	24.77	..	24.77	26.05	(-) 4.91
114. Legal Advisers and Counsels	24,096.23	..	24,096.23	21,793.91	(+) 10.56
116. State Administrative Tribunals	3,551.98	..	3,551.98	3,312.83	(+) 7.22
117. Family Courts	5,174.53	..	5,174.53	4,543.55	(+) 13.89

(a) Expenditure incurred on telephone (₹ 107.31 lakh) and maintenance and operation of vehicles (₹ 375.75 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. General Services - (Contd.)						
(a) Organs of State - (Concl'd.)						
2014. Administration of Justice - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	318.25	..	318.25	333.65	(-) 4.62	
796. Tribal Area Sub-plan	425.16	..	425.16	426.31	(-) 0.27	
800. Other Expenditure	1,533.93(a)	..	1,533.93	1,369.53	(+) 12.00	
911. Deduct- Recoveries of Overpayments	(-) 88.19	..	(-) 88.19	(-) 113.69	(-) 22.43	
TOTAL - 2014		21,097.55 1,53,898.53	1,598.11	1,76,594.19	1,59,838.36	(+) 10.48
2015. Elections						
102. Electoral Officers	7,002.47	..	7,002.47	6,549.22	(+) 6.92	
103. Preparation and Printing of Electoral rolls	5,625.75	..	5,625.75	4,846.66	(+) 16.07	
105. Charges for conduct of elections to Parliament	3,699.73 (b)	..	3,699.73	21.84	..	
106. Charges for conduct of elections to State/ Union Territory Legislature	31,604.52 (b)	..	31,604.52	398.62	..	
108. Issue of Photo Identity-Cards to Voters	1,259.93	..	1,259.93	251.37	(+) 401.23	
911. Deduct- Recoveries of Overpayments	(-) 10.53	..	(-) 10.53	(-) 0.81	..	
TOTAL - 2015		49,181.87	..	49,181.87	12,066.90	(+) 307.58
TOTAL (a) Organs of State		23,196.19 2,13,736.24	1,598.11	2,38,530.54	1,84,564.94	(+) 29.24

(a) Expenditure incurred on Kishore Nyay Board under Integrated Child Protection Scheme (ICPS).

(b) Abnormal Increase in expenditure in comparison to previous year due to Assembly and Parliament Election.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services					
(ii) Collection of Taxes on Property, Capital and Other Transactions					
2029. Land Revenue					
102. Survey and Settlement Operations	3,875.88	..	3,875.88	3,657.28	(+) 5.98
103. Land Records	2.66 83,784.21	..	83,786.87	77,419.53	(+) 8.22
105. Management of Ex-Zamindari Estates	13.55	..	13.55	12.72	(+) 6.53
911. Deduct- Recoveries of Overpayments	(-) 14.20	..	(-) 14.20	(-) 16.11	(-) 11.86
	2.66				
TOTAL - 2029	87,659.44	..	87,662.10	81,073.42	(+) 8.13
2030. Stamps and Registration					
01. Stamps – Judicial					
001. Direction and Administration	55.09	..	55.09	66.55	(-) 17.22
101. Cost of Stamps	400.00	..	400.00	..	..
102. Expenses on Sale of Stamps	79.08	..	79.08	78.63	(+) 0.57
TOTAL - 01	534.17	..	534.17	145.18	(+) 267.94
02. Stamps - Non-judicial					
001. Direction and Administration	68.86	..	68.86	83.18	(-) 17.22
101. Cost of Stamps	3,999.84 (a)	..	3,999.84	15.09	..

(a) Expenditure increased in comparison to previous year due to printing of Non-Judicial Stamps.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services - (Contd.)					
(ii) Collection of Taxes on Property, Capital and Other Transactions - (Concl'd.)					
2030. Stamps and Registration - (Concl'd.)					
02. Stamps - Non-judicial - (Concl'd.)					
102. Expenses on Sale of Stamps	8,540.55 (a)	..	8,540.55	7,103.98	(+) 20.22
TOTAL - 02	12,609.25	..	12,609.25	7,202.25	(+) 75.07
03. Registration					
001. Direction and Administration	13.01 7,717.62	..	7,730.63	7,177.66	(+) 7.70
911. Deduct- Recoveries of Overpayments	(-) 0.15	..	(-) 0.15	..	..
TOTAL - 03	13.01 7,717.47	..	7,730.48	7,177.66	(+) 7.70
TOTAL - 2030	13.01 20,860.89	..	20,873.90	14,525.09	(+) 43.71
TOTAL (ii) Collection of Taxes on Property, Capital and Other Transactions	15.67 1,08,520.33	..	1,08,536.00	95,598.51	(+) 13.53

(a) Expenditure increased in comparison to previous year due to payment of commission to Stamp Vendors/ Stock Holding Corporation Limited/ Banking Institutions as per the increased sale of Stamps.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services - (Contd.)					
(iii) Collection of Taxes on Commodities and Services					
2039. State Excise					
001. Direction and Administration	19,062.98	..	19,062.98	17,345.69	(+) 9.90
911. Deduct- Recoveries of Overpayments	(-) 2.06	..	(-) 2.06	(-) 1.16	(+) 77.59
TOTAL - 2039	19,060.92	..	19,060.92	17,344.53	(+) 9.90
2040. Taxes on Sales, Trade etc.					
001. Direction and Administration	5,858.93	0.96 ..	5,859.89	4,943.22	(+) 18.54
101. Collection Charges	6,062.49	..	6,062.49	6,242.79	(-) 2.89
789. Special Component Plan for Scheduled Castes	8,229.58	..	8,229.58	9,728.00	(-) 15.40
796. Tribal Area Sub-plan	8,507.12	..	8,507.12	7,058.00	(+) 20.53
797. Transfer to Reserve Funds/ Deposits Accounts	30,962.05 (a)	..	30,962.05	24,918.95	(+) 24.25
800. Other Expenditure	35,448.40 (b)	..	35,448.40	32,765.48	(+) 8.19
911. Deduct- Recoveries of Overpayments	(-) 6,844.70	..	(-) 6,844.70	(-) 301.67	..
TOTAL - 2040	88,223.87	0.96 ..	88,224.83	85,354.77	(+) 3.36

(a) Water Conservation Cess transferred to Major Head "8229-200 (11) Water Conservation Cess Fund".

(b) It is expenditure under Rajasthan Investment Promotion Scheme (Wages/ Employment Grant ₹ 34.20 lakh, Investment Subsidy ₹ 12,837.58 lakh, Employment Generation Subsidy ₹ 216.38 lakh, Investment Subsidy RIPS-2014 ₹ 9,123.26 lakh and Employment Generation Subsidy RIPS-2014 ₹ 886.85 lakh), Rajasthan Investment Promotion Policy of Industries Department (Special Incentive Package ₹ 1,300 00 lakh, Interest Grant ₹ 3,205.49 lakh and Capital Grant for Zero Liquid discharged waste treatment Plant ₹ 50.00 lakh), Rajasthan Investment Promotion Policy 2019 of Industries Department (Capital Grant ₹ 424.46 lakh), Investment Grant ₹ 7,360.95 lakh and Reimbursement of Stamp duty ₹ 9.22 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services - (Contd.)					
(iii) Collection of Taxes on Commodities and Services - (Contd.)					
2041. Taxes on Vehicles					
001. Direction and Administration	1,850.85	..	1,850.85	1,529.16	(+) 21.04
101. Collection Charges	17.41 10,294.76	..	10,312.17	19,633.50	(-) 47.48
102. Inspection of Motor Vehicles	5,880.14	..	5,880.14	5,090.76	(+) 15.51
789. Special Component Plan for Scheduled Castes	366.44	..	366.44	349.48	(+) 4.85
796. Tribal Area Sub-plan	353.29	..	353.29	264.21	(+) 33.72
800. Other Expenditure	78.61 (a)	..	78.61	52.77	(+) 48.97
911. Deduct- Recoveries of Overpayments	(-) 9.17	..	(-) 9.17	..	..
TOTAL - 2041	17.41 18,814.92	..	18,832.33	26,919.88	(-) 30.04
2043. Collection Charges under State Goods and Services Tax					
001. Direction and Administration	8,054.85	..	8,054.85	8,045.19	(+) 0.12
101. Collection Charges	9,818.51	..	9,818.51	9,281.68	(+) 5.78
797. Transfer to Reserve Funds/ Deposits Accounts	2.39	..	2.39	..	..
800. Other Expenditure	501.32 (b)	..	501.32	7,556.16	(-) 93.37
TOTAL - 2043	18,377.07	..	18,377.07	24,883.03	(-) 26.15

(a) Expenditure on Pollution Control and Road Safety Programme.

(b) It includes expenditure of ₹ 496.87 lakh pertaining to reimbursement of SGST to hotel and tour operators. Further expenditure decreased in comparison to previous year due to non-incurring of expenditure on Investment Subsidy (RIPS-2019) and less reimbursement of SGST to hotel and tour operators.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(b) Fiscal Services - (Concl'd.)					
(iii) Collection of Taxes on Commodities and Services - (Concl'd.)					
2045. Other Taxes and Duties on Commodities and Services					
101. Collection Charges- Entertainment Tax	0.01	..	0.01	0.07	(-) 85.71
103. Collection Charges- Electricity Duty	1,688.41	..	1,688.41	1,648.73	(+) 2.41
911. Deduct- Recoveries of Overpayments	(-) 0.11	..	(-) 0.11	..	..
TOTAL - 2045	1,688.31	..	1,688.31	1,648.80	(+) 2.40
TOTAL (iii) Collection of Taxes on Commodities and Services	18.37 1,46,165.09	..	1,46,183.46	1,56,151.01	(-) 6.38
(iv) Other Fiscal Services					
2047. Other Fiscal Services					
800. Other Expenditure	567.12 (a)	..	567.12	525.50	(+) 7.92
TOTAL - 2047	567.12	..	567.12	525.50	(+) 7.92
TOTAL (iv) Other Fiscal Services	567.12	..	567.12	525.50	(+) 7.92
TOTAL (b) Fiscal Services	34.04 2,55,252.54	..	2,55,286.58	2,52,275.02	(+) 1.19

(a) Expenditure pertains to Revenue Intelligence Department (₹ 529.51 lakh) and Centre for Excellence for Revenue Research and Analysis (₹ 37.61 lakh)

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(c) Interest Payment and Servicing of Debt					
2049. Interest Payments					
01. Interest on Internal Debt					
101. Interest on Market Loans	23,21,299.69	..	23,21,299.69	20,37,400.13	(+) 13.93
123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	88,036.42	..	88,036.42	1,03,588.91	(-) 15.01
200. Interest on Other Internal Debts	3,07,318.61 (a)	..	3,07,318.61	3,49,136.39	(-) 11.98
305. Management of Debt	9,272.01	..	9,272.01	7,356.21	(+) 26.04
TOTAL - 01	27,25,926.73	..	27,25,926.73	24,97,481.64	(+) 9.15
03. Interest on Small Savings, Provident Funds etc.					
104. Interest on State Provident Funds	3,09,356.41	..	3,09,356.41	2,83,523.71	(+) 9.11
108. Interest on Insurance and Pension Fund	2,15,906.08	..	2,15,906.08	1,92,377.17	(+) 12.23
TOTAL - 03	5,25,262.49	..	5,25,262.49	4,75,900.88	(+) 10.37
04. Interest on Loans and Advances from Central Government					
101. Interest on Loans for State/ Union Territory Plan Schemes	89,922.59	..	89,922.59	36,656.84	(+) 145.31
104. Interest on Loans for Non-Plan Schemes	111.71	..	111.71	142.07	(-) 21.37
109. Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	2,656.59	..	2,656.59	4,971.86	(-) 46.57
TOTAL - 04	92,690.89	..	92,690.89	41,770.77	(+) 121.90

(a) It includes ₹ 33,993.10 lakh on account of interest paid on Normal Ways and Means advances and Special Drawing Facility taken from Reserve Bank of India.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(c) Interest Payment and Servicing of Debt - (Contd.)					
2049. Interest Payments - (Contd.)					
05. Interest on Reserve Funds					
105. Interest on General and other Reserve Funds	33,665.86 (a)	..	33,665.86	17,741.06	(+) 89.76
TOTAL - 05	33,665.86	..	33,665.86	17,741.06	(+) 89.76
60. Interest on Other Obligations					
101. Interest on Deposits	30,271.56	..	30,271.56	25,322.67	(+) 19.54
701. Miscellaneous	5,104.93	..	5,104.93	1,973.19	(+) 158.71
911. Deduct-Recovery of Overpayments	(-) 144.72	..	(-) 144.72	(-) 2.41	..
TOTAL - 60	35,231.77	..	35,231.77	27,293.45	(+) 29.09
TOTAL - 2049	34,12,777.74	..	34,12,777.74	30,60,187.80	(+) 11.52
TOTAL (c) Interest Payment and Servicing of Debt	34,12,777.74	..	34,12,777.74	30,60,187.80	(+) 11.52
(d) Administrative Services					
2051. Public Service Commission					
102. State Public Service Commission	5,764.65	..	5,764.65	7,721.94	(-) 25.35
103. Staff Selection Commission	3,955.39 (b)	..	3,955.39	17,825.82	(-) 77.81

(a) It pertains to interest on uninvested amount of State Disaster Response Fund (₹ 21,593.76 lakh), State Disaster Mitigation Fund (₹ 8,352.91 lakh) and State Compensatory Afforestation Fund (₹ 3,719.16 lakh).

(b) Less expenditure due to less conducting of competitive examination in comparison to previous year.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2051. Public Service Commission - (Concl'd.)					
911. Deduct-Recoveries of Overpayments	(-) 0.29	..	(-) 0.29	(-) 1.43	(-) 79.72
TOTAL - 2051	5,764.65 3,955.10	..	9,719.75	25,546.33	(-) 61.95
2052. Secretariat-General Services					
090. Secretariat	27,000.60	..	27,000.60	25,446.91	(+) 6.11
092. Other Offices	556.48	..	556.48	511.83	(+) 8.72
099. Board of Revenue	4,707.96	..	4,707.96	3,972.50	(+) 18.51
911. Deduct- Recoveries of Overpayments	(-) 1.42	..	(-) 1.42	(-) 2.20	(-) 35.45
TOTAL - 2052	32,263.62	..	32,263.62	29,929.04	(+) 7.80
2053. District Administration					
093. District Establishments	19,469.61	..	19,469.61	16,867.36	(+) 15.43
094. Other Establishments	18.76 50,043.06	..	50,061.82	46,936.10	(+) 6.66
101. Commissioners	1,983.77	..	1,983.77	1,722.58	(+) 15.16
800. Other Expenditure	673.10 (a)	..	673.10	609.61	(+) 10.41
911. Deduct- Recoveries of Overpayments	(-) 14.24	..	(-) 14.24	(-) 15.97	(-) 10.83
TOTAL - 2053	18.76 72,155.30	..	72,174.06	66,119.68	(+) 9.16

(a) It includes expenditure on Good Governance System.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. General Services - (Contd.)						
(d) Administrative Services - (Contd.)						
2054. Treasury and Accounts Administration						
095. Directorate of Accounts and Treasuries	4,359.21	..	4,359.21	4,009.60	(+) 8.72	
097. Treasury Establishment	21,118.16	..	21,118.16	21,289.65	(-) 0.81	
098. Local Fund Audit	5,128.63	..	5,128.63	4,803.57	(+) 6.77	
190. Assistance to Public Sector and other Undertakings	200.00 (a)	..	200.00	100.00	(+) 100.00	
800. Other Expenditure	8,882.87 (b)	..	8,882.87	10,373.92	(-) 14.37	
911. Deduct- Recoveries of Overpayments	(-) 0.42	..	(-) 0.42	(-) 1.29	(-) 67.44	
TOTAL - 2054		39,688.45	..	39,688.45	40,575.45	(-) 2.19
2055. Police						
001. Direction and Administration	6,436.59	..	6,436.59	5,572.73	(+) 15.50	
003. Education and Training	16,196.46	..	16,196.46	15,461.55	(+) 4.75	
004. Research	34.99	..	34.99	42.17	(-) 17.03	
101. Criminal Investigation and Vigilance	47,254.65	63.66	47,318.31	43,640.18	(+) 8.43	
104. Special Police	1,34,891.72	..	1,34,891.72	1,25,183.08	(+) 7.76	
	19.99					
109. District Police	6,11,516.25	..	6,11,536.24	5,60,894.67	(+) 9.03	
111. Railway Police	10,208.14	..	10,208.14	9,585.10	(+) 6.50	
113. Welfare of Police Personnel	2,004.42	..	2,004.42	1,782.89	(+) 12.43	

(a) More expenditure in comparison to previous year due to financial assistance to Rajasthan Financial Services Delivery Limited.

(b) Expenditure incurred on establishment of Pension and Pensioners Welfare Department (₹ 2,909.89 lakh), Inspection Department (₹ 1,437.18 lakh), Strengthening of Public Financial Management Project in Rajasthan (₹ 3,930.42 lakh), Rajasthan State Service Supply War Room (₹ 400.60 lakh) and Social and Performance Audit (₹ 204.78 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2055. Police - (Concl.)					
114. Wireless and Computers	10,201.72	..	10,201.72	10,120.77	(+) 0.80
115. Modernisation of Police Force	103.06	109.72	212.78	244.47	(-) 12.96
116. Forensic Science	4,789.36	..	4,789.36	5,600.59	(-) 14.48
789. Special Component Plan for Scheduled Castes	..	..	..	12.18	(-) 100.00
800. Other Expenditure	364.85 (a)	..	364.85	1,263.22	(-) 71.12
911. Deduct- Recoveries of Overpayments	(-) 381.01	..	(-) 381.01	(-) 658.14	(-) 42.11
	19.99				
TOTAL - 2055	8,43,621.20	173.38	8,43,814.57	7,78,745.46	(+) 8.36
2056. Jails					
001. Direction and Administration	1,214.63	..	1,214.63	1,299.73	(-) 6.55
101. Jails	24,444.64	6.74	24,451.38	24,748.59	(-) 1.20
102. Jail Manufactures	81.40	..	81.40	68.97	(+) 18.02
789. Special Component Plan for Scheduled Castes	16.80	..	16.80	16.81	(-) 0.06
796. Tribal Area Sub-plan	12.57	..	12.57	12.91	(-) 2.63
800. Other Expenditure	921.87 (b)	..	921.87	845.16	(+) 9.08
TOTAL - 2056	26,691.91	6.74	26,698.65	26,992.17	(-) 1.09

(a) Expenditure on Police Development Fund (₹ 318.71 lakh) and Supply of Petrol/ Diesel to other Departments (₹ 46.14 lakh).

(b) Expenditure on Jail Training School (₹ 149.67 lakh), Adolescent Reforms Home (₹ 31.23 lakh) and Woman Prisoners Reforms Home (₹ 740.97 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2058. Stationery and Printing					
001. Direction and Administration	209.45	..	209.45	215.13	(-) 2.64
103. Government Presses	2,107.60	..	2,107.60	2,177.61	(-) 3.21
104. Cost of printing by Other Sources	29.43	..	29.43	55.95	(-) 47.40
911. Deduct- Recoveries of Overpayments	(-) 2.62	..	(-) 2.62	(-) 0.04	..
TOTAL - 2058	2,343.86	..	2,343.86	2,448.65	(-) 4.28
2059. Public Works					
01. Office Building					
053. Maintenance and Repairs	47.65	..	47.65	45.54	(+) 4.63
TOTAL - 01	47.65	..	47.65	45.54	(+) 4.63
80. General					
001. Direction and Administration	813.16 (-) 18,769.72 (a)	..	(-) 17,956.56	(-) 2,538.34	(+) 607.41
004. Planning and Research	..	..	..	2,101.70	(-) 100.00
052. Machinery and Equipment	(-) 13,803.67 (a)	..	(-) 13,803.67	(-) 9,082.56	(+) 51.98
053. Maintenance and Repairs	10,439.71	..	10,439.71	13,973.08	(-) 25.29
TOTAL - 80	813.16 (-) 22,133.68	..	(-) 21,320.52	4,453.88	..
TOTAL - 2059	813.16 (-) 22,086.03	..	(-) 21,272.87	4,499.42	..

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(d) Administrative Services - (Concl.)					
2062. Vigilance					
103. Lokayukta/ Up-Lokayukta	868.16	..	868.16	709.06	(+) 22.44
TOTAL - 2062	868.16	..	868.16	709.06	(+) 22.44
2070. Other Administrative Services					
003. Training	2,639.54	..	2,639.54	3,500.37	(-) 24.59
106. Civil Defence	2,710.69	..	2,710.69	2,475.97	(+) 9.48
107. Home Guards	9,378.37 0.29	2,851.98	12,230.64	9,157.82	(+) 33.55
114. Purchase and Maintenance of transport	18,052.38	..	18,052.38	15,817.10	(+) 14.13
115. Guest Houses, Government Hostels etc.	7,158.49	..	7,158.49	6,584.62	(+) 8.72
911. Deduct- Recoveries of Overpayments	(-) 2.63	..	(-) 2.63	(-) 13.91	(-) 81.09
TOTAL - 2070	39,936.84 0.29	2,851.98	42,789.11	37,521.97	(+) 14.04
TOTAL (d) Administrative Services	10,39,438.41 6,616.85	3,032.10	10,49,087.36	10,13,087.23	(+) 3.55
(e) Pensions and Miscellaneous General Services					
2071. Pensions and other Retirement Benefits					
01. Civil					
101. Superannuation and Retirement Allowances	14,41,766.60 (a)	..	14,41,766.60	12,78,396.78	(+) 12.78

(a) Number of Pensioners as intimated by the State Government is **2,99,350**.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
A. General Services - (Contd.)					
(e) Pensions and Miscellaneous General Services - (Contd.)					
2071. Pensions and other Retirement Benefits - (Concl'd.)					
01. Civil - (Concl'd.)					
102. Commuted value of Pensions	2,30,311.68	..	2,30,311.68	2,12,119.78	(+) 8.58
104. Gratuities	3,59,511.69	..	3,59,511.69	3,45,260.41	(+) 4.13
105. Family Pensions	4,05,505.90 (a)	..	4,05,505.90	3,94,740.44	(+) 2.73
106. Pensionary charges in respect of High Court Judges	334.39	..	334.39	1,936.03	(-) 82.73
108. Contributions to Provident Funds	2.73	..	2.73	6.42	(-) 57.48
110. Pensions of Employees of Local Bodies	73,669.73 (a)	..	73,669.73	71,283.67	(+) 3.35
111. Pensions to legislators	2,935.38 (a)	..	2,935.38	3,027.63	(-) 3.05
115. Leave Encashment Benefits	1,95,143.82	..	1,95,143.82	2,15,408.52	(-) 9.41
117. Government Contribution for Defined Contribution Pension Scheme	381.91	..	381.91	380.93	(+) 0.26
200. Other Pensions	10,459.88	..	10,459.88	15,172.22	(-) 31.06
800. Other Expenditure	307.55 (b)	..	307.55	400.62	(-) 23.23
911. Deduct-Recoveries of Overpayments	(-) 11.93	..	(-) 11.93	(-) 33.45	(-) 64.33
	334.39				
TOTAL - 2071	27,19,984.94	..	27,20,319.33	25,38,100.00	(+) 7.18

(a) Number of Pensioners as intimated by the State Government is shown in bracket: Head 2071-01-105 **(1,55,875)**, 110 **(31,622)** 111 **(552)**.

(b) It pertains to expenditure on payment of interest for delay in payment of pensionary benefits.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total				
(₹ in lakh)							
A. General Services - (Concl'd.)							
(e) Pensions and Miscellaneous General Services - (Concl'd.)							
2075. Miscellaneous General Services							
104. Pensions and awards in consideration of distinguished services	1,061.69	..	1,061.69	1,939.85	(-) 45.27		
797. Transfer to Reserve Funds/ Deposits Accounts	90,603.22 (a)	..	90,603.22	1,37,237.00	(-) 33.98		
800. Other Expenditure	97.41 (b)	..	97.41	99.41	(-) 2.01		
TOTAL - 2075			91,762.32	..	91,762.32	1,39,276.26	(-) 34.11
TOTAL (e) Pensions and Miscellaneous General Services			334.39 28,11,747.26	..	28,12,081.65	26,77,376.26	(+) 5.03
TOTAL - A. General Services			34,42,959.21 43,20,174.45	4,630.21	77,67,763.87	71,87,491.25	(+) 8.07
B. Social Services							
(a) Education, Sports, Art and Culture							
2202. General Education							
01. Elementary Education							
001. Direction and Administration	(-) 3.90	(-) 3,864.37	(-) 3,868.27 (c)	7,414.71	..		
101. Government Primary Schools	39,655.38	..	39,655.38	48,883.55	(-) 18.88		

(a) Guarantee fee transferred to Major Head “8235-117 Guarantee Redemption Fund”.

(b) Expenditure pertains to Janani Dyodi (₹ 35.70 lakh) and allowances to dependents & families of ex-rulers (₹ 61.71 lakh).

(c) Minus expenditure is due to deposit of amount through challan by the Rajasthan Council of School Education Jaipur of the funds received from Government of India under free Distribution of Textbooks from the Bank Account of single Nodal Agency.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Contd.)					
2202. General Education - (Contd.)					
01. Elementary Education - (Concl'd.)					
102. Assistance to Non- Government Primary Schools	10.27	..	10.27	9.92	(+) 3.53
103. Assistance to Local Bodies for Primary Education	..	..	..	5,052.97	(-) 100.00
104. Inspection	790.18	..	790.18	670.27	(+) 17.89
105. Non-Formal Education	51.42	..	51.42	42.92	(+) 19.80
109. Scholarships and Incentives	2,010.72	..	2,010.72	2,640.06	(-) 23.84
112. Pradhan Mantri Poshan Shakti Nirman (PM Poshan)	69,300.14	44,616.97	1,13,917.11	91,228.81	(+) 24.87
113. Samagra Shiksha	7,63,805.11	2,33,845.82	9,97,650.93	9,18,709.76	(+) 8.59
196. Assistance to Zilla Parishads/ District level Panchayats	5,051.93	..	5,051.93	4,168.21	(+) 21.20
197. Assistance to Block Panchayats/ Intermediate level Panchayats	433.87 6,94,430.25	..	6,94,864.12	5,97,458.42	(+) 16.30
789. Special Component Plan for Scheduled Castes	34,217.67	10,049.69	44,267.36	30,715.57	(+) 44.12
796. Tribal Area Sub-plan	51,026.16	7,823.73	58,849.89	50,092.57	(+) 17.48
800. Other Expenditure	26,131.85 (a)	(-) 7,038.65 (b)	19,093.20	35,952.15	(-) 46.89
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 26,496.57	(-) 100.00
911. Deduct- Recoveries of Overpayments	(-) 226.18	..	(-) 226.18	(-) 86.92	(+) 160.22
TOTAL - 01	433.87 16,86,251.00	2,85,433.19	19,72,118.06	17,66,456.40	(+) 11.64

(a) Expenditure on grants-in-aid released for Madarsa School (₹ 11,844.00 lakh), Madarsa Board (₹ 240.00 lakh), Reimbursement to Private Schools under Right to Education (₹ 14,020.49 lakh) and Widow and Separated Mukhyamantri Sambal Yojana (₹ 27.36 lakh).

(b) Minus expenditure is due to deposit of amount through challan by the Rajasthan Council of School Education Jaipur of the funds received from Government of India for reimbursement of fees to private Schools under Right to Education from Bank Account of single Nodal Agency.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Contd.)					
2202. General Education - (Contd.)					
02. Secondary Education					
001. Direction and Administration	16,256.07	..	16,256.07	12,347.49	(+) 31.65
101. Inspection	1,373.86 12,241.92	..	13,615.78	8,129.05	(+) 67.50
107. Scholarships	16,022.15	6,883.19	22,905.34	11,644.44	(+) 96.71
109. Government Secondary Schools	21,62,840.75	777.89	21,63,618.64	19,83,742.58	(+) 9.07
110. Assistance to Non-Government Secondary Schools	811.33	..	811.33	482.00	(+) 68.33
113. Samagra Shiksha	86,569.66	34,306.49	1,20,876.15	1,19,003.34	(+) 1.57
789. Special Component Plan for Scheduled Castes	1,59,299.40	..	1,59,299.40	1,21,936.75	(+) 30.64
796. Tribal Area Sub-plan	1,29,460.30	..	1,29,460.30	1,24,323.68	(+) 4.13
911. Deduct- Recoveries of Overpayments	(-) 781.79	..	(-) 781.79	(-) 406.45	(+) 92.35
TOTAL - 02	1,373.86 25,82,719.79	41,967.57	26,26,061.22	23,81,202.88	(+) 10.28
03. University and Higher Education					
001. Direction and Administration	2,843.57	..	2,843.57	1,795.77	(+) 58.35
003. Training	37.05	..	37.05	..	..
102. Assistance to Universities	42,090.97	..	42,090.97	38,296.36	(+) 9.91
103. Government Colleges and Institutes	1,132.11 1,27,711.89	830.26	1,29,674.26	1,14,304.79	(+) 13.45
105. Faculty Development Programme	0.32	..	0.32	..	..

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Contd.)					
2202. General Education - (Contd.)					
03. University and Higher Education - (Concl.)					
107. Scholarships	13,016.37 (a)	..	13,016.37	8,229.51	(+) 58.17
112. Institutions of Higher Education	..	..	..	153.00	(-) 100.00
789. Special Component Plan for Scheduled Castes	3,925.76	110.61	4,036.37	4,525.69	(-) 10.81
796. Tribal Area Sub-plan	7,903.66	47.40	7,951.06	10,557.07	(-) 24.68
800. Other Expenditure	24.77	..	24.77	197.82	(-) 87.48
911. Deduct- Recoveries of Overpayments	(-) 5.73	..	(-) 5.73	(-) 21.08	(-) 72.82
	1,132.11				
TOTAL - 03	1,97,548.63	988.27	1,99,669.01	1,78,038.93	(+) 12.15
04. Adult Education					
200. Other Adult Education Programmes	1,532.17	..	1,532.17	1,790.16	(-) 14.41
789. Special Component Plan for Scheduled Castes	11.98	..	11.98	178.33	(-) 93.28
796. Tribal Area Sub-plan	138.34	..	138.34	167.81	(-) 17.56
800. Other Expenditure	34.35	..	34.35	16.99	(+) 102.18
TOTAL - 04	1,716.84	..	1,716.84	2,153.29	(-) 20.27
05. Language Development					
001. Direction and Administration	207.08	..	207.08	181.09	(+) 14.35

(a) More expenditure in comparison to previous year is due to more distribution of scholarship and implementation of new scheme “Mukhyamantri Hamari Betiyan Yojana”.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Contd.)					
2202. General Education - (Concl'd.)					
05. Language Development - (Concl'd.)					
102. Promotion of Modern Indian Languages and Literature	513.32	..	513.32	435.33	(+) 17.92
103. Sanskrit Education	36,225.01	..	36,225.01	36,032.21	(+) 0.54
789. Special Component Plan for Scheduled Castes	1,942.93	..	1,942.93	1,802.62	(+) 7.78
796. Tribal Area Sub-plan	2,129.73	..	2,129.73	2,056.06	(+) 3.58
800. Other Expenditure	462.00 (a)	..	462.00	315.00	(+) 46.67
911. Deduct- Recoveries of Overpayments	(-) 20.76	..	(-) 20.76	(-) 9.30	(+) 123.23
TOTAL - 05	41,459.31	..	41,459.31	40,813.01	(+) 1.58
80. General					
003. Training	1,992.04	..	1,992.04	1,434.19	(+) 38.90
004. Research	341.92	..	341.92	273.42	(+) 25.05
796. Tribal Area Sub-plan	43.79	..	43.79	58.61	(-) 25.29
800. Other Expenditure	153.48 (b)	..	153.48	139.04	(+) 10.39
911. Deduct- Recoveries of Overpayments	(-) 30.38	..	(-) 30.38	(-) 22.81	(+) 33.19
TOTAL - 80	2,500.85	..	2,500.85	1,882.45	(+) 32.85
TOTAL - 2202	2,939.84 45,12,196.42	3,28,389.03	48,43,525.29	43,70,546.96	(+) 10.82

(a) Grants to Rajasthan Hindi Granth Academy (₹ 257.00 lakh) and Vanshavali Conservation and Promotion Academy (₹ 205.00 lakh).

(b) Expenditure on Non-Government Educational Institution Agency.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Contd.)					
2203. Technical Education					
001. Direction and Administration	1,785.03	..	1,785.03	1,656.50	(+) 7.76
102. Assistance to Universities for Technical Education	830.00	..	830.00	770.00	(+) 7.79
104. Assistance to Non-Government Technical Colleges and Institutes	9,245.00	..	9,245.00	7,297.00	(+) 26.70
105. Polytechnics	5.69 24,483.11	..	24,488.80	26,968.57	(-) 9.20
107. Scholarships	12.84	..	12.84	63.61	(-) 79.81
112. Engineering/ Technical College and Institutions	31.22	..	31.22	..	..
789. Special Component Plan for Scheduled Castes	61.93	..	61.93	65.06	(-) 4.81
796. Tribal Area Sub-plan	588.19	..	588.19	496.18	(+) 18.54
911. Deduct-Recoveries of Overpayments	(-) 1.11	..	(-) 1.11	(-) 2.37	(-) 53.16
TOTAL - 2203	5.69 37,036.21	..	37,041.90	37,314.55	(-) 0.73
2204. Sports and Youth Services					
101. Physical Education	23,386.58	..	23,386.58	11,227.69	(+) 108.29
102. Youth Welfare Programmes for Students	4,995.18	..	4,995.18	7,212.08	(-) 30.74
104. Sports and Games	4,923.46	..	4,923.46	7,024.67	(-) 29.91
789. Special Component Plan for Scheduled Castes	647.81	..	647.81	421.82	(+) 53.57
796. Tribal Area Sub-plan	485.57	..	485.57	344.38	(+) 41.00
TOTAL - 2204	34,438.60	..	34,438.60	26,230.64	(+) 31.29

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(a) Education, Sports, Art and Culture - (Concl'd.)					
2205. Art and Culture					
001. Direction and Administration	1,000.10 (a)	..	1,000.10	430.11	(+) 132.52
102. Promotion of Arts and Culture	6,123.60	..	6,123.60	4,223.47	(+) 44.99
103. Archaeology	1,982.10	..	1,982.10	2,342.96	(-) 15.40
104. Archives	745.14	..	745.14	1,204.76	(-) 38.15
105. Public Libraries	1,464.68	..	1,464.68	1,380.12	(+) 6.13
107. Museums	962.07	..	962.07	855.53	(+) 12.45
789. Special Component Plan for Scheduled Castes	252.75	..	252.75	225.63	(+) 12.02
796. Tribal Area Sub-plan	199.87	..	199.87	231.69	(-) 13.73
911. Deduct- Recoveries of Overpayments	(-) 9.46	..	(-) 9.46	(-) 9.70	(-) 2.47
TOTAL - 2205	12,720.85	..	12,720.85	10,884.57	(+) 16.87
TOTAL (a) Education, Sports, Art and Culture	2,945.53 45,96,392.08	3,28,389.03	49,27,726.64	44,44,976.72	(+) 10.86
(b) Health and Family Welfare					
2210. Medical and Public Health					
01. Urban Health Services- Allopathy					
001. Direction and Administration	9.70 14,585.90	..	14,595.60	7,600.68	(+) 92.03
102. Employees State Insurance Scheme	21,403.22	..	21,403.22	19,927.15	(+) 7.41
110. Hospital and Dispensaries	2,42,221.48	..	2,42,221.48	2,19,400.08	(+) 10.40

(a) More expenditure on Peace and Non-Violence Directorate in comparison to previous year.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Contd.)					
2210. Medical and Public Health - (Contd.)					
01. Urban Health Services- Allopathy - (Concltd.)					
196. Assistance to Zilla Parishads/ District level Panchayats	10,253.32	..	10,253.32	9,741.54	(+) 5.25
197. Assistance to Block Panchayats/ Intermediate level Panchayats	20,551.38	..	20,551.38	17,079.16	(+) 20.33
789. Special Component Plan for Scheduled Castes	8,117.11	..	8,117.11	4,918.51	(+) 65.03
796. Tribal Area Sub-plan	25,289.07	..	25,289.07	19,032.92	(+) 32.87
911. Deduct- Recoveries of Overpayments	(-) 102.93	..	(-) 102.93	(-) 104.87	(-) 1.85
TOTAL - 01	9.70 3,42,318.55	..	3,42,328.25	2,97,595.17	(+) 15.03
02. Urban Health Services- Other systems of medicine					
101. Ayurveda	20.51 29,163.14	..	29,183.65	25,710.94	(+) 13.51
102. Homeopathy	3,420.07	..	3,420.07	2,880.46	(+) 18.73
103. Unani	2,373.56	..	2,373.56	2,311.53	(+) 2.68
200. Other Systems	706.02	..	706.02	696.81	(+) 1.32
789. Special Component Plan for Scheduled Castes	2,321.09	..	2,321.09	2,150.70	(+) 7.92
796. Tribal Area Sub-plan	4,941.10	..	4,941.10	4,763.47	(+) 3.73
911 Deduct- Recoveries of Overpayments	(-) 2.28	..	(-) 2.28	(-) 5.09	(-) 55.21
TOTAL - 02	20.51 42,922.70	..	42,943.21	38,508.82	(+) 11.52

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Contd.)					
2210. Medical and Public Health - (Contd.)					
03. Rural Health Services- Allopathy					
103. Primary Health Centres	2,014.98	..	2,014.98	2,344.03	(-) 14.04
104. Community Health Centres	1,22,396.56	..	1,22,396.56	1,15,314.77	(+) 6.14
197. Assistance to Block Panchayats/ Intermediate level Panchayats	1,32,055.81	..	1,32,055.81	1,17,737.62	(+) 12.16
789. Special Component Plan for Scheduled Castes	18,403.13	..	18,403.13	13,111.50	(+) 40.36
796. Tribal Area Sub-plan	..	..	..	124.61	(-) 100.00
TOTAL - 03	2,74,870.48	..	2,74,870.48	2,48,632.53	(+) 10.55
04. Rural Health Services- Other systems of medicine					
101. Ayurveda	63,547.37	..	63,547.37	64,186.01	(-) 0.99
102. Homeopathy	1,764.76	..	1,764.76	1,447.86	(+) 21.89
103. Unani	1,297.19	..	1,297.19	1,105.67	(+) 17.32
789. Special Component Plan for Scheduled Castes	253.83	380.74	634.57	..	..
796. Tribal Area Sub-plan	1,499.06	211.41	1,710.47	1,099.12	(+) 55.62
800. Other Expenditure	..	3,139.36 (a)	3,139.36	..	..
TOTAL - 04	68,362.21	3,731.51	72,093.72	67,838.66	(+) 6.27
05. Medical Education, Training and Research					
001 Direction and Administration	789.52	..	789.52	1,069.61	(-) 26.19
105. Allopathy	8.60 1,55,329.94	..	1,55,338.54	1,36,896.57	(+) 13.47

(a) Expenditure incurred through National Rural Health Mission.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Contd.)					
2210. Medical and Public Health - (Contd.)					
05. Medical Education, Training and Research - (Concltd.)					
789. Special Component Plan for Scheduled Castes	53,421.85	..	53,421.85	43,852.83	(+) 21.82
796. Tribal Area Sub-plan	19,701.71	..	19,701.71	16,537.77	(+) 19.13
800. Other Expenditure	17,083.82 (a)	..	17,083.82	23,715.91	(-) 27.96
911. Deduct- Recoveries of Overpayments	(-) 34.00	..	(-) 34.00	(-) 39.46	(-) 13.84
	8.60				
TOTAL - 05	2,46,292.84	..	2,46,301.44	2,22,033.23	(+) 10.93
06. Public Health					
001. Direction and Administration	719.75	..	719.75	332.90	(+) 116.21
003. Training	420.80	..	420.80	394.09	(+) 6.78
101. Prevention and Control of diseases	31,695.53	..	31,695.53	29,767.83	(+) 6.48
102. Prevention of food adulteration	90.16	..	90.16	85.89	(+) 4.97
104. Drug Control	3,795.70	..	3,795.70	3,254.43	(+) 16.63
107. Public Health Laboratories	387.29	..	387.29	416.30	(-) 6.97
190. Assistance to Public Sector and other Undertakings	52,000.00	..	52,000.00	45,500.00	(+) 14.29
197. Assistance to Block Panchayats/ Intermediate level Panchayats	13,020.52	..	13,020.52	11,702.36	(+) 11.26
789. Special Component Plan for Scheduled Castes	94,669.15	..	94,669.15	52,898.45	(+) 78.96
796. Tribal Area Sub-plan	73,139.04	..	73,139.04	40,137.54	(+) 82.22

(a) Expenditure on Mukhya Mantri Nishulk Nirogi Rajasthan Yojana.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Contd.)					
2210. Medical and Public Health - (Concl.)					
06. Public Health - (Concl.)					
800. Other Expenditure	2,44,666.60 (a)	..	2,44,666.60	1,29,879.80	(+) 88.38
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 1,74,493.66	(-) 100.00
TOTAL - 06	5,14,604.54	..	5,14,604.54	1,39,875.93	(+) 267.90
TOTAL - 2210	38.81 14,89,371.32	3,731.51	14,93,141.64	10,14,484.34	(+) 47.18
2211. Family Welfare					
001. Direction and Administration	454.17	797.56	1,251.73	1,217.27	(+) 2.83
003. Training	541.61	1,633.06	2,174.67	1,911.53	(+) 13.77
102. Urban Family Welfare Services	5,336.21	2,672.37	8,008.58	6,324.26	(+) 26.63
104. Transport	21.30 19.91	..	41.21	63.99	(-) 35.60
105. Compensation	495.93	..	495.93	1,693.48	(-) 70.72
196. Assistance to Zilla Parishads/ District level Panchayats	9,715.43	4,538.57	14,254.00	12,565.00	(+) 13.44
197. Assistance to Block Panchayats/ Intermediate level Panchayats	12,429.85	79,982.24	92,412.09	78,776.99	(+) 17.31
789. Special Component Plan for Scheduled Castes	30,208.90	27,759.98	57,968.88	37,850.23	(+) 53.15
796. Tribal Area Sub-plan	27,690.82	21,998.35	49,689.17	25,672.57	(+) 93.55

(a) Expenditure on Mukhyamantri Chiranjeevi Swasthya Beema Yojana (₹ 1,53,334.00 lakh), Rajasthan Government Health Scheme (₹ 91,212.72 lakh) and Janata Clinic (₹ 119.88 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(b) Health and Family Welfare - (Concl.)					
2211. Family Welfare- (Concl.)					
800. Other Expenditure	97,788.88	1,09,781.06	2,07,569.94(a)	1,33,918.58	(+) 55.00
911. Deduct- Recoveries of Overpayments	(-) 5.09	..	(-) 5.09	(-) 6.33	(-) 19.59
TOTAL - 2211	21.30 1,84,676.62	2,49,163.19	4,33,861.11	2,99,987.57	(+) 44.63
TOTAL (b) Health and Family Welfare	60.11 16,74,047.94	2,52,894.70	19,27,002.75	13,14,471.91	(+) 46.60
(c) Water Supply, Sanitation, Housing and Urban Development					
2215. Water Supply and Sanitation					
01. Water Supply					
003. Training	215.82	..	215.82	215.12	(+) 0.33
101. Urban Water Supply Programmes	1,85,685.13	..	1,85,685.13	1,64,845.93	(+) 12.64
102. Rural Water Supply Programmes	2,45,134.02	..	2,45,134.02	2,26,469.74	(+) 8.24
911. Deduct- Recoveries of Overpayments	(-) 3.24	..	(-) 3.24	(-) 21.08	(-) 84.63
TOTAL - 01	4,31,031.73	..	4,31,031.73	3,91,509.71	(+) 10.09
02. Sewerage and Sanitation					
001. Direction and Administration	402.53 32,337.43	..	32,739.96	37,271.73	(-) 12.16

(a) Expenditure on National Rural Health Mission (₹ 1,89,128.07 lakh), Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (₹ 1,647.44 lakh) and Mother and Child Health Vaccination and Family Welfare Programme (₹ 16,794.43 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)					
2215. Water Supply and Sanitation - (Concl'd.)					
02. Sewerage and Sanitation - (Concl'd.)					
107. Sewerage Services	72.37	..	72.37	93.63	(-) 22.71
192. Assistance to Municipalities/ Municipal Councils	494.21	..	494.21	660.00	(-) 25.12
911. Deduct-Recoveries of Overpayments	(-) 0.34	..	(-) 0.34	(-) 0.36	(-) 5.56
	402.53				
TOTAL - 02	32,903.67	..	33,306.20	38,025.00	(-) 12.41
	402.53				
TOTAL - 2215	4,63,935.40	..	4,64,337.93	4,29,534.71	(+) 8.10
2216. Housing					
05. General Pool Accommodation					
053. Maintenance and Repairs	6,168.20	..	6,168.20	7,346.67	(-) 16.04
800. Other Expenditure	183.20 (a)	..	183.20	180.20	(+) 1.66
TOTAL - 05	6,351.40	..	6,351.40	7,526.87	(-) 15.62
TOTAL - 2216	6,351.40	..	6,351.40	7,526.87	(-) 15.62
2217. Urban Development					
05. Other Urban Development Schemes					
190. Assistance to Public Sector and other Undertakings	13,190.00	..	13,190.00	18,107.21	(-) 27.16

(a) Expenditure on equipments through Public Works Department.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(c) Water Supply, Sanitation, Housing and Urban Development - (Concl.)					
2217. Urban Development - (Concl.)					
05. Other Urban Development Schemes - (Concl.)					
800. Other Expenditure	..	9,800.00 (a)	9,800.00	..	..
TOTAL - 05	13,190.00	9,800.00	22,990.00	18,107.21	(+) 26.97
80. General					
001. Direction and Administration	1,460.71	..	1,460.71	1,321.40	(+) 10.54
191. Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	2,08,621.47	38,865.13	2,47,486.60	2,46,144.53	(+) 0.55
192. Assistance to Municipalities/ Municipal Councils	2,63,068.14	49,198.41	3,12,266.55	3,76,107.34	(-) 16.97
796. Tribal Area Sub-plan	15.08	..	15.08	13.50	(+) 11.70
797. Transfer to Reserve Funds/ Deposits Accounts	1,21,148.46 (b)	..	1,21,148.46	89,228.49	(+) 35.77
800. Other Expenditure	1,591.86 (c)	525.00	2,116.86	2,250.03	(-) 5.92
902. Deduct- Amount met from Rajasthan Urban Development Fund and Rajasthan Development and Poverty Eradication Fund	(-) 23,190.00	..	(-) 23,190.00	(-) 29,515.64	(-) 21.43
TOTAL - 80	5,72,715.72	88,588.54	6,61,304.26	6,85,549.65	(-) 3.54
TOTAL - 2217	5,85,905.72	98,388.54	6,84,294.26	7,03,656.86	(-) 2.75
TOTAL (c) Water Supply, Sanitation, Housing and Urban Development	402.53 10,56,192.52	98,388.54	11,54,983.59	11,40,718.44	(+) 1.25

(a) Expenditure in Ajmer smart City (₹ 4,900.00 lakh) and Jaipur Smart city (₹ 4,900.00 lakh).

(b) It includes ₹ 1,11,148.46 lakh Surcharge on Stamp Duty for Infrastructure Development transferred to Major Head “8229-200 (13) Rajasthan Transport Infrastructure Development Fund” and ₹ 10,000.00 lakh regarding Urban Cess transferred to Major Head “8229-200 (10) Rajasthan Urban Development Fund”.

(c) Expenditure on Urban and Native Planning Organisation (₹ 1,228.93 lakh), Master Plan and Other Schemes (₹ 134.70 lakh), Rajasthan Lake Development Authority (₹ 525.00 lakh), and Grant to Rajya Safai Karmchari Aayog (₹ 60.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total				
(₹ in lakh)							
B. Social Services - (Contd.)							
(d) Information and Broadcasting							
2220. Information and Publicity							
60. Others							
001. Direction and Administration	33,756.18	..	33,756.18	17,167.60	(+) 96.63		
102. Information Centres	1,504.21	..	1,504.21	1,421.59	(+) 5.81		
106. Field Publicity	1,076.73	..	1,076.73	921.71	(+) 16.82		
789. Special Component Plan for Scheduled Castes	268.60	..	268.60	255.00	(+) 5.33		
796. Tribal Area Sub-plan	230.78	..	230.78	202.65	(+) 13.88		
TOTAL - 2220			36,836.50	..	36,836.50	19,968.55	(+) 84.47
TOTAL (d) Information and Broadcasting			36,836.50	..	36,836.50	19,968.55	(+) 84.47
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
01. Welfare of Scheduled Castes							
001. Direction and Administration	20.45 2,133.62	..	2,154.07	2,002.55	(+) 7.57		
196. Assistance to Zilla Parishads/ District level Panchayats	6.31 47,437.74	1,825.24	49,269.29	45,357.45	(+) 8.62		
789. Special Component Plan for Scheduled Castes	15,183.97	..	15,183.97	28,655.65	(-) 47.01		
793. Special Central Assistance for Scheduled Castes Component Plan	..	72.17 (a)	72.17	2,196.33	(-) 96.71		

(a) Expenditure decreased in comparison to previous year due to non-receipt of Special Central Assistance from the Government of India for Scheduled Castes Sub Plan.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Contd.)					
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Contd.)					
01. Welfare of Scheduled Castes - (Concl'd.)					
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 2,451.46	(-) 100.00
911. Deduct- Recoveries of Overpayments	(-) 4.67	..	(-) 4.67	(-) 0.89	(+) 424.72
TOTAL - 01	26.76 64,750.66	1,897.41	66,674.83	75,759.63	(-) 11.99
02. Welfare of Scheduled Tribes					
196. Assistance to Zilla Parishads/ District level Panchayats	22,273.20	808.00	23,081.20	19,762.25	(+) 16.79
796. Tribal Area Sub-plan	25,440.38	5,038.02	30,478.40	68,904.38	(-) 55.77
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 2,288.99	(-) 100.00
TOTAL - 02	47,713.58	5,846.02	53,559.60	86,377.64	(-) 37.99
03. Welfare of Backward Classes					
190. Assistance to Public Sector and other Undertakings	205.00	..	205.00	1,204.00	(-) 82.97
196. Assistance to Zilla Parishads/ District level Panchayats	19,500.21	..	19,500.21	27,699.77	(-) 29.60
277. Education	1,774.18	2,757.95	4,532.13	12,330.73	(-) 63.25
800. Other Expenditure	117.90	..	117.90	127.47	(-) 7.51
911. Deduct- Recoveries of Overpayments	(-) 1.27	..	(-) 1.27	..	..
TOTAL - 03	21,596.02	2,757.95	24,353.97	41,361.97	(-) 41.12

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl'd.)					
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Concl'd.)					
04. Welfare of Minorities					
001. Direction and Administration	2,027.52	..	2,027.52	1,993.16	(+) 1.72
102. Economic Development	235.50	..	235.50	122.48	(+) 92.28
190. Assistance to Public Sector and other Undertakings	221.48	..	221.48	1,782.76	(-) 87.58
277. Education	3,732.66	16.17	3,748.83	3,984.86	(-) 5.92
800. Other Expenditure	136.72 (a)	..	136.72	138.34	(-) 1.17
TOTAL - 04	6,353.88	16.17	6,370.05	8,021.60	(-) 20.59
TOTAL - 2225	26.76 1,40,414.14	10,517.55	1,50,958.45	2,11,520.84	(-) 28.63
TOTAL (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	26.76 1,40,414.14	10,517.55	1,50,958.45	2,11,520.84	(-) 28.63
(f) Labour and Labour Welfare					
2230. Labour, Employment and Skill Development					
01. Labour					
001. Direction and Administration	784.57	..	784.57	662.60	(+) 18.41
101. Industrial Relations	3,172.70	..	3,172.70	2,985.90	(+) 6.26
102. Working Conditions and Safety	1,467.45	..	1,467.45	1,405.07	(+) 4.44

(a) It includes expenditure and grants relating to Rajasthan Waqf Board (₹ 23.65 lakh), Haj Committee (₹ 80.07 lakh) and Waqf Development Council (₹ 30.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(f) Labour and Labour Welfare - (Contd.)					
2230. Labour, Employment and Skill Development - (Contd.)					
01. Labour - (Concl'd.)					
103. General Labour Welfare	62,435.75 (a)	9.06	62,444.81	50,089.84	(+) 24.67
112. Rehabilitation of Bonded labour	..	15.80	15.80	9.40	(+) 68.09
789. Special Component Plan for Scheduled Castes	2.75	..	2.75	2.22	(+) 23.87
796. Tribal Area Sub-plan	17.91	..	17.91	28.29	(-) 36.69
911. Deduct-Recoveries of Overpayments	..	..	..	(-) 2.35	(-) 100.00
TOTAL - 01	67,881.13	24.86	67,905.99	55,180.97	(+) 23.06
02. Employment Service					
001. Direction and Administration	712.83	..	712.83	611.15	(+) 16.64
101. Employment Services	3,314.83	..	3,314.83	2,316.87	(+) 43.07
190. Assistance to Public Sector and other Undertakings	4,000.00 (b)	..	4,000.00	7,500.00	(-) 46.67
789. Special Component Plan for Scheduled Castes	8,302.53	..	8,302.53	9,889.70	(-) 16.05
796. Tribal Area Sub-plan	8,181.08	..	8,181.08	7,663.15	(+) 6.76
800. Other Expenditure	41,677.04 (c)	..	41,677.04	39,081.37	(+) 6.64
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 56,472.87	(-) 100.00
TOTAL - 02	66,188.31	..	66,188.31	10,589.37	(+) 525.04

(a) It includes ₹ 62,432.21 lakh transferred to PD Account of Rajasthan Building and Other Construction Workers Welfare Board.

(b) Funds transferred to Rajasthan Skill and Livelihood Development Corporation.

(c) It includes expenditure on Mukhyamantri Yuva Sambal Yojana Unemployment Allowance (₹ 41,666.16 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(f) Labour and Labour Welfare - (Concl'd.)					
2230. Labour, Employment and Skill Development - (Concl'd.)					
03. Training					
003. Training of Craftsmen and Supervisors	18,202.45	..	18,202.45	16,623.81	(+) 9.50
101. Industrial Training Institutes	396.54	750.00	1,146.54	330.42	(+) 246.99
102. Apprenticeship Training	549.56	..	549.56	467.03	(+) 17.67
789. Special Component Plan for Scheduled Castes	664.61	..	664.61	418.84	(+) 58.68
796. Tribal Area Sub-plan	804.41	..	804.41	630.26	(+) 27.63
800. Other Expenditure	160.00 (a)	..	160.00	105.00	(+) 52.38
911. Deduct- Recoveries of Overpayments	..	..	..	(-) 1.12	(-) 100.00
TOTAL - 03	20,777.57	750.00	21,527.57	18,574.24	(+) 15.90
TOTAL - 2230	1,54,847.01	774.86	1,55,621.87	84,344.58	(+) 84.51
TOTAL (f) Labour and Labour Welfare	1,54,847.01	774.86	1,55,621.87	84,344.58	(+) 84.51
(g) Social Welfare and Nutrition					
2235. Social Security and Welfare					
02. Social Welfare					
101. Welfare of handicapped	5,201.80	..	5,201.80	14,317.62	(-) 63.67
102. Child Welfare	3,954.21	5,656.85	9,611.06	7,299.59	(+) 31.67
103. Women's Welfare	1,699.02	310.94	2,009.96	1,488.77	(+) 35.01
104. Welfare of aged, infirm and destitute	6,846.41	..	6,846.41	6,181.31	(+) 10.76

(a) Grants to Rajasthan Institute of Leadership Development Skill University.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2235. Social Security and Welfare - (Contd.)					
02. Social Welfare - (Concl.)					
196. Assistance to Zilla Parishads/ District level Panchayats	1,38,242.83 (a)	1,474.91	1,39,717.74	1,33,860.81	(+) 4.38
197. Assistance to Block Panchayats/ Intermediate level Panchayats	2,952.56	..	2,952.56	2,938.88	(+) 0.47
200. Other Programmes	1,739.04 (b)	..	1,739.04	8,042.45	(-) 78.38
789. Special Component Plan for Scheduled Castes	8,337.43 (c)	35.49	8,372.92	6,337.42	(+) 32.12
796. Tribal Area Sub-plan	6,419.39 (c)	29.42	6,448.81	4,629.37	(+) 39.30
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 3,477.06	(-) 100.00
911. Deduct- Recoveries of Overpayments	(-) 2.16	..	(-) 2.16	(-) 3.61	(-) 40.17
TOTAL - 02	1,75,390.53	7,507.61	1,82,898.14	1,81,615.55	(+) 0.71
60. Other Social Security and Welfare Programmes					
102. Pensions under Social Security Schemes	..	..	..	71.45	(-) 100.00
104. Deposit Linked Insurance Scheme Government Provident Fund	3,747.71	..	3,747.71	3,987.69	(-) 6.02
105. Government Employees Insurance Scheme					
Gross Expenditure	1.27 37,812.12	..	37,813.39	40,126.06	(-) 5.76
Deduct- Amount transferred from 8011- 105 (01) Life Insurance Schemes	(-) 1.27 (-) 6,276.98	..	(-) 6,278.25	(-) 6,774.25	(-) 7.32
Net -105	31,535.14	..	31,535.14	33,351.81	(-) 5.45

(a) It includes expenditure (₹ 20,834.44 lakh). incurred under Mukhyamantri Rajshree Yojana, grant under Palanhar Yojana (₹ 54,358.00 lakh).

(b) It includes grant through Chief Minister Relief Fund for road accident, natural accident/ calamity, animal accident etc. (₹ 600.00 lakh) and grant to State Information Commission (₹ 694.00 lakh).

(c) It includes expenditure incurred under Health Awareness and Free Sanitary Napkin Distribution.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2235. Social Security and Welfare - (Concl.)					
60. Other Social Security and Welfare Programmes - (Concl.)					
107. Swatantrata Sainik Samman Pension Scheme	1,200.18 (a)	..	1,200.18	1,285.64	(-) 6.65
110. Government Employees Insurance Scheme					
Gross Expenditure	314.21	..	314.21	314.47	(-) 0.08
Deduct- Amount transferred from 8011- 105 (02) General Insurance Schemes	(-) 314.21	..	(-) 314.21	(-) 314.47	(-) 0.08
Net -110	..	..	..	..	..
196. Assistance to Zilla Parishads/ District level Panchayats	9,21,538.67	39,979.77	9,61,518.44 (b)	8,74,557.31	(+) 9.94
200. Other Programmes	90,426.58 (c)	..	90,426.58	2,24,637.98	(-) 59.75
789. Special Component Plan for Scheduled Castes	32,589.83 (d)	..	32,589.83	9,048.73	(+) 260.16
796. Tribal Area Sub-Plan	24,704.89 (d)	..	24,704.89	7,018.50	(+) 252.00
800. Other Expenditure	1,197.87 (e)	..	1,197.87	3,745.95	(-) 68.02
911. Deduct- Recoveries of Overpayments	(-) 1.13	..	(-) 1.13	(-) 15.63	(-) 92.77
TOTAL - 60	11,06,939.74	39,979.77	11,46,919.51	11,57,689.43	(-) 0.93
TOTAL - 2235	12,82,330.27	47,487.38	13,29,817.65	13,39,304.98	(-) 0.71

(a) Number of pensioners not intimated by the State Government.

(b) Number of pensioners as per Raj SSP Portal are shown in brackets: Old Age Pensioners (59,01,996), Widow and Ekal Nari pensioners (21,91,757), Specially Abled Pensioners (6,39,592) and Krishak Vradhjan Pensioners (2,16,405).

(c) It includes expenditure pertains to Board of Sailors, Soldiers and Airmen (₹ 1,523.50 lakh), Victim Compensation Scheme (₹ 2,370.04 lakh), grants to State Human Rights Commission (₹ 603.51 lakh), assistance for the Families of Martyr under Kargil package (₹ 2,200.00 lakh) and Personnel Welfare Schemes (₹ 80,476.13 lakh). The expenditure reduced due to less expenditure incurred on Personnel Welfare Schemes in comparison to previous year.

(d) It includes expenditure on "Life Accident Insurance Scheme" and "Personnel Welfare Schemes". (e) It includes expenditure on New Contributory Pension Scheme (₹ 1,002.95 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2236. Nutrition					
02. Distribution of nutritious food and beverages					
101. Special Nutrition Programmes	0.90 42,383.30	1.35 26,300.61	68,686.16	63,862.47	(+) 7.55
196. Assistance to Zilla Parishads/ District level Panchayats	1,483.36	132.24	1,615.60	1,495.57	(+) 8.03
197. Assistance to Block Panchayats/ Intermediate level Panchayats	78,993.22	25,867.29	1,04,860.51	1,32,290.56	(-) 20.73
789. Special Component Plan for Scheduled Castes	27,893.89	27,378.04	55,271.93	51,299.24	(+) 7.74
796. Tribal Area Sub-plan	10,959.90	11,321.12	22,281.02	20,508.80	(+) 8.64
TOTAL - 02	0.90 1,61,713.67	1.35 90,999.30	2,52,715.22	2,69,456.64	(-) 6.21
80. General					
001. Direction and Administration	589.47	..	589.47	577.51	(+) 2.07
TOTAL - 80	589.47	..	589.47	577.51	(+) 2.07
TOTAL - 2236	0.90 1,62,303.14	1.35 90,999.30	2,53,304.69	2,70,034.15	(-) 6.20
2245. Relief on account of Natural Calamities					
01. Drought					
102. Drinking Water Supply	515.96	1,547.87	2,063.83	4,113.24	(-) 49.82
104. Supply of Fodder	46.81	157.09	203.90	5,584.66	(-) 96.35
800. Other Expenditure	2,451.68	6,705.65	9,157.33 (a)	45,281.58	(-) 79.78
TOTAL - 01	3,014.45	8,410.61	11,425.06	54,979.48	(-) 79.22

(a) It includes expenditure on Fire Assistance (₹ 100.83 lakh), purchase of devices and equipment for search rescue and communication (₹ 1,597.70 lakh), agriculture input grant for small and marginal farmers for agriculture crops, horticulture crops and annual lease crops (₹ 220.67 lakh) and agriculture input grant except for small and marginal farmers (₹ 409.10 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2245. Relief on account of Natural Calamities - (Contd.)					
02. Floods, Cyclones etc.					
101. Gratuitous Relief	31.01	92.17	123.18	5,253.26	(-) 97.66
106. Repairs and restoration of damaged roads and bridges	1,059.59	3,178.64	4,238.23	15,681.88	(-) 72.97
107. Repairs and restoration of damaged Government Office Buildings	1.12	3.35	4.47	73.12	(-) 93.89
109. Repairs and restoration of damaged Water supply Drainage and Sewerage Works	36.67	110.02	146.69	..	..
111. Ex-gratia payments to bereaved families	40.01	120.03	160.04	176.29	(-) 9.22
113. Assistance for repairs/ reconstruction of Houses	159.68	424.14	583.82	3,254.02	(-) 82.06
114. Assistance to Farmers for purchase of Agricultural inputs	37,451.37	1,16,129.75	1,53,581.12	31,620.79	(+) 385.70
117. Assistance to Farmers for purchase of livestock	23.76	77.87	101.63	26.74	(+) 280.07
122. Repairs and restoration of damaged irrigation and flood control works	27.68	42.53	70.21	1,648.03	(-) 95.74
282. Public Health	(-) 307.13	(-) 921.39	(-) 1,228.52 (a)	(-) 10.27	..
TOTAL - 02	38,523.76	1,19,257.11	1,57,780.87	57,723.86	(+) 173.34
05. State Disaster Response Fund					
101. Transfers to Reserve Funds and Deposit Accounts- State Disaster Response Fund	59,320.00	1,78,180.00	2,37,500.00 (b)	1,67,266.00	(+) 41.99
901. Deduct- Amount met from State Disaster Response Fund	(-) 41,538.22	(-) 1,27,667.71	(-) 1,69,205.93 (c)	(-) 1,12,703.34	(+) 50.13
TOTAL - 05	17,781.78	50,512.29	68,294.07	54,562.66	(+) 25.17

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

(b) It includes ₹ 1,74,240.00 lakh pertains to SDRF and ₹ 63,260.00 lakh pertains to SDMF.

(c) It includes ₹ 69.11 lakh pertaining to previous year deposited by various Treasuries.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Concl'd.)					
2245. Relief on account of Natural Calamities - (Concl'd.)					
80. General					
797. Transfer to Reserve funds/ Deposit Accounts	..	..	..	13,738.00	(-) 100.00
800. Other Expenditure	921.07	38.70	959.77 (a)	951.10	(+) 0.91
902. Deduct- Natural and Man-made Disaster Relief Fund	(-) 66.64	..	(-) 66.64	(-) 84.74	(-) 21.36
TOTAL - 80	854.43	38.70	893.13	14,604.36	(-) 93.88
TOTAL - 2245	60,174.42	1,78,218.71	2,38,393.13	1,81,870.36	(+) 31.08
TOTAL (g) Social Welfare and Nutrition	0.90 15,04,807.83	1.35 3,16,705.39	18,21,515.47	17,91,209.49	(+) 1.69
(h) Others					
2250. Other Social Services					
101. Donations for Charitable purposes	68.00	..	68.00	26.61	(+) 155.54
102. Administration of Religious and Charitable Endowments Acts	1,980.99	..	1,980.99	1,835.68	(+) 7.92
103. Upkeep of Shrines, Temples etc.	189.39	..	189.39	47.24	(+) 300.91
789. Special Component Plan for Scheduled Castes	1,425.00	..	1,425.00	816.00	(+) 74.63
796. Tribal Area Sub-plan	1,045.04	..	1,045.04	612.00	(+) 70.76
800. Other Expenditure	4,929.37 (b)	..	4,929.37	2,480.24	(+) 98.75
TOTAL - 2250	9,637.79	..	9,637.79	5,817.77	(+) 65.66

(a) It includes expenditure on Direction and Administration (₹ 854.42 lakh).

(b) It includes expenditure on Teerth Yatra Yojana (₹ 4,906.57 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
B. Social Services - (Concl'd.)					
(h) Others - (Concl'd.)					
2251. Secretariat - Social Services					
090. Secretariat	4,107.73	..	4,107.73	3,805.30	(+) 7.95
911. Deduct-Recoveries of Overpayments	..	..	..	(-) 0.05	(-) 100.00
TOTAL - 2251	4,107.73	..	4,107.73	3,805.25	(+) 7.95
TOTAL (h) Others	13,745.52	..	13,745.52	9,623.02	(+) 42.84
TOTAL - B. Social Services	3,435.83 91,77,283.54	1.35 10,07,670.07	1,01,88,390.79	90,16,833.55	(+) 12.99
C. Economic Services					
(a) Agriculture and Allied Activities					
2401. Crop Husbandry					
001. Direction and Administration	26.30 5,133.15	..	5,159.45	4,933.86	(+) 4.57
102. Food grain crops	420.28	630.42	1,050.70	2,412.81	(-) 56.45
103. Seeds	724.61	..	724.61	812.74	(-) 10.84
105. Manures and Fertilisers	3,022.28	..	3,022.28	1,763.94	(+) 71.34
107. Plant Protection	1,462.59	..	1,462.59	1,463.30	(-) 0.05
109. Extension and Farmer's Training	5,391.41	1,628.44	7,019.85	4,442.33	(+) 58.02
110. Crop Insurance	1,50,109.03	..	1,50,109.03	1,53,799.42	(-) 2.40
111. Agricultural Economics and Statistics	..	160.60	160.60	..	..

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2401. Crop Husbandry - (Concl'd.)					
	0.50				
119. Horticulture and Vegetable Crops	49,229.39	8,834.33	58,064.22	54,942.03	(+) 5.68
196. Assistance to Zilla Parishads/ District level Panchayats	42,610.03	14,720.58	57,330.61	38,965.24	(+) 47.13
197. Assistance to Block Panchayats/ Intermediate level Panchayats	37,938.15	..	37,938.15	34,214.13	(+) 10.88
789. Special Component Plan for Scheduled Castes	44,386.75	3,820.16	48,206.91	49,211.43	(-) 2.04
796. Tribal Area Sub-plan	32,858.47	2,629.56	35,488.03	38,321.58	(-) 7.39
800. Other Expenditure	13,860.46	6,166.73	20,027.19 (a)	10,607.87	(+) 88.80
911. Deduct- Recoveries of Overpayments	(-) 22.72	..	(-) 22.72	(-) 11.60	(+) 95.86
	26.80				
TOTAL - 2401	3,87,123.88	38,590.82	4,25,741.50	3,95,879.08	(+) 7.54
2402. Soil and Water Conservation					
001. Direction and Administration	1,142.08	..	1,142.08	1,118.65	(+) 2.09
102. Soil Conservation	334.97	..	334.97	342.87	(-) 2.30
196. Assistance to Zilla Parishads/ District level Panchayats	6,983.47	..	6,983.47	6,212.73	(+) 12.41
796. Tribal Area Sub-plan	115.37	..	115.37	96.80	(+) 19.18
911. Deduct- Recoveries of Overpayments	(-) 0.33	..	(-) 0.33	(-) 0.93	(-) 64.52
TOTAL - 2402	8,575.56	..	8,575.56	7,770.12	(+) 10.37

(a) It includes expenditure on grants for Water Planning (₹ 9,699.31 lakh), Rastriya Krishi Vikas Yojana (₹ 2,606.88 lakh) and Pradhanmantri Krishi Sinchai Yojana (₹ 1,499.87 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2403. Animal Husbandry					
001. Direction and Administration	81,728.67	..	81,728.67	80,586.03	(+) 1.42
101. Veterinary Services and Animal Health	26,807.31	120.00	26,927.31	22,616.09	(+) 19.06
102. Cattle and Buffalo Development	90,627.20	..	90,627.20	41,252.17	(+) 119.69
108. Insurance of Live Stock and Poultry	3,086.55 (a)	..	3,086.55	680.00	(+) 353.90
109. Extension and Training	..	..	..	20.80	(-) 100.00
113. Administrative Investigation and Statistics	163.84	349.76	513.60	418.48	(+) 22.73
789. Special Component Plan for Scheduled Castes	37,043.31	78.70	37,122.01	33,249.66	(+) 11.65
796. Tribal Area Sub-plan	26,000.94	38.99	26,039.93	29,897.03	(-) 12.90
797. Transfer to Reserve Funds/ Deposits Accounts	1,22,660.01 (b)	..	1,22,660.01	85,756.00	(+) 43.03
902. Deduct- Amount met from Rajasthan Cow Protection and Promotion Fund	(-) 1,08,820.09	..	(-) 1,08,820.09	(-) 81,075.29	(+) 34.22
911. Deduct- Recoveries of Overpayments	(-) 6.16	..	(-) 6.16	(-) 15.63	(-) 60.59
TOTAL - 2403	2,79,291.58	587.45	2,79,879.03	2,13,385.34	(+) 31.16
2404. Dairy Development					
195. Assistance to Co-operatives	20,000.00 (c)	..	20,000.00	18,000.00	(+) 11.11
789. Special Component Plan for Scheduled Castes	17,500.00 (c)	..	17,500.00	16,000.00	(+) 9.38
796. Tribal Area Sub-plan	17,500.00 (c)	..	17,500.00	16,000.00	(+) 9.38
TOTAL - 2404	55,000.00	..	55,000.00	50,000.00	(+) 10.00

(a) Expenditure incurred on Mukhyamantri Kamdhenu Beema Yojana.

(b) Surcharge on Stamp Duty for Promotion/ Conservation of Cow transferred to Major Head “8229-104 (02) Rajasthan Cow Protection and Promotion Fund”.

(c) Release of grants to Dugdh Utpadak through Rajasthan Co-operative Dairy Federation Limited under “Mukhya Mantri Dugdh Utpadan Sambal Yojana”.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2405. Fisheries					
001. Direction and Administration	1,394.11	..	1,394.11	1,331.31	(+) 4.72
101. Inland fisheries	5.54	..	5.54	190.26	(-) 97.09
109. Extension and Training	..	..	..	0.94	(-) 100.00
789. Special Component Plan for Scheduled Castes	1.96	..	1.96	56.15	(-) 96.51
796. Tribal Area Sub-plan	44.10	..	44.10	88.13	(-) 49.96
800. Other Expenditure	1.51	..	1.51	1.41	(+) 7.09
TOTAL - 2405	1,447.22	..	1,447.22	1,668.20	(-) 13.25
2406. Forestry and Wild Life					
01. Forestry					
	106.00				
001. Direction and Administration	54,401.43	..	54,507.43	53,332.78	(+) 2.20
101. Forest Conservation, Development and Regeneration	7,485.20	14.40	7,499.60	3,916.87	(+) 91.47
102. Social and Farm Forestry	316.35	..	316.35	208.87	(+) 51.46
196. Assistance to Zilla Parishads/ District level Panchayats	857.26	..	857.26	753.61	(+) 13.75
789. Special Component Plan for Scheduled Castes	1,040.47	..	1,040.47	892.44	(+) 16.59
796. Tribal Area Sub-plan	1,418.58	..	1,418.58	1,575.13	(-) 9.94
911. Deduct- Recoveries of Overpayments	(-) 12.04	..	(-) 12.04	(-) 7.98	(+) 50.88
	106.00				
TOTAL - 01	65,507.25	14.40	65,627.65	60,671.72	(+) 8.17

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total				
(₹ in lakh)							
C. Economic Services - (Contd.)							
(a) Agriculture and Allied Activities - (Contd.)							
2406. Forestry and Wild Life - (Concl'd.)							
02. Environmental Forestry and Wild Life							
110. Wild Life Preservation	12,825.72	887.67	13,713.39	11,437.02	(+) 19.90		
111. Zoological Park	157.31	..	157.31	139.82	(+) 12.51		
112. Public Gardens	1,844.44	..	1,844.44	1,813.16	(+) 1.73		
911. Deduct- Recoveries of Overpayments	(-) 0.58	..	(-) 0.58	(-) 0.25	(+) 132.00		
TOTAL - 02			14,826.89	887.67	15,714.56	13,389.75	(+) 17.36
04. Afforestation and Ecology Development							
103. State Compensatory Afforestation (S.C.A)	19,850.79	..	19,850.79	16,444.29	(+) 20.72		
789. Special Component Plan for Scheduled Castes	2,995.19	..	2,995.19	2,894.03	(+) 3.50		
796. Tribal Area Sub-plan	1,388.68	..	1,388.68	1,567.27	(-) 11.39		
902. Deduct- Amount met from State Compensatory Afforestation Fund	(-) 24,234.39	..	(-) 24,234.39	(-) 20,905.58	(+) 15.92		
911. Deduct-Recoveries of Overpayments	(-) 3.03	..	(-) 3.03	(-) 5.00	(-) 39.40		
TOTAL - 04			(-) 2.76	..	(-) 2.76	(-) 4.99	(-) 44.69
TOTAL - 2406			106.00 80,331.38	902.07	81,339.45	74,056.48	(+) 9.83
2415. Agricultural Research and Education							
01. Crop Husbandry							
004. Research	1,974.06	..	1,974.06	2,297.23	(-) 14.07		
277. Education	37,136.00	..	37,136.00	22,380.00	(+) 65.93		

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2415. Agricultural Research and Education - (Concl'd.)					
01. Crop Husbandry - (Concl'd.)					
789. Special Component Plan for Scheduled Castes	251.00	..	251.00	234.00	(+) 7.26
796. Tribal Area Sub-plan	699.00	..	699.00	674.00	(+) 3.71
TOTAL - 01	40,060.06	..	40,060.06	25,585.23	(+) 56.57
03. Animal Husbandry					
120. Assistance to other Institutions	145.00	..	145.00	142.00	(+) 2.11
789. Special Component Plan for Scheduled Castes	35.00	..	35.00	30.00	(+) 16.67
796. Tribal Area Sub-plan	22.00	..	22.00	20.00	(+) 10.00
TOTAL - 03	202.00	..	202.00	192.00	(+) 5.21
TOTAL - 2415	40,262.06	..	40,262.06	25,777.23	(+) 56.19
2425. Co-operation					
001. Direction and Administration	6,673.98	..	6,673.98	6,600.50	(+) 1.11
003. Training	60.01	..	60.01	179.18	(-) 66.51
101. Audit of Co-operatives	2,810.11	..	2,810.11	2,796.33	(+) 0.49
105. Information and Publicity	218.50	..	218.50	149.22	(+) 46.43
107. Assistance to Credit Co-operatives	12,000.93	5,797.86	17,798.79	84,443.66	(-) 78.92
108. Assistance to other Co-operatives	24.68	10.00	34.68	48.30	(-) 28.20
789. Special Component Plan for Scheduled Castes	25,555.60	..	25,555.60	23,722.99	(+) 7.73
796. Tribal Area Sub-plan	13,181.81	..	13,181.81	20,031.04	(-) 34.19

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Concl.)					
2425. Co-operation - (Concl.)					
800. Other Expenditure	93,270.35 (a)	..	93,270.35	29,966.00	(+) 211.25
911. Deduct-Recoveries of Overpayments	..	..	..	(-) 0.01	(-) 100.00
TOTAL - 2425	1,53,795.97	5,807.86	1,59,603.83	1,67,937.21	(-) 4.96
2435. Other Agricultural Programmes					
01. Marketing and quality control					
001. Direction and Administration	1,209.92	..	1,209.92	1,180.01	(+) 2.53
101. Marketing facilities	38,600.00	..	38,600.00	38,100.00	(+) 1.31
102. Grading and quality control facilities	56.86	..	56.86	61.62	(-) 7.72
TOTAL -01	39,866.78	..	39,866.78	39,341.63	(+) 1.33
60. Others					
800. Other Expenditure	1,151.84	1,698.36	2,850.20 (b)	397.72	(+) 616.63
TOTAL -60	1,151.84	1,698.36	2,850.20	397.72	(+) 616.63
TOTAL - 2435	41,018.62	1,698.36	42,716.98	39,739.35	(+) 7.49
TOTAL (a) Agriculture and Allied Activities	132.80 10,46,846.27	47,586.56	10,94,565.63	9,76,213.01	(+) 12.12

(a) It includes expenditure on interest grant to good Loanee borrowers of Co-operative Societies (₹ 15,403.00 lakh) and Mukhyamantri Nishulk Annpurna Food Package Yojana (₹ 77,867.35 lakh)

(b) Expenditure pertains to Prime Minister Micro Fertilizer Industry Upgradation Scheme.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(b) Rural Development					
2501. Special Programmes for Rural Development					
05. Waste Land Development					
196. Assistance to Zilla Parishads/ District level Panchayats	4,970.28	7,433.00	12,403.28	47,946.63	(-) 74.13
TOTAL - 05	4,970.28	7,433.00	12,403.28	47,946.63	(-) 74.13
06. Self-Employment Programmes					
196. Assistance to Zilla Parishads/ District level Panchayats	29,050.04	37,408.97	66,459.01	51,020.24	(+) 30.26
TOTAL - 06	29,050.04	37,408.97	66,459.01	51,020.24	(+) 30.26
TOTAL - 2501	34,020.32	44,841.97	78,862.29	98,966.87	(-) 20.31
2505. Rural Employment					
01. National Programmes					
196. Assistance to Zilla Parishads/ District level Panchayats	..	..	..	2,69,689.58	(-) 100.00
TOTAL - 01	..	..	..	2,69,689.58	(-) 100.00
02. Rural Employment Guarantee Schemes					
101. National Rural Employment Guarantee Scheme	45,033.33	1,51,835.27	1,96,868.60	3,73,900.68	(-) 47.35
TOTAL - 02	45,033.33	1,51,835.27	1,96,868.60	3,73,900.68	(-) 47.35
TOTAL - 2505	45,033.33	1,51,835.27	1,96,868.60	6,43,590.26	(-) 69.41

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(b) Rural Development - (Concl'd.)					
2515. Other Rural Development Programmes					
001. Direction and Administration	3,559.38	..	3,559.38	3,180.96	(+) 11.90
003. Training	711.99	..	711.99	549.81	(+) 29.50
101. Panchayati Raj	761.89	..	761.89	340.00	(+) 124.09
104. D.R.D.A. Administration	..	..	..	15.34	(-) 100.00
196. Assistance to Zilla Parishads/ District level Panchayats	97,554.68	81,142.33	1,78,697.01	1,35,443.34	(+) 31.93
197. Assistance to Block Panchayats/ Intermediate level Panchayats	1,53,725.05	68,266.55	2,21,991.60	2,76,864.03	(-) 19.82
198. Assistance to Gram Panchayats	2,09,412.76	2,55,822.54	4,65,235.30	4,25,084.46	(+) 9.45
789. Special Component Plan for Scheduled Castes	1,046.51	..	1,046.51	594.59	(+) 76.01
796. Tribal Area Sub-Plan	606.30	..	606.30	368.04	(+) 64.74
800. Other Expenditure	2.62 53,070.25	..	53,072.87 (a)	5,951.21	(+) 791.80
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 804.96	(-) 100.00
TOTAL - 2515	2.62 5,20,448.81	4,05,231.42	9,25,682.85	8,47,586.82	(+) 9.21
TOTAL (b) Rural Development	2.62 5,99,502.46	6,01,908.66	12,01,413.74	15,90,143.95	(-) 24.45

(a) Expenditure on Panchayat Election (₹ 258.33 lakh), State Election Commission (₹ 419.40 lakh), National Rural Employment Guarantee Scheme (₹ 48,469.40 lakh), Zilla Navachar Nidhi Yojana (₹ 528.00 lakh), Chief Minister Regional Rural Development Scheme (₹ 500.00 lakh) and Mukhyamantri Gramin Rozgar Guarantee Yojana (₹ 2,236.18 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(c) Special Areas Programmes					
2575. Other Special Areas Programmes					
01. Dangs District					
101. Development of Dang Areas	21.13	..	21.13	19.06	(+) 10.86
TOTAL - 01	21.13	..	21.13	19.06	(+) 10.86
02. Backward Areas					
102. Development of Mewat Area	55.59	..	55.59	22.31	(+) 149.17
105. Development of Magra Area	14.79	..	14.79	14.25	(+) 3.79
TOTAL - 02	70.38	..	70.38	36.56	(+) 92.51
06. Border Area Development					
800. Other Expenditure	..	27.91	27.91	28.56	(-) 2.28
TOTAL - 06	..	27.91	27.91	28.56	(-) 2.28
60. Others					
800. Other Expenditure	20.19	..	20.19	2.86	(+) 605.94
TOTAL - 60	20.19	..	20.19	2.86	(+) 605.94
TOTAL - 2575	111.70	27.91	139.61	87.04	(+) 60.40
TOTAL (c) Special Areas Programmes	111.70	27.91	139.61	87.04	(+) 60.40

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control					
2700. Major Irrigation					
01. Bhakra Nangal Project (Commercial)					
001. Direction and Administration	3,667.18	..	3,667.18	3,624.39	(+) 1.18
052. Machinery and Equipment	7.54	..	7.54	3.70	(+) 103.78
101. Maintenance and Repairs	1,051.46	..	1,051.46	1,135.07	(-) 7.37
799. Suspense	0.04	..	0.04	(-) 18.11	..
800. Other Expenditure	738.19	..	738.19 *	728.18	(+) 1.37
TOTAL - 01	5,464.41	..	5,464.41	5,473.23	(-) 0.16
02. Chambal Project (Commercial)					
001. Direction and Administration	(-) 2,883.50 (a)	..	(-) 2,883.50	(-) 1,713.64	(+) 68.27
101. Maintenance and Repairs	1,396.19	..	1,396.19	1,477.47	(-) 5.50
800. Other Expenditure	9,555.73	..	9,555.73 *	7,082.62	(+) 34.92
TOTAL - 02	8,068.42	..	8,068.42	6,846.45	(+) 17.85
03. Beas Project (Commercial)					
001. Direction and Administration	9,957.92	..	9,957.92	9,641.08	(+) 3.29
101. Maintenance and Repairs	92.08	..	92.08	(-) 890.04	..
TOTAL - 03	10,050.00	..	10,050.00	8,751.04	(+) 14.84

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

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control- (Contd.)					
2700. Major Irrigation - (Contd.)					
04. Indira Gandhi Nahar Project (Commercial)					
001. Direction and Administration	9,553.39	..	9,553.39	7,151.12	(+) 33.59
101. Maintenance and Repairs	3,872.81	..	3,872.81	4,634.99	(-) 16.44
800. Other Expenditure	51,229.37	..	51,229.37 *	46,891.56	(+) 9.25
911. Deduct- Recoveries of Overpayments	(-) 3.46	..	(-) 3.46	..	..
TOTAL - 04	64,652.11	..	64,652.11	58,677.67	(+) 10.18
05. Indira Gandhi Nahar Feeder (Punjab Portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department) (Commercial)					
001. Direction and Administration	891.76	..	891.76	1,050.63	(-) 15.12
101. Maintenance and Repairs	188.85	..	188.85	92.98	(+) 103.11
800. Other Expenditure	6,467.09	..	6,467.09 *	5,181.95	(+) 24.80
TOTAL - 05	7,547.70	..	7,547.70	6,325.56	(+) 19.32
06. Gurgaon Canal (Commercial)					
101. Maintenance and Repairs	45.92	..	45.92	56.00	(-) 18.00
TOTAL - 06	45.92	..	45.92	56.00	(-) 18.00

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Contd.)					
07. Yamuna Project (Commercial)					
800. Other Expenditure	620.19	..	620.19 *	289.75	(+) 114.04
TOTAL - 07	620.19	..	620.19	289.75	(+) 114.04
22. Jhakham Project (Commercial)					
101. Maintenance and Repairs	44.38	..	44.38	60.03	(-) 26.07
800. Other Expenditure	..	..	..	1,063.60	(-) 100.00
TOTAL - 22	44.38	..	44.38	1,123.63	(-) 96.05
24. Narbada Project (Commercial)					
101. Maintenance and Repairs	1,331.32	..	1,331.32	1,410.87	(-) 5.64
800. Other Expenditure	21,891.20	..	21,891.20 *	21,826.00	(+) 0.30
TOTAL - 24	23,222.52	..	23,222.52	23,236.87	(-) 0.06
25. Nohar Feeder Project (Commercial)					
101. Maintenance and Repairs	123.92	..	123.92	54.03	(+) 129.35
800. Other Expenditure	460.86	..	460.86 *	460.86	..
TOTAL - 25	584.78	..	584.78	514.89	(+) 13.57

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Contd.)					
26. Sidhmukh Project (Commercial)					
101. Maintenance and Repairs	149.68	..	149.68	168.43	(-) 11.13
800. Other Expenditure	1,974.82	..	1,974.82 *	1,966.68	(+) 0.41
TOTAL - 26	2,124.50	..	2,124.50	2,135.11	(-) 0.50
27. Mahi Project (Commercial)					
796. Tribal Area Sub-plan	10,432.65	..	10,432.65 (a)	8,952.38	(+) 16.53
TOTAL - 27	10,432.65	..	10,432.65	8,952.38	(+) 16.53
28. Bisalpur Project (Commercial)					
001. Direction and Administration	465.15 958.36	..	1,423.51	1,163.15	(+) 22.38
800. Other Expenditure	3,902.44	..	3,902.44 *	3,893.79	(+) 0.22
TOTAL - 28	465.15 4,860.80	..	5,325.95	5,056.94	(+) 5.32
31. Gang Canal (Commercial) (through the Chief Engineer, Water Resources (North) Department)					
001. Direction and Administration	570.51	..	570.51	584.95	(-) 2.47

(a) It includes ₹ 9,302.45 lakh pertains to notional adjustment of interest on Capital

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Contd.)					
31. Gang Canal (Commercial) (through the Chief Engineer, Water Resources (North) Department) - (Concl.)					
101. Maintenance and Repairs	677.05	..	677.05	712.53	(-) 4.98
800. Other Expenditure	5,038.23	..	5,038.23 *	5,020.10	(+) 0.36
	TOTAL - 31	6,285.79	..	6,285.79	(-) 0.50
32. Parwan Project (Commercial)					
800. Other Expenditure	37,592.98	..	37,592.98 *	33,778.22	(+) 11.29
	TOTAL - 32	37,592.98	..	37,592.98	(+) 11.29
33. Kali Sindh Project (Commercial)					
800. Other Expenditure	0.05	..	0.05 *	0.05	..
	TOTAL - 33	0.05	..	0.05	..
34. Regeneration, Upgradation, Modernisation and Renewal of Project (Commercial)					
800. Other Expenditure	1,231.12	..	1,231.12 *	702.41	(+) 75.27
	TOTAL - 34	1,231.12	..	702.41	(+) 75.27

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2700. Major Irrigation - (Concl'd.)					
35. Dholpur Lift					
800. Other Expenditure	4,189.94	..	4,189.94 *	3,682.45	(+) 13.78
TOTAL - 35	4,189.94	..	4,189.94	3,682.45	(+) 13.78
36. Jaisamand ERM					
800. Other Expenditure	616.88	..	616.88 *	594.72	(+) 3.73
TOTAL - 36	616.88	..	616.88	594.72	(+) 3.73
39. Eastern Rajasthan Canal Project					
190. Assistance to Public Sector and other Undertakings	167.84	..	167.84	..	..
789. Special Component Plan for Scheduled Castes	43.86	..	43.86	..	..
796. Tribal Area Sub-plan	33.49	..	33.49	..	..
800. Other Expenditure	7,788.45	..	7,788.45 *	5,808.29	(+) 34.09
TOTAL - 39	8,033.64	..	8,033.64	5,808.29	(+) 38.31
80. General					
001. Direction and Administration	376.90	..	376.90	326.05	(+) 15.60
800. Other Expenditure	13,382.60	..	13,382.60 *	9,581.66	(+) 39.67
TOTAL - 80	13,759.50	..	13,759.50	9,907.71	(+) 38.88
TOTAL - 2700	465.15 2,09,428.28	..	2,09,893.43	1,88,230.95	(+) 11.51

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation					
01. Jawai Canal (Commercial)					
101. Maintenance and Repairs	52.65	..	52.65	52.86	(-) 0.40
TOTAL - 01	52.65	..	52.65	52.86	(-) 0.40
02. Meja Project (Commercial)					
101. Maintenance and Repairs	59.86	..	59.86	82.99	(-) 27.87
800. Other Expenditure	503.88	..	503.88 *	458.08	(+) 10.00
TOTAL - 02	563.74	..	563.74	541.07	(+) 4.19
03. Parbati Project (Dholpur) (Commercial)					
101. Maintenance and Repairs	273.32	..	273.32	389.82	(-) 29.89
800. Other Expenditure	..	..	..	628.92	(-) 100.00
TOTAL - 03	273.32	..	273.32	1,018.74	(-) 73.17
04. Gudha Project (Commercial)					
101. Maintenance and Repairs	24.56	..	24.56	28.36	(-) 13.40
TOTAL - 04	24.56	..	24.56	28.36	(-) 13.40

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
05. Morel Project (Commercial)					
101. Maintenance and Repairs	51.78	..	51.78	48.74	(+) 6.24
TOTAL - 05	51.78	..	51.78	48.74	(+) 6.24
06. Alnia Project (Commercial)					
101. Maintenance and Repairs	47.03	..	47.03	62.30	(-) 24.51
TOTAL - 06	47.03	..	47.03	62.30	(-) 24.51
07. West Banas Project (Commercial)					
101. Maintenance and Repairs	19.37	..	19.37	17.02	(+) 13.81
TOTAL - 07	19.37	..	19.37	17.02	(+) 13.81
08. Vallabh Nagar Project (Commercial)					
101. Maintenance and Repairs	13.85	..	13.85	8.62	(+) 60.67
TOTAL - 08	13.85	..	13.85	8.62	(+) 60.67
09. Badgaon Pal Project (Commercial)					
101. Maintenance and Repairs	16.05	..	16.05	16.82	(-) 4.58
TOTAL - 09	16.05	..	16.05	16.82	(-) 4.58

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
10. Orai Irrigation Project (Commercial)					
101. Maintenance and Repairs	16.34	..	16.34	24.74	(-) 33.95
TOTAL - 10	16.34	..	16.34	24.74	(-) 33.95
23. Panchana Project (Commercial)					
101. Maintenance and Repairs	385.02	..	385.02	324.23	(+) 18.75
TOTAL - 23	385.02	..	385.02	324.23	(+) 18.75
24. Som Kamla Amba Project (Commercial)					
101. Maintenance and Repairs	58.21	..	58.21	88.69	(-) 34.37
800. Other Expenditure	143.80	..	143.80 *	89.49	(+) 60.69
TOTAL - 24	202.01	..	202.01	178.18	(+) 13.37
27. Wagon Diversion Project (Commercial)					
101. Maintenance and Repairs	20.50	..	20.50	8.88	(+) 130.86
TOTAL - 27	20.50	..	20.50	8.88	(+) 130.86

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
30. Bhim Sagar Project (Commercial)					
101. Maintenance and Repairs	10.43	..	10.43	20.19	(-) 48.34
TOTAL - 30	10.43	..	10.43	20.19	(-) 48.34
31. Kothari Project (Commercial)					
101. Maintenance and Repairs	1.68	..	1.68	10.50	(-) 84.00
TOTAL - 31	1.68	..	1.68	10.50	(-) 84.00
33. Bassi Project (Commercial)					
101. Maintenance and Repairs	28.08	..	28.08	36.88	(-) 23.86
TOTAL - 33	28.08	..	28.08	36.88	(-) 23.86
35. Chhapi Project (Commercial)					
101. Maintenance and Repairs	25.03	..	25.03	36.95	(-) 32.26
TOTAL - 35	25.03	..	25.03	36.95	(-) 32.26
38. Sawan Bhadon Project (Commercial)					
101. Maintenance and Repairs	39.14	..	39.14	39.21	(-) 0.18
TOTAL - 38	39.14	..	39.14	39.21	(-) 0.18

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
40. Sukali Project (Commercial)					
101. Maintenance and repairs	107.60	..	107.60	108.33	(-) 0.67
TOTAL - 40	107.60	..	107.60	108.33	(-) 0.67
41. Bandisendra Project (Commercial)					
101. Maintenance and repairs	33.64	..	33.64	29.38	(+) 14.50
TOTAL - 41	33.64	..	33.64	29.38	(+) 14.50
43. Chanwali Project (Commercial)					
101. Maintenance and repairs	17.34	..	17.34	23.24	(-) 25.39
TOTAL - 43	17.34	..	17.34	23.24	(-) 25.39
44. Gambhiri Project (Commercial)					
101. Maintenance and Repairs	169.57	..	169.57	187.80	(-) 9.71
TOTAL - 44	169.57	..	169.57	187.80	(-) 9.71
48. Uday Sagar Project (Commercial)					
101. Maintenance and Repairs	43.96	..	43.96	54.78	(-) 19.75
TOTAL - 48	43.96	..	43.96	54.78	(-) 19.75

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
60. Bethali Project (Commercial)					
101. Maintenance and Repairs	46.47	..	46.47	43.17	(+) 7.64
TOTAL - 60	46.47	..	46.47	43.17	(+) 7.64
62. Modernisation/ Renewal/ Re-generation/ Upgradation of Projects (Commercial)					
800. Other Expenditure	3,491.02	..	3,491.02 *	2,749.62	(+) 26.96
TOTAL - 62	3,491.02	..	3,491.02	2,749.62	(+) 26.96
63. Gararda Project (Commercial)					
800. Other Expenditure	2,449.20	..	2,449.20 *	2,154.10	(+) 13.70
TOTAL - 63	2,449.20	..	2,449.20	2,154.10	(+) 13.70
64. Parwan Lift (Non-Commercial)					
101. Maintenance and Repairs	254.75	..	254.75	252.89	(+) 0.74
TOTAL - 64	254.75	..	254.75	252.89	(+) 0.74

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
65. Harish Chandra Sagar (Non-Commercial)					
101. Maintenance and Repairs	2.49	..	2.49	22.72	(-) 89.04
TOTAL - 65	2.49	..	2.49	22.72	(-) 89.04
66. Takali Project (Commercial)					
800. Other Expenditure	1,766.16	..	1,766.16 *	1,498.19	(+) 17.89
TOTAL - 66	1,766.16	..	1,766.16	1,498.19	(+) 17.89
67. Lhasi Project (Commercial)					
800. Other Expenditure	1,284.78	..	1,284.78 *	1,281.32	(+) 0.27
TOTAL - 67	1,284.78	..	1,284.78	1,281.32	(+) 0.27
68. Manohar Thana Project (Commercial)					
800. Other Expenditure	4.83	..	4.83 *	4.83	..
TOTAL - 68	4.83	..	4.83	4.83	..
69. Rajgarh Project (Commercial)					
800. Other Expenditure	2,423.50	..	2,423.50 *	2,349.25	(+) 3.16
TOTAL - 69	2,423.50	..	2,423.50	2,349.25	(+) 3.16

* It represents notional adjustment of interest on Capital account.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Contd.)					
72. Gagrın Project (Commercial)					
800. Other Expenditure	1,914.70	..	1,914.70 *	1,777.55	(+) 7.72
TOTAL - 72	1,914.70	..	1,914.70	1,777.55	(+) 7.72
73. Hathiya Deh Project (Commercial)					
800. Other Expenditure	1,671.53	..	1,671.53 *	1,229.00	(+) 36.01
TOTAL - 73	1,671.53	..	1,671.53	1,229.00	(+) 36.01
74. Andheri Project (Commercial)					
800. Other Expenditure	5.87	..	5.87 *	5.87	..
TOTAL - 74	5.87	..	5.87	5.87	..
80. General					
001. Direction and Administration	169.71 (-) 19,292.79(a)	..	(-) 19,123.08	(-) 3,420.88	(+) 459.01
002. Data Collection	..	137.36	137.36	519.79	(-) 73.57
003. Training	700.00	..	700.00	920.10	(-) 23.92
004. Research	268.93	..	268.93	230.54	(+) 16.65

* It represents notional adjustment of interest on Capital account.

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

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2701. Medium Irrigation - (Concl.)					
80. General - (Concl.)					
005. Survey	2,166.48	..	2,166.48	2,084.16	(+) 3.95
006. Consultancy	1,542.44	..	1,542.44	1,349.27	(+) 14.32
196. Assistance to Zilla Parishads/ District level Panchayats	431.33	..	431.33	408.48	(+) 5.59
197. Assistance to Block Panchayats/ Intermediate level Panchayats	167.18	..	167.18	230.12	(-) 27.35
789. Special Component Plan for Scheduled Castes	191.53	..	191.53	149.00	(+) 28.54
799. Suspense	..	..	..	107.66	(-) 100.00
800. Other expenditure	2,108.46 (a)	..	2,108.46	1,939.06	(+) 8.74
911. Deduct- Recoveries of Overpayments	(-) 0.54	..	(-) 0.54	(-) 2.29	(-) 76.42
TOTAL - 80	169.71 (-) 11,716.98	137.36	(-) 11,409.91	4,515.01	..
TOTAL - 2701	169.71 5,761.01	137.36	6,068.08	20,761.34	(-) 70.77
2702. Minor Irrigation					
01. Surface Water					
001. Direction and Administration	360.81	..	360.81	399.16	(-) 9.61
197. Assistance to Block Panchayats/ Intermediate level Panchayats	68.40	..	68.40	320.53	(-) 78.66

(a) Expenditure on Colonisation Schemes.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Contd.)					
2702. Minor Irrigation - (Concl'd.)					
01. Surface Water - (Concl'd.)					
800. Other Expenditure	6,734.84	..	6,734.84 (a)	6,623.96	(+) 1.67
TOTAL - 01	7,164.05	..	7,164.05	7,343.65	(-) 2.45
02. Ground Water					
005. Investigation	1,994.96	..	1,994.96	1,944.62	(+) 2.59
TOTAL - 02	1,994.96	..	1,994.96	1,944.62	(+) 2.59
03. Maintenance					
103. Tube Wells	6,812.09	..	6,812.09	6,137.48	(+) 10.99
TOTAL - 03	6,812.09	..	6,812.09	6,137.48	(+) 10.99
TOTAL - 2702	15,971.10	..	15,971.10	15,425.75	(+) 3.54
2705. Command Area Development					
101. Development of Indira Gandhi Nahar Area	282.07	..	282.07	329.11	(-) 14.29
102. Development of Chambal Area	1,418.20	..	1,418.20	1,309.18	(+) 8.33
107. Gang Nahar Project	525.37	..	525.37	517.94	(+) 1.43

(a) It includes expenditure on Other Irrigation Construction Works (₹ 3,349.37 lakh), Lift Irrigation Scheme (₹ 324.91 lakh), Water Consumer Forum (₹ 29.95 lakh) and Rajasthan Water Sector Livelihood Improvement Project (₹ 3,016.82 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Concl'd.)					
2705. Command Area Development - (Concl'd.)					
789. Special Component Plan for Scheduled Castes	215.46	..	215.46	261.93	(-) 17.74
TOTAL - 2705	2,441.10	..	2,441.10	2,418.16	(+) 0.95
TOTAL (d) Irrigation and Flood Control	634.86 2,33,601.49	137.36	2,34,373.71	2,26,836.20	(+) 3.32
(e) Energy					
2801. Power					
80 General					
190. Assistance to Public Sector and other Undertakings	17,50,365.98	..	17,50,365.98	15,64,039.37	(+) 11.91
789. Special Component Plan for Scheduled Castes	5,48,944.48	..	5,48,944.48	5,47,247.71	(+) 0.31
796. Tribal Area Sub-plan	4,04,487.00	..	4,04,487.00	4,29,228.45	(-) 5.76
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 89,000.00	(-) 100.00
TOTAL - 2801	27,03,797.46	..	27,03,797.46	24,51,515.53	(+) 10.29
2802. Petroleum					
01. Exploration and Production of Crude Oil and Gas					
001. Direction and Administration	151.75	..	151.75	166.67	(-) 8.95
TOTAL - 01	151.75	..	151.75	166.67	(-) 8.95

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(e) Energy - (Concl'd.)					
2802. Petroleum - (Concl'd.)					
02 Refining and Marketing of Oil and Gas					
101 Refining of Oil	35.77	..	35.77	71.47	(-) 49.95
TOTAL – 02	35.77	..	35.77	71.47	(-) 49.95
TOTAL –2802	187.52	..	187.52	238.14	(-) 21.26
2810. New and Renewable Energy					
001. Direction and Administration	58.58	..	58.58	76.54	(-) 23.46
TOTAL - 2810	58.58	..	58.58	76.54	(-) 23.46
TOTAL (e) Energy	27,04,043.56	..	27,04,043.56	24,51,830.21	(+) 10.29
(f) Industry and Minerals					
2851. Village and Small Industries					
001. Direction and Administration	82.78	..	82.78	63.69	(+) 29.97
102. Small Scale Industries	13,085.17	..	13,085.17	12,873.81	(+) 1.64
103. Handloom Industries	54.30	..	54.30	55.41	(-) 2.00
104. Handicraft Industries	120.25	..	120.25	47.87	(+) 151.20
105. Khadi and Village Industries	1,221.00	..	1,221.00	2,098.80	(-) 41.82
111. Employment Scheme for Unemployed Educated Youths	130.93	..	130.93	115.98	(+) 12.89
789. Special Component Plan for Scheduled Castes	7,264.84	..	7,264.84	3,017.14	(+) 140.79

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(f) Industry and Minerals - (Contd.)					
2851. Village and Small Industries - (Concl'd.)					
796. Tribal Area Sub-plan	4,423.28	..	4,423.28	2,240.03	(+) 97.47
911. Deduct- Recoveries of Overpayments	(-) 31.06	..	(-) 31.06	(-) 15.22	(+) 104.07
TOTAL - 2851	26,351.49	..	26,351.49	20,497.51	(+) 28.56
2852. Industries					
08. Consumer Industries					
600. Others	..	..	..	7.33	(-) 100.00
TOTAL - 08	..	..	..	7.33	(-) 100.00
80. General					
001. Direction and Administration	5,736.69	..	5,736.69	5,305.89	(+) 8.12
003. Industrial Education-Research and Training	4.96	..	4.96	66.17	(-) 92.50
102. Industrial Productivity	2,450.77	..	2,450.77	12,495.58	(-) 80.39
190. Assistance to Public Sector and other Undertakings	..	..	..	10,907.00	(-) 100.00
789. Special Component Plan for Scheduled Castes	41.61	..	41.61	201.95	(-) 79.40
796. Tribal Area Sub-plan	36.41	..	36.41	172.67	(-) 78.91
911. Deduct-Recoveries of Overpayments	..	..	..	(-) 1.27	(-) 100.00
TOTAL - 80	8,270.44	..	8,270.44	29,147.99	(-) 71.63
TOTAL - 2852	8,270.44	..	8,270.44	29,155.32	(-) 71.63

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(f) Industry and Minerals - (Concl'd.)					
2853. Non-ferrous Mining and Metallurgical Industries					
02. Regulation and Development of Mines					
001. Direction and Administration	15,080.01	5.63 ..	15,085.64	15,238.87	(-) 1.01
789. Special Component Plan for Scheduled Castes	389.86	..	389.86	344.07	(+) 13.31
796. Tribal Area Sub-plan	410.88	..	410.88	375.59	(+) 9.40
797. Transfer to Reserve Funds/ Deposits Accounts	5,000.00 (a)	..	5,000.00	..	..
800. Other Expenditure	..	..	..	12.57	(-) 100.00
902. Deduct- Amount met from Environment Reform and Health Fund in Mining Areas	..	..	..	(-) 12.57	(-) 100.00
911. Deduct- Recoveries of Overpayments	(-) 2.03	..	(-) 2.03	(-) 0.49	(+) 314.29
TOTAL - 2853	20,878.72	5.63 ..	20,884.35	15,958.04	(+) 30.87
TOTAL (f) Industry and Minerals	55,500.65	5.63 ..	55,506.28	65,610.87	(-) 15.40
(g) Transport					
3054. Roads and Bridges					
02. Strategic and Border Roads					
337. Road works	..	11,978.87	11,978.87	22,849.50	(-) 47.57
TOTAL - 02	..	11,978.87	11,978.87	22,849.50	(-) 47.57

(a) Funds transfer to Environment Management Fund in Mining Area.

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(g) Transport - (Contd.)					
3054. Roads and Bridges - (Concl.)					
03. State Highways					
337. Road works	43.46 (-) 13,840.78	..	(-) 13,797.32	(-) 6,581.54	(+) 109.64
911. Deduct- Recoveries of Overpayments	..	..	..	(-) 0.91	(-) 100.00
TOTAL - 03	43.46 (-) 13,840.78	..	(-) 13,797.32	(-) 6,582.45	(+) 109.61
04. District and Other Roads					
338. Pradhan Mantri Gram Sadak Yojana	4,000.00	..	4,000.00	2,500.00	(+) 60.00
800. Other Expenditure	44,434.86	309.38	44,744.24 (b)	36,647.23	(+) 22.09
TOTAL - 04	48,434.86	309.38	48,744.24	39,147.23	(+) 24.52
80. General					
107. Railway Safety Works	299.88	..	299.88	399.91	(-) 25.01
797. Transfers to Reserve Funds/ Deposits Accounts	3,39,012.00	68,645.00	4,07,657.00 (c)	3,80,000.00	(+) 7.28
800. Other Expenditure	452.59 (d)	..	452.59	217.48	(+) 108.11
TOTAL - 80	3,39,764.47	68,645.00	4,08,409.47	3,80,617.39	(+) 7.30
TOTAL - 3054	43.46 3,74,358.55	80,933.25	4,55,335.26	4,36,031.67	(+) 4.43

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

(b) Expenditure on maintenance and restoration of District Roads (₹ 5,499.98 lakh), Rural Roads (₹ 31,552.83 lakh) and Metropolitan Roads (₹ 1,064.77 lakh).

(c) Transfer to “State Road Development Fund” and “Central Road and Infrastructure Fund” under Public Account.

(d) It includes expenditure on Indian Road Congress and other equal Institutions (₹ 290.78 lakh) and Repair of Road cut (₹ 161.82 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(g) Transport - (Concl'd.)					
3055. Road Transport					
190. Assistance to Public Sector and other Undertakings	70,562.34	..	70,562.34	56,782.00	(+) 24.27
797. Transfer to Reserve Funds/ Deposits Accounts	9,595.82 (a)	..	9,595.82	9,349.36	(+) 2.64
800. Other Expenditure	3,849.32 (b)	..	3,849.32	7,433.07	(-) 48.21
902. Deduct- Amount met from Dedicated Road Safety Fund	(-) 3,401.37	..	(-) 3,401.37	(-) 2,677.00	(+) 27.06
TOTAL - 3055	80,606.11	..	80,606.11	70,887.43	(+) 13.71
TOTAL (g) Transport	43.46 4,54,964.66	80,933.25	5,35,941.37	5,06,919.10	(+) 5.73
(i) Science, Technology and Environment					
3425. Other Scientific Research					
01. Survey of India					
789. Special Component Plan for Scheduled Castes	3.40	..	3.40	2.79	21.86
796. Tribal Area Sub-plan	2.60	..	2.60	2.26	15.04
800. Other Expenditure	1,292.88	112.47	1,405.35 (c)	1,301.48	(+) 7.98
TOTAL - 3425	1,298.88	112.47	1,411.35	1,306.53	(+) 8.02

(a) Transfer to Major Head “8229-200 (12) Dedicated Road Safety Fund”.

(b) Expenditure pertains to “Rajasthan Transport Infrastructure Development Fund” (₹ 447.95 lakh) and “Dedicated Road Safety Fund” (₹ 3,398.77 lakh).

(c) It includes expenditure on Science and Technology (₹ 991.71 lakh) and Science, Communication and Popularity (₹ 102.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(i) Science, Technology and Environment - (Concl'd.)					
3435. Ecology and Environment					
03. Environmental Research and Ecological Regeneration					
102. Environmental Planning and Co-ordination	298.77	..	298.77	792.67	(-) 62.31
796. Tribal Area Sub-plan	4.82	..	4.82	5.48	(-) 12.04
TOTAL - 3435	303.59	..	303.59	798.15	(-) 61.96
TOTAL (i) Science, Technology and Environment	1,602.47	112.47	1,714.94	2,104.68	(-) 18.52
(j) General Economic Services					
3451. Secretariat -Economic Services					
090. Secretariat	5,714.49	..	5,714.49	4,817.36	(+) 18.62
797. Transfer to Reserve Fund/ Deposit Accounts	..	..	..	3,97,494.00	(-) 100.00
911. Deduct- Recoveries of Overpayments	..	..	..	(-) 0.69	(-) 100.00
TOTAL - 3451	5,714.49	..	5,714.49	4,02,310.67	(-) 98.58
3452. Tourism					
80. General					
001. Direction and Administration	2,057.92	..	2,057.92	1,827.04	(+) 12.64
003. Training	157.00	..	157.00	60.00	(+) 161.67
789. Special Component Plan for Scheduled Castes	20.99	..	20.99	99.05	(-) 78.81
796. Tribal Area Sub-plan	836.76	..	836.76	120.54	(+) 594.18
800. Other Expenditure	5,677.08 (a)	..	5,677.08	19,030.50	(-) 70.17
TOTAL - 3452	8,749.75	..	8,749.75	21,137.13	(-) 58.60

(a) It includes expenditure on tourist information and publicity (₹ 3,476.10 lakh) and Grant-in-aid to Rajasthan Tourism Development Corporation (₹ 2,063.76 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Contd.)					
(j) General Economic Services - (Contd.)					
3454. Census Surveys and Statistics					
02. Surveys and Statistics					
001. Direction and Administration	797.61	..	797.61	714.12	(+) 11.69
201. National Sample Survey Organisation	..	..	..	0.09	(-) 100.00
203. Computer Services	1,15,651.65	0.87	1,15,652.52	44,055.39	(+) 162.52
205. State Statistical Agency	23,580.68	..	23,580.68	14,228.83	(+) 65.72
789. Special Component Plan for Scheduled Castes	63,687.36	..	63,687.36	14,966.87	(+) 325.52
796. Tribal Area Sub-plan	57,558.84	..	57,558.84	12,520.72	(+) 359.71
800. Other Expenditure	234.73 (a)	..	234.73	167.50	(+) 40.14
911. Deduct- Recoveries of Overpayments	(-) 0.29	..	(-) 0.29	(-) 3.39	(-) 91.45
TOTAL - 02	2,61,510.58	0.87	2,61,511.45	86,650.13	(+) 201.80
TOTAL - 3454	2,61,510.58	0.87	2,61,511.45	86,650.13	(+) 201.80
3456. Civil Supplies					
001. Direction and Administration	5.64 9,156.44	..	9,162.08	7,316.97	(+) 25.22
102. Civil Supplies Scheme	47,096.05	21,085.74	68,181.79	64,767.50	(+) 5.27
789. Special Component Plan for Scheduled Castes	27,802.02	6,015.09	33,817.11	24,213.14	(+) 39.66
796. Tribal Area Sub-plan	14,181.11	4,868.54	19,049.65	15,315.21	(+) 24.38
TOTAL - 3456	5.64 98,235.62	31,969.37	1,30,210.63	1,11,612.82	(+) 16.66

(a) Expenditure on Evaluation Organisation (₹ 25.09 lakh) and Planning (Manpower) Department (₹ 209.64 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
C. Economic Services - (Concl'd.)					
(j) General Economic Services - (Concl'd.)					
3475. Other General Economic Services					
106. Regulation of Weights and Measures	518.41	..	518.41	430.90	(+) 20.31
108. Urban Oriented Employment Programmes	20,350.46	94.81	20,445.27 (a)	16,247.94	(+) 25.83
191. Assistance to Municipal Corporation	294.50	441.75	736.25	..	..
192. Assistance to Municipalities/ Municipal Councils	655.50	983.25	1,638.75	..	..
201. Land Ceilings (other than agricultural land)	9.71	..	9.71	10.96	(-) 11.41
789. Special Component Plan for Scheduled Castes	5,538.00	..	5,538.00	9,279.36	(-) 40.32
796. Tribal Area Sub-Plan	4,156.39	..	4,156.39	6,175.46	(-) 32.70
902. Deduct- Recoupment from Rajasthan Development and Poverty Eradication Fund	..	..	..	(-) 30,000.00	(-) 100.00
TOTAL - 3475	31,522.97	1,519.81	33,042.78	2,144.62	..
TOTAL (j) General Economic Services	5.64 4,05,733.41	33,490.05	4,39,229.10	6,23,855.37	(-) 29.59
TOTAL - C. Economic Services	825.01 55,01,906.67	7,64,196.26	62,66,927.94	64,43,600.43	(-) 2.74

(a) It includes expenditure on “Indira Gandhi Urban Employment Guarantee Yojana- 2021 ” (₹ 20,307.00 lakh).

STATEMENT No. 15 - (Contd.)

Nature of expenditure	Actuals for the year 2023-24			Actuals for 2022-23	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)					
D. Grants-in-aid and Contributions					
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
101. Land Revenue	5.18	..	5.18	4.11	(+) 26.03
TOTAL - 3604	5.18	..	5.18	4.11	(+) 26.03
TOTAL - D. Grants-in-aid and Contributions	5.18	..	5.18	4.11	(+) 26.03
TOTAL - Expenditure Heads (Revenue Account)	34,47,220.05 1,89,99,369.84	1.35 17,76,496.54	2,42,23,087.78 @&*	2,26,47,929.34 #	(+) 6.95

@ Differs from rounding off absolute figure by (-) 0.11 lakh.

Differs from rounding off absolute figure by (+) 0.04 lakh.

* It includes:

- Expenditure of ₹ 64,94,707.88 lakh paid on account of “01-Salary (26.81 % of total Revenue Expenditure). Details of Controlling Officer wise payment of salary by Major Head are shown in Appendix I under this Volume. Besides, the State Government has also disbursed **Wages** of ₹ 45,217.12 lakh through detailed head “02-Wages”.
- Grants-in-aid of ₹ 48,32,711.54 lakh [Grants-in-aid (Non-Salary) ₹ 38,76,733.88 lakh, Grants-in-aid (Salary) ₹ 9,00,883.89 lakh, Grants-in-aid for creation of Capital Assets ₹ 55,093.77 lakh and other funds of ₹ 80.88 lakh released to PRI through Minor Head 191, 192 and 196 under other Major Head] released to Local Bodies, Autonomous Bodies and other Institutions. Details of Grants-in-aid are given in Statement No. 10 and Appendix III.
- Expenditure of ₹ 28,40,243.64 lakh incurred on **Subsidy** through detailed head “91 Subsidy”. The Controlling Officer wise details of subsidy given by the State Government are shown upto sub head/ group head level in Appendix II under this Volume.

STATEMENT No. 15 - (Contd.)

EXPLANATORY NOTES

1. *Expenditure on revenue account :-* Revenue Expenditure during the year (₹ 2,42,23,087.78 lakh) as compared to that of the previous year (₹ 2,26,47,929.34 lakh) *increased* by ₹ 15,75,158.44 lakh. The increase/ decrease was mainly under the following heads:-

Major head of Account	Amount (₹ in lakh)	Remarks
<i>Increase</i>		
2210. Medical and Public Health	4,78,657.30	Due to expenditure on Mukhyamantri Chiranjeevi Swasthya Beema Yojana and Rajasthan Government Health Scheme and non-recoupment of expenditure from Rajasthan Development and Poverty Eradication Fund.
2202. General Education	4,72,978.33	Due to more expenditure on Samagra Shiksha, PM Poshan and Government Secondary Schools, more assistance to Block Panchayats/ Intermediate level Panchayats in comparison to previous year and non-recoupment of expenditure from Rajasthan Development and Poverty Eradication Fund.
2049. Interest Payments	3,52,589.94	Due to more payment of interest on Market Loans, loans for State/ Union Territory Plan Schemes and General and other Reserve Funds in comparison to previous year.
2801. Power	2,52,281.93	Due to more assistance to Power Companies and non-recoupment from Rajasthan Development and Poverty Eradication Fund in comparison to previous year.
2071. Pensions and other Retirement Benefits	1,82,219.33	Due to more payment of retirement benefits in comparison to previous year.
3454. Census Surveys and Statistics	1,74,861.32	Due to more expenditure under Computer Services and State Statistical Agency in comparison to previous year.
2211. Family Welfare	1,33,873.54	Due to more expenditure on National Rural Health Mission in comparison to previous year.
2515. Other Rural Development Programmes	78,096.03	Due to more expenditure on National Rural Employment Guarantee Scheme and more assistance to Zilla Parishads/ District level Panchayats in comparison to previous year.
2230. Labour, Employment and Skill Development	71,277.29	Due to non-recoupment of expenditure from Rajasthan Development and Poverty Eradication Fund and more transferred to PD Account of Rajasthan Building and Other Construction Workers Welfare Board.
2403. Animal Husbandry	66,493.69	Due to more expenditure on various schemes of Animal Husbandry and more transfer of Cess/ Surcharge amount to Reserve Fund in comparison to previous year.
2245. Relief on account of Natural Calamities	56,522.77	Due to more assistance to farmers for purchase of Agricultural inputs and more transfer of funds to SDRF in comparison to previous year.
2015. Elections	37,114.97	Due to expenditure incurred on conducting Assembly and Parliamentary elections.

STATEMENT No. 15 - (Contd.)

EXPLANATORY NOTES - (Contd.)

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

Major head of Account	Amount	Remarks
	(₹ in lakh)	
Increase - (Concl.)		
3475. Other General Economic Services	30,898.16	Due to non-recoupment of expenditure from Rajasthan Development and Poverty Eradication Fund in comparison to previous year.
2700. Major Irrigation	21,662.48	Due to more expenditure on various Irrigation Projects in comparison to previous year.
3456. Civil Supplies	18,597.81	Due to more expenditure on families other than Antyodaya Families Ann Yojana in comparison to previous year.
2220. Information and Publicity	16,867.95	Due to more expenditure on Direction and Administration in comparison to previous year.
2014. Administration of Justice	16,755.83	Due to more expenditure on Civil & Session Courts and Legal Advisers & Counsels.
2415. Agricultural Research and Education	14,484.83	Due to more expenditure on agricultural education in comparison to previous year.
3055. Road Transport	9,718.68	Due to more assistance to Rajasthan State Road Transport Corporation.
2204. Sports and Youth Services	8,207.96	Due to more expenditure on Physical Education in comparison to previous year.
2406. Forestry and Wild Life	7,282.97	Due to more expenditure on Forest Conservation, Development and Regeneration & State Compensatory Afforestation in comparison to previous year.
2030. Stamps and Registration	6,348.81	Due to more expenditure on cost of Non-Judicial Stamps in comparison to previous year.
2053. District Administration	6,054.38	Due to more expenditure on District and Other Establishment in comparison to previous year.
2851. Village and Small Industries	5,853.98	Due to more expenditure on Mukhyamantri Laghu Udyog Protsahan Yojana in comparison to previous year.
2070. Other Administrative Services	5,267.14	Due to more expenditure on Purchase and Maintenance of transport and Home Guards in comparison to previous year.
2404. Dairy Development	5,000.00	Due to more grants to Rajasthan State Co-operative Dairy Federation under Mukhya Mantri Dugdh Utpadak Sambal Yojana.
2853. Non-Ferrous Mining and Metallurgical Industries	4,926.31	Due to transfer of amount of Environment and Health Cess to Fund.
2250. Other Social Services	3,820.02	Due to more expenditure on Teerth Yatra Yojana in comparison to previous year.

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

Major head of Account	Amount	Remarks
	(₹ in lakh)	
Decrease		
2505. Rural Employment	4,46,721.66	Due to less assistance to Zilla Parishads/ District level Panchayats and less expenditure on National Rural Employment Guarantee Scheme in comparison to previous year.
3451. Secretariat- Economic Services	3,96,596.18	Due to non-transfer of funds to Rajasthan Development and Poverty Mitigation Fund.
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	60,562.39	Due to less expenditure under various schemes for Welfare of Scheduled Castes and Scheduled Tribes.
2075. Miscellaneous General Services	47,513.94	Due to transfer of Guarantee Fees to Guarantee Redemption Fund as per receipts.
2059. Public Works	25,772.29	Due to more adjustment of percentage charges in comparison to previous year.
2852. Industries	20,884.88	Due to less assistance to Public Sector and other Undertakings in comparison to previous year.
2501. Special Programmes for Rural Development	20,104.58	Due to less assistance to Zilla Parishads/ District level Panchayats in comparison to previous year.
2217. Urban Development	19,362.60	Due to less assistance to Municipalities/ Municipal Councils in comparison to previous year.
2236. Nutrition	16,729.46	Due to less assistance to Block Panchayats/ Intermediate level Panchayats in comparison to previous year.
2051. Public Service Commission	15,826.58	Due to less conducting of competitive examination in comparison to previous year.
2701. Medium Irrigation	14,693.26	Due to less expenditure on various Medium Irrigation Projects in comparison to previous year.
3452. Tourism	12,387.38	Due to less expenditure on Tourist Information and Publicity and less Grants to Rajasthan Tourism Development Corporation in comparison to previous year.
2041. Taxes on Vehicles	8,087.55	Due to less expenditure on Collection Charges in comparison to previous year.
2216. Housing	1,175.47	Due to less expenditure on maintenance and repairs in comparison to previous year.

ANNEXURE TO STATEMENT No. 15

Scheme Number As per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under Major Head 1601-06-101(01) "Central Assistance for State Plan expenditure" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes out of Central Assistance (includes Capital Expenditure also)	Expenditure incurred on these schemes out of State Fund (includes Capital Expenditure also)	Deficit/ Excess	Total Expenditure including State Fund and Central Assistance (includes Capital Expenditure also)
01.	Rashtriya Krishi Vikas Yojana (RKVY)	18,097.00	18,097.00	25,788.92	17,275.96	7,691.92	43,064.88
02.	Nirmal Bharat Abhiyan (NBA)	19,748.13	19,748.13	14,551.90	9,489.99	(-) 5,196.23	24,041.89
04.	National Health Mission (NHM)	2,94,442.55	2,74,359.25	2,90,238.91	1,85,875.57	15,879.66	4,76,114.48
07.	Integrated Watershed Management Programme (IWMP)	7,433.00	7,433.00	7,433.00	4,955.34	..	12,388.34
10.	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	2,19,390.30	2,19,390.30	1,51,835.27	45,033.33	(-) 67,555.03	1,96,868.60
11.	National Social Assistance Programme (NSAP)	30,520.44	30,520.44	39,979.77	..	9,459.33	39,979.77
12.	Pradhanmantri Gram Sadak Yojana (PMGSY)	40,478.63	40,478.63	27,190.63	18,127.09	(-) 13,288.00	45,317.72
13.	National Rural Livelihood Mission (NRLM)	29,170.17	29,170.17	37,408.97	25,429.04	8,238.80	62,838.01
14.	Mid-Day Meal (MDM)	31,727.94	31,727.94	66,690.11	49,211.03	34,962.17	1,15,901.14
17.	Integrated Child Development Services (ICDS)	1,09,196.47	1,09,196.47	92,696.47	1,48,117.11	(-) 16,500.00	2,40,813.58
21.	National Food Security Mission	10,595.21	10,595.21	8,812.93	5,313.70	(-) 1,782.28	14,126.63
22.	National Horticulture Mission	1,872.00	1,872.00	1,872.03	1,248.02	0.03	3,120.05
24.	National Oil Seed and Oil Palm Mission	1,788.60	1,788.60	1,871.69	1,247.77	83.09	3,119.46

ANNEXURE TO STATEMENT No. 15 (Contd.)

Scheme Number As per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under Major Head 1601-06-101(01) "Central Assistance for State Plan expenditure" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes out of Central Assistance (includes Capital Expenditure also)	Expenditure incurred on these schemes out of State Fund (includes Capital Expenditure also)	Deficit/ Excess	Total Expenditure including State Fund and Central Assistance (includes Capital Expenditure also)
25.	National Mission on Agriculture Extension and Technology	1,783.41	1,783.41	2,397.25	1,795.90	613.84	4,193.15
27.	National Livestock Health and Disease Control Programme	635.11	635.11	237.69	158.47	(-) 397.42	396.16
28.	National Livestock Management Programme	195.00	195.00	349.76	163.84	154.76	513.60
32.	Conservation of Natural Resources and Ecosystems	575.73	575.73	575.73	33.82	..	609.55
34.	Project Tiger	932.30	932.30	947.39	5,812.13	15.09	6,759.52
35.	Human Resource in Health and Medical Education	..	5,000.00	54,091.13	29,872.78	49,091.13	83,963.91
36.	National Mission on Aayush including Mission on Medicinal Plant	3,731.51	3,731.51	3,731.51	394.77	..	4,126.28
39.	National Urban Livelihood Mission		1,500.00	1,425.00	950.00	(-) 75.00	2,375.00
42.	Support for Educational Development including Teachers Training and Adult Education	19,020.79	19,020.79	16,722.54	11,148.36	(-) 2,298.25	27,870.90
45.	Rashtriya Uchhtar Shiksha Abhiyan	988.97	988.97	988.28	698.37	(-) 0.69	1,686.65
46.	Skill Development Mission	750.00	750.00	750.00	..	..	750.00
48.	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	8,041.00	8,041.00	6,031.00	4,020.41	(-) 2,010.00	10,051.41
51.	Scheme for Development of Scheduled Castes	4,255.34	4,255.34	2,633.24	3,109.67	(-) 1,622.10	5,742.91

ANNEXURE TO STATEMENT No. 15 (Contd.)

Scheme Number As per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under Major Head 1601-06-101(01) "Central Assistance for State Plan expenditure" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes out of Central Assistance (includes Capital Expenditure also)	Expenditure incurred on these schemes out of State Fund (includes Capital Expenditure also)	Deficit/ Excess	Total Expenditure including State Fund and Central Assistance (includes Capital Expenditure also)
52.	Scheme for Development of Other Backward Classes and De-notified Nomadic and Semi-nomadic Tribes	..	..	6,110.34	2,341.45	6,110.34	8,451.79
59.	Umbrella Scheme for Education of ST Students	22,093.50	22,093.50	9,335.06	3,483.37	(-) 12,758.44	12,818.43
60.	National Mission for Empowerment of Women including Indira Gandhi Matratva Sahyog Yojana (IGMSY)	2,113.83	2,113.83	1,540.00	3,117.01	(-) 573.83	4,657.01
61.	Integrated Child Protection Scheme (ICPS)	4,283.88	4,283.88	5,656.85	3,216.46	1,372.97	8,873.31
64.	National Food Processing Mission	1,698.36	1,698.36	1,698.36	1,151.84	..	2,850.20
66.	Other Schemes	..	..	39.53	..	39.53	39.53
67.	Pradhanmantri Krishi Sinchai Yojana	18,826.78	18,826.78	22,170.19	42,187.82	3,343.41	64,358.01
69.	Pradhanmantri Awas Yojana	68,592.91	68,592.91	31,446.84	90.90	(-) 37,146.07	31,537.74
70.	Smart Cities Yojana	14,700.00	14,700.00	9,800.00	..	(-) 4,900.00	9,800.00
71.	Atal Mission for Rejuvenation and Urban Transformation (AMRUT Yojana)	28,323.04	28,323.04	24,932.43	9,084.40	(-) 3,390.61	34,016.83
73.	Pradhanmantri Awas Yojana (Gramin)	6,757.00	6,757.00	55,016.75	36,677.83	48,259.75	91,694.58
76.	Rashtriya Gram Swaraj Yojana	2,172.00	2,172.00	2,048.00	1,365.00	(-) 124.00	3,413.00
77.	Ujjwala Yojana	117.02	117.02	117.02	78.01	..	195.03
78.	Project Elephant	36.00	36.00	24.00	16.00	(-) 12.00	40.00
82.	Integrated Education	3,20,289.45	3,20,289.45	3,01,444.66	8,65,401.52	(-) 18,844.79	11,66,846.18

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

Scheme Number As per Budget	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amount booked under Major Head 1601-06-101(01) "Central Assistance for State Plan expenditure" as per RBI Clearance Memos/ Sanction Orders (includes assistance for Capital Expenditure also)	Expenditure incurred on these schemes out of Central Assistance (includes Capital Expenditure also)	Expenditure incurred on these schemes out of State Fund (includes Capital Expenditure also)	Deficit/ Excess	Total Expenditure including State Fund and Central Assistance (includes Capital Expenditure also)
85.	Computerisation of Primary Agriculture Credit Societies	4,329.86	4,329.86	5,797.86	2,314.17	1,468.00	8,112.03
86.	Prime Minister School for Rising India	2,459.24	2,459.24	2,459.24	1,639.49	..	4,098.73
87.	Mission Shakti Sambal (BBBP) One Stop Centre/ Nari Adalat/ Mahila Police Volunteers	14,300.08	14,300.08	2,062.22	9,400.31	(-) 12,237.86	11,462.53
90.	Pradhan Mantri Janjati Adivasi Nyay Mahaabhiyan	..	332.64	12.00	8.00	(-) 320.64	20.00
	Total	13,66,462.55	13,53,211.89	13,38,962.47	15,51,056.05@	(-) 14,249.42	28,90,018.52

@ Differs from rounding off of absolute figure by (-) 0.01 lakh.

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

Figures in italics represent charged expenditure

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4047. Capital Outlay on Other Fiscal Services						
039. State Excise	..	..	..	..	12.69	..
190. Investments in Public Sector and other Undertakings	..	..	..	..	8.25 (a)	..
800. Other Expenditure	0.70	..	0.70	..	18,180.09	..
TOTAL - 4047	0.70	..	0.70	..	18,201.03	..
4055. Capital Outlay on Police						
190. Investments in Public Sector and other Undertakings	..	..	..	..	100.00 (b)	..
207. State Police	6,126.41	..	6,126.41	7,315.39	63,133.80	(-) 16.25
210. Research, Education & Training	..	..	..	..	170.00	..
211. Police Housing	398.39	..	398.39	3,657.54	1,06,522.76	(-) 89.11
789. Special Component Plan for Scheduled Castes	584.51	..	584.51	1,134.68	19,237.47	(-) 48.49
796. Tribal Area Sub-plan	578.12	..	578.12	1,972.69	19,697.17	(-) 70.69
TOTAL - 4055	7,687.43	..	7,687.43	14,080.30	2,08,861.20	(-) 45.40
4058. Capital Outlay on Stationery and Printing						
103. Government Presses	0.97	..	0.97	..	888.35	..
TOTAL - 4058	0.97	..	0.97	..	888.35	..

(a) Investment in Goods and Services Tax Network.

(b) Investments in Rajasthan Police Housing Construction Corporation Limited.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works						
01. Office Building						
051. Construction	320.39	..	320.39	..	320.39	..
TOTAL - 051	320.39	..	320.39	..	320.39	..
796. Tribal Area Sub-plan	48.84	..	48.84	..	48.84	..
TOTAL - 796	48.84	..	48.84	..	48.84	..
TOTAL - 01	369.23	..	369.23	..	369.23	..
80. General						
001. Direction and Administration	..	..	..	..	25,878.56	..
TOTAL - 001	..	..	..	..	25,878.56	..
051. Construction						
(01) General Building (Land Revenue)	1,079.89	..	1,079.89	2,172.07	47671.53	(-) 50.28
(02) General Building (Other Administrative Services-General Administrative Building)	3,922.66	..	3,922.66	1,191.42	34,270.89	(+) 229.24
(03) General Building (Administration of Justice)	5,262.20	3,947.30	9,209.50	15,562.38	1,20,165.13	(-) 40.82
(04) General Building (Jails)	1,407.21	..	1,407.21	1,283.42	23,992.49 *	(+) 9.65

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Contd.)						
(05) General Building (Police Administrative Building)	1,679.56	..	1,679.56	4,394.44	63,982.18	(-) 61.78
(06) General Building (Building to be constructed under Police Modernisation Scheme)	..	..	..	808.50	7,848.13	(-) 100.00
(07) General Building (Co-operative Department)	..	..	..	156.45	1,449.99	(-) 100.00
(08) General Building (Home Prosecution Building)	159.89	..	159.89	100.01	1,413.96	(+) 59.87
(12) General Building (Stationery and Printing)	..	..	..	..	118.75	..
(13) General Building (Stamps and Registration Department)	750.18	..	750.18	104.13	4,888.99	(+) 620.43
(15) General Building (State Excise)	49.77	..	49.77	3,199.97	9,274.60	(-) 98.44
(16) General Building (Public Works Department)	558.42	..	558.42	243.87	3,514.07	(+) 128.98
(19) General Building (Administrative reforms at District level)	..	..	..	..	131.29	..
(20) General Building (construction of building of Rajasthan Public Service Commission)	..	..	..	..	359.18	..
(22) General Building (Commercial Tax Department)	4,210.51	..	4,210.51	2,718.84	19,423.28	(+) 54.86
(23) General Building (construction of Yojana Bhawan)	..	..	..	..	690.89	..
(25) General Building (Chief Inspector Factory and Boiler)	..	..	..	..	105.20	..
(26) General Building (Employment Office)	..	..	..	162.11	422.04	(-) 100.00
(27) General Building (construction of Legislative Assembly Building)	533.60	..	533.60	818.09	11,036.37 *	(-) 34.77

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Contd.)						
(29) General Building (construction of Transport Buildings)	1,070.04	..	1,070.04	22.49	6,441.82	..
(30) General Building (construction in Raj Bhawan)	454.02	..	454.02	544.47	3,349.64	(-) 16.61
(31) General Building (Social Justice and Empowerment Department)	..	..	..	..	2,246.51	..
(33) Construction of Building under the Administrative Reforms on the recommendations of X Finance Commission	..	..	..	..	1,314.61	..
(34) Construction of Building under the recommendations of XI Finance Commission	..	..	..	..	1,939.30	..
(35) General Building (through the Election Department)	..	..	..	..	2,760.26	..
(36) Construction Work of Department of Personnel (Secretariat)	920.15	..	920.15	152.73	7,191.47	(+) 502.47
(38) Local Bodies Department	..	..	..	..	316.59	..
(40) Information Technology and Communication Department	..	..	..	..	919.37	..
(42) General Building (Director, Treasury and Accounts Department)	9.79	..	9.79	167.83	4,149.96 *	(-) 94.17
(44) General Building (State Information Commission)	..	..	..	..	470.00	..
(46) General Building (Building for Pension Department)	16.17	..	16.17	58.86	741.08 *	(-) 72.53
(47) General Building (Building for Rajasthan Public Service Commission)	198.19	..	198.19	167.39	611.39	(+) 18.40

* Progressive figure of 2022-23 decreased/ increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
051. Construction - (Concl'd.)						
(48) Construction of Judicial Building under the recommendations of XIII Finance Commission	..	..	..	..	3,928.66	..
(49) Mines and Geological Department, Udaipur	..	..	..	..	245.76	..
(51) Construction in State Forensic Laboratory under XIII Finance Commission	..	..	..	..	308.51	..
(52) General Building (Land Settlement Department)	..	..	..	..	288.50	..
(54) Construction in Directorate of Gopalan	3.42	..	3.42	..	581.31	..
(55) General Building (State Forensic Science Laboratory)	36.69	..	36.69	224.43	3,020.24	(-) 83.65
(56) Modernisation of Anti-Corruption Bureau	..	..	..	..	409.65	..
(57) Building construction of Rajasthan Subordinate and Ministerial Service Selection Board	600.00	..	600.00	(-) 743.97	606.03	..
(58) General Building (Rajasthan State Legal Service Authority)	..	..	..	329.08	1,331.66	(-) 100.00
(59) General Building (Election Department)	105.83	..	105.83	55.35	1,970.96	(+) 91.20
(60) General Building (Civil Defence Department)	..	..	..	2.07	110.66	(-) 100.00
(61) Construction of E.V.M. Warehouse	202.99	..	202.99	137.67	340.66	(+) 47.45
Other works each costing ₹ 1 crore and less	..	..	..	..	6,779.68 (a)	..
TOTAL - 051	23,231.18	3,947.30	27,178.48	34,034.10	4,03,133.24	(-) 20.14

(a) It includes expenditure of ₹ 65,41,78,765 pertaining to heads of account not in operation irrespective of cost of works.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Contd.)						
80. General - (Contd.)						
052. Machinery and Equipment	..	..	..	..	4,747.86	..
TOTAL - 052	..	..	..	..	4,747.86	..
190. Investments in Public Sector and other Undertakings						
(01) Real Estate Development and Construction Corporation of Rajasthan Limited	..	..	..	..	200.00	..
TOTAL - 190	..	..	..	..	200.00	..
789. Special Component Plan for Scheduled Castes						
(01) General Building (Jail Department)	564.80	..	564.80	170.95	1,063.05	(+) 230.39
(03) General Building (Police Department)	443.43	..	443.43	474.13	3,519.40	(-) 6.48
(04) General Building (Land Revenue)	628.46	..	628.46	681.83	5,291.53	(-) 7.83
(05) General Building (Public Works Department)	135.07	..	135.07	57.24	380.37	(+) 135.97
(06) General Building (Transport Department)	126.00	..	126.00	17.51	532.84	(+) 619.59
(08) Construction of EVM Warehouse	63.97	..	63.97	36.44	100.41	(+) 75.55
Other works each costing ₹ 1 crore and less	..	..	..	..	117.13	..
TOTAL - 789	1,961.73	..	1,961.73	1,438.10	11,004.73	(+) 36.41
796. Tribal Area Sub-plan						
(01) General Building (Co-operative Department)	..	..	..	..	138.20	..
(02) General Building (Treasury and Accounts Department)	16.15	..	16.15	2.14	550.33	(+) 654.67

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Contd.)						
4059. Capital Outlay on Public Works - (Concl.)						
80. General - (Concl.)						
796. Tribal Area Sub-plan - (Concl.)						
(03) General Building (Jail Department)	729.22	..	729.22	1,015.93	3505.72	(-) 28.22
(04) General Building (Police Department)	200.00	..	200.00	600.00	2,722.46	(-) 66.67
(05) Judicial Building (Tribal Area Sub-plan)	321.66	482.98	804.64	1,034.66	8,108.07	(-) 22.23
(06) General Building (Excise Department)	..	..	..	..	961.51	..
(07) General Building (Land Revenue)	60.11	..	60.11	495.78	5,724.39	(-) 87.88
(08) General Building (Public works Department)	91.19	..	91.19	43.21	275.89	(+) 111.04
(09) General Building (Transport Department)	206.74	..	206.74	..	408.46	..
Other works each costing ₹ 1 crore and less	42.55	..	42.55	28.34	70.89	(+) 50.14
Other expenditure pertaining to heads of account not in operation irrespective of cost of work	..	..	..	..	158.44	..
TOTAL - 796	1,667.62	482.98	2,150.60	3,220.06	22,624.36	(-) 33.21
800. Other Expenditure	..	..	..	..	5.40	..
TOTAL - 800	..	..	..	..	5.40	..
TOTAL - 80	26,860.53	4,430.28	31,290.81	38,692.26	4,67,594.15	(-) 19.13
TOTAL - 4059	27,229.76	4,430.28	31,660.04	38,692.26	4,67,963.38	(-) 18.17

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES - (Concl'd.)						
4070. Capital Outlay on Other Administrative Services						
003. Training	1,345.10	..	1,345.10	1,473.11	11,183.26	(-) 8.69
800. Other Expenditure	..	..	..	..	406.00	..
TOTAL - 4070	1,345.10	..	1,345.10	1,473.11	11,589.26	(-) 8.69
TOTAL - A. Capital Account of General Services	36,263.96	4,430.28	40,694.24	54,245.67	7,07,503.22	(-) 24.98
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital Account of Education, Sports, Art and Culture						
4202. Capital Outlay on Education, Sports, Art and Culture						
01. General Education						
201. Elementary Education	3,833.22	5,749.85	9,583.07	563.87	94,917.30	..
202. Secondary Education	34,706.17	29,314.32	64,020.49	35,181.43	2,94,775.69	(+) 81.97
203. University and Higher Education	56,707.83	..	56,707.83	55,239.92	1,59,241.43 *	(+) 2.66
204. Adult Education	..	..	..	..	2.88	..
205. Languages Development	153.01	..	153.01	129.98	811.70	(+) 17.72
789. Special Component Plan for Scheduled Castes	8,840.80	10,565.37	19,406.17	2,978.22	83,472.51 *	(+) 551.60
796. Tribal Area Sub-plan	8,016.72	6,881.62	14,898.34	6,725.50	69,615.41 *	(+) 121.52
800. Other Expenditure	2,800.00 (a)	..	2,800.00	1,984.16	4,784.16	(+) 41.12
TOTAL - 01	1,15,057.75	52,511.16	1,67,568.91	1,02,803.08	7,07,621.08	(+) 63.00

* Progressive figure of 2022-23 increased/ decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) Expenditure on Mukhya Mantri Madarsa Aadhunikikaran Yojana.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(a) Capital Account of Education, Sports, Art and Culture - (Contd.)						
4202. Capital Outlay on Education, Sports, Art and Culture - (Contd.)						
02. Technical Education						
104. Polytechnics	2,522.80	1,853.60	4,376.40	1,526.66	47,163.93	(+) 186.67
105. Engineering Technical Colleges and Institutes	1,280.00	..	1,280.00 (a)	182.39	1,700.39	(+) 601.79
789. Special Component Plan for Scheduled Castes	321.48	278.00	599.48	223.59	3,838.70	(+) 168.12
796. Tribal Area Sub-plan	149.98	106.40	256.38	367.67	3,521.06	(-) 30.27
TOTAL - 02	4,274.26	2,238.00	6,512.26	2,300.31	56,224.08	(+) 183.10
03. Sports and Youth Services						
102. Sports Stadia	18,212.80	..	18,212.80	36,935.85	70,784.86	(-) 50.69
789. Special Component Plan for Scheduled Castes	380.00	..	380.00	455.04	3,967.83 *	(-) 16.49
796. Tribal Area Sub-plan	733.45	..	733.45	606.00	4,025.25	(+) 21.03
800. Other Expenditure	..	..	..	50.00	270.02	(-) 100.00
TOTAL - 03	19,326.25	..	19,326.25	38,046.89	79,047.96	(-) 49.20
04. Art and Culture						
101. Fine Arts Education	..	..	..	..	607.76	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes ₹ 60.00 lakh booked under Object Head-12 Grants-in-aid (Non-Salary) which is against the Government Accounting Rules 1990 and IGAS 2. Grants should be released under Revenue Section.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(a) Capital Account of Education, Sports, Art and Culture - (Concl'd.)						
4202. Capital Outlay on Education, Sports, Art and Culture - (Concl'd.)						
04. Art and Culture - (Concl'd.)						
104. Archives	11.52	..	11.52	47.98	621.22	(-) 75.99
105. Public Libraries	600.00	..	600.00	..	1,221.68	..
106. Museums	183.96	..	183.96	54.81	16,203.94	(+) 235.63
789. Special Component Plan for Scheduled Castes	..	..	..	..	224.66	..
796. Tribal Area Sub-plan	..	..	..	..	239.68	..
800. Other Expenditure	45.00	..	45.00	1,410.25	4,531.44	(-) 96.81
TOTAL - 04	840.48	..	840.48	1,513.04	23,650.38	(-) 44.45
TOTAL - 4202	1,39,498.74	54,749.16	1,94,247.90	1,44,663.32	8,66,543.50	(+) 34.28
TOTAL - (a) Capital Account of Education, Sports, Art and Culture	1,39,498.74	54,749.16	1,94,247.90	1,44,663.32	8,66,543.50	(+) 34.28
(b) Capital Account of Health and Family Welfare						
4210. Capital Outlay on Medical and Public Health						
01. Urban Health Services						
102. Employees State Insurance Scheme	..	..	..	..	155.19	..
110. Hospital and Dispensaries	13,159.15	10,990.44	24,149.59 (a)	12,464.02	95,662.79	(+) 93.75

(a) It includes expenditure of ₹ 18,228.84 lakh incurred on “Pradhanmantri Ayushman Bharat Health Infrastructure Mission”.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(b) Capital Account of Health and Family Welfare - (Contd.)						
4210. Capital Outlay on Medical and Public Health - (Contd.)						
01. Urban Health Services - (Concl.)						
200. Other Health Schemes	1,054.00	..	1,054.00	449.52	1,503.52	(+) 134.47
789. Special Component Plan for Scheduled Castes	2,197.94	3,146.41	5,344.35 (a)	2,780.92	20,922.86 *	(+) 92.18
796. Tribal Area Sub-plan	1,396.25	1,701.88	3,098.13 (a)	2,302.73	7,268.27	(+) 34.54
800. Other Expenditure	..	..	..	..	55,583.91	..
TOTAL-01	17,807.34	15,838.73	33,646.07	17,997.19	1,81,096.54	(+) 86.95
02. Rural Health Services						
101. Health sub-centres	..	..	..	..	6,529.18	..
103. Primary Health Centres	..	..	..	..	9,022.96	..
104. Community Health Centres	..	..	..	..	6,649.16	..
110. Hospital and Dispensaries	15,663.09	16,165.00	31,828.09	12,894.47	79,930.56	(+) 146.84
789. Special Component Plan for Scheduled Castes	7,761.89	5,140.00	12,901.89	6,398.55	47,499.61	(+) 101.64
796. Tribal Area Sub-plan	8,069.64	3,932.00	12,001.64	5,920.11	43,781.07	(+) 102.73
800. Other Expenditure	6,984.33 (b)	..	6,984.33	9,438.65	88,171.71	(-) 26.00
TOTAL-02	38,478.95	25,237.00	63,715.95	34,651.78	2,81,584.25	(+) 83.87

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes expenditure of ₹ 5,244.35 lakh and ₹ 2,836.12 lakh respectively incurred on “Pradhanmantri Ayushman Bharat Health Infrastructure Mission”.

(b) Expenditure on construction of Health Sub-Centres, Primary Health Centres and Community Health Centres through NABARD Loan.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(b) Capital Account of Health and Family Welfare - (Contd.)						
4210. Capital Outlay on Medical and Public Health - (Concl'd.)						
03. Medical Education, Training and Research						
001. Direction and Administration	..	..	..	8.16	785.50	(-) 100.00
101. Ayurveda	2,526.09	..	2,526.09	1,750.00	5,997.37	(+) 44.35
105. Allopathy	22,615.00	30,955.89	53,570.89	97,115.93	4,61,683.64	(-) 44.84
789. Special Component Plan for Scheduled Castes	10,934.44	12,472.19	23,406.63	40,731.30	1,07,069.02	(-) 42.53
796. Tribal Area Sub-plan	12,755.44	10,663.05	23,418.49	37,795.01	1,08,313.58	(-) 38.04
800. Other Expenditure	..	..	..	..	160.00	..
TOTAL-03	48,830.97	54,091.13	1,02,922.10	1,77,400.40	6,84,009.11	(-) 41.98
80. General						
190. Investments in Public Sector and other Undertakings	..	..	..	..	500.00 (a)	..
TOTAL-80	..	..	..	..	500.00	..
TOTAL-4210	1,05,117.26	95,166.86	2,00,284.12	2,30,049.37	11,47,189.90	(-) 12.94
4211. Capital Outlay on Family Welfare						
101. Rural Family Welfare Service	..	..	..	..	2,869.19	..
102. Urban Family Welfare Services	..	..	..	..	78.71	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(b) Capital Account of Health and Family Welfare - (Concl.)						
4211. Capital Outlay on Family Welfare - (Concl.)						
103. Maternity and Child Health	..	..	..	..	1,214.50	..
800. Other Expenditure	..	..	..	..	7,170.80	..
TOTAL-4211	..	..	..	..	11,333.20	..
TOTAL-(b) Capital Account of Health and Family Welfare	1,05,117.26	95,166.86	2,00,284.12	2,30,049.37	11,58,523.10	(-) 12.94
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215. Capital Outlay on Water Supply and Sanitation						
01. Water Supply						
003. Training	..	..	..	..	99.12	..
101. Urban Water Supply	1,25,810.44	..	1,25,810.44	83,437.18	12,20,674.01	(+) 50.78
102. Rural Water Supply	89,055.66	(-) 1.51 (a)	89,054.15	83,030.02	34,07,017.72 (b)	(+) 7.26
Deduct- Recouped expenditure from Reserve Fund under head 8235	..	..	..	..	(-) 20,871.19	..
Net- 102	89,055.66	(-) 1.51	89,054.15	83,030.02	33,86,146.53	(+) 7.26

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

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>						
4215. Capital Outlay on Water Supply and Sanitation - (Concl.)						
<i>01. Water Supply - (Concl.)</i>						
789. Special Component Plan for Scheduled Castes	55,349.20	..	55,349.20	38,436.35	7,60,159.19	(+) 44.00
796. Tribal Area Sub-plan	47,402.10	..	47,402.10	32,397.61	5,85,228.44	(+) 46.31
799. Suspense	..	..	..	(-) 30.85	6,543.59	(-) 100.00
800. Other expenditure	..	..	..	..	8.48	..
902. <i>Deduct-</i> Amount met from Depreciation Reserve Fund- Water Works Department	..	..	..	..	(-) 14,802.01	..
TOTAL-01	3,17,617.40	(-) 1.51	3,17,615.89	2,37,270.31	59,44,057.35	(+) 33.86
<i>02. Sewerage and Sanitation</i>						
106. Sewerage Services	..	..	..	2.47	8,695.94 *	(-) 100.00
TOTAL-02	..	..	..	2.47	8,695.94	(-) 100.00
TOTAL-4215	3,17,617.40	(-) 1.51	3,17,615.89	2,37,272.78	59,52,753.29	(+) 33.86
4216. Capital Outlay on Housing						
<i>01. Government Residential Buildings</i>						
106. General Pool Accommodation	2,400.89	..	2,400.89	409.60	29,557.69	(+) 486.15

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)						
4216. Capital Outlay on Housing - (Concl.)						
01. Government Residential Buildings - (Concl.)						
107. Police Housing	..	..	..	..	18,123.59	..
700. Other Housing	1,656.08	1,434.45	3,090.53	4,981.14	27,458.72 *	(-) 37.96
796. Tribal Area Sub-plan	152.43	166.27	318.70	272.40	2,018.36	(+) 17.00
TOTAL-01	4,209.40	1,600.72	5,810.12	5,663.14	77,158.36	(+) 2.60
02. Urban Housing						
800. Other Expenditure	..	..	..	..	55.15	..
TOTAL -02	..	..	..	..	55.15	..
80. General						
190. Investments in Public Sector and other Undertakings	..	..	..	..	99.60 (a)	..
800. Other Expenditure	..	..	..	..	2.30	..
TOTAL-80	..	..	..	..	101.90	..
TOTAL-4216	4,209.40	1,600.72	5,810.12	5,663.14	77,315.41	(+) 2.60

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
<i>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>						
4217. Capital Outlay on Urban Development						
<i>02. National Capital Region</i>						
190. Investments in Public Sector and other Undertakings	..	..	..	..	1,250.00 (a)	..
TOTAL - 02	..	..	..	..	1,250.00	..
<i>03. Integrated Development of Small and Medium Towns</i>						
190. Investments in Public Sector and other Undertakings	..	..	..	..	3,300.00 (b)	..
789. Special Component Plan for Scheduled Castes	69.82	152.30	222.12 #	493.45	64,857.25	(-) 54.99
796. Tribal Area Sub-plan	52.62	115.14	167.76 #	373.03	48,946.53	(-) 55.03
800. Other Expenditure	268.68	586.74	855.42 #	1,900.84	5,49,801.16	(-) 55.00
TOTAL - 03	391.12	854.18	1,245.30	2,767.32	6,66,904.94	(-) 55.00
<i>04. Slum Area Improvement</i>						
789. Special Component Plan for Scheduled Castes	..	..	..	..	11,882.56	..
796. Tribal Area Sub-plan	..	..	..	..	8,920.38	..
800. Other Expenditure	..	..	..	..	78,006.56	..
TOTAL - 04	..	..	..	..	98,809.50	..

(a) Investment in National Capital Region Transport Corporation Limited.

Funds released to Local Bodies etc.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)						
4217. Capital Outlay on Urban Development - (Concl'd.)						
60. Other Urban Development Schemes						
050. Land	60,987.96	..	60,987.96	87,379.61	7,51,251.49	(-) 30.20
051. Construction	45,627.70	31,888.76	77,516.46	38,253.69	2,26,129.77 *	(+) 102.64
190. Investments in Public Sector and other Undertakings	1,354.00	..	1,354.00	17,710.00	2,65,428.56 (a)	(-) 92.35
789. Special Component Plan for Scheduled Castes	24,360.52	18,787.58	43,148.10	34,488.31	81,456.52	(+) 25.11
796. Tribal Area Sub-plan	19,398.12	9,513.08	28,911.20	27,007.10	58,779.10 *	(+) 7.05
902. Deduct- Recoupment from Rajasthan Infrastructure Development Fund	(-) 9,863.30	..	(-) 9,863.30	(-) 13,043.57	(-) 31,145.34 *	(-) 24.38
TOTAL - 60	1,41,865.00	60,189.42	2,02,054.42	1,91,795.14	13,51,900.10	(+) 5.35
TOTAL-4217	1,42,256.12	61,043.60	2,03,299.72 (b)	1,94,562.46	21,18,864.54	(+) 4.49
TOTAL - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,64,082.92	62,642.81	5,26,725.73	4,37,498.38	81,48,933.24	(+) 20.39

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) Investment in Jaipur Metro Rail Corporation Limited, Jaipur (₹ 1,93,510.00 lakh), Rajasthan Urban Drinking Water, Sewerage and Infrastructure Limited (₹ 27,679.56 lakh), Ajmer Smart City Corporation Limited (₹ 6,480.00 lakh), Jaipur Smart City Corporation Limited (₹ 10,000.00 lakh), Udaipur Smart City Corporation Limited (₹ 10,000.00 lakh), Kota Smart City Corporation Limited (₹ 6,540.00 lakh) and Jaipur City Transport Services Limited (₹ 9,865.00 lakh).

(b) It includes expenditure on Salary (₹ 1,836.74 lakh), Travelling Expenses (₹ 10.82 lakh) and Office Expenses (₹ 27.78 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(d) Capital Account of Information and Broadcasting						
4220. Capital Outlay on Information and Publicity						
60. Others						
101. Buildings	148.68	..	148.68	39.36	2,016.09	277.74
789. Special Component Plan for Scheduled Castes	9.00	..	9.00	9.00	45.00	..
796. Tribal Area Sub-plan	68.33	..	68.33	21.36	500.01	(+) 219.90
800. Other Expenditure	34.00	..	34.00	34.00	170.00	..
TOTAL-4220	260.01	..	260.01	103.72	2,731.10	(+) 150.68
TOTAL - (d) Capital Account of Information and Broadcasting	260.01	..	260.01	103.72	2,731.10	(+) 150.68
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
01. Welfare of Scheduled Castes						
190. Investments in Public Sector and other Undertakings	..	..	..	..	842.12 (a)	..
277. Education	..	..	..	..	553.66	..
789. Special Component Plan for Scheduled Castes	5,217.90	..	5,217.90	1,015.67	33,686.10 (b)	(+) 413.74
TOTAL - 01	5,217.90	..	5,217.90	1,015.67	35,081.88	(+) 413.74

(a) It includes investment of ₹ 401.46 lakh in Rajasthan Scheduled Castes Development Co-operative Corporation.

(b) It includes investment in National Minority Finance and Development Corporation Limited (₹ 780.89 lakh) and Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited (₹ 267.66 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Contd.)						
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities - (Contd.)						
02. Welfare of Scheduled Tribes						
190. Investments in Public Sector and other Undertakings	..	..	..	..	417.00 (a)	..
277. Education	..	..	..	..	5,377.25	..
796. Tribal Area Sub-plan	13,737.44	11,061.12	24,798.56	36,636.07	3,18,193.33 (b)	(-) 32.31
TOTAL - 02	13,737.44	11,061.12	24,798.56	36,636.07	3,23,987.58	(-) 32.31
03. Welfare of Backward Classes						
190. Investments in Public Sector and other Undertakings	..	..	..	..	471.00 (c)	..
277. Education	249.42	..	249.42	145.30	1,994.35	(+) 71.66
800. Other Expenditure	5,119.17 (d)	..	5,119.17	6,229.93	48,808.02	(-) 17.83
TOTAL - 03	5,368.59	..	5,368.59	6,375.23	51,273.37	(-) 15.79

(a) Investment in Rajas Sangh under Tribal Co-operative Societies.

(b) It includes investment of ₹ 21.75 lakh in Co-operatives under Tribal Co-operative Societies.

(c) Investment in Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur (₹ 260.00 lakh) and Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur (₹ 211.00 lakh).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - (Concl'd.)						
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities - (Concl'd.)						
04. Welfare of Minorities						
102. Economic Development	3,243.77	..	3,243.77 (a)	9,980.58	44,435.52 *	(-) 67.50
190. Investments in Public Sector and other Undertakings	..	..	..	..	1,171.33 (b)	..
800. Other Expenditure	7,351.09	..	7,351.09 (c)	1,850.70	10,613.19	(+) 297.21
TOTAL - 04	10,594.86	..	10,594.86	11,831.28	56,220.04	(-) 10.45
80. General						
800. Other Expenditure	..	..	..	..	815.90	..
TOTAL - 80	..	..	..	..	815.90	..
TOTAL-4225	34,918.79	11,061.12	45,979.91	55,858.25	4,67,378.77	(-) 17.68
TOTAL - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	34,918.79	11,061.12	45,979.91	55,858.25	4,67,378.77	(-) 17.68

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) Expenditure on Pradhanmantri Jan Vikas Karyakram.

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

(c) It includes expenditure on construction of hostel building (₹ 1,999.99 lakh), Residential School for minority students (₹ 4,000.00 lakh) through the Directorate of Minority Affairs Department, Infrastructural structure in Minority Basti (₹ 1,164.61 lakh) and Huj House (₹ 149.69 lakh),.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(g) Capital Account of Social Welfare and Nutrition						
4235. Capital Outlay on Social Security and Welfare						
01. Rehabilitation						
800. Other Expenditure	..	..	..	..	(-) 28.17 (a)	..
TOTAL - 01	..	..	..	..	(-) 28.17	..
02. Social Welfare						
101. Welfare of handicapped	..	..	..	..	485.70	..
102. Child Welfare	36.56	..	36.56	9.83	4,040.05	(+) 271.92
103. Women's Welfare	392.39	..	392.39	392.39	8,709.71	..
190. Investments in Public Sector and other Undertakings	..	..	..	..	590.44 (b)	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	434.43	..
796. Tribal Area Sub-plan	..	..	..	..	359.19	..
800. Other Expenditure	11,823.51 (c)	..	11,823.51	2,724.19	25,700.66	(+) 334.02
TOTAL - 02	12,252.46	..	12,252.46	3,126.41	40,320.18	(+) 291.90

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

(b) Investment in National Minority Finance and Development Corporation Limited, Jaipur (₹ 390.44 lakh) and Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur (₹ 200.00 lakh).

(c) Expenditure on construction of residential schools for children of Rebari and other Migratory Communities (₹ 41.55 lakh), Old Age Home (₹ 11,000.00 lakh), College Level Hostel for economic backward class (₹ 645.30 lakh) and Rajasthan State Information Commission building (₹ 136.66 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Contd.)						
(g) Capital Account of Social Welfare and Nutrition - (Concl.)						
4235. Capital Outlay on Social Security and Welfare - (Concl.)						
60. Other Social Security and Welfare Programmes						
190. Investments in Public Sector and other Undertakings	..	..	..	..	500.00 (a)	..
200. Other Programme	..	..	..	..	692.36	..
800. Other Expenditure						
Gross Expenditure	5,449.54	..	5,449.54	322.43	8,520.57	(+) 1590.15
Deduct- Amount transferred from 8011- 105 (01) Life Insurance Schemes	(-) 5,175.36	..	(-) 5,175.36	(-) 203.13	6,045.60 *	(+) 2447.81
Net - 800	274.18	..	274.18	119.30	2,474.97	(+) 129.82
TOTAL - 60	274.18	..	274.18	119.30	3,667.33	(+) 129.82
TOTAL-4235	12,526.64	..	12,526.64	3,245.71	43,959.34	(+) 285.94
4236. Capital Outlay on Nutrition						
02. Distribution of Nutritious Foods and Beverages						
789. Special Component Plan for Scheduled Castes	233.89	350.85	584.74	..	3,503.43	..
796. Tribal Area Sub-plan	169.96	254.90	424.86	..	2,789.25	..
800. Other Expenditure	997.40	1,458.08	2,455.48 (b)	119.01	30,255.08	..
TOTAL-4236	1,401.25	2,063.83	3,465.08	119.01	36,547.76	..
TOTAL - (g) Capital Account of Social Welfare and Nutrition	13,927.89	2,063.83	15,991.72	3,364.72	80,507.10	(+) 375.28

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

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

(b) Expenditure on construction and upgradation & maintenance of Aangan Bari Centre under ICDS Mission Mode.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - (Concl'd.)						
(h) Capital Account of Other Social Services						
4250. Capital Outlay on Other Social Services						
201. Labour	11.75	..	11.75	47.29	715.65 (a)	(-) 75.15
203. Employment	6,521.06	..	6,521.06	7,864.41	87,704.15	(-) 17.08
789. Special Component Plan for Scheduled Castes	1,848.55	..	1,848.55	3,418.20	20,466.19	(-) 45.92
796. Tribal Area Sub-plan	3,066.66	..	3,066.66	2,188.97	15,583.62	(+) 40.10
800. Other Expenditure	14.56	..	14.56	11.35	7,432.34	(+) 28.28
TOTAL-4250	11,462.58	..	11,462.58	13,530.22	1,31,901.95	(-) 15.28
TOTAL - (h) Capital Account of Other Social Services	11,462.58	..	11,462.58	13,530.22	1,31,901.95	(-) 15.28
TOTAL-B. Capital Account of Social Services	7,69,268.19	2,25,683.78	9,94,951.97	8,85,067.98	1,08,56,518.76	(+) 12.42
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401. Capital Outlay on Crop Husbandry						
001. Direction and Administration	..	..	..	..	6.83	..
103. Seeds	..	..	..	..	114.42	..
104. Agricultural Farms	..	..	..	..	57.19 (b)	..
105. Manures and Fertilisers	..	..	..	..	933.48	..

(a) It includes ₹ 6,01,333 (net) investment in Labour Contract Co-operative Societies.

(b) It includes investment of ₹ 83,695 in Co-operatives under Farming Co-operative Societies.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4401. Capital Outlay on Crop Husbandry - (Concl'd.)						
108. Commercial Crops	..	..	..	..	84.79	..
119. Horticulture and Vegetable Crops	385.00	..	385.00	278.59	1,522.30	(+) 38.20
190. Investments in Public Sector and other Undertakings	..	..	..	..	968.63 (a)	..
789. Special Component Plan for Scheduled Castes	326.10	412.66	738.76	851.34	26,290.42	(-) 13.22
796. Tribal Area Sub-plan	260.45	307.42	567.87	550.13	22,098.21	(+) 3.22
800. Other Expenditure	1,336.12	1,592.52	2,928.64 (b)	1,735.85	1,76,554.33 *	(+) 68.72
TOTAL-4401	2,307.67	2,312.60	4,620.27	3,415.91	2,28,630.60	(+) 35.26
4402. Capital Outlay on Soil and Water Conservation						
102. Soil Conservation	..	..	..	..	31,913.94	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	543.22	..
796. Tribal Area Sub-plan	..	..	..	..	3,943.56	..
TOTAL-4402	..	..	..	..	36,400.72	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

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

(b) It includes expenditure of ₹ 2,654.20 lakh on Rashtriya Krishi Vikas Pariyojana.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4403. Capital Outlay on Animal Husbandry						
101. Veterinary Services and Animal Health	6,433.58 (a)	..	6,433.58	9,105.78	42,402.61	(-) 29.35
102. Cattle and Buffalo Development	..	..	..	..	125.93	..
103. Poultry Development	..	..	..	..	82.88	..
104. Sheep and Wool Development	..	..	..	..	52.43	..
105. Piggery Development	..	..	..	..	6.51	..
106. Other Live Stock Development	..	..	..	..	11.82	..
107. Fodder and Feed Development	..	..	..	..	20.41	..
109. Extension and Training	..	..	..	..	35.28	..
789. Special Component Plan for Scheduled Castes	2,873.82 (a)	..	2,873.82	2,876.54	11,247.86	(-) 0.09
796. Tribal Area Sub-plan	2,350.00 (a)	..	2,350.00	950.00	6,232.20	(+) 147.37
800. Other Expenditure	2,564.45	..	2,564.45	1,091.19	3,655.64	(+) 135.01
902. Deduct: Amount met from Rajasthan Cow Protection Promotion Fund	(-) 2,938.26	..	(-) 2,938.26	(-) 1,217.73	(-) 4,155.99	(+) 141.29
TOTAL-4403	11,283.59	..	11,283.59	12,805.78	59,717.58	(-) 11.89
4404. Capital Outlay on Dairy Development						
102. Dairy Development Projects	..	..	..	..	676.91 (b)	..

(a) It includes ₹ 200.00 lakh, ₹ 100.00 lakh and ₹ 100.00 lakh respectively by debiting direct expenditure under Capital head by releasing of funds to Rajasthan University of Veterinary and Animal Science (an autonomous body) for creation of capital assets instead of grants released under Revenue head.

(b) It includes investments in Dairy Co-operatives (₹ 6,31,17,620) and Rajasthan State Dairy Development Corporation Limited, Jaipur (₹ 15,69,000).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4404. Capital Outlay on Dairy Development - (Concl'd.)						
190. Investments in Public Sector and other Undertakings	..	..	..	..	69.99 (a)	..
796. Tribal Area Sub-plan	..	..	..	..	(-) 0.02 (b)	..
TOTAL-4404	..	..	..	..	746.88	..
4405. Capital Outlay on Fisheries						
101. Inland Fisheries	..	..	..	67.00	1,677.30	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	..	267.90	..
TOTAL-4405	..	..	..	67.00	1,945.20	(-) 100.00
4406. Capital Outlay on Forestry and Wild Life						
01. Forestry						
070. Communication and Buildings	..	..	..	..	4,775.52	..
101. Forest Conservation, Development and Regeneration	33,042.97	36.33	33,079.30	20,831.45	91,775.19	(+) 58.79
102. Social and Farm Forestry	10,225.04	..	10,225.04	2,762.28	1,11,949.84	(+) 270.17
105. Forest Produce	..	..	..	..	665.58	..
190. Investments in Public Sector and other Undertakings	500.00	..	500.00	..	516.75 (c)	..
789. Special Component Plan for Scheduled Castes	9,546.03	..	9,546.03	5,021.04	44,480.65	(+) 90.12

(a) Grants to Rajasthan State Co-operative Dairy Federation.

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

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4406. Capital Outlay on Forestry and Wild Life - (Concl'd.)						
01. Forestry - (Concl'd.)						
796. Tribal Area Sub-plan	5,439.48	..	5,439.48	2,380.83	43,695.99	(+) 128.47
800. Other Expenditure	5,249.67 (a)	..	5,249.67	4,427.27	31,151.94 *	(+) 18.58
902. Deduct: Amount met from Rajasthan Cow Protection Promotion Fund	(-) 5,000.00	..	(-) 5,000.00	..	(-) 5,000.00	..
TOTAL - 01	59,003.19	36.33	59,039.52	35,422.87	3,24,011.46	(+) 66.67
02. Environmental Forestry and Wild Life						
110. Wildlife	2,438.98	83.72	2,522.70	764.46	15,694.45 *	(+) 230.00
111. Zoological Park	922.13	..	922.13	41.29	3,221.90	..
112. Public Garden	2,220.77	..	2,220.77	1,895.93	4,116.70	(+) 17.13
789. Special Component Plan for Scheduled Castes	3,616.61	..	3,616.61	1,826.20	9,261.08 *	(+) 98.04
796. Tribal Area Sub-plan	712.04	..	712.04	691.91	1,530.57 *	(+) 2.91
800. Other Expenditure	3,915.40 (b)	..	3,915.40	1,056.94	10,056.25 *	(+) 270.45
TOTAL - 02	13,825.93	83.72	13,909.65	6,276.73	43,880.95	(+) 121.61
TOTAL-4406	72,829.12	120.05	72,949.17 (c)	41,699.60	3,67,892.41	(+) 74.94

* Progressive figure of 2022-23 decreased/ increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) Expenditure pertains to Farm Forestry Lore and Preparation of Big Plants.

(b) Expenditure pertains to Environmental Plantation and Smart Green City.

(c) It includes expenditure on Salary (₹ 320.00 lakh), Travelling Expenses (₹ 10.00 lakh) and Office Expenses (₹ 320.00 lakh)..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4408. Capital Outlay on Food Storage and Warehousing						
01. Food						
101. Procurement and Supply	..	..	..	..	(-) 1,435.17 (a)	..
TOTAL-01	..	..	..	..	(-) 1,435.17	..
02. Storage and Warehousing						
101. Rural Godown Programmes	..	..	..	..	1,068.56 (b)	..
190. Investments in Public Sector and other Undertakings	..	..	..	..	412.63 (c)	..
TOTAL-02	..	..	..	..	1,481.19	..
TOTAL-4408	..	..	..	..	46.02	..
4415. Capital Outlay on Agricultural Research and Education						
01. Crop Husbandry						
004. Research	..	..	..	65.00	391.73	(-) 100.00
277. Education	..	..	..	7,044.00	11,515.06	(-) 100.00

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

(b) Investment for Godowns in Co-operative Societies under Warehousing and Marketing Co-operatives.

(c) Investment in Rajasthan State Warehousing Corporation, Jaipur (₹ 392.63 lakh) and Rajasthan State Co-operative Trading Union (₹ 20.00 lakh) under Other Co-operatives.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4415. Capital Outlay on Agricultural Research and Education - (Concl.)						
01. Crop Husbandry - (Concl.)						
796. Tribal Area Sub-plan	..	..	..	..	40.00	..
TOTAL - 01	..	..	..	7,109.00	11,946.79	(-) 100.00
03. Animal Husbandry						
277. Education	..	..	..	..	194.77	..
TOTAL - 03	..	..	..	..	194.77	..
06. Forestry						
004. Research	..	..	..	..	17.85	..
TOTAL - 06	..	..	..	..	17.85	..
TOTAL - 4415	..	..	..	7,109.00	12,159.41	(-) 100.00
4425. Capital Outlay on Co-operation						
003. Training	..	..	..	..	56.24	..
TOTAL-003	..	..	..	..	56.24	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4425. Capital Outlay on Co-operation - (Contd.)						
107. Investments in Credit Co-operatives						
(01) Purchase of shares of Co-operative Societies through the Registrar, Co-operative Societies	..	..	..	..	7,285.17 (a)	..
(02) Investment under Re-establishment Plan	..	..	..	..	840.00 (b)	..
(05) Investment in newly created Kraya-Vikraya Sahkari Samitis	..	..	..	..	150.00 (c)	..
Other Investment pertaining to heads of account not in operation irrespective of cost of work	..	..	..	..	1,857.57 (d)	..
TOTAL-107	..	..	..	..	10,132.74	..
108. Investments in other Co-operatives						
(01) Investments in Resources Co-operative Societies	..	..	..	..	525.74 (e)	..
(03) Investments for Woman Co-operative Societies	..	..	..	..	111.97	..
(05) Investments in Societies dominated by Members of Scheduled Castes/ Scheduled Tribes under Special Central Plan	..	..	..	..	201.53	..

(a) Investment in Credit Co-operative Societies. ₹ 1,67,800 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(b) Investment in Credit Co-operative Societies.

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

(d) Investment in Co-operative Societies and Co-operative Banks under Credit Co-operative Societies.

(e) Investment in Processing Co-operative Societies.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4425. Capital Outlay on Co-operation - (Contd.)						
108. Investments in other Co-operatives - (Concl.)						
(09) Investments in Spin Fed	..	..	..	..	3,891.13	..
Other Investments each costing ₹ 1 crore and less	..	..	..	..	4,355.04 (a)	..
TOTAL - 108	..	..	..	..	9,085.41	..
195. Investments in Co-operatives						
(01) Investments in Credit Co-operative Societies	..	..	..	..	13,067.00	..
(03) Investments in other Co-operative Societies	88.20	..	88.20	3.00	6,754.89 (b)	..
(05) Investments in Co-operative Societies for Tribes	0.30	..	0.30	0.30	2,932.12 (c)	..
Investments each costing ₹ 1 crore and less	0.30	..	0.30	0.30	52.95 (d)	..
TOTAL - 195	88.80	..	88.80	3.60	22,806.96	..

(a) It includes investment pertaining to heads of account not in operation amounting to ₹ 43,54,47,624 (₹ 64,95,444 under Housing Co-operatives and ₹ 42,89,52,180 under Processing Co-operatives).

(b) It includes investment in Woman Co-operative Societies (₹ 131.15 lakh), Micro Co-operative Development under Other Co-operatives (₹ 5,573.74 lakh), Co-operative consumer stores under Consumer Co-operatives (₹ 50.00 lakh) and Rajasthan Co-operative Finance and Development Corporation Limited (₹ 1,000.00 lakh). ₹ 5,53,60,804 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(c) It includes investment in Woman Co-operative Societies (₹ 9.15 lakh) and Micro Co-operative Development under Other Co-operatives (₹ 2,922.97 lakh).

(d) Investment in Kraya-Vikraya Sahakari Samitis under Warehousing and Marketing Co-operative Societies (₹ 45.00 lakh) and Woman Co-operative Societies (₹ 7.95 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Contd.)						
4425. Capital Outlay on Co-operation - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	39.60	..	39.60	216.00	380.60 (a)	(-) 81.67
TOTAL - 789	39.60	..	39.60	216.00	380.60	(-) 81.67
796. Tribal Area Sub-plan	28.80	..	28.80	144.00	1,101.32 (b)	(-) 80.00
TOTAL - 796	28.80	..	28.80	144.00	1,101.32	(-) 80.00
800. Other Expenditure	154.80	..	154.80	840.00	995.36 (c)	(-) 81.57
TOTAL - 800	154.80	..	154.80	840.00	995.36	(-) 81.57
TOTAL-4425	312.00	..	312.00	1,203.60	44,558.63	(-) 74.08
4435. Capital Outlay on Other Agricultural Programmes						
01. Marketing and Quality Control						
101. Marketing facilities	..	..	..	..	188.00	..

(a) It includes investments of ₹ 125.00 lakh in Co-operative Societies under Tribal Area Sub-plan.

(b) It includes investments of ₹ 9,28,51,668 in Co-operative Societies under Tribal Area Sub-plan. ₹ 8,65,29,816 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

(c) It includes investments in Co-operative Societies for computerisation (₹ 38,936) and work plan (₹ 17,524) under Other Co-operatives.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(a) Capital Account of Agriculture and Allied Activities - (Concl.)						
4435. Capital Outlay on Other Agricultural Programmes - (Concl.)						
01. Marketing and Quality Control - (Concl.)						
190. Investments in Public Sector and other Undertakings	..	..	..	..	4,176.78 (a)	..
796. Tribal Area Sub-plan	..	..	..	..	325.05 (b)	..
TOTAL-4435	..	..	..	..	4,689.83	..
TOTAL - (a) Capital Account of Agriculture and Allied Activities	86,732.38	2,432.65	89,165.03	66,300.89	7,56,787.28	(+) 34.49
(b) Capital Account of Rural Development						
4515. Capital Outlay on other Rural Development Programmes						
101. Panchayati Raj						
(01) Jawahar Rojgar Yojana	..	..	..	..	23,842.59	..
(02) Sunishchit Rojgar Yojana	..	..	..	..	12,965.27	..
(03) Apna Gaon Apna Kam Yojana	..	..	..	..	4,602.28	..
(04) Untied District Yojana	..	..	..	..	4,426.10	..
(05) Battees Zile Battees Kam	..	..	..	..	6,265.50	..

(a) Investments in Village Marketing Godowns (₹ 7,93,31,515), Rajasthan Rajya Kraya-Vikraya Sangh, Jaipur (₹ 4,27,31,430) and Co-operatives (₹ 6,33,15,358) under Warehousing and Marketing Societies, Rajasthan State Seeds Corporation Limited, Jaipur (₹ 1,23,00,000) and Tilam Sangh under Processing Co-operatives (₹ 22,00,00,000).

(b) Investments in Marketing Societies (₹ 37.40 lakh) and other Societies (₹ 287.65 lakh) under Tribal area sub-plan.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(b) Capital Account of Rural Development - (Contd.)						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
101. Panchayati Raj - (Concltd.)						
(06) Drought Prone Area Development Programme (State share)	..	..	..	..	5,175.81	..
(07) Zila Parishad for Rural Development Centres (Rural Development Cell)	..	..	..	..	1,303.15	..
(11) M.L.A. Local Area Development Programme	56,662.70	..	56,662.70 #	68,000.00	5,54,649.81	(-) 16.67
(12) Sampurna Gramin Rojgar Yojana	..	..	..	..	18,473.01	..
(14) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	9,286.22	..
(15) Grain Programme in lieu of National works	..	..	..	..	334.55	..
(16) Swavivek Zila Vikas Yojana	..	..	..		5,151.13	..
(18) National Rural Employment Guarantee Scheme	..	..	..	..	2,500.00	..
(19) Gramin Jan Bhagidari Vikas Yojana	..	..	..	..	11,328.00	..
(20) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	26,907.51	..
TOTAL-101	56,662.70	..	56,662.70	68,000.00	6,87,210.93	(-) 16.67
102. Community Development	..	..	..	25.00	819.60	(-) 100.00
TOTAL-102	..	..	..	25.00	819.60	(-) 100.00

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase (+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(b) Capital Account of Rural Development - (Contd.)						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
103. Rural Development	649.93	..	649.93 \$	2,257.09	11,479.36	(-) 71.20
TOTAL-103	649.93	..	649.93	2,257.09	11,479.36	(-) 71.20
789. Special Component Plan for Scheduled Castes						
(01) Sunischit Rojgar Yojana	..	..	..	..	1,221.16	..
(02) Jawahar Rojgar Yojana	..	..	..	..	1,468.40	..
(03) Sampurna Gramin Rojgar Yojana	..	..	..	..	5,249.01	..
(04) M.L.A. Local Area Development Programme	14,998.95	..	14,998.95 #	18,000.00	1,32,992.30	(-) 16.67
(05) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	2,202.76	..
(06) National Rural Employment Guarantee Scheme	..	..	..	..	1,666.75	..
(07) Drought Prone Area Development Programme (State Share)	..	..	..	..	390.77	..
(09) Swa-vivek Zila Vikas Yojana	..	..	..	..	924.38	..
(10) Through the Director, Rural Development and Panchayati Raj	134.03	..	134.03 \$	593.10	2,480.84	(-) 77.40
(11) Gramin Jan Bhagidari Vikas Yojana	..	..	..	..	2,407.99	..
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	6,983.88	..
TOTAL - 789	15,132.98	..	15,132.98	18,593.10	1,57,988.24	(-) 18.61

\$ Funds released to Panchayat Samitis/ Zilla Parishads for construction of Building.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(b) Capital Account of Rural Development - (Contd.)						
4515. Capital Outlay on other Rural Development Programmes - (Contd.)						
796. Tribal Area Sub-plan						
(01) Under Jawahar Rojgar Yojana	..	..	..	..	3,747.96	..
(02) Sunischit Rojgar Yojana	..	..	..	..	1,289.55	..
(03) Apna Gaon Apna Kam Yojana	..	..	..	..	680.28	..
(04) Sampurna Gramin Rojgar Yojana	..	..	..	..	2,837.94	..
(05) M.L.A. Local Area Development Programme	11,665.85	..	11,665.85 #	14,000.00	99,994.60	(-) 16.67
(06) Drought Prone Area Development Programme (State share)	..	..	..	..	2,359.67	..
(07) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	1,446.95	..
(08) National Rural Employment Guarantee Scheme	..	..	..	..	4,275.70	..
(10) Swa-vivek Zila Vikas Yojana	..	..	..	..	683.55	..
(11) Through the Director, Rural Development and Panchayati Raj	106.89	..	106.89 \$	444.82	2,217.66	(-) 75.97
(12) Gramin Jan Bhagidari Vikas Yojana	..	..	..	..	1,764.00	..
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana	..	..	..	..	5,299.96	..
TOTAL - 796	11,772.74	..	11,772.74	14,444.82	1,26,597.82	(-) 18.50

\$ Funds released to Panchayat Samitis/ Zilla Parishads for construction of Building.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(b) Capital Account of Rural Development - (Concl.)						
4515. Capital Outlay on other Rural Development Programmes - (Concl.)						
800. Other Expenditure						
(04) For District Poverty Mitigating Project under the assistance of World Bank						
	..	..	..	..	11,396.13	..
TOTAL - 800	..	..	..	..	11,396.13	..
TOTAL-4515	84,218.35	..	84,218.35	1,03,320.01	9,95,492.08	(-) 18.49
TOTAL - (b) Capital Account of Rural Development	84,218.35	..	84,218.35	1,03,320.01	9,95,492.08	(-) 18.49
(c) Capital Account of Special Areas Programme						
4575. Capital Outlay on other Special Areas Programmes						
01. Dangs District						
101. Development of Dangs Area	1,822.69	..	1,822.69 #	1,688.30	28,400.85	(+) 7.96
789. Special Component Plan for Scheduled Castes	482.49	..	482.49 #	446.90	7,045.17	(+) 7.96
796. Tribal Area Sub-plan	375.26	..	375.26 #	347.60	5,262.49	(+) 7.96
TOTAL-01	2,680.44	..	2,680.44	2,482.80	40,708.51	(+) 7.96

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(c) Capital Account of Special Areas Programme - (Contd.)						
4575. Capital Outlay on other Special Areas Programmes - (Contd.)						
02. Backward Areas						
102. Development of Mewat Area	1,518.85	..	1,518.85 #	1,328.00	28,144.48	(+) 14.37
103. Development of Magra Area	1,500.00	..	1,500.00 #	1,189.68	25,666.83	(+) 26.08
789. Special Component Plan for Scheduled Castes	798.99	..	798.99 #	674.44	17,226.36	(+) 18.47
796. Tribal Area Sub-plan	621.44	..	621.44 #	523.74	12,817.04	(+) 18.65
800. Other Expenditure	..	..	..	..	14,007.05	..
TOTAL-02	4,439.28	..	4,439.28	3,715.86	97,861.76	(+) 19.47
03. Tribal Areas						
800. Other Expenditure	..	..	..	..	1,180.00	..
TOTAL-03	..	..	..	..	1,180.00	..
06. Border Area Development						
789. Special Component Plan for Scheduled Castes	(-) 232.62 (a)	..	(-) 232.62	..	30,508.96	..
796. Tribal Area Sub-plan	(-) 180.93 (a)	..	(-) 180.93	..	21,106.70	..
800. Other Expenditure	(-) 878.78 (a)	..	(-) 878.78	..	1,26,205.35	..
TOTAL-06	(-) 1,292.33	..	(-) 1,292.33	..	1,77,821.01	..

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

(a) Minus expenditure is due to deposit of funds in Rajkosh.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(c) Capital Account of Special Areas Programme - (Concl'd.)						
4575. Capital Outlay on other Special Areas Programmes - (Concl'd.)						
60. Others						
277. Education	..	..	..	..	4,332.93	..
287. Labour and Employment	..	..	..	..	134.00	..
800. Other Expenditure	..	..	..	..	24,515.87	..
TOTAL-60	..	..	..	..	28,982.80	..
TOTAL-4575	5,827.39	..	5,827.39	6,198.66	3,46,554.08	(-) 5.99
TOTAL - (c) Capital Account of Special Areas Programme	5,827.39	..	5,827.39	6,198.66	3,46,554.08	(-) 5.99
(d) Capital Account of Irrigation and Flood Control						
4700. Capital Outlay on Major Irrigation						
01. Bhakra Nangal Project (Commercial)						
001. Direction and Administration	165.44	..	165.44	108.46	10,114.58	(+) 52.54
052. Machinery and Equipment	(-) 0.03 (a)	..	(-) 0.03	(-) 0.10	(-) 1.16 (a)	(-) 70.00
799. Suspense	1.02	..	1.02	(-) 7.96	(-) 84.68 (a)	..
TOTAL-01	166.43	..	166.43	100.40	10,028.74	(+) 65.77

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
02. Chambal Project (Commercial)						
001. Direction and Administration	28,428.36	..	28,428.36	21,184.94	1,46,315.81	(+) 34.19
789. Special Component Plan for Scheduled Castes	6,019.93	..	6,019.93	4,341.65	17,191.95	(+) 38.66
796. Tribal Area Sub-plan	4,450.15	..	4,450.15	3,234.82	13,427.81	(+) 37.57
799. Suspense	..	..	..	..	(-) 86.14 (a)	..
TOTAL-02	38,898.44	..	38,898.44	28,761.41	1,76,849.43	(+) 35.25
03. Beas Project (Commercial)						
001. Direction and Administration	..	..	..	..	15,847.33	..
TOTAL-03	..	..	..	..	15,847.33	..
04. Indira Gandhi Nahar Project (Commercial)						
001. Direction and Administration	172.50 57,686.36	..	57,858.86	35,930.12	6,87,996.17 (b)	(+) 61.03
052. Machinery and Equipment	3,972.21	..	3,972.21	112.34	3,431.86	..
789. Special Component Plan for Scheduled Castes	12,064.68	..	12,064.68	5,141.26	68,467.34	(+) 134.66
796. Tribal Area Sub-plan	379.04	..	379.04	20.00	399.04	..

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

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
04. Indira Gandhi Nahar Project (Commercial) - (Concl.)						
799. Suspense	(-) 105.81 (a)	..	(-) 105.81	(-) 30.95	(-) 7,040.78 (a)	(+) 241.87
800. Other Expenditure	..	..	..	..	20,598.60	..
	172.50					
TOTAL-04	73,996.48	..	74,168.98	41,172.77	7,73,852.23	(+) 80.14
05. Indira Gandhi Feeder (Commercial)						
001. Direction and Administration	7,183.28	..	7,183.28	21,010.00	70,292.25	(-) 65.81
789. Special Component Plan for Scheduled Castes	1,487.20	..	1,487.20	4,590.00	20,270.91	(-) 67.60
TOTAL-05	8,670.48	..	8,670.48	25,600.00	90,563.16	(-) 66.13
06. Gurgaon Canal (Commercial)						
001. Direction and Administration	..	..	..	..	4,560.42	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	103.98	..
TOTAL-06	..	..	..	..	4,664.40	..
07. Yamuna Project (Commercial)						
001. Direction and Administration	2,384.88	..	2,384.88	3,607.14	6,968.54	(-) 33.88
789. Special Component Plan for Scheduled Castes	631.29	..	631.29	954.83	1,730.48	(-) 33.88

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
07. Yamuna Project (Commercial) - (Concl'd.)						
796. Tribal Area Sub-plan	491.01	..	491.01	742.64	1,325.95	(-) 33.88
TOTAL-07	3,507.18	..	3,507.18	5,304.61	10,024.97	(-) 33.88
22. Jakham Project (Commercial)						
796. Tribal Area Sub-plan	..	..	..	..	14,181.38	..
TOTAL-22	..	..	..	..	14,181.38	..
23. Okhla-Weir Project (Commercial)						
001. Direction and Administration	..	..	..	..	20.00	..
TOTAL-23	..	..	..	..	20.00	..
24. Narbada Project (Commercial)						
001. Direction and Administration	(-) 2,450.97 (a)	535.43	(-) 1,915.54	2,174.13	2,45,933.86	..
789. Special Component Plan for Scheduled Castes	17.96	..	17.96	868.38	28,804.75	(-) 97.93
796. Tribal Area Sub-plan	63.93	..	63.93	529.78	16,388.11	(-) 87.93
799. Suspense	..	..	..	..	(-) 96.85 (a)	..
TOTAL-24	(-) 2,369.08	535.43	(-) 1,833.65	3,572.29	2,91,029.87	(-) 151.33

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
25. Nohar Feeder Project (Commercial)						
001. Direction and Administration	..	..	..	..	6,144.86	..
TOTAL-25	..	..	..	..	6,144.86	..
26. Sidhmukh Project (Commercial)						
001. Direction and Administration	49.36	..	49.36	167.82	26,343.72	(-) 70.59
TOTAL-26	49.36	..	49.36	167.82	26,343.72	(-) 70.59
27. Mahi Project (Commercial)						
796. Tribal Area Sub-plan	34,582.76	..	34,582.76	5,404.75	1,41,324.09	(+) 539.86
TOTAL-27	34,582.76	..	34,582.76	5,404.75	1,41,324.09	(+) 539.86
28. Bisalpur Project (Commercial)						
001. Direction and Administration	114.65	..	114.65	65.58	48,274.74	(+) 74.82
052. Machinery and Equipment	..	..	..	..	(-) 82.54 (a)	..
789. Special Component Plan for Scheduled Castes	36.90	..	36.90	13.39	1,081.87	(+) 175.58
796. Tribal Area Sub-plan	..	..	..	..	132.82	..
799. Suspense	..	..	..	..	2,707.22	..
TOTAL-28	151.55	..	151.55	78.97	52,114.11	(+) 91.91

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
29. Indira Lift Project (Commercial)						
001. Direction and Administration	..	..	..	..	3,661.97	..
TOTAL-29	..	..	..	..	3,661.97	..
31. Gang Canal (Commercial) Through the Chief Engineer, Water Resources (North) Department						
001. Direction and Administration	207.16	..	207.16	206.12	62,767.30	(+) 0.50
789. Special Component Plan for Scheduled Castes	37.00	..	37.00	33.25	4,533.20	11.28
TOTAL-31	244.16	..	244.16	239.37	67,300.50	(+) 2.00
32. Parvan Project (Commercial)						
001. Direction and Administration	24,945.30	11,900.98	36,846.28	26,878.13	3,49,245.80 *	(+) 37.09
789. Special Component Plan for Scheduled Castes	7,828.30	3,150.26	10,978.56	11,949.38	1,14,832.93	(-) 8.12
796. Tribal Area Sub-plan	5,323.09	2,450.20	7,773.29	7,301.27	78,316.51	(+) 6.46
TOTAL-32	38,096.69	17,501.44	55,598.13	46,128.78	5,42,395.24	(+) 20.53
33. Kali Sindh Project (Commercial)						
001. Direction and Administration	..	..	..	..	0.61	..
TOTAL-33	..	..	..	..	0.61	..

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
34. Dholpur Lift Project (Commercial)						
001. Direction and Administration	5,292.60	..	5,292.60	3,103.35	38,988.96	(+) 70.54
789. Special Component Plan for Scheduled Castes	1,227.58	..	1,227.58	1,475.39	12,575.40	(-) 16.80
796. Tribal Area Sub-plan	814.34	..	814.34	1,619.73	8,491.76	(-) 49.72
TOTAL-34	7,334.52	..	7,334.52	6,198.47	60,056.12	(+) 18.33
37. Re-generation/ Up-gradation/ Modernisation/ Renovation of Projects (Commercial)						
001. Direction and Administration	6,932.64	..	6,932.64	1,180.84	14,058.61	(+) 487.09
789. Special Component Plan for Scheduled Castes	1,835.76	..	1,835.76	323.79	3,344.18	(+) 466.96
796. Tribal Area Sub-plan	3,349.73	..	3,349.73	475.98	5,480.03	(+) 603.75
TOTAL-37	12,118.13	..	12,118.13	1,980.61	22,882.82	(+) 511.84
39. Eastern Rajasthan Canal Project (Commercial)						
001. Direction and Administration	10,063.42	..	10,063.42	8,712.07	59,820.05 *	(+) 15.51
190. Investments in Public Sector and other Undertakings	..	..	..	13,600.00	13,600.00	(-) 100.00
789. Special Component Plan for Scheduled Castes	3,028.22	..	3,028.22	7,014.58	23,622.66 *	(-) 56.83
796. Tribal Area Sub-plan	2,990.15	..	2,990.15	7,396.02	20,493.13	(-) 59.57
TOTAL-39	16,081.79	..	16,081.79	36,722.67	1,17,535.84	(-) 56.21

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Contd.)						
40. Re-generation/ Up-gradation/ Modernisation/ Renovation of Jaisamand Project (Commercial)						
001. Direction and Administration	254.37	..	254.37	147.29	7,837.12	(+) 72.70
789. Special Component Plan for Scheduled Castes	65.66	..	65.66	41.19	2,050.50	(+) 59.41
796. Tribal Area Sub-plan	51.04	..	51.04	31.20	1,811.61 *	(+) 63.59
TOTAL-40	371.07	..	371.07	219.68	11,699.23	(+) 68.91
44. High Level Canal on Nangalia Pickup Wear (Commercial)						
796. Tribal Area Sub-plan	20,527.91	..	20,527.91	..	20,527.91	..
TOTAL-44	20,527.91	..	20,527.91	..	20,527.91	..
45. Upper High-Level Canal on Mahi Dam (Commercial)						
796. Tribal Area Sub-plan	6,437.49	..	6,437.49	2,330.07	8,767.56	(+) 176.28
TOTAL-45	6,437.49	..	6,437.49	2,330.07	8,767.56	(+) 176.28
46. Kali Teer Lift Irrigation Project (Commercial)						
001. Direction and Administration	2,455.55	..	2,455.55	..	2,455.55	..
789. Special Component Plan for Scheduled Castes	649.40	..	649.40	..	649.40	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4700. Capital Outlay on Major Irrigation - (Concl.)						
46. Kali Teer Lift Irrigation Project (Commercial) - (Concl.)						
796. Tribal Area Sub-plan	505.09	..	505.09	..	505.09	..
TOTAL-46	3,610.04	..	3,610.04	..	3,610.04	..
80. General						
001. Direction and Administration	40,815.34	..	40,815.34	25,179.90	1,49,343.93	(+) 62.09
003. Training	..	..	..	..	83.99	..
789. Special Component Plan for Scheduled Castes	13,072.80	..	13,072.80	6,073.14	46,858.35	(+) 115.26
796. Tribal Area Sub-plan	11,972.28	..	11,972.28	4,245.10	34,230.55	(+) 182.03
800. Other Expenditure	..	..	..	..	85,114.08	..
TOTAL-80	65,860.42	..	65,860.42	35,498.14	3,15,630.90	(+) 85.53
TOTAL-4700	3,28,335.82	18,036.87	3,46,545.19 (a)	2,39,480.81	27,87,057.03	(+) 44.71
4701. Capital Outlay on Medium Irrigation						
01. Jawai Canal Project (Commercial)						
001. Direction and Administration	..	..	..	..	697.36	..
TOTAL-01	..	..	..	..	697.36	..

(a) It includes expenditure on Salary (₹ 5,313.26 lakh), Wages (₹ 3,287.67 lakh), Travelling Expenses (₹ 90.19 lakh) and Office Expenses (₹ 44.79 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
02. Meja Irrigation Project (Commercial)						
001. Direction and Administration	654.71	..	654.71	566.61	7,048.08 *	(+) 15.55
TOTAL-02	654.71	..	654.71	566.61	7,048.08	(+) 15.55
03. Parbati Project (Commercial)						
001. Direction and Administration	..	..	..	21.02	8,401.59	(-) 100.00
TOTAL-03	..	..	..	21.02	8,401.59	(-) 100.00
04. Gudha Project (Commercial)						
001. Direction and Administration	..	..	..	..	163.29	..
TOTAL-04	..	..	..	..	163.29	..
05. Morel Project (Commercial)						
001. Direction and Administration	..	..	..	..	235.54	..
TOTAL-05	..	..	..	..	235.54	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
06. Alnia Project (Commercial)						
001. Direction and Administration	..	..	..	..	195.06	..
TOTAL-06	..	..	..	..	195.06	..
07. West Banas Project (Commercial)						
001. Direction and Administration	..	..	..	..	67.03	..
TOTAL-07	..	..	..	..	67.03	..
08. Vallabh Nagar Project (Commercial)						
001. Direction and Administration	..	..	..	..	86.37	..
TOTAL-08	..	..	..	..	86.37	..
09. Badgaon Project (Commercial)						
001. Direction and Administration	..	..	..	..	76.02	..
TOTAL-09	..	..	..	..	76.02	..
10. Orai Irrigation Project (Commercial)						
001. Direction and Administration	..	..	..	..	63.42	..
TOTAL-10	..	..	..	..	63.42	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
11. Jetpura Project (Commercial)						
001. Direction and Administration	..	..	..	..	182.16	..
TOTAL-11	..	..	..	..	182.16	..
12. Gopalpura Project (Commercial)						
001. Direction and Administration	..	..	..	..	252.18	..
TOTAL-12	..	..	..	..	252.18	..
21. Parwan Project (Commercial)						
001. Direction and Administration	..	..	..	..	7.09	..
TOTAL-21	..	..	..	..	7.09	..
23. Panchana Project (Commercial)						
001. Direction and Administration	..	..	..	..	12,421.45	..
799. Suspense	..	..	..	..	(-) 43.42 (a)	..
TOTAL-23	..	..	..	..	12,378.03	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
24. Somkamla Amba Project (Commercial)						
001. Direction and Administration	..	..	..	..	262.30	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	219.81	..
796. Tribal Area Sup-plan	667.80	..	667.80	780.30	23,596.23 *	(-) 14.42
TOTAL-24	667.80	..	667.80	780.30	24,078.34	(-) 14.42
25. Daia Project (Commercial)						
001. Direction and Administration	..	..	..	..	140.06	..
TOTAL-25	..	..	..	..	140.06	..
26. Jhadol Project (Commercial)						
001. Direction and Administration	..	..	..	..	93.64	..
TOTAL-26	..	..	..	..	93.64	..
27. Wagon Diversion Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,396.62	..
TOTAL-27	..	..	..	..	1,396.62	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
28. Lasadia Project (Commercial)						
001. Direction and Administration	..	..	..	..	765.91	..
TOTAL-28	..	..	..	..	765.91	..
29. Somkagdar Project (Commercial)						
001. Direction and Administration	..	..	..	..	3,098.65	..
TOTAL-29	..	..	..	..	3,098.65	..
30. Bhim Sagar Project (Commercial)						
001. Direction and Administration	..	..	..	..	2,394.13	..
TOTAL-30	..	..	..	..	2,394.13	..
31. Kothari Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,119.79	..
TOTAL-31	..	..	..	..	1,119.79	..
32. Gosunda Project (Commercial)						
001. Direction and Administration	..	..	..	..	99.21	..
TOTAL-32	..	..	..	..	99.21	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
33. Bassi Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,163.34	..
TOTAL-33	..	..	..	..	1,163.34	..
34. Khari Project (Commercial)						
001. Direction and Administration	..	..	..	..	968.92	..
TOTAL-34	..	..	..	..	968.92	..
35. Chhapi Project (Commercial)						
001. Direction and Administration	..	..	..	..	10,704.84	..
TOTAL-35	..	..	..	..	10,704.84	..
37. Bilas Project (Commercial)						
001. Direction and Administration	..	..	..	..	2,188.90	..
TOTAL-37	..	..	..	..	2,188.90	..
38. Sawan-Bhadon Project (Commercial)						
001. Direction and Administration	..	..	..	..	4,106.18	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
38. Sawan-Bhadon Project (Commercial) - (Concl.)						
799. Suspense	..	..	..	..	(-) 25.06 (a)	..
TOTAL-38	..	..	..	..	4,081.12	..
40. Sukli Project (Commercial)						
001. Direction and Administration	..	..	..	..	4,448.76	..
TOTAL-40	..	..	..	..	4,448.76	..
41. Bandi Sendara Project (Commercial)						
001. Direction and Administration	..	..	..	..	3,366.63	..
TOTAL-41	..	..	..	..	3,366.63	..
42. Kanota Project (Commercial)						
001. Direction and Administration	..	..	..	..	1.60	..
TOTAL-42	..	..	..	..	1.60	..
43. Chanwali Project (Commercial)						
001. Direction and Administration	..	..	..	..	10,203.65	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
43. Chanwali Project (Commercial) - (Concl'd.)						
799. Suspense	..	..	..	..	(-) 32.91 (a)	..
TOTAL-43	..	..	..	..	10,170.74	..
44. Gambhiri Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,466.18	..
TOTAL-44	..	..	..	..	1,466.18	..
45. Jaisamand Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,458.61	..
TOTAL-45	..	..	..	..	1,458.61	..
46. Mashi Project (Commercial)						
001. Direction and Administration	..	..	..	..	61.16	..
TOTAL-46	..	..	..	..	61.16	..

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
47. Galwa Project (Commercial)						
001. Direction and Administration	..	..	..	..	1,791.95	..
TOTAL-47	..	..	..	..	1,791.95	..
49. Chhaparwara Project (Commercial)						
001. Direction and Administration	..	..	..	..	2.84	..
TOTAL-49	..	..	..	..	2.84	..
50. Kalakh Project (Commercial)						
001. Direction and Administration	..	..	..	..	0.96	..
TOTAL-50	..	..	..	..	0.96	..
53. Parbati Project (Kota) (Commercial)						
001. Direction and Administration	..	..	..	..	7.00	..
TOTAL-53	..	..	..	..	7.00	..
55. Tank Project (Commercial)						
001. Direction and Administration	..	..	..	..	28.44	..
TOTAL-55	..	..	..	..	28.44	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
56. Kalisil Project (Commercial)						
001. Direction and Administration	..	..	..	..	29.54	..
TOTAL-56	..	..	..	..	29.54	..
57. Matra Kundia Project (Commercial)						
001. Direction and Administration	..	..	..	..	323.95	..
TOTAL-57	..	..	..	..	323.95	..
58. Naraian Sagar Project (Commercial)						
001. Direction and Administration	..	..	..	..	61.55	..
TOTAL-58	..	..	..	..	61.55	..
59. Other Projects (Commercial)						
001. Direction and Administration	..	..	..	..	338.38	..
TOTAL-59	..	..	..	..	338.38	..
60. Bethali Project (Commercial)						
001. Direction and Administration	..	..	..	..	5,213.61	..
TOTAL-60	..	..	..	..	5,213.61	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
62. Re-generation/Upgradation/ Modernisation/ Renewal of Projects (Commercial)						
001. Direction and Administration	8,164.64	..	8,164.64	4,416.54	37,102.27	(+) 84.87
789. Special Component Plan for Scheduled Castes	2,320.99	..	2,320.99	985.84	8,932.68	(+) 135.43
796. Tribal Area Sub-plan	2,721.03	..	2,721.03	1,161.83	7,987.79	(+) 134.20
TOTAL-62	13,206.66	..	13,206.66	6,564.21	54,022.74	(+) 101.19
63. Gardada Project (Commercial)						
001. Direction and Administration	1,648.60	..	1,648.60	4,233.31	28,637.68	(-) 61.06
789. Special Component Plan for Scheduled Castes	370.23	..	370.23	753.36	3,201.15	(-) 50.86
796. Tribal Area Sub-plan	287.96	..	287.96	575.70	2,142.78	(-) 49.98
TOTAL-63	2,306.79	..	2,306.79	5,562.37	33,981.61	(-) 58.53
64. Parvan Lift Project (Non-Commercial)						
001. Direction and Administration	..	..	..	..	3,986.38	..
TOTAL-64	..	..	..	..	3,986.38	..
65. Harish Chandra Sagar Project (Non-Commercial)						
001. Direction and Administration	..	..	..	..	1,213.20	..
TOTAL-65	..	..	..	..	1,213.20	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
66. Takali Project (Commercial)						
001. Direction and Administration	1,694.32	..	1,694.32	2,466.57	18,905.82	(-) 31.31
789. Special Component Plan for Scheduled Castes	442.93	..	442.93	663.59	3,182.14	(-) 33.25
796. Tribal Area Sub-plan	1,362.73	..	1,362.73	515.77	3,230.70	(+) 164.21
TOTAL-66	3,499.98	..	3,499.98	3,645.93	25,318.66	(-) 4.00
67. Lhasi Project (Commercial)						
001. Direction and Administration	30.23	..	30.23	62.09	14,680.24	(-) 51.31
789. Special Component Plan for Scheduled Castes	..	..	..	..	1,488.20	..
796. Tribal Area Sub-plan	..	..	..	..	1,032.70	..
TOTAL-67	30.23	..	30.23	62.09	17,201.14	(-) 51.31
68. Manohar Thana Project (Commercial)						
001. Direction and Administration	..	..	..	..	40.12	..
TOTAL-68	..	..	..	..	40.12	..
69. Rajgarh Project (Commercial)						
001. Direction and Administration	825.37	..	825.37	404.89	22,151.94 *	(+) 103.85

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Contd.)						
69. Rajgarh Project (Commercial) - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	137.65	..	137.65	131.43	6,150.43	(+) 4.73
796. Tribal Area Sub-plan	377.67	..	377.67	102.89	5,533.86 *	(+) 267.06
TOTAL-69	1,340.69	..	1,340.69	639.21	33,836.23	(+) 109.74
71. Piplad Project (Commercial)						
001. Direction and Administration	..	..	..	..	6,576.88	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	328.30	..
796. Tribal Area Sub-plan	..	..	..	..	88.00	..
TOTAL-71	..	..	..	..	6,993.18	..
72. Gagrinh Project (Commercial)						
001. Direction and Administration	1,412.05	..	1,412.05	1,314.03	21,446.31	(+) 7.46
789. Special Component Plan for Scheduled Castes	269.66	..	269.66	255.92	3,375.72	(+) 5.37
796. Tribal Area Sub-plan	209.80	..	209.80	195.92	2,004.15 *	(+) 7.08
TOTAL-72	1,891.51	..	1,891.51	1,765.87	26,826.18	(+) 7.11
73. Hathiya Deh Project (Commercial)						
001. Direction and Administration	2,632.60	..	2,632.60	5,329.21	22,823.34	(-) 50.60

* Progressive figure of 2022-23 increased/ decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4701. Capital Outlay on Medium Irrigation - (Concl'd.)						
73. Hathiya Deh Project (Commercial) - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	1,228.38	..	1,228.38	435.65	3,005.21	(+) 181.96
796. Tribal Area Sub-plan	1,056.11	..	1,056.11	1,118.94	2,596.99	(-) 5.62
TOTAL-73	4,917.09	..	4,917.09	6,883.80	28,425.54	(-) 28.57
74. Andheri Project (Commercial)						
001. Direction and Administration	..	..	..	..	8.80	..
TOTAL-74	..	..	..	..	8.80	..
80. General						
002. Data Collection	..	..	..	..	27.33	..
005. Survey and Investigation	..	..	..	..	13.84	..
789. Special Component Plan for Scheduled Castes	590.04	..	590.04	979.35	2,111.85	(-) 39.75
796. Tribal Area Sub-plan	439.13	..	439.13	885.44	2,002.63	(-) 50.41
800. Other Expenditure	2,890.00 (a)	..	2,890.00	3,460.72	9,179.18	(-) 16.49
TOTAL-80	3,919.17	..	3,919.17	5,325.51	13,334.83	(-) 26.41
TOTAL-4701	32,434.63	..	32,434.63 (b)	31,816.92	3,56,107.20	(+) 1.94

(a) Expenditure on Dam Rehabilitation and Improvement Project.

(b) It includes expenditure on Salary (₹ 382.39 lakh), Wages (₹ 7.65 lakh), Travelling Expenses (₹ 4.12 lakh) and Office Expenses (₹ 5.60 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Contd.)						
4702. Capital Outlay on Minor Irrigation						
101. Surface Water	43,000.79	721.76	43,722.55	35,759.89	3,93,363.12	(+) 22.27
102. Ground Water	8.38	..	8.38	130.48	3,443.72 (a)	(-) 93.58
789. Special Component Plan for Scheduled Castes	10,811.20	188.27	10,999.47	7,468.98	88,931.42	(+) 47.27
796. Tribal Area Sub-plan	54,173.52	146.43	54,319.95	18,463.52	2,20,427.47	(+) 194.20
800. Other Expenditure	..	..	..	19.00	86,623.58	(-) 100.00
902. Deduct- amount met from Water Conservation Cess Fund	(-) 10,359.25	..	(-) 10,359.25	(-) 3,184.98	(-) 15,548.13	(+) 225.25
TOTAL-4702	97,634.64	1,056.46	98,691.10 (b)	58,656.89	7,77,241.18	(+) 68.25
4705. Capital Outlay on Command Area Development						
101. Development of Indira Gandhi Nahar Area	1,001.06	..	1,001.06	39.81	1,20,368.87	..
102. Development of Chambal Area	2,077.70	..	2,077.70	710.74	28,742.34*& (c)	(+) 192.33
103. Development of Bhakra and Gang Area	816.47	..	816.47	294.46	9,610.19	(+) 177.28
104. Mahi Bajaj Sagar	..	..	..	..	393.93	..
105. Sidhmukh Nohar Project	2,028.90	..	2,028.90	1,028.67	17,104.43	(+) 97.24
106. Development of Bisalpur Area	..	..	..	..	12,047.05	..

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

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

(b) It includes expenditure on Salary (₹ 323.16 lakh), Wages (₹ 234.11 lakh), Travelling Expenses (₹ 2.76 lakh) and Office Expenses (₹ 8.02 lakh).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(d) Capital Account of Irrigation and Flood Control - (Concl'd.)						
4705. Capital Outlay on Command Area Development - (Concl'd.)						
107. Gang Canal Project	3,247.11	2,787.56	6,034.67	5,968.12	64,284.20	(+) 1.12
108. Bhakra Irrigation Project	6,144.05	..	6,144.05	1,894.56	20,036.61 *	(+) 224.30
789. Special Component Plan for Scheduled Castes	2,418.64	151.94	2,570.58	796.60	19,310.92 *	(+) 222.69
796. Tribal Area Sub-plan	273.49	..	273.49	44.09	1,683.06	(+) 520.30
TOTAL-4705	18,007.42	2,939.50	20,946.92 (a)	10,777.05	2,93,581.60	(+) 94.37
4711. Capital Outlay on Flood Control Projects						
01. Flood Control						
001. Direction and Administration	44.94	..	44.94	41.38	1,287.64 *	(+) 8.60
052. Machinery and Equipment	..	..	..	..	3.32	..
103. Civil Works	8,109.59	..	8,109.59	1,682.83	46,293.44 *	(+) 381.90
789. Special Component Plan for Scheduled Castes	1,822.32	..	1,822.32	395.69	5,422.08	(+) 360.54
799. Suspense	..	..	..	..	77.18	..
TOTAL-4711	9,976.85	..	9,976.85 (b)	2,119.90	53,083.66	(+) 370.63
TOTAL - (d) Capital Account of Irrigation and Flood Control	172.50 4,86,389.36	22,032.83	5,08,594.69	3,42,851.57	42,67,070.67	(+) 48.34

* Progressive figure of 2022-23 increased/ decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes expenditure on Salary (₹ 2,658.89 lakh), Wages (₹ 279.71 lakh), Travelling Expenses (₹ 38.97 lakh) and Office Expenses (₹ 24.90 lakh).

(b) It includes expenditure on Salary (₹ 42.36 lakh), Wages (₹ 37.72 lakh), Travelling Expenses (₹ 1.00 lakh) and Office Expenses (₹ 0.60 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy						
4801. Capital Outlay on Power Projects						
02. Thermal Power Generation						
190. Investments in Public Sector and other Undertakings	..	..	..	..	45.00 (a)	..
TOTAL-02	..	..	..	..	45.00	..
04. Diesel/ Gas Power Generation						
190. Investments in Public Sector and other Undertakings	..	..	..	..	5.00 (a)	..
TOTAL-04	..	..	..	..	5.00	..
06. Rural Electrification						
190. Investments in Public Sector and other Undertakings	..	..	..	..	66.25 (b)	..
TOTAL-06	..	..	..	..	66.25	..
80. General						
101. Investments in State Electricity Boards	..	..	..	..	5.00 (c)	..
TOTAL-101	..	..	..	..	5.00	..

(a) Investment in Rajasthan Renewal Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited).

(b) It includes investment in Abu Road Electricity and Industries Company Limited, Abu Road (₹ 1.25 lakh) and Rural Electrification Sahkari Samiti Limited, Todabhim (₹ 30.00 lakh) under Other Co-operatives.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Contd.)						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
190. Investments in Public Sector and other Undertakings						
(01) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited)	..	..	..	..	200.00	..
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	2,950.38	..	2,950.38	1,802.68	8,63,245.52	(+) 63.67
(03) Investments in Rajasthan Rajya Vidyut Prasaran` Nigam Limited	1,629.96	..	1,629.96	3,796.44	3,79,553.41	(-) 57.07
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	6,544.32	..	6,544.32	17,850.00	5,25,728.02	(-) 63.34
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	4,032.40	..	4,032.40	9,273.84	4,71,306.60	(-) 56.52
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	8,036.92	..	8,036.92	8,986.88	4,76,668.22	(-) 10.57
(07) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur (Mathaniya Solar Power Project E.A.P.)	..	..	..	..	435.68	..
(08) Investments in Rajasthan Renewable Energy Corporation Limited, Jaipur	..	..	..	..	493.43	..
(09) Rajasthan State Power Finance Corporation Limited, Jaipur	30,000.00	..	30,000.00	30,000.00	74,000.00	..
(10) Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	3,04,322.67	..
(11) Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	2,77,805.89	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Contd.)						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
190. Investments in Public Sector and other Undertakings - (Concl'd.)						
(12) Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	2,77,069.12	..
(13) Capital Investment in Rajasthan Urja Vikas Nigam Limited	..	..	..	..	3,451.49	..
(14) Capital Investment in Rajasthan Rajya Vidhyut Vitran Finance Nigam Limited	..	..	..	..	2.75	..
(15) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	56,790.25	..
(16) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	55,635.29	..
(17) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	66,786.34	..
TOTAL-190	53,193.98	..	53,193.98	71,709.84	38,33,494.68	(-) 25.82
789. Special Component Plan for Scheduled Castes						
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	1,791.93	..	1,791.93	477.18	1,25,381.97	(+) 275.52
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	431.46	..	431.46	1,004.94	64,994.60	(-) 57.07
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	1,732.32	..	1,732.32	4,725.00	86,642.68	(-) 63.34

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Contd.)						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
789. Special Component Plan for Scheduled Castes - (Concl'd.)						
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	1,067.40	..	1,067.40	2,454.84	80,199.28	(-) 56.52
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	2,127.42	..	2,127.42	2,378.88	70,780.15	(-) 10.57
(07) Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	89,892.05	..
(08) Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	82,026.11	..
(09) Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	81,709.08	..
(10) Capital Investment in Rajasthan Urja Vikas Nigam Limited	..	..	..	..	881.01	..
(11) Capital Investment in Rajasthan Rajya Vidhyut Vitran Finance Nigam Limited	..	..	..	..	1.50	..
(12) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	17,205.67	..
(13) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	16,855.79	..
(14) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	20,234.13	..
TOTAL-789	7,150.53	..	7,150.53	11,040.84	7,36,804.02	(-) 35.24

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Contd.)						
4801. Capital Outlay on Power Projects - (Contd.)						
80. General - (Contd.)						
796. Tribal Area Sub-plan						
(02) Investments in Rajasthan Rajya Vidyut Utpadan Nigam Limited	1,319.69	..	1,319.69	371.14	80,608.51	(+) 255.58
(03) Investments in Rajasthan Rajya Vidyut Prasaran Nigam Limited	335.58	..	335.58	781.62	42,535.76	(-) 57.07
(04) Investments in Jaipur Vidyut Vitran Nigam Limited	1,347.36	..	1,347.36	3,675.00	58,182.81	(-) 63.34
(05) Investments in Jodhpur Vidyut Vitran Nigam Limited	830.20	..	830.20	1,909.32	52,586.92	(-) 56.52
(06) Investments in Ajmer Vidyut Vitran Nigam Limited	1,654.66	..	1,654.66	1,850.24	47,650.17	(-) 10.57
(07) Investments in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	62,930.38	..
(08) Investments in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	57,457.50	..
(09) Investments in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	57,336.20	..
(10) Capital Investment in Rajasthan Urja Vikas Nigam Limited	..	..	..	..	667.50	..
(11) Capital Investment in Rajasthan Rajya Vidhyut Vitran Finance Nigam Limited	..	..	..	..	0.75	..
(12) Acquisition in Jaipur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	11,564.08	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Contd.)						
4801. Capital Outlay on Power Projects - (Concl'd.)						
80. General - (Concl'd.)						
796. Tribal Area Sub-plan - (Concl'd.)						
(13) Acquisition in Jodhpur Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	11,328.92	..
(14) Acquisition in Ajmer Vidyut Vitran Nigam Limited under UDAY Yojana	..	..	..	..	13,599.53	..
						</

(a) Investment in H.P.C.L. Rajasthan Refinery Limited.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(e) Capital Account of Energy - (Concl'd.)						
4810. Capital Outlay on New and Renewable Energy						
102. Solar	..	..	..	..	115.00 (a)	..
190. Investments in Public Sector and other Undertakings	..	..		..	12,853.23 (b)	..
TOTAL - 4810	..	..	..	..	12,968.23	..
TOTAL-(e) Capital Account of Energy	1,85,432.00	..	1,85,432.00	1,95,338.00	54,53,328.51	(-) 5.07
(f) Capital Account of Industry and Minerals						
4851. Capital Outlay on Village and Small Industries						
101. Industrial Estates	..	..	..	..	185.27	..
102. Small scale Industries	..	..	..	..	521.89 (c)	..
103. Handloom Industries	..	..	..	..	1,077.19 (d)	..
104. Handicraft Industries	..	..	..	195.00	195.00	(-) 100.00
190. Investments in Public Sector and other Undertakings	..	..	..	..	4,140.98 (e)	..

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

(b) Investment in Surya Urja Company of Rajasthan Limited (₹ 6,496.87 lakh), Essel Surya Urja Company of Rajasthan Limited (₹ 2,328.07 lakh) and Adani Renewable Energy Park Limited (₹ 4,028.29 lakh).

(c) It includes investment in Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 5,11,88,700).

(d) It includes investment in Bunkar Sangh (₹ 65,60,000), Rajasthan State Handloom Development Corporation Limited, Jaipur (₹ 5,60,00,000) and Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 2,50,000).

(e) Investment in Rajasthan Small Scale Industries Corporation Limited, Jaipur (₹ 150.00 lakh) and Rajasthan State Handloom Development Corporation Limited, Jaipur (₹ 3,990.98 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Contd.)						
4851. Capital Outlay on Village and Small Industries - (Concl'd.)						
200. Other Village Industries	..	..	..	..	2,125.69	..
789. Special Component Plan for Scheduled Castes	..	..	..	45.00	45.00	(-) 100.00
796. Tribal Area Sub-plan	..	..	..	60.00	72.61	(-) 100.00
TOTAL-4851	..	..	..	300.00	8,363.63	(-) 100.00
4852. Capital Outlay on Iron and Steel Industries						
01. Mining						
190. Investments in Public Sector and other Undertakings	..	..	..	..	1.61 (a)	..
TOTAL-4852	..	..	..	..	1.61	..
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries						
01. Mineral Exploration and Development						
004. Research and Development	452.19	..	452.19	1,199.82	30,645.92 *(b)	(-) 62.31
190. Investments in Public Sector and other Undertakings	..	..	..	..	3,181.97 (c)	..

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes investment in Tata Steel Limited (₹ 0.25 lakh), Rajasthan State Mineral Development Corporation (₹ 0.09 lakh) and Associated Iron and Steel Industry (₹ 1.00 lakh).

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

(c) It includes investment in Rajasthan State Mines and Minerals Limited, Jaipur (₹ 1,523.50 lakh) and Rajasthan State Mineral Development Corporation Limited, Jaipur (₹ 1,378.66 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Contd.)						
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries - (Concl'd.)						
01. Mineral Exploration and Development - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	199.96	..	199.96	275.04	4,903.84	(-) 27.30
796. Tribal Area Sub-plan	99.64	..	99.64	163.76	10,925.09 (a)	(-) 39.15
800. Other Expenditure	..	..	..	..	1.95	..
902. Deduct- Amount met from Environment Reform and Health Fund in Mining Areas	(-) 751.79	..	(-)751.79	(-) 1,638.62	(-) 29,188.95	(-) 54.12
TOTAL-01	..	..	..	..	20,469.82	..
60. Other Mining and Metallurgical Industries						
190. Investments in Public Sector and other undertakings	..	..	..	..	10.00 (b)	..
Other expenditure pertaining to heads of account not in operation irrespective of cost of work	..	..	..	..	(-) 616.34 (c)	..
TOTAL-60	..	..	..	..	(-) 606.34	..
TOTAL-4853	..	..	..	..	19,863.48	..

(a) It includes investment in Rajasthan State Mines and Minerals Limited, Jaipur (₹ 5,660.79 lakh) and Rajasthan State Mineral Development Corporation Limited, Jaipur (₹ 244.25 lakh).

(b) Investments in Rajasthan State Mineral Development Corporation Limited, Jaipur.

(c) Minus expenditure is due to excess of receipts and recoveries over expenditure pertaining to Jhamar Kotra Rock Phosphate Scheme.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Contd.)						
4857. Capital Outlay on Chemicals and Pharmaceutical Industries						
01. Chemical and Pesticides Industries						
004. Research and Development	..	..	..	..	115.59	..
TOTAL-4857	..	..	..	..	115.59	..
4858. Capital Outlay on Engineering Industries						
01. Electrical Engineering Industries						
190. Investments in Public Sector and other Undertakings	..	..	..	..	7.50 (a)	..
800. Other Expenditure	..	..	..	..	16.40 (b)	..
TOTAL-4858	..	..	..	..	23.90	..
4860. Capital Outlay on Consumer Industries						
01. Textiles						
190. Investments in Public Sector and other Undertakings	..	..	..	..	3,236.57 (c)	..
TOTAL-01	..	..	..	..	3,236.57	..

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

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

(c) Investment in various Co-operative Spinning Mills (₹ 31,44,04,900), Mewar Textiles Mills Limited, Bhilwara (₹ 13,00,000), National Textiles Corporation, New Delhi (₹ 45,85,000), Jaipur Spinning and Weaving Mills Limited, Jaipur (₹ 17,45,800), Aditya Mills Limited, Kishangarh, Ajmer (₹ 16,00,000) and Cotton Press Company, Madanganj, Kishangarh (₹ 20,833). ₹ 3,30,000 has been proforma reduced from expenditure to end of the year due to capital disinvestments.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Contd.)						
4860. Capital Outlay on Consumer Industries - (Concl'd.)						
04. Sugar						
190. Investments in Public Sector and other Undertakings	..	..	..	..	18,707.68 (a)	..
TOTAL-04	..	..	..	..	18,707.68	..
60. Others						
214. Toilet Preparation	..	..	..	..	7.60 (b)	..
218. Salt	..	..	..	..	123.08 (c)	..
600. Others	..	..	..	..	116.62 (d)	..
TOTAL-60	..	..	..	..	247.30	..
TOTAL-4860	..	..	..	..	22,191.55	..

(a) Investment in Rajasthan State Ganganagar Sugar Mills Limited, Jaipur (₹ 1,80,51,80,136) and Co-operative Societies under Processing Co-operatives (₹ 6,55,88,000).

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

(c) It includes investment in Sambhar Salt Limited (₹ 40,00,000).

(d) It includes investment in Jaipur Udyog Limited, Sawai Madhopur (₹ 75,00,000), Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur (₹ 12,500), Industrial Co-operative Societies (₹ 4,76,013) and Rampur Industries (₹ 6,960).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Contd.)						
4875. Capital Outlay on Other Industries						
60. Other Industries						
800. Other Expenditure	..	..	..	..	11.40 (a)	..
TOTAL-4875	..	..	..	..	11.40	..
4885. Other Capital Outlay on Industries and Minerals						
01. Investments in Industrial Financial Institutions						
190. Investments in Public Sector and other Undertakings	..	..	..	..	12,627.70 (b)	..
796. Tribal Area Sub-plan	..	..	..	..	1,805.50 (c)	..
TOTAL-01	..	..	..	..	14,433.20	..
60. Others						
789. Special Component Plan for Scheduled Castes	70.00	..	70.00	140.00	2,186.38	(-) 50.00
796. Tribal Area Sub-plan	90.00	..	90.00	190.00	1,883.05	(-) 52.63

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

(b) Investment in Rajasthan Financial Corporation, Jaipur.

(c) It includes investment in Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur (₹ 1,599.50 lakh) and Rajasthan Financial Corporation, Jaipur (₹ 203.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(f) Capital Account of Industry and Minerals - (Concl.)						
4885. Other Capital Outlay on Industries and Minerals - (Concl.)						
60. Others - (Concl.)						
800. Other Expenditure	364.36 (a)	..	364.36	449.00	32,985.68 (b)	(-) 18.85
TOTAL-60	524.36	..	524.36	779.00	37,055.11	(-) 32.69
TOTAL-4885	524.36	..	524.36	779.00	51,488.31	(-) 32.69
TOTAL-(f) Capital Account of Industry and Minerals	524.36	..	524.36	1,079.00	1,02,059.47	(-) 51.40
(g) Capital Account of Transport						
5002. Capital Outlay on Indian Railways- Commercial Lines						
02. Traffic Facilities						
200. Other Traffic Facilities	..	..	..	..	0.23 (c)	..
TOTAL-5002	..	..	..	..	0.23	..

(a) Expenditure pertaining to construction of Urban Haat and building for District Industry Centre.

(b) It includes ₹ 3,29,74,867 pertaining to heads of account not in operation which includes investment in Project Development Corporation (₹ 75.00 lakh) and Aravali Swachalit Vahan Limited (₹ 1.65 lakh). Beside this it also includes investment in Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur (₹ 17,738.58 lakh), Project Development Corporation (₹ 24.00 lakh) and Rajasthan Rajya Bunkar Sahakari Sangh (₹ 50.00 lakh).

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5053. Capital Outlay on Civil Aviation						
01. Air Services						
190. Investments in Public Sector and other Undertakings	..	..	..	..	449.27 (a)	..
TOTAL-5053	..	..	..	..	449.27	..
5054. Capital Outlay on Roads and Bridges						
02. Strategic and Border Roads						
337. Road works	..	50,630.23	50,630.23	411.68	1,38,418.24	..
TOTAL-337	..	50,630.23	50,630.23	411.68	1,38,418.24	..
TOTAL-02	..	50,630.23	50,630.23	411.68	1,38,418.24	..
03. State Highways						
337. Road works	2,70,928.88	50,368.18	3,21,297.06	1,86,737.15	16,39,376.27 *	(+) 72.06
Deduct Central Road and Infrastructure Fund transferred from head 8449	..	..	..	..	(-) 3,05,847.34	..
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 1,36,844.10	..
Net- 337	2,70,928.88	50,368.18	3,21,297.06	1,86,737.15	11,96,684.83	(+) 72.06

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

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

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Contd.)						
03. State Highways - (Contd.)						
789. Special Component Plan for Scheduled Castes	59,371.96	13,725.16	73,097.12	48,965.84	3,27,589.67	(+) 49.28
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 14,575.20	..
Deduct Central Road and Infrastructure Fund transferred from head 8449	..	..	..	..	(-) 52,545.54	..
Net- 789	59,371.96	13,725.16	73,097.12	48,965.84	2,60,468.93	(+) 49.28
796. Tribal Area Sub-plan	45,845.38	10,557.13	56,402.51	34,554.04	2,30,856.21 *	(+) 63.23
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 13,296.11	..
Deduct Central Road and Infrastructure Fund transferred from head 8449	..	..	..	..	(-) 29,117.96	..
Net- 796	45,845.38	10,557.13	56,402.51	34,554.04	1,88,442.14	(+) 63.23
799. Suspense	..	..	..	..	592.13	..
TOTAL-799	..	..	..	..	592.13	..

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Contd.)						
03. State Highways - (Concl'd.)						
902. Deduct:						
(01) Recoup from Central Road and Infrastructure Fund	..	(-) 70,015.57	(-) 70,015.57	(-) 80,000.00	(-) 1,96,968.25	(-) 12.48
(02) Recoup from State Road Development Fund	(-) 1,08,657.46	..	(-) 1,08,657.46	(-) 90,609.81	(-) 3,63,331.91 *	(+) 19.92
TOTAL 902	(-) 1,08,657.46	(-) 70,015.57	(-) 1,78,673.03	(-) 1,70,609.81	(-) 5,60,300.16	(+) 4.73
TOTAL-03	2,67,488.76	4,634.90	2,72,123.66	99,647.22	10,85,887.87	(+) 173.09
04. District and Other Roads						
337. Road works	83,102.60	..	83,102.60	56,978.92	1,99,946.74	(+) 45.85
TOTAL-337	83,102.60	..	83,102.60	56,978.92	1,99,946.74	(+) 45.85
789. Special Component Plan for Scheduled Castes	1,01,980.52	4,792.92	1,06,773.44	68,154.47	6,01,711.11	(+) 56.66
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 18,039.82	..
Net- 789	1,01,980.52	4,792.92	1,06,773.44	68,154.47	5,83,671.29	(+) 56.66

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Contd.)						
04. District and Other Roads - (Concl.)						
796. Tribal Area Sub-plan	70,659.91	3,623.60	74,283.51	53,234.18	4,72,618.45	(+) 39.54
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 11,796.01	..
Net- 796	70,659.91	3,623.60	74,283.51	53,234.18	4,60,822.44	(+) 39.54
800. Other Expenditure	2,90,852.10	18,464.74	3,09,316.84	2,13,313.14	26,36,857.49	(+) 45.01
Deduct State Road Development Fund transferred from head 8225	..	..	..	..	(-) 1,09,767.19	..
Net- 800	2,90,852.10	18,464.74	3,09,316.84	2,13,313.14	25,27,090.30	(+) 45.01
902. Deduct:						
(01) Recoup from State Road Development Fund	(-) 2,51,551.33	..	(-) 2,51,551.33	(-) 2,32,111.49	(-) 7,22,663.99 *	(+) 8.38
TOTAL- 902	(-) 2,51,551.33	..	(-) 2,51,551.33	(-) 2,32,111.49	(-) 7,22,663.99	(+) 8.38
TOTAL-04	2,95,043.80	26,881.26	3,21,925.06	1,59,569.22	(+) 30,48,866.78	(+) 101.75

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Contd.)						
05. Roads						
337. Road works	..	..	..	..	16,302.83	..
TOTAL-337	..	..	..	..	16,302.83	..
789. Special Component Plan for Scheduled Castes	..	..	..	..	27.62	..
TOTAL-789	..	..	..	..	27.62	..
796. Tribal Area Sub-plan	..	..	..	..	62.71	..
TOTAL-796	..	..	..	..	62.71	..
TOTAL-05	..	..	..	..	16,393.16	..
80. General						
001. Direction and Administration	..	..		..	2,52,330.29	..
TOTAL-001	..	..		..	2,52,330.29	..
004. Research	2,507.41	..	2,507.41	..	2,507.41	..
TOTAL-004	2,507.41	..	2,507.41	..	2,507.41	..

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Contd.)						
5054. Capital Outlay on Roads and Bridges - (Concl.)						
80. General - (Concl.)						
190. Investments in Public Sector and other Undertakings	..	..	..	..	23,750.00 (a)	..
TOTAL-190	..	..	..	..	23,750.00	..
789. Special Component Plan for Scheduled Castes	56.42	..	56.42	..	56.42	..
TOTAL-789	56.42	..	56.42	..	56.42	..
796. Tribal Area Sub-plan	45.10	..	45.10	..	720.12	..
TOTAL-796	45.10	..	45.10	..	720.12	..
800. Other Expenditure	..	..	..	..	48,262.90	..
TOTAL-800	..	..	..	..	48,262.90	..
TOTAL-80	2,608.93	..	2,608.93	..	3,27,627.14	..
TOTAL-5054	5,65,141.49	82,146.39	6,47,287.88 (b)	2,59,628.12	46,17,193.19	(+) 149.31

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

(b) It includes expenditure on Salary (₹ 1,968.43 lakh), Travelling Expenses (₹ 9.07 lakh) and Office Expenses (₹ 8.00 lakh).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(g) Capital Account of Transport - (Concl.)						
5055. Capital Outlay on Road Transport						
050. Lands and Buildings	3,884.58	..	3,884.58	1,267.00	8,728.17 *	(+) 206.60
190. Investments in Public Sector and other Undertakings	62,472.00	..	62,472.00	50,200.00	2,60,877.51 (a)	(+) 24.45
800. Other Expenditure	2,377.02 (b)	..	2,377.02	2,200.23	6,377.25	(+) 8.04
902. Deduct- Amount met from Dedicated Road Safety Fund	(-) 3,884.58	..	(-) 3,884.58	(-) 51,267.00	(-) 82,529.83 *	(-) 92.42
TOTAL-5055	64,849.02	..	64,849.02	2,400.23	1,93,453.10	..
TOTAL-(g) Capital Account of Transport	6,29,990.51	82,146.39	7,12,136.90	2,62,028.35	48,11,095.79	(+) 171.78
(i) Capital Account of Science, Technology and Environment						
5425. Capital Outlay on other Scientific and Environmental Research						
800. Other Expenditure	949.09 (c)	..	949.09	877.02	4,136.46	(+) 8.22
TOTAL-5425	949.09	..	949.09	877.02	4,136.46	(+) 8.22
TOTAL-(i) Capital Account of Science, Technology and Environment	949.09	..	949.09	877.02	4,136.46	(+) 8.22

* Progressive figure of 2022-23 decreased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes investment in Rajasthan State Road Transport Corporation, Jaipur (₹ 26,03,59,58,023), Rajasthan State Bus Terminal Development Authority (₹ 4,50,00,000) under RSRTC, Kota Transport Company Limited, Kota (₹ 2,00,000), Bundi Electric Supply Company Limited, Bundi (₹ 12,423) and Jhalawar Transport Service Limited, Jhalawar (₹ 10,000).

(b) Expenditure on construction and restoration of Bus Stands.

(c) Expenditure pertains to Science and Technology.

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(j) Capital Account of General Economic Services						
5452. Capital Outlay on Tourism						
80. General						
105. Tourism Transport	..	..	..	..	475.00	..
190. Investments in Public Sector and other Undertakings	277.68	..	277.68	..	9,364.72 (a)	..
789. Special Component Plan for Scheduled Castes	382.65	..	382.65	1,323.83	6,124.84	(-) 71.10
796. Tribal Area Sub-plan	69.59	..	69.59	362.28	5,392.32 (b)	(-) 80.79
800. Other Expenditure	526.18 (c)	..	526.18	990.77	38,927.11 *	(-) 46.89
TOTAL - 5452	1,256.10	..	1,256.10	2,676.88	60,283.99	(-) 53.08
5465. Investments in General Financial and Trading Institutions						
01. Investments in General Financial Institutions						
190. Investments in Public Sector and Other Undertakings Banks, etc.	..	..	..	..	7,369.39 (d)	..
TOTAL-01	..	..	..	..	7,369.39	..

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounded figure shown in that year.

(a) It includes investment in Rajasthan Tourism Development Corporation Limited, Jaipur (₹ 7,862.61 lakh) and Rajasthan State Hotels Corporation Limited, Jaipur (₹ 1,452.11 lakh).

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

(c) Expenditure on Development of Tourist Places (₹ 480.54 lakh) and Rural Tourism (₹ 45.64 lakh).

(d) Investment in Rajasthan Marudhara Gramin Bank, Jodhpur (₹ 27,29,32,330) and Baroda Rajasthan Kshetriya Gramin Bank, Ajmer (₹ 46,40,07,150).

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Contd.)						
(j) Capital Account of General Economic Services - (Contd.)						
5465. Investments in General Financial and Trading Institutions - (Concl.)						
02. Investment in Trading Institutions						
190. Investments in Public Sector and Other Undertakings	..	..	..	..	241.79 (a)	..
TOTAL-02	..	..	..	..	241.79	..
TOTAL-5465	..	..	..	..	7,611.18	..
5475. Capital Outlay on other General Economic Services						
101. Land Ceilings (other than agricultural land)	..	..	..	..	129.84	..
102. Civil Supplies	36.34	405.20	441.54	85.51	2,469.25 (b)	(+) 416.36
103. Land Ceiling for Agricultural Land	..	..	..	..	216.07	..
107. Census	..	..	..	..	50.00	..
112. Investments in Public Sector and Other Undertakings	52.25	..	52.25	..	52.25 (c)	..
190. Investments in Public Sector and Other Undertakings	..	..	..	..	6,060.00 (d)	..
202. Compensation to Land holders on abolition of Zamindari System	..	..	..	..	4,616.91 (e)	..

(a) Investment in Rajasthan State Hotels Corporation Limited, Jaipur (₹ 41.79 lakh) and Rajasthan State Beverage Corporation Limited, Jaipur (₹ 200.00 lakh).

(b) It includes investment in Consumer Co-operative Stores under Consumer Co-operatives [₹ 6,63,39,670 (Net)].

(c) Investment in Rajasthan Knowledge Corporation Limited, Jaipur (₹ 60.00 lakh), Rajasthan Financial Services delivery Limited (₹ 500.00 lakh), Rajasthan State Food and Civil Supply Corporation Limited, Jaipur (₹ 5,000.00 lakh) and Raj Comp Info Services Limited, Jaipur (₹ 500.00 lakh).

(d) Investment in Rajasthan Financial Services Delivery Limited.

(e) It includes investment in Consumer Co-operative Stores under Consumer Co-operatives [₹ 4,13,42,880 (Net)].

STATEMENT No. 16 - (Contd.)

Nature of expenditure	Expenditure during 2023-24			Expenditure during 2022-23	Expenditure to end of 2023-24	Percentage Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - (Concl'd.)						
(j) Capital Account of General Economic Services - (Concl'd.)						
5475. Capital Outlay on other General Economic Services - (Concl'd.)						
789. Special Component Plan for Scheduled Castes	7,324.47	..	7,324.47	12,110.11	88,546.99	(-) 39.52
796. Tribal Area Sub-plan	4,415.55	..	4,415.55	10,477.51	67,366.46 *&(a)	(-) 57.86
800. Other Expenditure	28,588.56 (b)	..	28,588.56	37,170.93	3,21,712.46	(-) 23.09
TOTAL-5475	40,417.17	405.20	40,822.37	59,844.06	4,91,220.23	(-) 31.79
TOTAL-(j) Capital Account of General Economic Services	41,673.27	405.20	42,078.47	62,520.94	5,59,115.40	(-) 32.70
TOTAL-C. Capital Account of Economic Services	15,21,736.71 172.50	1,07,017.07	16,28,926.28	10,40,514.44	1,72,95,639.74	(+) 56.55
GRAND TOTAL	23,27,268.86 172.50	3,37,131.13	26,64,572.49 (c)&@	19,79,828.09 #	2,88,59,661.72 (d)&\$	(+) 34.59

* Progressive figure of 2022-23 increased by 1 to set right the difference arose between sum of absolute figure and sum of natural rounder figure shown in that year.

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

(b) It includes expenditure of on Information Technology and Communication Department (₹ 15,903.63 lakh), Fintech Digital University, Jodhpur (₹ 9,899.60 lakh), Rajasthan Centre for IT development & E- governance (₹ 1,617.33 lakh), Cyber Security Centre for Excellence (₹ 578.00 lakh) and Centralised Data Lake (₹ 590.00 lakh).

(c) It includes expenditure of ₹ 91,291.03 lakh pertaining to funds released to Local Bodies.

@ Differs from rounding off absolute figure by (+) 0.02 lakh.

Differs from rounding off absolute figure by (-) 0.08 lakh.

(d) See foot note (b) at page 236 and (a) & (b) at page 238.

\$ Differs from rounding off absolute figure by (+) 0.09 lakh.

STATEMENT No. 16 - (Contd.)

EXPLANATORY NOTES

1. Capital Expenditure during the year (₹ 26,64,572.49 lakh) as compared to that of the previous year (₹ 19,79,828.09 lakh) increased by ₹ 6,84,744.40 lakh. The increase/ decrease was mainly under the following heads :-

Major head of Account	Amount	Remarks
	(₹ in lakh)	
<i>Increase</i>		
5054. Capital Outlay on Roads and Bridges	3,87,659.76	Due to less recoupment of expenditure from Central Road and Infrastructure Fund and State Road Development Fund in comparison to previous year.
4700. Capital Outlay on Major Irrigation	1,07,064.38	Due to more expenditure under various irrigation projects in comparison to previous year.
4215. Capital Outlay on Water Supply and Sanitation	80,343.11	Due to more expenditure under various Water Supply Schemes in comparison to previous year.
5055. Capital Outlay on Road Transport	62,448.79	Due to less recoupment of expenditure from Dedicated Road Safety Fund in comparison to previous year.
4202. Capital Outlay on Education, Sports, Art and Culture	49,584.58	Due to more execution of construction works under Elementary and Secondary Education in comparison to previous year.
4702. Capital Outlay on Minor Irrigation	40,034.21	Due to more expenditure on various projects of Surface Water.
4406. Capital Outlay on Forestry and Wild Life	31,249.57	Due to more expenditure on Forestry in comparison to previous year.
4802. Capital Outlay on Petroleum	15,600.00	Due to more investment in H.P.C.L. Rajasthan Refinery Limited in comparison to previous year.
4705. Capital Outlay on Command Area Development	10,169.87	Due to more expenditure on various Command Area Development Projects in comparison to previous year.
4235. Capital Outlay on Social Security and Welfare	9,280.93	Due to more expenditure on Old Age Homes in comparison to previous year.
4217. Capital Outlay on Urban Development	8,737.26	Due to more expenditure on Integrated Development of Small and Medium Towns in comparison to previous year.
4711. Capital Outlay on Flood Control Projects	7,856.95	Due to more execution of Flood Control Works in Various Districts.
4236. Capital Outlay on Nutrition	3,346.07	Due to more expenditure on construction and upgradation of Aangan Bari Centres in comparison to previous year.
4401. Capital Outlay on Crop Husbandry	1,204.36	Due to more expenditure under Rashtirya Krishi Vikas Pariyojana in comparison to previous year.

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

Major head of Account	Amount	Remarks
	(₹ in lakh)	
Decrease		
4210. Capital Outlay on Medical and Public Health	29,765.25	Due to less expenditure on Medical Education, Training and Research in comparison to previous year.
4801. Capital Outlay on Power Projects	25,506.00	Due to less investment in Power Companies in comparison to previous year.
4515. Capital Outlay on Other Rural Development Programmes	19,101.66	Due to less expenditure incurred under M.L.A. Local Area Development Programme in comparison to previous year.
5475. Capital Outlay on Other General Economic Services	19,021.69	Due to less expenditure on Information and Technology in comparison to previous year.
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	9,878.34	Due to less execution of construction works under Welfare of Scheduled Tribes in comparison to previous year.
4415. Capital Outlay on Agricultural Research and Education	7,109.00	Due to no expenditure during the year.
4059. Capital Outlay on Public Works	7,032.22	Due to less expenditure on construction works in comparison to previous year.
4055. Capital Outlay on Police	6,392.87	Due to less expenditure on Police modernisation in comparison to previous year.
4250. Capital Outlay on Other Social Services	2,067.64	Due to less expenditure under Employment in comparison to previous year.
4403. Capital Outlay on Animal Husbandry	1,522.19	Due to less expenditure under Veterinary Services and Animal Health in comparison to previous year.
5452. Capital Outlay on Tourism	1,420.78	Due to less expenditure on tourism in comparison to previous year.
4425. Capital Outlay on Co-operation	891.60	Due to less expenditure on Co-operatives in comparison to previous year.
4851. Capital Outlay on Village and Small Industries	300.00	Due to less expenditure under Handicraft Industries in comparison to previous year.
4885. Other Capital Outlay on Industries and Minerals	254.64	Due to less expenditure on Urban Haat in comparison to previous year.

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

(a) Statement of Public Debt and Other Obligations

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	

(₹ in lakh)

E. Public Debt							
6003. Internal Debt of the State Government *							
101. Market Loans							
(02) Market Loans not bearing interest	3.15	(-) 0.50 (a)	..	2.65	(-) 0.50	15.87	..
(05) Market Loans bearing interest, 2021-2025	42,05,000.00	..	14,50,000.00	27,55,000.00	(-) 14,50,000.00	34.48	3,06,049.01
(06) Market Loans bearing interest, 2026-2030	1,07,33,782.00	1,00,000.00	..	1,08,33,782.00	(+) 1,00,000.00	0.93	8,47,719.48
(07) Market Loans bearing interest, 2031-2035	64,89,900.00	34,12,400.00	..	99,02,300.00	(+) 34,12,400.00	52.58	5,01,664.41
(08) Market Loans bearing interest, 2036-2040	16,50,000.00	12,00,000.00	..	28,50,000.00	(+) 12,00,000.00	72.73	1,48,869.46
(09) Market Loans bearing interest, 2026-2030 Second	34,61,000.00	..	..	34,61,000.00	..	..	2,23,629.62
(10) Market Loans bearing interest, 2021-2025 Second	11,00,000.00	..	2,50,000.00	8,50,000.00	(-) 2,50,000.00	22.73	54,780.00
(11) Market Loans bearing interest, 2041-2050	23,55,600.00	26,50,000.00	..	50,05,600.00	(+) 26,50,000.00	112.50	2,23,325.21
(12) Market Loans bearing interest, 2051-2060	2,25,000.00	..	..	2,25,000.00	..	..	15,262.50
TOTAL- 101	3,02,20,285.15	73,62,399.50	17,00,000.00	3,58,82,684.65	(+) 56,62,399.50	18.74	23,21,299.69
103. Loans from Life Insurance Corporation of India	767.38	..	201.96	565.42	(-) 201.96	26.32	53.37
104. Loans from General Insurance Corporation of India	1,021.56	..	329.08	692.48	(-) 329.08	32.21	92.03
105. Loans from the National Bank for Agricultural and Rural Development	10,00,250.42 #	2,55,171.98	1,70,285.35	10,85,137.05	(+) 84,886.63	8.49	42,725.48

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

(a) Minus figure is due to unclaimed balances transferred to Revenue Receipt.

Decrease by 1 in the opening balance due to natural rounding off the absolute figures.

STATEMENT No. 17 - (Contd.)

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

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
						In ₹	In %	
(₹ in lakh)								
E. Public Debt - (Contd.)								
6003. Internal Debt of the State Government - (Concl'd.)								
106.	Compensation and other Bonds	29,15,904.00	2.90	6,90,574.90	22,25,332.00	(-) 6,90,572.00	23.68	2,26,902.04 (a)
108.	Loans from National Co-operative Development Corporation	2,880.21 *	..	2,137.27	742.94	(-) 2,137.27	74.21	327.58
109.	Loans from other Institutions	48,130.20 *	1,908.74	7,891.62	42,147.32	(-) 5,982.88	12.43	3,225.01
110.	Ways and Means Advances from the Reserve Bank of India	..	1,35,11,220.00	1,35,11,220.00	..	..	..	33,993.10
111.	Special Securities issued to National Small Savings Fund of the Central Government	9,06,927.70	..	1,58,475.95	7,48,451.75	(-) 1,58,475.95	17.47	88,036.42
TOTAL- 6003		3,50,96,166.62	2,11,30,703.12	1,62,41,116.13	3,99,85,753.61	(+) 48,89,586.99	13.93	27,16,654.72
6004. Loans and Advances from the Central Government								
01. Non-Plan Loans								
800.	Other Loans							
(01)	Police-Modernisation of Police Force	926.23 *	..	247.14	679.09	(-) 247.14	26.68	..
(03)	University and Other Higher Education-Scholarships	70.15	..	..	70.15	..	..	..
(05)	Loans for issue of identity cards in Border Areas	..#	..	..	..#	..	..	..
TOTAL- 800		996.38	..	247.14	749.24	(-) 247.14	24.80	111.71
TOTAL- 01		996.38	..	247.14	749.24	(-) 247.14	24.80	111.71

Only ₹ 61.

* Increase/ Decrease by 1 in the opening balance due to natural rounding off the absolute figures.

(a) It includes ₹1,77,454.67 lakh pertaining to interest on loan under UDAY Yojana.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
(₹ in lakh)							
E. Public Debt - (Contd.)							
6004. Loans and Advances from the Central Government - (Contd.)							
02. Loans for State/ Union Territory Plan Schemes							
101. Block Loans							
(01) Loan for Plan Schemes upto year 2006-07	27,962.78	..	12,499.57	15,463.21	(-) 12,499.57	44.70	..
(02) Loan for External Aided Projects	59,322.08	..	7,535.64	51,786.44	(-) 7,535.64	12.70	..
TOTAL- 101	87,284.86	..	20,035.21	67,249.65	(-) 20,035.21	22.95	..
105. State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	35,421.19 *	..	30,870.26	4,550.93	(-) 30,870.26	87.15	2,656.59
TOTAL- 105	35,421.19	..	30,870.26	4,550.93	(-) 30,870.26	87.15	2,656.59
TOTAL- 02	1,22,706.05	..	50,905.47	71,800.58	(-) 50,905.47	41.49	2,656.59
04. Loans for Centrally Sponsored Plan Schemes							
284. General (Urban Development) -Other Loans	301.72 *	..	..	301.72	..	..	..
TOTAL- 284	301.72	..	..	301.72	..	..	..
334. Transmission and Distribution- Other Loans	3.56	..	..	3.56	..	..	..
TOTAL- 334	3.56	..	..	3.56	..	..	..
TOTAL- 04	305.28	..	..	305.28	..	..	..

* Decrease by 1 in the opening balance due to natural rounding off the absolute figures.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
(₹ in lakh)							
E. Public Debt - (Contd.)							
6004. Loans and Advances from the Central Government - (Contd.)							
07. Pre-1984-85 Loans							
102. National Loan Scholarship Scheme							
(01) Pre 1974 Loans	211.37	..	..	211.37	..	..	..
TOTAL- 102	211.37	..	..	211.37	..	..	..
105. Small Savings Loans	33.59	..	..	33.59	..	..	..
TOTAL- 105	33.59	..	..	33.59	..	..	..
107. Pre-1979-80 consolidated loans reconsolidated into 25 year and 30 year loans	296.34	..	..	296.34	..	..	..
TOTAL- 107	296.34	..	..	296.34	..	..	..
TOTAL- 07	541.30	..	..	541.30	..	..	..
09. Other Loans for States/ Union Territory with Legislature Schemes							
101. Block Loans							
(02) Other Loans of State/Union Territory schemes for Financial Year 2017-18 onwards	17,01,437.67	2,44,588.43	1,07,589.00	18,38,437.10	(+) 1,36,999.43	8.05	89,922.59
(03) Special assistance scheme to States for Capital Expenditure	7,29,005.00	8,51,342.00	..	15,80,347.00	(+) 8,51,342.00	116.78	..

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid	
					In ₹	In %		
(₹ in lakh)								
E. Public Debt - (Concl'd.)								
6004. Loans and Advances from the Central Government - (Concl'd.)								
09. Other Loans for States/ Union Territory with Legislature Schemes - (Concl'd.)								
101. Block Loans - (Concl'd.)								
(04) Loan in lieu of GST compensation	11,87,229.00	..	..	11,87,229.00	..	..	..	
TOTAL - 101	36,17,671.67	10,95,930.43	1,07,589.00	46,06,013.10	(+) 9,88,341.43	27.32	89,922.59	
TOTAL - 09	36,17,671.67	10,95,930.43	1,07,589.00	46,06,013.10	(+) 9,88,341.43	27.32	89,922.59	
TOTAL - 6004	37,42,220.68	10,95,930.43	1,58,741.61	46,79,409.50	(+) 9,37,188.82	25.04	92,690.89	
TOTAL-E. Public Debt	3,88,38,387.30	2,22,26,633.55	1,63,99,857.74	4,46,65,163.11	(+) 58,26,775.81	15.00	28,09,345.61	
Public Account*								
I. Small Savings, Provident Fund etc.								
(b) State Provident Funds								
8009. State Provident Funds	40,19,045.14	9,29,904.96	5,59,350.58	43,89,599.52	(+) 3,70,554.38	9.22	3,09,356.41	
TOTAL-(b) State Provident Funds	40,19,045.14	9,29,904.96	5,59,350.58	43,89,599.52	(+) 3,70,554.38	9.22	3,09,356.41	

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

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
(₹ in lakh)							
Public Account - (Contd.)							
I. Small Savings, Provident Fund etc. - (Concl'd.)							
(c) Other Accounts							
8011. Insurance and Pension Funds	23,93,248.36	7,10,923.64	4,71,828.53	26,32,343.47	(+) 2,39,095.11	9.99	2,15,906.08
TOTAL-(c) Other Accounts	23,93,248.36	7,10,923.64	4,71,828.53	26,32,343.47	(+) 2,39,095.11	9.99	2,15,906.08
TOTAL-I. Small Savings, Provident Funds etc.	64,12,293.50	16,40,828.60	10,31,179.11	70,21,942.99	(+) 6,09,649.49	9.51	5,25,262.49
J. Reserve Funds							
(a) Reserve Funds Bearing Interest							
8121. General and Other Reserve Funds	4,66,785.64	2,97,951.26	2,60,810.95	5,03,925.95	(+) 37,140.31	7.96	33,665.86
TOTAL - (a) Reserve Funds Bearing Interest	4,66,785.64	2,97,951.26	2,60,810.95	5,03,925.95	(+) 37,140.31	7.96	33,665.86
(b) Reserve Funds not Bearing Interest							
8225. Roads and Bridges Fund	21,988.38	3,39,012.00	3,60,208.80	791.58	(-) 21,196.80	96.40	..
8229. Development and Welfare Funds	1,54,643.59 *	2,89,882.72	1,68,404.77	2,76,121.54	(+) 1,21,477.95	78.55	..
8235. General and Other Reserve Funds	1,01,002.50	8,10,740.08	8,37,015.76	74,726.82	(-) 26,275.68	26.01	..
TOTAL - (b) Reserve Funds not Bearing Interest	2,77,634.47	14,39,634.80	13,65,629.33	3,51,639.94	(+) 74,005.47	26.66	..
TOTAL - J. Reserve Funds	7,44,420.11	17,37,586.06	16,26,440.28	8,55,565.89	(+) 1,11,145.78	14.93	33,665.86

* Increase by 1 in the opening balance due to natural rounding off the absolute figures.

STATEMENT No. 17 - (Contd.)

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

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-)		Interest paid
					In ₹	In %	
(₹ in lakh)							
Public Account - (Concl'd.)							
K. Deposits and Advances							
(a) Deposits Bearing Interest							
8338. Deposits of Local Funds	6,01,486.55 *	2,07,816.40	1,25,650.98	6,83,651.97	(+) 82,165.42	13.66	..
8342. Other Deposits	12,28,916.01	10,65,429.39	10,00,967.77	12,93,377.63	(+) 64,461.62	5.25	..
TOTAL - (a) Deposits Bearing Interest	18,30,402.56	12,73,245.79	11,26,618.75	19,77,029.60	(+) 1,46,627.04	8.01	35,376.49#
(b) Deposits not Bearing Interest							
8443. Civil Deposits	20,51,898.32	46,18,125.55	45,30,090.90	21,39,932.97	(+) 88,034.65	4.29	..
8448. Deposits of Local Funds	6,78,518.86 *	1,10,52,061.08	1,12,26,452.28	504,127.66	(-) 1,74,391.20	25.70	..
8449. Other Deposits	1,457.57	74,39,139.62	74,40,510.28	86.91	(-) 1,370.66	94.04	..
TOTAL - (b) Deposits not Bearing Interest	27,31,874.75	2,31,09,326.25	2,31,97,053.46	26,44,147.54	(-) 87,727.21	3.21	35,376.49
TOTAL – K. Deposits	45,62,277.31	2,43,82,572.04	2,43,23,672.21	46,21,177.14	(+) 58,899.83	1.29	35,376.49
TOTAL – Public Account	1,17,18,990.92	2,77,60,986.70	2,69,81,291.60	1,24,98,686.02	(+) 7,79,695.10	6.65	5,94,304.84
GRAND TOTAL	5,05,57,378.22	4,99,87,620.25	4,33,81,149.34	5,71,63,849.13 @	(+) 66,06,470.91	13.07	34,03,650.45

* Increase/ Decrease by 1 in the opening balance due to natural rounding off the absolute figures.

Major head wise figure for interest is not available.

@ Differs from rounding off of absolute figure by (+) 0.02 crore.

STATEMENT No. 17 - (Contd.)

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

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

Year	Market Loans (Rajasthan State Development Loan or Rajasthan Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Government	Loans from National Co-operative Development Corporation	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(₹ in lakh)										
Up to 2023-24	2.65	..	..	..	2.90	..	..	..	..	5.55
2024-25	18,80,000.00	..	..	1,40,999.11	6,90,574.90	..	1,58,475.95	..	..	28,70,049.96
2025-26	25,80,000.00	..	..	2,35,520.22	6,90,577.90	..	1,36,474.35	..	..	36,42,572.47
2026-27	27,65,278.00	..	..	2,02,618.32	2,75,576.30	..	1,12,458.05	..	..	33,55,930.67
2027-28	27,08,400.00	..	..	1,79,310.12	27,000.00	..	99,266.00	..	..	30,13,976.12
2028-29	31,05,804.00	..	..	1,38,994.39	5,41,600.00	..	82,276.35	..	..	38,68,674.74
2029-30	27,14,200.00	..	..	1,38,994.39	..	..	61,648.80	..	..	29,14,843.19
2030-31	31,50,900.00	..	..	48,700.50	..	..	36,434.55	..	..	32,36,035.05
2031-32	33,60,000.00	..	..	..	..	..	18,172.70	..	..	33,78,172.70
2032-33	22,49,700.00	..	..	..	..	..	8,472.15	..	..	22,58,172.15
2033-34	27,87,800.00	..	..	..	..	..	7,948.65	..	..	27,95,748.65
2034-35	3,00,000.00	..	..	..	..	..	7,632.45	..	..	3,07,632.45
2035-36	3,00,000.00	..	..	..	..	..	6,911.90	..	..	3,06,911.90
2036-37	5,50,000.00	..	..	..	..	..	4,899.95	..	..	5,54,899.95
2037-38	5,00,000.00	..	..	..	..	..	4,899.95	..	..	5,04,899.95
2038-39	8,50,000.00	..	..	..	..	..	2,479.95	..	..	8,52,479.95
2039-40	6,00,000.00	..	..	..	..	..	..	..	..	6,00,000.00

STATEMENT No. 17 - (Contd.)

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

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

Year	Market Loans (Rajasthan State Development Loan or Rajasthan Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Government	Loans from National Co-operative Development Corporation	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(₹ in lakh)										
2040-41	9,25,000.00	..	..	..	..	..	..	..	..	9,25,000.00
2041-42	5,50,000.00	..	..	..	..	..	..	..	..	5,50,000.00
2042-43	6,50,000.00	..	..	..	..	..	..	..	..	6,50,000.00
2043-44	6,50,000.00	..	..	..	..	..	..	..	..	6,50,000.00
2044-45	4,00,000.00	..	..	..	..	..	..	..	..	4,00,000.00
2045-46	2,00,000.00	..	..	..	..	..	..	..	..	2,00,000.00
2046-47	1,50,000.00	..	..	..	..	..	..	..	..	1,50,000.00
2047-48	2,98,300.00	..	..	..	..	..	..	..	..	2,98,300.00
2048-49	6,56,100.00	..	..	..	..	..	..	..	..	6,56,100.00
2049-50	5,26,200.00	..	..	..	..	..	..	..	..	5,26,200.00
2050-51	3,75,000.00	..	..	..	..	..	..	..	..	3,75,000.00
2055-56	1,00,000.00	..	..	..	..	..	..	..	..	1,00,000.00
*	..	565.42	692.48	..	..	..	..	742.94	42,147.32	44,148.16
Total	3,58,82,684.65	565.42	692.48	10,85,137.05	22,25,332.00	..	7,48,451.75	742.94	42,147.32	3,99,85,753.61

* Information is awaited from the State Government.

STATEMENT No. 17 - (Contd.)

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

(ii) Maturity profile of Loans and Advances from the Central Government

Year	Non-Plan Loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Pre 1984-85 Loans	Other Loans for State/ Union Territory with Legislature Schemes	Total
<i>(₹ in lakh)</i>							
2024-25	245.59	..	..	..	..	..	245.59
2025-26	245.59	..	..	..	..	..	245.59
2026-27	154.54	..	..	..	..	..	154.54
2027-28	32.34	..	..	..	..	..	32.34
2028-29	1.03	..	..	..	..	..	1.03
*	70.15	71,800.58	..	305.28	541.30	46,06,013.10	46,78,730.41
Total	749.24	71,800.58	..	305.28	541.30	46,06,013.10	46,79,409.50

* Information is awaited from the State Government.

STATEMENT No. 17 - (Contd.)
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government

Amount outstanding as on 31 March 2024

Rate of interest (percent)	Market Loans bearing interest	Compensation and other bonds	Special securities issued to NSSF of Central Government	Life Insurance Corporation	General Insurance Corporation	NABARD	National Co-operative Development Corporation	Others	Total	Share in Total
(₹ in lakh)										
02.00 to 02.99	..	..	..	..	..	4,23,497.72	..	..	4,23,497.72	1.06
03.00 to 03.99	..	..	..	..	..	68,970.38	..	..	68,970.38	0.17
04.00 to 04.99	..	..	..	..	..	2,17,232.37	..	..	2,17,232.37	0.54
05.00 to 05.99	10,60,000.00	..	..	..	..	3,46,143.64	..	..	14,06,143.64	3.52
06.00 to 06.99	75,73,000.00	11,111.00	..	..	..	1,313.00	..	..	75,85,424.00	18.97
07.00 to 07.99	1,91,24,828.00	41,052.10	..	..	..	20,992.00	..	..	1,91,86,872.10	47.99
08.00 to 08.99	78,74,854.00	17,39,166.00	..	..	..	6,987.94	..	..	96,21,007.94	24.06
09.00 to 09.99	2,50,000.00	1,34,000.00	..	..	..	..	..	..	3,84,000.00	0.96
10.00 to 10.99	..	3,00,000.00	..	..	..	..	..	..	3,00,000.00	0.75
*	..	..	7,48,451.75	565.42	692.48	..	742.94	42,147.32	7,92,599.91	1.98
TOTAL	3,58,82,682.00 #	22,25,329.10	7,48,451.75	565.42	692.48	10,85,137.05	742.94	42,147.32	3,99,85,748.06 #	100.00

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

It does not include ₹ 5.55 lakh pertaining to market loans not bearing interest {head 6003-101(02)} (₹ 2.65 lakh) and Unclaimed amount under Uday Scheme {head 6003-101(05)[01]} (₹ 2.90 lakh).

STATEMENT No. 17 - (Concl'd.)
(c) Interest Rate Profile of Outstanding Loans - (Concl'd.)
(ii) Loans and Advances from the Central Government

Rate of interest (percent)	<u>Amount outstanding as on 31 March 2024</u>	Share in Total
	Loans and Advances from the Central Government	
	(₹ in lakh)	
7 to 7.99	4,550.93	0.10
9 to 9.99	67,249.65	1.44
11 to 11.99	130.40	..
12 to 12.99	618.85	0.01
*	46,06,859.68	98.45
Total	46,79,409.51 @	100.00

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

@ Differs from rounding off of absolute figure by (+) 0.01 crore.

ANNEXURE TO STATEMENT No. 17

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt					
6003. Internal Debt of the State Government					
101. Market Loans					
(02) Market Loans not bearing interest					
Expired Loans:					
[27]	13.50% Rajasthan State Development Loan, 2003	15.07.1993	0.50	(-) 0.50 (a)	..
[28]	12.50% Rajasthan State Development Loan, 2004	25.04.1994	0.18	..	0.18
[29]	14.00% Rajasthan State Development Loan, 2005	22.05.1995	1.00	..	1.00
[30]	13.85% Rajasthan State Development Loan, 2006	15.05.1996	0.60	..	0.60
[32]	13.00% Rajasthan State Development Loan, 2007	20.07.1992	0.82	..	0.82
[37]	11.50% Rajasthan State Development Loan, 2009	21.04.1999	0.05	..	0.05
TOTAL-(02)		3.15	(-) 0.50	..	2.65
(05) Market Loans bearing interest, 2021-2025					
[26]	8.09% Rajasthan Government Stock, 2023	08.05.2013	50,000.00	..	50,000.00
[27]	7.58% Rajasthan Government Stock, 2023	22.05.2013	50,000.00	..	50,000.00
[28]	7.63% Rajasthan Government Stock, 2023	05.06.2013	50,000.00	..	50,000.00
[29]	7.74% Rajasthan Government Stock, 2023	19.06.2013	50,000.00	..	50,000.00
[30]	7.94% Rajasthan Government Stock, 2023	03.07.2013	50,000.00	..	50,000.00
[31]	9.05% Rajasthan Government Stock, 2023	01.08.2013	50,000.00	..	50,000.00
[32]	9.82% Rajasthan Government Stock, 2023	14.08.2013	50,000.00	..	50,000.00
[33]	9.70% Rajasthan Government Stock, 2023 (I Series)	28.08.2013	50,000.00	..	50,000.00

(a) Minus figure is due to unclaimed balances transferred to Revenue Receipt.

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	
(₹ in lakh)						
E. Public Debt - (Contd.)						
6003. Internal Debt of the State Government - (Contd.)						
101. Market Loans - (Contd.)						
(05) Market Loans bearing interest, 2021-2025 - (Contd.)						
[34]	9.52% Rajasthan Government Stock, 2023	11.09.2013	50,000.00	..	50,000.00	..
[35]	9.70% Rajasthan Government Stock, 2023 (II Series)	25.09.2013	50,000.00	..	50,000.00	..
[36]	9.25% Rajasthan Government Stock, 2023 (I Series)	09.10.2013	50,000.00	..	50,000.00	..
[37]	9.25% Rajasthan Government Stock, 2023 (II Series)	23.10.2013	50,000.00	..	50,000.00	..
[38]	9.33% Rajasthan Government Stock, 2023 (I Series)	06.11.2013	50,000.00	..	50,000.00	..
[39]	9.40% Rajasthan Government Stock, 2023	20.11.2013	50,000.00	..	50,000.00	..
[40]	9.33% Rajasthan Government Stock, 2023 (II Series)	04.12.2013	50,000.00	..	50,000.00	..
[41]	9.50% Rajasthan Government Stock, 2023	18.12.2013	50,000.00	..	50,000.00	..
[42]	9.45% Rajasthan Government Stock, 2024	26.03.2014	80,000.00	..	80,000.00	..
[43]	9.63% Rajasthan Government Stock, 2024	10.04.2014	50,000.00	..	..	50,000.00
[44]	9.38% Rajasthan Government Stock, 2024	23.04.2014	50,000.00	..	..	50,000.00
[45]	9.21% Rajasthan Government Stock, 2024	15.05.2014	50,000.00	..	..	50,000.00
[46]	9.11% Rajasthan Government Stock, 2024	28.05.2014	50,000.00	..	..	50,000.00
[47]	8.79% Rajasthan Government Stock, 2024	11.06.2014	50,000.00	..	..	50,000.00
[48]	8.97% Rajasthan Government Stock, 2024	25.06.2014	50,000.00	..	..	50,000.00
[49]	8.96% Rajasthan Government Stock, 2024	09.07.2014	50,000.00	..	..	50,000.00
[50]	8.94% Rajasthan Government Stock, 2024 (I Series)	23.07.2014	50,000.00	..	..	50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Contd.)					
[51]	9.03% Rajasthan Government Stock, 2024	13.08.2014	50,000.00	..	50,000.00
[52]	8.94% Rajasthan Government Stock, 2024 (II Series)	27.08.2014	50,000.00	..	50,000.00
[53]	8.99% Rajasthan Government Stock, 2024	10.09.2014	50,000.00	..	50,000.00
[54]	8.90% Rajasthan Government Stock, 2024	24.09.2014	50,000.00	..	50,000.00
[55]	8.84% Rajasthan Government Stock, 2024	16.10.2014	50,000.00	..	50,000.00
[56]	8.71% Rajasthan Government Stock, 2024	29.10.2014	50,000.00	..	50,000.00
[57]	8.42% Rajasthan Government Stock, 2024	12.11.2014	50,000.00	..	50,000.00
[58]	8.43% Rajasthan Government Stock, 2024	26.11.2014	50,000.00	..	50,000.00
[59]	8.16% Rajasthan Government Stock, 2024	10.12.2014	50,000.00	..	50,000.00
[60]	8.24% Rajasthan Government Stock, 2024	24.12.2014	50,000.00	..	50,000.00
[61]	8.12% Rajasthan Government Stock, 2025	14.01.2015	50,000.00	..	50,000.00
[62]	8.05% Rajasthan Government Stock, 2025 (I Series)	28.01.2015	1,00,000.00	..	1,00,000.00
[63]	8.06% Rajasthan Government Stock, 2025	11.02.2015	75,000.00	..	75,000.00
[64]	8.05% Rajasthan Government Stock, 2025 (II Series)	25.02.2015	75,000.00	..	75,000.00
[65]	8.02% Rajasthan Government Stock, 2025	25.03.2015	30,000.00	..	30,000.00
[66]	8.05% Rajasthan Government Stock, 2025 (III Series)	15.04.2015	50,000.00	..	50,000.00
[67]	8.05% Rajasthan Government Stock, 2025 (IV Series)	29.04.2015	50,000.00	..	50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Contd.)					
[68] 8.29% Rajasthan Government Stock, 2025 (I Series)	13.05.2015	1,00,000.00	..	..	1,00,000.00
[69] 8.23% Rajasthan Government Stock, 2025 (I Series)	10.06.2015	50,000.00	..	..	50,000.00
[70] 8.20% Rajasthan Government Stock, 2025	24.06.2015	50,000.00	..	..	50,000.00
[71] 8.29% Rajasthan Government Stock, 2025 (II Series)	29.07.2015	1,00,000.00	..	..	1,00,000.00
[72] 8.23% Rajasthan Government Stock, 2025 (II Series)	09.09.2015	50,000.00	..	..	50,000.00
[73] 7.95% Rajasthan Government Stock, 2025	14.10.2015	75,000.00	..	..	75,000.00
[74] 7.99% Rajasthan Government Stock, 2025	28.10.2015	1,00,000.00	..	..	1,00,000.00
[75] 8.14% Rajasthan Government Stock, 2025	13.11.2015	1,50,000.00	..	..	1,50,000.00
[76] 8.16% Rajasthan Government Stock, 2025	26.11.2015	75,000.00	..	..	75,000.00
[79] 6.92% Rajasthan Government Stock, 2025	04.09.2019	50,000.00	..	..	50,000.00
[80] 6.89% Rajasthan Government Stock, 2025	11.09.2019	50,000.00	..	..	50,000.00
[81] 6.82% Rajasthan Government Stock, 2024	18.09.2019	1,00,000.00	..	..	1,00,000.00
[82] 6.88% Rajasthan Government Stock, 2024	25.09.2019	50,000.00	..	..	50,000.00
[84] 6.83% Rajasthan Government Stock, 2023	25.09.2019	1,00,000.00	..	1,00,000.00	..
[85] 7.00% Rajasthan Government Stock, 2025	25.09.2019	1,00,000.00	..	..	1,00,000.00
[86] 6.56% Rajasthan Government Stock, 2023	30.10.2019	70,000.00	..	70,000.00	..
[88] 6.78% Rajasthan Government Stock, 2023	13.11.2019	50,000.00	..	50,000.00	..
[89] 6.84% Rajasthan Government Stock, 2024	13.11.2019	25,000.00	..	..	25,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(05) Market Loans bearing interest, 2021-2025 - (Concltd.)					
[90]	6.87% Rajasthan Government Stock, 2025	27.11.2019	50,000.00	..	50,000.00
[91]	6.80% Rajasthan Government Stock, 2024	01.01.2020	50,000.00	50,000.00	..
[92]	6.70% Rajasthan Government Stock, 2024	29.01.2020	50,000.00	50,000.00	..
[93]	6.64% Rajasthan Government Stock, 2024	05.02.2020	50,000.00	50,000.00	..
[94]	6.16% Rajasthan Government Stock, 2024	04.03.2020	50,000.00	50,000.00	..
[95]	6.03% Rajasthan Government Stock, 2024	11.03.2020	1,00,000.00	..	1,00,000.00
[96]	6.30% Rajasthan Government Stock, 2023	08.04.2020	1,50,000.00	1,50,000.00	..
[97]	5.38% Rajasthan Government Stock, 2024	27.05.2020	50,000.00	..	50,000.00
[98]	5.80% Rajasthan Government Stock, 2025	27.05.2020	1,00,000.00	..	1,00,000.00
	TOTAL-(05)	42,05,000.00	..	14,50,000.00	27,55,000.00
(06) Market Loans bearing interest, 2026-2030					
[01]	8.30% Rajasthan Government Stock, 2026	13.01.2016	2,00,000.00	..	2,00,000.00
[02]	8.38% Rajasthan Government Stock, 2026	27.01.2016	1,00,000.00	..	1,00,000.00
[03]	8.48% Rajasthan Government Stock, 2026	10.02.2016	1,00,000.00	..	1,00,000.00
[04]	8.65% Rajasthan Government Stock, 2026	24.02.2016	80,000.00	..	80,000.00
[05]	8.55% Rajasthan Government Stock, 2026	09.03.2016	1,00,000.00	..	1,00,000.00
[06]	8.09% Rajasthan Government Stock, 2026	23.03.2016	1,50,000.00	..	1,50,000.00
[07]	7.98% Rajasthan Government Stock, 2026	20.04.2016	75,000.00	..	75,000.00
[08]	8.00% Rajasthan Government Stock, 2026	25.05.2016	1,25,000.00	..	1,25,000.00
		07.08.2019			

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(06) Market Loans bearing interest, 2026-2030 - (Contd.)					
[09]	8.07% Rajasthan Government Stock, 2026	15.06.2016	1,50,000.00	..	1,50,000.00
[10]	7.58% Rajasthan Government Stock, 2026	09.08.2016	1,00,000.00	..	1,00,000.00
[11]	7.57% Rajasthan Government Stock, 2026	24.08.2016	50,000.00	..	50,000.00
[12]	7.38% Rajasthan Government Stock, 2026	14.09.2016	2,00,000.00	..	2,00,000.00
[13]	7.17% Rajasthan Government Stock, 2026	28.09.2016	90,000.00	..	90,000.00
[14]	7.21% Rajasthan Government Stock, 2026	26.10.2016	1,00,000.00	..	1,00,000.00
[15]	7.37% Rajasthan Government Stock, 2026	09.11.2016	50,000.00	..	50,000.00
[16]	6.82% Rajasthan Government Stock, 2026	23.11.2016	50,000.00	..	50,000.00
[17]	6.85% Rajasthan Government Stock, 2026	30.11.2016	50,000.00	..	50,000.00
[18]	7.06% Rajasthan Government Stock, 2026	14.12.2016	1,00,000.00	..	1,00,000.00
[19]	7.15% Rajasthan Government Stock, 2027	11.01.2017	50,000.00	..	50,000.00
[20]	7.59% Rajasthan Government Stock, 2027	15.02.2017	50,000.00	..	50,000.00
[21]	7.73% Rajasthan Government Stock, 2027	01.03.2017	2,00,000.00	..	2,00,000.00
[22]	7.85% Rajasthan Government Stock, 2027	15.03.2017	2,00,000.00	..	2,00,000.00
[23]	7.61% Rajasthan Government Stock, 2027	29.03.2017	65,378.00	..	65,378.00
[24]	7.23% Rajasthan Government Stock, 2027	14.06.2017	2,00,000.00	..	2,00,000.00
[25]	7.22% Rajasthan Government Stock, 2027	28.06.2017	1,00,000.00	..	1,00,000.00
[26]	7.51% Rajasthan Government Stock, 2027	24.05.2017	1,00,000.00	..	1,00,000.00
[27]	7.40% Rajasthan Government Stock, 2029	13.09.2017	2,00,000.00	..	2,00,000.00
[28]	7.45% Rajasthan Government Stock, 2027	27.09.2017	2,50,000.00	..	2,50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(06) Market Loans bearing interest, 2026-2030 - (Contd.)					
[29]	7.55% Rajasthan Government Stock, 2027	11.10.2017	50,000.00	..	50,000.00
[30]	7.64% Rajasthan Government Stock, 2027	01.11.2017	2,00,000.00	..	2,00,000.00
[31]	7.65% Rajasthan Government Stock, 2027 (I Series)	29.11.2017	1,50,000.00	..	1,50,000.00
[32]	7.65% Rajasthan Government Stock, 2027 (II Series)	06.12.2017	1,00,000.00	..	1,00,000.00
[33]	7.86% Rajasthan Government Stock, 2027	27.12.2017	2,00,000.00	..	2,00,000.00
[34]	7.88% Rajasthan Government Stock, 2028	24.01.2018	1,00,000.00	..	1,00,000.00
[35]	8.07% Rajasthan Government Stock, 2028	31.01.2018	1,00,000.00	..	1,00,000.00
[36]	8.28% Rajasthan Government Stock, 2028 (I Series)	21.02.2018	1,50,000.00	..	1,50,000.00
[37]	8.33% Rajasthan Government Stock, 2028	28.02.2018	1,50,000.00	..	1,50,000.00
[38]	8.13% Rajasthan Government Stock, 2028	27.03.2018	41,400.00	..	41,400.00
[39]	8.28% Rajasthan Government Stock, 2028 (II Series)	14.03.2018	2,00,000.00	..	2,00,000.00
[40]	8.44% Rajasthan Government Stock, 2028	07.03.2018	2,00,000.00	..	2,00,000.00
[41]	7.98% Rajasthan Government Stock, 2028	11.04.2018	1,50,000.00	..	1,50,000.00
[42]	8.16% Rajasthan Government Stock, 2028	09.05.2018	1,50,000.00	..	1,50,000.00
[43]	8.40% Rajasthan Government Stock, 2028	05.06.2018	1,02,960.00	..	1,02,960.00
[44]	8.44% Rajasthan Government Stock, 2028	20.06.2018	1,00,000.00	..	1,00,000.00
[45]	8.40% Rajasthan Government Stock, 2028	27.06.2018	1,00,000.00	..	1,00,000.00
[46]	8.44% Rajasthan Government Stock, 2028	25.07.2018	50,000.00	..	50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(06) Market Loans bearing interest, 2026-2030 - (Contd.)					
[47]	8.54% Rajasthan Government Stock, 2028	04.07.2018	1,00,000.00	..	1,00,000.00
[48]	8.57% Rajasthan Government Stock, 2028	11.07.2018	1,00,000.00	..	1,00,000.00
[49]	8.43% Rajasthan Government Stock, 2028	07.08.2018	2,00,000.00	..	2,00,000.00
[50]	8.49% Rajasthan Government Stock, 2028	20.08.2018	1,00,000.00	..	1,00,000.00
[51]	8.53% Rajasthan Government Stock, 2028	28.08.2018	50,000.00	..	50,000.00
[52]	8.63% Rajasthan Government Stock, 2028	03.09.2018	2,00,000.00	..	2,00,000.00
[53]	8.84% Rajasthan Government Stock, 2028	12.09.2018	2,00,000.00	..	2,00,000.00
[54]	8.76% Rajasthan Government Stock, 2028	26.09.2018	1,00,000.00	..	1,00,000.00
[55]	8.65% Rajasthan Government Stock, 2028	03.10.2018	1,00,000.00	..	1,00,000.00
[56]	8.57% Rajasthan Government Stock, 2028	31.10.2018	50,000.00	..	50,000.00
[57]	8.60% Rajasthan Government Stock, 2028	06.11.2018	2,00,000.00	..	2,00,000.00
[58]	8.55% Rajasthan Government Stock, 2028	20.11.2018	70,000.00	..	70,000.00
[59]	8.38% Rajasthan Government Stock, 2028	05.12.2018	1,00,000.00	..	1,00,000.00
[60]	8.36% Rajasthan Government Stock, 2028	12.12.2018	50,000.00	..	50,000.00
[61]	8.09% Rajasthan Government Stock, 2028	26.12.2018	87,000.00	..	87,000.00
[62]	8.27% Rajasthan Government Stock, 2029	02.01.2019	1,00,000.00	..	1,00,000.00
[63]	8.17% Rajasthan Government Stock, 2029	30.01.2019	1,00,000.00	..	1,00,000.00
[64]	8.32% Rajasthan Government Stock, 2029	06.02.2019	1,25,600.00	..	1,25,600.00
[65]	8.44% Rajasthan Government Stock, 2029	27.02.2019	1,00,000.00	..	1,00,000.00
[66]	8.41% Rajasthan Government Stock, 2029	06.03.2019	50,000.00	..	50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(06) Market Loans bearing interest, 2026-2030 - (Contd.)					
[67]	8.40% Rajasthan Government Stock, 2029	13.03.2019	1,82,244.00	..	1,82,244.00
[68]	8.12% Rajasthan Government Stock, 2029	10.04.2019	2,00,000.00	..	2,00,000.00
[69]	8.15% Rajasthan Government Stock, 2029	16.04.2019	2,00,000.00	..	2,00,000.00
[70]	8.07% Rajasthan Government Stock, 2029	08.05.2019	1,00,000.00	1,00,000.00	2,00,000.00
[71]	8.01% Rajasthan Government Stock, 2029	27.07.2019	88,650.00	..	88,650.00
[72]	7.59% Rajasthan Government Stock, 2029	04.06.2019	1,50,000.00	..	1,50,000.00
[73]	7.61% Rajasthan Government Stock, 2029	12.06.2019	49,500.00	..	49,500.00
[74]	7.31% Rajasthan Government Stock, 2029	26.06.2019	1,00,000.00	..	1,00,000.00
[75]	7.28% Rajasthan Government Stock, 2029	03.07.2019	1,00,000.00	..	1,00,000.00
[76]	7.09% Rajasthan Government Stock, 2029	31.07.2019	1,00,000.00	..	1,00,000.00
[77]	7.08% Rajasthan Government Stock, 2029	28.08.2019	1,50,000.00	..	1,50,000.00
[78]	7.13% Rajasthan Government Stock, 2029	04.09.2019	1,00,000.00	..	1,00,000.00
[79]	7.15% Rajasthan Government Stock, 2029	09.10.2019	50,000.00	..	50,000.00
[80]	7.16% Rajasthan Government Stock, 2029	16.10.2019	50,000.00	..	50,000.00
[81]	7.18% Rajasthan Government Stock, 2029	04.12.2019	50,000.00	..	50,000.00
[82]	7.27% Rajasthan Government Stock, 2029	11.12.2019	50,000.00	..	50,000.00
[83]	7.15% Rajasthan Government Stock, 2030	01.01.2020	1,00,000.00	..	1,00,000.00
[84]	7.17% Rajasthan Government Stock, 2030	08.01.2020	1,00,000.00	..	1,00,000.00
[85]	7.27% Rajasthan Government Stock, 2030	15.01.2020	50,000.00	..	50,000.00
[86]	7.18% Rajasthan Government Stock, 2030	29.01.2020	25,000.00	..	25,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(06) Market Loans bearing interest, 2026-2030 - (Concl'd.)					
[87]	7.14% Rajasthan Government Stock, 2030	05.02.2020	50,000.00	..	50,000.00
[88]	7.03% Rajasthan Government Stock, 2030	12.02.2020	50,000.00	..	50,000.00
[89]	6.97% Rajasthan Government Stock, 2030	26.02.2020	1,00,000.00	..	1,00,000.00
[90]	7.04% Rajasthan Government Stock, 2030	04.03.2020	1,00,000.00	..	1,00,000.00
[91]	6.84% Rajasthan Government Stock, 2030	11.03.2020	1,50,000.00	..	1,50,000.00
[92]	7.08% Rajasthan Government Stock, 2030	18.03.2020	50,000.00	..	50,000.00
[93]	7.45% Rajasthan Government Stock, 2030	24.03.2020	50,000.00	..	50,000.00
[94]	7.30% Rajasthan Government Stock, 2030	31.03.2020	51,050.00	..	51,050.00
[95]	7.90% Rajasthan Government Stock, 2026	08.04.2020	1,08,000.00	..	1,08,000.00
[96]	8.31% Rajasthan Government Stock, 2027	08.04.2020	67,000.00	..	67,000.00
[97]	6.71% Rajasthan Government Stock, 2030	06.05.2020	1,50,000.00	..	1,50,000.00
[98]	6.78% Rajasthan Government Stock, 2030	13.05.2020	50,000.00	..	50,000.00
	TOTAL-(06)	1,07,33,782.00	1,00,000.00	..	1,08,33,782.00
(07) Market Loans bearing interest, 2031-2035					
[01]	7.22 % Rajasthan Government Stock, 2032	26.07.2017	50,000.00	..	50,000.00
[02]	7.23% Rajasthan Government Stock, 2032	09.08.2017	50,000.00	..	50,000.00
[03]	7.31% Rajasthan Government Stock, 2031	26.06.2019	1,00,000.00	..	1,00,000.00
[04]	7.32% Rajasthan Government Stock, 2034	26.06.2019	2,00,000.00	..	2,00,000.00
[05]	7.88% Rajasthan Government Stock, 2032	31.03.2020 14.09.2022	2,00,000.00	..	2,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(07) Market Loans bearing interest, 2031-2035 - (Contd.)					
[06]	6.59% Rajasthan Government Stock, 2031	06.01.2021	60,000.00	..	60,000.00
[07]	6.61% Rajasthan Government Stock, 2031 (I Series)	13.01.2021	1,00,000.00	..	1,00,000.00
[08]	6.61% Rajasthan Government Stock, 2031 (II Series)	27.01.2021	50,000.00	..	50,000.00
[09]	6.85% Rajasthan Government Stock, 2031 (II Series)	03.02.2021	1,00,000.00	..	1,00,000.00
[10]	6.95% Rajasthan Government Stock, 2031 (II Series)	10.02.2021	1,00,000.00	..	1,00,000.00
[11]	7.05% Rajasthan Government Stock, 2031 (II Series)	17.02.2021	1,50,000.00	..	1,50,000.00
[12]	7.15% Rajasthan Government Stock, 2031 (I Series)	03.03.2021	1,00,000.00	..	1,00,000.00
[13]	7.13% Rajasthan Government Stock, 2031	10.03.2021	1,31,000.00	..	1,31,000.00
[14]	7.15% Rajasthan Government Stock, 2031 (II Series)	17.03.2021	1,63,800.00	..	1,63,800.00
[15]	6.75% Rajasthan Government Stock, 2031	09.04.2021	1,00,000.00	..	1,00,000.00
[16]	6.78% Rajasthan Government Stock, 2031	16.04.2021	1,00,000.00	..	1,00,000.00
[17]	6.82% Rajasthan Government Stock, 2031	20.04.2021	1,00,000.00	..	1,00,000.00
[18]	6.78% Rajasthan Government Stock, 2031	05.05.2021	1,50,000.00	..	1,50,000.00
[19]	6.77% Rajasthan Government Stock, 2031	12.05.2021	50,000.00	..	50,000.00
[20]	6.76% Rajasthan Government Stock, 2031	25.05.2021	1,00,000.00	..	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - <i>(Contd.)</i>					
(07) Market Loans bearing interest, 2031-2035 - <i>(Contd.)</i>					
[21] 6.84% Rajasthan Government Stock, 2031 (I Series)	02.06.2021	1,00,000.00	..	..	1,00,000.00
[22] 6.80% Rajasthan Government Stock, 2031	09.06.2021	1,00,000.00	..	..	1,00,000.00
[23] 6.84% Rajasthan Government Stock, 2031 (II Series)	16.06.2021	75,000.00	..	..	75,000.00
[24] 6.90% Rajasthan Government Stock, 2032	23.06.2021	1,00,000.00	..	..	1,00,000.00
[25] 6.91% Rajasthan Government Stock, 2031	30.06.2021	50,000.00	..	..	50,000.00
[26] 6.97% Rajasthan Government Stock, 2031	07.07.2021	1,00,000.00	..	..	1,00,000.00
[27] 7.00% Rajasthan Government Stock, 2031	14.07.2021	60,000.00	..	..	60,000.00
[28] 6.91% Rajasthan Government Stock, 2031	01.09.2021	1,50,000.00	..	..	1,50,000.00
[29] 6.87% Rajasthan Government Stock, 2031	08.09.2021	1,00,000.00	..	..	1,00,000.00
[30] 6.77% Rajasthan Government Stock, 2031	22.09.2021	1,00,000.00	..	..	1,00,000.00
[31] 6.94% Rajasthan Government Stock, 2033	29.09.2021	1,00,000.00	..	..	1,00,000.00
[32] 6.91% Rajasthan Government Stock, 2031	06.10.2021	1,00,000.00	..	..	1,00,000.00
[33] 6.98% Rajasthan Government Stock, 2031	13.10.2021	1,00,000.00	..	..	1,00,000.00
[34] 6.96% Rajasthan Government Stock, 2031	27.10.2021	1,00,000.00	..	..	1,00,000.00
[35] 6.98% Rajasthan Government Stock, 2031	02.11.2021	1,00,000.00	..	..	1,00,000.00
[36] 6.92% Rajasthan Government Stock, 2031	10.11.2021	50,000.00	..	..	50,000.00
[37] 6.84% Rajasthan Government Stock, 2031	01.12.2021	1,00,000.00	..	..	1,00,000.00
[38] 7.03% Rajasthan Government Stock, 2031	29.12.2021	1,50,000.00	..	..	1,50,000.00
[39] 7.14% Rajasthan Government Stock, 2032	12.01.2023	1,50,000.00	..	..	1,50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(07) Market Loans bearing interest, 2031-2035 - (Contd.)					
[40]	7.24% Rajasthan Government Stock, 2032	25.01.2023	1,50,000.00	..	1,50,000.00
[41]	7.21% Rajasthan Government Stock, 2032	02.02.2023	75,000.00	..	75,000.00
[42]	7.24% Rajasthan Government Stock, 2032	09.02.2023	1,00,000.00	..	1,00,000.00
[43]	7.09% Rajasthan Government Stock, 2032	16.02.2023	1,00,000.00	..	1,00,000.00
[44]	7.17% Rajasthan Government Stock, 2032	02.03.2023	1,00,000.00	..	1,00,000.00
[45]	7.22% Rajasthan Government Stock, 2032	16.03.2023	50,000.00	..	50,000.00
[46]	7.24% Rajasthan Government Stock, 2032	23.03.2023	1,00,000.00	..	1,00,000.00
[47]	7.37% Rajasthan Government Stock, 2034	23.03.2023	50,000.00	..	50,000.00
[48]	7.29% Rajasthan Government Stock, 2032	30.03.2022	1,00,000.00	..	1,00,000.00
[49]	7.70% Rajasthan Government Stock, 2032	18.05.2022	1,00,000.00	..	1,00,000.00
[50]	7.72% Rajasthan Government Stock, 2035	25.05.2022	1,00,000.00	..	1,00,000.00
[51]	7.83% Rajasthan Government Stock, 2032	22.06.2022 21.02.2024	1,00,000.00	75,000.00	1,75,000.00
[52]	7.81% Rajasthan Government Stock, 2032	27.07.2022	1,00,000.00	..	1,00,000.00
[53]	7.65% Rajasthan Government Stock, 2032	03.08.2022	1,00,000.00	..	1,00,000.00
[54]	7.77% Rajasthan Government Stock, 2032	10.08.2022	1,00,000.00	..	1,00,000.00
[55]	7.65% Rajasthan Government Stock, 2032	29.09.2022	1,00,000.00	..	1,00,000.00
[56]	7.79% Rajasthan Government Stock, 2032	04.10.2022	1,00,000.00	..	1,00,000.00
[57]	7.84% Rajasthan Government Stock, 2032	27.10.2022	1,50,000.00	..	1,50,000.00
[58]	7.82% Rajasthan Government Stock, 2032	02.11.2022 24.05.2023	1,00,000.00	1,00,000.00	2,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(07) Market Loans bearing interest, 2031-2035 - (Contd.)					
[59]	7.61% Rajasthan Government Stock, 2032	28.12.2022	1,25,100.00	..	1,25,100.00
[60]	7.65% Rajasthan Government Stock, 2033	25.01.2023	50,000.00	..	50,000.00
[61]	7.66% Rajasthan Government Stock, 2033	01.02.2023	1,00,000.00	..	1,00,000.00
[62]	7.77% Rajasthan Government Stock, 2033	23.03.2023	1,00,000.00	..	1,00,000.00
[63]	7.78% Rajasthan Government Stock, 2033	29.03.2023	2,00,000.00	..	2,00,000.00
[64]	7.56% Rajasthan Government Stock, 2033	19.04.2023	..	1,50,000.00	1,50,000.00
[65]	7.45% Rajasthan Government Stock, 2033	03.05.2023	..	1,50,000.00	1,50,000.00
[66]	7.34% Rajasthan Government Stock, 2033	24.05.2023	..	50,000.00	50,000.00
[67]	7.36% Rajasthan Government Stock, 2033	31.05.2023	..	1,00,000.00	1,00,000.00
[68]	7.34% Rajasthan Government Stock, 2033	07.06.2023	..	1,00,000.00	1,00,000.00
[69]	7.44% Rajasthan Government Stock, 2033	05.07.2023	..	1,00,000.00	1,00,000.00
[70]	7.41% Rajasthan Government Stock, 2033	26.07.2023	..	1,50,000.00	1,50,000.00
[71]	7.49% Rajasthan Government Stock, 2034	30.08.2023	..	1,00,000.00	1,00,000.00
[72]	7.44% Rajasthan Government Stock, 2033	30.08.2023	..	1,00,000.00	1,00,000.00
[73]	7.46% Rajasthan Government Stock, 2033	27.09.2023	..	1,00,000.00	1,00,000.00
[74]	7.54% Rajasthan Government Stock, 2033	04.10.2023	..	1,00,000.00	1,00,000.00
[75]	7.71% Rajasthan Government Stock, 2033	25.10.2023	..	1,00,000.00	1,00,000.00
[76]	7.73% Rajasthan Government Stock, 2033	01.11.2023	..	1,00,000.00	1,00,000.00
[77]	7.72% Rajasthan Government Stock, 2033	08.11.2023	..	1,50,000.00	1,50,000.00
[78]	7.74% Rajasthan Government Stock, 2033	29.11.2023	..	1,00,000.00	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	
(₹ in lakh)						
E. Public Debt - (Contd.)						
6003. Internal Debt of the State Government - (Contd.)						
101. Market Loans - (Contd.)						
(07) Market Loans bearing interest, 2031-2035 - (Concltd.)						
[79]	7.75% Rajasthan Government Stock, 2035	29.11.2023	..	1,00,000.00	..	1,00,000.00
[80]	7.74% Rajasthan Government Stock, 2033	06.12.2023	..	50,000.00	..	50,000.00
[81]	7.67% Rajasthan Government Stock, 2033	27.12.2023	..	54,900.00	..	54,900.00
[82]	7.74% Rajasthan Government Stock, 2034	03.01.2024	..	1,00,000.00	..	1,00,000.00
[83]	7.66% Rajasthan Government Stock, 2031	24.01.2024	..	50,000.00	..	50,000.00
[84]	7.67% Rajasthan Government Stock, 2034	24.01.2024	..	1,00,000.00	..	1,00,000.00
[85]	7.66% Rajasthan Government Stock, 2033	31.01.2024	..	1,50,000.00	..	1,50,000.00
[86]	7.66% Rajasthan Government Stock, 2034	31.01.2024	..	1,00,000.00	..	1,00,000.00
[87]	7.51% Rajasthan Government Stock, 2034	07.02.2024	..	1,50,000.00	..	1,50,000.00
[88]	7.48% Rajasthan Government Stock, 2034	21.02.2024	..	75,000.00	..	75,000.00
[89]	7.44% Rajasthan Government Stock, 2034	28.02.2024	..	1,00,000.00	..	1,00,000.00
[90]	7.74% Rajasthan Government Stock, 2033	06.03.2024	..	1,00,000.00	..	1,00,000.00
[91]	7.37% Rajasthan Government Stock, 2034	13.03.2024	..	1,00,000.00	..	1,00,000.00
[92]	7.46% Rajasthan Government Stock, 2034	20.03.2024	..	1,57,900.00	..	1,57,900.00
[93]	7.47% Rajasthan Government Stock, 2033	27.03.2024	..	99,600.00	..	99,600.00
[94]	7.44% Rajasthan Government Stock, 2034	27.03.2024	..	1,00,000.00	..	1,00,000.00
TOTAL-(07)		64,89,900.00	34,12,400.00	..	99,02,300.00	

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(08) Market Loans bearing interest, 2036-2040					
[01]	8.25% Rajasthan Government Stock, 2038	23.05.2018 20.07.2022	2,50,000.00	..	2,50,000.00
[02]	8.28% Rajasthan Government Stock, 2038	05.06.2018 01.06.2022 02.08.2023	1,50,000.00	1,00,000.00	2,50,000.00
[03]	8.35% Rajasthan Government Stock, 2038	27.06.2018 10.08.2022	1,50,000.00	..	1,50,000.00
[04]	7.03% Rajasthan Government Stock, 2036	17.02.2021	50,000.00	..	50,000.00
[05]	7.24% Rajasthan Government Stock, 2036	03.03.2021	50,000.00	..	50,000.00
[06]	7.04% Rajasthan Government Stock, 2036	23.06.2021	1,00,000.00	..	1,00,000.00
[07]	6.86% Rajasthan Government Stock, 2036	22.09.2021	50,000.00	..	50,000.00
[08]	7.85% Rajasthan Government Stock, 2037	22.06.2022 07.06.2023	1,00,000.00	1,00,000.00	2,00,000.00
[09]	7.85% Rajasthan Government Stock, 2039	22.06.2022 28.09.2022	1,50,000.00	..	1,50,000.00
[10]	8.05% Rajasthan Government Stock, 2037	27.07.2022	1,00,000.00	..	1,00,000.00
[11]	7.87% Rajasthan Government Stock, 2040	27.10.2022 31.05.2023	1,00,000.00	1,50,000.00	2,50,000.00
[12]	7.64% Rajasthan Government Stock, 2038	25.01.2023	1,00,000.00	..	1,00,000.00
[13]	7.73% Rajasthan Government Stock, 2038	01.02.2023	1,00,000.00	..	1,00,000.00
[14]	7.69% Rajasthan Government Stock, 2039	01.03.2023	1,00,000.00	..	1,00,000.00
[15]	7.74% Rajasthan Government Stock, 2040	23.03.2023	1,00,000.00	..	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	
(₹ in lakh)						
E. Public Debt - (Contd.)						
6003. Internal Debt of the State Government - (Contd.)						
101. Market Loans - (Contd.)						
(08) Market Loans bearing interest, 2036-2040 - (Concl.)						
[16]	7.41% Rajasthan Government Stock, 2039	02.08.2023	..	1,00,000.00	..	1,00,000.00
[17]	7.44% Rajasthan Government Stock, 2036	06.09.2023	..	1,00,000.00	..	1,00,000.00
[18]	7.74% Rajasthan Government Stock, 2039	01.11.2023	..	1,00,000.00	..	1,00,000.00
[19]	7.75% Rajasthan Government Stock, 2036	08.11.2023	..	1,50,000.00	..	1,50,000.00
[20]	7.42% Rajasthan Government Stock, 2039	28.02.2024	..	1,00,000.00	..	1,00,000.00
[21]	7.48% Rajasthan Government Stock, 2037	20.03.2024	..	1,50,000.00	..	1,50,000.00
[22]	7.49% Rajasthan Government Stock, 2040	27.03.2024	..	1,50,000.00	..	1,50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - <i>(Contd.)</i>					
(09) Market Loans bearing interest, 2026-2030					
Second - <i>(Contd.)</i>					
[07]	6.20% Rajasthan Government Stock, 2027	29.07.2020	1,00,000.00	..	1,00,000.00
[08]	6.46% Rajasthan Government Stock, 2030	12.08.2020	50,000.00	..	50,000.00
[09]	6.50% Rajasthan Government Stock, 2030	19.08.2020	70,000.00	..	70,000.00
[10]	6.64% Rajasthan Government Stock, 2030	26.08.2020	50,000.00	..	50,000.00
[11]	6.46% Rajasthan Government Stock, 2030	02.09.2020	50,000.00	..	50,000.00
[12]	6.60% Rajasthan Government Stock, 2030	09.09.2020	75,000.00	..	75,000.00
[13]	6.67% Rajasthan Government Stock, 2030	16.09.2020	75,000.00	..	75,000.00
[14]	6.72% Rajasthan Government Stock, 2030	23.09.2020	75,000.00	..	75,000.00
[15]	6.85% Rajasthan Government Stock, 2030	30.09.2020	25,000.00	..	25,000.00
[16]	6.92% Rajasthan Government Stock, 2030	07.10.2020	1,00,000.00	..	1,00,000.00
[17]	6.60% Rajasthan Government Stock, 2030	14.10.2020	50,000.00	..	50,000.00
[18]	6.45% Rajasthan Government Stock, 2030	28.10.2020	50,000.00	..	50,000.00
[19]	6.10% Rajasthan Government Stock, 2027	28.10.2020	50,000.00	..	50,000.00
[20]	6.75% Rajasthan Government Stock, 2030	04.11.2020	1,00,000.00	..	1,00,000.00
[21]	6.61% Rajasthan Government Stock, 2030	11.11.2020	76,100.00	..	76,100.00
[22]	6.54% Rajasthan Government Stock, 2030	18.11.2020	1,00,000.00	..	1,00,000.00
[23]	6.59% Rajasthan Government Stock, 2030	25.11.2020	1,00,000.00	..	1,00,000.00
[24]	6.62% Rajasthan Government Stock, 2030	02.12.2020	1,50,000.00	..	1,50,000.00
[25]	6.60% Rajasthan Government Stock, 2030	09.12.2020	1,00,000.00	..	1,00,000.00
[26]	6.60% Rajasthan Government Stock, 2030	30.12.2020	1,00,000.00	..	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(09) Market Loans bearing interest, 2026-2030					
Second - (Concl.)					
[27]	5.82% Rajasthan Government Stock, 2027	06.01.2021	60,000.00	..	60,000.00
[28]	6.45% Rajasthan Government Stock, 2027	03.02.2021	50,000.00	..	50,000.00
[29]	6.09% Rajasthan Government Stock, 2026	10.02.2021	50,000.00	..	50,000.00
[30]	6.13% Rajasthan Government Stock, 2026	12.05.2021	50,000.00	..	50,000.00
[31]	6.10% Rajasthan Government Stock, 2026	25.05.2021	50,000.00	..	50,000.00
[32]	6.05% Rajasthan Government Stock, 2026	16.06.2021	75,000.00	..	75,000.00
[33]	6.24% Rajasthan Government Stock, 2026	30.06.2021	50,000.00	..	50,000.00
[34]	6.29% Rajasthan Government Stock, 2026	14.07.2021	50,000.00	..	50,000.00
[35]	6.27% Rajasthan Government Stock, 2026	20.07.2021	1,00,000.00	..	1,00,000.00
[36]	6.23% Rajasthan Government Stock, 2027	22.09.2021	1,00,000.00	..	1,00,000.00
[37]	6.01% Rajasthan Government Stock, 2026	06.10.2021	1,00,000.00	..	1,00,000.00
[38]	6.34% Rajasthan Government Stock, 2027	27.10.2021	1,00,000.00	..	1,00,000.00
[39]	6.07% Rajasthan Government Stock, 2026	01.12.2021	50,000.00	..	50,000.00
[40]	6.29% Rajasthan Government Stock, 2026	29.12.2021	66,900.00	..	66,900.00
[41]	6.43% Rajasthan Government Stock, 2027	19.01.2023	1,00,000.00	..	1,00,000.00
[42]	6.45% Rajasthan Government Stock, 2027	25.01.2023	50,000.00	..	50,000.00
[43]	6.20% Rajasthan Government Stock, 2026	02.02.2023	75,000.00	..	75,000.00
[44]	6.48% Rajasthan Government Stock, 2027	02.03.2023	1,00,000.00	..	1,00,000.00
[45]	7.13% Rajasthan Government Stock, 2029	30.03.2023	88,000.00	..	88,000.00
	TOTAL-(09)		34,61,000.00	..	34,61,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(10) Market Loans bearing interest, 2021-2025 Second					
[01]	5.47% Rajasthan Government Stock, 2024	03.06.2020	1,00,000.00	..	1,00,000.00
[02]	5.65% Rajasthan Government Stock, 2025	03.06.2020	75,000.00	..	75,000.00
[03]	5.75% Rajasthan Government Stock, 2025	10.06.2020	50,000.00	..	50,000.00
[04]	4.89% Rajasthan Government Stock, 2023	17.06.2020	50,000.00	50,000.00	..
[05]	4.49% Rajasthan Government Stock, 2023	08.07.2020	50,000.00	50,000.00	..
[06]	4.54% Rajasthan Government Stock, 2023	29.07.2020	50,000.00	50,000.00	..
[07]	5.05% Rajasthan Government Stock, 2024	29.07.2020	50,000.00	..	50,000.00
[08]	5.45% Rajasthan Government Stock, 2025	08.07.2020	50,000.00	..	50,000.00
[09]	5.49% Rajasthan Government Stock, 2025	05.08.2020	50,000.00	..	50,000.00
[10]	5.39% Rajasthan Government Stock, 2024	12.08.2020	25,000.00	..	25,000.00
[11]	5.89% Rajasthan Government Stock, 2025	26.08.2020	50,000.00	..	50,000.00
[12]	5.30% Rajasthan Government Stock, 2023	30.09.2020	50,000.00	50,000.00	..
[13]	5.60% Rajasthan Government Stock, 2024	07.10.2020	50,000.00	..	50,000.00
[14]	5.35% Rajasthan Government Stock, 2025	16.12.2020	50,000.00	..	50,000.00
[15]	5.32% Rajasthan Government Stock, 2025	30.12.2020	1,00,000.00	..	1,00,000.00
[16]	5.39% Rajasthan Government Stock, 2025	27.01.2021	50,000.00	..	50,000.00
[17]	5.42% Rajasthan Government Stock, 2024	10.03.2021	50,000.00	50,000.00	..
[18]	5.93% Rajasthan Government Stock, 2025	10.03.2021	50,000.00	..	50,000.00
[19]	5.94% Rajasthan Government Stock, 2025	09.04.2021	1,00,000.00	..	1,00,000.00
TOTAL-(10)		11,00,000.00	..	2,50,000.00	8,50,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(11) Market Loans bearing interest, 2041-2050					
[01]	6.70% Rajasthan Government Stock, 2050	24.06.2020	75,000.00	..	75,000.00
[02]	6.67% Rajasthan Government Stock, 2050	01.07.2020	75,000.00	..	75,000.00
[03]	6.55% Rajasthan Government Stock, 2050	15.07.2020	50,000.00	..	50,000.00
[04]	6.50% Rajasthan Government Stock, 2050	05.08.2020	50,000.00	..	50,000.00
[05]	6.62% Rajasthan Government Stock, 2041	27.01.2021	50,000.00	..	50,000.00
[06]	6.88% Rajasthan Government Stock, 2046	03.02.2021	50,000.00	..	50,000.00
[07]	6.96% Rajasthan Government Stock, 2041	10.02.2021	75,000.00	..	75,000.00
[08]	6.99% Rajasthan Government Stock, 2041	17.02.2021	50,000.00	..	50,000.00
[09]	7.22% Rajasthan Government Stock, 2041	24.02.2021	50,000.00	..	50,000.00
[10]	7.20% Rajasthan Government Stock, 2046	03.03.2021	50,000.00	..	50,000.00
[11]	7.05% Rajasthan Government Stock, 2041	02.06.2021	50,000.00	..	50,000.00
[12]	7.07% Rajasthan Government Stock, 2046	09.06.2021	50,000.00	..	50,000.00
[13]	7.13% Rajasthan Government Stock, 2041	30.06.2021	1,00,000.00	..	1,00,000.00
[14]	7.90% Rajasthan Government Stock, 2042	01.06.2022	1,50,000.00	..	1,50,000.00
[15]	7.81% Rajasthan Government Stock 2047	29.06.2022	1,00,000.00	..	1,00,000.00
[16]	7.98% Rajasthan Government Stock, 2042	20.07.2022 06.09.2023	1,00,000.00	1,00,000.00	2,00,000.00
[17]	7.97% Rajasthan Government Stock, 2042	27.07.2022	1,00,000.00	..	1,00,000.00
[18]	7.82% Rajasthan Government Stock, 2044	03.08.2022 28.06.2023	1,00,000.00	50,000.00	1,50,000.00
[19]	7.93% Rajasthan Government Stock, 2045	10.08.2022	1,00,000.00	..	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
101. Market Loans - (Contd.)					
(11) Market Loans bearing interest, 2041-2050 - (Contd.)					
[20]	7.74% Rajasthan Government Stock, 2042	04.10.2022	1,00,000.00	..	1,00,000.00
[21]	7.66% Rajasthan Government Stock, 2043	01.02.2023	1,00,000.00	..	1,00,000.00
[22]	7.56% Rajasthan Government Stock, 2048	08.02.2023	1,00,000.00	..	1,00,000.00
[23]	7.58% Rajasthan Government Stock, 2048	01.03.2023	98,300.00	..	98,300.00
[24]	7.74% Rajasthan Government Stock, 2049	23.03.2023 31.03.2024	1,06,100.00	1,00,000.00	2,06,100.00
[25]	7.84% Rajasthan Government Stock, 2041	29.03.2023	2,00,000.00	..	2,00,000.00
[26]	7.83% Rajasthan Government Stock, 2050	29.03.2023	2,26,200.00	..	2,26,200.00
[27]	7.61% Rajasthan Government Stock, 2043	19.04.2023	..	1,50,000.00	1,50,000.00
[28]	7.59% Rajasthan Government Stock, 2048	19.04.2023	..	1,50,000.00	1,50,000.00
[29]	7.35% Rajasthan Government Stock, 2043	31.05.2023	..	1,50,000.00	1,50,000.00
[30]	7.39% Rajasthan Government Stock, 2048	29.06.2023	..	1,00,000.00	1,00,000.00
[31]	7.43% Rajasthan Government Stock, 2048	05.07.2023	..	1,00,000.00	1,00,000.00
[32]	7.36% Rajasthan Government Stock, 2041	26.07.2023	..	1,00,000.00	1,00,000.00
[33]	7.40% Rajasthan Government Stock, 2041	30.08.2023	..	50,000.00	50,000.00
[34]	7.45% Rajasthan Government Stock, 2044	27.09.2023	..	1,50,000.00	1,50,000.00
[35]	7.43% Rajasthan Government Stock, 2049	27.09.2023	..	1,50,000.00	1,50,000.00
[36]	7.62% Rajasthan Government Stock, 2043	18.10.2023	..	1,00,000.00	1,00,000.00
[37]	7.70% Rajasthan Government Stock, 2043	01.11.2023	..	1,00,000.00	1,00,000.00
[38]	7.65% Rajasthan Government Stock, 2048	01.11.2023	..	1,00,000.00	1,00,000.00
[39]	7.59% Rajasthan Government Stock, 2046	08.11.2023	..	1,00,000.00	1,00,000.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	
(₹ in lakh)						
E. Public Debt - (Contd.)						
6003. Internal Debt of the State Government - (Contd.)						
101. Market Loans - (Concl'd.)						
(11) Market Loans bearing interest, 2041-2050 - (Concl'd.)						
[40]	7.64% Rajasthan Government Stock, 2049	29.11.2023	..	1,50,000.00	..	1,50,000.00
[41]	7.63% Rajasthan Government Stock, 2041	31.01.2024	..	1,50,000.00	..	1,50,000.00
[42]	7.43% Rajasthan Government Stock, 2041	28.02.2024	..	1,00,000.00	..	1,00,000.00
[43]	7.40% Rajasthan Government Stock, 2042	06.03.2024	..	1,00,000.00	..	1,00,000.00
[44]	7.37% Rajasthan Government Stock, 2045	13.03.2024	..	1,00,000.00	..	1,00,000.00
[45]	7.46% Rajasthan Government Stock, 2042	20.03.2024	..	1,50,000.00	..	1,50,000.00
[46]	7.52% Rajasthan Government Stock, 2044	27.03.2024	..	1,50,000.00	..	1,50,000.00
TOTAL-(11)		23,55,600.00	26,50,000.00	..	50,05,600.00	
(12) Market Loans bearing interest, 2051-2060						
[01]	6.55 % Rajasthan Government Stock, 2055	15.07.2020	1,00,000.00	..	..	1,00,000.00
[02]	6.97 % Rajasthan Government Stock, 2051 (I st Series)	10.02.2021	75,000.00	..	..	75,000.00
[03]	6.97 % Rajasthan Government Stock, 2051 (II nd Series)	17.02.2021	50,000.00	..	..	50,000.00
TOTAL-(12)		2,25,000.00	..	..	2,25,000.00	
TOTAL-101		3,02,20,285.15	73,62,399.50	17,00,000.00	3,58,82,684.65	

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
103. Loans from Life Insurance Corporation of India		767.38	..	201.96	565.42
	TOTAL-103	767.38	..	201.96	565.42
104. Loans from General Insurance Corporation of India		1,021.56	..	329.08	692.48
	TOTAL-104	1,021.56	..	329.08	692.48
105. Loans from National Bank for Agricultural and Rural Development					
(02) Loans under Rural Infrastructure Development Fund		9,85,407.95 *	2,13,250.47	1,70,285.35	10,28,373.07
(04) Minor irrigation Fund		7,887.47	27,158.51	..	35,045.98
(05) NABARD Infrastructure Development Assistance (NIDA) committed		6,955.00	14,763.00	..	21,718.00
	TOTAL-105	10,00,250.42	2,55,171.98	1,70,285.35	10,85,137.05
106. Compensation and other Bonds					
(03) Purchase of Bonds from Vidyut Vitran Nigam					
[01] 10.03% Special Bonds, 2028 (Acquired from Discom)	29.03.2014	3,00,000.00	..	..	3,00,000.00
[02] 9.99% Rajasthan Government Special Bonds, 2028 (Acquired from Discom)	29.03.2014	34,000.00	..	..	34,000.00

Decrease by 1 in the opening balance due to natural rounding off the absolute figures.

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
106. Compensation and other Bonds - <i>(Contd.)</i>					
(03) Purchase of Bonds from Vidyut Vitran Nigam - <i>(Concltd.)</i>					
[03] 9.16% Rajasthan Government Special Bonds, 2028 (Acquired from Discom)	17.10.2014	1,00,000.00	..	..	1,00,000.00
[04] 8.45% Rajasthan Government Special Bonds, 2028 (Acquired from Discoms)	15.01.2015	80,600.00	..	..	80,600.00
	TOTAL-(03)	5,14,600.00	..	..	5,14,600.00
(04) Issue of Non S.L.R. Bonds and forfeited Bonds under UDAY Yojana					
[05] 8.54% Special Bonds, 2023 (Acquired from Discoms)	29.03.2016	27,000.00	..	27,000.00	..
[06] 8.45% Special Bonds, 2024 (Acquired from Discoms)	29.03.2016	27,000.00	..	..	27,000.00
[07] 8.55% Special Bonds, 2025 (Acquired from Discoms)	29.03.2016	27,000.00	..	..	27,000.00
[08] 8.49% Special Bonds, 2026 (Acquired from Discoms)	29.03.2016	27,000.00	..	..	27,000.00
[09] 8.57% Special Bonds, 2027 (Acquired from Discoms)	29.03.2016	27,000.00	..	..	27,000.00
[10] 8.41% Special Bonds, 2028 (Acquired from Discoms)	29.03.2016	27,000.00	..	..	27,000.00
[17] 8.39% Special Bonds, 2024 (Acquired from Discoms)	29.03.2016	3,16,165.00	..	3,16,165.00	..
[18] 8.39% Special Bonds, 2025 (Acquired from Discoms)	29.03.2016	3,16,165.00	..	..	3,16,165.00
[19] 8.39% Special Bonds, 2026 (Acquired from Discoms)	29.03.2016	3,16,165.00	..	..	3,16,165.00
[26] 8.21% Special Bonds, 2024 (Acquired from Discoms)	31.03.2016	98,829.50	..	98,829.50	..
[27] 8.21% Special Bonds, 2025 (Acquired from Discoms)	31.03.2016	98,829.50	..	..	98,829.50
[28] 8.21% Special Bonds, 2026 (Acquired from Discoms)	31.03.2016	98,832.50	..	..	98,832.50
[34] 8.27% Special Bonds, 2023 (Acquired from Discoms)	22.06.2016	2,31,193.00	..	2,31,193.00	..

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt		Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
(₹ in lakh)					
E. Public Debt - (Contd.)					
6003. Internal Debt of the State Government - (Contd.)					
106. Compensation and other Bonds - (Concl'd.)					
(04) Issue of Non S.L.R. Bonds and forfeited Bonds under UDAY Yojana - (Concl'd.)					
[35]	8.29% Special bonds, 2024 (Acquired from Discoms)	22.06.2016	2,31,193.00	..	2,31,193.00
[36]	8.33% Special Bonds, 2025 (Acquired from Discoms)	22.06.2016	2,31,193.00	..	2,31,193.00
[37]	8.19% Special Bonds, 2026 (Acquired from Discoms)	22.06.2016	2,31,188.00	..	2,31,188.00
[48]	7.15% Special Bonds, 2024 (Acquired from Discoms)	07.02.2017	11,111.00	11,111.00	..
[49]	7.25% Special Bonds, 2024 (Acquired from Discoms)	07.02.2017	6,276.40	6,276.40	..
[50]	7.29% Special Bonds, 2025 (Acquired from Discoms)	07.02.2017	11,111.00	..	11,111.00
[51]	7.39% Special Bonds, 2025 (Acquired from Discoms)	07.02.2017	6,276.40	..	6,276.40
[52]	6.98% Special Bonds, 2026 (Acquired from Discoms)	07.02.2017	11,111.00	..	11,111.00
[53]	7.08% Special Bonds, 2026 (Acquired from Discoms)	07.02.2017	6,276.40	..	6,276.40
[54]	7.30% Special Bonds, 2027 (Acquired from Discoms)	07.02.2017	11,112.00	..	11,112.00
[55]	7.40% Special Bonds, 2027 (Acquired from Discoms)	07.02.2017	6,276.30	..	6,276.30
	TOTAL-(04)		24,01,304.00	..	6,90,574.90
(05) Unclaimed amount under Uday Scheme					
[01]	Non Interest Loan		..	2.90	..
	TOTAL-(05)		..	2.90	..
	TOTAL-106		29,15,904.00	2.90	6,90,574.90
					22,25,332.00

ANNEXURE TO STATEMENT No. 17 - (Contd.)

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>				
E. Public Debt - (Contd.)				
6003. Internal Debt of the State Government - (Contd.)				
108. Loans from National Co-operative Development Corporation	2,880.21 #	..	2,137.27	742.94
TOTAL-108	2,880.21	..	2,137.27	742.94
109. Loans from other Institutions				
(01) Loans from the Khadi and Gramo udhyog Commission	1.45	..	..	1.45
(04) Loans from the Rural Electrification Corporation	38.51	..	..	38.51
(05) Loans from Housing and Urban Development Corporation	176.09	..	..	176.09
(08) National Capital Region Planning Board	47,914.15	134.74	7,891.62	40,157.27
(10) Urban Infrastructure Development Fund of National Awas Bank	..	1,774.00	..	1,774.00
TOTAL-109	48,130.20	1,908.74	7,891.62	42,147.32
110. Ways and Means Advances from the Reserve Bank of India				
(01) Ways and Means Advances-committed	..	11,90,518.00	11,90,518.00	..
(02) Special Drawing Limits	..	1,23,20,702.00	1,23,20,702.00	..
TOTAL-110	..	1,35,11,220.00	1,35,11,220.00	..

Increase by 1 in the opening balance due to natural rounding off the absolute figures.

ANNEXURE TO STATEMENT No. 17 - (Concl'd.)

Description of debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024
<i>(₹ in lakh)</i>				
E. Public Debt - (Concl'd.)				
6003. Internal Debt of the State Government - (Concl'd.)				
111. Special Securities issued to National Small Savings Fund of the Central Government				
(01) Special Securities issued to National Small Saving Fund of the Central Government	9,06,927.70	..	1,58,475.95	7,48,451.75
TOTAL-111	9,06,927.70	..	1,58,475.95	7,48,451.75
TOTAL - 6003	3,50,96,166.62	2,11,30,703.12	1,62,41,116.13	3,99,85,753.61

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

Section: 1 Major and Minor Head wise details of Loans and Advances

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
(₹ in lakh)									
2. Loans for Social Services									
(a) Education, Sports, Art and Culture									
6202. Loans for Education, Sports, Art and Culture									
01. General Education									
202. Secondary Education									
(01) Loan to Sainik School, Chittorgarh	720.00	360.00	1,080.00	..	..	1,080.00	(+) 360.00	50.00	..
TOTAL – (01)	720.00	360.00	1,080.00	..	..	1,080.00	(+) 360.00	50.00	..
TOTAL - 202	720.00	360.00	1,080.00	..	..	1,080.00	(+) 360.00	50.00	..
203. University and Higher Education									
(01) National Loan Scholarships	95.37	..	95.37	0.50	..	94.87	(-) 0.50	0.52	..
TOTAL – (01)	95.37	..	95.37	0.50	..	94.87	(-) 0.50	0.52	..
(03) Loans to Universities									
[01] Loans to Jainarayan Vyas University Jodhpur	..	2,000.00	2,000.00	500.00	..	1,500.00	(+) 1,500.00	..	..
TOTAL – (03)	..	2,000.00	2,000.00	500.00	..	1,500.00	(+) 1,500.00	..	..
TOTAL - 203	95.37	2,000.00	2,095.37	500.50	..	1,594.87	(+) 1,499.50	..	..
TOTAL - 01	815.37	2,360.00	3,175.37	500.50	..	2,674.87	(+) 1,859.50	228.06	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(a) Education, Sports, Art and Culture - (Concl'd.)									
6202. Loans for Education, Sports, Art and Culture - (Concl'd.)									
02. Technical Education									
800. Other Loans									
(01) Loans to Students for Studies	3.98	..	3.98	..	..	3.98	..	..	..
TOTAL - 800	3.98	..	3.98	..	..	3.98	..	..	..
TOTAL - 02	3.98	..	3.98	..	..	3.98	..	..	..
TOTAL - 6202	819.35	2,360.00	3,179.35	500.50	..	2,678.85	(+) 1,859.50	226.95	..
TOTAL - (a) Education, Sports, Art and Culture	819.35	2,360.00	3,179.35	500.50	..	2,678.85	(+) 1,859.50	226.95	..
(b) Health and Family Welfare									
6210. Loans for Medical and Public Health									
80. General									
190. Loans to Public Sector and Other Undertakings									
(01) Loans to Rajasthan Medical Services Corporation	135.24	..	135.24	85.60	..	49.64	(-) 85.60	63.29	13.56
TOTAL - 6210	135.24	..	135.24	85.60	..	49.64	(-) 85.60	63.29	13.56
TOTAL - (b) Health and Family Welfare	135.24	..	135.24	85.60	..	49.64	(-) 85.60	63.29	13.56

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
(₹ in lakh)									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development									
6215. Loans for Water Supply and Sanitation									
01. Water Supply									
192. Loans to Municipalities/ Municipal Councils									
(01) Loans to Municipalities- Direct Loans	306.70	..	306.70	..	..	306.70	..	..	..
(02) Loans to Municipalities- Guaranteed Loans from Life Insurance Corporation	3,459.99	..	3,459.99	..	..	3,459.99	..	..	513.00
TOTAL - 192	3,766.69	..	3,766.69	..	..	3,766.69	..	..	513.00
TOTAL - 01	3,766.69	..	3,766.69	..	..	3,766.69	..	..	513.00
02. Sewerage and Sanitation									
192. Loans to Municipalities/ Municipal Councils	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 192	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 02	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 6215	3,769.22	..	3,769.22	..	..	3,769.22	..	..	513.00

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
<i>(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)</i>									
6216. Loans for Housing									
02. Urban Housing									
192. Loans to Municipalities/ Municipal Councils									
(01) Loans to Urban Improvement Trusts/ Municipalities	0.09	..	0.09	..	..	0.09	..	..	..
TOTAL - 192	0.09	..	0.09	..	..	0.09	..	..	..
201. Loans to Housing Boards									
(01) Rajasthan Housing Board	15.63	..	15.63	..	..	15.63	..	..	..
TOTAL - 201	15.63	..	15.63	..	..	15.63	..	..	..
TOTAL - 02	15.72	..	15.72	..	..	15.72	..	..	..
80. General									
796. Tribal Area Sub-plan									
(01) Low Income Group Housing Scheme in Tribal Areas	22.22	..	22.22	..	..	22.22	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)									
6216. Loans for Housing - (Concl'd.)									
80. General - (Concl'd.)									
796. Tribal Area Sub-plan - (Concl'd.)									
(02) Middle Income Group Housing Scheme in Tribal Areas	84.44	..	84.44	..	..	84.44	..	..	..
TOTAL- 796	106.66	..	106.66	..	..	106.66	..	..	..
800. Other Loans									
(01) Industrial Housing Scheme	2.22	..	2.22	..	..	2.22	..	..	..
(02) Low Income Group Housing Scheme	..	..	..	0.12	..	(-) 0.12 (a)	(-) 0.12	..	0.55
(03) Middle Income Group Housing Scheme	290.19 *	..	290.19	6.18	..	284.01	(-) 6.18	2.13	8.64
(04) Slum Clearance Scheme	15.15	..	15.15	..	..	15.15	..	..	..
(05) Housing Scheme for Scavengers	15.22	..	15.22	..	..	15.22	..	..	..
TOTAL - 800	322.78	..	322.78	6.30	..	316.48	(-) 6.30	1.95	9.19
TOTAL - 80	429.44	..	429.44	6.30	..	423.14	(-) 6.30	1.47	9.19
TOTAL - 6216	445.16	..	445.16	6.30	..	438.86	(-) 6.30	1.42	9.19

* Increase by 1 in the opening balance due to natural rounding off the absolute figure.

(a) Minus balance is under investigation.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)									
6217. Loans for Urban Development									
03. Integrated Development of Small and Medium Towns									
191. Loans to Municipal Corporations									
(01) Loans to Municipal Corporations- RUIDP Phase I									
[01] Municipal Corporation, Ajmer	354.38	..	354.38	35.48	..	318.90	(-) 35.48	10.01	..
[02] Municipal Corporation, Bikaner	106.10	..	106.10	10.62	..	95.48	(-) 10.62	10.01	..
[03] Municipal Corporation, Jaipur	602.48	..	602.48	60.32	..	542.16	(-) 60.32	10.01	..
[04] Municipal Corporation, Jodhpur	884.18	..	884.18	88.52	..	795.66	(-) 88.52	10.01	..
[05] Municipal Corporation, Kota	936.30	..	936.30	10.00	..	926.30	(-) 10.00	1.07	..
TOTAL-191	2,883.44	..	2,883.44	204.94	..	2,678.50	(-) 204.94	7.11	279.66 *
192. Loans to Municipalities/ Municipal Councils									
(01) RUIDP Phase II									
[01] Municipalities/ Municipal Council, Alwar	623.51	..	623.51	13.27	..	610.24	(-) 13.27	2.13	..
[02] Municipalities/ Municipal Council Bharatpur	856.62	..	856.62	18.22	..	838.40	(-) 18.22	2.13	..
[03] Municipalities/ Municipal Council, Dholpur	519.60	..	519.60	11.05	..	508.55	(-) 11.05	2.13	..

* Details of Municipal Corporation wise interest is not available.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)									
6217. Loans for Urban Development - (Contd.)									
03. Integrated Development of Small and Medium Towns - (Contd.)									
192. Loans to Municipalities/ Municipal Councils - (Contd.)									
(01) RUIDP Phase II - (Contd.)									
[04] Municipalities/ Municipal Council, Sawai Madhopur	365.14	..	365.14	7.77	..	357.37	(-) 7.77	2.13	..
[05] Municipalities/ Municipal Council, Karauli	125.31	..	125.31	2.66	..	122.65	(-) 2.66	2.12	..
[06] Municipalities/ Municipal Council, Jhalawar	237.39	..	237.39	5.05	..	232.34	(-) 5.05	2.13	..
[07] Municipalities/ Municipal Council, Rajsamand	1,034.43	..	1,034.43	36.55	..	997.88	(-) 36.55	3.53	..
[08] Municipalities/ Municipal Council, Baran	167.77	..	167.77	3.57	..	164.20	(-) 3.57	2.13	..
[09] Municipalities/ Municipal Council, Bundi	432.72	..	432.72	9.20	..	423.52	(-) 9.20	2.13	..
[10] Municipalities/ Municipal Council, Chittorgarh	145.22	..	145.22	3.09	..	142.13	(-) 3.09	2.13	..
[11] Municipalities/ Municipal Council, Jaisalmer	424.84	..	424.84	9.04	..	415.80	(-) 9.04	2.13	..
[12] Municipalities/ Municipal Council, Barmer	168.20	..	168.20	3.58	..	164.62	(-) 3.58	2.13	..
[13] Municipalities/ Municipal Council, Sikar	3,094.05	..	3,094.05	95.66	..	2,998.39	(-) 95.66	3.09	..
[14] Municipalities/ Municipal Council, Nagaur	281.48	..	281.48	5.99	..	275.49	(-) 5.99	2.13	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year	Interest received and credited to revenue
							<u>Amount</u> <u>%</u>	
<i>(₹ in lakh)</i>								
2. Loans for Social Services - (Contd.)								
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)								
6217. Loans for Urban Development - (Contd.)								
03. Integrated Development of Small and Medium Towns - (Contd.)								
192. Loans to Municipalities/ Municipal Councils - (Concl'd.)								
(01) RUIDP Phase II - (Concl'd.)								
[15] Municipalities/ Municipal Council, Churu	2,631.46	..	2,631.46	9.00	..	2,622.46	(-) 9.00 0.34	..
TOTAL-192	11,107.74	..	11,107.74	233.70	..	10,874.04	(-) 233.70 2.10	606.41 *
800. Other Loans								
(01) Loans to Municipalities/ Local Bodies under Small and Medium Town Development Scheme	41.90	..	41.90	..	..	41.90		..
TOTAL-(01)	41.90	..	41.90	..	..	41.90		..
(02) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- II								
[04] Urban Improvement Trust, Alwar	0.01	..	0.01	..	..	0.01		..
[05] Urban Improvement Trust, Bharatpur	0.01	..	0.01	..	..	0.01		..
TOTAL-(02)	0.02	..	0.02	..	..	0.02		..

* Details of Municipalities/ Municipal Council wise interest are not available.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)									
6217. Loans for Urban Development - (Contd.)									
03. Integrated Development of Small and Medium Towns - (Concl'd.)									
800. Other Loans - (Concl'd.)									
(03) Rajasthan Urban Infrastructure Development Project (R. U. I. D. P.) Phase- I									
[01] Urban Improvement Trust, Ajmer	418.74	..	418.74	43.98	..	374.76	(-) 43.98	10.50	..
[03] Jodhpur Development Authority	1,649.63	..	1,649.63	..	..	1,649.63	..	..	..
[04] Urban Improvement Trust, Kota	1,859.69	..	1,859.69	90.77	..	1,768.92	(-) 90.77	4.88	..
TOTAL-(03)	3,928.06	..	3,928.06	134.75	..	3,793.31	(-) 134.75	3.43	..
TOTAL-800	3,969.98	..	3,969.98	134.75	..	3,835.23	(-) 134.75	3.39	..
TOTAL-03	17,961.16	..	17,961.16	573.39	..	17,387.77	(-) 573.39	3.19	886.07
60. Other Urban Development Schemes									
190. Loans to Public Sector and other Undertakings									
(03) Loans to Jaipur Metro Rail Corporation Limited (Phase 1- B)									
[01] Loans from Asian Development Bank	75,587.15	..	75,587.15	5,399.54	..	70,187.61	(-) 5,399.54	7.14	154.00
[02] Loans of State Government	1,313.91	..	1,313.91	1,313.91	..	..	(-) 1,313.91	100.00	..
TOTAL - 190	76,901.06	..	76,901.06	6,713.45	..	70,187.61	(-) 6,713.45	8.73	154.00 *

* Details of Loan wise interest are not available.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(c) Water Supply, Sanitation, Housing and Urban Development - (Concl'd.)									
6217. Loans for Urban Development - (Concl'd.)									
60. Other Urban Development Schemes - (Concl'd.)									
191. Loans to Municipal Corporation									
(01) Rajasthan Infrastructure Transport Development Fund									
[01] Municipal Corporation, Jodhpur	819.00	..	819.00	..	..	819.00	..	..	..
TOTAL - 191	819.00	..	819.00	..	..	819.00	..	..	..
800. Other Loans									
(02) Loans to Urban Improvement Trust	0.10	..	0.10	..	..	0.10	..	..	..
(05) Loans to Urban Improvement Trust									
[01] U.I.T. Alwar	900.00	..	900.00	..	..	900.00	..	..	..
TOTAL - 800	900.10	..	900.10	..	..	900.10	..	..	..
TOTAL - 60	78,620.16	..	78,620.16	6,713.45	..	71,906.71	(-) 6,713.45	8.54	154.00
TOTAL - 6217	96,581.32	..	96,581.32	7,286.84	..	89,294.48	(-) 7,286.84	7.54	1,040.67
TOTAL - (c) Water Supply, Sanitation, Housing and Urban Development	1,00,795.70	..	1,00,795.70	7,293.14	..	93,502.56	(-) 7,293.14	7.24	1,562.26

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year	Interest received and credited to revenue
							<u>Amount %</u>	
<i>(₹ in lakh)</i>								
2. Loans for Social Services - (Contd.)								
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes								
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities								
01. Welfare of Scheduled Castes								
800. Other Loans								
(01) Loans to Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation	0.80	..	0.80	..	..	0.80		..
TOTAL -800	0.80	..	0.80	..	..	0.80		..
TOTAL -01	0.80	..	0.80	..	..	0.80		..
03. Welfare of Backward Classes								
800. Other Loans								
(01) Loans to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation	284.98	..	284.98	..	..	284.98		..
(02) Loans to Rajasthan Minority Finance and Development Co-operative Corporation	249.58	..	249.58	..	..	249.58		..
TOTAL -800	534.56	..	534.56	..	..	534.56		..
TOTAL -03	534.56	..	534.56	..	..	534.56		..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - (Concl'd.)									
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Concl'd.)									
04. Welfare of Minorities									
800. Other Loans									
(01) Loans to Rajasthan Minorities Finance and Development Co-operative Corporation	670.00	30.00	700.00	..	..	700.00	(+) 30.00	4.48	..
TOTAL -800	670.00	30.00	700.00	..	..	700.00	(+) 30.00	4.48	..
TOTAL -04	670.00	30.00	700.00	..	..	700.00	(+) 30.00	4.48	..
TOTAL - 6225	1,205.36	30.00	1,235.36	..	..	1,235.36	(+) 30.00	2.49	..
TOTAL - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,205.36	30.00	1,235.36	..	..	1,235.36	(+) 30.00	2.49	..
(g) Social Welfare and Nutrition									
6235. Loans for Social Security and Welfare									
02. Social Welfare									
800 Other Loans									
(01) Loans to persons affected by riots	5.81	..	5.81	..	..	5.81	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Contd.)									
(g) Social Welfare and Nutrition - (Contd.)									
6235. Loans for Social Security and Welfare - (Contd.)									
02. Social Welfare - (Concl.)									
800 Other Loans - (Concl.)									
(02) Loans and Advances to Political Sufferers of Rajasthan	..#	..	..#	..	..	..#	..	..	..
(03) Loans to Rajasthan Pensioners Medical Fund for Indoor Medical Facilities Scheme to Pensioners of State Government	12,500.00	..	12,500.00	..	..	12,500.00	..	..	..
(04) Indoor Medical Facilities Scheme to Pensioners									
[01] Loans to Rajasthan Pensioners Medical Fund	43,000.00	..	43,000.00	..	..	43,000.00	..	..	..
TOTAL - 800	55,505.81	..	55,505.81	..	..	55,505.81	..	..	..
TOTAL - 02	55,505.81	..	55,505.81	..	..	55,505.81	..	..	..
60. Other Social Security and Welfare Programmes									
800. Other Loans									
(01) Loans to Land Holders and other Notabilities									
[01] Loans to Jagirdars	10.82	..	10.82	..	..	10.82	..	..	..
TOTAL – (01)	10.82	..	10.82	..	..	10.82	..	..	..

Only ₹ 96.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year	Interest received and credited to revenue
							<u>Amount</u> <u>%</u>	
								<i>(₹ in lakh)</i>
2. Loans for Social Services - (Contd.)								
<i>(g) Social Welfare and Nutrition - (Contd.)</i>								
6235. Loans for Social Security and Welfare - (Concl'd.)								
60. Other Social Security and Welfare Programmes - (Concl'd.)								
800. Other Loans - (Concl'd.)								
(02) Other Loans								
[01] Rehabilitation of Jagirdars	1.51	..	1.51	..	..	1.51		..
[02] Loans to Repatriates from Pakistan	189.30	..	189.30		..	189.30		..
[03] Loans to Repatriates from Burma	3.06	..	3.06	..	..	3.06		..
[04] Taccavi Advances to Unemployed Swarnkars	49.79	..	49.79	..	..	49.79		..
TOTAL – (02)	243.66	..	243.66		..	243.66		..
TOTAL - 800	254.48	..	254.48		..	254.48		..
TOTAL - 60	254.48	..	254.48		..	254.48		..
TOTAL - 6235	55,760.29	..	55,760.29		..	55,760.29		..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
(₹ in lakh)									
2. Loans for Social Services - (Contd.)									
(g) Social Welfare and Nutrition - (Concl'd.)									
6245. Loans for Relief on account of Natural Calamities									
01. Drought									
800. Other Loans									
(02) Loans to Cultivators - Famine Advances	31.93 *	..	31.93	..	..	31.93	..	..	..
(03) Loans to Gau-sewa Sangh for fodder etc. Through the Relief Commissioner	5.44	..	5.44	..	..	5.44	..	..	..
(04) Loans to Gau-sewa Sangh for fodder etc. Through the Animal Husbandry Department	0.60 *	..	0.60	..	..	0.60	..	..	..
(05) Loans to Municipalities/ Urban Improvement Trusts	0.04	..	0.04	..	..	0.04	..	..	..
(06) Other Loans	2.01	..	2.01	..	..	2.01	..	..	..
TOTAL-6245	40.02	..	40.02	..	..	40.02	..	..	..
TOTAL - (g) Social Welfare and Nutrition	55,800.31	..	55,800.31	..	..	55,800.31	..	..	..

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
2. Loans for Social Services - (Concl'd.)									
(h) Others									
6250. Loans for other Social Services									
60. Others									
800. Other Loans									
(05) Loans to Forest Labour Co-operative Societies Through the Chief Conservator of Forest	0.05	..	0.05	..	..	0.05	..	..	..
(06) Loans to Raj Kaushal Societies	137.64	..	137.64	..	..	137.64	..	..	..
(08) Loans to Rajasthan Tourism Training Society, Udaipur	500.00	..	500.00	..	..	500.00	..	..	..
TOTAL - 800	637.69	..	637.69	..	..	637.69	..	..	..
TOTAL - 6250	637.69	..	637.69	..	..	637.69	..	..	..
TOTAL - (h) Others	637.69	..	637.69	..	..	637.69	..	..	..
TOTAL-2. Loans for Social Services	1,59,393.65	2,390.00	1,61,783.65	7,879.24	..	1,53,904.41	(-) 5,489.24	3.44	1,575.82

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
(₹ in lakh)									
3. Loans for Economic Services									
(a) Agriculture and Allied Activities									
6401. Loans for Crop Husbandry									
103. Seeds									
(01) Loans to Panchayati Raj Institutions	172.14	..	172.14	..	..	172.14	..	..	..
(02) Loans to State Agro Industries Corporation Limited	1,750.76	..	1,750.76	..	..	1,750.76	..	..	..
(03) Loans to Rajasthan Seed Corporation	64.36	..	64.36	..	..	64.36	..	..	..
TOTAL - 103	1,987.26	..	1,987.26	..	..	1,987.26	..	..	..
105. Manures and Fertilisers									
(01) Loans to Panchayati Raj Institutions	..#	..	..#	..	..	..#	..	..	..
TOTAL – (01)	..#	..	..#	..	..	..#	..	..	..
(02) Loans to Municipalities									
[01] Transportation of Food	0.03	..	0.03	..	..	0.03	..	..	..
[02] Special Development Programme	0.13	..	0.13	..	..	0.13	..	..	..
TOTAL – (02)	0.16	..	0.16	..	..	0.16	..	..	..

Only ₹ 112.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(a) Agriculture and Allied Activities - (Contd.)									
6401. Loans for Crop Husbandry - (Contd.)									
105. Manures and Fertilisers - (Concl'd.)									
(03) Loans to District and other Local Fund Committees									
[01] Development of local Manures resources	0.53	..	0.53	..	..	0.53	..	..	..
TOTAL – (03)	0.53	..	0.53	..	..	0.53	..	..	..
TOTAL - 105	0.69	..	0.69	..	..	0.69	..	..	..
195. Loans to Farming Co-operatives									
(03) Loans to Farming Co-operatives Societies located in other areas	0.14	..	0.14	0.06	..	0.08	(-) 0.06	42.86	..
TOTAL - 195	0.14	..	0.14	0.06	..	0.08	(-) 0.06	42.86	..
800. Other Loans									
(02) Loan to Cultivators									
[04] Land Development	.. \$	..	.. \$	..	..	.. \$	..	..	..
[06] Loans for Bullocks and Camels	.. #	..	.. #	..	..	.. #	..	..	..
TOTAL – (02)	.. @	..	.. @	..	..	.. @	..	..	..

\$ Only ₹ 129.

Only ₹ 119.

@ Only ₹ 248.

STATEMENT No. 18 – (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances – (Contd.)

Head of Account	Balance as on 1 st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services – (Contd.)									
(a) Agriculture and Allied Activities – (Contd.)									
6401. Loans for Crop Husbandry – (Contd.)									
800. Other Loans – <i>(Contd.)</i>									
(04) Loans for Development of Integrated Dry Land Agriculture	14.31	..	14.31	..	..	14.31	..	..	..
TOTAL – (04)	14.31	..	14.31	..	..	14.31	..	..	..
(06) Loans to Agriculture University									
[01] Loans to Maharana Pratap Agriculture and Technological University, Udaipur	3,666.11	..	3,666.11	..	..	3,666.11	..	..	..
[02] Loans to Swami Keshwanand Agriculture University, Bikaner	10,430.65	..	10,430.65	..	..	10,430.65	..	..	..
TOTAL – (06)	14,096.76	..	14,096.76	..	..	14,096.76	..	..	..
(09) Loans to Universities									
[01] Loans to Maharana Pratap University of Agriculture and Technology, Udaipur	4,300.00	5,000.00	9,300.00	..	..	9,300.00	(+) 5,000.00	116.28	..
[02] Loans to Swami Keshwanand Rajasthan Agriculture University, Bikaner	29,256.00	5,844.00	35,100.00	..	..	35,100.00	(+) 5,844.00	19.98	..
TOTAL – (09)	33,556.00	10,844.00	44,400.00	..	..	44,400.00	(+) 10,844.00	32.32	..

STATEMENT No. 18 – (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances – (Contd.)

Head of Account	Balance as on 1 st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services – (Contd.)									
<i>(a) Agriculture and Allied Activities – (Contd.)</i>									
6401. Loans for Crop Husbandry – (Concl'd.)									
800. Other Loans – <i>(Concl'd.)</i>									
(10) Loans to Krishi Upaj Mandi (NABARD)									
[01] Loans to Krishi Upaj Mandi Samiti (Grain), Udaipur	3,879.63	..	3,879.63	..	..	3,879.63	..	..	..
TOTAL – (10)	3,879.63	..	3,879.63	..	..	3,879.63	..	..	..
TOTAL – 800	51,546.70	10,844.00	62,390.70	..	..	62,390.70	(+) 10,844.00	21.04	..
TOTAL – 6401	53,534.79	10,844.00	64,378.79	0.06	..	64,378.73	(+) 10,843.94	20.26	..
6402. Loans for Soil and Water Conservation									
102. Soil Conservation									
(02) Loans to cultivators									
[01] Through the Agriculture Department	7.39	..	7.39	0.22	..	7.17	(-) 0.22	2.98	..
TOTAL – 6402	7.39	..	7.39	0.22	..	7.17	(-) 0.22	2.98	..

STATEMENT No. 18 – (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances – (Contd.)

Head of Account	Balance as on 1 st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 st March 2024	Net increase (+)/ decrease (-) during the year	Interest received and credited to revenue
							Amount %	
<i>(₹ in lakh)</i>								
3. Loans for Economic Services – (Contd.)								
(a) Agriculture and Allied Activities – (Contd.)								
6403. Loans for Animal Husbandry								
102. Cattle and Buffalo Development								
(02) Intensive Cattle Development Scheme	7.68	..	7.68	..	..	7.68		..
103. Poultry Development	0.01	..	0.01	..	..	0.01		..
104. Sheep and Wool Development								
(01) Loans to Sheep Farmers	0.02	..	0.02	..	..	0.02		..
TOTAL – 6403	7.71	..	7.71	..	..	7.71		..
6404. Loans for Dairy Development								
190. Loans to Public Sector and other Undertakings								
(01) Loan to Dugdh Utpadak Sahakari Sangh	309.71	..	309.71	..	..	309.71		..
(02) Employment Encouragement Programme - Establishment of Dairy Unit	0.18	..	0.18	..	..	0.18		..
TOTAL – 6404	309.89	..	309.89	..	..	309.89		..
6405. Loans for Fisheries								
800. Other Loans								
(01) Loans to Fish Farmers Development Agency (Through the Director, Animal Husbandry Department)	0.33	..	0.33	..	..	0.33		..
TOTAL – 6405	0.33	..	0.33	..	..	0.33		..

STATEMENT No. 18 – (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances – (Contd.)

Head of Account	Balance as on 1 st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31 st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services – (Contd.)									
(a) Agriculture and Allied Activities – (Contd.)									
6408. Loans for Food Storage and Warehousing									
02. Storage and Warehousing									
190. Loans to Public Sector and other Undertakings									
(01) Construction of Godowns									
[01] Loans to Rajasthan State Warehousing Corporation	31,298.07	597.00	31,895.07	2,247.28	..	29,647.79	(-) 1,650.28	5.27	1,462.52
TOTAL – 190	31,298.07	597.00	31,895.07	2,247.28	..	29,647.79	(-) 1,650.28	5.27	1,462.52
195. Loans to Co-operatives									
(01) Loans for Godowns in Rural Areas	(-) 3.26	..	(-) 3.26	..	..	(-) 3.26 (a)	..	..	..
TOTAL - 195	(-) 3.26	..	(-) 3.26	..	..	(-) 3.26	..	..	..
796. Tribal Area Sub-plan									
(01) Loans for Construction of Godowns	2.53	..	2.53	..	..	2.53	..	..	..
TOTAL - 796	2.53	..	2.53	..	..	2.53	..	..	..

(a) *Minus* balance is under investigation.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(a) Agriculture and Allied Activities - (Contd.)									
6408. Loans for Food Storage and Warehousing - (Concl'd.)									
02. Storage and Warehousing - (Concl'd.)									
800. Other Loans									
(03) Loans for construction of Godowns in Rural Areas	1.21	..	1.21	..	..	1.21	..	..	..
(04) Loans for purchase of Transport Vehicles	0.75	..	0.75	..	..	0.75	..	..	..
TOTAL - 800	1.96	..	1.96	..	..	1.96	..	..	..
TOTAL - 02	31,299.30	597.00	31,896.30	2,247.28	..	29,649.02	(-) 1,650.28	5.27	1,462.52
TOTAL - 6408	31,299.30	597.00	31,896.30	2,247.28	..	29,649.02	(-) 1,650.28	5.27	1,462.52
6425. Loans for Co-operation									
107. Loans to credit Co-operatives									
(02) Loans to Rajasthan State Co-operative Bank Limited	638.37	..	638.37	1,254.39	..	(-) 616.02 (a)	(-) 1,254.39	196.50	..
(03) Purchase of debentures issued by Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited, Jaipur									
[02] Debentures of Special Schemes of A.R.C.	464.68	..	464.68	143.41	..	321.27	(-) 143.41	30.86	44.74
(07) Loans for establishment of Rajasthan State Co-operatives Strengthening Fund	0.18	..	0.18	..	..	0.18	..	..	..

(a) Minus balance is under investigation.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(a) Agriculture and Allied Activities - (Contd.)									
6425. Loans for Co-operation - (Contd.)									
107. Loans to credit Co-operatives - (Concl.)									
(09) Loans for strengthening of economically weaker Co-operative Societies	0.10	..	0.10	..	..	0.10	..	..	..
(10) Loans to Rajasthan State Co-operative Bank (Apex Bank) for State Revolving Fund									
[01] For loans given to Woman Co-operative Societies and Camps	600.00	..	600.00	..	..	600.00	..	..	..
TOTAL - 107	1,703.33	..	1,703.33	1,397.80	..	305.53	(-) 1,397.80	82.06	44.74
108. Loans to other Co-operatives									
(01) Loans to Processing Units towards block capital	109.87	..	109.87	..	..	109.87	..	..	131.59
(03) Loans to Co-operative Edible Oil Mills	1,774.37	..	1,774.37	..	..	1,774.37	..	..	..
(04) Loans for Macro Co-operative Development Project	1,867.96	..	1,867.96	305.25	..	1,562.71	(-) 305.25	16.34	..
(05) Loans to Rajasthan State Co-operative Oil Seed Production Sangh (Tilam Sangh)	5,166.82	..	5,166.82	..	..	5,166.82	..	..	..
(06) Loans to Women's Co-operative Society	0.69	..	0.69	..	..	0.69	..	..	..
(07) Loans to Spinfed/ Cotton Complex	15,542.95	49.72	15,592.67	..	..	15,592.67	(+) 49.72	0.32	..
(08) Loans to Rajasthan Co-operative Housing Sangh	213.89	..	213.89	..	..	213.89	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(a) Agriculture and Allied Activities - (Concl.)									
6425. Loans for Co-operation - (Concl.)									
108. Loans to other Co-operatives - (Concl.)									
(10) Loans to Rajasthan Rajya Kray-Vikray Sahakari Sangh	25.00	..	25.00	..	..	25.00	..	..	..
(11) Loans to Other Co- operative Institutions									
[02] Loans to RAJFED	45,000.00	..	45,000.00	..	..	45,000.00	..	..	..
TOTAL - 108	69,701.55	49.72	69,751.27	305.25	..	69,446.02	(-) 255.53	0.37	131.59#
796. Tribal Area Sub-plan									
(06) Loans for Macro Co-operative Development Project	664.36 *	..	664.36	148.71	..	515.65	(-) 148.71	22.38	..
TOTAL-796	664.36	..	664.36	148.71	..	515.65	(-) 148.71	22.38	..
800. Other Loans									
(01) Work plan	30.40	..	30.40	..	..	30.40	..	..	..
TOTAL - 800	30.40	..	30.40	..	..	30.40	..	..	..
TOTAL - 6425	72,099.64	49.72	72,149.36	1,851.76	..	70,297.60	(-) 1,802.04	2.50	176.33
TOTAL - (a) Agriculture and Allied Activities	1,57,259.05	11,490.72	1,68,749.77	4,099.32	..	1,64,650.45	(+) 7,391.40	4.70	1,638.85

Details of Co- operative wise interest are not available.

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(b) Rural Development									
6506. Loans for Land Reforms									
104. Loans to Allottees of surplus land	5.96	..	5.96	..	..	5.96	..	..	..
TOTAL - 6506	5.96	..	5.96	..	..	5.96	..	..	..
TOTAL - (b) Rural Development	5.96	..	5.96	..	..	5.96	..	..	..
(d) Irrigation and Flood Control									
6705. Loans for Command Area Development									
800. Other Loans									
(01) Soil Conservation	9.47	..	9.47	..	..	9.47	..	..	..
(02) Loans to Migrated under World Food Programme No. 2600	1.00	..	1.00	..	..	1.00	..	..	..
(04) Loans to Apex Central Co-operative Banks in relation to time-barred dues	1.12	..	1.12	..	..	1.12	..	..	..
TOTAL - 6705	11.59	..	11.59	..	..	11.59	..	..	..
TOTAL - (d) Irrigation and Flood Control	11.59	..	11.59	..	..	11.59	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(e) Energy									
6801. Loans for Power Projects									
190. Loans to Public Sector and other Undertakings									
(02) Loans to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)	47,075.61 *	..	47,075.61	1,326.93	..	45,748.68	(-) 1,326.93	2.82	..
[02] Green Energy Corridor Project for Finance of Rajasthan Intrastate Transmission System (KFW)	14,621.35	..	14,621.35	2,460.66	..	12,160.69	(-) 2,460.66	16.83	..
TOTAL – (02)	61,696.96	..	61,696.96	3,787.59	..	57,909.37	(-) 3,787.59	6.14	..
(03) Loans to Jaipur Vidyut Vitran Nigam Limited									
[02] Loans for implementation of reforms for financial re-strengthening (from World Bank)	86,082.93 *	..	86,082.93	4,803.95	..	81,278.98	(-) 4,803.95	5.58	243.84
TOTAL – (03)	86,082.93	..	86,082.93	4,803.95	..	81,278.98	(-) 4,803.95	5.58	243.84
(04) Loans to Jodhpur Vidyut Vitran Nigam Limited									
[02] Loans for implementation of reforms for financial re-strengthening (from World Bank)	66,600.77	..	66,600.77	3,716.73	..	62,884.04	(-) 3,716.73	5.58	184.88
TOTAL – (04)	66,600.77	..	66,600.77	3,716.73	..	62,884.04	(-) 3,716.73	5.58	184.88

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(e) Energy - (Contd.)									
6801. Loans for Power Projects - (Contd.)									
190. Loans to Public Sector and other Undertakings - (Concl'd.)									
(05) Loans to Ajmer Vidyut Vitran Nigam Limited									
[02] Loans for implementation of reforms for financial re-strengthening (from World Bank)	67,702.70	..	67,702.70	3,778.22	..	63,924.48	(-) 3,778.22	5.58	183.15
TOTAL – (05)	67,702.70	..	67,702.70	3,778.22	..	63,924.48	(-) 3,778.22	5.58	183.15
TOTAL - 190	2,82,083.36	..	2,82,083.36	16,086.49	..	2,65,996.87	(-) 16,086.49	5.70	611.87
789. Special Component Plan for Scheduled Castes									
(01) Loans to Jaipur Vidyut Vitran Nigam Limited									
[02] Loans for implementation of reforms for financial re-strengthening (from World Bank)	22,578.62	..	22,578.62	1,299.83	..	21,278.79	(-) 1,299.83	5.76	..
TOTAL – (01)	22,578.62	..	22,578.62	1,299.83	..	21,278.79	(-) 1,299.83	5.76	..
(02) Loans to Jodhpur Vidyut Vitran Nigam Limited									
[02] Loans for implementation of reforms for financial re-strengthening (from World Bank)	17,468.67	..	17,468.67	1,005.65	..	16,463.02	(-) 1,005.65	5.76	..
TOTAL – (02)	17,468.67	..	17,468.67	1,005.65	..	16,463.02	(-) 1,005.65	5.76	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(e) Energy - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
789. Special Component Plan for Scheduled Castes - (Concl'd.)									
(03) Loan to Ajmer Vidyut Vitran Nigam Limited									
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)	17,757.70	..	17,757.70	1,022.29	..	16,735.41	(-) 1,022.29	5.76	..
TOTAL – (03)	17,757.70	..	17,757.70	1,022.29	..	16,735.41	(-) 1,022.29	5.76	..
(04) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
[01] Rajasthan Renewable Energy Transmission Investment Programme (A.D.B.)	16,792.11	..	16,792.11	476.87	..	16,315.24	(-) 476.87	2.84	..
[02] Green Energy Corridor Project for Finance of Rajasthan Intrastate Transmission System (K.F.W.)	6,769.77 *	..	6,769.77	1,187.90	..	5,581.87	(-) 1,187.90	17.55	..
TOTAL – (04)	23,561.88	..	23,561.88	1,664.77	..	21,897.11	(-) 1,664.77	7.07	..
TOTAL - 789	81,366.87	..	81,366.87	4,992.54	..	76,374.33	(-) 4,992.54	6.14	..

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(e) Energy - (Contd.)</i>									
6801. Loans for Power Projects - (Contd.)									
796. Tribal Area Sub-plan									
(01) Loan to Jaipur Vidyut Vitran Nigam Limited									
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)	17,313.79 *	..	17,313.79	993.64	..	16,320.15	(-) 993.64	5.74	..
TOTAL – (01)	17,313.79	..	17,313.79	993.64	..	16,320.15	(-) 993.64	5.74	..
(02) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)	13,395.36 *	..	13,395.36	768.76	..	12,626.60	(-) 768.76	5.74	..
TOTAL – (02)	13,395.36	..	13,395.36	768.76	..	12,626.60	(-) 768.76	5.74	..
(03) Loan to Ajmer Vidyut Vitran Nigam Limited									
[02] Loan for implementation of reforms for financial re-strengthening (from World Bank)	13,616.98	..	13,616.98	781.48	..	12,835.50	(-) 781.48	5.74	..
TOTAL – (03)	13,616.98	..	13,616.98	781.48	..	12,835.50	(-) 781.48	5.74	..

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(e) Energy - (Contd.)									
6801. Loans for Power Projects - (Contd.)									
796. Tribal Area Sub-plan - (Concl.)									
(04) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
[01] Rajasthan Akshay Urja Prasaran Investment Programme (A.D.B.)	9,699.31	..	9,699.31	269.53	..	9,429.78	(-) 269.53	2.78	..
[02] Green Energy Corridor Project for Finance of Rajasthan Intrastate Transmission System (K.F.W.)	3,617.07 *	..	3,617.07	593.95	..	3,023.12	(-) 593.95	16.42	..
TOTAL – (04)	13,316.38	..	13,316.38	863.48	..	12,452.90	(-) 863.48	6.48	..
TOTAL - 796	57,642.51	..	57,642.51	3,407.36	..	54,235.15	(-) 3,407.36	5.91	..
800. Other Loans to Electricity Boards									
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited									
[02] Other Loans	1,102.13 *	..	1,102.13	512.12	..	590.01	(-) 512.12	46.47	..
[03] Special Bonds (Power Bonds) of Rajasthan State Electricity Board for outstanding Undertakings of Government of India	14,751.28	..	14,751.28	..	..	14,751.28	..	..	..
TOTAL – (02)	15,853.41	..	15,853.41	512.12	..	15,341.29	(-) 512.12	3.23	72.60 #

Details of loan wise interest is not available.

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(e) Energy - (Contd.)									
6801. Loans for Power Projects - (Contd.)									
800. Other Loans to Electricity Boards - (Contd.)									
(03) Loan to Rajasthan Rajya Vidyut Utpadan Nigam Limited									
[03] Loans for Various Power Projects (Plan Loans)	13,807.00	..	13,807.00	..	..	13,807.00	..	..	1,898.46
TOTAL – (03)	13,807.00	..	13,807.00	..	..	13,807.00	..	..	1,898.46
(04) Loan to Jaipur Vidyut Vitran Nigam Limited									
[01] Loan for Rapid Energy Development Programme	407.97	..	407.97	389.19	..	18.78	(-) 389.19	95.40	..
[02] Other Loans	2,507.08	..	2,507.08	1,042.36	..	1,464.72	(-) 1,042.36	41.58	..
TOTAL – (04)	2,915.05	..	2,915.05	1,431.55	..	1,483.50	(-) 1,431.55	49.11	..
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited									
[01] Loan for Rapid Energy Development Programme	263.20	..	263.20	216.01	..	47.19	(-) 216.01	82.07	..
[02] Other Loans	1,994.38	..	1,994.38	766.10	..	1,228.28	(-) 766.10	38.41	..
TOTAL – (05)	2,257.58	..	2,257.58	982.11	..	1,275.47	(-) 982.11	43.50	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(e) Energy - (Concl'd.)</i>									
6801. Loans for Power Projects - (Concl'd.)									
800. Other Loans to Electricity Boards - <i>(Concl'd.)</i>									
(06) Loan to Ajmer Vidyut Vitran Nigam Limited									
[01] Loan for Rapid Energy Development Programme	205.81	..	205.81	153.69	..	52.12	(-) 153.69	74.68	
[02] Other Loans	2,023.66	..	2,023.66	925.16	..	1,098.50	(-) 925.16	45.72	..
TOTAL – (06)	2,229.47	..	2,229.47	1,078.85	..	1,150.62	(-) 1,078.85	48.39	..
TOTAL - 800	37,062.51	..	37,062.51	4,004.63	..	33,057.88	(-) 4,004.63	10.81	1,971.06
TOTAL - 6801	4,58,155.25	..	4,58,155.25	28,491.02	..	4,29,664.23	(-) 28,491.02	6.22	2,582.91
TOTAL- (e) Energy	4,58,155.25	..	4,58,155.25	28,491.02	..	4,29,664.23	(-) 28,491.02	6.22	2,582.91
<i>(f) Industry and Minerals</i>									
6851. Loans for Village and Small Industries									
102. Small Scale Industries									
(01) Loan to Rajasthan Small Industries Corporation Limited	75.00	..	75.00	..	..	75.00	..	..	..
(02) Loans for Cottage Industries - Through the Director, Industries Department	2.11	..	2.11	..	..	2.11	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(f) Industry and Minerals - (Contd.)</i>									
6851. Loans for Village and Small Industries - (Contd.)									
102. Small Scale Industries - (Concl'd.)									
(03) Loans for Margin Money to educated unemployed for establishing new units - Through the Director, Industries Department	16.27	..	16.27	..	..	16.27	..	..	..
TOTAL - 102	93.38	..	93.38	..	..	93.38	..	..	..
103. Handloom Industries									
(06) Loans for Margin Money to Rajasthan State Weaving Union under Advance Plan Assistance	0.52	..	0.52	..	..	0.52	..	..	..
TOTAL - 103	0.52	..	0.52	..	..	0.52	..	..	..
109. Composite Village and Small Industries Co-operative									
(01) Handloom Societies	38.66	..	38.66	..	..	38.66	..	..	..
(02) Special Package Scheme by Government of India for Scheduled Castes and Tribes Handloom Weavers	14.85	..	14.85	..	..	14.85	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year	Interest received and credited to revenue
							Amount %	
<i>(₹ in lakh)</i>								
3. Loans for Economic Services - (Contd.)								
<i>(f) Industry and Minerals - (Contd.)</i>								
6851. Loans for Village and Small Industries - (Concl'd.)								
109. Composite Village and Small Industries Co-operative - <i>(Concl'd.)</i>								
(04) Loan to Industrial Co-operatives	2.33	..	2.33	..	..	2.33		..
TOTAL - 109	55.84	..	55.84	..	..	55.84		..
200. Other Village Industries								
(02) Loans for Rural Industrialisation Programme	17.00	..	17.00	..	..	17.00		..
(03) Loan facilities to Revive of closed units	9.35	..	9.35	..	..	9.35		..
(04) Interest free loan in lieu of Sales Tax	0.06	..	0.06	..	..	0.06		..
(05) Interest free loan Through the Commercial Taxes Department	154.13	..	154.13	..	..	154.13		..
TOTAL - 200	180.54	..	180.54	..	..	180.54		..
TOTAL - 6851	330.28	..	330.28	..	..	330.28		..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(f) Industry and Minerals - (Contd.)</i>									
6860. Loans for Consumer Industries									
01. Textiles									
800. Other Loans									
(01) Loan to Mewar Textile Limited	0.02	..	0.02	..	..	0.02	..	..	..
TOTAL – (01)	0.02	..	0.02	..	..	0.02	..	..	..
TOTAL - 800	0.02	..	0.02	..	..	0.02	..	..	..
TOTAL - 01	0.02	..	0.02	..	..	0.02	..	..	..
04. Sugar									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Government Companies									
[01] Loan to M/s. Ganganagar Sugar Mills Limited	10.54	..	10.54	..	..	10.54	..	..	..
TOTAL – (01)	10.54	..	10.54	..	..	10.54	..	..	..
TOTAL - 190	10.54	..	10.54	..	..	10.54	..	..	..
TOTAL - 04	10.54	..	10.54	..	..	10.54	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(f) Industry and Minerals - (Contd.)</i>									
6860. Loans for Consumer Industries - (Concl'd.)									
60. Others									
600. Others									
(01) Loan to Government Companies									
[02] Loan to M/s. Jaipur Metals and Electricals Limited, Jaipur	1,265.96	..	1,265.96	..	..	1,265.96	..	..	..
TOTAL – (01)	1,265.96	..	1,265.96	..	..	1,265.96	..	..	..
(02) Joint Stock Companies									
[01] Loan to Jaipur Metals and Electricals Limited, Jaipur	170.00	40.00	210.00	..	..	210.00	(+) 40.00	23.53	..
TOTAL – (02)	170.00	40.00	210.00	..	..	210.00	(+) 40.00	23.53	..
TOTAL - 600	1,435.96	40.00	1,475.96	..	..	1,475.96	(+) 40.00	2.79	..
TOTAL - 60	1,435.96	40.00	1,475.96	..	..	1,475.96	(+) 40.00	2.79	..
TOTAL - 6860	1,446.52	40.00	1,486.52	..	..	1,486.52	(+) 40.00	2.77	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(f) Industry and Minerals - (Contd.)									
6885. Other Loans to Industries and Minerals									
01. Loans to Industrial Financial Institutions									
190. Loans to Public Sector and other Undertakings									
(01) Loan to Rajasthan State Industrial Development and Investment Corporation Limited	509.75	..	509.75	2.83	..	506.92	(-) 2.83	0.56	28.53
(02) Loan to Rajasthan Financial Corporation	126.27	..	126.27	..	..	126.27	..	..	..
TOTAL - 01	636.02	..	636.02	2.83	..	633.19	(-) 2.83	0.44	28.53
02. Development of Backward Areas									
796. Tribal Area Sub-plan									
(01) Loan to Industries in Tribal Areas	9.03	..	9.03	..	..	9.03	..	..	..
(02) Loan to Panchayati Raj Institutions for loan to Rural artisans	7.82	..	7.82	..	..	7.82	..	..	..
(03) Interest free Loan in lieu of Government Aid	9.55	..	9.55	..	..	9.55	..	..	..
TOTAL - 02	26.40	..	26.40	..	..	26.40	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(f) Industry and Minerals - (Concl'd.)</i>									
6885. Other Loans to Industries and Minerals - (Concl'd.)									
60. Others									
800. Other Loans									
(01) Loan to Industries and Industrialists									
[01] Through Secretary, Industries Department	27.37	..	27.37	..	..	27.37	..	..	..
[02] Through the Director, Industries Department	1,336.02	..	1,336.02	..	..	1,336.02	..	..	..
[03] Loan to Panchayati Raj Institutions for loan to Rural artisans	1.37	..	1.37	..	..	1.37	..	..	..
[04] Interest free Loan in lieu of Government Aid	46.66	..	46.66	..	..	46.66	..	..	..
[05] Loan to other Private Companies	577.62	..	577.62	..	..	577.62	..	..	..
TOTAL - 60	1,989.04	..	1,989.04	..	..	1,989.04	..	..	..
TOTAL - 6885	2,651.46	..	2,651.46	2.83	..	2,648.63	(-) 2.83	0.11	28.53
TOTAL - (f) Industry and Minerals	4,428.26	40.00	4,468.26	2.83	..	4,465.43	(+) 37.17	0.84	28.53

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(g) Transport</i>									
7055. Loans for Road Transport									
190. Loans to Public Sector and other Undertakings									
(01) Rajasthan Infrastructure Transport Development Fund									
[01] Rajasthan State Road Transport Corporation Limited	..#	..	..	..	..	..#	..	..	..
(02) Loans to Rajasthan State Road Transport Corporation	..	..	..	(-) 0.04 (a)	..	0.04	(+) 0.04	..	..
(06) Rajasthan State Bus Terminal Development Authority	304.96	25.00	329.96	..	..	329.96	(+) 25.00	8.20	..
TOTAL - 7055	304.96	25.00	329.96	(-) 0.04	..	330.00	(+) 25.04	8.21	..
7075. Loans for Other Transport Services									
01. Roads and Bridges									
800. Other Loans									
(01) Loan to Contractors for Strategic Roads	0.82	..	0.82	..	..	0.82	..	..	..
TOTAL - (01)	0.82	..	0.82	..	..	0.82	..	..	..

Only ₹ (-) 201 which is under investigation.

(a) Minus figure of ₹ (-) 0.04 is under investigation.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
(g) Transport - (Concltd.)									
7075. Loans for Other Transport Services - (Concltd.)									
01. Roads and Bridges - (Concltd.)									
800. Other Loans - (Concltd.)									
(02) Loan for construction of Roads and Bridges									
[01] Loans to Road Infrastructure Development Company of Rajasthan (RIDCOR)	4,168.00	..	4,168.00	..	..	4,168.00	..	..	..
[02] Rajasthan State Road Development and Construction Corporation Limited	10,509.54	5,875.00	16,384.54	..	..	16,384.54	(+) 5,875.00	55.90	..
TOTAL – (02)	14,677.54	5,875.00	20,552.54	..	..	20,552.54	(+) 5,875.00	40.03	..
TOTAL - 800	14,678.36	5,875.00	20,553.36	..	..	20,553.36	(+) 5,875.00	40.02	..
TOTAL - 01	14,678.36	5,875.00	20,553.36	..	..	20,553.36	(+) 5,875.00	40.02	..
TOTAL - 7075	14,678.36	5,875.00	20,553.36	..	..	20,553.36	(+) 5,875.00	40.02	..
TOTAL - (g) Transport	14,983.32	5,900.00	20,883.32	(-) 0.04	..	20,883.36	(+) 5,900.04	39.38	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Contd.)									
<i>(j) General Economic Services</i>									
7452. Loans for Tourism									
60. Others									
190. Loans to Public Sector and other Undertakings									
(04) Loan to Rajasthan Tourism Development Corporation Limited	2,676.00	20,000.00	22,676.00	..	..	22,676.00	(+) 20,000.00	747.38	..
TOTAL - 7452	2,676.00	20,000.00	22,676.00	..	..	22,676.00	(+) 20,000.00	747.38	..
7453. Loans For Foreign Trade Export Promotion									
190. Loans to Public Sector and other Undertakings									
(01) Corpus Fund for Export Promotion									
[01] Rajasthan Export Promotion Council	100.00	..	100.00	..	..	100.00	..	..	..
TOTAL - 7453	100.00	..	100.00	..	..	100.00	..	..	..
7475. Loans for Other General Economic Services									
103. Civil Supplies									
(01) Loan to Consumer Co-operative Stores	2.00	..	2.00	..	..	2.00	..	..	..
(03) Loan for Distribution of Consumer Articles in Rural Areas	2.15	..	2.15	..	..	2.15	..	..	..

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Contd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
3. Loans for Economic Services - (Concl.)									
<i>(j) General Economic Services - (Concl.)</i>									
7475. Loans for Other General Economic Services - (Concl.)									
103. Civil Supplies - <i>(Concl.)</i>									
(05) Loan to College and University Co-operative Stores	0.07	..	0.07	..	..	0.07	..	..	..
TOTAL - 103	4.22	..	4.22	..	..	4.22	..	..	..
190. Loans to Public Sector and Other Undertakings									
(01) Loans to Rajasthan State Civil Supply Corporation Limited	(-) 0.32	..	(-) 0.32	0.01	..	(-) 0.33 (a)	(+) 0.01	3.13	..
TOTAL - 190	(-) 0.32	..	(-) 0.32	0.01	..	(-) 0.33	(+) 0.01	3.13	..
TOTAL - 7475	3.90	..	3.90	0.01	..	3.89	(-) 0.01	0.26	..
TOTAL - (j) General Economic Services	2,779.90	20,000.00	22,779.90	0.01	..	22,779.89	(+) 19,999.99	719.45	..
TOTAL - 3. Loans for Economic Services	6,37,623.33	37,430.72	6,75,054.05	32,593.14	..	6,42,460.91	(+) 4,837.58	0.76	4,250.31

(a) Minus balance is under investigation.

STATEMENT No. 18 - (Contd.)

Section: 1 Major and Minor Head wise details of Loans and Advances - (Concl'd.)

Head of Account	Balance as on 1st April 2023	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net increase (+)/ decrease (-) during the year		Interest received and credited to revenue
							Amount	%	
<i>(₹ in lakh)</i>									
4. Loans to Government Servants									
7610. Loans to Government Servants etc.									
202. Advances for purchase of Motor Conveyances	(-) 263.90	..	(-) 263.90	1.43	..	(-) 265.33 (a)	(-) 1.43	0.54	37.68
203. Advances for purchase of other Conveyances	15.73 *	..	15.73	0.01	..	15.72	(-) 0.01	0.06	4.30
796. Tribal Area Sub-plan	(-) 14.85	..	(-) 14.85	0.32	..	(-) 15.17 (a)	(-) 0.32	2.15	..
800. Other Advances	36.22	..	36.22	0.12	..	36.10	(-) 0.12	0.33	..
TOTAL - 7610	(-) 226.80	..	(-) 226.80	1.88	..	(-) 228.68	(-) 1.88	0.83	41.98
TOTAL - 4. Loans to Government Servants	(-) 226.80	..	(-) 226.80	1.88	..	(-) 228.68	(-) 1.88	0.83	41.98
5. Loans for Miscellaneous purposes									
7615. Miscellaneous Loans									
200. Miscellaneous Loans	32.19	..	32.19	..	..	32.19	..	..	..
TOTAL - 7615	32.19	..	32.19	..	..	32.19	..	..	..
TOTAL - 5. Loans for Miscellaneous purposes	32.19	..	32.19	..	..	32.19	..	..	..
GRAND TOTAL	7,96,822.37	39,820.72	8,36,643.09	40,474.26	..	7,96,168.83 @	(-) 653.54	0.08	5,868.11

* Decrease by 1 in the opening balances due to natural rounding off the absolute figures.

(a) Minus balances are under investigation.

@ Differs from rounding off of absolute figure by (-) 0.03 lakh.

STATEMENT No. 18 - (Contd.)

Section: 2 Repayments in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears as on 31 March 2024			Earliest period to which arrears relate	Total Loans outstanding against the entity on 31 March 2024
	Principal	Interest	Total		

Information is not available

STATEMENT No. 18 - (Contd.)

Additional Disclosures

Fresh Loans and Advances made during the year:*

Loanee Entity	Number of Loans	Total amount of loans	Terms and Conditions	
			Rate of Interest	Moratorium period, if any#
		(₹ in lakh)		
Director Secondary Education, Bikaner	NA	360.00	NA	NA
Dy. Secretary Education, (Group-3) Jaipur	1	2,000.00	NA	NA
Minorities Affairs Department, Jaipur	NA	30.00	NA	NA
Dy. Secretary Agriculture, Jaipur	13	10,844.00	NA	NA
Commissioner, Agriculture Department, Jaipur	1	597.00	NA	NA
Registrar, Co-operative Department, Jaipur	1	49.72	NA	NA
Commissioner, Industries Department, Jaipur	1	40.00	NA	NA
Commissioner, Transport Department, Jaipur	1	25.00	NA	NA
Chief Engineer, Public Works Department, Jaipur	1	5,875.00	NA	NA
Commissioner, Tourism Department, Jaipur	2	20,000.00	NA	NA
GRAND TOTAL		39,820.72		

* As per information available in this office.

Abbreviation 'NA' used for information Not Available.

STATEMENT No. 18 - (Contd.)
Additional Disclosures - (Contd.)

Disclosures indicating extraordinary transactions relating to Loans and Advances:

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity':

Sl No.	Year of Sanction	Sanction Order No.	Amount (₹ in lakh)	Rate of Interest
1.	2.	3.	4.	5.

Information is not available

2. The following loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee Entity	Number of Loans	Total Amount (₹ in lakh)	Earliest period to which the loans relate
1.	2.	3.	4.

Information is not available

STATEMENT No. 18 - (Concl'd.)
Additional Disclosures - (Concl'd.)

Disclosures indicating extraordinary transactions relating to Loans and Advances: - (Concl'd.)

3. Fresh Loans and Advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

Name of the Loanee Entity	Loans disbursed during the current year		Amount of arrears as on March 31, 2024			Earliest period to which arrears relate	Reasons for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		

(₹ in lakh)

Information is not available

STATEMENT No. 19 - DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1: Details of Investments upto 2023-24#

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
I. Statutory Corporations										
<u>Working Corporations</u>										
01.	Rajasthan Financial Corporation, Jaipur	Upto 2013-14	Special class of shares	1,75,000	100	175.00	79.83	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 3,435.54 lakh.
			Equity	1,26,55,700	100	12,655.70				
						12,830.70				
02.	Rajasthan State Warehousing Corporation, Jaipur	Upto 1998-99	Equity	3,92,630	100	392.63	50.00	..	..	Dividend is for the year 2020-21 and 2021-22. Accounts for the year ended 31 March 2023 showed a net profit of ₹ 2,001.68 lakh.
03.	Rajasthan State Road Transport Corporation, Jaipur	Upto 2014-15	Equity	(a)	(a)	2,610.00	95.80	..	..	Accounts for the year ended 31 March 2022 showed a net loss of ₹ 32,458.78 lakh. Accumulated loss upto the year 2021-22 was ₹ 5,22,776.77 lakh. Accounts for the year 2021-22 are awaited (July 2024).
				(a)	(a)	58,603.50				
		2021-22		(a)	(a)	86,924.08	(b)			
		2022-23	Equity	(a)	(a)	50,200.00				
		2023-24	Equity	(a)	(a)	62,472.00				
						2,60,809.58	(c)			
04.	Rajasthan Knowledge Corporation Limited, Jaipur	2007-08	Equity	6,00,000	10	60.00	30.00	21.00	..	Dividend is for the year 2022-23. Accounts for the year 2009-10 and onwards are awaited (July 2024).
05.	Eastern Rajasthan Canal Corporation Ltd., Jaipur	2022-23	Equity	20,00,00,000	10	20,000.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net loss of ₹ 389.01 lakh.

Source of information: State Government.

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

(b) Actual investment ₹ 8,69,24,08,023 and it includes investment of ₹ 50,00,000 in Rajasthan State Bus Terminal Development Authority.

(c) Actual investment ₹ 26,08,09,58,023.

STATEMENT No.19 - (Contd.)
Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
I. Statutory Corporations - (Concl.)										
Non Working Corporations										
06.	Rajasthan Water Supply and Sewerage Corporation, Jaipur	1979-80	(a)	(a)	(a)	0.08 (b)	..	..	..	Out of total investment of ₹ 10.00 lakh, ₹ 9.92 lakh were deposited in April, 1980 as Government has decided to wind up the Corporation.
07.	Rajasthan State Mandi Development Corporation, Jaipur	1977-78	(a)	(a)	(a)	0.65	..	..	..	The Corporation has not been formed and the amount is kept with Rajasthan State Agriculture Marketing Board.
TOTAL - I						2,94,093.64 (c)	21.00	..		
II. Rural Banks										
08.	Rajasthan Marudhara Gramin Bank, Jodhpur	Upto 2014-15	Equity	2,72,93,237	10	2,729.32 (d)	15.00	..	..	Accounts for the year ended 31 March 2022 showed a net profit of ₹ 9,536.96 lakh.
09.	Baroda Rajasthan Kshetriya Gramin Bank, Ajmer	Upto 2012-13	Equity	4,64,00,715	10	4,640.07 (e)	15.00	..	..	Accounts for the year ended 31 March 2022 showed a net profit of ₹ 50,199.38 lakh.
TOTAL - II						7,369.39 (f)	..	..		

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

(b) Actual investment ₹ 7,800.

(c) Actual investment ₹ 29,40,93,63,823.

(d) State Government investment ₹ 27,29,32,330 but Bank allotted 2,72,93,237 share which is under investigation.

(e) Actual investment ₹ 46,40,07,150.

(f) Actual investment ₹ 73,69,39,480.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks	
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture						
							(₹ in lakh)	(₹ in lakh)			
III. Government Companies											
<u>Working Companies</u>											
10.	Rajasthan State Ganganagar Sugar Mills Limited, Jaipur*	Upto 2018-19 2020-21	Equity Preference Refund	3,60,68,248 1,11,000	50 50	18,028.40 (a) 55.50 <u>(-) 24.50</u> <u>18,059.40</u> (b)	99.97	3.37	..	Dividend is for the year 2021-22. Accounts for the year ended 31 March 2023 showed a net profit of ₹ 3,420.02 lakh.	
11.	Rajasthan Small Industries Corporation Limited, Jaipur	Upto 2010-11	Equity	6,64,387	100	664.39 (c)	95.40	..	..	Accounts for the year ended 31 March 2023 showed a net profit of ₹ 764.34 lakh (before tax). Accumulated loss upto the year 2023-24 was ₹ 755.97 lakh.	
12.	Rajasthan State Hotels Corporation Limited, Jaipur	Upto 2012-13 2021-22 2023-24	Equity Equity Equity	21,622 (d) (d)	1,000 (d) (d)	216.22 1,000.00 277.68 <u>1,493.90</u>	99.97	..	..	Accumulated loss upto the year 2017-18 was ₹ 1,160.78 lakh. Accounts for the year 2018-19 and onwards are awaited (July 2024).	
13.	Rajasthan Finance Services Delivery Limited	2021-22	Equity	50,00,000	10	500.00	100.00	..	..	Accumulated loss upto the year 2022-23 was ₹ 4.75 lakh.	

* Hi-Tech Precision Glass Limited, Jaipur has been amalgamated with Rajasthan State Ganganagar Sugar Mills Limited, Jaipur as intimated by Finance Department Rajasthan, Jaipur vide letter No. P.1(4) Fin. (Exp-4 & PI)/ 93-IV dated 24-07-2014. Against investment of ₹ 7,60,000 the company issued 15,199 shares @ ₹ 50 amounting to ₹ 7,59,950. However, matter regarding adjustment of difference amount of ₹ 50 is under correspondence with the State Government.

(a) Investment of ₹ 1,80,28,40,136 includes 36,461 shares worth ₹ 18,23,050 (fully paid up value) purchased at ₹ 12,50,736 (on discount) resulting in less depiction of investment by ₹ 5,72,314 in the State accounts verses company's accounts.

(b) Actual investment ₹ 1,80,59,40,136.

(c) Actual investment ₹ 6,64,38,700.

(d) Type, Number of equity shares and their face value are awaited from State Government.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks	
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture						
							(₹ in lakh)	(₹ in lakh)			
III. Government Companies - (Contd.)											
<u>Working Companies - (Contd.)</u>											
14.	Rajasthan State Industrial Development and Investment Corporation Limited, Jaipur	Upto 2008-09	Equity	21,01,858	1,000	19,368.58 (a)	100.00	2,101.86 (e)	..	Dividend is for the year 2022-23. Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 1,01,206.34 lakh.	
15.	Rajasthan State Mines and Minerals Limited, Jaipur	Upto 1993-94	Equity	6,17,32,900	10	6,173.29 (b)	99.99	1,938.54	..	Dividend is for the year 2020-21. Accounts for the year ended 31 March 2021 showed a net profit (before tax) of ₹ 3,354.77 lakh. Accounts for the year 2021-22 and onwards are awaited (July 2024).	
		2002-03	Equity	57,15,500	10	571.55 (c)					
		2003-04	Equity	1,01,10,000	10	1,011.00					
						7,755.84 (d)					
16.	Rajasthan State Seeds Corporation Limited, Jaipur	Upto 1998-99	Equity	5,68,250	100	568.25	83.37	63.30	..	Dividend is for the year 2022-23. Accounts for the year ended 31 March 2023 showed a net profit of ₹ 1,316.31 lakh.	
			Preference	64,750	100	64.75					
											633.00
17.	Rajasthan State Road Development and Construction Corporation Limited, Jaipur	Upto 2013-14	Equity	1,00,00,000	100	10,000.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 2,062.29 lakh.	

(a) During 2002-03 and 2004-05, investment of ₹ 1,650.00 lakh made directly by the Government of India in RIICO has not been reflected in the State accounts. RIICO has incorporated this investment as State Government investment in its accounts and has issued there shares in the name of Governor of Rajasthan. However, as no cash has been spent by the State Government, this investment is not reflected in the State Finance Accounts.

(b) Investment of ₹ 61,73,29,634 includes purchase of 1,13,226 shares of face value of ₹ 11,32,360 at a premium of ₹ 1,69,854 resulting in excess depiction of investment by ₹ 1,69,854 in the State accounts verses company's accounts. However, as per State Government information company issued 1,30,158 share against the investment.

(c) See remarks at Sl. No. 51.

(d) Actual investment ₹ 77,55,84,634.

(e) Actual dividend ₹ 21,01,85,800.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
III. Government Companies - (Contd.)										
<u>Working Companies - (Contd.)</u>										
18.	Rajasthan Tourism Development Corporation Limited, Jaipur	Upto 2004-05 2012-13 2021-22	Equity (a) (a)	1,84,437 (a) (a)	1,000 (a) (a)	1,844.37 350.00 5,750.00 <u>7,944.37</u>	100.00			Accounts for the year ended 31 March 2020 showed a net loss of ₹ 4,216.99 lakh. Accumulated loss upto the year 2019-20 was ₹ 19,285.96 lakh. Accounts for the year 2020-21 and onwards are awaited (July 2024).
19.	Rajasthan Pariyojana Nirman Nigam Limited (The National Project Construction Corporation Limited), New Delhi	Upto 1957-58	Equity	1,000	1,000	10.00	0.33	1.48 (b)	..	Dividend is for the year 2022-23. Accounts for the year 2019-20 and onwards are awaited (July 2024).
20.	Sambhar Salt Limited, Jaipur	1961-62	Equity	4,000	1,000	40.00	40.00	..	..	Accounts for the year ended 31 March 2021 showed a net profit (before tax) of ₹ 515.07 lakh. Accounts for the year 2021-22 and onwards are awaited (July 2024).
21.	National Textiles Corporation, New Delhi	1975-76	Equity	4,585	1,000	45.85	1.61	..	..	Accounts for the year 2003-04 and onwards are awaited (July 2024).
22.	Rajasthan Jal Vikas Nigam Limited, Jaipur (Tube Well Corporation)	Upto 1992-93	Equity	1,27,000	100	127.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net loss of ₹ 1.42 lakh. Accumulated loss upto the year 2022-23 was ₹ 148.09 lakh.

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

(b) Actual dividend ₹ 1,48,250.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
III. Government Companies - (Contd.)										
<u>Working Companies - (Contd.)</u>										
23.	Rajasthan State Handloom Development Corporation Limited, Jaipur	Upto 2013-14	Equity	4,55,098	1,000	4,550.98	98.80	..	..	Accounts for the year ended 31 March 2022 showed a net loss of ₹ 421.53 lakh. Accumulated loss upto the year 2021-22 was ₹ 5,485.18 lakh. Accounts for the year 2022-23 are awaited (July 2024).
24.	Rajasthan Rajya Vidyut Utpadan Nigam Limited, Jaipur	Upto 2020-21	Equity	10,45,12,30,000	10	10,45,123.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net loss (before tax) of ₹ 6,27,758.84 lakh. Accumulated loss upto the year 2022-23 was ₹ 13,40,693.17 lakh.
		2021-22	Equity	15,40,00,000	10	15,400.00				
		2022-23	Equity	2,65,10,000	10	2,651.00				
		2023-24	Equity	(a)	(a)	6,062.00				
						10,69,236.00				
25.	Rajasthan Rajya Vidyut Prasaran Nigam Limited, Jaipur	Upto 2018-19	Equity	4,44,10,37,700	10	4,44,103.77	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 3,415.68 lakh. Accumulated loss upto the year 2022-23 was ₹ 1,45,093.87 lakh.
		2019-20	Equity	25,00,00,000	10	25,000.00				
		2021-22	Equity	10,00,00,000	10	10,000.00				
		2022-23	Equity	5,58,30,000	10	5,583.00				
		2023-24	Equity	2,39,70,000	10	2,397.00				
				4,87,083.77						
26.	Jaipur Vidyut Vitran Nigam Limited	Upto 2020-21	Equity	11,44,74,27,800	10	11,44,742.78	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net loss (before tax) of ₹ 22,142.80 lakh. Accumulated loss upto the year 2022-23 was ₹ 29,31,832.60 lakh.
		2021-22	Equity	32,64,18,200	10	32,641.82				
		2022-23	Equity	26,25,00,000	10	26,250.00				
		2023-24	Equity	9,62,40,000	10	9,624.00				
						12,13,258.60				

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks	
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture						
						(₹ in lakh)	(₹ in lakh)				
III. Government Companies - (Contd.)											
Working Companies - (Contd.)											
27.	Jodhpur Vidyut Vitran Nigam Limited	Upto 2020-21 2021-22 2022-23 2023-24	Equity Equity Equity Equity	10,63,69,66,300 21,93,76,700 13,63,80,000 (a)	10 10 10 (a)	10,63,696.63 21,937.67 13,638.00 5,930.00 <u>11,05,202.30</u>	100.00			Accounts for the year ended 31 March 2023 showed a net loss (before tax) of ₹ 1,52,612.87 lakh. Accumulated loss upto the year 2022-23 was ₹ 34,52,432.84 lakh.	
28.	Ajmer Vidyut Vitran Nigam Limited	Upto 2020-21 2021-22 2022-23 2023-24	Equity Equity Equity Equity	10,57,18,89,900 29,60,89,500 13,21,60,000 (a)	10 10 10 (a)	10,57,188.99 29,608.95 13,216.00 11,819.00 <u>11,11,832.94</u>	100.00			Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 76,617.34 lakh. Accumulated loss upto the year 2022-23 was ₹ 24,17,297.58 lakh.	
29.	Rajasthan Renewable Energy Corporation Limited, Jaipur (Rajasthan State Power Corporation Limited)	Upto 2006-07	Equity	1,29,41,078	10	1,294.11 (b)	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 3,727.22 lakh.	
30.	Rajasthan State Beverages Corporation Limited, Jaipur	2004-05	Equity	2,00,000	100	200.00	100.00	..	..	Accounts for the year ended 31 March 2022 showed a net profit of ₹ 3,377.28 lakh. Accounts for the year 2022-23 are awaited (July 2024)	
31.	Rajasthan Urban Drinking Water, Sewerage and Infrastructure Limited	Upto 2015-16 2021-22	Equity Equity	4,09,91,700 27,62,85,600	10 10	3,351.00 (c) 27,628.56 <u>30,979.56</u>	97.64			Accounts for the year ended 31 March 2023 showed a net loss of ₹ 111.52 lakh.	

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

(b) Actual investment ₹ 12,94,10,780.

(c) Rajasthan Urban Infrastructure Finance and Development Corporation Limited and Rajasthan Awas Vikas and Infrastructure Limited with investment by the State Government of ₹ 33,00,00,000 and ₹ 51,00,000 respectively have been merged to form Rajasthan Urban Drinking Water, Sewerage and Infrastructure Limited. As part of the Scheme of amalgamation approved by Ministry of Corporate Affairs, exchange ratio was 1:15.67 according to which 79,91,700 shares were allotted to the State Government by RUIFDCO in lieu of RAVIL share Capital of ₹ 51,00,000. Due to allotment of 74,81,700 additional shares, State Government investment has been depicted less by ₹ 748.17 lakh in the State accounts as compared to the figure of State Government investment in the accounts of RUDWSIL.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
III. Government Companies - (Contd.)										
<u>Working Companies - (Contd.)</u>										
32.	Rajasthan Minority Finance and Development Co-operative Corporation Limited, Jaipur	Upto 2012-13	Equity	41,100	1,000	411.00	100.00	..	..	Accumulated loss upto the year 2018-19 was ₹ 595.49 lakh. Accounts for the year 2019-20 to 2022-23 are awaited (July 2024).
33.	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur	Upto 2011-12	Equity	26,000	1,000	260.00	100.00	..	..	Accounts are awaited from the year of Government investment (July 2024).
34.	National Minority Finance and Development Corporation Limited	Upto 2018-19	Equity	2,34,266	1,000	2,342.66	1.30	..	..	Accounts for the year 2018-19 and onwards are awaited (July 2024).
35.	Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited	Upto 2005-06	(a)	(a)	(a)	669.12	51.00	..	..	Accounts for the year 2005-06 and onwards are awaited (July 2024).
36.	Rajasthan Rajya Bunkar Sahakari Sangh	Upto 2005-06	Equity	1,00,000	50	115.60	71.34	..	..	Accounts for the year 2019-20 and onward are awaited (July 2024).

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
							(₹ in lakh)	(₹ in lakh)		
III. Government Companies - (Contd.)										
<u>Working Companies - (Contd.)</u>										
37.	Rajasthan State Civil Aviation Corporation Limited, Jaipur	Upto 2012-13	Equity	44,92,700	10	449.27	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 40.81 lakh. Accumulated loss upto the year 2022-23 was ₹ 593.78 lakh.
38.	Rajcomp Info Services Limited, Jaipur	2010-11	Equity	50,00,000	10	500.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 7,452.88 lakh.
39.	Jaipur Metro Rail Corporation Limited, Jaipur	Upto 2013-14	Equity	1,49,40,354	1,000	1,49,403.54	90.62	..	..	Accounts for the year ended 31 March 2023 showed a net profit of ₹ 14,329.51 lakh. Accumulated loss upto the year 2022-23 was ₹ 34,419.77 lakh.
		2021-22	Equity	26,39,646	1,000	26,396.46				
		2022-23	Equity	17,71,000	1,000	17,710.00				
		2023-24	Equity	1,35,400	1,000	1,354.00				
						1,94,864.00				
40.	Rajasthan State Food and Civil Supply Corporation Limited, Jaipur	2010-11	Equity	5,00,00,000	10	5,000.00	100.00	..	..	Accounts for the year 2017-18 and onwards are awaited (July 2024).
41.	Rajasthan Medical Services Corporation, Jaipur	2011-12	Equity	5,00,000	100	500.00	100.00	50.00	..	Dividend is for the year 2021-22. Accounts for the year ended 31 March 2023 showed a net profit of ₹ 5,005.07 lakh.
42.	Rajasthan Skill and Livelihood Development Corporation, Jaipur	2011-12	Equity	50,000	10	5.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit of ₹ 146.44 lakh

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
III. Government Companies - (Contd.)										
<u>Working Companies - (Concl'd.)</u>										
43.	Rajasthan State Power Finance Corporation Limited, Jaipur	Upto 2013-14 2021-22 2022-23 2023-24	Equity Equity Equity Equity	9,00,000 5,00,000 30,00,000 30,00,000	1,000 1,000 1,000 1,000	9,000.00 5,000.00 30,000.00 30,000.00 <u>74,000.00</u>	99.99	 10.00 ..		Accounts for the year ended 31 March 2023 showed a net profit of ₹ 107.01 lakh.
44.	Rajasthan Ex-Service Men Corporation Limited, Jaipur	2012-13	Equity	5,00,000	100	500.00	100.00	..	..	Accounts for the year ended 31 March 2022 showed a net profit of ₹ 541.03 lakh. Accounts for the year 2022-23 are awaited (July 2024).
45.	Rajasthan Police Infrastructure Development Corporation Limited	Upto 2015-16	Equity	1,00,000	100	100.00	100.00	10.00	..	Dividend is for the year 2022-23. Accounts for the year ended 31 March 2023 showed a net profit of ₹ 184.55 lakh.
46.	National Capital Region Transport Corporation Limited	2013-14	Equity	(a)	(a)	1,250.00	12.50	..	..	Accounts for the year 2019-20 and onwards are awaited (July 2024).
47.	Rajasthan Urja Vikas Nigam Limited	2016-17	Equity	50,00,000	100	5,000.00	100.00	..	..	Accounts for the year ended 31 March 2023 showed a net profit (before tax) of ₹ 0.84 lakh.
48	Rajasthan Rajya Van Vikas Nigam	2023-24	Equity	(a)	(a)	500.00	..	..	..	Company created in 2023-24.

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

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks	
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture						
						(₹ in lakh)					(₹ in lakh)
III. Government Companies - (Concl.)											
<u>Non Working Companies</u>											
49.	Rajasthan State Dairy Development Corporation Limited, Jaipur	Upto 1977-78	Equity Preference	1,019 550	1,000 1,000	10.19 5.50 15.69	5.46	..	..	Accounts for the year 2015-16 and onwards are awaited (July 2024).	
50.	Rajasthan Rajya Van Vikas Nigam Limited, Jaipur	Upto 2002-03	Equity	16,750	100	16.75	100.00	..	..	Accounts for the year 2004-05 and onwards are awaited (July 2024).	
51.	Rajasthan State Mineral Development Corporation Limited, Jaipur	Upto 1994-95 2002-03	Equity	16,33,000	100	1,633.00 (-) 571.55 1,061.45	..	..	..	The company has since been merged with Rajasthan State Mines and Minerals Limited, Jaipur w.e.f. 19/02/2003 following which the said company issued shares in the Share Exchange Ratio of 35:10 i.e. for ₹ 5,71,55,000. Balance amount of ₹ 10,61,45,000 is treated as Capital Reserve and shown in Company accounts by RSMML.	
52.	Rajasthan State Electricity Corporation, Jaipur	1997-98	Equity	50,000	10	5.00	100.00	..	..	Accounts for the year 2003-04 and onwards are awaited (July 2024).	
53.	Rajasthan Rajya Vidyut Vitran Vitta Nigam Limited	2018-19	Equity	(a)	(a)	5.00	100.00	..	..	The corporation formed by Cabinet order No. 2016 dated 28.11.2015 and closed by No. 54/2018 dated 20.3.18.	
<u>Companies under Liquidation</u>											
54.	Rajasthan State Agro Industries Corporation Limited, Jaipur	Upto 1995-96	Equity	6,00,733	100	412.97 (b)	68.74	..	..	The company is under liquidation since 09.08.2018.	
TOTAL - III						53,78,264.10 (c)		4,168.55 (d)	..		

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

(b) Actual investment of ₹ 4,12,96,700. An investment of ₹ 1,87,77,600 (1,87,776 shares) was made by the Government of India was disinvested in 1995-96 and transferred to the State Government against payment of token amount of ₹ 1,000 resulting in depiction of only ₹ 1,000 as investment in the State account instead of total investment of ₹ 1,87,77,600.

(c) Actual investment ₹ 5,37,82,64,09,950.

(d) Actual dividend ₹ 41,68,54,745.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
IV. Joint Venture Companies										
55.	Real Estate Development and Construction Corporation of Rajasthan Limited	2015-16	Equity	20,00,000	10	200.00	50.00	..	..	Accounts for the year 2015-16 and onwards are awaited (July 2024).
56.	Surya Urja Company of Rajasthan Limited	2015-16	Equity	25,000	10	2.50	50.00	532.38	..	Dividend is for the year 2022-23. Accounts for the year 2018-19. and onwards are awaited (July 2024).
		2021-22	Equity	(a)	(a)	6,494.37				
						6,496.87				
57.	Essel Surya Urja Company of Rajasthan Limited	2015-16	Equity	25,000	10	2.50	50.00	129.41	..	Accounts for the year 2019-20 and onwards are awaited (July 2024).
		2021-22	Equity	(a)	(a)	2,325.57				
						2,328.07				
58.	Adani Renewable Energy Park Limited	2015-16	Equity	25,000	10	2.50	50.00	..	..	Accounts for the year 2019-20 and onwards are awaited (July 2024).
		2021-22	Equity	(a)	(a)	4,025.79				
						4,028.29				
59.	Jaipur Smart City Corporation Limited	2016-17	Equity	10,00,00,000	10	10,000.00	50.00	..	..	Accounts for the year ended 31 March 2020 showed a net profit (before tax) of ₹ 105.44 lakh. Accounts for the year 2020-21 and onwards are awaited (July 2024).
60.	Udaipur Smart City Corporation Limited	2016-17	Equity	10,00,00,000	10	10,000.00	50.00	..	..	Accumulated loss up to the year 2020-21 was ₹ 4.69 lakh. Accounts for the year 2021-22 and 2022-23 are awaited (July 2024).

(a) Number of equity shares and their face value are awaited from State Government.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
IV. Joint Venture Companies - (Contd.)										
61.	Ajmer Smart City Yojana	2017-18	Equity	6,48,00,000	10	6,480.00	50.00	..	..	Accounts for the year 2021-22 and 2022-23 are awaited (July 2024).
62.	Kota Smart City Yojana	2017-18	Equity	6,54,00,000	10	6,540.00	50.00	..	..	Account for the year ended 31 March 2021 showed a net Loss of ₹ 6.39 lakh. Accounts for the year 2021-22 and 2022-23 are awaited (July 2024).
63.	HPCL Rajasthan Refinery Limited	Upto 2019-20	Equity	44,55,93,500	10	44,559.35 (a)	26.00	..	..	Accumulated loss up to the year 2018-19 was ₹ 1,218.39 lakh. Accounts for the year 2019-20 and onwards are awaited (July 2024).
		2020-21	Equity	18,62,21,950	10	18,621.95 (b)				
		2021-22	Equity	(c)	(c)	86,710.00				
		2022-23	Equity	(c)	(c)	1,04,000.00				
		2023-24	Equity	(c)	(c)	1,19,600.00				
						3,73,491.30 (d)				
64.	Project Development Corporation Limited, Jaipur	Upto 2006-07	Equity	9,90,000	10	99.00	50.00	..	..	Accounts for the year ended 31 March 2022 showed a net loss (after tax) of ₹ 211.84 lakh. Accounts for the year 2022-23 are awaited (July 2024).
65.	Road Infrastructure Development Company of Rajasthan Limited, Jaipur	Upto 2014-15	Equity	13,74,99,997	10	13,750.00 (e)	50.00	..	..	Accumulated loss up to the year 2018-19 was ₹ 57,031.83 lakh. Accounts for the year 2019-20 and onwards are awaited (July 2024).

(a) Actual investment ₹ 4,45,59,34,668 which includes investment of ₹ 1.30 lakh was booked earlier in Rajasthan State Refinery Limited, Jaipur has been shown under HPCL Rajasthan Refinery Limited, on the basis of information provided by the State Government.

(b) Actual investment ₹ 1,86,21,95,230.

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

(d) Actual investment ₹ 37,34,91,29,808

(e) Actual investment ₹ 1,37,49,99,970.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks	
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture						
							(₹ in lakh)				(₹ in lakh)
IV. Joint Venture Companies - (Concl'd.)											
66.	Goods and Services Tax Network Company	2020-21	Equity	(a)	(a)	8.25	(b)	1.61	..	..	Accounts are awaited (July 2024).
TOTAL - IV						4,33,421.78	(c)	661.79	..		
V. Joint Stock Companies Working Companies											
67.	Man Industrial Corporation Limited, Jaipur	1951-52	Equity Cum. Pref.	5,000 10,000	100 100	5.00 10.00 15.00	..	..	..	Accounts for the year 2004-05 and onwards are awaited (July 2024).	
68.	Rampur Industries Limited, Rampur	1946-47	Equity	300	10	0.07	(d)	..	..	..	Accounts for the year 2012-13 and onwards are awaited (July 2024).
69.	Tata Steel Limited, Mumbai (Tata Iron and Steel Company Limited, Mumbai)	Upto 1998-99	Preference/ Bonds/ Equity shares	(a)	(a)	0.25	(e)	..	0.01	..	Accounts for the year 2011-12 and onwards are awaited (July 2024).
70.	Aditya Mills Limited, Kishangarh, Ajmer	Upto 1980-81	Equity	1,60,000	10	16.00	..	..	..	Accumulated loss upto the year 2020-21 was ₹ 1,427.27 lakh. Accounts for the year 2021-22 and 2022-23 are awaited (July 2024).	

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

(b) Actual investment ₹ 8,24,957.

(c) Actual investment ₹ 43,34,21,77,825.

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

(e) Out of total investment of ₹ 1,27,500 in Preference/ Bonds/ Equity Shares including 255 Preference shares purchased at ₹ 158.08 each from 1907-08 to 1995-96, refund to the extent of ₹ 1,02,500 was received in various years up to 1998-99 leaving a balance of ₹ 25,000.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
V. Joint Stock Companies - (Contd.)										
Working Companies - (Concl.)										
71.	Oriental Power Cables Limited, Kota	1962-63	Equity	3,665	100	3.66 (b)	..	..	..	Accounts for the year 1984-85 and onwards are awaited (July 2024).
72.	Associated Iron and Steel Industries Limited, Ramganj Mandi (Kota)	1963-64	Equity	1,000	100	1.00	..	..	..	Accounts for the year ended 31 December 1985 and onwards are awaited (July 2024).
73.	Jaipur City Transport Services Limited	2021-22	(a)	(a)	(a)	9,865.00	..	..	..	Accounts are awaited (July 2024).
Non Working Companies										
74.	Metal Corporation of India Limited, Kolkata	1960-61	Equity	2,50,000	10	25.00	..	..	..	Accounts are awaited (July 2024).
75.	Aravali Swachalit Vahan Limited (Amalgamated with Kelvinator of India Limited, New Delhi)	Upto 1998-99	Equity	..	..	(-) 0.61 (c)	..	..	..	Accounts for the year ended 30 June 1988 and onwards are awaited (July 2024).
76.	News Paper Limited, Allahabad	1929-30	Equity	1,000	10	0.10	..	..	..	Accounts for the year 2009-10 and onwards are awaited (July 2024).
77.	The Central Provinces Railway Company Limited, Mumbai	1910-11	Equity	76	100	0.08 (d)	..	..	..	Accounts for the year 2003-04 and onwards are awaited (July 2024).
78.	Jaipur Metal and Electricals Limited, Jaipur	1987-88	Equity	7,500	100	7.50	..	..	..	Accounts for the year 1996-97 and onwards are awaited (July 2024).

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

(b) Actual investment ₹ 3,66,500.

(c) In actuals ₹ 61,250. The State Government is being pursued to settle the matter regarding excess refund.

(d) Actual investment ₹ 7,600.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
V. Joint Stock Companies - (Contd.)										
<u>Companies under Liquidation</u>										
79.	Bundi Electric Supply Company Limited, Bundi	1936-37	Equity	(a)	10	0.12 (b)	..	..	..	The Company is under liquidation since 1965-66.
80.	Jhalawar Transport Service Limited, Jhalawar	1946-47	Equity	100	100	0.10	..	..	..	The Company is under liquidation since November 1973.
81.	Stoneware Pipe and Sanitary Fittings Manufacturing Company Limited, Jaipur	#	Equity	1,250	10	0.12 (c)	..	..	..	The Company is under liquidation since August 1961.
82.	Shri Udaibhan Industries Limited, Dholpur	1947-48	Equity	13,000	10	1.30	..	..	..	The Company is under liquidation since January 1960.
83.	Abu Road Electricity and Industries Company Limited, Abu Road	1945-46	Equity	1,250	100	1.25	..	..	..	The Company is under liquidation and has been taken over by erstwhile Rajasthan State Electricity Board during 1975-76.
84.	Kota Transport Company Limited, Kota	1946-47	Equity	2,000	100	2.00	..	..	..	The Company is under liquidation.

(a) Information regarding actual number of shares after refund of amount is awaited.

(b) Out of total investment of ₹ 41,410 refund amounting to ₹ 20,705 and ₹ 8,282 received in 1976-77 and 1977-78 respectively.

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

(c) Actual investment ₹ 12,500.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
V. Joint Stock Companies - (Concl.)										
<u>Companies under Liquidation - (Concl.)</u>										
85.	Jaipur Spinning and Weaving Mills Limited, Jaipur	1943-44	Equity	4,987	100	4.99 (a)	..	0.09 (e)	..	The Company is under liquidation.
			Preference	12,471	100	12.47 (a)				
						17.46 (a)				
86.	Futwah Islampur Light Railway Company Limited, Kolkata	1927-28	Equity	95	100	0.10 (b)	..	..	..	The Company is under liquidation.
87.	The Chaparmukh Silighat Railway Company Limited, Kolkata	Upto 1990-91	Equity	95*	100	0.06 (c)	..	..	..	The Company is under liquidation.
88.	Mewar Textiles Mills Limited, Bhilwara	Upto 1996-97	Preference	10,000	100	10.00	..	..	..	The Company is under liquidation.
			Equity	40,000	100	40.00				
		2021-22	Refund			(-) 37.00				
						13.00				
89.	Jaipur Udyog Limited, Sawai Madhopur	1948-49	Cum. Pref.	75,000	100	75.00	..	..	..	The Company is under liquidation.
TOTAL -V						10,043.56 (d)		0.10 (f)	..	

(a) Actual investment ₹ 4,98,700, ₹ 12,47,100 and ₹ 17,45,800 respectively.

(b) Actual investment ₹ 9,500.

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

(c) Actual investment ₹ 6,365.

(d) Actual investment ₹ 1,00,43,56,398.

(e) Actual dividend ₹ 8,660.

(f) Actual dividend ₹ 9,632.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
							(₹ in lakh)	(₹ in lakh)		
VI. Partnership Concerns										
90.	Cotton Press Company, Madanganj, Kishangarh	1900-01	26 paise in a Rupee or 25/96 of the total capital			0.21 (a)	..	..	..	Accounts for the year 2019-20 and onwards are awaited (July 2024).
TOTAL -VI						0.21 (a)		..	..	
VII. Investments in Co-operative Banks/ Societies#										
01.	Credit Co-operatives*	Upto 2018-19 2023-24	(b)	(b)	(b) Refund	23,051.42 (c) (-) 1.68 (e) 23,049.74 (f)	..	177.98 (d)	..	
02.	Housing Co-operatives*	Upto 2013-14	(b)	(b)	(b)	164.55 (g)	..	..	..	
03.	Labour Co-operatives*	Upto 2011-12	(b)	(b)	(b)	6.01 (h)	..	..	..	
04.	Farming Co-operatives*	Upto 2014-15	(b)	(b)	(b)	0.84 (i)	..	..	..	
05.	Warehousing and Marketing Co-operatives*	Upto 2014-15	(b)	(b)	(b)	3,117.34 (j)	..	35.93 (k)	..	

(a) Actual investment ₹ 20,833.

The investment shown under various Co-operatives are revised due to misclassification of disinvestment in earlier years in Co-operatives are shown under proper Co-operatives.

* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

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

(c) Actual investment ₹ 2,30,51,42,395.

(d) Actual dividend ₹ 1,77,98,385.

(e) Actual refund ₹ 1,67,800

(f) Actual investment ₹ 2,30,49,74,595

(g) Actual investment ₹ 1,64,55,444.

(h) Actual investment ₹ 6,01,333

(i) Actual investment ₹ 83,695.

(j) Actual investment ₹ 31,17,34,166.

(k) Actual dividend ₹ 35,92,658.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Contd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
VII. Investments in Co-operative Banks/ Societies - (Contd.)										
06.	Processing Co-operatives*	Upto 2020-21	(a)	(a)	(a)	7,671.14	(b)	..	..	..
07.	Dairy Co-operatives*	Upto 2015-16	(a)	(a)	(a)	631.18	(c)	..	..	..
08.	Co-operatives Spinning Mills*	Upto 2012-13 2023-24	(a)	(a)	(a)	7,038.48	(d)	..	..	..
					Refund	(-) 3.30				
						7,035.18	(e)			
09.	Consumer Co-operatives*	Upto 2011-12	(a)	(a)	(a)	1,126.83	(f)	..	..	..
10.	Rajasthan Co-operative Finance and Development Corporation #	2013-14	(a)	(a)	(a)	1,000.00		..	..	..
11.	Industrial Co-operatives*	Upto 2003-04	(a)	(a)	(a)	4.76	(g)	..	..	..
12.	Various Societies under Tribal Area Sub-plan*	Upto 2022-23 2023-24	(a)	(a)	(a)	5,809.17	(h)	..	..	..
			Refund			(-) 865.30	(i)			
						4,943.87	(j)			

* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

#Type of concern is awaited from State Government.

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

(b) Actual investment ₹ 76,71,14,185.

(c) Actual investment ₹ 6,31,17,620.

(d) Actual investment ₹ 70,38,47,900.

(e) Actual investment ₹ 70,35,17,900

(f) Actual investment ₹ 11,26,82,550.

(g) Actual investment ₹ 4,76,013

(h) Actual investment ₹ 58,09,16,551.

(i) Actual refund ₹ 8,65,29,816.

(j) Actual investment ₹ 49,43,86,735.

STATEMENT No.19 - (Contd.)

Section 1: Details of Investments upto 2023-24- (Concl'd.)

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Percentage of Government Investment to the total Paid up Capital	Dividend received and credited to Government during the year	Dividend declared but not credited to Government Account	Remarks
			Type	Number of Share/ Debenture	Face value of each Share/ Debenture					
						(₹ in lakh)	(₹ in lakh)			
VII. Investments in Co-operative Banks/ Societies - (Concl'd.)										
13.	Women Co-operatives*	Upto 2020-21	(a)	(a)	(a)	177.07	..	..	..	
		2021-22	(a)	(a)	(a)	3.60				
		2022-23	(a)	(a)	(a)	3.60				
						184.27				
14.	Other Co-operatives*	Upto 2022-23	(a)	(a)	(a)	6,178.47 (b)	..	5.30 (c)	..	
		2023-24	Refund			(-) 553.61 (d)				
		2023-24	Equity	(a)	(a)	88.80				
						5,713.66 (e)				
TOTAL – VII						54,649.37 (f)		219.21 (g)	..	
GRAND TOTAL						61,77,842.05 (h)		5,070.65 (i)	..	

* Information regarding number of Co-operative banks and societies are awaited from the State Government despite repeated references.

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

(b) Actual investment ₹ 61,78,47,384 and ₹ 1.20 lakh proforma corrected for misclassification of previous year disinvestment pertaining to Other Co-operatives

(c) Actual dividend ₹ 5,29,620.

(d) Actual refund ₹ 5,53,60,804.

(e) Actual investment ₹ 57,13,66,580

(f) Actual investment ₹ 5,46,49,37,816.

(g) Actual dividend ₹ 2,19,20,663

(h) Actual Investment ₹ 6,17,78,42,06,125 and differs from rounding off of absolute figure by (-) 0.01 lakh.

(i) Actual dividend ₹ 50,70,63,818 and differs from rounding off of absolute figure by (+) 0.01 lakh.

STATEMENT No.19- (Concl'd.)

Section 2: Major and Minor head wise details of investments during the year

(Include only those cases in which the figures do not tally those appearing in Statement No. 19)

Sl. No. of St. No. 19	Major/ Minor Head	Investment at the end of previous year	Investment during the year	Disinvestments during the year	Investment at the end of the year	Dividend/ interest received
		(₹ in lakh)				

NIL

STATEMENT No. 20 – DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A – Class wise details: For Guarantees#

Class (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024*	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
Guarantees given to Reserve Bank of India, other Banks and Financial Institutions for repayment of principle and payment of interest, cash credit facility, financing seasonal agricultural operations and for providing working capital to Companies, Corporations and Co-operative Societies & Banks (514)	2,21,97,347.24	1,04,83,243.80	32,79,080.44	26,70,477.07	..	..	1,10,91,847.17	94,308.35	94,308.35	..
Grand Total	2,21,97,347.24	1,04,83,243.80	32,79,080.44	26,70,477.07	..	..	1,10,91,847.17	94,308.35	94,308.35	..

Source of information: State Government.

* Interest included in guarantee, if any.

STATEMENT No. 20 - (Contd.)

B – Sector wise details for each class: For Guarantees#

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024*	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
Class (1)										
Power (5)										
Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions										
Rajasthan Rajya Vidyut Prasaran Nigam Limited (30)	8,19,197.28	4,06,301.82	96,000.00	3,35,395.99	..	..	1,66,905.83	2,611.09	2,611.09	..
Rajasthan Rajya Vidyut Utpadan Nigam Limited (33)	31,10,000.00	18,52,645.32	1,95,741.75	4,31,723.97	..	..	16,16,663.10	22,295.60	22,295.60	..
Jaipur Vidyut Vitran Nigam Limited (102)	50,42,659.96	21,93,221.05	7,41,816.67	5,75,129.85	..	..	23,59,907.87	21,989.94	21,989.94	..
Ajmer Vidyut Vitran Nigam Limited (105)	39,17,769.68	17,05,964.74	5,57,699.38	4,62,113.47	..	..	18,01,550.65	16,517.16	16,517.16	..
Jodhpur Vidyut Vitran Nigam Limited (85)	45,26,301.84	22,94,324.20	8,07,855.67	5,06,339.48	..	..	25,95,840.39	23,758.38	23,758.38	..
Total- Power	1,74,15,928.76	84,52,457.13	23,99,113.47	23,10,702.76	..	..	85,40,867.84	87,172.17	87,172.17	..

Source of information: State Government.

* Interest included in guarantee, if any.

Figures shown in parenthesis across all units in the Statement represent number of guarantees given by the State Government.

STATEMENT No. 20 - (Contd.)

B - Sector wise details for each class: For Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
Co-operatives (6)										
Rajasthan State Co- operative Bank Limited (1) Guarantee for repayment of loans obtained from National Bank of Agriculture and Rural Development and National Co-operative Development Corporation	2,00,000.00	..	..	..	..	..	..	..	..	..
Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited (4) Guarantee for repayment of loans obtained from National Bank of Agriculture and Rural Development and National Co-operative Development Corporation	2,05,000.00	89,271.07	30,586.50	31,955.55	..	..	87,902.02	86.51	86.51	..
Rajasthan Rajya Sahakari Kraya Vikraya Sangh Limited (2) Guarantee for repayment of loans and payment of interest thereon obtained from Nationalised Banks and Other Financial Institutions	5,50,000.00	53,522.00	3,22,751.47	1,84,522.85	..	..	1,91,750.62	302.83	302.83	..
Rajasthan Scheduled Castes/ Scheduled Tribes Finance and Development Co-operative Corporation Limited (8) Guarantee for repayment of loans obtained from various corporations	31,830.11	24,756.64	1,200.00	5,410.62	..	..	20,546.02	235.90	235.90	..
Rajasthan Minority Finance and Development Co-operative Corporation Limited (2) Guarantee for repayment of loans obtained from National Minority Finance and Development Corporation, New Delhi	13,500.00	5,392.11	100.00	565.64	..	..	4,926.47	53.07	53.07	..

STATEMENT No. 20 - (Contd.)

B - Sector wise details for each class: For Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
Co-operatives (6) - (Concl.)										
Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited (2) <i>Guarantee for repayment of loans obtained from National Backward Classes Finance and Development Corporation, New Delhi</i>	15,066.00	1,367.56	..	321.63	..	..	1,045.93	12.87	12.87	..
Total- Co-operatives	10,15,396.11	1,74,309.38	3,54,637.97	2,22,776.29	..	..	3,06,171.06	691.18	691.18	..
Road and Transport (1)										
Rajasthan State Road Development and Construction Corporation Limited (15) <i>Guarantee for repayment of loans and payment of interest at stipulated rates obtained from HUDCO</i>	9,52,415.00	2,98,611.63	1,84,000.00	28,688.87	..	..	4,53,922.76	3,585.89	3,585.89	..
Total- Road and Transport	9,52,415.00	2,98,611.63	1,84,000.00	28,688.87	..	..	4,53,922.76	3,585.89	3,585.89	..
State Financial Corporation (2)										
Rajasthan Financial Corporation Limited (1) <i>Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions</i>	10,000.00	..	..	..	..	..	..	..	..	..

STATEMENT No. 20 - (Contd.)

B - Sector wise details for each class: For Guarantees - (Contd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
State Financial Corporation (2) - (Concl'd.)										
Rajasthan State Power Finance and Financial Services Corporation Limited (5) <i>Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions</i>	1,15,000.00	75,000.00	35,000.00	2,000.00	..	..	1,08,000.00	900.00	900.00	..
Total- State Financial Corporation	1,25,000.00	75,000.00	35,000.00	2,000.00	..	..	1,08,000.00	900.00	900.00	..
Urban Development and Housing (8)										
Rajasthan Urban Drinking Water, Sewerage and Infrastructure Corporation Limited (6)	6,45,761.00	3,77,837.35	93,655.00	10,536.54	..	..	4,60,955.81	1.37	1.37	..
Jaipur Development Authority (8)	1,65,729.00	1,06,990.62	2,674.00	14,190.03	..	..	95,474.59	1,007.71	1,007.71	..
Various Zila Parishads (80) <i>Guarantee for Loan obtained from the Housing and Urban Development Corporation Limited and payment of interest thereon for construction of dwelling units for EWS families in Rural areas</i>	3,94,866.30	1,27,658.03	..	23,584.66	..	..	1,04,073.37	..	..	..
Nagar Nigam, Jaipur (Greater) (1)	10,000.00	7,216.00	..	568.00	..	..	6,648.00	70.03	70.03	..
Nagar Nigam, Jaipur (Heritage) (1)	10,000.00	4,284.00	2,500.00	716.00	..	..	6,068.00	52.66	52.66	..
Nagar Nigam, Bharatpur (1)	15,000.00	5,000.00	2,000.00	750.00	..	..	6,250.00	49.06	49.06	..
Nagar Nigam, Jodhpur (North) (1)	7,000.00	1,500.00	..	..	..	..	1,500.00	15.00	15.00	..
Nagar Palika, Nathdwara (1)	3,750.00	..	..	..	..	..	..	..	..	..
Total- Urban Development and Housing	12,52,106.30	6,30,486.00	1,00,829.00	50,345.23	..	..	6,80,969.77	1,195.83	1,195.83	..

STATEMENT No. 20 - (Contd.)

B - Sector wise details for each class: For Guarantees - (Concl'd.)

Class and Sector (Number of Guarantees)	Maximum amount guaranteed as on 31 st March 2024	Outstanding at the beginning of 2023-24*	Additions during the year*	Deletion* (other than invoked during the year)	Invoked during the year		Outstanding at the end of 2023-24*	Guarantee commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
(₹ in lakh)										
Any Other (7)										
Rajasthan Khadi and Village Industry Board (1) Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds/ debentures and payment of interest at stipulated rates obtained from Khadi and Village Industry Commission, Mumbai	3,740.00	624.47	..	..	..	..	624.47	0.62	0.62	..
Rajasthan State Water Supply and Sewerage Corporation (7) Guarantee for repayment of loans and payment of interest at stipulated rates obtained from Life Insurance Corporation	8,61,509.07	5,50,280.94	1,50,000.00	95.30	..	..	7,00,185.64	2.81	2.81	..
Rajasthan State Road Transport Corporation, Jaipur (6) Guarantee for repayment of principal and payment of interest on bonds issued by Rajasthan State Road Transport Corporation, Jaipur	1,26,700.00	64,874.86	3,000.00	30,854.24	..	..	37,020.62	572.85	572.85	..
Rajasthan Agriculture Marketing Board (3)	2,50,000.00	1,71,799.39	..	25,014.38	..	..	1,46,785.01	..	..	..
Rajasthan Medical Education Society (1)	89,735.00	44,800.00	22,500.00	..	..	..	67,300.00	112.00	112.00	..
Rajcomp Info Services Limited (1)	45,000.00	20,000.00	..	..	..	..	20,000.00	..	..	..
Rajasthan Medical Services Corporation Limited (1)	59,817.00	..	30,000.00	..	..	..	30,000.00	75.00	75.00	..
Total- Any Other	14,36,501.07	8,52,379.66	2,05,500.00	55,963.92	..	..	10,01,915.74	763.28	763.28	..
Grand Total	2,21,97,347.24	1,04,83,243.80	32,79,080.44	26,70,477.07	..	..	1,10,91,847.17	94,308.35	94,308.35	..

STATEMENT No. 20 - (Contd.)**EXPLANATORY NOTES**

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

			(₹ in lakh)
(i)	Opening Balance		6,34,701.62 (a)
(ii)	Add- Amount transferred to the Fund during the year		90,603.22
(iii)	Total		7,25,304.84
(iv)	Deduct- Amount met from the Fund for discharge of invoked guarantees		..
(v)	Closing balance		7,25,304.84 (b)
(vi)	Amount of investment made out of the Guarantee Redemption Fund		8,36,812.26

In consideration to guarantees given by the State Government, the institutions are, in some cases, required to pay guarantee commission. An amount of ₹ 94,308.35 lakh received against receivable guarantee fee of ₹ 94,308.35 lakh under head “0075-108”. ₹ 90,603.22 lakh was transferred to fund during the year leaving a balance of ₹ 4,143.69 lakh.

(B) No guarantee was invoked during the year 2023-24.

1. The guarantee given to M/s Jaipur Udyog Limited, Sawai Madhopur was invoked on 30 June, 1988 and the State Government was asked to honour the guarantee by paying ₹ 274.14 lakh and interest @ 16.5 *per cent* per annum till the date of payment. Accordingly, State Government has paid to the Bank a sum of ₹ 296.06 lakh on 31 March, 1995. The company is under liquidation and the case is pending in Court of Law (July, 2024).
2. The guarantee given to M/s Jaipur Spinning and Weaving Mills Ltd. Jaipur was invoked on 23 February, 1984 and the Government was asked to honour the guarantee by paying ₹ 504.76 lakh and interest @ 18 *per cent* per annum till the date of payment. The case is under trial in Rajasthan High Court. As per court orders an amount of ₹ 504.76 lakh was deposited with Debts Recovery Tribunal. To recover amount from the guarantor, case has been filed in Jaipur District Court in April, 2003 (July, 2024).

-
- (a) Decrease by 1 in the opening balance due to natural rounding off the absolute figure and it excludes ₹ 1,28,195.50 lakh as interest received on investment of Guarantee Redemption Fund.
- (b) Excluding interest received on investment of Guarantee Redemption Fund ₹ 1,71,556.96 lakh.

STATEMENT No. 20 - (Concl'd.)

EXPLANATORY NOTES - (Concl'd.)

3. Against guarantee for ₹ 385.00 lakh given to various financial institutions/ Banks in favour of M/s Mewar Textiles Mills Limited, Bhilwara, the State Government had sanctioned a loan of ₹ 372.41 lakh on 28 January, 2002 to honour the guarantee from which a sum of ₹ 207.41 lakh had been paid to four financial institutions during 2001-02. However, Banks, The ICICI Bank (erstwhile The Bank of Rajasthan Limited), Oriental Bank of Commerce and Union Bank of India have not accepted the amount and consent given by Finance Department for recovery. The case of liquidation of the company is subjudice in Hon'ble High Court, Jodhpur. The appointment of liquidator is yet to be made (July, 2024).
4. The guarantee given to Rajasthan State Handloom Development Corporation was invoked during 2003-04 and the State Government was asked to honour the guarantee by paying ₹ 1.80 crore and interest till the date of payment. State Government had paid a sum of ₹ 1.08 crore to the ICICI Bank (erstwhile The Bank of Rajasthan Limited) during 2003-04 by sanctioning a loan of ₹ 1.08 crore to the Rajasthan State Handloom Development Corporation. No repayment has been made by the Corporation due to its weak financial position (July, 2024).

(C) No 'Letter of Comfort' was issued during 2023-24.

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

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

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

STATEMENT No. 21 - DETAILED STATEMENT OF CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1st April 2023	Receipts	Disbursements	Closing Balance as on 31st March 2024	Net Increase (+) Decrease (-) Amount	%
<i>(₹ in lakh)</i>						
PART II - CONTINGENCY FUND						
8000. Contingency Fund						
201. Appropriation from the Consolidated Fund	Cr. 1,00,000.00	..	.. *	Cr. 1,00,000.00	..	..
TOTAL - PART II - CONTINGENCY FUND	Cr. 1,00,000.00	..	..	Cr. 1,00,000.00	..	..
PART III - PUBLIC ACCOUNT						
I. Small Savings, Provident Funds etc.						
(b) State Provident Funds						
8009. State Provident Funds						
01. Civil						
101. General Provident Funds	Cr. 37,87,012.81 @	9,12,625.78	5,57,471.40	Cr. 41,42,167.19	(+) 3,55,154.38	9.38
102. Contributory Provident Fund	Cr. 497.16	5.07	..	Cr. 502.23	(+) 5.07	1.02
104. All India Services Provident Fund	Cr. 5,561.77 @	1,193.90	1,879.18	Cr. 4,876.49	(-) 685.28	12.32
TOTAL - 01	Cr. 37,93,071.74	9,13,824.75	5,59,350.58	Cr. 41,47,545.91	(+) 3,54,474.17	9.35
02. Defence						
101. Defence Savings Provident Fund	Cr. 0.24	..	..	Cr. 0.24	..	..
TOTAL - 02	Cr. 0.24	..	..	Cr. 0.24	..	..

* No advance was taken from the Contingency Fund during the year.

@ Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
					Amount	%		
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
I. Small Savings, Provident Funds etc. - (Concl'd.)								
(b) State Provident Funds - (Concl'd.)								
8009. State Provident Funds - (Concl'd.)								
60. Other Provident Funds								
101. Workmen's Contributory Provident Fund	Cr.	1,54,989.60	11,029.63	..	Cr.	1,66,019.23	(+) 11,029.63	7.12
103. Other Miscellaneous Provident Funds	Cr.	70,983.56	5,050.58	..	Cr.	76,034.14	(+) 5,050.58	7.12
TOTAL - 60	Cr.	2,25,973.16	16,080.21	..	Cr.	2,42,053.37	(+) 16,080.21	7.12
TOTAL - 8009	Cr.	40,19,045.14	9,29,904.96	5,59,350.58	Cr.	43,89,599.52	(+) 3,70,554.38	9.22
TOTAL - (b) State Provident Funds	Cr.	40,19,045.14	9,29,904.96	5,59,350.58	Cr.	43,89,599.52	(+) 3,70,554.38	9.22
(c) Other Accounts								
8011. Insurance and Pension Funds								
105. State Government Insurance Fund	Cr.	26,94,031.96 *	6,76,777.27	4,01,612.91	Cr.	29,69,196.32	(+) 2,75,164.36	10.21
106. Other Insurance and Pension Funds	Cr.(-)	3,09,103.50 *	24,155.58	68,150.19	Cr.(-)	3,53,098.11 (a)	(-) 43,994.61	14.23
107. State Government Employees' Group Insurance Scheme	Cr.	8,319.90 *	9,990.79	2,065.43	Cr.	16,245.26	(+) 7,925.36	95.26
TOTAL - 8011	Cr.	23,93,248.36	7,10,923.64	4,71,828.53	Cr.	26,32,343.47	(+) 2,39,095.11	9.99
TOTAL - (c) Other Accounts	Cr.	23,93,248.36	7,10,923.64	4,71,828.53	Cr.	26,32,343.47	(+) 2,39,095.11	9.99
TOTAL - I. Small Savings, Provident Funds etc.	Cr.	64,12,293.50	16,40,828.60	10,31,179.11	Cr.	70,21,942.99	(+) 6,09,649.49	9.51

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

(a) Minus balance is due to more payment by treasuries in comparison to receipts.

STATEMENT No. 21 - (Contd.)

Head of Account		Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
								Amount	%
(₹ in lakh)									
PART III - PUBLIC ACCOUNT - (Contd.)									
J. Reserve Funds									
(a) Reserve Funds Bearing Interest									
8121. General and other Reserve Funds									
122.	State Disaster Response Fund	Cr.	3,18,122.58 *	2,00,412.00 (a)	1,69,136.82	Cr.	3,49,397.76	(+) 31,275.18	9.83
126.	State Disaster Response Fund- Investment Account	Dr.	67,748.24	..	(-) 153.87(b)	Dr.	67,594.37	(-) 153.87	0.23
129.	State Compensatory Afforestation Fund (SCAF)	Cr.	1,34,712.12 *	25,926.35 (c)	24,234.39	Cr.	1,36,404.08	(+) 1,691.96	1.26
130.	State Disaster Mitigation Fund								
	Gross	Cr.	81,699.17	71,612.91 (d)	..	Cr.	1,53,312.08	(+) 71,612.91	87.65
	Investment	Dr.	..	..	67,593.61	Dr.	67,593.61	(+) 67,593.61	..
	Net 130	Cr.	81,699.17	71,612.91	67,593.61	Cr.	85,718.47	(+) 4,019.30	4.92
	TOTAL - 8121	Cr.	4,66,785.63	2,97,951.26	2,60,810.95	Cr.	5,03,925.94	(+) 37,140.31	7.96
	TOTAL - (a) Reserve Funds Bearing Interest	Cr.	4,66,785.63	2,97,951.26	2,60,810.95	Cr.	5,03,925.94	(+) 37,140.31	7.96

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

(a) It includes (i) total contribution of ₹ 1,74,240.00 lakh of both Central (₹ 1,30,720.00 lakh) and State (₹ 43,520.00 lakh), (ii) interest of ₹ 21,593.79 lakh paid by the State Government on amount which remained un-invested and ₹ 4,578.21 lakh on invested amount.

(b) Minus figure is due to disinvestment.

(c) It includes ₹ 22,207.19 lakh credited to Fund and Interest of ₹ 3,719.16 lakh paid by the State Government on un-invested amount.

(d) It includes:

(i) total contributions of ₹ 63,260.00 lakh of both Central (₹ 47,460.00 lakh) and State (₹ 15,800.00 lakh) and

(ii) interest of ₹ 8,352.91 lakh paid by the State Government on amount which remaining uninvested.

STATEMENT No. 21 - (Contd.)

Head of Account		Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
								Amount	%
(₹ in lakh)									
PART III - PUBLIC ACCOUNT - (Contd.)									
J. Reserve Funds - (Concl'd.)									
(b) Reserve Funds not Bearing Interest									
8225. Roads and Bridges Fund									
02. State Roads and Bridges Fund									
101.	State Road and Bridges Fund	Cr.	21,988.38	3,39,012.00	3,60,208.80	Cr.	791.58	(-) 21,196.80	96.40
	TOTAL - 8225	Cr.	21,988.38	3,39,012.00	3,60,208.80	Cr.	791.58	(-) 21,196.80	96.40
8229. Development and Welfare Funds									
104.	Development Funds for Animal Husbandry Purposes	Cr.	12,319.54	1,22,660.01	1,11,758.35	Cr.	23,221.20	(+) 10,901.66	88.49
200.	Other Development and Welfare Fund	Cr.	1,42,324.05	1,67,222.71	56,646.42	Cr.	2,52,900.34	(+) 1,10,576.29	77.69
	TOTAL- 8229	Cr.	1,54,643.59	2,89,882.72	1,68,404.77	Cr.	2,76,121.54	(+) 1,21,477.95	78.55
8235. General and other Reserve Funds									
117.	Guarantee Redemption Fund	Cr.	7,62,897.12	1,33,964.68 (a)	..	Cr.	8,96,861.80	(+) 1,33,964.68	17.56
120.	Guarantee Redemption Fund- Investment Account	Dr.	6,76,638.54	6,76,638.54	8,36,812.26	Dr.	8,36,812.26	(+) 1,60,173.72	23.67
200.	Other Funds								
	Gross	Cr.	31,798.73	136.86	203.51	Cr.	31,732.08	(-) 66.65	0.21
	Investment	Dr.	17,054.81	..	..	Dr.	17,054.81	..	..
	Net 200	Cr.	14,743.92	136.86	203.51	Cr.	14,677.27	(-) 66.65	0.45
	TOTAL - 8235	Cr.	1,01,002.50	8,10,740.08	8,37,015.77	Cr.	74,726.81	(-) 26,275.69	26.01
TOTAL - (b) Reserve Funds not Bearing Interest		Cr.	2,77,634.47	14,39,634.80	13,65,629.34	Cr.	3,51,639.93	(-) 74,005.46	26.66
TOTAL - J. Reserve Funds		Cr.	7,44,420.10	17,37,586.06	16,26,440.29	Cr.	8,55,565.87	(+) 1,11,145.77	14.93

(a) It includes Guarantee Fees (₹ 90,603.22 lakh) transferred from Major Head 2075 and interest on investment made through GRF (₹ 43,361.46 lakh).

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
					Amount	%		
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
K. Deposits and Advances								
(a) Deposits Bearing Interest								
8338. Deposits of Local Funds								
103. Deposits of State Housing Boards	Cr.	397.71	..	..	Cr.	397.71	..	..
104. Deposits of other Autonomous Bodies	Cr.	6,01,088.84	2,07,816.40	1,25,650.98	Cr.	6,83,254.26	(+) 82,165.42	13.67
TOTAL-8338	Cr.	6,01,486.55	2,07,816.40	1,25,650.98	Cr.	6,83,651.97	(+) 82,165.42	13.66
8342. Other Deposits								
103. Deposits of Government Companies, Corporations etc.	Cr.	6,25,046.42	8,89,032.90	8,87,998.02	Cr.	6,26,081.30	(+) 1,034.88	0.17
117. Defined Contribution Pension Scheme for Government Employees	Cr.	69,181.78 *	340.94	277.61	Cr.	69,245.11	(+) 63.33	0.09
120. Miscellaneous Deposits	Cr.	5,34,687.81 *	1,76,055.55	1,12,692.13	Cr.	5,98,051.23	(+) 63,363.42	11.85
TOTAL-8342	Cr.	12,28,916.01	10,65,429.39	10,00,967.76	Cr.	12,93,377.64	(+) 64,461.63	5.25
TOTAL - (a) Deposits Bearing Interest	Cr.	18,30,402.56	12,73,245.79	11,26,618.74	Cr.	19,77,029.61	(+) 1,46,627.05	8.01
(b) Deposits not Bearing Interest								
8443. Civil Deposits								
101. Revenue Deposits	Cr.	3,670.77	729.61	787.25	Cr.	3,613.13	(-) 57.64	1.57
103. Security Deposits	Cr.	94,730.00	64,194.52	29,129.91	Cr.	1,29,794.61	(+) 35,064.61	37.02
104. Civil Courts Deposits	Cr.	3,934.73	476.41	1,419.35	Cr.	2,991.79	(-) 942.94	23.96
105. Criminal Courts Deposits	Cr.	83.24 *	48.29	28.14	Cr.	103.39	(+) 20.15	24.21

* Increase/ Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
					Amount	%		
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
K. Deposits and Advances - (Contd.)								
(b) Deposits not Bearing Interest - (Contd.)								
8443. Civil Deposits - (Concltd.)								
106. Personal Deposits	Cr.	14,11,410.62	40,31,162.70	40,66,282.89	Cr.	13,76,290.43	(-) 35,120.19	2.49
108. Public Works Deposits	Cr.	5,14,880.86 *	4,91,766.61	3,93,395.60	Cr.	6,13,251.87	(+) 98,371.01	19.11
109. Forest Deposits	Cr.	1,294.51	1,308.27	817.20	Cr.	1,785.58	(+) 491.07	37.93
111. Other Departmental Deposits	Cr.	902.55 *	19.56	..	Cr.	922.11	(+) 19.56	2.17
116. Deposits under various Central and State Acts	Cr.	240.71	95.45	128.48	Cr.	207.68	(-) 33.03	13.72
117. Deposits for work done for Public bodies or private individuals	Cr.	69.16 *	11.32	2.78	Cr.	77.70	(+) 8.54	12.35
118. Deposits of fees received by Government servants for work done for private bodies	Cr.	0.01	..	..	Cr.	0.01	..	..
119. Companies Liquidation Accounts	Cr.	..#	..	..	Cr.	..#	..	..
121. Deposits in Connection with Elections	Cr.	31.76	4.66	1.85	Cr.	34.57	(+) 2.81	8.85
123. Deposits of Educational Institutions	Cr.	25,066.89	9,933.98	11,341.11	Cr.	23,659.76	(-) 1,407.13	5.61
800. Other Deposits	Cr.	(-) 4,417.51 *	18,374.16	26,756.34	Cr.	(-) 12,799.70 (a)	(-) 8,382.18	189.75
TOTAL - 8443		Cr. 20,51,898.30	46,18,125.54	45,30,090.90	Cr.	21,39,932.94	(+) 88,034.64	4.29
8448. Deposits of Local Funds								
102. Municipal Funds	Cr.	1,98,589.38 *	6,81,812.14	7,51,345.22	Cr.	1, 29,056.30	(-) 69,533.08	35.01
107. State Electricity Boards Working Funds	Cr.	21,173.30	99,23,367.12	99,30,691.04	Cr.	13,849.38	(-) 7,323.92	34.59

* Decrease/ Increase by 1 in the opening balance due to natural rounding off the absolute figure.

Only ₹ 373.

(a) Minus balance is due to non-clearance of amount debited by RBI.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)		
					Amount	%			
(₹ in lakh)									
PART III - PUBLIC ACCOUNT - (Contd.)									
K. Deposits and Advances - (Contd.)									
(b) Deposits not Bearing Interest - (Concl'd.)									
8448. Deposits of Local Funds - (Concl'd.)									
109. Panchayat Bodies Funds	Cr.	3,90,946.25 *	3,88,202.73	4,84,058.26	Cr.	2,95,090.72	(-) 95,855.53	24.52	
110. Education Funds	Cr.	7,404.55 *	883.00	531.75	Cr.	7,755.80	(+) 351.25	4.74	
111. Medical and Charitable Funds	Cr.	248.46	148.71	206.96	Cr.	190.21	(-) 58.25	23.44	
120. Other Funds	Cr.	60,156.92	57,647.38	59,619.05	Cr.	58,185.25	(-) 1,971.67	3.28	
TOTAL - 8448		Cr.	6,78,518.86	1,10,52,061.08	1,12,26,452.28	Cr.	504,127.66	(-) 1,74,391.20	25.70
8449. Other Deposits									
103. Subventions from Central Road and Infrastructure Fund	Cr.	1,370.57	68,645.00	70,015.57		..	(-) 1,370.57	100.00	
105. Deposits of Market Loans		..	73,62,400.00	73,62,400.00		..	..	..	
120. Miscellaneous Deposits	Cr.	86.42	250.00	250.09	Cr.	86.33	(-) 0.09	0.10	
123. National Mineral Exploration Trust Deposits	Cr.	0.59	7,844.62	7,844.62	Cr.	0.59	..	..	
TOTAL – 8449		Cr.	1,457.58	74,39,139.62	74,40,510.28	Cr.	86.92	(-) 1,370.66	94.04
TOTAL – (b) Deposits not Bearing Interest		Cr.	27,31,874.74	2,31,09,326.24	2,31,97,053.46	Cr.	26,44,147.52	(-) 87,727.22	3.21
(c) Advances									
8550. Civil Advances									
101. Forest Advances	Dr.	17.61 *	9.10	..	Dr.	8.51	9.10	51.68	
103. Other Departmental Advances	Dr.	183.31	..	..	Dr.	183.31	..	..	

* Increase/ Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
					Amount	%		
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
K. Deposits and Advances - (Concl'd.)								
(c) Advances - (Concl'd.)								
8550. Civil Advances - (Concl'd.)								
104. Other Advances	Dr.	113.40	..	..	Dr.	113.40	..	..
TOTAL - 8550	Dr.	314.32	9.10	..	Dr.	305.22	9.10	2.90
TOTAL - (c) Advances	Dr.	314.32	9.10	..	Dr.	305.22	9.10	2.90
TOTAL - K. Deposits and Advances	Cr.	45,61,962.98	2,43,82,581.13	2,43,23,672.20	Cr.	46,20,871.91	(+) 58,908.93	1.29
L. Suspense and Miscellaneous								
(b) Suspense								
8658. Suspense Accounts								
101. Pay and Accounts Office- Suspense	Dr.	9,469.06	(-) 41.35 (a)	(-) 917.70 (a)	Dr.	8,592.71	(-) 876.35	9.25
102. Suspense Account (Civil)	Cr.	8,482.17	954.72	3.17	Cr.	9,433.72	(+) 951.55	11.22
106. Telecommunication Account Office Suspense	Dr.	0.01	..	..	Dr.	0.01	..	..
112. Tax Deducted at Source (TDS) Suspense	Dr.	162.05	9,923.88	..	Cr.	9,761.83	(+) 9,923.88	..
123. A.I.S. Officers' Group Insurance Scheme	Cr.	20.80	9.01	4.52	Cr.	25.29	(+) 4.49	21.59
129. Material Purchase Settlement Suspense Account	Dr.	350.35	..	..	Dr.	350.35	..	..
139. GST- Tax Deducted at Source Suspense	Cr.	5,717.13	977.43	50.18	Cr.	6,644.38	(+) 927.25	16.22
TOTAL - 8658	Cr.	4,238.63	11,823.69	(-) 859.83	Cr.	16,922.15	(+) 12,683.52	299.24
TOTAL - (b) Suspense	Cr.	4,238.63	11,823.69	(-) 859.83	Cr.	16,922.15	(+) 12,683.52	299.24

(a) Minus figure is due to clearance of pending amount of previous years.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
							Amount	%
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
L. Suspense and Miscellaneous - (Contd.)								
(c) Other Accounts								
8671. Departmental Balances								
101. Civil	Dr.	72.54 *	22.00	..	Dr.	50.54	(+) 22.00	30.33
TOTAL - 8671	Dr.	72.54	22.00	..	Dr.	50.54	(+) 22.00	30.33
8672. Permanent Cash Imprest								
101. Civil	Dr.	2,373.98 *	..	11.55	Dr.	2,385.53	(-) 11.55	0.49
TOTAL - 8672	Dr.	2,373.98	..	11.55	Dr.	2,385.53	(-) 11.55	0.49
8673. Cash Balance Investment Account								
101. Cash Balance Investment Account	Dr.	10,329.68	28,21,773.00	28,74,194.00	Dr.	62,750.68	(-) 52,421.00	507.48
TOTAL - 8673	Dr.	10,329.68	28,21,773.00	28,74,194.00	Dr.	62,750.68	(-) 52,421.00	507.48
8674. Security Deposits made by Government								
101. Security Deposits made by Government	Dr.	18,000.34 *	..	649.70	Dr.	18,650.04	(-) 649.70	3.61
TOTAL - 8674	Dr.	18,000.34	..	649.70	Dr.	18,650.04	(-) 649.70	3.61
TOTAL - (c) Other Accounts	Dr.	30,776.54	28,21,795.00	28,74,855.25	Dr.	83,836.79	(-) 53,060.25	172.40

* Increase by 1 in the opening balance due to natural rounding off the absolute figure.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
					Amount	%		
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Contd.)								
L. Suspense and Miscellaneous - (Concl'd.)								
(d) Accounts with Governments of Foreign Countries								
8679. Accounts with Governments of other Countries								
105. Pakistan	Dr.	10.35	..	..	Dr.	10.35	..	..
106. Singapore	Dr.	0.03	..	..	Dr.	0.03	..	..
TOTAL – 8679	Dr.	10.38	..	..	Dr.	10.38	..	..
TOTAL - (d) Accounts with Governments of Foreign Countries	Dr.	10.38	..	..	Dr.	10.38	..	..
TOTAL-L Suspense and Miscellaneous	Dr.	26,548.29	28,33,618.69	28,73,995.42	Dr.	66,925.02	(-) 40,376.73	152.09
M. Remittances								
(a) Money orders and other remittances								
8782. Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer								
101. Cash Remittances between Treasuries and Currency Chests		..	14,52,587.09	14,52,587.09		..	..	..
102. Public Works Remittances	Cr.	136.16	(-) 809.67	35.17	Dr.	708.68	(-) 844.84	620.48
103. Forest Remittances	Dr.	9.85 *	(-) 2.25 (a)	(-) 5.21 (a)	Dr.	6.89	(+) 2.96	30.05
108. Other Departmental Remittances	Dr.	2.74	..	..	Dr.	2.74	..	..
129. Transfer within Indira Gandhi Nahar Projects	Dr.	74.29	1.55	..	Dr.	72.74	(+) 1.55	2.09
TOTAL - 8782	Cr.	49.27	14,51,776.72	14,52,617.05	Dr.	791.05	(-) 840.33	..
TOTAL - (a) Money orders and other remittances	Cr.	49.27	14,51,776.72	14,52,617.05	Dr.	791.05	(-) 840.33	..

* Decrease by 1 in the opening balance due to natural rounding off the absolute figure.

(a) Minus figure is due to clearance of pending amount of previous years.

STATEMENT No. 21 - (Contd.)

Head of Account	Opening Balance as on 1st April 2023		Receipts	Disbursements	Closing Balance as on 31st March 2024		Net Increase (+) Decrease (-)	
							Amount	%
(₹ in lakh)								
PART III - PUBLIC ACCOUNT - (Concl'd.)								
M. Remittances - (Concl'd.)								
(b) Inter Government Adjustment Accounts								
8793. Inter State Suspense Account	Dr.	4.39	..	4.39	..		(-) 4.39	100.00
	<hr/>							
TOTAL - 8793	Dr.	4.39	..	4.39	..		(-) 4.39	100.00
	<hr/>							
TOTAL-(b) Inter Government Adjustment Accounts	Dr.	4.39	..	4.39	..		(-) 4.39	100.00
	<hr/>							
TOTAL-M. Remittances	Cr.	53.67	14,51,776.72	14,52,621.44	Dr.	791.05	(-) 844.72	..
	<hr/>							
TOTAL - PART III - Public Account	Cr.	1,16,92,181.96	3,20,46,391.20	3,13,07,908.46	Cr.	1,24,30,664.70 @	(+) 7,38,482.74	6.32

@ Differs from rounding off absolute figure by (-) 0.04 lakh.

STATEMENT No. 21 - (Concl'd.)

Head of Account	Opening Balance as on 1st April 2023	Closing Balance as on 31st March 2024	Net Increase (+) Decrease (-)	
			Amount	%
(₹ in lakh)				
N. Cash Balance				
8999. Cash Balance				
101. Cash in Treasuries	5.54	5.54	..	..
102. Deposits with Reserve Bank	(-) 6,189.60	1,074.95 (a)	(+) 7,264.55	117.37
104. Remittances in Transit-Local	(-) 881.28	(-) 842.23 (b)	(+) 39.05	4.43
TOTAL-N. Cash Balance	(-) 7,065.34	238.26	(+) 7,303.60	103.37

(a) The balance against 'Deposit with Reserve Bank' represents the balance according to Government Account, which includes inter government monetary settlements advised to the Reserve Bank of India upto 15 April 2024. There was a net difference of ₹ 153.40 lakh (Dr.) between the figures as reflected in the accounts [₹ 1,074.95 lakh (Dr.)] and that intimated by the Reserve Bank of India [₹ 1,228.35 lakh (Cr.)]. Amount of ₹ 149.66 lakh (Dr.) has been reconciled and cleared. A net difference of ₹ 3.74 lakh (Dr.) is still outstanding and under reconciliation.

(b) Represents remittances between treasuries and currency chest remaining unadjusted on 31 March 2024.

ANNEXURE TO STATEMENT No. 21 - ANALYSIS OF SUSPENSE BALANCES AND REMITTANCE BALANCES

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
A. Suspense Balance						
8658. Suspense Account						
101. Pay and Accounts Office- Suspense						
	P.A.O. Central Pension Accounting Officer Ministry of Finance, New Delhi					
	Payments of Retirements Benefits to AIS Officers	9,001.83	14.19	Expenditure on Central Government Pensioners	2018-19 to 2023-24	Payable by Ministry being reimbursement of Central Pension for the Pensioners residing in the State. The Cash Balance is presently understated.
	Other Payment and Receipt	1.48	..	Expenditure on Other Departments of Central Government	2016-17 & 2019-20	Payable by Ministry. The cash balance is presently understated.
	Extra Benefit to appointed AIS Officers, under NPS on death- in- service/ handicapped	32.88	..	Expenditure on Other Departments of Central Government	2018-19 & 2022-23	Payable by Ministry. The cash balance is presently understated.
	P.A.O. (NH), Ministry of Road Transport and Highways, Jaipur (0550)	365.74	1.00	Expenditure/ Receipt on National Highways	2016-17 to 2022-23	Payable by Ministry being reimbursement of expenditure on National Highway. The cash balance is presently understated.
	P.A.O. (Legal Affairs), Ministry of Law & Justice and Supreme Court of India, New Delhi (0533)	72.38	18.00	Provident Fund Suspense Balance	2019-20 to 2022-23	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
	P.A.O. Ministry of Mining New Delhi	..	848.55	Receipts on Royalty	2018-19 to 2022-23	Cash balance of State gets reduce by receiving the Settlement Account. The cash balance is presently overstated.

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
A. Suspense Balance - (Contd.)						
8658. Suspense Account - (Contd.)						
101. P.A.O. Suspense - (Concl'd.)						
	R.R. Loan Pre. 1960 (Inward) (1701)	..	(-) 0.02	R.R. Loan Pre 1960	Pre 1960	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
	R.R. Loan Pre. 1960 (Inward) (1702)	0.13	0.03	R.R. Loan Pre 1960	Pre 1960	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
Total 101 - P.A.O. Suspense		9,474.44	881.75	Net Debit	8,592.69	
102. Suspense Account (Civil)						
Account with Defence (05)						
	CDA (Pension) Allahabad (1801)	5.63	..	Expenditure in respect of Defence Pensions	1979-80 & 2021-22	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
	CDA (SC) Pune (1813)	33.88	..	Expenditure on Land Acquisition	1977-78	Receivable by the State Government and claims preferred for reimbursement. The cash balance is presently understated.
Other Miscellaneous Suspense (07)						
	Other Suspense	..	0.01	Suspense	2021-22	Payable by State Government. The cash balance is presently overstated.
Unsuccess E-Payment (15)						
	Unsuccessful Transactions	..	9,430.92	Amount not debited in expenditure head	2023-24	Payable by State Government. The cash balance is presently overstated.

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
A. Suspense Balance - (Contd.)						
8658. Suspense Account - (Contd.)						
102. Suspense Account (Civil) - (Concl'd.)						
R.I.S.L. Processing Fees (16)						
	Civil Department	..	9.25	Receipts	2019-20 & 2020-21	Payable by the State Government The cash balance is presently overstated.
	Works Department	..	31.79	Receipts	2020-21 & 2022-23	Payable by the State Government The cash balance is presently overstated.
	Forest Department	..	1.04	Receipts	2019-20 & 2020-21	Payable by the State Government The cash balance is presently overstated.
	Deduction of GST on bills of Guest house	..	0.22	Receipts	2019-20 & 2020-21	Payable by the State Government The cash balance is presently overstated.
Total 102 – Suspense Account (Civil)		39.51	9,473.23	Net Credit	9,433.72	
106.	Telecommunication Accounts Office Suspense	0.01	..	..	..	Cash balance of State gets increase by receiving the Settlement Account. The cash balance is presently understated.
Total 106 – Telecommunication Accounts Office Suspense		0.01	..	Net Debit	0.01	
112.	Tax Deducted at Source (TDS) Suspense	..	9,761.83	Income Tax Receipt	2019-20 to 2023-24	Payable to C.B.D.T. by the State Govt. on account of T.D.S. collected within the State. The cash balance is presently overstated.
Total 112 – Tax Deducted at Source (TDS) Suspense		..	9,761.83	Net Credit	9,761.83	

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
A. Suspense Balance - (Concl.)						
8658. Suspense Account - (Concl.)						
123.	A.I.S. Officers’ Group Insurance Scheme	..	25.29	A.I.S. Officers Group Insurance Scheme	2019-20 to 2023-24	Payable by the State Government being Government of India Contribution of A.I.S. Officers in the State. The cash balance is presently overstated.
Total 123 – A.I.S. Officers Group Insurance Scheme		..	25.29	Net Credit	25.29	
129.	Material Purchase Settlement Suspense Account	..	(-) 350.35	Suspense	Prior to 1994 upto 2020-21	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
Total 129 – Material Purchase Settlement Suspense Account		..	(-) 350.35	Net Credit	(-) 350.35	
139.	GST- Tax Deducted at Source Suspense	..	6,644.38	GST (TDS) Receipts	2019-20 to 2022-23	Payable by State Government. The cash balance is presently overstated.
Total 139 – Tax Deducted at Source (GST) Suspense		..	6,644.38	Net Credit	6,644.38	
Total 8658 Suspense Account		9,513.96	26,436.13	Net Credit	16,922.17	
Total A Suspense Balance		9,513.96	26,436.13	Net Credit	16,922.17	

ANNEXURE TO STATEMENT No. 21 - (Contd.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
B. Remittances Balance						
8782. Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer						
102. Public Works Remittances						
	Remittances into Treasuries	0.15	..	Remittances	upto 2015-16	No impact on cash balance. Only acknowledgement of remittances from Treasury is awaited.
	P.W. Cheques	..	1,848.49	Remittances	upto 2015-16	No impact on cash balance. Only acknowledgement of Treasury for cheques issued by Division is awaited.
	Other Remittances					
	Adjustable Heads by P.W.D.	2,491.77	..	Remittances	upto 2019-20	No impact on cash balance. Only accounting adjustment is awaited.
	Transfer between P.W. Officers	65.24	..	Remittances	Prior to 1994	No impact on cash balance. Only accounting adjustment between Divisions awaited.
Total 102 - P.W. Remittances		2,557.16	1,848.49	Net Debit	708.67	
103. Forest Remittances						
	Remittances into Treasuries	6.90	..	Remittances of Challan by Division and their acknowledgement by Treasury Officer	Upto 2015-16	No impact on cash balance. Only acknowledgement of remittances from Treasury is awaited.
Total 103 – Forest Remittances		6.90	..	Net Debit	6.90	

ANNEXURE TO STATEMENT No. 21 - (Concl.)

Sl. No.	Head of account Ministry/ Department with which pending	Balance as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
B. Remittances Balance - (Concl.)						
8782.	Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer - (Concl.)					
108.	Other Departmental Remittances	2.74	..	Other Remittances	Pre. 1990	No impact on cash balance.
Total 108 - Other Departmental Remittances		2.74	..	Net Debit	2.74	
129.	Transfer within Indira Gandhi Nahar Projects					
	Adjustable Heads by C.A.O.	72.73	..	Remittances	Prior to 1994	No impact on cash balance.
Total 129 - Transfer within Indira Gandhi Nahar Project		72.73	..	Net Debit	72.73	
Total 8782 Cash Remittances and adjustments between Officers rendering account to the same Accounts Officer		2,639.53	1,848.49	Net Debit	791.04	
Total B Remittances Balance		2,639.53	1,848.49	Net Debit	791.04	
Grand Total		12,153.49	28,284.62	Net Credit	16,131.13	

STATEMENT No. 22 - DETAILED STATEMENT OF INVESTMENT OF EARMARKED BALANCES

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
J. RESERVE FUNDS						
<i>(a) Reserve Funds Bearing Interest</i>						
8121. General and other Reserve Funds						
122. State Disaster Response Fund						
(01) Transfer from/ to Revenue Account	3,49,397.77	..	3,49,397.77	3,18,122.58	..	3,18,122.58
TOTAL - 122	3,49,397.77	..	3,49,397.77	3,18,122.58	..	3,18,122.58
126. State Disaster Response Fund- Investment Account						
(01) Purchase of Securities	(-) 67,594.37	67,594.37	..	(-) 67,748.24	67,748.24	..
TOTAL - 126	(-) 67,594.37	67,594.37	..	(-) 67,748.24	67,748.24	..
129. State Compensatory Afforestation Fund (SCAF)						
(01) Compensatory Afforestation	22,738.98	..	22,738.98	19,783.83	..	19,783.83
(02) Catchment Area Treatment Plan	9,396.02	..	9,396.02	6,325.35	..	6,325.35
(03) Integrated Wildlife Management Plan	11,145.36	..	11,145.36	11,704.32	..	11,704.32
(04) Net present value of Forest Land	47,480.73	..	47,480.73	55,889.39	..	55,889.39
(05) Interest	34,293.03	..	34,293.03	30,743.87	..	30,743.87
(06) Others	11,349.97	..	11,349.97	10,265.35	..	10,265.35
TOTAL - 129	1,36,404.09	..	1,36,404.09	1,34,712.11	..	1,34,712.11

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
J. RESERVE FUNDS - (Contd.)						
(a) Reserve Funds Bearing Interest - (Concl'd.)						
8121. General and other Reserve Funds - (Concl'd.)						
130. State Disaster Mitigation Fund						
(01) State Disaster Mitigation Fund	1,53,312.08	..	1,53,312.08	81,699.17	..	81,699.17
(02) State Disaster Mitigation Fund- Investment Account	(-) 67,593.61	67,593.61	..	..	..	..
TOTAL - 130	85,718.47	67,593.61	1,53,312.08	81,699.17	..	81,699.17
TOTAL - 8121	5,03,925.96	1,35,187.98	6,39,113.94	4,66,785.62	67,748.24	5,34,533.86
TOTAL - (a) Reserve Funds bearing Interest	5,03,925.96	1,35,187.98	6,39,113.94	4,66,785.62	67,748.24	5,34,533.86
(b) Reserve Funds not bearing Interest						
8225. Road and Bridges Fund						
02. State Roads and Bridges Fund						
101. State Road and Bridges Fund	791.58	..	791.58	21,988.38	..	21,988.38
TOTAL - 8225	791.58	..	791.58	21,988.38	..	21,988.38
8229. Development and Welfare Funds						
104. Development Funds for Animal Husbandry Purposes						
(02) Rajasthan Cow Protection and Promotion Fund	22,434.63	..	22,434.63	11,532.97	..	11,532.97
(03) Rajasthan Cow Protection and Promotion Fund, Reserve Fund	786.57	..	786.57	786.57	..	786.57
TOTAL - 104	23,221.20	..	23,221.20	12,319.54	..	12,319.54

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
J. RESERVE FUNDS - (Contd.)						
(b) Reserve Funds not bearing Interest - (Contd.)						
8229. Development and Welfare Funds - (Concl'd.)						
200. Other Development and Welfare Fund						
(01) Mandi Development Fund	5.35	..	5.35	4.99	..	4.99
(02) Rajasthan Social Welfare Advisory Board Fund	6.85	..	6.85	74.22	..	74.22
(03) Deposit of Special Fees (Peripheral) for the Development of Converted Residential Land	324.59	..	324.59	324.59	..	324.59
(04) Rajasthan Jail Employees Welfare and Benevolent Fund	99.21	..	99.21	74.86	..	74.86
(05) Urban Renewal Fund	2,623.42	..	2,623.42	2,271.15	..	2,271.15
(06) Rajasthan Development and Poverty Mitigating Fund	0.01	..	0.01	0.01	..	0.01
(07) Environment Reform and Health Fund in Mining Areas	7,931.82	..	7,931.82	8,679.93	..	8,679.93
(09) Environment Management Fund in Mining Areas	9.25	..	9.25	7.19	..	7.19
(10) Rajasthan Urban Development Fund	211.06	..	211.06	208.55	..	208.55
(11) Water Conservation Cess Fund	54,108.03	..	54,108.03	33,505.22	..	33,505.22
(12) Dedicated Road Safety Fund	40,072.92	..	40,072.92	37,763.05	..	37,763.05
(13) Rajasthan Transport Infrastructure Development Fund	1,47,505.43	..	1,47,505.43	59,410.27	..	59,410.27
(15) Consumer Welfare Fund	2.39	..	2.39	..	..	..
TOTAL - 200	2,52,900.33	..	2,52,900.33	1,42,324.03	..	1,42,324.03
TOTAL - 8229	2,76,121.53	..	2,76,121.53	1,54,643.57	..	1,54,643.57

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
J. RESERVE FUNDS - (Concl'd.)						
(b) Reserve Funds not bearing Interest - (Concl'd.)						
8235. General and other Reserve Funds						
117. Guarantee Redemption Fund						
(01) Government Security Redemption Fund	8,96,861.80	..	8,96,861.80	7,62,897.12	..	7,62,897.12
TOTAL - 117	8,96,861.80	..	8,96,861.80	7,62,897.12	..	7,62,897.12
120. Guarantee Redemption Fund- Investment Account						
(01) Investment in Securities	(-) 8,36,812.26	8,36,812.26	..	(-) 6,76,638.54	6,76,638.54	..
TOTAL - 120	(-) 8,36,812.26	8,36,812.26	..	(-) 6,76,638.54	6,76,638.54	..
200. Other Funds						
(02) Transfer from/ to Capital Account- Amount received from KFW Germany for Water Supply Scheme PMC, Churu	2.22	..	2.22	2.22	..	2.22
(04) Resource Development Fund	1,033.64	17,054.81	18,088.45	1,033.64	17,054.81	18,088.45
(06) Amount received under Rajasthan Forestry and Bio-diversity Project	54.79	..	54.79	54.79	..	54.79
(08) Rajasthan State Investment Funds	..	..	..	0.01	..	0.01
(09) Natural and Man-made Disaster Relief Fund	13,586.62	..	13,586.62	13,653.26	..	13,653.26
TOTAL - 200	14,677.27	17,054.81	31,732.08	14,743.92	17,054.81	31,798.73
TOTAL - 8235	74,726.81	8,53,867.07	9,28,593.88	1,01,002.50	6,93,693.35	7,94,695.85
TOTAL - (b) Reserve Funds not bearing Interest	3,51,639.92	8,53,867.07	12,05,506.99	2,77,634.45	6,93,693.35	9,71,327.80
TOTAL - J. Reserve Funds	8,55,565.88	9,89,055.05	18,44,620.93	7,44,420.07	7,61,441.59	15,05,861.66

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances						
(a) Deposits Bearing Interest						
8338. Deposits of Local Funds						
103. Deposits of State Housing Boards	397.71	..	397.71	397.71	..	397.71
TOTAL - 103	397.71	..	397.71	397.71	..	397.71
104. Deposits of other Autonomous Bodies						
(01) Deposits of General Provident Fund	79,224.57	..	79,224.57	72,763.41	..	72,763.41
(02) Deposits of Contributory Provident Fund	1,71,926.10	..	1,71,926.10	1,59,583.04	..	1,59,583.04
(03) Deposits of Gratuities	33,305.78	..	33,305.78	23,597.52	..	23,597.52
(04) Deposits of Pension Fund	1,46,873.80	..	1,46,873.80	1,06,208.11	..	1,06,208.11
(05) Deposits of Other Funds	2,51,832.03	..	2,51,832.03	2,38,844.78	..	2,38,844.78
(06) Deposits of Hazard Fund	91.98	..	91.98	91.98	..	91.98
TOTAL - 104	6,83,254.26	..	6,83,254.26	6,01,088.84	..	6,01,088.84
TOTAL - 8338	6,83,651.97	..	6,83,651.97	6,01,486.55	..	6,01,486.55
8342. Other Deposits						
103. Deposits of Government Companies, Corporations etc.						
(03) Deposits of Rajasthan Agro Industries	0.14	..	0.14	0.14	..	0.14
(04) Deposits of Rajasthan Small Industries Corporation	1.88	..	1.88	1.88	..	1.88
(05) Deposits of Rajasthan Land Development Corporation	..#	..	..#	..	..	..
(07) Deposits of Rajasthan State Warehousing Corporation	1,262.52	..	1,262.52	1,325.16	..	1,325.16

Only ₹ 1.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total

(₹ in lakh)

K. Deposits and Advances - (Contd.)
(a) Deposits Bearing Interest - (Contd.)

8342. Other Deposits- (Contd.)

103. Deposits of Government Companies, Corporations etc. - (Contd.)						
(08) Deposits of Rajasthan State Seed Certification Agency	20.00	..	20.00	20.00	..	20.00
(09) Deposits of Rajasthan Agriculture Marketing Board	11,651.63	..	11,651.63	20,050.63	..	20,050.63
(10) Deposits of Rajasthan Rajya Pathya Pustak Mandal	4,813.96	..	4,813.96	9,811.01	..	9,811.01
(12) Deposits of Rajasthan State Road Development and Construction Corporation Limited	52,124.51	..	52,124.51	0.39	..	0.39
(13) Deposits of Rajasthan Tourism Development Corporation	9,071.33	..	9,071.33	910.84	..	910.84
(14) Deposits of Rajasthan State Industrial Development and Investment Corporation	16,827.40	..	16,827.40	16,827.40	..	16,827.40
(15) Deposits of Rajasthan Water Resources Development Corporation	0.37	..	0.37	0.37	..	0.37
(17) Deposits of Rajasthan Scheduled Castes Co-operative Development Corporation	1.50	..	1.50	1.50	..	1.50
(18) Deposits of Rajasthan Pollution Eradication and Control Board	58,526.68	..	58,526.68	58,526.68	..	58,526.68
(19) Deposits of Rajasthan State Road Transport Corporation	.. #	..	.. #	.. #	..	.. #
(20) Deposits of Rajasthan State Hotel Corporation	0.06	..	0.06	0.06	..	0.06
(21) Deposits of Rajasthan State Kray-Vikray Sangh	0.44	..	0.44	0.44	..	0.44
(24) Deposits of Rajasthan Water Supply and Sewerage Management Board	10.30	..	10.30	10.30	..	10.30
(25) Rajasthan State Mines and Minerals Limited	2,18,261.23	..	2,18,261.23	1,90,824.63	..	1,90,824.63
(29) Aravali	10.00	..	10.00	10.00	..	10.00

Only ₹ 344.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(a) Deposits Bearing Interest - (Contd.)						
8342. Other Deposits- (Contd.)						
103. Deposits of Government Companies, Corporations etc. - (Concl'd.)						
(33) Indira Gandhi Panchayati Raj and Grameen Vikas Sansthan	5.01	..	5.01	5.01	..	5.01
(34) Jaipur Metro Rail Corporation	6,582.60	..	6,582.60	..	..	..
(35) Jaipur City Transport Service Limited	0.02	..	0.02	0.02	..	0.02
(36) Rajasthan State Power Finance Corporation Limited	44,537.01	..	44,537.01	3,987.01	..	3,987.01
(38) Rajasthan Info Services Limited, Jaipur	20,000.00	..	20,000.00	20,000.00	..	20,000.00
(39) Rajasthan Renewable Energy Corporation Limited	21,500.00	..	21,500.00	..	..	..
(40) Rajasthan State Ganganagar Sugar Mills	9,043.88	..	9,043.88	16,597.12	..	16,597.12
(41) Rajasthan State Beverages Corporation Limited	2,000.00	..	2,000.00	5,000.00	..	5,000.00
(42) Deposit of Other Corporation/ Board/Circle etc.	1,37,563.32	..	1,37,563.32	2,65,427.03	..	2,65,427.03
(43) Government University	12,265.49	..	12,265.49	15,708.78	..	15,708.78
TOTAL - 103	6,26,081.28	..	6,26,081.28	6,25,046.40	..	6,25,046.40
117. Defined Contribution Pension Scheme for Government Employees						
(01) Compulsory for All India Services- Tier 1	108.24	..	108.24	56.73	..	56.73
(02) Optional for All India Services- Tier 2	0.18	..	0.18	0.10	..	0.10
(03) New Contribution Pension Scheme- State Service	69,136.69	..	69,136.69	69,124.95	..	69,124.95
TOTAL - 117	69,245.11	..	69,245.11	69,181.78	..	69,181.78

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total

(₹ in lakh)

K. Deposits and Advances - (Contd.)
(a) Deposits Bearing Interest - (Contd.)

8342. Other Deposits- (Contd.)

120. Miscellaneous Deposits						
(01) Trust Funds	17,946.97	..	17,946.97	14,900.17	..	14,900.17
(02) Rajasthan Pensioners Medical Relief Fund	4,032.33	..	4,032.33	3,889.51	..	3,889.51
(03) Reporter Welfare Fund	2,889.40	..	2,889.40	2,520.02	..	2,520.02
(04) Rajasthan State Crop Insurance Fund	13.36	..	13.36	13.36	..	13.36
(05) Deposits of World Food Programme	13.68	..	13.68	13.32	..	13.32
(06) Trust and Miscellaneous Fund Investment Account	4,927.76	..	4,927.76	4,401.51	..	4,401.51
(11) Gau-Sewa Ayog	2.91	..	2.91	2.85	..	2.85
(12) Zilla Bal Punarsthapan Samiti	285.55	..	285.55	278.52	..	278.52
(13) Rajasthan Mukhya Mantri Jeevan Raksha Kosh Society	0.03	..	0.03	0.02	..	0.02
(14) State Woman Commission	8.38	..	8.38	8.38	..	8.38
(15) Rajasthan State Library Development Samiti	4,138.02	..	4,138.02	4,291.74	..	4,291.74
(16) Rajasthan Foundation	.. *	..	.. *	.. *	..	.. *
(19) Krishi Upaj Mandi Samiti, Jhunjhunu	13.12	..	13.12	133.32	..	133.32
(20) Krishi Upaj Mandi Samiti, Ajmer	19.28	..	19.28	18.14	..	18.14
(21) Krishi Upaj Mandi Samiti, Sanchor (Jalore)	182.72	..	182.72	265.27	..	265.27
(22) Krishi Upaj Mandi Samiti, Gangapur (Bhilwara)	9.24	..	9.24	9.24	..	9.24
(23) Krishi Upaj Mandi Samiti, Bhinmal	5.90	..	5.90	5.70	..	5.70
(24) Krishi Upaj Mandi Samiti, Jalore	7.22	..	7.22	21.66	..	21.66
(25) Krishi Upaj Mandi Samiti, Srimadhopur	1,124.47	..	1,124.47	974.47	..	974.47

* Only ₹ 151.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total

(₹ in lakh)

K. Deposits and Advances - (Contd.)						
(a) Deposits Bearing Interest - (Contd.)						
8342. Other Deposits- (Contd.)						
120. Miscellaneous Deposits- (Contd.)						
(27) Krishi Upaj Mandi Samiti, Bikaner (Fruits & Vegetable)	580.95	..	580.95	866.86	..	866.86
(28) Krishi Upaj Mandi Samiti, Navalgarh	91.18	..	91.18	9.28	..	9.28
(30) Small Savings Departments	..#	..	..#	..#	..	..#
(32) Government Poultry Farm	65.99	..	65.99	64.25	..	64.25
(33) Police Welfare fund	117.81	..	117.81	200.31	..	200.31
(35) Ritnand Baldev Education Foundation	100.00	..	100.00	100.00	..	100.00
(37) Singhania Foundation Education Committee Pacheri Badi (Jhunjhunu)	162.68	..	162.68	162.68	..	162.68
(38) Jaipur National University	200.00	..	200.00	200.00	..	200.00
(39) Rai Foundation	1.80	..	1.80	1.80	..	1.80
(40) Indian Medical Trust, Jaipur	122.59	..	122.59	119.36	..	119.36
(41) Dr. M.P. Khunteta Homeopathy Medical College, Hospital and Research Centre Society	200.00	..	200.00	200.00	..	200.00
(42) Mewar Education Society, Chittorgarh	113.69	..	113.69	110.70	..	110.70
(43) Shri Jagdish Prasad Zabarmal Tibdewal Private University, Jhunjhunu	102.72	..	102.72	102.76	..	102.76
(44) Bhagwant University, Ajmer	200.01	..	200.01	200.01	..	200.01
(45) Shri Padampat Singhania University, Udaipur	200.00	..	200.00	200.00	..	200.00
(46) Jyoti Vidyapeeth University, Jaipur	100.00	..	100.00	100.00	..	100.00
(47) Jagannath Gupta Memorial Education Society, Delhi	100.00	..	100.00	100.00	..	100.00

Only ₹ 32.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total

(₹ in lakh)

K. Deposits and Advances - (Contd.)

(a) Deposits Bearing Interest - (Contd.)

8342. Other Deposits - (Contd.)

120. Miscellaneous Deposits- **(Contd.)**

(48) Suresh Gyan Vihar University, Jaipur	200.00	..	200.00	200.00	..	200.00
(49) Raffles University, Nimrana, Alwar	168.01	..	168.01	165.31	..	165.31
(50) Jodhpur Private University, Jodhpur	100.00	..	100.00	100.00	..	100.00
(51) Krishi Upaj Mandi Samiti	10,218.62	..	10,218.62	7,458.17	..	7,458.17
(53) Vishvakarma Contributory Pension Yojana	603.65	..	603.65	568.51	..	568.51
(54) Private Universities	9,470.32	..	9,470.32	9,313.18	..	9,313.18
(55) Urban Improvement Trust	864.30	..	864.30	841.57	..	841.57
(56) Panchayat Samiti	0.24	..	0.24	0.24	..	0.24
(57) Compensation and Security amount receipt from Non-Government Temple Assets	14,453.37	..	14,453.37	13,903.80	..	13,903.80
(58) College	206.18	..	206.18	206.18	..	206.18
(59) Rajasthan State Bio Diversity Board	48.27	..	48.27	56.18	..	56.18
(60) State Innovation Council	100.00	..	100.00	100.00	..	100.00
(62) Rajasthan Tourism Training Society, Udaipur	500.00	..	500.00	500.00	..	500.00
(63) Rajasthan Police Housing and Construction Corporation Limited, Jaipur	959.86	..	959.86	785.30	..	785.30
(64) Rajasthan State Open School, Jaipur	8,944.00	..	8,944.00	8,944.00	..	8,944.00
(65) District Mineral Foundation Trust Fund (D.M.F.T.)	4,50,399.34	..	50,399.34	4,14,353.98	..	4,14,353.98
(67) State Mineral Foundation Trust Fund (S.M.F.T.)	0.44	..	0.44	7,629.76	..	7,629.76
(68) Rajasthan State Mineral Exploration Trust (R.S.M.E.T.)	12,863.39	..	12,863.39	9,144.17	..	9,144.17

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(a) Deposits Bearing Interest - (Concl'd.)						
8342. Other Deposits - (Concl'd.)						
120. Miscellaneous Deposits- (Concl'd.)						
(69) Rajasthan Government Health Scheme	49,858.12	..	49,858.12	25,932.25	..	25,932.25
(72) Voluntary Area Development Centre	13.38	..	13.38	..	..	..
TOTAL - 120	5,98,051.25	..	5,98,051.25	5,34,687.81	..	5,34,687.81
TOTAL - 8342	12,93,377.64	..	12,93,377.64	12,28,915.99	..	12,28,915.99
TOTAL - (a) Deposits bearing Interest	19,77,029.61	..	19,77,029.61	18,30,402.54	..	18,30,402.54
(b) Deposits not Bearing Interest						
8443. Civil Deposits						
101. Revenue Deposits	3,613.13	..	3,613.13	3,670.77	..	3,670.77
TOTAL - 101	3,613.13	..	3,613.13	3,670.77	..	3,670.77
103. Security Deposits	1,29,794.62	..	1,29,794.62	94,730.00	..	94,730.00
TOTAL - 103	1,29,794.62	..	1,29,794.62	94,730.00	..	94,730.00
104. Civil Courts Deposits	2,991.79	..	2,991.79	3,934.73	..	3,934.73
TOTAL - 104	2,991.79	..	2,991.79	3,934.73	..	3,934.73

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8443. Civil Deposits - (Contd.)						
105. Criminal Courts Deposits	103.38	..	103.38	83.24	..	83.24
TOTAL - 105	103.38	..	103.38	83.24	..	83.24
106. Personal Deposits	13,76,290.43	..	13,76,290.43	14,11,410.62	..	14,11,410.62
TOTAL - 106	13,76,290.43	..	13,76,290.43	14,11,410.62	..	14,11,410.62
108. Public Works Deposits	6,13,251.87	..	6,13,251.87	5,14,880.86	..	5,14,880.86
TOTAL - 108	6,13,251.87	..	6,13,251.87	5,14,880.86	..	5,14,880.86
109. Forest Deposits	1,785.59	..	1,785.59	1,294.51	..	1,294.51
TOTAL - 109	1,785.59	..	1,785.59	1,294.51	..	1,294.51
111. Other Departmental Deposits						
(01) Deposits of Industries and Supply Department	29.41	..	29.41	29.41	..	29.41
(02) Deposits of Public Health Engineering Department	511.33	..	511.33	511.33	..	511.33
(03) Deposits of Relief and Rehabilitation Department	0.40	..	0.40	0.38	..	0.38
(05) Deposits of Land Acquisition, Rehabilitation and Redevelopment Authority of Jaipur	380.97	..	380.97	361.43	..	361.43
TOTAL - 111	922.11	..	922.11	902.55	..	902.55

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8443. Civil Deposits - (Contd.)						
116. Deposits under various Central and State Acts						
(01) Deposits under Minimum Wages Act, 1948 Section 22-D	116.35	..	116.35	149.39	..	149.39
(02) Deposits under Central Labour Regulation and Abolition Act, 1970	91.33	..	91.33	91.33	..	91.33
TOTAL - 116	207.68	..	207.68	240.72	..	240.72
117. Deposits for work done for Public Bodies or Private Individuals	77.71		77.71	69.16	..	69.16
TOTAL - 117	77.71		77.71	69.16	..	69.16
118. Deposits of fees received by Government servants for work done for Private Bodies	0.01	..	0.01	0.01	..	0.01
TOTAL - 118	0.01	..	0.01	0.01	..	0.01
119. Companies Liquidation Accounts	.. *	..	.. *	.. *	..	.. *
TOTAL - 119	.. *	..	.. *	.. *	..	.. *
121. Deposits in Connection with Elections						
(01) Deposits made by Candidates of Rajasthan Legislative Assembly	28.94	..	28.94	26.13	..	26.13

* Only ₹ 373.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8443. Civil Deposits - (Concl'd.)						
121. Deposits in Connection with Elections - (Concl'd.)						
(02) Deposit made for Election petition	3.95	..	3.95	3.95	..	3.95
(03) Deposits made for Election Appeal	1.68	..	1.68	1.68	..	1.68
TOTAL - 121	34.57	..	34.57	31.76	..	31.76
123. Deposits of Educational Institutions	23,659.77	..	23,659.77	25,066.89	..	25,066.89
TOTAL - 123	23,659.77	..	23,659.77	25,066.89	..	25,066.89
800. Other Deposits						
(03) Other Miscellaneous Funds	185.94	..	185.94	181.95	..	181.95
(04) Contribution of farmers under O. F. D. Works	10.95	..	10.95	1,465.98	..	1,465.98
(05) Vidyut Companies	(-) 12,997.90	..	(-) 12,997.90 (a)	(-) 6,066.76	..	(-) 6,066.76
(06) Jaipur Metro Corporation	1.31	..	1.31	1.31	..	1.31
TOTAL - 800	(-) 12,799.70	..	(-) 12,799.70	(-) 4,417.52	..	(-) 4,417.52
TOTAL - 8443	21,39,932.96	..	21,39,932.96	20,51,898.30	..	20,51,898.30

(a) *Minus* balance is due to non-clearance of amount debited by RBI.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8448. Deposits of Local Funds						
102. Municipal Funds	1,29,056.30	..	1,29,056.30	1,98,589.38	..	1,98,589.38
TOTAL - 102	1,29,056.30	..	1,29,056.30	1,98,589.38	..	1,98,589.38
107. State Electricity Boards Working Funds						
(04) Receipts of accounts of Rajasthan Rajya Vidyut Prasaran Nigam Limited	..	..	..	1,452.00	..	1,452.00
(05) Receipts of accounts of Jaipur Vidyut Vitran Nigam Limited	6,892.57	..	6,892.57	..	..	..
(06) Receipts of accounts of Ajmer Vidyut Vitran Nigam Limited	4,010.63	..	4,010.63	..	..	..
(07) Receipts of accounts of Jodhpur Vidyut Vitran Nigam Limited	2,945.88	..	2,945.88	..	..	..
(08) Disbursement of accounts of Rajasthan Rajya Vidyut Utpadan Nigam Limited (net)	0.30	..	0.30	19,721.30	..	19,721.30
TOTAL - 107	13,849.38	..	13,849.38	21,173.30	..	21,173.30
109. Panchayat Bodies Funds						
(01) Gram Panchayat Fund	(-) 0.77	..	(-) 0.77 (a)	(-) 0.77	..	(-) 0.77
(02) Panchayat Samiti Fund	1,54,713.48	..	1,54,713.48	2,14,561.96	..	2,14,561.96

(a) *Minus* balance is under investigation.

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8448. Deposits of Local Funds - (Contd.)						
109. Panchayat Bodies Funds - (Concltd.)						
(03) Zila Parishad Fund	1,40,378.01	..	1,40,378.01	1,76,385.06	..	1,76,385.06
TOTAL - 109	2,95,090.72	..	2,95,090.72	3,90,946.25	..	3,90,946.25
110. Education Funds	7,755.80	..	7,755.80	7,404.55	..	7,404.55
TOTAL - 110	7,755.80	..	7,755.80	7,404.55	..	7,404.55
111. Medical and Charitable Funds	190.20	..	190.20	248.46	..	248.46
TOTAL - 111	190.20	..	190.20	248.46	..	248.46
120. Other Funds						
(02) Chief Minister Relief Fund	0.28	..	0.28	0.28	..	0.28
(03) Krishi Upaj Mandi Fund	35,261.29	..	35,261.29	28,524.92	..	28,524.92
(04) Deposits of Urban Improvement Trust	4,841.08	..	4,841.08	4,268.84	..	4,268.84
(05) Rajasthan Chief Minister Children Welfare Fund	16,635.97	..	16,635.97	25,950.95	..	25,950.95
(06) Calamity Relief Fund	1.10	..	1.10	1.10	..	1.10

STATEMENT No. 22 - (Contd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Contd.)						
(b) Deposits not Bearing Interest - (Contd.)						
8448. Deposits of Local Funds - (Concl'd.)						
120. Other Funds - <i>(Concl'd.)</i>						
(07) Rajasthan Chief Minister Relief Fund	1,088.45	..	1,088.45	1,067.31	..	1,067.31
(08) Karmkar Pratikar Compensation	63.58	..	63.58	50.11	..	50.11
(09) Mukhya Mantri Jal Swavlamban Abhiyan Nidhi	293.50	..	293.50	293.41	..	293.41
TOTAL - 120	58,185.25	..	58,185.25	60,156.92	..	60,156.92
TOTAL - 8448	5,04,127.65	..	5,04,127.65	6,78,518.86	..	6,78,518.86
8449. Other Deposits						
103. Subventions from Central Road and Infrastructure Fund	..	..	..	1,370.57	..	1,370.57
TOTAL - 103	..	..	..	1,370.57	..	1,370.57
120. Miscellaneous Deposits						
(01) Trust and Other Miscellaneous Fund (Rajasthan)	46.44	..	46.44	46.44	..	46.44
(04) Deposits of Compensation and other outstanding payments to families of Indian nationals injured in Foreign	39.89	..	39.89	39.98	..	39.98
TOTAL - 120	86.33	..	86.33	86.42	..	86.42

STATEMENT No. 22 - (Concl'd.)

Name of Reserve Fund or Deposit Account	Balance as on 31st March 2024			Balance as on 1st April 2023		
	Cash	Investment	Total	Cash	Investment	Total
<i>(₹ in lakh)</i>						
K. Deposits and Advances - (Concl'd.)						
(b) Deposits not Bearing Interest - (Concl'd.)						
8449. Other Deposit - (Concl'd.)						
123. National Mineral Exploration Trust Deposits						
(01) Mineral Trust Deposits	0.59	..	0.59	0.59	..	0.59
TOTAL - 123	0.59	..	0.59	0.59	..	0.59
TOTAL - 8449	86.92	..	86.92	1,457.58	..	1,457.58
TOTAL - (b) Deposits not bearing Interest	26,44,147.53	..	26,44,147.53	27,31,874.74	..	27,31,874.74
TOTAL - K. Deposits and Advances	46,21,177.14	..	46,21,177.14	45,62,277.28	..	45,62,277.28
TOTAL - Earmarked Funds	54,76,743.02	9,89,055.05	64,65,798.07	53,06,697.35	7,61,441.59	60,68,138.94@

@ Differs from rounding off of absolute figure by (-) 0.06 lakh.

PART II

(Appendices)

APPENDIX No. I - COMPARATIVE EXPENDITURE ON SALARY*

Figures in *italics* represent *charged* expenditure

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Chief Engineer, S.W.R.P.D., Jaipur	2702.	Minor Irrigation	356.34	..	356.34	391.77	..	391.77
	4701.	Capital Outlay on Medium irrigation	136.52	..	136.52	152.87	..	152.87
	Total expenditure on Salary of S.W.R.P.D. Department		492.86	..	492.86	544.64	..	544.64
Commissioner, Disaster Management and Relief, Department and Ex Officie Director Civil Defence Jaipur	2070.	Other Administrative Services	969.29	..	969.29	..	..	..
	2245.	Relief on account of Natural Calamities	788.66	..	788.66	792.47	..	792.47
	Total expenditure on Salary of Disaster Management and Relief Department and Ex-Office Director Civil Defence		1,757.95	..	1,757.95	792.47	..	792.47
Commissioner, Excise Department, Udaipur	2039.	State Excise	15,378.03	..	15,378.03	14,724.16	..	14,724.16
Commissioner, Industries Department, Jaipur	2851.	Village and Small Industries	81.08	..	81.08	62.28	..	62.28
	2852.	Industries	4,643.71	..	4,643.71	4,483.35	..	4,483.35
	Total expenditure on Salary of Industries Department		4,724.79	..	4,724.79	4,545.63	..	4,545.63
Commissioner, Colonisation Department, Bikaner	2701.	Medium Irrigation	1,994.93	..	1,994.93	1,846.85	..	1,846.85

* The figures represent expenditure booked in the accounts under the object head "01. Salary".

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Commissioner, College Education Department, Jaipur	2202.	General Education	1,28,935.76	..	1,28,935.76	1,08,703.95	..	1,08,703.95
Commissioner, Agriculture Department, Jaipur	2401.	Crop Husbandry	56,754.47	781.47	57,535.94	51,895.54	725.24	52,620.78
Commissioner, Food, Civil Supplies and Consumer Affairs, Jaipur	3456.	Civil Supplies	7,719.72	..	7,719.72	6,877.09	..	6,877.09
	3475.	Other General Economic Services	368.94	..	368.94	399.97	..	399.97
	Total expenditure on Salary of Food, Civil Supplies and Consumer Affairs Department		8,088.66	..	8,088.66	7,277.06	..	7,277.06
Commissioner, Tribal Area Development Department, Udaipur	2202.	General Education	6,617.60	..	6,617.60	5,836.98	..	5,836.98
	2225.	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	4,399.01	..	4,399.01	4,026.71	..	4,026.71
	Total expenditure on Salary of Tribal Area Development Department		11,016.61	..	11,016.61	9,863.69	..	9,863.69
Commissioner, Water Shed Development and Soil Conservation Department Jaipur	2402.	Soil and Water Conservation	8,089.19	..	8,089.19	7,276.81	..	7,276.81

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Commissioner, Devasthan Department, Udaipur	2250.	Other Social Services	1,450.56	..	1,450.56	1,309.73	..	1,309.73
	3604.	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	5.18	..	5.18	4.11	..	4.11
	Total expenditure on Salary of Devasthan Department		1,455.74	..	1,455.74	1,313.84	..	1,313.84
Commissioner, Transport Department, Jaipur	2041.	Taxes on Vehicles	11,086.19	..	11,086.19	9,996.24	..	9,996.24
	3055.	Road Transport	66.30	..	66.30	71.39	..	71.39
	Total expenditure on Salary of Transport Department		11,152.49	..	11,152.49	10,067.63	..	10,067.63
Commissioner, Tourism Department, Jaipur	3452.	Tourism	1,467.72	..	1,467.72	1,332.74	..	1,332.74
Commissioner, Land Settlement Department, Jaipur	2029.	Land Revenue	3,692.30	..	3,692.30	3,425.62	..	3,425.62
Commissioner, Woman Empowerment Department, Jaipur	2235.	Social Security and Welfare	2,811.58	12.00	2,823.58	2,358.94	10.04	2,368.98
Commissioner, State Insurance and Provident Fund Department, Jaipur	2235.	Social Security and Welfare	11,244.69	..	11,244.69	11,580.97	..	11,580.97

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Commissioner, Commercial Taxes Department, Jaipur	2040.	Taxes on Sales, Trade etc.	23,281.54	..	23,281.54	22,048.49	..	22,048.49
Commissioner, Labour Department, Jaipur	2230.	Labour, Employment and Skill Development	3,644.33	..	3,644.33	3,431.94	..	3,431.94
Commissioner, Social Justice and Empowerment Department, Jaipur	2225.	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	14,927.00	71.90	14,998.90	13,625.44	50.38	13,675.82
	2235.	Social Security and Welfare	3,834.43	..	3,834.43	3,660.71	..	3,660.71
	Total expenditure on Salary of Social Justice and Empowerment Department		18,761.43	71.90	18,833.33	17,286.15	50.38	17,336.53
Commissioner, Information Technology and Communication Department, Jaipur	2220.	Information and Publicity	..	..	..	2.65	..	2.65
	3454.	Census Survey and Statistics	18,138.16	..	18,138.16	16,441.68	..	16,441.68
	Total expenditure on Information Technology and Communication Department		18,138.16	..	18,138.16	16,444.33	..	16,444.33
	2204.	Sports and Youth Services	2,680.45	..	2,680.45	2,590.94	..	2,590.94
Deputy Director General, N.C.C. Directorate, Jaipur								

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Deputy Secretary, General Administration (Ka), Department, Jaipur	2013.	Council of Ministers	457.24	..	457.24	530.93	..	530.93
	2052.	Secretariat- General Services	464.31	..	464.31	447.24	..	447.24
	2053.	District Administration	(-) 0.99 (a)	..	(-) 0.99	..	..	..
	2070.	Other Administrative Services	2,091.56	..	2,091.56	6,972.10	..	6,972.10
	2075.	Miscellaneous General Services	13.52	..	13.52	..	..	..
Total expenditure on Salary of General Administration (Ka) Department			3,025.64	..	3,025.64	7,950.27	..	7,950.27
Joint Secretary, Department of Personnel (KHA), Jaipur	2014.	Administration of Justice	7.88	..	7.88	5.46	..	5.46
	2052.	Secretariat- General Services	21,291.52	..	21,291.52	20,108.46	..	20,108.46
	2251.	Secretariat- Social Services	4,091.19	..	4,091.19	3,786.88	..	3,786.88
	3451.	Secretariat- Economic Services	4,223.52	..	4,223.52	3,949.43	..	3,949.43
	Total expenditure on Salary of Personnel (KHA) Department			29,614.11	..	29,614.11	27,850.23	..
Dy. Secretary, Medical Education (Gr-1), Jaipur	2210.	Medical and Public Health	431.41	..	431.41	385.79	..	385.79
Deputy Secretary, Cabinet Secretariat, Rajasthan, Jaipur	2012.	President, Vice-President/ Governor, Administrator of Union Territories	1,284.86	..	1,284.86	1,207.96	..	1,207.96
	2075.	Miscellaneous General Services	..	..	..	9.93	..	9.93
	Total expenditure on Salary of Cabinet Secretariat			1,284.86	..	1,284.86	1,207.96 9.93	..

(a) Minus figure is due to recoveries of overpayments.

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Deputy Secretary, State Enterprises Department, Jaipur	2852.	Industries	138.86	..	138.86	135.58	..	135.58
Deputy Secretary, Command Area Development Department, Jaipur	3451.	Secretariat- Economic Services	126.22	..	126.22	112.25	..	112.25
Commissioner, Command Area Development and Indira Gandhi Canal Project, Bikaner	2705.	Command Area Development	950.76	..	950.76	..	..	..
Commissioner, Command Area Development, Chambal Project, Kota	2700.	Major Irrigation	1,031.93	..	1,031.93	1,021.84	..	1,021.84
	2705.	Command Area Development	1,297.27	..	1,297.27	1,193.02	..	1,193.02
	4705.	Capital Outlay on Command Area Development	380.80	..	380.80	396.96	..	396.96
	Total expenditure on Salary of Command Area Development Chambal Project		2,710.00	..	2,710.00	2,611.82	..	2,611.82
Commissioner, Jagir Rajasthan, Jaipur	2029.	Land Revenue	13.04	..	13.04	..	..	..
Director, Subordinate Engineering Training Institute, Jaipur	2215.	Water Supply and Sanitation	170.66	..	170.66	..	..	..
Director, Archives, Bikaner.	2205.	Art and Culture	635.20	..	635.20	606.54	..	606.54

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Arabic, Persian Research Institute, Tonk	2205.	Art and Culture	151.14	..	151.14	159.28	..	159.28
Director, Minorities Affairs Department, Jaipur	2225.	Welfare of SC, ST, OBC and Minorities	2,479.54	..	2,479.54	1,890.66	..	1,890.66
Director, Economic and Statistics Department Jaipur	2401.	Crop Husbandry	..	160.60	160.60	..	..	..
	3454.	Census Surveys and Statistics	8,539.04	..	8,539.04	7,835.29	..	7,835.29
Total expenditure on Salary of Economic and Statistics Department			8,539.04	160.60	8,699.64	7,835.29	..	7,835.29
Director, Horticulture Department, Jaipur	2401.	Crop Husbandry	6,826.98	..	6,826.98	6,003.33	..	6,003.33
Director, Agriculture Census, Jaipur	2701.	Medium Irrigation	..	51.30	51.30	..	46.84	46.84
Director, Agriculture Marketing Department, Jaipur	2435.	Other Agricultural Programmes	1,186.42	..	1,186.42	1,166.08	..	1,166.08
Director, Treasury and Accounts Jaipur	2054.	Treasury and Accounts Administration	17,076.59	..	17,076.59	16,642.29	..	16,642.29
Director, Mines and Geology Department, Udaipur	2853.	Non-ferrous Mining and Metallurgical Industries	11,647.12	..	11,647.12	10,968.25	..	10,968.25

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Medical and Health Services (E.S.I.), Jaipur	2210.	Medical and Public Health	14,407.03	..	14,407.03	13,681.79	..	13,681.79
Director, Medical And Health Services (Family Welfare), Jaipur	2211.	Family Welfare	28,878.01	91,517.09	1,20,395.10	21,885.73	81,428.34	1,03,314.07
Director, Medical and Health Services Department, Jaipur	2210.	Medical and Public Health	4,81,224.62	..	4,81,224.62	4,23,148.88	..	4,23,148.88
Director, Planning (Man Power) Department, Jaipur	3454.	Census Survey and Statistics	169.76	..	169.76	147.93	..	147.93
Director, Technical Education Department, Jodhpur	2203.	Technical Education	26,293.87	..	26,293.87	28,477.33	..	28,477.33
	2230.	Labour, Employment and Skill Development	..	..	..	14,501.98	..	14,501.98
	Total expenditure on Salary of Technical Education Department		26,293.87	..	26,293.87	42,979.31	..	42,979.31
Director, Inspection Department, Jaipur	2054.	Treasury and Accounts Administration	1,349.05	..	1,349.05	1,434.33	..	1,434.33
Director, Animal Husbandry Department, Jaipur	2403.	Animal Husbandry	1,09,717.26	309.76	1,10,027.02	1,00,839.13	209.00	1,01,048.13

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Archaeology and Museum Department, Jaipur	2205.	Art and Culture	1,829.02	..	1,829.02	1,746.57	..	1,746.57
Director, Pension and Pensioners Welfare Department, Jaipur	2054.	Treasury and Accounts Administration	2,608.29	..	2,608.29	2,318.49	..	2,318.49
Director, Petroleum Department, Jaipur	2802.	Petroleum	174.49	..	174.49	167.84	..	167.84
Director, Oriental Research Institute Of Rajasthan, Jodhpur	2205.	Art and Culture	195.17	..	195.17	209.94	..	209.94
Director, Elementary Education Bikaner	2202.	General Education	8,99,121.60	22,936.55	9,22,058.15	8,70,176.00	12,521.78	8,82,697.78
	2235.	Social Security and Welfare	..	..	..	1.22	..	1.22
Total expenditure on Salary of Elementary Education Department			8,99,121.60	22,936.55	9,22,058.15	8,70,177.22	12,521.78	8,82,699.00
Director, Bhasha And Library Department, Rajasthan, Jaipur	2202.	General Education	176.72	..	176.72	156.95	..	156.95
	2205.	Art and Culture	1,177.42	..	1,177.42	1,164.55	..	1,164.55
Total expenditure on Salary of Bhasha and Library Department			1,354.14	..	1,354.14	1,321.50	..	1,321.50

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Mobile Surgical Units, Jaipur	2210.	Medical and Public Health	1,760.06	..	1,760.06	1,582.96	..	1,582.96
Director, Fisheries Department, Jaipur	2405.	Fisheries	1,229.24	..	1,229.24	1,164.85	..	1,164.85
Director, Secondary Education Department, Bikaner	2202.	General Education	24,77,348.41	(-) 2,048.12 (a)	24,75,300.29	22,21,935.02	1,763.78	22,23,698.80
	2204.	Sports and Youth Services	979.10	..	979.10	908.24	..	908.24
	2235.	Social Security and Welfare	1,311.70	..	1,311.70	1,127.45	..	1,127.45
	Total expenditure on Salary of Secondary Education Department		24,79,639.21	(-) 2,048.12	24,77,591.09	22,23,970.71	1,763.78	22,25,734.49
Director, Evaluation Organisation, Jaipur	3454.	Census Survey and Statistics	782.70	..	782.70	701.98	..	701.98
Director, Revenue Research and Training Institute, Ajmer	2029.	Land Revenue	736.63	..	736.63	736.07	..	736.07
Director, Employment Department, Jaipur	2230.	Labour, Employment and Skill Development	2,202.64	..	2,202.64	2,143.04	..	2,143.04

(a) *Minus* expenditure is due to deposit of amount through challan by the Rajasthan Council of Elementary Education Jaipur of the funds received from Government of India for reimbursement of fees to private Schools under Right to Education from Bank Account of single Nodal Agency .

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Printing and Stationery Department, Jaipur	2058.	Stationery and Printing	1,917.80	..	1,917.80	2,243.90	..	2,243.90
Director, Science and Technology Department, Jaipur	3425.	Other Scientific Research	879.05	110.77	989.82	807.19	157.58	964.77
Director, Law And Legal Affairs (State Litigation), Department, Jaipur	2014.	Administration of Justice	4,379.68	..	4,379.68	3,844.44	..	3,844.44
Director, Forensic Science Laboratory, Jaipur	2055.	Police	2,894.41	..	2,894.41	2,624.86	..	2,624.86
Director, Sanskrit Education Department, Jaipur	2202.	General Education	59,678.30	..	59,678.30	58,406.58	..	58,406.58
Director, Integrated Child Development Services Jaipur	2236.	Nutrition	19,025.98	1,975.00	21,000.98	21,032.37	3,669.04	24,701.41
Director, Literacy and Continuing Education Jaipur	2202.	General Education	1,581.11	..	1,581.11	1,208.42	..	1,208.42
Director, Information and Public Relation Department, Jaipur	2220.	Information and Publicity	2,850.71	..	2,850.71	2,590.30	..	2,590.30

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director, Sainik Welfare Department, Jaipur	2235.	Social Security and Welfare	1,405.85	..	1,405.85	1,209.65	..	1,209.65
Director, Local Bodies Department, Jaipur	2217.	Urban Development	1,226.95	..	1,226.95	1,192.92	..	1,192.92
	3475.	Other General Economic Services	28.02	83.17	111.19	60.83	87.14	147.97
Total expenditure on Salary of Local Bodies Department			1,254.97	83.17	1,338.14	1,253.75	87.14	1,340.89
Director, Local Fund Audit Department, Jaipur	2054.	Treasury and Accounts Administration	4,652.85	..	4,652.85	4,307.47	..	4,307.47
Director, H.C.M. Rajasthan Institute of Public Administration, Jaipur	2070.	Other Administrative Services	1,776.21	..	1,776.21	2,718.13	..	2,718.13
Registrar, Board of Revenue, Ajmer	2029.	Land Revenue	79,870.58	..	79,870.58	74,486.20	..	74,486.20
	2052.	Secretariat- General Services	3,619.14	..	3,619.14	3,422.42	..	3,422.42
	2053.	District Administration	63,859.78	..	63,859.78	59,011.68	..	59,011.68
Total expenditure on Salary of Revenue Board			1,47,349.50	..	1,47,349.50	1,36,920.30	..	1,36,920.30
Controller, Rajasthan State Motor Garage Department, Rajasthan, Jaipur	2070.	Other Administrative Services	5,124.69	..	5,124.69	..	..	..
Registrar, Co-operative Societies, Jaipur	2425.	Co-operation	9,328.95	10.00	9,338.95	9,116.34	26.56	9,142.90

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Project Director and Ex-Officio Deputy Secretary (E.G. S.) Rural Development and Panchayati Raj Department, Jaipur	2515.	Other Rural Development Programmes	48,467.40	..	48,467.40	..	..	..
Project Director and Ex-Officio Deputy Secretary (S.A.P) Rural Development and Panchayati Raj Department, Jaipur	2575.	Other Special Area Programmes	73.78	..	73.78	..	..	..
Project Director and Ex-Officio Deputy Secretary (Finance and Accounts), Rural Development and Panchayati Raj Department, Jaipur	2515.	Other Rural Development Programmes	1,360.18	..	1,360.18	..	..	..
Presiding Officer, Rajasthan Non Governmental Educational Institution, Jaipur	2202.	General Education	146.10	..	146.10	133.51	..	133.51
Pr. Chief Conservator of Forest, Forest Department, Jaipur	2402.	Soil and Water Conservation	429.01	..	429.01	418.76	..	418.76
	2406.	Forestry and Wild Life	39,934.86	88.24	40,023.10	36,933.24	38.60	36,971.84
	4406.	Capital Outlay on Forestry and Wild Life	320.00	..	320.00	..	..	..
	Total expenditure on Salary of Forest Department		40,683.87	88.24	40,772.11	37,352.00	38.60	37,390.60
Principal and Controller, J.L.N. Medical College and Associated Group of Hospitals,Ajmer	2210.	Medical and Public Health	20,786.46	..	20,786.46	20,080.20	..	20,080.20

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Principal, And Controller, R.N.T. Medical College and Associated Group of Hospitals Udaipur	2210.	Medical and Public Health	30,017.01	..	3,017.01	27,413.84	..	27,413.84
Principal And Controller, Medical College, and Associated Group of Hospitals, Kota	2210.	Medical and Public Health	24,365.47	..	24,365.47	22,708.33	..	22,708.33
Principal And Controller, S.M.S. Medical College, and Associated Group of Hospitals Jaipur	2210.	Medical and Public Health	84,129.42	..	84,129.42	79,038.82	..	79,038.82
Principal And Controller Dr. Sampurnanand Medical College, and Associated Group of Hospitals Jodhpur	2210.	Medical and Public Health	40,851.82	..	40,851.82	35,022.00	..	35,022.00
Principal And Controller Sardar Patel Medical College, and Associated Group of Hospitals Bikaner	2210.	Medical and Public Health	24,619.76	..	24,619.76	21,795.19	..	21,795.19
Principal, Pandit M.M.M. Government Ayurvedic College, Udaipur	2210.	Medical and Public Health	1,363.64	..	1,363.64	1,310.83	..	1,310.83
Director General Jails Department, Jaipur	2056.	Jails	18,668.81	..	18,668.81	17,774.85	..	17,774.85

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director General Police Department, Jaipur	2055.	Police	7,49,157.65	..	7,49,157.65	6,95,344.97	..	6,95,344.97
Director General, Anti Corruption Bureau, , Jaipur	2055.	Police	10,411.57	..	10,411.57	9,626.31	..	9,626.31
Inspector General, Registration and Stamp Department, Ajmer	2030.	Stamps and Registration	6,710.75	..	6,710.75	6,444.36	..	6,444.36
Commandant General Home Guard, , Jaipur	2070.	Other Administrative Services	2,336.62	1,344.29	3,680.91	2,163.75	1,263.52	3,427.27
Chief Engineer Public Works Department, Jaipur	2059.	Public Works	37,793.21	..	37,793.21	38,001.29	..	38,001.29
	2070.	Other Administrative Services	174.06	..	174.06	166.05	..	166.05
	2406.	Forestry and Wild Life	1,240.34	..	1,240.34	1,270.08	..	1,270.08
	5054.	Capital Outlay on Roads and Bridges	1,968.43	..	1,968.43	..	..	..
Total expenditure on Salary of Public Works Department			41,176.04	..	41,176.04	39,437.42	..	39,437.42
Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer	4700.	Capital Outlay on Major irrigation	1,066.64	..	1,066.64	1,142.89	..	1,142.89

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Chief Engineer, Indira Gandhi Nahar Project, Bikaner	2700.	Major Irrigation	2,619.22	..	2,619.22	2,534.31	..	2,534.31
	4700.	Capital Outlay on Major Irrigation	3,503.85	..	3,503.85	3,384.23	..	3,384.23
	Total expenditure on Salary of Indira Gandhi Nahar Project		6,123.07	..	6,123.07	5,918.54	..	5,918.54
Chief Engineer, Public Health Engineering Department, Jaipur	2215.	Water Supply and Sanitation	1,59,676.51	..	1,59,676.51	1,63,329.94	..	1,63,329.94
Chief Engineer, Water Resources (North) Department, Hanumangarh	2700.	Major Irrigation	6,883.33	..	6,883.33	6,888.67	..	6,888.67
	2701.	Medium Irrigation	1,190.94	..	1,190.94	1,149.19	..	1,149.19
	4700.	Capital Outlay on Major Irrigation	181.66	..	181.66	143.57	..	143.57
	4711.	Capital Outlay on Flood Control Projects	42.36	..	42.36	39.19	..	39.19
	Total expenditure on Salary of Water Resources (North) Department		8,298.29	..	8,298.29	8,220.62	..	8,220.62
Chief Engineer, Water Resources Department, Jaipur	2700.	Major Irrigation	1,616.24	..	1,616.24	1,566.88	..	1,566.88
	2701.	Medium Irrigation	19,768.38	..	19,768.38	18,824.48	..	18,824.48
	4701.	Capital Outlay on Medium Irrigation	245.87	..	245.87	232.90	..	232.90
	4702.	Capital Outlay on Minor Irrigation	323.16	..	323.16	363.71	..	363.71
	Total expenditure on Salary of Water Resources Department		21,953.65	..	21,953.65	20,987.97	..	20,987.97

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Chief Engineer, Ground Water Department, Jodhpur	2702.	Minor Irrigation	5,526.95	..	5,526.95	5,432.30	..	5,432.30
Chief Engineer, Command Area Development, IGNP, Bikaner	2705.	Command Area Development	..	..	..	966.08	..	966.08
	4705.	Capital Outlay on Command Area Development	1,189.34	1,088.75	2,278.09	1,005.61	970.71	1,976.32
	Total expenditure on Salary of Command Area Development IGNP		1,189.34	1,088.75	2,278.09	1,971.69	970.71	2,942.40
Chief Town Planner, Town Planning Department, Jaipur	2217.	Urban Development	1,380.31	..	1,380.31	1,304.72	..	1,304.72
Chief Inspector, Factory and Boilers Department, Jaipur	2230.	Labour, Employment and Skill Development	1,301.16	..	1,301.16	1,268.42	..	1,268.42
Chief Electoral Officer, Rajasthan, Jaipur	2015.	Elections	6,617.46	..	6,617.46	6,256.53	..	6,256.53
Registrar General, Rajasthan High Court, Jodhpur	2014.	Administration of Justice	14,795.49 1,11,240.46	1,486.78	1,27,522.73	13,456.65 99,433.44	2,315.03	1,15,205.12
Registrar Tax Board Ajmer	2040.	Taxes on Sales, Trade etc.	431.33	..	431.33	394.43	..	394.43
Registrar, Rajasthan Civil Service Appellate Tribunal, Jaipur	2052.	Secretariat- General Services	441.49	..	441.49	387.54	..	387.54

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Senior Electrical Inspector, Jaipur	2045.	Other Taxes and Duties on Commodities and Services	655.77	..	655.77	594.09	..	594.09
Director, Prosecution Department, Jaipur	2014.	Administration of Justice	11,687.83	..	11,687.83	10,947.79	..	10,947.79
Secretary (Rural Development), Rural Development And Panchayati Raj Department,Jaipur	2515.	Other Rural Development Programmes	..	..	..	3,259.42	..	3,259.42
	2575.	Other Special Area Programmes	..	..	..	30.62	..	30.62
		Total expenditure on Salary of Rural Development And Panchayati Raj Department	..	..	..	3,290.04	..	3,290.04
Secretary And Commissioner Panchayati Raj Department, Jaipur	2515.	Other Rural Development Programme	3,488.18	..	3,488.18	3,404.63	..	3,404.63
Principal Secretary, Art and Culture Department, Jaipur	2205.	Art and Culture	..	..	..	103.13	..	103.13
Principal Secretary, Urban Development and, Housing Department, Jaipur	4217.	Capital Outlay on Urban Development	..	..	..	21.89	..	21.89
Principal Secretary, Justice Department, Rajasthan, Jaipur	2014.	Administration of Justice	2,901.04	..	2,901.04	2,705.49	..	2,705.49

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Principal Secretary Environment Department, Jaipur	3435.	Ecology and Environment	105.09	..	105.09	125.47	..	125.47
Secretary, Indira Gandhi Nahar Board, Jaipur	4700.	Capital Outlay on Major Irrigation	561.11	..	561.11	528.27	..	528.27
Financial Advisor, M.P. & Rajasthan Inter State Control Board (Irrigation and Electricity), Kota	2700.	Major Irrigation	25.84	..	25.84	35.60	..	35.60
Secretary, Rajasthan Public Service Commission, Ajmer	2051.	Public Service Commission	2,213.84	..	2,213.84	2,119.19	..	2,119.19
Secretary, Rajasthan Legislative Assembly, Jaipur	2011.	Parliament/ State/ Union Territory Legislatures	17.67 6,231.43	..	6,249.10	18.00 6,495.11	..	6,513.11
Secretary, State Election Commission, Jaipur	2515.	Other Rural Development Programme	360.68	..	360.68	364.70	..	364.70
Secretary, Lokayukt Secretariat, Jaipur	2062.	Vigilance	815.78	..	815.78	664.97	..	664.97
Member, State Transport Appellate Tribunal, Jaipur	2041.	Taxes on Vehicles	66.62	..	66.62	100.67	..	100.67

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Director (Training), Technical Education Department, Jodhpur	2230.	Labour, Employment and Skill Development	16,244.06	..	16,244.06	..	..	..
Director General, State Directorate of Revenue Intelligence, Jaipur	2047.	Other Fiscal Services	440.77	..	440.77	433.81	..	433.81
Joint Legal Remembrancer, Jaipur	2235.	Social Security and Welfare	4,872.41	..	4,872.41	4,253.46	..	4,253.46
Presiding Officer, Waqf Tribunal, Jaipur	2250.	Other Social Services	135.86	..	135.86	120.83	..	120.83
Chief Executive Officer Bio Fuel Authority, Rural Development and Panchayati Raj Department, Jaipur	2810.	New and Renewable Energy	44.53	..	44.53	51.97	..	51.97
Director, Homeopathic Chikitsa, Department Jaipur	2210.	Medical and Public Health	5,732.47	..	5,732.47	4,744.10	..	4,744.10
Director, Unani Chikitsa Department, Jaipur	2210.	Medical and Public Health	3,998.21	..	3,998.21	3,587.68	..	3,587.68
Dy. Secretary, Minorities Affairs Department, Jaipur	2225.	Welfare of SC, ST, OBC and Minorities	11.62	..	11.62	9.10	..	9.10
Director, Specially Abled, Jaipur	2235.	Social Security and Welfare	982.34	..	982.34	901.05	..	901.05

APPENDIX No. I – (Contd.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Chief Engineer Quality Control Water Resource Department, Jaipur	2702.	Minor Irrigation	499.56	..	499.56	662.46	..	662.46
Project Director, Rajasthan Urban Infrastructure Development Project, Jaipur	2217.	Urban Development	..	..	..	519.08	..	519.08
	4217.	Capital Outlay on Urban Development	1,836.74	..	1,836.74	1,015.94	..	1,015.94
	Total expenditure on Salary of Rajasthan Urban Infrastructure Development Project, Jaipur		1,836.74	..	1,836.74	1,535.02	..	1,535.02
Director, Civil Aviation, Jaipur	2070.	Other Administrative Services	116.14	..	116.14	95.62	..	95.62
Director, Ayurveda Department, Ajmer	2210.	Medical and Public Health	90,570.00	..	90,570.00	89,128.38	..	89,128.38
Director, Public Services, Jaipur	2053.	District Administration	560.99	..	560.99	503.95	..	503.95
Commissioner, Child Empowerment Department,	2235.	Social Security and Welfare	477.58	..	477.58	432.17	..	432.17
Director, Gopalan , Jaipur	2403.	Animal Husbandry	424.62	..	424.62	338.94	..	338.94
Secretary, Rajasthan Staff Selection Board, Jaipur	2051.	Public Service Commission	714.99	..	714.99	665.44	..	665.44
Additional Chief Secretary, Delhi- Mumbai Industrial Corridor, Jaipur	2852.	Industries	114.43	..	114.43	126.34	..	126.34

APPENDIX No. I – (Concl.)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)								
Commissioner, Mid-day Meal Jaipur	2202.	General Education	..	148.59	148.59	..	126.78	126.78
Presiding Officer, Food Safety Appellate Tribunal, Jaipur	2210.	Medical and Public Health	102.20	..	102.20	..	..	..
Joint Secretary (Ead) & Ex-Officio Project Director, S.P.F.M.-P.M.U., Rajasthan, Jaipur	2054.	Treasury and Accounts Administration	49.88	..	49.88	69.74	..	69.74
Director, Centre of Excellence for Revenue Research & Analysis (COERRA), Jaipur,	2047.	Other Fiscal Services	37.61	..	37.61	..	..	..
Director, Peace and Non-Violence Directorate Jaipur	2205.	Art and Culture	201.55	..	201.55	..	..	..
Commissioner, Food Safety and Drug Control, Jaipur	2210.	Medical and Public Health	4,412.85	..	4,412.85	3,566.91	..	3,566.91
Director, Civil Defence, Jaipur	2070.	Other Administrative Services	..	..	..	978.99	..	978.99
Total Expenditure on Salary (Revenue)			18,311.86 63,57,356.57	1,19,039.39	64,94,707.82	16,801.80 58,07,177.14	1,04,439.65	59,28,418.59
Total Expenditure on Salary (Capital)			11,756.48	1,088.75	12,845.23	8,428.03	970.71	9,398.74
Total Expenditure on Salary (Revenue and Capital)			18,311.86 63,69,113.05	1,20,128.14	65,07,553.05 #	16,801.80 58,15,605.17	1,05,410.36	59,37,817.33

Differs from rounding off of absolute figure by (-) 0.06 lakh.

APPENDIX No. II - COMPARATIVE EXPENDITURE ON SUBSIDY

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy*						
Commissioner, Food, Civil Supplies and Consumer Affairs Department Jaipur						
3456. Civil Supplies						
102. Civil Supplies Scheme						
(07) National Food Security Scheme						
[01] Antyodaya Families Anna Yojana	..	..	..	3,048.80	..	3,048.80
Total (07)	..	..	..	3,048.80	..	3,048.80
(10) Mukhyamantri Gas Cylinder Yojana						
[01] Gas cylinder	25,918.56	..	25,918.56	..	..	..
Total (10)	25,918.56	..	25,918.56	..	..	..
Total 102	25,918.56	..	25,918.56	3,048.80	..	3,048.80
789. Special Component Plan for Scheduled Castes						
(03) National Food Security Scheme						
[02] Antyodaya Families Anna Yojana	93.00	..	93.00	2,276.40	..	2,276.40
Total (03)	93.00	..	93.00	2,276.40	..	2,276.40

* The figures represent expenditure booked in the accounts under the object head “91 Subsidy”.

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Commissioner,						
Food, Civil Supplies and Consumer Affairs						
Department, Jaipur- (Concl.)						
3456. Civil Supplies - (Concl.)						
789. Special Component Plan for Scheduled Castes - (Concl.)						
(05) Mukhyamantri Gas Cylinder Yojana						
[01] Gas cylinder	24,270.91	..	24,270.91	..	..	..
Total (05)	24,270.91	..	24,270.91	..	..	..
Total 789	24,363.91	..	24,363.91	2,276.40	..	2,276.40
796. Tribal Area Sub-plan						
(03) National Food Security Scheme						
[02] Antyodaya Families Anna Yojana	63.01	..	63.01	1,497.91	..	1,497.91
Total (03)	63.01	..	63.01	1,497.91	..	1,497.91
(05) Mukhamantri Gas Cylinder Yojana						
[01] Gas cylinder	11,341.01	..	11,341.01	..	..	..
Total (05)	11,341.01	..	11,341.01	..	..	..
Total 796	11,404.02	..	11,404.02	1,497.91	..	1,497.91
Total Subsidy to Food, Civil Supplies and Consumer Affairs Department	61,686.49	..	61,686.49	6,823.11	..	6,823.11

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Commissioner, Woman Empowerment Department, Jaipur						
2235. Social Security and Welfare						
02. Social Welfare						
196. Assistance to Zilla Parishads / District level Panchayats						
(26) Indira Mahila Shakti Yojana						
[01] Assistance to Women for Establishment of Vocation	2,040.00	..	2,040.00	428.40	..	428.40
Total 196	2,040.00	..	2,040.00	428.40	..	428.40
789. Special Component Plan for Scheduled Castes						
(03) Indira Mahila Shakti Yojana						
[01] Assistance to Women for establishment of Vocation	540.00	..	540.00	113.40	..	113.40
Total 789	540.00	..	540.00	113.40	..	113.40
796. Tribal Area Sub-plan						
(15) Indira Mahila Shakti Yojana						
[01] Assistance to Women for Establishment of Vocation	420.00	..	420.00	88.20	..	88.20
Total 796	420.00	..	420.00	88.20	..	88.20
Total Subsidy to Woman Empowerment Department	3,000.00	..	3,000.00	630.00	..	630.00

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Deputy Secretary, Industrial (Group-1)						
Department, Jaipur						
2852. Industries						
80. General						
102. Industrial Productivity						
(25) Rajasthan Financial Corporation						
[01] Youth Industrialisation Incentive Scheme	375.00	..	375.00	425.00	..	425.00
Total Subsidy to Industrial (Group-1) Department	375.00	..	375.00	425.00	..	425.00
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur						
2801. Power						
80. General						
190. Assistance to Public Sector and other Undertakings						
(43) Grant for non- increasing of Power Tariff						
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited	4,91,232.02	..	4,91,232.02	4,68,040.01	..	4,68,040.01
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited	5,46,079.36	..	5,46,079.36	4,97,420.54	..	4,97,420.54
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited	3,61,483.81	..	3,61,483.81	3,78,269.98	..	3,78,269.98
TOTAL – (43)	13,98,795.19	..	13,98,795.19	13,43,730.53	..	13,43,730.53
(46) Assistance to Rajasthan State Vidyut Prasaran Nigam Limited						
[01] Payment of Pending grant	1,005.00	..	1,005.00	1,020.00	..	1,020.00
TOTAL – (46)	1,005.00	..	1,005.00	1,020.00	..	1,020.00

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
190. Assistance to Public Sector and other Undertakings - (Contd.)						
(47) Assistance for Interest Grants to Power Corporations						
[02] Rajasthan Rajya Vidyut Utpadan Nigam Limited	1,898.46	..	1,898.46	1,898.46	..	1,898.46
TOTAL – (47)	1,898.46	..	1,898.46	1,898.46	..	1,898.46
(50) Assistance to Direct Benefit Transfer for providing relief from electricity rate to agriculture consumers						
[03] Ajmer Vidyut Vitran Nigam Limited	7,580.38	..	7,580.38	6,678.91	..	6,678.91
TOTAL – (50)	7,580.38	..	7,580.38	6,678.91	..	6,678.91
(54) Grant for acquisition of loss of power distribution companies						
[01] Jaipur Vidyut Vitran Nigam Limited	12,817.77	..	12,817.77	2,288.07	..	2,288.07
[02] Jodhpur Vidyut Vitran Nigam Limited	1,65,381.46	..	1,65,381.46	1,20,023.40	..	1,20,023.40
[03] Ajmer Vidyut Vitran Nigam Limited	38,500.21	..	38,500.21	..	..	..
TOTAL – (54)	2,16,699.44	..	2,16,699.44	1,22,311.47	..	1,22,311.47

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
190. Assistance to Public Sector and other Undertakings - (Concl'd.)						
(55) Grants(tariff grant) receivable from the State government to the electricity distribution corporations						
[01] Jaipur Vidhyut Vitran Nigam Limited	52,972.88	..	52,972.88	16,593.36	..	16,593.36
[02] Jodhpur Vidyut Vitran Nigam Limited	47,482.23	..	47,482.23	49,892.96	..	49,892.96
[03] Ajmer Vidyut Vitran Nigam Limited	23,932.40	..	23,932.40	21,913.68	..	21,913.68
TOTAL – (55)	1,24,387.51	..	1,24,387.51	8,84,00.00	..	8,84,00.00
TOTAL - 190	17,50,365.98	..	17,50,365.98	15,64,039.37	..	15,64,039.37
789. Special Component Plan for Scheduled Castes						
(02) Grant for non- increasing of Power Tariff						
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited	1,57,917.92	..	1,57,917.92	1,39,217.94	..	1,39,217.94
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited	1,75,694.23	..	1,75,694.23	2,33,345.71	..	2,33,345.71
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited	1,16,171.52	..	1,16,171.52	1,16,869.55	..	1,16,869.55
TOTAL – (02)	4,49,783.67	..	4,49,783.67	4,89,433.20	..	4,89,433.20

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
789. Special Component Plan for Scheduled Castes - (Contd.)						
(05) Assistance to Rajasthan State Vidyut Prasaran Nigam Limited						
[01] Payment of Pending Grant	285.00	..	285.00	270.00	..	270.00
TOTAL – (05)	285.00	..	285.00	270.00	..	270.00
(07) Assistance through Direct Benefit Transfer to provide relief in electricity rates to agricultural consumers						
[03] Ajmer Vidyut Vitran Nigam Limited	2,149.66	..	2,149.66	1,767.95	..	1,767.95
TOTAL – (07)	2,149.66	..	2,149.66	1,767.95	..	1,767.95
(11) Grant for acquisition of loss of power distribution companies						
[01] Jaipur Vidyut Vitran Nigam Limited	3,634.89	..	3,634.89	605.66	..	605.66
[02] Jodhpur Vidyut Vitran Nigam Limited	46,899.22	..	46,899.22	31,770.90	..	31,770.90
[03] Ajmer Vidyut Vitran Nigam Limited	10,917.97	..	10,917.97	..	..	..
TOTAL – (11)	61,452.08	..	61,452.08	32,376.56	..	32,376.56

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
789. Special Component Plan for Scheduled Castes - (Concltd.)						
(12) Grants(tariff grant) receivable from the State government to the electricity distribution corporations						
[01] Jaipur Vidyut Vitran Nigam Limited	15,022.16	..	15,022.16	4,392.36	..	4,392.36
[02] Jodhpur Vidyut Vitran Nigam Limited	13,465.11	..	13,465.11	13,206.96	..	13,206.96
[03] Ajmer Vidyut Vitran Nigam Limited	6,786.80	..	6,786.80	5,800.68	..	5,800.68
TOTAL – (12)	35,274.07	..	35,274.07	23,400.00	..	23,400.00
TOTAL – 789	5,48,944.48	..	5,48,944.48	5,47,247.71	..	5,47,247.71
796. Tribal Area Sub-plan						
(02) Grant for non- increasing of Power Tarrif						
[01] Assistance to Jaipur Vidyut Vitran Nigam Limited	1,16,361.25	..	1,16,361.25	1,16,246.88	..	1,16,246.88
[02] Assistance to Jodhpur Vidyut Vitran Nigam Limited	1,29,459.48	..	1,29,459.48	1,68,700.69	..	1,68,700.69
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited	85,600.41	..	85,600.41	99,314.04	..	99,314.04
TOTAL – (02)	3,31,421.14	..	3,31,421.14	3,84,261.61	..	3,84,261.61

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Deputy Secretary Finance (Ways and Means)						
Department, Jaipur - (Contd.)						
2801. Power - (Contd.)						
80. General - (Contd.)						
796. Tribal Area Sub-plan - (Contd.)						
(05) Assistance to Rajasthan State Vidyut Prasaran Nigam Limited						
[01] Payment of Pending Grant	210.00	..	210.00	210.00	..	210.00
TOTAL – (05)	210.00	..	210.00	210.00	..	210.00
(07) Assistance through Direct Benefit Transfer to provide relief in electricity rates to agricultural consumers						
[03] Assistance to Ajmer Vidyut Vitran Nigam Limited	1,583.96	..	1,583.96	1,375.07	..	1,375.07
TOTAL – (07)	1,583.96	..	1,583.96	1,375.07	..	1,375.07
(11) Grant for acquisition of loss of power distribution Companies						
[01] Jaipur Vidyut Vitran Nigam Limited	2,678.34	..	2,678.34	471.07	..	471.07
[02] Jodhpur Vidyut Vitran Nigam Limited	34,557.32	..	34,557.32	24,710.70	..	24,710.70
[03] Ajmer Vidyut Vitran Nigam Limited	8,044.82	..	8,044.82	..	..	..
TOTAL – (11)	45,280.48	..	45,280.48	25,181.77	..	25,181.77

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Joint Secretary, Finance (Ways and Means)						
Department, Jaipur - (Concl'd.)						
2801. Power - (Concl'd.)						
80. General - (Concl'd.)						
796. Tribal Area Sub-plan - (Concl'd.)						
(12) Grants(tariff grant) receivable from the State government to the electricity distribution corporations						
[01] Jaipur Vidyut Vitran Nigam Limited	11,068.96	..	11,068.96	3,416.28	..	3,416.28
[02] Jodhpur Vidyut Vitran Nigam Limited	9,921.66	..	9,921.66	10,272.08	..	10,272.08
[03] Ajmer Vidyut Vitran Nigam Limited	5,000.80	..	5,000.80	4,511.64	..	4,511.64
TOTAL – (12)	25,991.42	..	25,991.42	18,200.00	..	18,200.00
TOTAL – 796	4,04,487.00	..	4,04,487.00	4,29,228.45	..	4,29,228.45
Total Subsidy to Finance (Ways and Means) Department	27,03,797.46	..	27,03,797.46	25,40,515.53	..	25,40,515.53
Director, Horticulture Department, Jaipur						
2401. Crop Husbandry						
119. Horticulture and Vegetable Crops						
(02) Development of Horticulture	8,046.50	..	8,046.50	(-) 0.40	..	(-) 0.40
(25) National Horticulture Mission	789.06	1,183.59	1,972.65	910.00	1,365.00	2,275.00
(26) For Conversion from flow Irrigation to drip Irrigation (Pradhan Mantri Krishi Sinchai Yojana- Micro Irrigation)	4,915.94	7,373.91	12,289.85	6,513.32	9,769.99	16,283.31
(29) Assistance for Establishment of Fruit Gardens	242.87	..	242.87	2.33	..	2.33
(30) Assistance for Exhibition of Horticulture Crops	2,760.80	..	2,760.80	..	..	..

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Horticulture Department, Jaipur - (Contd.)						
2401. Crop Husbandry - (Contd.)						
119. Horticulture and Vegetable Crops - (Concltd.)						
(31) Assistance for Plant Protection Works	3.48	..	3.48	1.00	..	1.00
(32) Assistance Grant on Green House	524.52	..	524.52	..	..	..
(33) Assistance for Innovative Programme	1.72	..	1.72	..	..	..
(37) Assistance on Automation	..	..	..	11.89	..	11.89
(46) Assistance for P.M. KUSUM Component B						
[01] Through Horticulture Department	4,368.16	..	4,368.16	19,584.33	..	19584.33
(47) Additional Grant for Micro Irrigation (MIF NABARD)						
[01] Through Horticulture Department	18,447.66	..	18,447.66	10,154.69	..	10,154.69
(48) Grant for low cost onion storage						
[01] Through Horticulture Department	1,698.33	..	1,698.33	..	..	..
(52) Grants on Apiculture						
[01] Through Horticulture Department	109.25	..	109.25	..	..	..
TOTAL – 119	41,908.29	8,557.50	50,465.79	37,177.16	11,134.99	48,312.15
789. Special Component Plan for Scheduled Castes						
(02) Through the Horticulture Department						
[01] Development of Horticulture	927.55	..	927.55	..	..	..
[04] National Horticulture Mission	224.66	337.00	561.66	221.00	331.50	552.50
[05] For Conversion from flow Irrigation to drip Irrigation (Pradhan Mantri Krishi Sinchai Yojana- Micro Irrigation)	1,401.33	2,102.00	3,503.33	2,124.17	3,186.25	5,310.42
[07] Assistance for Establishment of Fruit Garden	21.63	..	21.63	0.36	..	0.36

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Horticulture Department, Jaipur - (Contd.)						
2401. Crop Husbandry - (Contd.)						
789. Special Component Plan for Scheduled Castes - <i>(Contd.)</i>						
(02) Through the Horticulture Department						
[08] Assistance for Demonstration of Horticulture Works	0.09	..	0.09	..	..	..
[09] Assistance for Plant Protection Work	0.39	..	0.39	0.24	..	0.24
[10] Additional Assistance for Green House	44.09	..	44.09	..	..	..
[11] Assistance for Innovative Programme	0.09	..	0.09	0.14	..	0.14
[12] Additional Assistance on Solar Pump Set	446.85	..	446.85	691.60	..	691.60
[13] Assistance on Automation	..	..	..	0.40	..	0.40
TOTAL – (02)	3,066.68	2,439.00	5,505.68	3,037.91	3,517.75	6,555.66
(14) Assistance for P.M. KUSUM Component B						
[01] Through Horticulture Department	998.24	..	998.24	2,062.89	..	2,062.89
TOTAL – (14)	998.24	..	998.24	2,062.89	..	2,062.89
(15) Additional Grant for Micro Irrigation (MIF NABARD)						
[01] Through Horticulture Department	2,407.46	..	2,407.46	974.13	..	974.13
TOTAL – (15)	2,407.46	..	2,407.46	974.13	..	974.13
(16) Grant for low cost onion storage						
[01] Through Horticulture Department	168.88	..	168.88	..	..	..
TOTAL – (16)	168.88	..	168.88	..	..	..

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Horticulture Department, Jaipur - (Contd.)						
2401. Crop Husbandry - (Contd.)						
789. Special Component Plan for Scheduled Castes - (Concltd.)						
(21) Grants on Apiculture						
[01] Through Horticulture Department	30.09	..	30.09	..	..	..
TOTAL – (21)	30.09	..	30.09	..	..	..
TOTAL – 789	6,671.35	2,439.00	9,110.35	6,074.93	3,517.75	9,592.68
796. Tribal Area Sub-plan						
(51) Through the Horticulture Department						
[01] Horticulture Development	989.40	..	989.40	..	..	..
[03] National Horticulture Mission	162.34	243.50	405.84	169.00	253.50	422.50
[04] Assistance for conversion from flow Irrigation to Drip Irrigation (Pradhan Mantri Krishi Sinchai Yojana- Micro Irrigation)	858.66	1,288.00	2,146.66	931.47	1,397.20	2,328.67
[06] Assistance for Establishment of Fruit Garden	38.88	..	38.88	0.48	..	0.48
[07] Assistance for Demonstration of Horticulture Crop	0.06	..	0.06	..	..	..
[08] Assistance for Plant Protection Work	0.19	..	0.19	0.19	..	0.19
[09] Additional assistance on Green House	70.98	..	70.98	..	..	..
[10] Assistance for Innovative Programme	0.09	..	0.09	..	..	..
[11] Additional Assistance on Solar Pump Set	450.00	..	450.00	707.85	..	707.85
TOTAL – (51)	2,570.60	1,531.50	4,102.10	1,808.99	1,650.70	3,459.69

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Director, Horticulture Department, Jaipur - (Concl'd.)						
2401. Crop Husbandry - (Concl'd.)						
796. Tribal Area Sub-plan - (Concl'd.)						
(80) Assistance for P.M. KUSUM Component B						
[01] Through Horticulture Department	1,180.70	..	1,180.70	2,397.24	..	2,397.24
TOTAL – (80)	1,180.70	..	1,180.70	2,397.24	..	2,397.24
(81) Additional Grant for Micro Irrigation						
[01] Through Horticulture Department	2,288.88	..	2,288.88	1,168.90	..	1,168.90
TOTAL – (81)	2,288.88	..	2,288.88	1,168.90	..	1,168.90
(82) Grant for low cost onion storage						
[01] Through Horticulture Department	15.75	..	15.75	..	..	..
TOTAL – (82)	15.75	..	15.75	..	..	..
(87) Grants on Apiculture						
[01] Through Horticulture Department	25.09	..	25.09	..	..	..
TOTAL – (87)	25.09	..	25.09	..	..	..
TOTAL – 796	6,081.02	1,531.50	7,612.52	5,375.13	1,650.70	7,025.83
Total Subsidy to Horticulture Department	54,660.66	12,528.00	67,188.66	48,627.22	16,303.44	64,930.66

APPENDIX No. II - (Contd.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
<i>(₹ in lakh)</i>						
Explicit Subsidy - (Contd.)						
Deputy. Secretary, Industries (Group-2) Department, Jaipur						
2851. Village and Small Industries						
105. Khadi and Village Industries						
(07) Discount on the sale of Khadi						
[01] Grant to Discount on the sale Clothes of Khadi	500.00	..	500.00	667.00	..	667.00
TOTAL – (07)	500.00	..	500.00	667.00	..	667.00
TOTAL – 105	500.00	..	500.00	667.00	..	667.00
789. Special Component Plan for Scheduled Castes						
(30) Discount on the Sale of Khadi						
[01] Grant to Discount on the Sale of Clothes of Khadi	700.00	..	700.00	351.00	..	351.00
TOTAL – (30)	700.00	..	700.00	351.00	..	351.00
TOTAL – 789	700.00	..	700.00	351.00	..	351.00
796. Tribal Area Sub-plan						
(29) Discount on the Sale of Khadi						
[01] Grant to Discount on the Sale of Clothes of Khadi	300.00	..	300.00	260.00	..	260.00
TOTAL – (29)	300.00	..	300.00	260.00	..	260.00
TOTAL –796	300.00	..	300.00	260.00	..	260.00
Total Subsidy to Industries Department	1,500.00	..	1,500.00	611.00	..	611.00

APPENDIX No. II - (Concl.)

Department Major Head Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
	State Fund Expenditure	Central Assistance (including CSS and CS)	Total	State Fund Expenditure	Central Assistance (including CSS and CS)	Total
(₹ in lakh)						
Explicit Subsidy - (Concl.)						
Chief Engineer,						
Quality Control Water Resource Department,						
Jaipur						
2702. Minor Irrigation						
01. Surface Water						
800. Other Expenditure						
(09) Rajasthan Water Sector Livelihood Improvement Project (RWSLIP)						
[01] Through the Chief Engineer, Water Resources (Quality Control and External Aided)	2,498.19	..	2,498.19	1,729.69	..	1,729.69
Total Subsidy to Quality Control Water Resource Department	2,498.19	..	2,498.19	1,729.69	..	1,729.69
Director, Civil Aviation, Jaipur						
2070 Other Administrative Services						
114 Purchase and Maintenance of Transport						
(07) Regional UDAAN Connectivity Scheme						
[01] Assistance to Service Provider	197.83	..	197.83	280.04	..	280.04
Total Subsidy to Civil Aviation	197.83	..	197.83	280.04	..	280.04
Total Explicit Subsidy	28,27,715.63	12,528.00	28,40,243.63 @	26,00,308.59	16,303.44	26,16,612.03#

@ Differs from rounding off of absolute figure by (-) 0.01 lakh.

Differs from rounding off of absolute figure by (+) 0.01 lakh.

**APPENDIX No. III - GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT
(INSTITUTION WISE AND SCHEME WISE)**

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Municipal Corporations										
	Octroi Reimbursement	Normal	96,345.76	..	96,345.76	..	93,023.51	..	93,023.51	..
		SCSP	25,008.67	..	25,008.67	..	24,146.30	..	24,146.30	..
		TSP	18,907.28	..	18,907.28	..	18,255.30	..	18,255.30	..
	Obligated Grant for Water	CFC (N)	..	20,194.86	20,194.86	..	..	19,507.96	19,507.96	..
	Supply and Solid	CFC (SCSP)	..	5,242.02	5,242.02	..	..	5,063.72	5,063.72	..
	Waste Management to Million Plus Cities	CFC (TSP)	..	3,963.12	3,963.12	..	..	3,828.32	3,828.32	..
	Public light in Urban Local	CFC (N)	19,869.65	..	19,869.65	..	..	..	..	..
	Bodies under Rajasthan Urban	CFC (SCSP)	5,157.61	..	5,157.61	..	..	..	..	..
	Development Fund	CFC (TSP)	3,899.30	..	3,899.30	..	..	..	..	..
	Grants under State Finance	Normal	14,072.00	..	14,072.00	..	23,166.57	..	23,166.57	..
	Commission	SCSP	6,249.00	..	6,249.00	..	6,013.39	..	6,013.39	..
		TSP	4,724.00	..	4,724.00	..	4,546.30	..	4,546.30	..
	Renovation, Improvement and	Normal	8,242.80	..	8,242.80	..	4,121.40	..	4,121.40	..
	Repair of Roads	SCSP	2,139.60	..	2,139.60	..	1,069.80	..	1,069.80	..
		TSP	1,617.60	..	1,617.60	..	808.80	..	808.80	..
	Tied grant for Water Supply	CFC (N)	..	2,041.34	2,041.34	..	..	4,135.33	4,135.33	..
	and Solid Waste Management	CFC (SCSP)	..	529.87	529.87	..	..	1,073.41	1,073.41	..
	to Non Million Plus Cities	CFC (TSP)	..	400.60	400.60	..	..	811.54	811.54	..
	Obligated Grant for Air	CFC (N)	..	1,751.59	1,751.59	..	..	14,317.75	14,317.75	..
	Improvement to Million	CFC (SCSP)	..	454.67	454.67	..	..	3,716.49	3,716.49	..
	Plus Cities	CFC (TSP)	..	343.74	343.74	..	..	2,809.76	2,809.76	..

* Full form of following abbreviations used in this Appendix :-

3. FC(N) - Finance Commission (Normal)

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

1. TSP - Tribal Sub-plan

4. SFC(N) - State Finance Commission (Normal)

7. EAP- Externally Aided Project

2. SCSP - Scheduled Caste Sub-plan

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

8. CFC - Central Finance Commission

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Municipal Corporations - (Contd.)										
	Special grant for Urban bodies for development works	Normal	1,350.00	..	1,350.00	..	..	..	..	..
		SCSP	400.00	..	400.00	..	..	..	..	..
		TSP	275.00	..	275.00	..	..	..	..	..
	Unobligated Grant for Non Million Plus Cities	CFC (N)	..	1,360.88	1,360.88	..	..	2,756.90	2,756.90	..
		CFC (SCSP)	..	353.25	353.25	..	..	715.62	715.62	..
		CFC (TSP)	..	267.07	267.07	..	..	541.02	541.02	..
	Atal Mission of Rejuvenation and Urban Transformation (AMRUT) 2.0 Reforms etc	Normal	..	687.00	687.00	..	..	..	..	..
		SCSP	..	178.00	178.00	..	..	..	..	..
		TSP	..	135.00	135.00	..	..	..	..	..
	Swacch Bharat Mission - Sahari 2.0 (IEC)	Normal	333.62	500.44	834.06	..	..	..	..	..
		SCSP	..	129.90	129.90	..	86.60	..	86.60	..
		TSP	..	..	..	..	65.47	98.20	163.67	..
	National Urban Livelihood Mission	Normal	202.29	303.44	505.73	..	..	..	..	..
		SCSP	52.51	78.76	131.27	..	..	..	..	..
		TSP	39.70	59.55	99.25	..	..	..	..	..
	Assistance for Diagnostic Basic Structure for Primary Health. Nursing Facilities	CFC (N)	..	166.36	166.36	..	..	..	..	..
		CFC (SCSP)	..	43.18	43.18	..	..	..	..	..
		CFC (TSP)	..	32.65	32.65	..	..	..	..	..
	Pradhan Mantri Awas Yojana (Urban)	Normal	20.05	61.52	81.57	..	..	2,977.15	2,977.15	..
		SCSP	5.20	15.97	21.17	..	..	87.66	87.66	..
		TSP	3.94	12.08	16.02	..	..	88.85	88.85	..
	Indira Gandhi Rasoi Yojana	Normal	..	..	..	..	3,031.54	..	3,031.54	..
		SCSP	..	..	..	..	786.90	..	786.90	..
		TSP	..	..	..	..	594.92	..	594.92	..
	Incentive Grant for Execution under recommendation of State Finance Commission	SFC (N)	..	..	..	..	2,029.07	..	2,029.07	..
		SFC (SCSP)	..	..	..	..	526.69	..	526.69	..
		SFC (TSP)	..	..	..	..	398.19	..	398.19	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Municipal Corporations - (Concl'd.)										
	Swacch Bharat Mission	Normal	..	..	..	..	646.24	..	646.24	..
		SCSP	..	..	..	..	167.75	..	167.75	..
		TSP	..	..	..	..	126.82	..	126.82	..
	Other Schemes less than one crore	Normal	0.38	0.01	0.39	..	3.29	..	3.29	..
		SCSP	0.01	0.01	0.02	..	..	..	..	..
		TSP	0.01	0.01	0.02	..	..	..	..	..
Total- Municipal Corporations			2,08,915.98	39,306.89	2,48,222.87	..	1,83,614.85	62,529.68	2,46,144.53	..
Municipalities/ Municipal Councils										
	Octroi Reimbursement	Normal	1,02,855.24	..	1,02,855.24	..	99,019.05	..	99,019.05	..
		SCSP	26,698.34	..	26,698.34	..	25,256.93	..	25,256.93	..
		TSP	20,184.71	..	20,184.71	..	19,421.21	..	19,421.21	..
	Grants under State Finance	SFC (N)	47,300.33	..	47,300.33	..	63,097.76	..	63,097.76	..
	Commission	SFC (SCSP)	12,470.00	..	12,470.00	..	16,378.41	..	16,378.41	..
		SFC (TSP)	8,207.72	..	8,207.72	..	12,382.57	..	12,382.57	..
	Obligated grant for Water Supply	CFC (N)	..	18,895.37	18,895.37	..	..	37,016.86	37,016.86	..
	and Solid Waste Management	CFC (SCSP)	..	4,904.71	4,904.71	..	..	9,608.54	9,608.54	..
	to Non Million Plus Cities	CFC (TSP)	..	3,708.11	3,708.11	..	..	7,264.32	7,264.32	..
	Public light in Urban Local	Normal	18,341.22	..	18,341.22	..	..	..	..	..
	Bodies under Rajasthan	SCSP	4,760.87	..	4,760.87	..	..	..	..	..
	Urban Development Fund	TSP	3,599.35	..	3,599.35	..	..	..	..	..
	Unobligated Grant for Non	CFC (N)	..	12,596.92	12,596.92	..	..	24,677.88	24,677.88	..
	Million Plus Cities	CFC (SCSP)	..	3,269.81	3,269.81	..	..	6,405.69	6,405.69	..
		CFC (TSP)	..	2,472.07	2,472.07	..	..	4,842.89	4,842.89	..
	Renovation, Improvement and	Normal	12,364.20	..	12,364.20	..	6,182.10	..	6,182.10	..
	Repair of Roads	SCSP	3,209.40	..	3,209.40	..	1,604.70	..	1,604.70	..
		TSP	2,426.40	..	2,426.40	..	1,213.20	..	1,213.20	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Municipalities/ Municipal Councils - (Concl'd.)										
	Assistance for Diagnostics	CFC (N)	..	1,521.35	1,521.35	..	..	..	..	..
	Basic Structure for Primary	CFC (SCSP)	..	394.90	394.90	..	..	..	..	..
	Health Nursing Facilities	CFC (TSP)	..	298.56	298.56	..	..	..	..	..
	National Urban Livelihood	Normal	450.26	675.39	1,125.65	..	..	..	..	..
	Mission	SCSP	116.88	175.31	292.19	..	..	..	..	..
		TSP	88.36	132.55	220.91	..	..	..	..	..
	Swacch Bharat Mission-	Normal	435.70	653.56	1,089.26	..	..	..	..	..
	Urban 2.0 (IEC)	SCSP	113.10	169.65	282.75	..	..	..	..	..
		TSP	..	128.25	128.25	..	85.51	..	85.51	..
	Maintenance of Sewerage	Normal	494.21	..	494.21	..	660.00	..	660.00	..
	Schemes									
	Pradhan Mantri Awas Yojana	Normal	42.39	127.18	169.57	..	..	17,038.83	17,038.83	..
	(Urban)	SCSP	11.00	33.00	44.00	..	..	5,545.36	5,545.36	..
		TSP	8.32	24.97	33.29	..	..	154.01	154.01	..
	Incentive Grant for Execution	SFC (N)	..	..	..	..	5,921.05	..	5,921.05	..
	under recommendations of	SFC (SCSP)	..	..	..	..	1,536.94	..	1,536.94	..
	State Finance Commission	SFC (TSP)	..	..	..	..	1,161.97	..	1,161.97	..
	Indira Gandhi Rasoi Yojana	Normal	..	..	..	..	5,217.05	..	5,217.05	..
		SCSP	..	..	..	..	1,354.20	..	1,354.20	..
		TSP	..	..	..	..	1,023.82	..	1,023.82	..
	Swacch Bharat Mission	Normal	..	..	..	..	1,522.28	..	1,522.28	..
	(Rural)	SCSP	..	..	..	..	395.14	..	395.14	..
		TSP	..	..	..	..	298.77	452.71	751.48	..
	Other Schemes less than	Normal	39.85	..	39.85	..	27.59	..	27.59	..
	one crore									
Total- Municipalities/ Municipal Councils			2,64,217.85	50,181.66	3,14,399.51	..	2,63,760.25	1,13,007.09	3,76,767.34	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads										
	Mahatma Gandhi National	Normal	27,920.67	83,762.00	1,11,682.67	..	46,029.91	1,85,668.85	2,31,698.76	..
	Rural Employment	SCSP	9,907.33	32,222.00	42,129.33	..	16,319.71	65,882.49	82,202.20	..
	Guarantee Scheme	TSP	7,205.33	21,616.00	28,821.33	..	11,868.88	47,914.52	59,783.40	..
	Assistance for orphan children	Normal	54,358.00	..	54,358.00	..	49,414.77	..	49,414.77	..
	under Palanhar Yojana	SCSP	25,730.94	..	25,730.94	..	14,953.34	..	14,953.34	..
		TSP	14,857.01	..	14,857.01	..	10,422.10	..	10,422.10	..
	Pradhan Mantri Awas Yojana-	Normal	14,671.23	22,006.85	36,678.08	..	41,855.90	62,783.85	1,04,639.75	..
	Gramin	SCSP	10,557.41	15,836.12	26,393.53	..	31,672.74	47,509.12	79,181.86	..
		TSP	11,449.19	17,173.78	28,622.97	..	34,347.19	51,520.78	85,867.97	..
	National Rural Livelihood	Normal	11,477.17	16,398.25	27,875.42	..	6,766.31	9,907.73	16,674.04	..
	Mission	SCSP	7,303.33	10,893.54	18,196.87	..	6,786.59	10,179.85	16,966.44	..
		TSP	4,606.96	6,731.89	11,338.85	..	3,104.64	4,656.92	7,761.56	..
	Rural BPL Awas	Normal	23,020.31	..	23,020.31	16,155.43	23,734.49	..	23,734.49	16,156.17
		SCSP	6,049.28	..	6,049.28	4,245.30	6,259.91	..	6,259.91	4,268.51
		TSP	4,536.92	..	4,536.92	3,183.93	4,685.11	..	4,685.11	3,184.11
	Assistance under	SFC (N)	9,530.45	..	9,530.45	..	23,859.13	..	23,859.13	..
	recommendations of	SFC (SCSP)	2,502.11	..	2,502.11	..	6,117.75	..	6,117.75	..
	State Finance Commission	SFC (TSP)	1,876.60	..	1,876.60	..	4,418.87	..	4,418.87	..
	Administrative expenses under	Normal	..	13,000.00	1,3000.00	..	..	..	..	..
	Mahatma Gandhi NREGA									
	Scheme									
	Pradhan Mantri Krishi	Normal	3,403.61	5,105.73	8,509.34	..	14,687.74	22,031.61	36,719.35	..
	Sinchai Yojana-	SCSP	883.65	1,325.31	2,208.96	..	2,016.89	3,025.33	5,042.22	..
	Water Shed Component	TSP	668.08	1,001.96	1,670.04	..	1,900.74	2,851.12	4,751.86	..
	Agriculture equipment	Normal	8,874.71	..	8,874.71	..	..	..	..	..
		SCSP	1,158.41	..	1,158.41	..	..	..	..	..
		TSP	1,952.62	..	1,952.62	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Zilla Parishads - (Contd.)											
	Swachh Bharat Mission- Rural	Normal	3,383.50	5,075.25	8,458.75	..	11,405.18	17,107.77	28,512.95	..	
		SCSP	828.70	1,243.05	2,071.75	..	4,593.55	6,890.32	11,483.87	..	
		TSP	475.16	712.74	1,187.90	..	3,253.56	4,880.34	8,133.90	..	
	General Basic Grant under recommendation of Central Finance Commission	CFC (N)	..	5,869.74	5,869.74	..	..	4,969.79	4,969.79	..	
		CFC (SCSP)	..	1,542.41	1,542.41	..	..	1,305.92	1,305.92	..	
		CFC (TSP)	..	1,156.82	1,156.82	..	..	979.46	979.46	..	
	General Basic Grant (tied) under recommendation of Central Finance Commission	CFC (N)	..	5,820.91	5,820.91	..	..	3,034.68	3,034.68	..	
		CFC (SCSP)	..	1,509.48	1,509.48	..	..	797.43	797.43	..	
		CFC (TSP)	..	1,147.18	1,147.18	..	..	598.08	598.08	..	
	National Food Security Mission- Pulses	Normal	2,098.67	3,148.00	5,246.67	..	3,138.97	4,708.45	7,847.42	..	
		SCSP	809.06	1,213.60	2,022.66	..	799.00	1,198.50	1,997.50	..	
		TSP	303.53	455.30	758.83	..	585.93	878.90	1,464.83	..	
	Vishwas Yojana	Normal	6,257.22	..	6,257.22	..	3,476.45	..	3,476.45	..	
		TSP	171.73	..	171.73	..	305.70	..	305.70	..	
	Assistance under Sahyog Yojana	Normal	242.14	..	242.14	..	3,477.06	..	3,477.06	..	
		SCSP	1,880.45	..	1,880.45	..	2,451.46	..	2,451.46	..	
		TSP	2,194.09	..	2,194.09	..	2,288.99	..	2,288.99	..	
	Grant for Establishment expenses	Normal	6,221.19	..	6,221.19	..	6,552.00	..	6,552.00	..	
Voluntary Agencies	Assistance to Executive Voluntary Agencies in Physically and Mentally retarded areas	Normal	5,631.74	..	5,631.74	..	3,196.67	..	3,196.67	..	
		TSP	13.42	..	13.42	..	19.99	..	19.99	..	
	National Agriculture Expansion Mission-	Normal	1,426.02	2,139.02	3,565.04	..	634.61	951.92	1,586.53	..	
	Agriculture Engineering	SCSP	275.34	413.00	688.34	..	133.33	200.00	333.33	..	
		TSP	290.67	436.01	726.68	..	66.84	100.25	167.09	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	

(₹ in lakh)

Zilla Parishads - (Contd.)

Grants for Mahila Nidhi	Assistance for Civil Defence	SCSP	1,500.92	1,601.99	3,102.91	..	4,424.88	4,315.47	8,740.35	..
		TSP	806.00	806.00	1,612.00	..	1,388.26	1,394.26	2,782.52	..
	Rajasthan Mahila Nidhi	Normal	1,773.00	..	1,773.00	..	1,564.98	..	1,564.98	..
	Credit cooperative Federation	SCSP	710.00	..	710.00	..	624.98	..	624.98	..
	Limited	TSP	1,063.00	..	1,063.00	..	939.98	..	939.98	..
	Chief Minister Rural	Normal	2,236.18	..	2,236.18	..	497.85	..	497.85	..
	Employment Guarantee	SCSP	831.70	..	831.70	..	202.57	..	202.57	..
	Scheme	TSP	429.64	..	429.64	..	97.84	..	97.84	..
	Rashtriya Gram Swaraj	Normal	1,044.00	1,566.00	2,610.00	..	..	..	..	..
	Abhiyan	SCSP	258.00	387.00	645.00	..	..	..	..	..
		TSP	63.00	95.00	158.00	..	..	..	..	..
	Grant for crop safety by	Normal	2,388.16	..	2,388.16	..	1,699.64	..	1,699.64	..
	fencing	SCSP	579.95	..	579.95	..	334.49	..	334.49	..
		TSP	437.07	..	437.07	..	406.04	..	406.04	..
	National Food Security Mission	Normal	573.81	1,703.10	2,276.91	..	569.08	853.61	1,422.69	..
	Healthy Grain	SCSP	223.15	334.73	557.88	..	145.35	218.03	363.38	..
		TSP	203.79	305.68	509.47	..	144.33	216.51	360.84	..
	National Rural Economic	Normal	594.09	891.15	1,485.24	..	1,044.18	1,566.26	2,610.44	..
	Modification Project	SCSP	356.47	534.68	891.15	..	601.02	900.00	1,501.02	..
		TSP	237.63	356.46	594.09	..	400.00	600.00	1,000.00	..
	Water Management	SCSP	1,762.64	..	1,762.64	..	..	..	..	..
		TSP	383.49	..	383.49	..	..	..	..	..
	National Agriculture Expansion	Normal	314.24	383.85	698.09	..	315.45	385.55	701.00	..
	Mission- Agriculture Expansion	SCSP	367.82	440.84	808.66	..	285.75	349.25	635.00	..
		TSP	262.61	304.81	567.42	..	181.55	221.89	403.44	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads - (Contd.)										
	Navjeevan Yojana	Normal	266.48	..	266.48	..	216.04	..	216.04	..
		SCSP	1,516.75	..	1,516.75	..	1,201.64	..	1,201.64	..
		TSP	..	..	..	..	10.00	..	10.00	..
	Monthly financial assistance scheme for special abled persons with high support needs	Normal	1,692.07	..	1,692.07	..	..	..	..	..
	Zila Navachar Nidhi Yojana	Normal	1,122.00	..	1,122.00	..	412.50	..	412.50	..
		SCSP	297.00	..	297.00	..	247.50	..	247.50	..
		TSP	231.00	..	231.00	..	165.00	..	165.00	..
	National Food Security Mission- Oil Seed	Normal	384.28	576.43	960.71	..	741.24	1,111.87	1,853.11	..
		SCSP	129.35	194.03	323.38	..	187.94	281.91	469.85	..
		TSP	73.26	109.89	183.15	..	203.49	305.24	508.73	..
	Paramparagat Krishi Vikas Yojana	Normal	366.28	549.43	915.71	..	1,050.50	1,575.75	2,626.25	..
		SCSP	96.05	144.07	240.12	..	416.44	624.66	1,041.10	..
		TSP	71.40	107.10	178.50	..	58.02	87.03	145.05	..
	Startup Village Entrepreneurship Programme	Normal	239.01	346.01	585.02	..	97.41	146.12	243.53	..
		SCSP	201.80	321.07	522.87	..	21.60	32.40	54.00	..
		TSP	92.58	133.01	225.59	..	14.40	21.60	36.00	..
	Establishment expenditure of transferred Employees in Panchayati Raj Institutions	Normal	1,200.71	..	1,200.71	..	1,115.40	..	1,115.40	..
		TSP	87.88	..	87.88	..	46.69	..	46.69	..
Education Department	Devnarain Gurukul Yojana	Normal	1,267.98	..	1,267.98	..	2,478.98	..	2,478.98	..
	Grant	Normal	..	1,235.27	1,235.27	..	..	..	..	..
	Seed Development	Normal	716.75	..	716.75	..	1.57	..	1.57	..
		SCSP	210.80	..	210.80	..	11.09	..	11.09	..
		TSP	201.33	..	201.33	..	4.34	..	4.34	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads - (Contd.)										
	Mahatma Gandhi Jan Bhagidari	Normal	761.89	..	761.89	761.89	340.00	..	340.00	340.00
	Vikas Yojana	SCSP	202.00	..	202.00	202.00	90.00	..	90.00	90.00
		TSP	157.00	..	157.00	157.00	70.00	..	70.00	70.00
	Incentive amount for inter-caste marriage..	SCSP	798.75	221.25	1,020.00	..	2,270.00	875.00	3,145.00	..
	Samuhik Vivah Anudan	Normal	714.19	..	714.19	..	322.63	..	322.63	..
	Yojana	SCSP	175.84	..	175.84	..	69.93	..	69.93	..
		TSP	79.37	..	79.37	..	36.25	..	36.25	..
	Women Farmer Empowerment	Normal	161.00	247.00	408.00	..	..	..	..	..
	Project- Integrated Farming	SCSP	96.00	133.00	229.00	..	..	..	..	..
	Cluster	TSP	63.00	100.00	163.00	..	..	..	..	..
	Sustainable Agriculture Mission-	Normal	208.00	312.00	520.00	..	114.50	171.75	286.25	..
	Barani Area Development	SCSP	53.34	80.00	133.34	..	30.65	45.98	76.63	..
		TSP	42.00	63.00	105.00	..	22.50	33.75	56.25	..
Women Security and Consultant Centre	Grants for Social Welfare	Normal	572.92	..	572.92	..	87.53	..	87.53	..
		SCSP	122.77	..	122.77	..	15.12	..	15.12	..
		TSP	62.11	..	62.11	..	7.58	..	7.58	..
	National Food Security Mission-	Normal	220.50	330.76	551.26	..	128.42	192.63	321.05	..
	Coarse Cereal	SCSP	26.58	39.87	66.45	..	50.00	75.00	125.00	..
		TSP	29.49	44.23	73.72	..	23.67	35.51	59.18	..
	Operation of Hostels for SC, ST and OBC	Normal	689.24	..	689.24	..	643.34	..	643.34	..
	Agriculture Exhibition/ Minikits	Normal	483.22	..	483.22	..	..	..	..	..
		SCSP	49.10	..	49.10	..	..	..	..	..
		TSP	86.19	..	86.19	..	..	..	..	..
	Assistance to Needy Persons	Normal	400.00	..	400.00	..	..	..	..	..
	(Non-Pensioners) under COVID 19	SCSP	50.00	..	50.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads - (Contd.)										
	National Food Security Mission- Wheat	Normal	96.68	145.02	241.70	..	98.50	147.75	246.25	..
		SCSP	28.49	42.74	71.23	..	27.20	40.80	68.00	..
		TSP	19.00	28.50	47.50	..	19.53	29.30	48.83	..
Social Justice and Empowerment Department	Devnarin Scheme- Anuprati Scheme for Special Backward Class	Normal	349.12	..	349.12	..	149.91	..	149.91	..
Rural self employment training institute	Grants for Self Employment Programmes	Normal	..	322.91	322.91	..	..	1,000.00	1,000.00	..
	Eradication of Insect and Disease	Normal	226.39	..	226.39	..	5.20	..	5.20	..
		SCSP	60.28	..	60.28	..	0.20	..	0.20	..
		TSP	34.33	..	34.33	..	0.25	..	0.25	..
	Operation of Old age home for Welfare of Disabled	Normal	299.87	..	299.87	..	99.87	..	99.87	..
Self Help Institutions	Establishment and Operation of Old Age Home through Self Help Institution	Normal	239.90	..	239.90	..	277.83	..	277.83	..
	Sustainable Agriculture Mission- Agriculture forestry	Normal	58.46	87.70	146.16	..	..	..	..	..
		SCSP	5.09	7.63	12.72	..	..	..	..	..
		TSP	22.36	33.53	55.89	..	..	..	..	..
	Camp for Marriage of Handicapped	Normal	168.00	..	168.00	..	129.50	..	129.50	..
		TSP	2.00	..	2.00	..	0.50	..	0.50	..
Indira Gandhi Panchayati Raj and Rural Development Institution	Grant for Establishment Expenses	Normal	160.00	..	160.00	..	140.00	..	140.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads - (Contd.)										
Higher Education Department	Ambedkar DBT Voucher - Yojana Assistance to College's for Studying Students in Hostel	Normal	97.04	..	97.04	..	109.26	..	109.26	..
	Nasha Mukti Programme	Normal	..	39.53	39.53	..	..	257.77	257.77	..
	Rajiv Gandhi Water Conservation Scheme	Normal	14.94	..	14.94	..	1,027.38	..	1,027.38	..
		SCSP	..	..	..	..	230.58	..	230.58	..
		TSP	..	..	..	..	175.24	..	175.24	..
	Devnarain Scooty Distribution and Incentive Amount Scheme for Girls	Normal	..	..	..	..	3,454.87	..	3,454.87	..
	Chief Minister Regional Rural Development Scheme	Normal	..	..	..	..	500.00	..	500.00	..
		SCSP	..	..	..	..	300.00	..	300.00	..
		TSP	..	..	..	..	200.00	..	200.00	..
	Assistance for agriculture product storage	Normal	..	..	..	..	575.51	..	575.51	..
		SCSP	..	..	..	..	2.63	..	2.63	..
		TSP	..	..	..	..	80.50	..	80.50	..
	Grant for self-support to pension holder persons with disabilities	Normal	..	..	..	..	507.04	..	507.04	..
	Sustainable Agriculture Mission- Soil Health Management	Normal	..	..	..	..	73.92	110.88	184.80	..
		SCSP	..	..	..	..	14.78	22.18	36.96	..
		TSP	..	..	..	..	16.90	25.34	42.24	..
	National Rural Employment Guarantee Scheme- Stipend under UNNATI Project	Normal	..	..	..	..	..	216.32	216.32	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Zilla Parishads - (Concl.)										
	Development of Sambal villages	SCSP	..	..	..	..	200.00	..	200.00	..
	Other Schemes less than one crore	Normal	431.92	91.92	523.84	..	357.55	66.73	424.28	..
		SCSP	18.02	..	18.02	..	15.28	9.06	24.34	..
		TSP	30.97	1.22	32.19	..	12.79	4.50	17.29	..
	Total- Zilla Parishads		3,37,536.43	2,94,755.35	6,32,291.78	24,705.55	4,45,296.85	5,81,101.64	10,26,398.49	24,108.79
Panchayat Samitis										
	Grants for Primary Schools	Normal	3,96,840.00	..	3,96,840.00	..	3,20,250.00	..	3,20,250.00	..
		TSP	37,050.00	..	37,050.00	..	27,509.92	..	27,509.92	..
	Adhoc assistance for establishment	Normal	1,21,462.50	..	1,21,462.50	..	1,07,944.72	..	1,07,944.72	..
	General Basic Grant under recommendation of Central Finance Commission	CFC (N)	..	23,478.95	23,478.95	..	..	19,879.16	19,879.16	..
		CFC (SCSP)	..	6,169.65	6,169.65	..	..	5,223.72	5,223.72	..
		CFC (TSP)	..	4,627.23	4,627.23	..	..	3,917.79	3,917.79	..
	General Basic Grant (tied) under recommendation of Central Finance Commission	CFC (N)	..	23,283.64	23,283.64	..	..	12,138.73	12,138.73	..
		CFC (SCSP)	..	6,118.33	6,118.33	..	..	3,189.74	3,189.74	..
		CFC (TSP)	..	4,588.75	4,588.75	..	..	2,392.31	2,392.31	..
	Grants under State Finance Commission	SFC (N)	15,251.90	..	15,251.90	..	76,070.08	..	76,070.08	..
		SFC (SCSP)	4,007.80	..	4,007.80	..	19,989.22	..	19,989.22	..
		SFC (TSP)	3,005.85	..	3,005.85	..	14,991.91	..	14,991.91	..
	Grant for Handpump Masons and Fitters	Normal	9,997.00	..	9,997.00	..	11,126.81	..	11,126.81	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Panchayat Samitis - (Concl.)										
	Establishment expenditure of transferred Employees in Panchayati Raj Institutions	Normal	235.58	..	235.58	..	550.65	..	550.65	..
	Other Schemes less than one crore	Normal	..	..	..	..	(-) 0.16	..	(-) 0.16	..
	Total- Panchayat Samitis		5,87,850.63	68,266.55	6,56,117.18	..	5,78,433.15	46,741.45	6,25,174.60	..
Gram Panchayats										
	Grants under State Finance Commission	SFC (N)	1,58,576.03	..	1,58,576.03	..	1,63,741.32	..	1,63,741.32	..
		SFC (SCSP)	18,597.14	..	18,597.14	..	53,864.52	..	53,864.52	..
		SFC (TSP)	32,189.59	..	32,189.59	..	32,110.30	..	32,110.30	..
	General Basic Grant under recommendation of Central Finance Commission	CFC (N)	..	88,049.76	88,049.76	..	..	74,456.46	74,456.46	..
		CFC (SCSP)	..	23,144.76	23,144.76	..	..	19,567.42	19,567.42	..
		CFC (TSP)	..	17,357.23	17,357.23	..	..	14,674.25	14,674.25	..
	General Basic Grant (tied) under recommendation of Central Finance Commission	CFC (N)	..	87,181.14	87,181.14	..	..	45,616.80	45,616.80	..
		CFC (SCSP)	..	22,907.98	22,907.98	..	..	11,986.90	11,986.90	..
		CFC (TSP)	..	17,181.68	17,181.68	..	..	8,990.97	8,990.97	..
	Other Schemes less than one crore	Normal	50.00	..	50.00	..	75.54	..	75.54	..
	Total- Gram Panchayats		2,09,412.76	2,55,822.55	4,65,235.31	..	2,49,791.68	1,75,292.80	4,25,084.48	..
Statutory Corporations										
Rajasthan State Road Transport Corporation	Grants for reimbursement of amount of free/ concessional travels in RSRTC Buses	Normal	50,472.34	..	50,472.34	..	35,755.00	..	35,755.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Statutory Corporations - (Concl'd.)											
Rajasthan State Road Transport Corporation	Other Assistance	Normal	20,000.00	..	20,000.00	..	20,000.00	..	20,000.00	..	
Jaipur City Transport Services Limited	Urban Development Schemes-	Normal	2,711.34	..	2,711.34	..	5,138.70	..	5,138.70	..	
	Rajasthan Transport Infrastructure	SCSP	708.69	..	708.69	..	1,333.86	..	1,333.86	..	
	Development Fund	TSP	569.97	..	569.97	..	1,008.44	..	1,008.44	..	
Ajmer City Transport Services Limited	Rajasthan Transport	Normal	137.38	..	137.38	..	314.60	..	314.60	..	
	Infrastructure	SCSP	35.66	..	35.66	..	81.66	..	81.66	..	
	Development Fund	TSP	26.96	..	26.96	..	61.74	..	61.74	..	
Rajasthan State Road Transport Corporation	Assistance for Viability Gap Fund	Normal	..	..	..	..	941.00	..	941.00	..	
Jodhpur City Transport Services Limited	Rajasthan Transport	Normal	..	..	..	..	621.79	..	621.79	..	
	Infrastructure	SCSP	..	..	..	..	161.40	..	161.40	..	
	Development Fund	TSP	..	..	..	..	122.02	..	122.02	..	
Kota City Transport Services Limited	Rajasthan Transport	Normal	..	..	..	..	501.44	..	501.44	..	
	Infrastructure	SCSP	..	..	..	..	130.16	..	130.16	..	
	Development Fund	TSP	..	..	..	..	98.40	..	98.40	..	
Udaipur City Transport Services Limited	Rajasthan Transport	Normal	..	..	..	..	379.85	..	379.85	..	
	Infrastructure	SCSP	..	..	..	..	98.60	..	98.60	..	
	Development Fund	TSP	..	..	..	..	74.55	..	74.55	..	
Total- Statutory Corporations			74,662.34	..	74,662.34	..	66,823.21	..	66,823.21	..	
Government Companies											
Rajasthan Medical Service Corporation	Mukhyamantri Nishulk	Normal	52,000.00	..	52,000.00	..	..	..	..	..	
	Nirogee Rajasthan	SCSP	16,000.00	..	16,000.00	..	..	..	..	..	
	Yojana- Dawa	TSP	12,000.00	..	12,000.00	..	..	..	..	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Government Companies - (Contd.)											
Jaipur Metro Rail Corporation Limited	Rajasthan Transport Infrastructure Development Fund	Normal	9,000.00	..	9,000.00	..	7,380.00	..	7,380.00	..	
Rajasthan Skill and Livelihood Development Corporation	Koushal Prashikshan Karyakram	Normal	2,746.00	..	2,746.00	..	..	..	..	..	
		SCSP	715.00	..	715.00	..	..	..	..	..	
		TSP	539.00	..	539.00	..	..	..	..	..	
Rajasthan Tourism Development Corporation	Grant	Normal	2,063.76	..	2,063.76	..	12,159.68	..	12,159.68	..	
Rajasthan Tourism Development Corporation	Grant	Normal	167.84	..	167.84	..	..	..	..	..	
		SCSP	43.86	..	43.86	..	..	..	..	..	
		TSP	33.49	..	33.49	..	..	..	..	..	
Rajasthan Financial Services Delivery Limited	Grant	Normal	200.00	..	200.00	..	..	..	..	..	
Rajasthan Small Industries Corporation	Industrial Productivity	Normal	149.99	..	149.99	..	9,627.29	..	9,627.29	..	
Rajasthan Minorities Finance and Development Co-operative Corporations	Welfare of Minorities	Normal	141.48	..	141.48	..	1,704.76	..	1,704.76	..	
Rajasthan State Other Backward Class Commission	Welfare of other Backward Classes	Normal	100.00	..	100.00	..	1,156.50	..	1,156.50	..	
Rajasthan Medical Service Corporation	Free Medicine Distribution Scheme	Normal	..	..	..	..	45,500.00	..	45,500.00	..	
		SCSP	..	..	..	..	14,000.00	..	14,000.00	..	
		TSP	..	..	..	..	10,500.00	..	10,500.00	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Government Companies - (Concl.)										
RIICO	Upgradation of Industrial Effluent Management System of RIICO Industrial Area, Bhiwadi	Normal	..	..	..	..	7,807.00	3,100.00	10,907.00	..
Jaipur Metro Rail Corporation Limited	Metro Rail Project	Normal	..	..	..	..	600.00	..	600.00	600.00
	Other Schemes less than one crore	Normal	50.00	..	50.00	..	51.00	..	51.00	..
		SCSP	20.00	..	20.00	..	17.00	..	17.00	..
		TSP	10.00	..	10.00	..	2.00	..	2.00	..
Total- Government Companies			95,980.42	..	95,980.42	..	1,10,505.23	3,100.00	1,13,605.23	600.00
Non-Government Organisations										
Engineering College, Ajmer	Technical Education	Normal	2,500.00	..	2,500.00	..	1,800.00	..	1,800.00	..
Engineering College, Bikaner	Technical Education	Normal	2,100.00	..	2,100.00	..	2,029.00	..	2,029.00	..
Women Engineering College, Ajmer	Technical Education	Normal	1,500.00	..	1,500.00	..	1,250.00	..	1,250.00	..
Manikaya Lal Verma Textile Institute, Bhilwara	Technical Education	Normal	1,200.00	..	1,200.00	..	900.00	..	900.00	..
Engineering and Technical College, Bikaner	Technical Education	Normal	645.00	..	645.00	..	213.00	..	213.00	..
Engineering College, Jhalawar	Technical Education	Normal	630.00	..	630.00	..	550.00	..	550.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Non-Government Organisations - (Concl.)											
Engineering College, Bharatpur	Technical Education	Normal	540.00	..	540.00	..	400.00	..	400.00	..	
Non Government Secondary Schools- Sainik School, Jhunjhunu	Secondary Education	Normal	454.46	..	454.46	..	136.28	..	136.28	..	
Non Government Secondary Schools- Sainik School, Chittorgarh	Secondary Education	Normal	332.00	..	332.00	..	311.00	..	311.00	..	
Sanskrit Academy	Grants for Language Development	Normal	167.00	..	167.00	..	136.40	..	136.40	..	
Engineering College, Banswara	Technical Education	TSP	135.00	..	135.00	..	75.00	..	75.00	..	
	Other Schemes less than one crore	Normal	135.14	..	135.14	..	164.64	..	164.64	..	
Total- Non-Government Organisations			10,338.60	..	10,338.60	..	7,965.32	..	7,965.32	..	
Universities/ Educational Institutions											
Rajasthan Medical Education Society	Medical Education, Training and Research- Allopathy	Normal	36,110.00	..	36,110.00	..	25,595.20	..	25,595.20	..	
		SCSP	10,650.00	..	10,650.00	..	7,807.87	..	7,807.87	..	
		TSP	7,739.99	..	7,739.99	..	5,622.25	..	5,622.25	..	
Government Secondary Schools	Model School	Normal	27,578.00	..	27,578.00	..	27,585.00	..	27,585.00	..	
		SCSP	6,813.34	..	6,813.34	..	6,855.00	..	6,855.00	..	
		TSP	5,068.66	..	5,068.66	..	5,120.00	..	5,120.00	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Universities/ Educational Institutions- (Contd.)											
Sri Karn Narendra Agriculture University, Jobner	Agriculture Education	Normal	14,858.00	..	14,858.00	8,688.00	5,400.00	..	5,400.00	..	
		TSP	263.00	..	263.00	..	277.00	..	277.00	..	
Animal Husbandry University	Grants for Animal Husbandry	Normal	5,856.25	..	5,856.25	1,822.50	4,900.00	..	4,900.00	..	
		SCSP	4,663.25	..	4,663.25	1,650.00	2,690.00	..	2,690.00	..	
		TSP	2,845.50	..	2,845.50	712.50	2,148.00	..	2,148.00	..	
Rajasthan University	Grants for Higher Education	Normal	12,900.00	..	12,900.00	..	13,000.00	..	13,000.00	..	
Madarasa School	Primary Education	Normal	11,844.00	..	11,844.00	..	10,215.99	..	10,215.99	..	
Jainarain Vyas University, Jodhpur	Grants for Higher Education	Normal	11,000.00	..	11,000.00	..	14,300.00	..	14,300.00	..	
Agriculture University, Jodhpur	Agriculture Education	Normal	6,830.00	..	6,830.00	2,655.00	3,700.00	..	3,700.00	..	
Maharana Pratap Agriculture and Technology University, Udaipur	Agriculture Education	Normal	6,733.00	..	6,733.00	723.00	6,623.00	..	6,623.00	..	
Mohan Lal Sukadiya University, Udaipur	Grants for Higher Education	Normal	5,600.00	..	5,600.00	..	5,835.00	..	5,835.00	..	
Rajasthan Ayurveda University, Jodhpur	Ayurveda under Urban Health Scheme	Normal	3,575.00	..	3,575.00	..	2,590.00	..	2,590.00	..	
		SCSP	1,060.00	..	1,060.00	..	780.00	..	780.00	..	
		TSP	795.00	..	795.00	..	585.00	..	585.00	..	
Swami Keshwanand Rajasthan Agriculture University, Bikaner	Agriculture Education	Normal	5,270.00	..	5,270.00	1,500.00	4,107.00	..	4,107.00	..	
M.B.M University Jodhpur	Higher Education- Assistance to Universities	Normal	4,810.00	..	4,810.00	1,600.00	2,375.00	..	2,375.00	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Universities/ Educational Institutions - (Contd.)											
Rajasthan State Council for Education Research and Training, Udaipur	Samagra shiksha	Normal	1,347.04	1,348.55	2,695.59	..	1,418.09	1,476.63	2,894.72	..	
		SCSP	394.90	424.35	819.25	..	386.65	421.37	808.02	..	
		TSP	295.81	323.72	619.53	..	298.06	326.20	624.26	..	
Jodhpur Health Science University, Jodhpur	Medical Education, Training and Research- Allopathy	Normal	3,500.00	..	3,500.00	..	..	..	..	..	
Agriculture University, Kota	Agriculture Education	Normal	3,445.00	..	3,445.00	1,110.00	2,550.00	..	2,550.00	..	
Dr. Bhimrao Ambedkar law University, Jaipur	Grants for Higher Education	Normal	3,000.00	..	3,000.00	3,000.00	172.36	..	172.36	..	
Hari Dev Joshi Journalism and Communication University Jaipur	Grants for Higher Education	Normal	2,500.00	..	2,500.00	1,900.00	800.00	..	800.00	..	
Government Colleges and Institutions	Rastriya Uchchattar Shiksha Abhiyan	Normal	593.02	830.26	1,423.28	..	20.31	..	20.31	..	
		SCSP	73.74	110.61	184.35	..	..	..	..	..	
		TSP	31.60	47.40	79.00	..	..	..	..	..	
Maharana Pratap Agriculture and Technology University, Udaipur	Agriculture Research	Normal	833.00	..	833.00	..	967.00	..	967.00	..	
		SCSP	251.00	..	251.00	..	234.00	..	234.00	..	
		TSP	436.00	..	436.00	..	397.00	..	397.00	..	
Government Secondary School	Development in Government schools under PM Shree Yojana	Normal	518.59	777.89	1,296.48	..	..	..	..	..	
Vardhman Mahavir Open University Kota	Higher Education- Assistance to Universities	Normal	900.00	..	900.00	..	900.00	..	900.00	..	
Sanskrit University	Grants for Higher Education	Normal	850.97	..	850.97	90.97	814.00	..	814.00	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Universities/ Educational Institutions - (Contd.)											
Sardar Patel Police Security and Crime Justice University, Jodhpur	Education and Training	Normal	718.00	..	718.00	..	647.00	..	647.00	..	
Rajasthan Technical University, Kota	Technical Education	Normal	600.00	..	600.00	..	550.00	..	550.00	..	
Establishment of Kasturba Gandhi Girls Schools	Government Secondary School	Normal	414.00	..	414.00	..	195.00	..	195.00	..	
		SCSP	101.00	..	101.00	..	52.00	..	52.00	..	
		TSP	82.00	..	82.00	..	39.73	..	39.73	..	
New Nursing Colleges	Medical Education, Training and Research- Allopathy	Normal	303.17	..	303.17	..	..	..	..	..	
		SCSP	93.29	..	93.29	..	..	..	..	..	
		TSP	69.97	..	69.97	..	..	..	..	..	
Swami Keshwanand Rajasthan Agriculture University, Bikaner	Agriculture Research	Normal	453.00	..	453.00	..	442.00	..	442.00	..	
Higher Education- Assistance to Universities	Maharshi Dayanand Saraswati University, Ajmer	Normal	400.00	..	400.00	..	100.00	..	100.00	..	
Sri Karan Narendra Agriculture University Jobner	Agriculture Research	Normal	360.00	..	360.00	..	545.00	..	545.00	..	
Rajasthan Hindi Granth Academy	Language Development- Literature in Indian Language	Normal	257.00	..	257.00	..	255.00	..	255.00	..	
Agriculture University Kota	Agriculture Research	Normal	247.56	..	247.56	..	271.73	..	271.73	..	
Bikaner Technical University, Bikaner	Technical Education	Normal	230.00	..	230.00	40.00	220.00	..	220.00	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Universities/ Educational Institutions - (Contd.)										
Vanshawali Conservation and Promotion Academy	Language Development- Literature in Indian Language	Normal	205.00	..	205.00	..	60.00	..	60.00	..
Maharana Pratap Agriculture and Technology University Udaipur	Grants for Animal Husbandry	Normal	145.00	..	145.00	..	142.00	..	142.00	..
		SCSP	35.00	..	35.00	..	30.00	..	30.00	..
		TSP	22.00	..	22.00	..	20.00	..	20.00	..
Govind Guru Tribes University	Grants	TSP	200.00	..	200.00	..	230.00	..	230.00	..
Literature Academy	Language Development- Samvardhan of Modern Indian Language and Literature	Normal	150.26	..	150.26	..	153.19	..	153.19	..
Jhalawar Hospital and Medical College Society	Medical Education, Training and Research- Allopathy	Normal	..	..	..	..	8,670.00	..	8,670.00	..
		SCSP	..	..	..	..	2,308.00	..	2,308.00	..
		TSP	..	..	..	..	1,722.00	..	1,722.00	..
	New India education programme	Normal	..	..	..	..	233.32	349.98	583.30	..
		SCSP	..	..	..	..	67.34	101.00	168.34	..
		TSP	..	..	..	..	36.03	54.05	90.08	..
	Aid to Educational Institution/ Universities	Normal	..	..	..	..	620.00	..	620.00	..
Medical Education, Training and Research Allopathy	Rajasthan Health Science University, Jaipur	Normal	..	..	..	..	550.00	..	550.00	..
Teachers Education College	Samagra Shiksha under Secondary Education	Normal	..	..	..	..	260.00	..	260.00	..
		SCSP	..	..	..	..	70.00	..	70.00	..
		TSP	..	..	..	..	53.09	..	53.09	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Universities/ Educational Institutions - (Concl.)										
Rajasthan Veterinary and Animal Science University, Bikaner	Rastriya Krishi Vikas Yojana	Normal	..	..	..	..	80.00	120.00	200.00	..
		SCSP	..	..	..	..	40.00	60.00	100.00	..
		TSP	..	..	..	..	28.00	42.00	70.00	..
	Other Schemes less than one crore	Normal	573.56	..	573.56	50.00	394.86	61.84	456.70	..
		SCSP	..	..	..	..	18.77	28.16	46.93	..
Total- Universities/ Educational Institutions			2,17,493.47	3,862.78	2,21,356.25	29,041.97	1,86,172.84	3,041.23	1,89,214.07	..
Co-operative Institutions										
Rajasthan State Co-operative Dairy Federation	Mukhyamantri Dugdh Utpadak Sambal Yojana	Normal	20,000.00	..	20,000.00	..	18,000.00	..	18,000.00	..
		SCSP	17,500.00	..	17,500.00	..	16,000.00	..	16,000.00	..
		TSP	17,500.00	..	17,500.00	..	16,000.00	..	16,000.00	..
Cooperative Institutions	Interest Grant to Good Debtor of Cooperative Societies	Normal	15,403.00	..	15,403.00	..	29,966.00	..	29,966.00	..
		SCSP	2,142.00	..	2,142.00	..	4,824.00	..	4,824.00	..
		TSP	2,057.00	..	2,057.00	..	4,842.00	..	4,842.00	..
Credit Co-operative Societies	Assistance for interest payment	Normal	7,544.00	..	7,544.00	..	11,200.00	..	11,200.00	..
		SCSP	828.00	..	828.00	..	1,530.00	..	1,530.00	..
		TSP	963.00	..	963.00	..	1,909.00	..	1,909.00	..
Credit Co-operative Societies	Assistance for Core Banking	Normal	2,314.17	5,797.86	8,112.03	..	606.67	910.00	1,516.67	..
Rajasthan State. Co-operative Land Development Bank Ltd	Interest grant for long term borrowers	Normal	1,900.00	..	1,900.00	..	1,515.90	..	1,515.90	..
		SCSP	450.00	..	450.00	..	366.21	..	366.21	..
		TSP	350.00	..	350.00	..	278.16	..	278.16	..
Rajasthan State Cooperative Bank Limited (Apex Bank)	Agriculture Loan Waive Scheme	Normal	..	..	..	..	70,000.00	..	70,000.00	..
		SCSP	..	..	..	..	17,000.00	..	17,000.00	..
		TSP	..	..	..	..	13,000.00	..	13,000.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Co-operative Institutions - (Concl.)										
	Other Schemes less than one crore	Normal	44.21	..	44.21	..	12.54	..	12.54	..
		SCSP	2.78	..	2.78	..	2.78	..	2.78	..
		TSP	2.08	..	2.08	..	1.88	..	1.88	..
	Total- Co-operative Institutions		89,000.24	5,797.86	94,798.10	..	2,07,055.14	910.00	2,07,965.14	..
Development Authorities										
Rajasthan Scheduled Caste/ Scheduled Tribes Development Corporation	Grants for Welfare of Scheduled Caste	SCSP	3,956.50	..	3,956.50	..	3,000.00	..	3,000.00	..
Rajasthan Livestock Development Board	Animal and Buffalo Development	Normal	292.13	..	292.13	..	500.00	..	500.00	..
Scheduled Tribes Research and Training Institute	Grants	TSP	..	..	..	..	..	215.34	215.34	..
	Other Schemes less than one crore	Normal	184.00	..	184.00	..	187.40	..	187.40	..
	Total- Development Authorities		4,432.63	..	4,432.63	..	3,687.40	215.34	3,902.74	..
State Legislature										
	Schemes less than one crore	Normal	16.75	..	16.75	..	23.06	..	23.06	..
	Total- State Legislature		16.75	..	16.75	..	23.06	..	23.06	..
Administration of Justice.										
Administration of Justice	State Prosecution Department	Normal	500.00	..	500.00	..	..	..	..	..
	Total- State Legislature		500.00	..	500.00	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Taxes on Sales, Trade etc.											
	Rajasthan Investment Promotion Policy- Investment Subsidy	Normal	12,837.58	..	12,837.58	..	8,719.64	..	8,719.64	..	
Industries Department	Rajasthan Investment Promotion Scheme-2019 Interest Grant	Normal	7,360.95	..	7,360.95	..	..	..	..	..	
		SCSP	2,400.00	..	2,400.00	..	..	..	..	..	
		TSP	2,587.12	..	2,587.12	..	..	..	..	..	
Industries Department	Rajasthan Investment Promotion Scheme- Interest Grant	Normal	3,205.49	..	3,205.49	..	7,900.00	..	7,900.00	..	
		SCSP	5,000.00	..	5,000.00	..	5,200.00	..	5,200.00	..	
		TSP	3,250.00	..	3,250.00	..	3,600.00	..	3,600.00	..	
	Rajasthan Investment Promotion Policy Investment Subsidy (Rips 2014)	Normal	9,123.26	..	9,123.26	..	9,350.21	..	9,350.21	..	
Industries Department	Rajasthan Investment Promotion Scheme-Special Incentive Package	Normal	1,300.00	..	1,300.00	..	3,231.25	..	3,231.25	..	
		SCSP	599.58	..	599.58	..	4,400.00	..	4,400.00	..	
		TSP	2,500.00	..	2,500.00	..	3,300.00	..	3,300.00	..	
	Rajasthan Investment Promotion Policy- Employment Generation Subsidy (Rips 2014)	Normal	886.85	..	886.85	..	999.41	..	999.41	..	
Industries Department	Rajasthan Investment Promotion Scheme 2019- Capital Grant	Normal	424.46	..	424.46	424.46	562.65	..	562.65	562.65	
		SCSP	230.00	..	230.00	230.00	128.00	..	128.00	128.00	
		TSP	170.00	..	170.00	170.00	158.00	..	158.00	158.00	
	Rajasthan Investment Promotion Policy- Employment Generation Subsidy	Normal	216.38	..	216.38	..	1,098.29	..	1,098.29	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Taxes on Sales, Trade etc. - (Concl'd.)										
	Rajasthan Investment Promotion Scheme- Zero Liquid Discharged waste Treatment Plant	Normal	50.00	..	50.00	50.00	840.00	..	840.00	840.00
	Other Schemes less than one crore	Normal	43.42	..	43.42	..	64.03	..	64.03	..
	Total- Taxes on Sales, Trade etc.		52,185.09	..	52,185.09	874.46	49,551.48	..	49,551.48	1,688.65
Taxes on Vehicles										
	Other Schemes less than one crore	Normal	..	..	..	..	8.01	..	8.01	..
	Total- Taxes on Vehicles		..	..	..	..	8.01	..	8.01	..
Collection Charges under State Goods and Services Tax										
Hotels and Tour Operators	Reimbursement of State Goods and Service Tax	Normal	496.87	..	496.87	..	3,315.01	..	3,315.01	..
	Rajasthan Investment Promotion Policy- Investment Subsidy (Rips 2019)	Normal	..	..	..	..	4,241.15	..	4,241.15	..
	Other Schemes less than one crore	Normal	4.46	..	4.46	..	..	..	..	..
	Total- Collection Charges under State Goods and Services Tax		501.33	..	501.33	..	7,556.16	..	7,556.16	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Secretariat- General Services											
Bikaner House Management Samiti, New Delhi	Grant	Normal	220.00	..	220.00	..	260.00	..	260.00	..	
Total- Secretariat- General Services			220.00	..	220.00	..	260.00	..	260.00	..	
Treasury and Accounts Administration											
Public Financial Management and Training Institute	Strengthening of Public Financial Management Project	Normal	243.76	..	243.76	..	..	..	..	..	
Rajasthan Social and Execution Audit Authority	Social and Performance Audit	Normal	204.78	..	204.78	..	..	..	..	..	
Rajasthan Financial Services Delivery Limited	Grant	Normal	..	..	..	..	100.00	..	100.00	..	
Total- Treasury and Accounts Administration			448.54	..	448.54	..	100.00	..	100.00	..	
Police											
	Welfare of employees of Police Department-	Normal SCSP	462.68	..	462.68	..	276.44	..	276.44	..	
			..	..	..	..	12.18	..	12.18	..	
Total- Police			462.68	..	462.68	..	288.62	..	288.62	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Jails	Schemes less than one crore	Normal	64.94	..	64.94	..	64.72	..	64.72	..
		SCSP	16.80	..	16.80	..	16.81	..	16.81	..
		TSP	12.57	..	12.57	..	12.91	..	12.91	..
	Total- Jails	94.31	..	94.31	..	94.44	..	94.44	..	
Other Administrative Services	Schemes less than one crore	Normal	108.25	..	108.25	..	131.18	..	131.18	..
	Total- Other Administrative Services		108.25	..	108.25	..	131.18	..	131.18	..
General Education										
	General Expenditure on Samagra Siksha under Primary Education	Normal	88,392.04	1,18,293.06	2,06,685.10	..	80,057.55	1,13,301.36	1,93,358.91	..
		SCSP	33,879.74	50,819.60	84,699.34	..	22,813.00	34,223.89	57,036.89	..
		TSP	18,789.25	28,183.88	46,973.13	..	17,473.29	26,209.43	43,682.72	..
	National Mid day Meal Programme in Schools	Normal	31,883.84	43,872.93	75,756.77	..	31,554.88	43,978.18	75,533.06	..
		SCSP	9,663.81	12,269.32	21,933.13	..	5,838.55	7,920.79	13,759.34	..
		TSP	7,663.38	9,635.54	17,298.92	..	4,860.66	6,636.33	11,496.99	..
	Mukhyamantri Bal Gopal Yojna- Milk Nutrition to students	Normal	37,416.30	..	37,416.30	..	..	..	..	..
		SCSP	17,670.32	..	17,670.32	..	..	..	..	..
		TSP	14,913.38	..	14,913.38	..	..	..	..	..
	Samagra Siksha under Secondary Education	Normal	17,467.49	26,201.23	43,668.72	..	14,931.25	25,424.95	40,356.20	..
		SCSP	3,839.77	5,759.66	9,599.43	..	4,840.00	6,361.02	11,201.02	..
		TSP	2,929.15	4,393.72	7,322.87	..	4,560.00	4,708.96	9,268.96	..
	Star Project on Integrated Education under Primary Education	Normal	5,006.44	7,509.66	12,516.10	..	2,168.83	3,253.24	5,422.07	..
		SCSP	1,521.67	2,282.49	3,804.16	..	1,209.54	1,814.31	3,023.85	..
		TSP	1,149.30	1,723.96	2,873.26	..	590.13	884.70	1,474.83	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
General Education - (Concltd.)										
Madarsa Board	Operation of Maa- Bari Centre	TSP	10,821.04	..	10,821.04	..	10,473.53	..	10,473.53	
	Primary Education	Normal	240.00	..	240.00	..	240.00	..	240.00	..
	Educational Incentive to Students of College level under Scheduled Tribal Welfare Fund	TSP	1.78	..	1.78	..	2,681.33	..	2,681.33	..
	Rajasthan Milk Nutrition Program (Mid Day Meal)	Normal	..	..	..	..	14,837.72	..	14,837.72	..
Shiksha Karmi Board		SCSP	..	..	..	..	6,094.14	..	6,094.14	..
		TSP	..	..	..	..	5,564.71	..	5,564.71	..
	Primary Education	Normal	..	..	..	..	5,052.97	..	5,052.97	..
Total- General Education			3,03,248.70	3,10,945.05	6,14,193.75	..	2,35,842.08	2,74,717.16	5,10,559.24	..
Technical Education										
Vidhya Bhawan, Rural Institute Polytechnic	Grant to Polytechnics College	Normal	86.07	..	86.07	..	149.38	..	149.38	..
Total- Technical Education			86.07	..	86.07	..	149.38	..	149.38	..
Sports and Youth Services										
	Physical Education- Various Sports Programme	Normal	22,346.88	..	22,346.88	..	10,263.57	..	10,263.57	..
Rajasthan Sports Council	Grants	Normal	4,848.00	..	4,848.00	..	3,870.61	..	3,870.61	..
		SCSP	549.00	..	549.00	..	348.14	..	348.14	..
		TSP	427.00	..	427.00	..	303.70	..	303.70	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Sports and Youth Services - (Concl.)										
Rajasthan Bharat Scout and Guides	Youth Welfare Programme for Students	Normal	1,419.37	..	1,419.37		3,861.03	..	3,861.03	..
		SCSP	98.81	..	98.81	..	73.68	..	73.68	..
		TSP	58.57	..	58.57	..	40.68	..	40.68	..
	Para sports academy	Normal	..	..	..	..	2,298.06	..	2,298.06	..
	Rajasthan high level presentation training and rehabilitation center	Normal	..	..	..	..	856.00	..	856.00	..
	Other Schemes less than one crore	Normal	75.46	..	75.46	..	..	..	..	..
Total- Sports and Youth Services			29,823.09	..	29,823.09	..	21,915.47	..	21,915.47	..
Art and Culture										
Amber Development and Management Authority.	Promotion of Art and Culture	Normal	3,033.00	..	3,033.00	450.00	1,615.50	..	1,615.50	..
Autonomous Bodies and Voluntary Agencies	Promotion of Art and Culture	Normal	947.50	..	947.50	..	410.64	..	410.64	..
Jawahar Kala Kendra	Promotion of Art and Culture	Normal	802.12	..	802.12	..	749.89	..	749.89	..
Directorate of Peace and Non-violence	Direction and Administration expenses of Headquarter	Normal	674.49	..	674.49	..	262.30	..	262.30	..
Sangeet Natak Academy	Promotion of Art and Culture	Normal	241.77	..	241.77	..	230.76	..	230.76	..
Lalit Kala Academy	Promotion of Art and Culture	Normal	181.09	..	181.09	..	192.72	..	192.72	..
Ravindra Manch	Promotion of Art and Culture	Normal	150.00	..	150.00	..	170.42	..	170.42	..
Bharat Lok Kala Mandal	Promotion of Art and Culture	Normal	134.56	..	134.56	..	164.94	..	164.94	..
Rajasthan Dharohar Sanrakshan and Pronnati Authority, Jaipur	Promotion of Art and Culture	Normal	134.29	..	134.29	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Art and Culture - (Concl'd.)										
Libraries	Grant to Public Library	Normal	111.69	..	111.69	..	..	..	..	..
Kathak Kendra	Promotion of Art and Culture	Normal	91.40	..	91.40	..	208.00	..	208.00	..
	Other Schemes less than one crore	Normal	1.17	..	1.17	..	30.00	..	30.00	..
Total- Art and Culture			6,503.08	..	6,503.08	450.00	4,035.17	..	4,035.17	..
Medical and Public Health										
	Mukhyamantri Chiranjivi	Normal	1,53,334.00	..	1,53,334.00	..	1,29,500.00	..	1,29,500.00	..
	Swasthya Beema Yojana	SCSP	42,714.00	..	42,714.00	..	31,450.00	..	31,450.00	..
		TSP	33,952.00	..	33,952.00	..	24,050.00	..	24,050.00	..
Ayurveda Department	National Ayush Mission Scheme	Normal	..	3,139.36	3,139.36	..	..	..	..	..
		SCSP	253.83	380.74	634.57	..	..	..	..	..
		TSP	140.94	211.41	352.35	..	..	..	..	..
General Hospital	Grants	Normal	197.30	..	197.30	..	436.57	..	436.57	..
	Rural Health Services Allopathy	Normal	..	..	..	..	291.98	..	291.98	..
	Operation of Primary Health Centres on PPP Mode	SCSP	..	..	..	..	122.09	..	122.09	..
		TSP	..	..	..	..	124.61	..	124.61	..
Total- Medical and Public Health			2,30,592.07	3,731.51	2,34,323.58	..	1,85,975.25	..	1,85,975.25	..
Family Welfare										
	National Rural Health Mission	Normal	80,335.07	1,08,793.00	1,89,128.07	..	1,12,245.12	19,311.46	1,31,556.58	..
		SCSP	25,074.00	26,489.00	51,563.00	..	30,001.94	5,012.72	35,014.66	..
		TSP	23,136.14	20,844.00	43,980.14	..	19,786.89	3,789.76	23,576.65	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Family Welfare - (Concl.)										
	National Health Mission under Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	Normal	659.38	988.06	1,647.44	..	..	..	..	..
		SCSP	232.55	349.82	582.37	..	..	..	..	..
		TSP	121.81	182.21	304.02	..	..	..	..	..
	State Wide Emergency Ambulance Service Scheme- NRHM	Normal	..	..	..	..	2,362.00	..	2,362.00	..
		SCSP	..	..	..	..	535.00	..	535.00	..
		TSP	..	..	..	..	405.00	..	405.00	..
	Total- Family Welfare		1,29,558.95	1,57,646.09	2,87,205.04	..	1,65,335.95	28,113.94	1,93,449.89	..
Urban Development										
	Ajmer Smart City	Normal	..	4,900.00	4,900.00	..	..	..	..	..
	Jaipur Smart City	Normal	..	4,900.00	4,900.00	..	..	..	..	..
Rajasthan Lake Development Authority	Grant	Normal	..	525.00	525.00	..	28.55	..	28.55	..
	Other Schemes less than one crore	Normal	60.00	..	60.00	..	75.00	..	75.00	..
	Total- Urban Development		60.00	10,325.00	10,385.00	..	103.55	..	103.55	..
Information and Publicity										
	Senior Acknowledged Journalist Pension (Award) Scheme	Normal	800.00	..	800.00	..	630.00	..	630.00	..
	Total- Information and Publicity		800.00	..	800.00	..	630.00	..	630.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities											
	Medical, Health, Dairy, Animal Husbandry Agriculture, - Horticulture. Kusum Yojana, Skill Promotion etc. Programme under Tribal Development Fund	TSP	5,297.75	..	5,297.75	..	6,964.05	..	6,964.05	..	
	Anuprati Yojana	Normal	1,668.06	..	1,668.06	..	1,348.94	..	1,348.94	..	
		SCSP	1,647.25	..	1,647.25	..	1,249.81	..	1,249.81	..	
		TSP	1,047.92	..	1,047.92	..	834.50	..	834.50	..	
	Integrated Project for Saharia Development under Tribal Welfare Fund	TSP	3,371.61	..	3,371.61	..	4,130.05	..	4,130.05	..	
	Assistance for Public Health under Tribal Welfare Fund	TSP	2,444.84	..	2,444.84	..	2,717.66	..	2,717.66	..	
	Operation of Maa Bari Centre for Saharia Development under Tribal Welfare Fund	TSP	1,987.94	..	1,987.94	..	999.38	..	999.38	..	
	Operation of Maa Bari Centre for MADA Area Development under Special Scheme Programme (TWF)	TSP	956.58	..	956.58	..	699.71	..	699.71	..	
	Anuprati Scheme for Welfare of Minorities	Normal	603.39	..	603.39	..	209.56	..	209.56	..	
	Integrated Kherwa Development Project under Tribal Welfare Fund	TSP	256.21	..	256.21	..	310.58	..	310.58	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Contd.)										
	Schemes running under article 275(1) of Constitution- Other Miscellaneous Programme for Tribes Development	TSP	..	250.00	250.00	..	..	511.60	511.60	..
	Tuberculosis Control Programme for Saharia Development under Tribal Welfare Fund	TSP	151.14	..	151.14	..	84.83	..	84.83	..
Ambedkar Peeth	Grants	SCSP	150.00	..	150.00	..	125.53	..	125.53	..
	Minority Development Fund for Economic Development of Minorities	Normal	132.46	..	132.46	..	89.95	..	89.95	..
Rajasthan State Other Backward Class Commission	Welfare of Other Backward Class	Normal	105.00	..	105.00	..	47.50	..	47.50	..
	Kathodi Development Project under Tribal Welfare Fund	TSP	99.83	..	99.83	..	194.27	..	194.27	..
	Ambedkar DBT Voucher Yojana- Assistance to College's Studying Students for Hostel	SCSP	55.66	..	55.66	..	64.34	..	64.34	..
		TSP	39.38	..	39.38	..	55.24	..	55.24	..
	Grant	SCSP	72.00	..	72.00	..	108.90	..	108.90	..
	Coaching to Scheduled Tribes Community under Tribal Welfare Fund	TSP	24.88	..	24.88	..	133.45	..	133.45	..
	Other Programme under Tribal Welfare Fund	TSP	11.25	..	11.25	..	1,975.48	..	1,975.48	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - (Concl'd.)										
	Tribes Development Programme under Special Central Assistance.	TSP	..	..	..	..	..	8,997.75	8,997.75	..
	Kalibai Bheel Meghavi	Normal	..	..	..	..	935.00	..	935.00	..
	Chatra Scooty Yojana	SCSP	..	..	..	..	2,098.00	..	2,098.00	..
	Grant for Schedule Caste Sub Project	Normal	..	..	..	..	..	2,145.92	2,145.92	..
	Educational Motivation to College level Students for Saharia Development under Tribal Welfare Fund	TSP	..	..	..	..	551.95	..	551.95	..
	Pradhan Mantri Adarsh Gram Yojana	SCSP	..	..	..	..	..	394.55	394.55	..
	Educational Motivation to College level Students for MADA Area - Development under Special Scheme Programme (TWF)	TSP	..	..	..	..	247.35	..	247.35	..
	Educational Motivation to College Students for Distributed Scheduled Tribes Area Development under Special Programme	TSP	..	..	..	..	101.62	..	101.62	..
	Other Schemes less than one crore	Normal	156.98	..	156.98	..	157.23	..	157.23	..
		SCSP	..	..	..	..	3.00	..	3.00	..
		TSP	80.06	93.50	173.56	..	230.74	45.00	275.74	..
	Total- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		20,360.19	343.50	20,703.69	..	26,668.62	12,094.82	38,763.44	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Labour, Employment and Skill Development										
Building and other Construction Labour Welfare Board, Rajasthan	Labour Welfare	Normal	62,432.21	..	62,432.21	..	50,087.19	..	50,087.19	..
	Skill Strengthening for Industrial Value Enhancement	Normal	..	750.00	750.00	..	..	..	..	..
Rajasthan ILD Skill University	Grants for Training	Normal	160.00	..	160.00	..	105.00	..	105.00	..
Rajasthan Skill and Livelihood Mission Corporation	Koushal Prashikshan Karykram	Normal	..	..	..	..	5,150.00	..	5,150.00	..
		SCSP	..	..	..	..	1,340.00	..	1,340.00	..
		TSP	..	..	..	..	1,010.00	..	1,010.00	..
Total- Labour, Employment and Skill Development			62,592.21	750.00	63,342.21	..	57,692.19	..	57,692.19	..
Social Security and Welfare										
	Integrated Child Protection Scheme	Normal	3,216.46	5,113.68	8,330.14	..	2,880.00	3,620.00	6,500.00	..
Rajasthan State Legal Services Authority	Victim Compensation Scheme	Normal	2,370.04	..	2,370.04	..	2,029.40	..	2,029.40	..
		SCSP	489.83	..	489.83	..	408.73	..	408.73	..
		TSP	629.89	..	629.89	..	538.50	..	538.50	..
	Operation of Mentally Retarded Rehabilitation Home	Normal	2,911.63	..	2,911.63	..	2,198.34	..	2,198.34	..
	Assistance for the Families of Martyr under Kargil Package	Normal	2,200.00	..	2,200.00	..	2,500.00	..	2,500.00	..
State Information Commission	Social Welfare	Normal	694.00	..	694.00	..	658.00	..	658.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Social Security and Welfare - (Contd.)											
State Human Right Commission	Grant	Normal	603.51	..	603.51	..	609.01	..	609.01	..	
	Assistance from Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Cattle Accident etc.	Normal	600.00	..	600.00	..	7,100.00	..	7,100.00	..	
State Women Commission	Grants for Woman Welfare	Normal	316.00	..	316.00	..	272.00	..	272.00	..	
	Self Employment Scheme for Specially Abled	Normal	229.64	..	229.64	..	354.98	..	354.98	..	
	Swadhar Grah Sanchalan Yojna	Normal	78.01	117.02	195.03	..	..	..	..	..	
	Welfare Extension Scheme through Director Social Justice and Empowerment Department	Normal	182.00	..	182.00	..	280.46	..	280.46	..	
	Assistance to Victim Persons under the recommendations of Human Rights Commission	Normal	101.13	..	101.13	..	53.63	..	53.63	..	
	Assistance to riots affected persons	Normal	4.05	..	4.05	..	143.30	..	143.30	..	
	Schemes operated under State Divyang Kalyan Nidhi	Normal	..	..	..	..	10,000.00	..	10,000.00	..	
Vipra Kalyan Board	Grant for Social Welfare	Normal	..	..	..	..	257.80	..	257.80	..	
	Ujjwala Yojana for Women Welfare	Normal	..	..	..	..	64.18	128.36	192.54	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Social Security and Welfare - (Concl.)										
	Other Schemes less than one crore	Normal	385.86	..	385.86	..	377.07	..	377.07	..
	Total- Social Security and Welfare		15,012.05	5,230.70	20,242.75	..	30,725.40	3,748.36	34,473.76	..
Nutrition										
	Indira Gandhi Matratav Poshan Yojana (IGMPY)	Normal SCSP TSP	2,173.50 914.57 1,231.65		2,173.50 914.57 1,231.65		745.00 95.50 9.50		745.00 95.50 9.50	
	Integrated Child Development Scheme	Normal	146.53	185.94	332.47	..	117.16	101.88	219.04	..
	Pradhan Mantri Matratav Vandana Yojana (PMMVY)	Normal SCSP TSP					3,327.06 629.03 757.15		3,327.06 629.03 757.15	
	Total- Nutrition		4,466.25	185.94	4,652.19	..	5,680.40	101.88	5,782.28	..
Relief on account of Natural Calamities										
	Agriculture Input Grant except to Small and Marginal Farmers for Loss of Crop by Cold wave	Normal	11,341.55	33,792.20	45,133.75	..	..	..	..	..
	Agriculture input grants to Small & Marginal Farmers for loss of Crops by flood	Normal	9,416.05	29,509.09	38,925.14	..	4,545.37	13,927.15	18,472.52	..
	Agriculture Input Grant cold waves to mall and Marginal Farmers for Loss of Crop	Normal	9,512.08	28,269.20	37,781.28	..	0.05	0.14	0.19	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Relief on account of Natural Calamities										
	Agriculture input grants to Farmers except Small & Marginal Farmers for loss of Crops by flood	Normal	4,076.04	12,121.48	16,197.52	..	2,706.77	8,043.64	10,750.41	..
	Agriculture input grants to Small & Marginal Farmers for loss of crops by Hail Storm	Normal	1,553.99	7,262.34	8,816.33	..	440.14	1,386.29	1,826.43	..
	Agriculture input grants to Farmers except Small & Marginal Farmers for loss of crops by Hail Storm	Normal	1,551.66	5,175.43	6,727.09	..	89.18	482.08	571.26	..
	Agriculture input grants except for Small and Marginal Farmers	Normal	409.10	715.27	1,124.37	..	7,509.95	18,955.88	26,465.83	..
	Agriculture input grants to Small & Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual Lease Crops	Normal	220.67	509.04	729.71	..	4,480.69	12,967.70	17,448.39	..
	Fire Assistance	Normal	100.83	302.52	403.35	..	159.42	491.59	651.01	..
	Assistance for Partially damaged houses by flood	Normal	90.81	262.96	353.77	..	78.22	227.35	305.57	..
	Assistance for Fully damaged Kuchcha houses by flood	Normal	56.77	127.73	184.50	..	663.66	1,955.79	2,619.45	..
	Ex-gratia Payment to Shokart Families	Normal	40.01	120.03	160.04	..	45.07	131.22	176.29	..
	Gratuitous Relief in - Flood areas Supply of necessary commodities by Air	Normal	30.00	89.99	119.99	..	..	..	..	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Relief on account of Natural Calamities - (Concl.)										
	Assistance to Farmers for Purchase of Animals	Normal	23.76	77.87	101.63	..	..	..	..	..
	Cattle Camp/ Gaushala	Normal	18.45	63.89	82.34	..	1,344.67	4,043.07	5,387.74	..
	Compensation Relief for Cloth and Utensils	Normal	5.09	6.18	11.27	..	41.20	116.08	157.28	..
	Assistance for Highly Damaged Kuchcha House	Normal	2.23	0.19	2.42	..	46.83	135.65	182.48	..
	Ex-gratia Relief for Other Items	Normal	(-) 4.08	(-) 4.00	(-) 8.08 (a)	..	1,255.88	3,793.25	5,049.13	..
	Other Schemes less than one crore	Normal	74.50	43.76	118.26	..	132.24	141.25	273.49	..
Total- Relief on account of Natural Calamities			38,519.51	1,18,445.17	1,56,964.68	..	23,546.10	66,818.11	90,364.21	..
Other Social Services										
	Senior Citizens Pilgrimage Scheme	Normal	4,906.57	..	4,906.57	..	2,471.24	..	2,471.24	..
		SCSP	1,425.00	..	1,425.00	..	816.00	..	816.00	..
		TSP	1,045.00	..	1,045.00	..	612.00	..	612.00	..
	Other Schemes less than one crore	Normal	101.38	..	101.38	21.79	59.82	..	59.82	..
		TSP	0.04	..	0.04	..	..	..	..	..
Total- Other Social Services			7,477.99	..	7,477.99	21.79	3,959.06	..	3,959.06	..

(a) Minus figure is due to deposit of unspent amount by Drawing and Disbursing Officer.

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Crop Husbandry	Crop Insurance	Normal	1,49,418.76	..	1,49,418.76	..	1,53,177.50	..	1,53,177.50	..	
		SCSP	36,276.91	..	36,276.91	..	37,200.25	..	37,200.25	..	
		TSP	25,127.96	..	25,127.96	..	28,447.25	..	28,447.25	..	
Agriculture Department	Water Management	Normal	9,699.31	..	9,699.31	..	..	..	..	..	
		National Agriculture Development Scheme through Agriculture Department	Normal	2,200.79	3,301.18	5,501.97	..	1,651.58	2,477.37	4,128.95	..
		SCSP	415.70	623.54	1,039.24	..	200.00	300.00	500.00	..	
Agriculture Department	Pradhan Mantri Krishi Sinchai Yojana	TSP	303.18	454.78	757.96	..	65.66	98.48	164.14	..	
		Normal	1,491.07	2,236.60	3,727.67	..	83.33	1,199.80	1,283.13	..	
		SCSP	299.40	449.10	748.50	..	194.84	292.25	487.09	..	
Agriculture Department	Innovative Programme/ Mini Kit Distribution	TSP	200.00	300.00	500.00	..	533.48	800.22	1,333.70	..	
		Normal	1,589.22	..	1,589.22	..	..	..	..	..	
		SCSP	212.59	..	212.59	..	..	..	..	..	
Agriculture Department	National Agriculture Expansion Mission- Seed and Seeding Material	TSP	64.44	..	64.44	..	..	..	..	..	
		Normal	431.39	647.08	1,078.47	..	281.09	421.64	702.73	..	
		SCSP	117.08	175.63	292.71	..	69.22	103.83	173.05	..	
Agriculture Department	National Food Security Mission- Oilseed	TSP	84.49	126.73	211.22	..	67.58	101.36	168.94	..	
		Normal	396.00	594.00	990.00	..	847.51	1,483.23	2,330.74	..	
		SCSP	64.00	96.00	160.00	..	83.20	175.70	258.90	..	
Agriculture Department	Processing of Agriculture Products	TSP	102.80	154.20	257.00	..	88.40	153.10	241.50	..	
		Normal	1,241.64	..	1,241.64	..	..	..	..	..	
		Normal	..	..	..	..	1,287.82	1,901.72	3,189.54	..	
Horticulture Department	National Agriculture Development Scheme through Horticulture Department	SCSP	..	..	..	..	173.23	259.84	433.07	..	
		TSP	..	..	..	..	122.34	183.52	305.86	..	
		Normal	..	..	..	..	109.58	164.38	273.96	..	
Horticulture Department	Sustainable Agriculture Mission- Soil Health Management	SCSP	..	..	..	..	21.91	32.87	54.78	..	
		TSP	..	..	..	..	25.02	37.58	62.60	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Crop Husbandry - (Concl.)											
	National Agriculture Development Scheme	Normal	..	..	..	..	44.00	66.00	110.00	..	
		SCSP	..	..	..	..	12.00	18.00	30.00	..	
		TSP	..	..	..	..	8.00	12.00	20.00	..	
	Other Schemes less than one crore	Normal	33.90	42.09	75.99	..	40.79	56.81	97.60	..	
		SCSP	1.17	1.50	2.67	..	0.84	1.03	1.87	..	
		TSP	1.25	1.75	3.00	..	0.45	0.55	1.00	..	
	Total- Crop Husbandry		2,29,773.05	9,204.18	2,38,977.23	..	2,24,836.87	10,341.28	2,35,178.15	..	
Animal Husbandry											
Gaushala	Animal and Buffalo Development	Normal	74,922.62	..	74,922.62	..	39,072.97	..	39,072.97	..	
		SCSP	17,426.93	..	17,426.93	..	19,903.39	..	19,903.39	..	
		TSP	16,416.48	..	16,416.48	..	21,670.08	..	21,670.08	..	
Self Help Group	Livestock Breed Improvement Scheme	Normal	14,462.45	..	14,462.45	..	21.23	..	21.23	..	
		SCSP	5,049.55	..	5,049.55	..	25.02	..	25.02	..	
		TSP	1,401.46	..	1,401.46	..	32.31	..	32.31	..	
	Chief Minister Kamdhenu Bima Yojana	Normal	3,086.55	..	3,086.55	..	..	..	..	..	
		SCSP	1,173.05	..	1,173.05	..	..	..	..	..	
		TSP	1,107.41	..	1,107.41	..	..	..	..	..	
	Grant for Camel Conservation	Normal	274.90	..	274.90	..	124.18	..	124.18	..	
		SCSP	29.10	..	29.10	..	44.65	..	44.65	..	
		TSP	73.60	..	73.60	..	44.55	..	44.55	..	
Cattle (Insects) Welfare Board	Animal and Buffalo Development	Normal	100.00	..	100.00	..	100.00	..	100.00	..	
	Animal and Buffalo Development- Grant to stop Cow Slaughter	Normal	20.69	..	20.69	..	104.11	..	104.11	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Animal Husbandry - (Concl'd.)										
	Assistance for Live Stock and Herdsman Insurance	Normal	..	..	..	..	680.00	..	680.00	..
		SCSP	..	..	..	..	180.00	..	180.00	..
		TSP	..	..	..	..	140.00	..	140.00	..
	Schemes operated through Rajasthan Cow Protection and Propagation Fund- Artificial	Normal	..	..	..	..	375.75	..	375.75	..
	Other Schemes less than one crore	Normal	..	..	..	..	68.20	..	68.20	..
	Total- Animal Husbandry		1,35,544.79	..	1,35,544.79	..	82,586.44	..	82,586.44	..
Fisheries										
	Blue Revolution: Integrated Development and Management of Fisheries	Normal	..	..	..	..	33.67	53.00	86.67	..
		SCSP	..	..	..	..	11.75	18.65	30.40	..
		TSP	..	..	..	..	19.68	25.95	45.63	..
	Pradhan Mantri Fisheries Estate Scheme	Normal	..	..	..	..	34.63	51.95	86.58	..
		SCSP	..	..	..	..	7.57	11.35	18.92	..
	Total- Fisheries		..	..	..	..	107.30	160.90	268.20	..
Forestry and wild Life										
	Net Present value of Forest Land	Normal	14,998.46	..	14,998.46	..	13,006.80	..	13,006.80	..
		SCSP	2,995.19	..	2,995.19	..	2,894.03	..	2,894.03	..
		TSP	1,388.68	..	1,388.68	..	1,567.27	..	1,567.27	..
	Symbolic Afforestation	Normal	3,926.97	..	3,926.97	..	2,753.71	..	2,753.71	..
	Tiger Project Ranthambore	Normal	1,800.00	..	1,800.00	..	1,800.00	..	1,800.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Forestry and wild Life - (Concl'd.)										
	Integrated Wild Life Management Scheme	Normal	558.96	..	558.96	..	551.20	..	551.20	..
	External aided Rajasthan Forestry and Bio-diversity Project Phase II	EAP (N) EAP (SCSP) EAP (TSP)	308.75 3.27 9.49		308.75 3.27 9.49		195.88 65.03 86.09		195.88 65.03 86.09	
	Catchment Area Plan	Normal	191.60	..	191.60	..	49.19	..	49.19	..
	Symbolic Afforestation-Administrative and Establishment expenditure	Normal	170.00	..	170.00	..	50.00	..	50.00	..
	Development of Eco Tourism	Normal	..	..	..	..	1,000.00	..	1,000.00	..
	Schemes less than one crore	Normal	64.80	..	64.80	..	76.99	..	76.99	..
Total- Forestry and wild Life			26,416.17	..	26,416.17	..	24,096.19	..	24,096.19	..
Co-operation										
	Training to Departmental Employee	Normal	12.83	..	12.83	..	112.39	..	112.39	..
	Schemes less than one crore	Normal	47.18	..	47.18	..	66.79	..	66.79	..
Total- Co-operation			60.01	..	60.01	..	179.18	..	179.18	..
Other Agricultural Programme										
Rajasthan State Agriculture Marketing Board, Jaipur	Assistance for Development Schemes	Normal	38,600.00	..	38,600.00	..	34,556.00	3,544.00	38,100.00	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Other Agricultural Programme - (Concl'd.)										
Rajasthan State Agriculture Marketing Board, Jaipur	PMFME	Normal	1,151.84	1,698.36	2,850.20	..	397.72	..	397.72	..
Total- Other Agricultural Programme			39,751.84	1,698.36	41,450.20	..	34,953.72	3,544.00	38,497.72	..
Major Irrigation										
Rajasthan River Basin and Water Resources Scheme Authority	Major Irrigation	Normal	376.90	..	376.90	..	326.05	..	326.05	..
Total- Major Irrigation			376.90	..	376.90	..	326.05	..	326.05	..
Medium Irrigation										
Irrigation Management Training Centre	Training	Normal	478.00	..	478.00	..	393.00	..	393.00	..
		SCSP	128.00	..	128.00	..	107.00	..	107.00	..
Irrigation Management Training Centre, Bikaner	Training	Normal	222.00	..	222.00	..	527.10	..	527.10	337.10
		SCSP	53.00	..	53.00	..	42.00	..	42.00	..
Other Schemes less than one crore		Normal	..	80.83	80.83	..	..	..	..	..
Total- Medium Irrigation			881.00	80.83	961.83	..	1,069.10	..	1,069.10	337.10
Village and Small Industries										
	Chief Minister Small	Normal	12,270.54	..	12,270.54	..	11,843.27	..	11,843.27	..
	Scale Industry Incentive	SCSP	1,715.63	..	1,715.63	..	1,292.79	..	1,292.79	..
	Scheme	TSP	1,687.66	..	1,687.66	..	1,166.13	..	1,166.13	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Village and Small Industries - (Concl.)											
	Dr Bhimrao Ambedkar	SCSP	4,104.52	..	4,104.52	..	607.79	..	607.79	..	
	Rajasthan Dalit, Adivasi	TSP	1,877.84	..	1,877.84	..	153.81	..	153.81	..	
	Uddhaym Protsahan Yojna										
Rajasthan Khadi and Gramodyog Board	Grant	Normal	721.00	..	721.00	..	656.80	..	656.80	..	
		SCSP	314.00	..	314.00	..	265.10	..	265.10	..	
		TSP	230.00	..	230.00	..	202.85	..	202.85	..	
Rajasthan Khadi and Gramodyog Board	Vishwakarma Workers Welfare Scheme	Normal	350.74	..	350.74	..	..	..	..	..	
		SCSP	300.00	..	300.00	..	..	..	..	..	
		TSP	200.00	..	200.00	..	..	..	..	..	
	Bhamashah Rojgar Srijan Yojana	Normal	130.93	..	130.93	..	115.98	..	115.98	..	
		SCSP	9.19	..	9.19	..	7.83	..	7.83	..	
		TSP	3.12	..	3.12	..	2.94	..	2.94	..	
	Stall fare for participation in International Trade Fair in Rajasthan Industry and Investment Promotion Policy 2010	Normal	70.00	..	70.00	..	7.00	..	7.00	..	
		SCSP	15.00	..	15.00	..	2.00	..	2.00	..	
		TSP	15.00	..	15.00	..	1.00	..	1.00	..	
	Chief Minister Minor Commercial Vehicle Self Employment Plan	Normal	31.86	..	31.86	..	692.64	..	692.64	..	
		SCSP	6.21	..	6.21	..	80.08	..	80.08	..	
		TSP	3.46	..	3.46	..	51.67	..	51.67	..	
Rajasthan Khadi and Gramodyog Board	Grant for Khadi Gramodyog	Normal	..	..	..	..	775.00	..	775.00	..	
		SCSP	..	..	..	..	280.00	..	280.00	..	
		TSP	..	..	..	..	355.00	..	355.00	..	
Total- Village and Small Industries			24,056.70	..	24,056.70	..	18,559.68	..	18,559.68	..	

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Industries										
Bureau of Investment Promotion	Industrial Productivity	Normal	825.00	..	825.00	..	1,250.00	..	1,250.00	..
	Chief Minister Enterprise Promotion Scheme- Margin Money	Normal	499.69	..	499.69	..	..	..	..	..
		SCSP	3.06	..	3.06	..	..	..	..	..
		TSP	4.37	..	4.37	..	..	..	..	..
Shilp Mati kala Board	Industrial Productivity Shilp mati kala Board	Normal	225.00	..	225.00	..	250.00	..	250.00	..
Rural Non-farm Development Agency	Industrial Productivity	Normal	155.00	..	155.00	..	140.00	..	140.00	..
		SCSP	25.00	..	25.00	..	20.00	..	20.00	..
		TSP	30.00	..	30.00	..	20.00	..	20.00	..
Rajasthan Foundation	Industrial Productivity	Normal	110.00	..	110.00	..	130.00	..	130.00	..
Rajasthan Export Promotion Council	Industrial Productivity	Normal	100.00	..	100.00	..	..	..	..	..
	Integrated Processing Development Scheme	Normal	..	..	..	..	635.00	..	635.00	..
		SCSP	..	..	..	..	168.00	..	168.00	..
		TSP	..	..	..	..	150.00	..	150.00	..
	Other Schemes less than one crore	Normal	30.53	..	30.53	..	47.50	..	47.50	..
		TSP	0.33	..	0.33	..	..	..	..	..
	Total- Industries		2,007.98	..	2,007.98	..	2,810.50	..	2,810.50	..
Road Transport										
	Environment and Pollution Management	Normal	447.95	..	447.95	..	4,756.07	..	4,756.07	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Road Transport - (Concl'd.)										
	Other Schemes less than one crore	Normal	31.46	..	31.46	..	1.91	..	1.91	..
		SCSP	3.40	..	3.40	..	2.75	..	2.75	..
		TSP	2.60	..	2.60	..	2.10	..	2.10	..
	Total- Road Transport		485.41	..	485.41	..	4,762.83	..	4,762.83	..
Other Scientific Research										
	Schemes less than one crore	Normal	34.32	..	34.32	..	2.45	..	2.45	..
	Total- Other Scientific Research		34.32	..	34.32	..	2.45	..	2.45	..
Ecology and Environment										
Rajasthan State Bio Diversity Board	Environmental Planning and Coordination	Normal	102.00	..	102.00	..	109.46	..	109.46	..
	Total- Ecology and Environment		102.00	..	102.00	..	109.46	..	109.46	..
Secretariat -Economic Services										
	State Level Plan Machinery	Normal	1,215.11	..	1,215.11	..	137.95	..	137.95	..
	Voluntary Area Development Center	Normal	50.00	..	50.00	..	500.00	..	500.00	..
	Total- Secretariat -Economic Services		1,265.11	..	1,265.11	..	637.95	..	637.95	..

APPENDIX No. III - (Contd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
(₹ in lakh)											
Tourism											
Food and craft Institution	Grant for Training	Normal	157.00	..	157.00	..	60.00	..	60.00	..	
Rajasthan Festival Organizing Authority	Grant for Tourism	Normal	130.00	..	130.00	..	80.00	..	80.00	..	
	Total- Tourism		287.00	..	287.00	..	140.00	..	140.00	..	
Census Surveys and Statistics											
Rajeev Gandhi Center of Advance Technology (R- CAT)	Grant	Normal	738.00	..	738.00	..	..	..	..	..	
		SCSP	215.00	..	215.00	..	..	..	..	..	
		TSP	195.00	..	195.00	..	..	..	..	..	
Rajasthan Jan Aadhar Authority	Rajasthan Jan Aadhar Yojana	Normal	452.64	..	452.64	..	4,302.31	..	4,302.31	..	
		SCSP	27.02	..	27.02	..	1,700.00	..	1,700.00	..	
		TSP	53.37	..	53.37	..	2,700.00	..	2,700.00	..	
	Total- Census Surveys and Statistics		1,681.03	..	1,681.03	..	8,702.31	..	8,702.31	..	
Other General Economic Services											
	Indira Gandhi Urban Employment Guarantee Yojana-2021	Normal	20,307.00	..	20,307.00	..	15,000.00	..	15,000.00	..	
		SCSP	5,538.00	..	5,538.00	..	9,000.00	..	9,000.00	..	
		TSP	4,155.00	..	4,155.00	..	6,000.00	..	6,000.00	..	
	Indira Gandhi Urban Credit Card Yojana	Normal	9.20	..	9.20	..	1,082.36	..	1,082.36	..	
		SCSP	..	..	..	..	279.36	..	279.36	..	
		TSP	1.39	..	1.39	..	175.46	..	175.46	..	
	Total- Other General Economic Services		30,010.59	..	30,010.59	..	31,537.18	..	31,537.18	..	

APPENDIX No. III - (Concl'd.)

Recipients	Scheme	Tribal Sub plan/ Sc. Castes Sub plan/ Normal/ Finance Commission/ EAP*	2023-24			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)	2022-23			Out of the total amount released, amount sanctioned for creation of assets (from Sanction Order/ Scheme Design)
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
(₹ in lakh)										
Capital Outlay on Education, Sports, Art and Culture										
	Other Schemes less than one crore	Normal	60.00 (a)	..	60.00	..	..	..	..	..
	Total- Education, Sports, Art and Culture		60.00	..	60.00	..	..	..	..	..
		Grand Total	34,96,272.36	13,36,579.97	48,32,852.33 @	55,093.77	35,58,794.70	13,85,579.68	49,44,374.38 #	26,734.54

(a) Grants- in aid (Non- Salary) released from Capital Head.

@ Differs from rounding off of absolute figure by (-) 0.09 lakh.

Differs from rounding off of absolute figure by (+) 0.02 lakh.

APPENDIX No. IV - DETAILS OF EXTERNALLY AIDED PROJECTS*

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure [#]		
		Grant	Loan	Total	During the year 2023-24			Upto the Year 2023-24			During the year 2023-24	Upto the year 2023-24	During the year 2023-24	Upto the year 2023-24	
					Grant	Loan	Total	Grant	Loan	Total					
(₹ in lakh)															
World Bank	District Poverty Alleviation Programme (Project Completed)	..	57,300.00	57,300.00	..	..	..	13,652.81	31,856.57	45,509.38	528.42	29,688.66	..	65,363.47	
World Bank	Rajasthan Power Sector Restructuring Project (Project Completed)	NA	NA	NA	..	..	..	..	117.60	117.60	7.84	86.24	..	..	
World Bank	Rajasthan Water Sector Re-Structuring Scheme	..	97,000.00	97,000.00	..	..	..	17,328.65	40,726.34	58,054.99	1,118.68	33,632.63	..	83,425.06	
World Bank	Rajasthan Health System Development Project	..	47,258.00	47,258.00	..	..	..	10,829.72	25,269.36	36,099.08	1,172.72	18,473.12	..	45,566.37	
K F W Germany	Rural Water Supply Scheme Phase I	..	42,965.00	42,965.00	..	..	..	9,720.57	22,189.53	31,910.10	..	22,189.53	..	39,710.29	
Japan International Cooperation Agency (JICA)	Rajasthan Forestry and Bio-diversity Project Phase II	..	44,214.00	44,214.00	..	..	..	4,330.80	10,045.20	14,376.00	371.41	8,313.91	321.51	90,365.01	
JICA	Bisalpur Jaipur Water Supply Scheme	..	46,300.00	46,300.00	..	..	..	10,938.61	25,523.37	36,461.98	1,366.44	18,483.66	5.06	48,590.64	
JICA	Rajasthan Minor Irrigation Development Scheme	..	61,229.00	61,229.00	..	..	..	9,124.78	21,290.90	30,415.68	1,241.78	8,849.24	..	18,979.78	
Asian Development Bank (ADB)	Rajasthan Urban Infrastructure Scheme Phase I	..	1,77,500.00	1,77,500.00	..	..	..	32,583.66	80,566.48	1,13,150.14	1,675.70	66,342.75	..	1,99,240.30	
K F W Germany	Residential School Disadvantage Group Scheme	..	8,328.00	8,328.00	..	..	..	2,035.20	4,748.80	6,784.00	52.66	4,487.99	..	8,039.18	
World Bank	Public Finance Management and Procurement in Rajasthan (Back to Back)	..	14,146.00	14,146.00	..	1,840.47	1,840.47	151.21	15,310.23	15,461.44	..	..	3,686.66	16,006.22	

* Based on information as received from the State Government.

Expenditure based as per the accounts and it includes State share also.

NA NA is used in this Appendix for “Information Not Available”.

APPENDIX No. IV - (Contd.)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year 2023-24			Upto the Year 2023-24			During the year 2023-24	Upto the year 2023-24	During the year 2023-24	Upto the year 2023-24	
					Grant	Loan	Total	Grant	Loan	Total					
(₹ in lakh)															
European Commission	Sector Policy Support Programme State Partnership (Back to Back)	..	45,000.00	45,000.00	..	..	..	41,883.32	..	41,883.32	..	..	..	27,257.43	
World Bank	Mitigating Poverty in Western Rajasthan (back to back)	..	29,100.00	29,100.00	..	..	..	297.98	15,876.52	16,174.50	656.57	3,420.09	..	15,997.23	
World Bank	Rajasthan Rural Livelihood Project	..	76,990.00	76,990.00	..	..	..	..	69,116.39	69,116.39	4,189.98	25,348.88	..	64,760.00	
International Development Association	Rajasthan Agriculture Competitiveness Project	..	54,500.00	54,500.00	..	..	..	..	39,935.77	39,935.77	2,650.40	19,576.63	..	56,370.57	
French Development Agency (AFD)	Reorganisation of Jodhpur Urban Water Supply Scheme	..	35,061.00	35,061.00	..	..	..	..	38,137.87	38,137.87	2,915.56	17,895.64	1,124.45	60,914.27	
ADB	Rajasthan Urban Sector Development Investment Project Trench-I, II & III	..	1,76,200.00	1,76,200.00	..	..	..	..	1,12,670.04	1,12,670.04	7,731.02	45,381.98	68,668.07	4,77,425.70	
JICA	Nagaur Lift Canal Drinking Water Supply. Project, Phase II	NA	NA	NA	..	..	..	..	9,083.99	9,083.99	..	..	1,043.53	2,00,566.67	
JICA	Rajasthan Water Sector Re-Structure Project	NA	NA	NA	..	..	..	..	3,529.32	3,529.32	239.98	1,720.87	..	..	
JICA	Rajasthan Forestry Development Scheme	..	88,480.00	88,480.00	..	8,044.50	8,044.50	..	96,641.48	96,641.48	2,884.58	9,212.29	..	10,991.08	
ADB	Jaipur Metro Rail Line I Phase- B Project	..	96,900.00	96,900.00	..	..	..	..	80,986.23	80,986.23	6,581.41	12,882.85	..	89,821.68	
World Bank	Rajasthan Road Sector Modernisation Project	..	96,000.00	96,000.00	..	..	..	..	77,509.82	77,509.82	6,179.45	27,618.68	..	92,485.94	
ADB	Rajasthan Renewable Energy Transmission Investment Programme	..	90,000.00	90,000.00	..	..	..	..	80,978.59	80,978.59	2,677.10	11,119.84	..	80,553.33	
KFW Germany	Green Energy Corridor Infra Transmission Solar Project	31,756.00	47,634.00	79,390.00	..	..	..	..	38,995.28	38,995.28	4,242.51	18,229.60	..	38,995.28	

APPENDIX No. IV - (Concl'd.)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure		
		Grant	Loan	Total	During the year 2023-24			Upto the Year 2023-24			During the year 2023-24	Upto the year 2023-24	During the year 2023-24	Upto the year 2023-24	
					Grant	Loan	Total	Grant	Loan	Total					
(₹ in lakh)															
World Bank	Assistance to DISCOM, Rajasthan for financial Stability reforms	NA	NA	NA	..	..	..	..	3,44,049.72	3,44,049.72	24,874.60	46,406.80	..	1,76,195.91	
ADB	Rajasthan Urban Sector Development Project	1,200.00	3,00,000.00	3,01,200.00	..	..	..	1,252.25	2,43,356.14	2,44,608.39	23,509.97	1,02,702.72	18,888.60	1,60,883.45	
JICA	Rajasthan Rural Water Supply Fluoride Mitigating Project Nagaur	..	2,21,200.00	2,21,200.00	..	..	..	..	2,11,262.50	2,11,262.50	9,612.16	19,774.43	..	..	
ADB	Rajasthan State Highway Development Project I	..	1,43,000.00	1,43,000.00	..	1,062.36	1,062.36	..	1,35,519.51	1,35,519.51	..	..	96,917.18	3,21,479.89	
ADB	Rajasthan State Highway Development Project II	..	..	..	..	1,28,453.31	1,28,453.31	..	2,46,813.27	2,46,813.27	..	..	82,428.37	1,83,006.09	
JICA	Rajasthan Water Area Livelihood Improvement Project	..	90,884.00	90,884.00	..	10,904.61	10,904.61	..	57,955.68	57,955.68	7,306.76	19,217.69	8,656.05	64,765.95	
New Bank	Rajasthan Desert Area Water Development Restructure Programme	..	66,940.00	66,940.00	..	24,770.66	24,770.66	..	1,37,318.47	1,37,318.47	1,336.98	1,336.98	65,860.42	1,96,947.27	
World Bank	City Bus Service Project	NA	NA	NA	..	..	..	616.61	..	616.61	..	..	..	168.84	
ADB	Rajasthan Secondary Township Development Sector Project	NA	NA	NA	..	68,017.10	68,017.10	..	1,58,566.98	1,58,566.98	..	..	..	..	
World Bank	Dam Rehabilitation and Improvement Project	NA	NA	NA	..	1,495.42	1,495.42	..	6,669.24	6,669.24	..	..	3,919.17	12,886.34	
Total		32,956.00	22,54,129.00	22,87,085.00	..	2,44,588.43	2,44,588.43	1,54,746.17	24,82,617.19	26,37,363.36	1,15,124.68	5,92,393.70	3,51,519.07	29,47,759.24	

APPENDIX No. V - PLAN SCHEME EXPENDITURE

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) @

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24*			GoI releases#	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
	National Land Records Modernisation Programme	Normal	..	110.88	110.88	..	..	110.88	110.88	..	..	..	..
	Modernisation of General Police	Normal	..	54.40	54.40	..	..	54.40	54.40	..	2,158.62	1,439.08	3,597.70
	Modernisation of Computerisation in Police Force	Normal	..	1,295.67	1,295.67	..	..	1,295.67	1,295.67	..	47.07	1,200.00	1,247.07
	Police Housing	Normal	..	398.39	398.39	..	..	398.39	398.39	..	..	3,657.54	3,657.54
	Construction works	TSP	..	578.12	578.12	..	..	578.12	578.12	..	..	1,972.69	1,972.69
		SCSP	..	584.51	584.51	..	..	584.51	584.51	..	..	1,134.68	1,134.68
	Urban Security	Normal	1,319.73	8,629.94	9,949.67	..	1,319.73	8,629.93	9,949.66	..	1,211.10	5,736.66	6,947.76
	Elementary Education Madarsa School	Normal	..	11,844.00	11,844.00	..	..	11,844.00	11,844.00	..	..	10,215.99	10,215.99
Pre-Matric Scholarship to Other Backward Classes Students	Pre-Matric Scholarship	Normal	3,352.39	2,235.19	5,587.58	..	3,352.39	2,235.33	5,587.72	3,352.39	..	..	..
		TSP	3,530.80	1,891.11	5,421.91	..	3,530.80	1,918.53	5,449.33	3,530.80	903.42	1,310.20	2,213.62
		SCSP	..	5,415.14	5,415.14	..	..	5,423.14	5,423.14	..	3,219.57	1,709.34	4,928.91
	Secondary School for Boys	Normal	..	6,75,337.05	6,75,337.05	..	..	6,75,335.79	6,75,335.79	..	..	5,66,939.51	5,66,939.51
TSP		..	66,837.16	66,837.16	..	..	66,837.18	66,837.18	..	..	51,758.25	51,758.25	
SCSP		..	1,58,603.74	1,58,603.74	..	..	1,58,605.07	1,58,605.07	..	..	1,18,661.34	1,18,661.34	
	Secondary Schools for Girls	Normal	..	83,498.67	83,498.67	..	..	83,497.67	83,497.67	..	..	75,535.68	75,535.68
TSP		..	4,750.60	4,750.60	..	..	4,750.60	4,750.60	..	..	3,995.97	3,995.97	

@ Schemes having budget or expenditure comprising ₹ 1 crore and more are included.

* Based on final allotment.

Scheme wise releases from Government of India have been shown only where State and Central Scheme are matched. However, during 2023-24, the Government of India has released total amount of ₹ 21,06,484.59 lakh for State Plan Schemes. The details are given under Major head 1601 in Statement No. 14 of this Volume.

Full form of abbreviations used in this Appendix :-

1. TSP – Tribal Sub-plan.

2. SCSP – Scheduled Castes Sub-plan.

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
	Technical Education- Polytechnic Buildings	Normal	1,853.60	1,223.80	3,077.40	..	1,853.60	1,223.80	3,077.40	..	310.69	184.97	495.66
		TSP	106.40	149.98	256.38	..	106.40	149.98	256.38	..	79.53	288.14	367.67
		SCSP	278.00	104.66	382.66	..	278.00	104.66	382.66	..	117.72	50.00	167.72
	Promotion of Art and Culture- Grants to Ravindra Rangmanch Jaipur	Normal	..	150.00	150.00	..	..	150.00	150.00	..	..	170.42	170.42
	Archives-Headquarter	Normal	..	37.71	37.71	..	..	37.70	37.70	..	..	534.72	534.72
	Public Libraries	Normal	..	113.91	113.91	..	..	113.91	113.91	..	..	46.89	46.89
	Public Libraries	TSP	..	1.02	1.02	..	..	1.02	1.02	..	..	1.02	1.02
	Public Libraries	SCSP	..	..	..	..	..	..	..	..	..	..	..
	Urban Health Services, (Allopathy)- Direction and Administration of Head office	Normal	..	9,140.17	9,140.17	..	..	9,140.17	9,140.17	..	..	2,007.97	2,007.97
	Urban Health Services, (Allopathy)-	Normal	..	22,084.85	22,084.85	..	..	22,081.68	22,081.68	..	..	15,473.73	15,473.73
	Other Hospitals and	TSP	..	5,254.00	5,254.00	..	..	5,252.97	5,252.97	..	..	2,686.99	2,686.99
	Dispensaries	SCSP	..	7,898.21	7,898.21	..	..	7,898.21	7,898.21	..	..	4,715.96	4,715.96
	(General Hospitals) Ayurvedic Training- Nurses/Compounder Training center	Normal	..	171.18	171.18	..	..	171.18	171.18	..	..	98.88	98.88
	Ayurvedic Research- Ayurvedic Pharmacies	Normal	..	163.63	163.63	..	..	163.63	163.63	..	..	236.01	236.01
	Urban Health Services, Ayurveda- Grant to	Normal	..	6,101.09	6,101.09	..	..	6,101.09	6,101.09	..	..	4,340.00	4,340.00
	Rajasthan Ayurveda	TSP	..	1,377.95	1,377.95	..	..	1,377.95	1,377.95	..	..	990.00	990.00
	University, Jodhpur	SCSP	..	1,837.26	1,837.26	..	..	1,837.26	1,837.26	..	..	1,320.00	1,320.00
	Medical Education, Training and Research- Rajasthan University of Health Science, Jaipur	Normal	..	..	..	..	..	..	..	..	..	3,350.00	3,350.00
	Urban Health Services- (Allopathy) Construction of District Hospital Buildings	Normal	..	4,231.72	4,231.72	..	..	4,231.72	4,231.72	..	..	2,113.48	2,113.48

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
National Rural Health Mission (NRHM)	Medical Education, Training and Research- Construction Work in Medical College, Jaipur.	Normal	..	77.46	77.46	..	..	77.46	77.46	..	..	130.08	130.08
		TSP	..	825.59	825.59	..	..	825.59	825.59	..	..	3,164.36	3,164.36
		SCSP	..	479.57	479.57	..	..	479.57	479.57	..	..	1,748.93	1,748.93
Health and Family Welfare Training	Family Welfare- Regional Health and Family Welfare Training Centre	Normal	351.02	19.90	370.92	..	351.02	19.91	370.93	..	325.40	12.29	337.69
Training Centres	Family Welfare- Auxiliary Nurses, Midwife, Dai and Female Health Supervisors Training Centres	Normal	1,282.04	521.71	1,803.75	..	1,282.04	521.71	1,803.75	..	1,477.90	95.94	1,573.84
		TSP	352.86	8.80	361.66	..	352.86	8.80	361.66	..	331.31	12.81	344.12
		SCSP	364.64	19.64	384.28	..	364.64	19.64	384.28	..	426.23	20.28	446.51
Transportation	Family Welfare- Operation of Rural Sub-Centres	Normal	54,712.38	4,096.01	58,808.39	..	54,708.44	4,099.95	58,808.39	..	47,998.97	2,614.56	50,613.53
		TSP	10,246.37	116.34	10,362.71	..	10,246.37	116.34	10,362.71	..	8,989.22	83.81	9,073.03
		SCSP	15,027.44	284.24	15,311.68	..	15,027.44	284.24	15,311.68	..	12,999.95	153.50	13,153.45
Urban Family Welfare	Family Welfare- Urban Family Welfare Centres	Normal	2,672.37	5,336.21	8,008.58	..	2,672.37	5,336.21	8,008.58	..	2,612.91	3,711.35	6,324.26
		TSP	619.29	560.34	1,179.63	..	619.29	560.34	1,179.63	..	629.49	330.49	959.98
		SCSP	556.52	937.07	1,493.59	..	556.52	937.07	1,493.59	..	546.62	838.04	1,384.66
	Family Welfare- District Family Welfare Bureau	Normal	3,134.13	6,609.77	9,743.90	..	3,134.13	6,609.79	9,743.92	..	3,026.19	5,391.78	8,417.97
		TSP	684.94	1,195.91	1,880.85	..	684.94	1,195.90	1,880.84	..	615.24	1,154.71	1,769.95
		SCSP	719.50	1,929.65	2,649.15	..	719.50	1,929.66	2,649.16	..	669.79	1,731.31	2,401.10
National Rural Health Mission (NRHM)	National Rural Health Mission (NRHM)	Normal	1,28,097.36	94,618.16	2,22,715.52	..	1,28,097.36	95,998.16	2,24,095.52	..	21,725.40	1,22,725.65	1,44,451.05
		TSP	24,987.41	27,489.08	52,476.49	..	24,987.41	27,739.08	52,726.49	..	4,263.48	21,430.35	25,693.83
		SCSP	32,009.74	28,519.91	60,529.65	..	32,009.74	28,889.91	60,899.65	..	5,639.31	32,178.55	37,817.86
Rural Water Supply Scheme	Other Rural Water Supply Scheme	Normal	..	57,565.55	57,565.55	..	..	59,830.20	59,830.20	..	..	46,016.75	46,016.75
Rural Water Supply Scheme	Narmada Water Supply Project (NABARD) (Rural)	Normal	..	165.04	165.04	..	..	165.04	165.04	..	..	249.24	249.24
		TSP	..	11.25	11.25	..	..	11.25	11.25	..	..	48.91	48.91
		SCSP	..	42.14	42.14	..	..	42.14	42.14	..	..	59.80	59.80

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
(₹ in lakh)													
Rural Water Supply Scheme	Pokran Phalsund	Normal	..	172.52	172.52	..	..	172.52	172.52	..	..	809.15	809.15
	Water Supply	TSP	..	27.19	27.19	..	..	27.19	27.19	..	..	185.52	185.52
	Scheme (Rural)	SCSP	..	45.95	45.95	..	..	45.95	45.95	..	..	266.41	266.41
	Housing- Judicial	Normal	1,434.45	956.29	2,390.74	..	1,434.45	956.29	2,390.74	..	2,127.36	1,420.04	3,547.40
	Housing	TSP	166.27	110.84	277.11	..	166.27	110.84	277.11	..	158.25	114.15	272.40
	Urban Development- National Capital Region	Normal	..	168.24	168.24	..	..	168.23	168.23	..	..	151.70	151.70
	Incentive for Inter- caste Marriages	SCSP	221.25	798.75	1,020.00	..	221.25	798.75	1,020.00	..	875.00	2,270.00	3,145.00
	Protection of Civil Rights	TSP	808.00	808.00	1616.00	..	808.00	808.00	1,616.00	..	1,396.50	1,390.50	2,787.00
		SCSP	1,603.99	1,502.92	3,106.91	..	1,603.99	1,502.92	3,106.91	..	4,318.21	4,427.62	8,745.83
	Welfare of Scheduled Castes- Special Central Assistance for Scheduled Castes Plan	Normal	72.16	..	72.16	..	72.17	..	72.17	..	2,196.33	..	2,196.33
	Welfare of Scheduled Castes and Scheduled Tribes- Girls hostel	SCSP	..	2,498.87	2,498.87	..	..	2,498.87	2,498.87	..	..	128.82	128.82
	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes- Boys hostel	Normal	..	218.92	218.92	..	..	249.42	249.42	..	..	145.30	145.30
		TSP	..	239.58	239.58	..	..	239.76	239.76	..	..	137.92	137.92
		SCSP	..	2,148.71	2,148.71	..	..	2,152.63	2,152.63	..	..	716.85	716.85
	Welfare of Scheduled Castes and Scheduled Tribes- College level boys/ girls hostel	SCSP	..	550.00	550.00	..	..	550.00	550.00	..	..	170.00	170.00
	Craftsmen Training Scheme	Normal	..	4,674.09	4,674.09	..	..	4,674.09	4,674.09	..	..	3,710.31	3,710.31
	TSP	..	287.40	287.40	..	..	287.41	287.41	..	..	163.97	163.97	
	SCSP	..	664.60	664.60	..	..	664.61	664.61	..	..	418.84	418.84	

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
	Social Welfare-Anti Intoxication (abolition) Program	Normal	39.53	..	39.53	..	39.53	..	39.53	..	257.77	..	257.77
	Indira Gandhi National Old Age Pension Scheme	Normal	12,471.42	..	12,471.42	..	12,471.44	..	12,471.44	27,147.87	9,558.56	..	9,558.56
		TSP	7,218.56	..	7,218.56	..	7,218.57	..	7,218.57	10,974.85	6,603.91	..	6,603.91
		SCSP	10,371.76	..	10,371.76	..	4,530.07	..	4,530.07	6,268.68	4,173.81	..	4,173.81
Supplementary Nutrition	Nutrition Crash Programme	Normal	17,597.67	17,597.67	35,195.34	..	17,592.43	17,597.67	35,190.10	..	17,165.08	17,165.08	34,330.16
		TSP	10,000.00	7,000.00	17,000.00	..	10,000.00	7,000.00	17,000.00	..	8,405.43	8,405.43	16,810.86
		SCSP	26,059.06	26,022.24	52,081.30	..	26,059.06	26,022.24	52,081.30	..	24,429.25	24,429.25	48,858.50
	Agriculture Development-Normal Manures and Fertilizers Scheme		..	1,825.42	1,825.42	..	..	1,825.42	1,825.42	..	..	581.23	581.23
National Rural Health Mission (NRHM)	Plant protection-Eradication of Insects and diseases in Non Endemic Areas	Normal	..	679.01	679.01	..	..	678.99	678.99	..	..	441.16	441.16
		TSP	..	34.33	34.33	..	..	34.33	34.33	..	..	0.25	0.25
		SCSP	..	60.28	60.28	..	..	60.28	60.28	..	..	0.20	0.20
Crop Insurance	Weather based Crop Insurance Scheme	Normal	..	1,50,109.26	1,50,109.26	..	..	1,50,109.03	1,50,109.03	..	..	1,53,799.42	1,53,799.42
		TSP	..	25,236.77	25,236.77	..	..	25,236.73	25,236.73	..	..	28,543.93	28,543.93
		SCSP	..	36,412.23	36,412.23	..	..	36,412.14	36,412.14	..	..	37,343.79	37,343.79
	Timely Reporting Scheme (TRS)for Estimation of Crops Area &Production	Normal	106.13	..	106.13	..	106.13	..	106.13	..	..	..	..
National Horticulture Mission	National Horticulture Mission	Normal	1,291.50	861.05	2152.55	1,291.50	1291.53	861.02	2152.55	..	1,365.20	910.14	2,275.34
		TSP	243.50	162.34	405.84	243.50	243.50	162.34	405.84	..	253.50	169.00	422.50
		SCSP	337.00	224.66	561.66	337.00	337.00	224.66	561.66	..	331.50	221.00	552.50
Micro Irrigation Scheme	Pradhanmantri Krishi Sinchai Yojana-Micro Irrigation	Normal	7,542.80	5,028.53	12,571.33	..	7,542.80	5,028.53	12,571.33	..	9,927.13	6,618.12	16,545.25
		TSP	1,288.00	858.66	2,146.66	..	1,288.00	858.66	2,146.66	..	1,397.20	931.47	2,328.67
		SCSP	2,102.00	1,401.33	3,503.33	..	2,102.00	1,401.33	3,503.33	..	3,186.25	2,124.17	5,310.42
	Rashtriya Krishi Vikas Yojana (RKVY)	Normal	5,502.85	3,668.57	9,171.42	12,431.00	5,502.85	3,668.56	9,171.41	24,648.34	6,158.99	4,126.00	10,284.99
		TSP	822.20	548.13	1,370.33	2,438.00	822.20	548.13	1,370.33	3,003.27	714.08	476.05	1,190.13
		SCSP	1,070.40	713.60	1,784.00	3,228.00	1,070.40	713.60	1,784.00	3,780.49	1,215.00	810.00	2,025.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
(₹ in lakh)													
Assistance to States for control of Animal Diseases	Animal Diseases	Normal	..	..	..	..	..	..	..	..	736.26	420.74	1,157.00
	Control Scheme	TSP	..	..	..	..	..	..	..	..	60.43	39.93	100.36
	(ASCAD)	SCSP	..	..	..	..	..	..	..	..	109.58	59.60	169.18
Sample Survey for Estimation of Livestock Product	Sample Survey for Estimation of Livestock Product	Normal	309.76	223.84	533.60	..	309.76	163.84	473.60	..	209.00	209.48	418.48
Tiger Project	Wild Life Preservation Tiger Project- Ranthambore	Normal	1,160.21	6,025.29	7,185.50	932.30	947.39	5,812.13	6,759.52	529.78	240.39	3,535.93	3,776.32
Maintenance of Other Sanctuaries	Wild Life Preservation- Maintenance of Forest Area	Normal	..	442.48	442.48	..	..	441.81	441.81	..	86.79	1,301.12	1,387.91
	Improvement of Zoos	Normal	..	196.53	196.53	..	..	196.40	196.40	..	..	179.50	179.50
	Conservation & Development of Sambhar Wet Land Project	Normal	..	..	..	575.73	..	..	..	..	..	..	..
	Co-operation- Assistance to SPINFED	Normal	..	49.72	49.72	..	..	49.72	49.72	..	..	248.76	248.76
Rashtriya Gramin Rozgar Guarantee Yojana	National Rural	Normal	84,997.27	76,390.07	1,61,387.34	2,19,390.30	84,997.27	76,390.07	1,61,387.34	2,99,465.86	1,85,885.17	49,339.52	2,35,224.69
	Employment Guarantee	TSP	21,616.00	7,205.33	28,821.33	..	21,616.00	7,205.33	28,821.33	..	47,914.52	11,868.88	59,783.40
	Scheme	SCSP	32,222.00	9,907.33	42,129.33	..	32,222.00	9,907.33	42,129.33	..	65,882.49	16,319.71	82,202.20
National Nutrition Assistance Programme Mid-Day Meal	National Nutrition	Normal	44,621.84	31,883.84	76,505.68	24,295.67	44,616.97	31,883.84	76,500.81	62,962.21	44,836.21	31,554.88	76,391.09
	Assistance Programme	TSP	9,635.67	7,663.38	17,299.05	3,452.00	9,635.67	7,663.38	17,299.05	6,035.14	6,868.34	4,860.66	11,729.00
	Mid-Day Meal	SCSP	12,437.47	9,663.81	22,101.28	3,980.27	12,437.47	9,663.81	22,101.28	20,962.77	8,174.30	5,838.55	14,012.85

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
(₹ in lakh)															
	Border Area	Normal	27.91	..	27.91	..	27.91	(-) 878.78 (a)	(-) 850.87	..	28.56	..	28.56		
	Development	TSP	..	..	..	..	..	(-) 180.93 (a)	(-) 180.93	..	..	..	..		
	Programme	SCSP	..	..	..	..	..	(-) 232.62 (a)	(-) 232.62	..	..	..	..		
	Irrigation- Chambal	Normal	..	15,252.56	15,252.56	..	..	15,252.58	15,252.58	..	..	12,667.56	12,667.56		
	Right Main Canal	TSP	..	2,202.37	2,202.37	..	..	2,202.36	2,202.36	..	..	1,493.63	1,493.63		
		SCSP	..	3,058.05	3,058.05	..	..	3,058.05	3,058.05	..	..	2,243.65	2,243.65		
	Irrigation-Narmada	Normal	535.43	67.96	603.39	..	535.43	(-) 2,450.97 (b)(-)	1,915.54	..	998.46	1,175.67	2,174.13		
	Project (AIBP)	TSP	..	63.93	63.93	..	..	63.93	63.93	..	29.78	500.00	529.78		
		SCSP	..	17.96	17.96	..	..	17.96	17.96	..	868.38	..	868.38		
	Command Area -	Normal	..	213.49	213.49	..	..	212.38	212.38	..	..	214.45	214.45		
	Development- Gang Canal	SCSP	..	37.00	37.00	..		37.00	37.00	..	..	42.31	42.31		
	Irrigation- Parwan	Normal	11,900.98	24,945.30	36,846.28	..	11,900.98	24,945.30	36,846.28	..	3,970.92	22,907.21	26,878.13		
	Project	TSP	2,450.20	5,323.09	7,773.29	..	2,450.20	5,323.09	7,773.29	..	1,235.42	6,065.85	7,301.27		
		SCSP	3,150.26	7,828.30	10,978.56	..	3,150.26	7,828.30	10,978.56	..	2,491.27	9,458.11	11,949.38		
	Rationalisation of Minor Irrigation Statistics	Normal	132.36	..	132.36	..	132.36	..	132.36	..	46.92	..	46.92		
	Census of Minor Irrigation	Normal	5.00	..	5.00	..	5.00	..	5.00	..	472.87	..	472.87		
	Irrigation Training- Irrigation Management and Training Centre	Normal	..	700.00	700.00	..	..	700.00	700.00	..	..	920.10	920.10		
		SCSP	..	181.00	181.00	..	..	181.00	181.00	..	..	149.00	149.00		
Adaptive Research and Soil Survey	Development of Indira	Normal	..	7.55	7.55	..	..	7.54	7.54	..	..	27.45	27.45		
	Gandhi Nahar Area- Adaptive Research and Soil SurveyStage II	SCSP	..	174.32	174.32	..	..	174.28	174.28	..	..	159.91	159.91		
	Development of	Normal	..	2,077.70	2,077.70	..	..	2,077.70	2,077.70	..	..	710.74	710.74		
	Chambal Area	TSP	..	273.49	273.49	..	..	273.49	273.49	..	..	44.09	44.09		
		SCSP	..	364.68	364.68	..	..	364.68	364.68	..	..	58.72	58.72		

(a) Minus expenditure is due to deposit of funds in Rajkosh.

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

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
Science and Technology	Development of Bhakra and Gang Area- Amar Singh Jassana Project	Normal	..	818.83	818.83	..	..	816.47	816.47	..	..	294.46	294.46
		SCSP	..	179.00	179.00	..	..	178.21	178.21	..	..	4.00	4.00
	Development of Sidhmukh Nohar Project Area	Normal	..	2,044.96	2,044.96	..	..	2,028.90	2,028.90	..	..	1,028.67	1,028.67
		SCSP	..	374.47	374.47	..	..	373.86	373.86	..	..	34.13	34.13
	Scientific Research- Science and Technology	Normal	112.47	243.81	356.28	..	112.47	243.81	356.28	..	160.63	181.77	342.40
	Command Area Development (Secretariat)	Normal	..	133.30	133.30	..	..	133.31	133.31	..	..	115.46	115.46
	Tourist Information and Publicity	Normal	..	3,463.84	3,463.84	..	..	3,476.10	3,476.10	..	..	6,785.28	6,785.28
		TSP	..	836.76	836.76	..	..	836.76	836.76	..	..	120.54	120.54
		SCSP	..	20.99	20.99	..	..	20.99	20.99	..	..	99.05	99.05
	Development of Tourist sites	Normal	..	507.68	507.68	..	..	480.54	480.54	..	..	898.30	898.30
		TSP	..	..	..	..	..	..	..	..	..	333.34	333.34
		SCSP	..	216.29	216.29	..	..	216.29	216.29	..	..	972.75	972.75
	Development of Rural Tourism	Normal	..	45.63	45.63	..	..	45.63	45.63	..	..	92.47	92.47
		TSP	..	69.59	69.59	..	..	69.59	69.59	..	..	28.94	28.94
		SCSP	..	139.22	139.22	..	..	166.36	166.36	..	..	351.08	351.08
Regulation of Weights and Measures	Normal	..	122.66	122.66	..	..	122.65	122.65	..	..	22.63	22.63	
Modernization of State Commission and District Forum of Consumer Protection	Normal	405.20	..	405.20	..	405.20	..	405.20	..	81.04	..	81.04	
Criminal Investigation and Vigilance (Criminal Branch)	Normal	..	..	..	..	63.66	..	63.66	..	220.93	..	220.93	
Public Works- Police Administration Building	Normal	..	1,604.50	1,604.50	..	..	1,604.50	1,604.50	..	..	4,216.82	4,216.82	
	TSP	..	..	..	..	..	200.00	200.00	..	..	600.00	600.00	
	SCSP	..	..	..	..	..	443.43	443.43	..	..	474.13	474.13	

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
(₹ in lakh)													
	Public Works- Buildings under Police Modernization Scheme	Normal	..	..	..	..	..	..	..	..	486.00	322.50	808.50
	Public Works- Employment Office Building	Normal	..	..	..	..	..	..	..	..	91.80	70.31	162.11
	Border Security	Normal	1,532.27	748.76	2,281.03	..	1,532.25	748.73	2,280.98	..	1,540.45	669.61	2,210.06
	Medical Education in Colleges- Medical	Normal	..	2,872.25	2,872.25	..	..	2,870.30	2,870.30	..	..	2,383.06	2,383.06
	College, Bikaner	TSP	..	1,097.95	1,097.95	..	..	1,091.70	1,091.70	..	..	1,499.57	1,499.57
		SCSP	..	2,983.19	2,983.19	..	..	2,983.11	2,983.11	..	..	1,980.46	1,980.46
	Nishulk Dava Yojana through Medical College and Associate Group of Hospitals , Bikaner	Normal	..	..	..	..	..	..	..	..	..	505.10	505.10
	Medical Education in Colleges-Medical	Normal	..	1,319.49	1,319.49	..	..	1,319.50	1,319.50	..	..	1,267.59	1,267.59
	College, Udaipur	TSP	..	2,143.25	2,143.25	..	..	2,143.24	2,143.24	..	..	1,864.65	1,864.65
		SCSP	..	6,837.17	6,837.17	..	..	6,837.17	6,837.17	..	..	6,256.90	6,256.90
	Nishulk Dava Yojana through Medical College and Associate Group of Hospitals , Udaipur	Normal	..	..	..	..	..	..	..	..	..	1,167.38	1,167.38
	Medical Education in Colleges-	Normal	..	3,528.28	3,528.28	..	..	3,528.27	3,528.27	..	..	2,973.75	2,973.75
	Medical College,	TSP	..	2,499.83	2,499.83	..	..	2,499.83	2,499.83	..	..	1,809.24	1,809.24
	Jodhpur	SCSP	..	8,738.05	8,738.05	..	..	8,738.04	8,738.04	..	..	6,032.28	6,032.28
	Nishulk Dava Yojana through Medical College and Associate Group of Hospitals , Jodhpur	Normal	..	..	..	..	..	..	..	..	..	1,118.39	1,118.39
	Medical Education, Training and Research-	TSP	..	966.26	966.26	..	..	957.73	957.73	..	..	666.92	666.92
	Construction work in Medical College, Bikaner	SCSP	..	343.04	343.04	..	..	329.23	329.23	..	..	1,535.06	1,535.06

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	Expenditure	
							GoI Share	State Share	Total			GoI Share	State Share
(₹ in lakh)													
	Medical Education, Training and Research- Construction work in Medical College, Udaipur	Normal TSP SCSP		66.23 921.24 534.14	66.23 921.24 534.14			66.23 921.24 534.14	66.23 921.24 534.14			203.84 177.23 66.34	203.84 177.23 66.34
	Medical Education, Training and Research- Construction work in Medical College, Ajmer	Normal TSP SCSP		8.49 190.40 409.86	8.49 190.40 409.86			8.49 190.40 408.34	8.49 190.40 408.34		 33.86	63.71 186.78 1,691.88	63.71 186.78 1,725.74
	Medical Education, Training and Research- Construction work in Medical College, Jodhpur	Normal TSP SCSP		123.42 1,287.03 734.71	123.42 1,287.03 734.71			123.42 1,287.03 734.72	123.42 1,287.03 734.72			101.62 1,955.11 5,043.81	101.62 1,955.11 5,043.81
	Medical Education, Training and Research- Construction work in Medical College, Kota	TSP SCSP		1,015.03 58.55	1,015.03 58.55			1,015.04 58.55	1,015.04 58.55			966.14 161.60	966.14 161.60
	Medical Education, Training and Research- Other Expenditure in Medical College, Udaipur	Normal										1,010.31	1,010.31
	Medical Education, Training and Research- Other Expenditure in Medical College, Ajmer	Normal		99.60	99.60			99.60	99.60			236.09	236.09
	Medical Education, Training and Research- Other Expenditure in Medical College, Jodhpur	Normal		298.15	298.15			298.15	298.15			3,083.42	3,083.42

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Medical Education, Training and Research- Other Expenditure in Medical College, Kota	Normal	..	381.92	381.92	..	..	380.09	380.09	..	..	198.98	198.98
	Family Welfare- Direction and Administration of State Family Welfare Bureau	Normal	779.69	329.86	1,109.55	..	779.69	329.86	1,109.55	..	762.90	303.06	1,065.96
Rural Water Supply Scheme (RWSS)	Ummaid Sagar Dhawa Samdari Water Supply Project (NABARD) (Rural)	Normal	..	121.59	121.59	..	..	121.59	121.59	..	..	99.95	99.95
Rural Water Supply Scheme (RWSS)	Fluoride Control Project Ajmer- Pisangan (Rural)	Normal	..	111.47	111.47	..	..	111.47	111.47	..	..	106.77	106.77
		TSP	..	22.09	22.09	..	..	22.09	22.09	..	..	21.02	21.02
		SCSP	..	28.55	28.55	..	..	28.55	28.55	..	..	27.82	27.82
Rural Water Supply Scheme (RWSS)	Tinwari- Mathania- Osian-Bawari- Bhopalgarh Water Supply Project (NABARD) (Rural)	Normal	..	118.95	118.95	..	..	118.95	118.95	..	..	375.05	375.05
		SCSP	..	28.43	28.43	..	..	28.43	28.43	..	..	35.93	35.93
	Panchala-Devara-Cherai Water Supply Project (Rural)	Normal	..	183.62	183.62	..	..	183.62	183.62	..	..	1,454.44	1,454.44
		TSP	..	36.08	36.08	..	..	36.08	36.08	..	..	285.82	285.82
		SCSP	..	47.58	47.58	..	..	47.58	47.58	..	..	375.63	375.63
	Welfare of Scheduled Tribes-Tribal Research and Training Institute	TSP	..	..	..	..	..	..	..	..	215.34	..	215.34
	Indira Gandhi National Widow Pension Scheme	Normal	8,070.68	..	8,070.68	..	8,070.68	..	8,070.68	11,167.34	7,082.97	..	7,082.97
		TSP	3,353.01	..	3,353.01	..	3,353.02	..	3,353.02	1,962.69	3,073.19	..	3,073.19
		SCSP	3,563.47	..	3,563.47	..	3,563.47	..	3,563.47	3,104.47	3,024.46	..	3,024.46

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
Village Court	Indira Gandhi National Disability Pension Scheme	Normal	426.99	..	426.99	..	426.99	..	426.99	1,222.92	489.53	..	489.53
		TSP	162.60	..	162.60	..	162.61	..	162.61	122.36	165.09	..	165.09
		SCSP	182.92	..	182.92	..	182.93	..	182.93	204.34	189.93	..	189.93
	Village Court	Normal	..	1,618.56	1,618.56	..	..	1,618.56	1,618.56	..	..	1,540.52	1,540.52
		TSP	..	425.18	425.18	..	..	425.16	425.16	..	..	426.31	426.31
		SCSP	..	318.26	318.26	..	..	318.25	318.25	..	..	333.65	333.65
	Scheme for setting up of Model Schools at Block Level as benchmark of excellence (RMSA)	Normal	..	27,578.00	27,578.00	..	..	27,578.00	27,578.00	..	..	27,585.00	27,585.00
		TSP	..	5,068.66	5,068.66	..	..	5,068.66	5,068.66	..	..	5,120.00	5,120.00
		SCSP	..	6,813.34	6,813.34	..	..	6,813.34	6,813.34	..	..	6,855.00	6,855.00
National Rural Health Mission (NRHM)	(NRHM) State Wide Emergency Ambulance Services (EMRI)	Normal	..	..	..	..	..	..	..	..	..	2,362.00	2,362.00
		TSP	..	..	..	..	..	..	..	..	..	405.00	405.00
		SCSP	..	..	..	..	..	..	..	..	..	535.00	535.00
	Metro Rail Project	Normal	..	1,354.00	1,354.00	..	..	1,354.00	1,354.00	..	..	18,310.00	18,310.00
	Vocational Training Improvement Project under World Bank assistance	Normal	..	396.55	396.55	..	..	396.54	396.54	..	..	330.42	330.42
	Rajiv Gandhi Empowerment of Adolescent Girls Scheme (SABLA)	Normal	..	..	..	..	..	..	..	..	170.00	143.00	313.00
Public Works	Home Guard and Civil Defence - Buildings	Normal	..	75.06	75.06	..	..	75.06	75.06	..	..	177.62	177.62
	Integrated Child Development Scheme Office Building	Normal	..	25.38	25.38	..	..	25.38	25.38	..	..	119.01	119.01
	Public Works- Judicial Buildings	TSP	482.98	321.66	804.64	..	482.98	321.66	804.64	..	439.93	594.73	1,034.66

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
			(₹ in lakh)												
	Pre-Matric Scholarship to children of families engaged in scavenging work	SCSP	..	40.48	40.48	..	..	40.48	40.48	..	..	399.34	399.34		
Rural Water Supply Scheme	Water Supply in SC Bastis (Rural)	SCSP	..	15,556.02	15,556.02	..	..	15,552.96	15,552.96	..	..	9,820.08	9,820.08		
	Water Supply in TADA Area (Rural)	TSP	..	11,296.91	11,296.91	..	..	11,287.46	11,287.46	..	..	7,084.42	7,084.42		
	Prime Minister Adarsh Gram Yojana	SCSP	..	..	..	..	..	..	..	..	394.55	..	394.55		
Integrated Child Protection Scheme	Integrated Child Protection Scheme	Normal	5,113.68	3,216.46	8,330.14	4,283.88	5,113.68	3,216.46	8,330.14	6,600.22	3,620.00	2,880.00	6,500.00		
	Integrated child Development Services (ICDS)	Normal	25,335.13	79,794.96	1,05,130.09	..	25,335.12	79,794.96	1,05,130.08	..	33,417.78	77,108.48	1,10,526.26		
		TSP	4,638.12	11,682.19	16,320.31	..	4,638.12	11,682.20	16,320.32	..	4,931.44	11,742.87	16,674.31		
		Modernization, Strengthening , Renewal and Upgradation of Hospitals (Urban)	TSP	..	140.00	140.00	..	..	140.00	140.00	..	..	..	..	
National Rural Livelihood Mission	National Rural Livelihood Mission (NRLM)	Normal	16,398.25	11,477.17	27,875.42	..	16,398.25	11,477.17	27,875.42	..	9,907.73	6,766.31	16,674.04		
		TSP	6,731.89	4,606.96	11,338.85	..	6,731.89	4,606.96	11,338.85	..	4,656.92	3,104.64	7,761.56		
		SCSP	10,893.54	7,303.33	18,196.87	..	10,893.54	7,303.33	18,196.87	..	10,179.85	6,786.59	16,966.44		
	Strategic and Border Roads	Normal	53,683.79	..	53,683.79	62,609.10	62,609.10	..	62,609.10	..	23,261.18	..	23,261.18		
	Chambal Left Main Canal	Normal	..	13,073.55	13,073.55	..	..	13,072.80	13,072.80	..	..	8,116.19	8,116.19		
		TSP	..	2,232.00	2,232.00	..	..	2,231.87	2,231.87	..	..	1,653.23	1,653.23		
		SCSP	..	2,942.20	2,942.20	..	..	2,942.02	2,942.02	..	..	1,985.52	1,985.52		

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
(₹ in lakh)													
	Development of Chambal Area- Direction and Administration	Normal	..	628.59	628.59	..	..	628.58	628.58	..	..	582.25	582.25
	Road funded by Central Road Fund	Normal	51,213.14	..	51,213.14	74,590.00	50,368.18	..	50,368.18	90,662.00	57,100.82	..	57,100.82
		TSP	11,064.60	..	11,064.60	..	10,557.13	..	10,557.13	..	12,071.62	..	12,071.62
		SCSP	13,929.07	..	13,929.07	..	13,725.16	..	13,725.16	..	14,653.06	..	14,653.06
Rural Water Supply Scheme (RWSS)	Minor Irrigation-	Normal	711.25	474.16	1,185.41	..	721.76	474.16	1,195.92	..	850.48	479.58	1,330.06
	Innovation	TSP	146.43	97.62	244.05	..	146.43	97.62	244.05	..	147.13	98.45	245.58
	Scheme (RRR)	SCSP	188.27	125.52	313.79	..	188.27	125.52	313.79	..	189.16	126.11	315.27
	(Accelerated Irrigation Benefit Project)												
	Reimbursement of	Normal	..	14,200.13	14,200.13	..	(-)7,038.65 (a)	14,151.49	7,112.84	..	5,580.58	20,024.61	25,605.19
	fees to Private Schools	TSP	..	3,884.89	3,884.89	..	(-)1,811.94 (a)	3,642.81	1,830.87	..	964.23	4,957.69	5,921.92
	under Right to	SCSP	..	6,800.78	6,800.78	..	(-)2,387.78 (a)	6,698.12	4,310.34	..	1,138.27	6,813.99	7,952.26
	Education (RTE)												
	Chambal- Bhilwara	Normal	..	294.52	294.52	..	..	294.52	294.52	..	..	104.36	104.36
	Water Supply Project	TSP	..	32.47	32.47	..	..	32.47	32.47	..	..	22.13	22.13
(Rural))	SCSP	..	40.45	40.45	..	..	40.45	40.45	..	..	44.28	44.28	
Chambal- Baler-	Normal	..	294.42	294.42	..	..	294.42	294.42	..	..	1,367.63	1,367.63	
Sawai Madhopur Water	TSP	..	48.55	48.55	..	..	48.55	48.55	..	..	258.66	258.66	
Supply Scheme (Rural)	SCSP	..	67.43	67.43	..	..	67.43	67.43	..	..	341.05	341.05	
Construction and Renovation of Ashram Hostels under Article 275 (1) of the Constitution of India	TSP	2,100.00	..	2,100.00	..	2,100.00	..	2,100.00	..	4,140.00	..	4,140.00	

(a) Minus expenditure is due to deposit of amount through challan by the Rajasthan Council of School Education Jaipur of the funds received from Government of India for reimbursement of fees to private Schools under Right to Education from Bank Account of single Nodal Agency.

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
(₹ in lakh)													
	Construction and Renovation of Eklavya Model Residential School under Article 275 (1) of the Constitution of India	TSP	500.00	..	500.00	..	500.00	..	500.00	..	730.00	..	730.00
	Drinking Water schemes including installation of hand pumps under Article 275 (1) of the Constitution of India	TSP	52.20	..	52.20	..	52.20	..	52.20	..	384.13	..	384.13
	Construction of Community Halls under Article 275(1) of the Constitution of India	TSP	608.00	..	608.00	..	608.00	..	608.00	..	300.00	..	300.00
	Construction of Roads and Culverts under Article 275(1) of the Constitution of India	TSP	1,888.91	..	1,888.91	..	1,888.91	..	1,888.91	..	1,191.17	..	1,191.17
	Construction and Renovation of Sport Hostels under Article 275(1) of the Constitution of India	TSP	100.00	..	100.00	..	100.00	..	100.00	..	150.00	..	150.00
	Electrification of ST Bastis under Article 275(1) of Constitution of India	TSP	50.00	..	50.00	..	50.00	..	50.00	..	100.00	..	100.00
	Repairing and Modernisation of Eklaya Model Residential Schools, Hostels and Residential School (all area) under article 275(1) of the Constitution of India	TSP	3,045.70	..	3,045.70	..	3,045.70	..	3,045.70	..	838.00	..	838.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		GoI Share	Expenditure			GoI Share	Expenditure	
								State Share	Total			State Share	Total
(₹ in lakh)													
	Construction of additional rooms in Government Educational Institute under Article 275(1) of the Constitution of India	TSP	1,393.00	..	1,393.00	..	1,393.00	..	1,393.00	..	1,188.00	..	1,188.00
	Bhakra Canal Project- Land Development Works	Normal	..	6,149.95	6,149.95	..	..	6,144.05	6,144.05	..	..	1,894.56	1,894.56
		SCSP	..	1,349.79	1,349.79	..	..	1,349.51	1,349.51	..	..	106.92	106.92
	Construction of Judicial Buildings	Normal	3,947.30	2,631.62	6,578.92	..	3,947.30	2,631.62	6,578.92	..	6,840.44	5,238.27	12,078.71
	Core Banking - Assistance to Credit Co-operatives	Normal	5,797.86	2,314.17	8,112.03	..	5,797.86	2,314.17	8,112.03	..	910.00	606.67	1,516.67
	Construction of AWC Building under ICDS Mission Mode	Normal	630.00	420.00	1,050.00	..	630.00	420.00	1,050.00	..	..	..	..
		TSP	117.00	78.00	195.00	..	117.00	78.00	195.00	..	..	..	..
		SCSP	153.00	102.00	255.00	..	153.00	102.00	255.00	..	..	..	..
	Upgradation and Maintenance of AWC (including construction of Creche under ICDS Mission Mode)	Normal	828.08	552.02	1,380.10	..	828.08	552.02	1,380.10	..	..	..	..
		TSP	137.90	91.96	229.86	..	137.90	91.96	229.86	..	..	..	..
		SCSP	197.85	131.89	329.74	..	197.85	131.89	329.74	..	..	..	..
	Computerisation of Targeted Public Distribution System	Normal	..	8,280.00	8,280.00	..	..	8,280.00	8,280.00	..	..	2.37	2.37
	Rajgarh Bungi W.S.Project (Rural)	Normal	..	45.38	45.38	..	..	45.38	45.38	..	..	75.47	75.47
		TSP	..	8.34	8.34	..	..	8.34	8.34	..	..	14.83	14.83
		SCSP	..	10.91	10.91	..	..	10.91	10.91	..	..	19.56	19.56

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
(₹ in lakh)															
	Narmada W.S. Project (D.R.) (Rural)	Normal	..	70.94	70.94	..	..	70.94	70.94	..	..	70.19	70.19		
		TSP	..	15.39	15.39	..	..	15.39	15.39	..	..	11.12	11.12		
		SCSP	..	20.41	20.41	..	..	20.41	20.41	..	..	12.44	12.44		
	Jawai-Pali-Jodhpur Pipeline Project Phase-II (Cluster Project) (Rural)	Normal	..	114.75	114.75	..	..	114.75	114.75	..	..	105.60	105.60		
		TSP	..	16.42	16.42	..	..	16.42	16.42	..	..	8.32	8.32		
		SCSP	..	22.01	22.01	..	..	22.01	22.01	..	..	11.02	11.02		
	Irrigation- I.G.Main Canal-K.M. 0 to 74 First stage	Normal	..	274.53	274.53	..	..	274.54	274.54	..	..	203.66	203.66		
		SCSP	..	9.99	9.99	..	..	9.99	9.99	..	..	..	..		
	Fatehpur Laxmangarh Drinking Water Supply (Rural)	Normal	..	253.99	253.99	..	..	253.99	253.99	..	..	484.19	484.19		
		TSP	..	43.97	43.97	..	..	43.97	43.97	..	..	115.57	115.57		
		SCSP	..	54.83	54.83	..	..	54.83	54.83	..	..	247.96	247.96		
	Medical Education, Training and Research- (Allopathy) New Medical College under Directorate of Medical Education	Normal	25,691.20	6,652.60	32,343.80	..	25,691.20	6,652.60	32,343.80	..	58,500.00	728.00	59,228.00		
		TSP	7,760.10	2,852.23	10,612.33	..	7,760.10	2,852.23	10,612.33	..	13,500.00	30.00	13,530.00		
		SCSP	9,018.19	2,736.33	11,754.52	..	9,018.19	2,736.33	11,754.52	..	18,000.00	40.00	18,040.00		
	Jawai Cluster Project-II (Rural)	Normal	..	..	..	..	..	..	..	..	..	75.90	75.90		
		TSP	..	..	..	..	..	..	..	..	..	14.21	14.21		
		SCSP	..	..	..	..	..	..	..	..	..	19.78	19.78		
	Bisalpur-Dudu Project-Chaksu, Phagi and Bassi (Rural)	Normal	..	105.66	105.66	..	..	105.66	105.66	..	..	102.44	102.44		
		TSP	..	20.20	20.20	..	..	20.20	20.20	..	..	19.47	19.47		
		SCSP	..	26.68	26.68	..	..	26.68	26.68	..	..	22.79	22.79		
	Banswara Water Supply Project (Rural)	Normal	..	97.13	97.13	..	..	97.13	97.13	..	..	66.23	66.23		
		TSP	..	..	..	..	..	..	..	..	..	..	..		
		SCSP	..	16.03	16.03	..	..	16.03	16.03	..	..	..	..		
	Narmada F.R. Cluster Project (Rural)	Normal	..	126.73	126.73	..	..	126.73	126.73	..	..	1,146.23	1,146.23		
		TSP	..	24.90	24.90	..	..	24.90	24.90	..	..	218.14	218.14		
		SCSP	..	32.84	32.84	..	..	32.84	32.84	..	..	298.39	298.39		

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Social Welfare- Scheme for Economic Backward classes	Normal	..	787.48	787.48	..	..	787.56	787.56	..	500.00	649.21	1,149.21
	National Urban Livelihood Mission	Normal	1,073.64	686.81	1,760.45	1,500.00	1,073.64	686.81	1,760.45	..	99.03	66.55	165.58
		TSP	192.10	128.06	320.16	..	192.10	128.06	320.16	..	..	..	..
		SCSP	254.07	169.39	423.46	..	254.07	169.39	423.46	..	..	..	..
	National Food Security Scheme	Normal	21,085.73	13,392.22	34,477.95	40,460.68	21,085.74	13,392.21	34,477.95	15,792.00	35,504.69	29,685.08	65,189.77
		TSP	4,868.54	2,840.10	7,708.64	3,126.82	4,868.54	2,840.10	7,708.64	..	8,015.17	7,300.04	15,315.21
		SCSP	6,015.09	3,531.11	9,546.20	4,327.01	6,015.09	3,531.11	9,546.20	..	14,947.65	9,265.49	24,213.14
	Horticulture and Vegetable Crops- Additional Subsidy for Solar Pump Set	TSP	..	450.00	450.00	..	..	450.00	450.00	..	..	707.85	707.85
		SCSP	..	446.85	446.85	..	..	446.85	446.85	..	..	691.60	691.60
	Livestock and Livestock Breeders Insurance	Normal	..	..	..	..	..	..	..	..	..	680.00	680.00
		TSP	..	..	..	..	..	..	..	..	..	140.00	140.00
		SCSP	..	..	..	..	..	..	..	..	..	180.00	180.00
	National Urban Health Mission (NUHM)	Normal	..	1,380.00	1,380.00	..	..	..	..	..	..	..	..
		TSP	..	250.00	250.00	..	..	..	..	..	..	..	..
		SCSP	..	370.00	370.00	..	..	..	..	..	..	..	..
	Pradhanmantri Gram Sadak Yojana	Normal	18,774.12	16,516.07	35,290.19	40,478.63	18,774.12	16,516.07	35,290.19	19,990.00	13,868.00	11,745.20	25,613.20
		TSP	3,623.60	2,415.74	6,039.34	..	3,623.60	2,415.74	6,039.34	..	2,636.00	1,757.33	4,393.33
		SCSP	4,792.92	3,195.28	7,988.20	..	4,792.92	3,195.28	7,988.20	..	3,486.00	2,324.00	5,810.00
	National Food Security Mission (Wheat)	Normal	145.02	96.68	241.70	..	145.02	96.68	241.70	..	150.75	100.50	251.25
		TSP	28.50	19.00	47.50	..	28.50	19.00	47.50	..	29.30	19.53	48.83
		SCSP	42.74	28.49	71.23	..	42.74	28.49	71.23	..	40.80	27.20	68.00
	National Food Security Mission (Pulses)	Normal	3,211.42	2,140.95	5,352.37	..	3,211.42	2,140.95	5,352.37	..	4,768.99	3,179.33	7,948.32
		TSP	455.30	303.53	758.83	..	455.30	303.53	758.83	..	878.90	585.93	1,464.83
		SCSP	1,213.60	809.07	2,022.67	..	1,213.60	809.06	2,022.66	..	1,198.50	799.00	1997.50
	National Food Security Mission (Coarse Cereal)	Normal	330.76	220.50	551.26	..	330.76	220.50	551.26	..	192.63	128.42	321.05
		TSP	44.23	29.49	73.72	..	44.23	29.49	73.72	..	35.51	23.67	59.18
		SCSP	39.87	26.58	66.45	..	39.87	26.58	66.45	..	75.00	50.00	125.00

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
(₹ in lakh)															
National Mission of Agriculture Extension and Technical (Agriculture Extension)	Normal		1,450.62	1,099.50	2,550.12	..	1,491.58	1,058.54	2,550.12	..	1,492.93	1,056.62	2,549.55		
	TSP		370.43	306.44	676.87	..	370.43	306.44	676.87	..	331.62	254.79	586.41		
	SCSP		535.24	430.92	966.16	..	535.24	430.92	966.16	..	471.48	367.39	838.87		
National Mission of Agriculture Extension and Technical (Seed and Planting Material)	Normal		647.08	431.39	1,078.47	..	647.08	431.39	1,078.47	..	421.64	281.09	702.73		
	TSP		126.73	84.49	211.22	..	126.73	84.49	211.22	..	101.36	67.58	168.94		
	SCSP		175.63	117.08	292.71	..	175.63	117.08	292.71	..	103.83	69.22	173.05		
National Mission of Agriculture Extension and Technical (Agriculture Engineering)	Normal		2,144.42	1,429.62	3,574.04	..	2,144.42	1,429.62	3,574.04	..	956.34	637.56	1,593.90		
	TSP		436.01	290.67	726.68	..	436.01	290.67	726.68	..	100.25	66.84	167.09		
	SCSP		413.00	275.34	688.34	..	413.00	275.34	688.34	..	200.00	133.33	333.33		
National Mission of Sustainable Agriculture (Rainfed area development)	Normal		315.00	210.00	525.00	..	315.00	210.00	525.00	..	171.75	114.50	286.25		
	TSP		63.00	42.00	105.00	..	63.00	42.00	105.00	..	33.75	22.50	56.25		
	SCSP		80.00	53.33	133.33	..	80.00	53.34	133.34	..	45.98	30.65	76.63		
National Mission on Sustainable Agriculture (Soil Health Management)	Normal		12.69	91.79	104.48	..	12.69	91.79	104.48	..	648.90	432.59	1,081.49		
	TSP		27.00	18.00	45.00	..	27.00	18.00	45.00	..	133.87	89.25	223.12		
	SCSP		36.00	24.00	60.00	..	36.00	24.00	60.00	..	117.14	78.08	195.22		
Computer Services - Rajnet	Normal		..	8,940.00	8,940.00	..	..	8,940.00	8,940.00	..	..	14,820.00	14,820.00		
	TSP		..	1,820.00	1,820.00	..	..	1,820.00	1,820.00	..	..	3,010.00	3,010.00		
	SCSP		..	2,240.00	2,240.00	..	..	2,240.00	2,240.00	..	..	3,870.00	3,870.00		
Video Conferencing Facility in jails	Normal		6.74	524.76	531.50	..	6.74	524.55	531.29	..	127.64	1,007.98	1,135.62		
Medical Education, Training and Research- Grants-in-aid to Community to Jhalawar Hospital and Medical College Society	Normal		..	..	..	..	..	..	..	..	..	9,184.00	9,184.00		
	TSP		..	..	..	..	..	..	..	..	..	1,863.00	1,863.00		
	SCSP		..	..	..	..	..	..	..	..	..	2,488.00	2,488.00		
Gang Nahar Phase II	Normal		2,787.56	3,738.45	6,526.01	..	2,787.56	3,767.26	6,554.82	..	2,641.18	3,836.56	6,477.74		
	SCSP		151.94	193.28	345.22	..	151.94	193.13	345.07	..	293.06	392.72	685.78		

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
(₹ in lakh)															
	Nagaur Lift	Normal	..	652.08	652.08	..	..	652.08	652.08	..	..	171.96	171.96		
	Canal Project	TSP	..	122.53	122.53	..	..	122.53	122.53	..	..	22.06	22.06		
	Phase II (DDP) (Rural)	SCSP	..	170.13	170.13	..	..	170.13	170.13	..	..	29.25	29.25		
	Medical Education,	Normal	..	1,643.81	1,643.81	..	..	1,643.81	1,643.81	..	553.72	3,000.00	3,553.72		
	Training and Research-	TSP	..	500.00	500.00	..	..	500.00	500.00	..	656.93	99.35	756.28		
	Establishment of State	SCSP	..	550.00	550.00	..	..	550.00	550.00	..	500.00	500.00	1,000.00		
	Cancer Institute in SMS														
	Medical College Jaipur														
	Rashtriya Uchchattar	Normal	830.26	593.03	1,423.29	..	830.26	593.02	1,423.28	..	..	20.31	20.31		
	Shiksha Abhiyan	TSP	47.40	31.60	79.00	..	47.40	31.60	79.00	..	..	..	..		
	(RUSA)	SCSP	110.61	73.74	184.35	..	110.61	73.74	184.35	..	..	..	..		
	Smart City	Normal	9,800.00	..	9,800.00	14,700.00	9,800.00	..	9,800.00	14,700.00	10,097.40	6,182.10	16,279.50		
	Project	TSP	..	..	..	..	..	..	..	..	1,981.50	1,213.20	3,194.70		
		SCSP	..	..	..	..	..	..	..	..	2,621.10	1,604.70	4,225.80		
	Public Works-Forensic	Normal	..	36.70	36.70	..	..	36.69	36.69	..	..	224.43	224.43		
	Science Laboratory														
	under police														
	modernisation scheme														
	Swachh Bharat Mission	Normal	..	..	..	..	..	..	..	7,619.00	..	2,168.52	2,168.52		
		TSP	..	..	..	..	..	..	..	..	452.71	425.59	878.30		
		SCSP	..	..	..	..	..	..	..	..	..	562.89	562.89		
	Urban Development-	Normal	525.00	..	525.00	..	525.00	..	525.00	..	..	..	..		
	Rajasthan Lake														
	Development Authority														
	Beti Bachao -	Normal	675.00	..	675.00	..	675.00	..	675.00	414.23	422.36	5.73	428.09		
	Beti Padhao														
	Paramparagat Krishi	Normal	549.43	366.29	915.72	..	549.43	366.28	915.71	..	1,575.75	1,050.50	2,626.25		
	Vikas Yojana	TSP	107.10	71.40	178.50	..	107.10	71.40	178.50	..	87.03	58.02	145.05		
		SCSP	144.07	96.05	240.12	..	144.07	96.05	240.12	..	624.66	416.44	1,041.10		
	Pradhanmantri Krishi	Normal	2,249.80	1,499.87	3,749.67	..	2,249.80	1,499.87	3,749.67	2,078.09	1,225.00	85.94	1,310.94		
	Sinchai Yojana	TSP	300.00	200.00	500.00	..	300.00	200.00	500.00	..	800.22	533.48	1,333.70		
		SCSP	449.10	299.40	748.50	..	449.10	299.40	748.50	..	292.25	194.84	487.09		

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Atal Mission for	Normal	586.74	..	586.74	..	586.74	..	586.74	10,582.23	1,782.69	..	1,782.69
	Rejuvenation and Urban	TSP	115.14	..	115.14	..	115.14	..	115.14	..	349.85	..	349.85
	Transformation	SCSP	152.30	..	152.30	..	152.30	..	152.30	..	462.78	..	462.78
	Pradhanmantri Awas	Normal	13,315.46	62.44	13,377.90	53,219.68	13,315.45	62.44	13,377.89	18.51	20,015.98	..	20,015.98
	Yojana	TSP	5,868.20	12.26	5,880.46	5,940.27	5,868.20	12.26	5,880.46	..	242.86	..	242.86
		SCSP	12,263.20	16.20	12,279.40	9,432.97	12,263.19	16.20	12,279.39	..	5,633.02	..	5,633.02
	Pradhanmantri Krishi	Normal	5,105.73	3,403.61	8,509.34	5,200.00	5,105.73	3,403.61	8,509.34	..	22,031.61	14,687.74	36,719.35
	Sinchai Yojana-	TSP	1,001.96	668.08	1,670.04	300.00	1,001.96	668.08	1,670.04	..	2,851.12	1,900.74	4,751.86
	Watershed Component	SCSP	1,325.31	883.65	2,208.96	1,933.00	1,325.31	883.65	2,208.96	..	3,025.33	2,016.89	5,042.22
	Women Welfare- Operation of Sudhar Grah	Normal	117.02	78.01	195.03	..	117.02	78.01	195.03	..	..	..	..
	Swachh Bharat	Normal	5,075.25	3,383.50	8,458.75	..	5,075.25	3,383.50	8,458.75	17,107.77	17,107.77	11,405.18	28,512.95
	Mission (Gramin)	TSP	712.74	475.16	1,187.90	..	712.74	475.16	1,187.90	4,880.34	4,880.34	3,253.56	8,133.90
		SCSP	1,243.05	828.70	2,071.75	..	1,243.05	828.70	2,071.75	6,890.32	6,890.32	4,593.55	11,483.87
	Computerisation of District and Additional District Judges Courts- Rajasthan High Court, Jodhpur	Normal	58.11	219.16	277.27	..	58.11	240.21	298.32	..	142.76	127.68	270.44
	Irrigation- Ch. Kumbha	Normal	..	2,999.99	2,999.99	..	..	2,999.99	2,999.99	..	..	1,220.63	1,220.63
	Ram Arya Lift	SCSP	..	658.00	658.00	..	..	658.00	658.00	..	..	107.73	107.73
	(Nohar Sahwa Lift) CADWM												
	Irrigation-Panna Lal	Normal	..	4,999.96	4,999.96	..	..	4,999.96	4,999.96	..	..	1,596.45	1,596.45
	Barupal	SCSP	..	1,098.00	1,098.00	..	..	1,098.00	1,098.00	..	..	108.16	108.16
	(Gajner) Lift CADWM												
	Irrigation- Dr. Karni	Normal	..	1,999.99	1,999.99	..	..	1,999.99	1,999.99	..	..	1,297.43	1,297.43
	Singh (Kolayat)	SCSP	..	438.97	438.97	..	..	438.97	438.97	..	..	235.75	235.75
	CADWM												

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Irrigation- Guru	Normal	..	499.99	499.99	..	..	499.99	499.99	..	..	..	..
	Jambheshwar (Phalodi)	SCSP	..	109.99	109.99	..	..	109.99	109.99	..	..	..	..
	Lift CADWM												
	Pradhanmantri Awas	Normal	22,006.85	14,671.23	36,678.08	6,757.00	22,006.85	14,671.23	36,678.08	1,03,422.60	62,783.85	41,855.90	1,04,639.75
	Yojana-Gramin	TSP	17,173.78	11,449.19	28,622.97	..	17,173.78	11,449.19	28,622.97	51,520.78	51,520.78	34,347.19	85,867.97
		SCSP	15,836.12	10,557.41	26,393.53	..	15,836.12	10,557.41	26,393.53	60,808.12	47,509.12	31,672.74	79,181.86
	Free Distribution of Text Books to Students of Class I to VIII of Government Schools	Normal	..	..	..	..	(-) 3,864.37	(-) 2,175.58	(-) 6,039.95 (a)	..	3,392.27	2,167.99	5,560.26
	Free Distribution of Text Books to Government Schools Students of Class 9 to 12	Normal	..	7,831.49	7,831.49	..	..	7,831.49	7,831.49	..	..	6,000.00	6,000.00
	Woman Welfare- One Step Center	Normal	472.50	..	472.50	..	472.50	..	472.50	..	..	..	..
		TSP	89.02	..	89.02	..	89.02	..	89.02	..	..	..	..
		SCSP	123.26	..	123.26	..	123.26	..	123.26	..	..	..	..
	Social Welfare- Chirali Scheme	Normal	..	..	..	..	..	..	..	..	270.00	178.75	448.75
	Blue Revolution: Integrated Development	Normal	..	0.09	0.09	..	..	0.09	0.09	..	53.08	43.63	96.71
	and Management of	TSP	..	..	..	..	..	..	..	..	25.95	19.68	45.63
	Fisheries	SCSP	..	..	..	..	..	..	..	..	18.65	15.86	34.51
	Medical Education, Training and Research-	Normal	..	36,110.00	36,110.00	..	..	36,110.00	36,110.00	..	..	25,595.20	25,595.20
	Grants-in-aid to	TSP	..	7,739.99	7,739.99	..	..	7,739.99	7,739.99	..	..	5,622.25	5,622.25
	Rajasthan Medical Education Society	SCSP	..	10,650.00	10,650.00	..	..	10,650.00	10,650.00	..	..	7,807.87	7,807.87

(a) *Minus* expenditure is due to deposit of amount through challan by the Rajasthan Council of School Education Jaipur of the funds received from Government of India under free Distribution of Textbooks from the Bank Account of single Nodal Agency.

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
Post Matric Scholarship and Stipend	Backwards Classes	Normal	2,757.95	105.97	2,863.92	..	2,757.95	106.12	2,864.07	2,757.95	8,968.49	2,013.31	10,981.80
	Post Matric Scholarship	TSP	4,694.52	1,564.84	6,259.36	..	4,694.52	1,564.84	6,259.36	18,810.10	17,732.67	7,623.81	25,356.48
		SCSP	..	9,215.81	9,215.81	..	..	9,302.55	9,302.55	..	1,817.94	19,793.59	21,611.53
	National Career Service Project (Mission Mode) Project for Employment Exchange.	Normal	..	..	..	..	..	..	..	..	347.72	..	347.72
Rural Water Supply Schemes	Water Supply	Normal	..	3,830.27	3,830.27	..	..	3,830.27	3,830.27	..	..	8,696.32	8,696.32
	Project for Villages of Block Sajjangarh and Kushalgarh of District Banswara from Mahi dam (Rural)	TSP	..	767.14	767.14	..	..	767.14	767.14	..	..	1,636.19	1,636.19
		SCSP	..	1,001.56	1,001.56	..	..	1,001.56	1,001.56	..	..	2,267.47	2,267.47
	National Mission on Sustainable Agriculture (Agroforestry)	Normal	91.30	60.86	152.16	..	91.30	60.86	152.16	..	..	..	..
		TSP	34.73	23.16	57.89	..	34.73	23.16	57.89	..	..	..	..
		SCSP	8.03	5.36	13.39	..	8.03	5.36	13.39	..	..	..	..
	Women Welfare- Ujjwala Yojana	Normal	..	..	..	117.02	..	..	..	..	128.36	64.18	192.54
	Genetic improvement of Sheep and Goat	Normal	..	..	..	..	..	..	..	..	294.04	195.95	489.99
		SCSP	..	..	..	..	..	..	..	..	73.35	48.90	122.25
	Relief on Account of Natural Calamities- Expenditure from State Disaster Response Fund	Normal	1,30,865.36	41,869.61	1,72,734.97	1,30,720.00	1,27,667.71	41,538.22	1,69,205.93	1,24,480.00	83,812.40	28,890.94	1,12,703.34
	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	1,566.00	1,044.00	2,610.00	1,753.00	1,566.00	1,044.00	2,610.00	..	..	..	..
		TSP	95.00	63.00	158.00	95.00	95.00	63.00	158.00	..	..	..	..
	SCSP	387.00	258.00	645.00	324.00	387.00	258.00	645.00	..	..	..	..	
Medical Education, Training and Research- Tertiary Cancer Care Centre	Normal	..	..	..	..	..	..	..	1,378.45	..	..	..	
	TSP	..	..	..	..	..	..	..	133.14	..	..	..	
	SCSP	..	..	..	..	..	..	..	176.11	..	..	..	

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	Expenditure	
							GoI Share	State Share	Total			GoI Share	State Share
(₹ in lakh)													
	Medical Education,	Normal	1,080.00	720.00	1,800.00	..	1,080.00	720.00	1,800.00	..	2,366.10	..	2,366.10
	Training and Research-	TSP	310.95	219.99	530.94	..	310.95	219.99	530.94	..	3,317.56	217.76	3,535.32
	Increase in U.G. Seats	SCSP	1,200.00	800.00	2,000.00	..	1,200.00	800.00	2,000.00	..	883.33	183.13	1,066.46
	Animal Health and	Normal	120.00	80.00	200.00	456.73	120.00	80.00	200.00	..	..	..	..
	Disease Control Normal	TSP	38.99	26.00	64.99	59.70	38.99	26.00	64.99	..	..	..	..
	Programme (Mobile	SCSP	78.70	52.47	131.17	118.68	78.70	52.47	131.17	..	..	..	..
	Veterinary Unit)-												
	Establishment												
	Construction, Renovation	TSP	..	..	..	..	..	..	..	..	300.00	..	300.00
	and Extension of facilities -												
	of Maa- Badi centres												
	under article 275 (1)												
	of Constitution of India												
	National Nutrition	Normal	4,837.13	3,197.00	8,034.13	..	4,837.13	3,197.00	8,034.13	..	5,978.32	1,217.50	7,195.82
	Mission (NNM)	TSP	934.59	623.05	1,557.64	..	934.59	623.05	1,557.64	..	920.04	230.01	1,150.05
		SCSP	1,236.18	824.13	2,060.31	..	1,236.18	824.12	2,060.30	..	1,236.15	309.51	1,545.66
	Pradhanmantri	Normal	208.42	7,680.34	7,888.76	..	208.41	7,680.33	7,888.74	..	363.24	3,569.22	3,932.46
	Matratav Vandana	TSP	76.80	1,479.54	1,556.34	..	76.80	1,479.54	1,556.34	..	72.47	805.46	877.93
	Yojana (PMMVY)	SCSP	82.80	55.20	138.00	..	82.80	55.20	138.00	..	98.77	694.88	793.65
	Dungarpur, Aaspur	Normal	..	718.30	718.30	..	..	718.30	718.30	..	..	761.69	761.69
	and Dowada Drinking	TSP	..	..	..	..	..	..	..	..	..	144.09	144.09
	Water Project (Urban)	SCSP	..	..	..	..	..	..	..	..	..	198.57	198.57
	Dungarpur, Aaspur	Normal	..	1,628.99	1,628.99	..	..	1,628.99	1,628.99	..	..	4,266.62	4,266.62
	and Dowada Drinking	TSP	..	306.18	306.18	..	..	306.18	306.18	..	..	853.45	853.45
	Water Project (Rural)	SCSP	..	424.73	424.73	..	..	424.73	424.73	..	..	1,125.31	1,125.31
	National Food	Normal	1,703.10	573.81	2,276.91	..	1,703.10	573.81	2,276.91	..	853.61	569.08	1,422.69
	Security Mission-	TSP	305.68	203.79	509.47	..	305.68	203.79	509.47	..	216.51	144.33	360.84
	Nutri Cereal	SCSP	334.73	223.15	557.88	..	334.73	223.15	557.88	..	218.03	145.35	363.38
	National Food Security	Normal	1,242.43	828.28	2,070.71	..	1,242.43	828.28	2,070.71	..	2,629.90	1,611.95	4,241.85
	Mission - Oil Seed	TSP	276.98	184.65	461.63	..	276.98	184.65	461.63	..	461.64	294.09	755.73
		SCSP	311.03	207.35	518.38	..	311.03	207.35	518.38	..	478.73	285.22	763.95

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Modernisation of Police Force- Student Police Cadet	Normal	..	..	..	..	109.72	103.06	212.78	..	122.51	121.96	244.47
	Strengthening of Drug Regulatory System	Normal	52.92	1,496.01	1,548.93	..	52.92	1,496.02	1,548.94	..	54.52	1,068.57	1,123.09
		TSP	..	..	..	..	..	..	..	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	..	..
	Strengthening and up-gradation of State Medical College for Increase in P.G Seats Phase - II	Normal	4,184.69	5,658.99	9,843.68	..	4,184.69	5,658.99	9,843.68	..	6,419.63	1,044.68	7,464.31
		TSP	2,060.00	2,180.41	4,240.41	..	2,060.00	2,180.41	4,240.41	..	6,921.20	874.33	7,795.53
		SCSP	1,570.00	2,099.51	3,669.51	..	1,570.00	2,099.51	3,669.51	..	3,829.65	999.59	4,829.24
	Upgradation of Industrial Effluent Management System of RIICO Industrial, Area Bhiwadi	Normal	..	..	..	..	..	..	..	..	3,100.00	7,807.00	10,907.00
	Skill strengthening for Industrial Value Enhancement	Normal	750.00	..	750.00	750.00	750.00	..	750.00	..	..	..	..
	National Rural Economic Transformation Project (NRETP)	Normal	891.15	594.09	1,485.24	..	891.15	594.09	1,485.24	..	1,566.26	1,044.18	2,610.44
		TSP	356.46	237.63	594.09	..	356.46	237.63	594.09	..	600.00	400.00	1,000.00
		SCSP	534.68	356.47	891.15	..	534.68	356.47	891.15	..	900.00	601.02	1,501.02
	Pradhanmantri Jan Vikas Karyakram (PMJVK)	Normal	..	3,246.81	3,246.81	..	..	3,246.81	3,246.81	..	7,859.11	2,154.00	10,013.11
	General Basic Grant to Panchayat Raj institutions in accordance with the recommendation of Central Finance Commission	Normal	2,33,702.45	..	2,33,702.45	2,79,593.98	2,33,684.13	..	2,33,684.13	..	1,60,095.62	..	1,60,095.62
		TSP	46,062.52	..	46,062.52	..	46,058.90	..	46,058.90	..	31,552.86	..	31,552.86
		SCSP	61,416.69	..	61,416.69	..	61,392.60	..	61,392.60	..	42,071.12	..	42,071.12

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	Samagra Shisha Abhiyan	Normal	1,83,340.45	6,27,785.76	8,11,126.21	..	1,77,098.88	6,23,733.84	8,00,832.72	..	1,36,881.59	5,87,169.06	7,24,050.65
		TSP	48,378.89	1,00,604.23	1,48,983.12	..	47,115.44	1,00,594.56	1,47,710.00	..	41,601.25	90,604.79	1,32,206.04
		SCSP	78,352.09	1,48,794.71	2,27,146.80	..	78,033.26	1,48,776.54	2,26,809.80	..	54,128.70	1,27,193.91	1,81,322.61
	Strengthening of State Forensic Laboratory under Nirbhaya Fund Scheme	Normal	..	258.19	258.19	..	..	258.19	258.19	..	35.74	1,310.09	1,345.83
	Augmentation/ Re-organisation of Rural Water Supply Scheme Under Jal Jeevan Mission	Normal	..	289.58	289.58	..	(-) 1.51 (a)	288.07	286.56	..	..	17.78	17.78
		TSP	..	7.50	7.50	..	..	7.50	7.50	..	..	6.75	6.75
		SCSP	..	8.64	8.64	..	..	8.64	8.64	..	..	1.55	1.55
	Chambal- Dholpur - Bharatpur Water Supply Project (Rural)	Normal	..	..	..	..	..	(-) 482.80 (a)	(-) 482.80	..	..	..	..
		TSP	..	..	..	..	..	..	..	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	..	..
	Bisalpur - Dudu - Phulera Water Supply Project (Rural)	Normal	..	..	..	..	..	(-) 319.61 (a)	(-) 319.61	..	..	..	..
		TSP	..	..	..	..	..	(-) 44.00 (a)	(-) 44.00	..	..	..	..
		SCSP	..	..	..	..	..	(-) 58.02 (a)	(-) 58.02	..	..	..	..
	Chambal Bhilwara Cluster Project under JJM (Rural)	Normal	..	163.94	163.94	..	..	163.94	163.94	..	..	..	..
		TSP	..	71.98	71.98	..	..	71.98	71.98	..	..	..	..
		SCSP	..	30.82	30.82	..	..	30.82	30.82	..	..	..	..
	Chambal-Dholpur- Bharatpur Project Ph.I Part-II (NABARD) (Rural)	Normal	..	..	..	..	..	(-) 1,327.77 (a)	(-) 1,327.77	..	..	..	..
		TSP	..	..	..	..	..	..	..	..	..	..	..
		SCSP	..	..	..	..	..	..	..	..	..	..	..
	Banswara Pratapgarh Water Supply Project (NABARD) (Rural)	Normal	..	..	..	..	..	..	..	..	..	..	..
		TSP	..	..	..	..	..	..	..	..	..	..	..
		SCSP	..	123.94	123.94	..	..	123.94	123.94	..	..	..	..

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

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23				
			GoI Share	State Share	Total		Expenditure	GoI Share	State Share		Total	Expenditure	GoI Share	State Share	Total
(₹ in lakh)															
	Nagaur Lift Canal Ph.I (Rural)	Normal	..	288.05	288.05	..	..	288.05	288.05	..	..	280.15	280.15		
		TSP	..	56.12	56.12	..	..	56.12	56.12	..	..	61.56	61.56		
		SCSP	..	74.00	74.00	..	..	74.00	74.00	..	..	226.64	226.64		
	Bisalpur Phagi	Normal	..	..	..	..	..	(-) 269.27 (a)	(-) 269.27	..	..	..	..		
	Water Supply Project	TSP	..	..	..	..	..	..	..	..	..	..	..		
	under JJM (Rural)	SCSP	..	..	..	..	..	..	..	..	..	..	..		
	National Action Plan for Senior Citizen (NAPSrC)	Normal	..	..	..	..	..	..	..	..	130.00	..	130.00		
	Holistic Education	Normal	10,028.48	6,685.65	16,714.13	..	10,028.48	6,685.65	16,714.13	..	3,591.56	2,394.38	5,985.94		
	Star Project	TSP	2,880.43	1,920.28	4,800.71	..	2,880.43	1,920.28	4,800.71	..	962.37	641.91	1,604.28		
		SCSP	3,813.63	2,542.43	6,356.06	..	3,813.63	2,542.43	6,356.06	..	1,917.14	1,278.09	3,195.23		
	Pradhan Mantri Formalisation of Micro Processing Enterprises Scheme (PMFME)	Normal	1,698.36	1,151.84	2,850.20	..	1,698.36	1,151.84	2,850.20	..	..	397.72	397.72		
	Marketing facilities- Grant in Aid to Rajasthan State Agriculture Marketing Board for Development Schemes	Normal	..	..	..	..	..	..	..	..	3,544.00	34,556.00	38,100.00		
	Scheme operated on the grant recommended by Central Finance Commission for Urban Local Bodies	Normal	58,528.67	..	58,528.67	1,00,500.70	58,528.67	..	58,528.67	..	1,02,412.68	..	1,02,412.68		
		TSP	11,485.92	..	11,485.92	..	11,485.92	..	11,485.92	..	20,097.85	..	20,097.85		
		SCSP	15,192.41	..	15,192.41	..	15,192.41	..	15,192.41	..	26,583.47	..	26,583.47		
	Scheme operated on the grant recommended by Central Finance Commission	Normal	..	..	..	..	..	..	..	17,656.38	..	..	..		
		TSP	..	..	..	..	..	..	..	..	..	..	..		
		SCSP	..	..	..	..	..	..	..	..	..	..	..		

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

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	School Return Campaign	Normal	..	983.41	983.41	..	..	981.64	981.64	..	..	12,457.42	12,457.42
		TSP	..	153.25	153.25	..	..	152.71	152.71	..	..	2,628.55	2,628.55
		SCSP	..	210.34	210.34	..	..	210.09	210.09	..	..	2,685.72	2,685.72
	Medical Education, Training and Research (Allopathy)- New Medical College under Directorate of Medical Education	Normal	..	2,421.46	2,421.46	..	..	2,421.46	2,421.46	..	..	..	..
		TSP	532.00	558.80	1,090.80	..	532.00	558.80	1,090.80	..	..	..	..
		SCSP	684.00	745.07	1,429.07	..	684.00	745.07	1,429.07	..	..	..	..
	Retrofitting Work of Major Projects for Providing FHTC under JJM	Normal	..	..	..	..	..	..	..	..	5,321.00	..	5,321.00
		TSP	..	..	..	..	..	..	..	..	1,391.00	..	1,391.00
		SCSP	..	..	..	..	..	..	..	..	1,525.00	..	1,525.00
	Other Miscellaneous Tribal Development Programme Under Article 275(1) of the Constitution	TSP	250.00	..	250.00	..	250.00	..	250.00	..	511.60	..	511.60
	Miscellaneous Infrastructure Tribal Development Programmes Under Article 275(1) of the Constitution	TSP	307.06	..	307.06	..	307.06	..	307.06	..	414.00	..	414.00
	Startup village Entrepreneurship Programme (SVEP)	Normal	346.01	239.01	585.02	..	346.01	239.01	585.02	..	146.12	97.41	243.53
		TSP	133.01	92.58	225.59	..	133.01	92.58	225.59	..	21.60	14.40	36.00
		SCSP	321.07	201.80	522.87	..	321.07	201.80	522.87	..	32.40	21.60	54.00
	Special Central Assistance to Tribal Sub Scheme	TSP	..	..	..	..	..	..	..	..	22,494.37	..	22,494.37
	Development of Particularly vulnerable Tribal groups	TSP	1,016.25	..	1,016.25	..	1,016.25	..	1,016.25	..	104.38	..	104.38

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Contd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				Expenditure		
							GoI Share	State Share	Total		GoI Share	State Share	Total
(₹ in lakh)													
	Pradhan Mantri Matsya Sampada Yojana	Normal SCSP									52.05 11.35	101.63 7.57	153.68 18.92
	Relief on Account of Natural Calamities- Expenditure from State Disaster Mitigation Fund	Normal	..	..	..	48,240.00	..	..	..	15,560.00	..	..	..
	National Mission for safety of Women (Nirbhaya Fund)	Normal	1,540.00	3,132.22	4,672.22	..	1,540.00	3,117.01	4,657.01	..	2,400.90	1,833.19	4,234.09
	Rural Self Employment Training Institute (RSETI)	Normal	322.91	..	322.91	..	322.91	..	322.91	..	1,000.00	..	1,000.00
	New India Literacy Programme	Normal TSP SCSP									349.98 54.05 101.00	233.32 36.03 67.34	583.30 90.08 168.34
	Atal Mission of Rejuvenation and Urban Transformation 2.0 (AMRUT)	Normal TSP SCSP	14,682.49 2,881.35 5,514.41	9,084.40	23,766.89 2,881.35 5,514.41		14,682.49 2,881.35 5,514.41	9,084.40	23,766.89 2,881.35 5,514.41		6,561.76 1,287.71 ..	.. 1,782.76 2,358.06	6,561.76 3,070.47 2,358.06
	Swachh Bharat Mission- Urban- 2.0	Normal TSP SCSP	2,465.70 483.87 640.03	1,627.36 319.36 422.42	4,093.06 803.23 1,062.45		2,465.70 483.87 640.03	1,627.36 319.36 422.42	4,093.06 803.23 1,062.45				
	Prime Minister Ayushman Bharat Health Infrastructure Mission	Normal TSP SCSP	11,925.58 1,884.09 3,496.23	7,950.71 1,256.06 2,330.49	19,876.29 3,140.15 5,826.72		11,925.58 1,884.09 3,496.23	7,950.71 1,256.06 2,330.49	19,876.29 3,140.15 5,826.72		5,316.92 1,094.66 1,407.42	3,544.62 729.76 938.28	8,861.54 1,824.42 2,345.70
	State Hub for Empowerment of Women	Normal TSP SCSP	193.92 29.42 35.49	131.94 22.30 30.99	325.86 51.72 66.48		193.92 29.42 35.49	131.94 22.30 30.99	325.86 51.72 66.48				

APPENDIX No. V - (Contd.)

A - Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) - (Concl'd.)

GoI Scheme (CSS, CP & ACA related Schemes)	State Scheme under Expenditure Head of Account	Normal TSP SCSP	Budget Provision 2023-24			GoI releases	Actuals 2023-24			GoI releases	Actuals 2022-23		
			GoI Share	State Share	Total		Expenditure				GoI Share	State Share	Total
							GoI Share	State Share	Total				
(₹ in lakh)													
	PM Schools for Rising India	Normal	2,459.24	1,639.49	4,098.73	..	2,459.24	1,639.49	4,098.73	..	..	..	..
	Administrative Expenses Under MNREGA	Normal	13,000.00	..	13,000.00	..	13,000.00	..	13,000.00	..	..	..	..
	Swachh Bharat Mission- Urban 2.0 (IIHL, CT/ PT, Urinals)	Normal TSP SCSP	1,613.80 316.70 418.90	1,065.39 209.08 276.54	2,679.19 525.78 695.44		1,613.80 316.70 418.90	1,065.39 209.08 276.54	2,679.19 525.78 695.44				
	Swachh Bharat Mission- Urban 2.0 (IEC)	Normal TSP SCSP	1,154.00 128.25 299.55	769.32 .. 113.10	1,923.32 128.25 412.65		1,154.00 128.25 299.55	769.32 .. 113.10	1,923.32 128.25 412.65		.. 98.20 ..	.. 150.98 86.60	.. 249.18 86.60
	Atal Mission Of Rejuvenation And Urban Transformation (AMRUT) 2.0 - Reforms etc.	Normal TSP SCSP	687.00 135.00 178.00		687.00 135.00 178.00		687.00 135.00 178.00		687.00 135.00 178.00				
	Female Farmer Empowerment Project	Normal TSP SCSP	247.00 100.00 133.00	161.00 63.00 96.00	408.00 163.00 229.00		247.00 100.00 133.00	161.00 63.00 96.00	408.00 163.00 229.00				
	Child Help Line under Mission Vatsalya	Normal	543.17	..	543.17	..	543.17	..	543.17	..	..	..	..
	Other schemes where provision and expenditure is less than ₹ one crore	Normal TSP SCSP	388.95 112.31 7.36	1,009.54 100.44 99.77	1,398.49 212.75 107.13	36.00	388.94 112.31 7.36	1,009.54 100.38 99.78	1,398.48 212.69 107.14	30.19	199.19 13.79 15.43	772.77 182.46 125.24	971.96 196.25 140.67
Grand Total			20,89,133.78	33,68,906.31	54,58,040.09	11,64,219.12	20,64,487.30	33,58,432.88	54,22,920.18*	10,84,515.10	21,15,924.57	32,45,340.40	53,61,264.97#

* Differs from rounding off of absolute figure by (+) 0.01 lakh.

Differs from rounding off of absolute figure by (-) 0.07 lakh.

APPENDIX No. V - (Contd.)

B - State Schemes*

State Scheme	Normal/ TSP/ SCSP#	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rajasthan Investment Promotion Policy	Normal	28,390.04	90,300.03	23,098.27	24,451.43	23,098.27	24,451.43
Computerisation of Headquarter and Divisions of Public Works Department	Normal	27.48	99.21	28.46	97.33	28.46	91.15
	TSP	5.39	16.72	5.38	15.73	5.38	15.73
	SCSP	7.13	24.07	1.79	23.86	1.79	23.86
Public Works- Revenue Buildings	Normal	5,795.00	1,600.00	1,073.27	2,167.31	1,073.27	2,167.31
	TSP	510.00	400.00	60.11	495.78	60.11	495.78
	SCSP	1,615.00	400.00	628.46	681.83	628.46	681.83
Public Works- Construction works in Secretariat	Normal	12,098.01	200.00	923.87	152.73	920.15	152.73
Elementary Education- Direction and Administration	Normal	217.05	148.20	128.64	144.49	128.61	144.08
Upper Primary Schools for boys	Normal	0.07	450.06	..	..	..	..
	TSP	0.03	0.03	..	..	..	..
	SCSP	0.01	116.00	..	..	..	..
Elementary Education- Inspection	Normal	633.01	533.01	767.14	570.23	767.12	570.01
Operation of Ashram Hostels through the Tribal Area Development Department	TSP	13,003.63	10,398.37	13,835.32	13,852.05	13,835.31	13,825.68
Elementary Education- Madarsa Board	Normal	240.00	240.00	240.00	240.00	240.00	240.00
University and Higher Education- Direction and Administration	Normal	157.23	127.62	780.04	103.11	780.04	103.12
Assistance to Universities for Higher Education- Ramanandacharya Sanskrit University, Jaipur	Normal	810.01	680.01	858.71	755.86	850.97	814.00
Government College for Boys	Normal	15,763.33	11,873.10	14,647.73	12,734.61	14,646.18	12,763.18
	TSP	2,663.61	1,839.59	1,804.32	1,974.91	1,804.14	1,974.91
	SCSP	3,165.58	2,655.56	2,287.30	2,429.40	2,287.30	2,416.85

* Projects having Plan Outlay or Budget Allocation or Expenditure comprising ₹ 1 crore or more are included.

Full form of following abbreviations used in this Appendix :- 1. TSP - Tribal Sub Plan 2. SCSP - Scheduled Caste Sub Plan

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Government College for Girls	Normal	7,053.13	4,236.11	6,967.42	5,538.51	6,965.39	5,538.52
University and Higher Education- Scholarship	Normal	21,100.00	2,501.00	10,858.42	6,319.17	10,851.87	6,319.17
Adult Education- Continuous Education Programme	Normal	242.60	226.80	186.51	171.07	186.50	171.09
	TSP	26.07	25.72	14.76	16.49	14.75	16.48
	SCSP	0.01	0.01	..	..	..	..
Promotion of Modern Indian Languages and Literature- Grants to Rajasthan Sahitya Academy, Udaipur	Normal	160.00	148.00	150.26	153.19	150.26	153.19
Promotion of Modern Indian Languages and Literature- Grants to Rajasthan Urdu Academy, Jaipur	Normal	103.75	89.00	78.88	92.37	78.88	92.37
Language Development (Sanskrit Education)- Directorate of Sanskrit Education	Normal	240.35	139.75	176.60	164.40	176.60	161.38
Language Development (Sanskrit Education)- Sanskrit Schools	Normal	11,929.99	10,525.96	12,409.00	10,411.98	12,408.99	10,411.71
	TSP	1,846.38	1,604.58	1,666.31	1,440.97	1,666.29	1,440.98
	SCSP	2,255.45	2,104.96	1,913.31	1,768.83	1,913.31	1,768.82
Language Development (Sanskrit Education) Grants to Rajasthan Sanskrit Academy, Jaipur	Normal	185.00	137.00	167.00	136.40	167.00	136.40
Language Development- Grants to Rajasthan Hindi Granth Academy, Jaipur for creative Literature in Indian Languages	Normal	281.00	265.00	257.00	246.41	257.00	255.00
Secondary Education- Secondary School Building	Normal	8,821.50	8,821.50	396.35	52.08	396.35	52.08
	TSP	1,616.85	1,526.85	..	..	..	..
	SCSP	2,106.65	2,106.65	..	..	..	..
Universities and Higher Education- Higher Education Building	Normal	15,948.48	14,900.00	36,929.12	25,970.28	36,929.12	25,970.28
	SCSP	4,260.00	250.00	1,347.22	309.54	1,347.22	309.54
Sports and Youth Services- District Sport Complex	Normal	4,500.00	3,000.00	17,623.67	34,805.52	17,623.30	34,805.52
	TSP	700.01	617.01	700.00	606.00	700.00	606.00
	SCSP	800.00	794.00	380.00	450.00	380.00	450.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Art and Culture- Modernisation, Renovation and Upgradation in Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk	Normal	120.00	220.00	20.00	29.03	20.00	29.03
Various Sports Programme	Normal	6,575.00	3,600.00	22,346.88	10,263.57	22,346.88	10,263.57
Youth Welfare Programmes for Students- Grants to Rajasthan State Bharat Scouts and Guides	Normal	1,669.79	1,391.04	1,419.37	3,861.03	1,419.37	3,861.03
	TSP	44.74	40.68	58.57	40.68	58.57	40.68
	SCSP	81.06	73.69	98.81	73.68	98.81	73.68
Sports and Youth Services- Grants to Rajasthan Sports Council	Normal	4,780.00	3,900.00	4,848.00	3,870.61	4,848.00	3,870.61
	TSP	490.00	350.00	427.00	303.70	427.00	303.70
	SCSP	630.00	450.00	549.00	348.14	549.00	348.14
Promotion of Art and Culture- Grants to Bharatiya Lok Kala Mandal, Udaipur	Normal	159.00	171.00	134.56	164.94	134.56	164.94
Promotion of Art and Culture- Grants to Rajasthan Lalit Kala Academy, Jaipur	Normal	196.00	195.50	181.09	192.72	181.09	192.72
Promotion of Art and Culture- Grants to Rajasthan Sangeet Natak Academy, Jodhpur	Normal	282.55	221.00	241.77	230.76	241.77	230.76
Promotion of Art and Culture- Grants to Jaipur Katthak Kendra	Normal	133.00	183.00	91.40	208.00	91.40	208.00
Promotion of Art and Culture- Grants to Jawahar Kala Kendra	Normal	1,635.46	792.00	802.12	749.89	802.12	749.89
Promotion of Art and Culture- Assistance to Autonomous Bodies and Voluntary Organisation	Normal	2,150.00	150.00	947.50	404.64	947.50	410.64
Welfare of Scheduled Castes- Ambedkar Peeth	SCSP	175.00	142.00	150.00	125.53	150.00	125.53
Development of Primary Health Centres in Scheduled Area under Tribal Welfare Fund	TSP	150.00	120.00	149.95	149.53	148.96	149.53
Urban Health Services, (Ayurveda)- Direction and Administration	Normal	1,334.42	1,184.14	1,267.41	947.24	1,267.70	946.50

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Health Services, (Ayurveda)- Hospital and Dispensaries	Normal SCSP	2,757.03 278.34	2,418.04 225.34	4,467.04 238.30	2,734.93 226.54	4,479.88 238.56	2,734.94 226.54
Ayurvedic Education- Ayurveda College, Udaipur	Normal TSP SCSP	698.21 34.00 20.00	408.14 25.00 12.00	63.52 34.08 17.00	106.53 25.44 13.59	63.50 33.87 17.00	106.52 25.45 13.60
Urban Health Services, (Homeopathy)- Hospital and Dispensaries	Normal SCSP	975.71 384.61	825.61 332.21	1,004.36 297.70	822.38 328.88	1,004.35 297.62	822.39 328.88
Urban Health Services- (Unani) Hospital and Dispensaries	Normal SCSP	1,131.21 116.81	1,091.23 94.91	1,041.83 95.62	986.15 102.00	1,041.83 95.61	986.15 102.00
Urban Health Services, (Allopathy)- Assistance to Block Panchayats/ Medium level Panchayats for Health Sub Centres	TSP	5,220.04	4,720.04	6,648.44	4,718.18	6,647.91	4,717.67
Urban Health Services, (Allopathy)- Assistance to Block Panchayats/ Medium level Panchayats for Primary Health Centres	TSP	7,922.23	7,389.23	8,319.27	6,971.51	8,314.27	6,969.39
Urban Health Services, (Allopathy) Community Health Centres	TSP	7,362.51	5,719.09	10,665.92	7,022.35	10,665.53	7,022.35
Medical Education in Colleges- Medical College, Jaipur	Normal TSP SCSP	17,872.02 1,140.00 12,730.01	10,370.35 1,290.00 11,150.01	16,501.91 1,298.15 13,597.57	15,544.91 973.42 11,596.17	16,496.10 1,298.14 13,597.57	15,542.51 971.66 11,596.17
Nishulk Dava Yojana through Medical College and Associated Group of Hospitals, Jaipur	Normal	..	2,250.00	..	3,220.40	..	3,210.44
Urban Health Services (Ayurvedic including Pharmacy)- Construction of Panchkarm center and Panchgavya Rasayanshala	Normal	50.51	610.00	43.13	4.52	49.46	4.52
Urban Health Services- Modernization, Strengthening, Renewal and Upgradation of Ayurved Department	Normal	95.01	998.35	10.18	2.79	10.26	2.79

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Health Services- Improvement of Nurse/ Compounder Ayurveda Training Centre, Ajmer	Normal	3,575.01	205.00	1,420.00	1,525.04	1,420.00	1,425.04
	TSP	825.00	0.01	..	360.00	..	360.00
	SCSP	1,100.00	0.01	..	335.22	..	435.22
Rural Health Services- Primary Health Centres Building	SCSP	1,100.00	1,224.75	630.00	184.45	630.00	184.45
Medical Education, Training and Research- Other Expenditure in Medical College, Jaipur	Normal	5,470.00	1,000.02	1,151.41	3,037.63	1,151.42	3,037.63
Training for Water Supply- Subordinate Engineering Training Institute	Normal	248.92	218.81	215.83	216.21	215.82	215.12
Rural Water Supply- Summer Contingency for Rural Area	Normal	9,001.01	8,412.42	10,704.64	11,245.99	10,702.07	11,245.99
Rural Water Supply- Replacement of Pump and Motors	Normal	650.00	605.47	1,053.78	593.50	1,053.78	563.56
Replacement of old defective and polluted pipe lines and other Improvement for better facility to consumers in Rural Areas	Normal	660.00	1,261.21	595.69	594.17	595.41	593.74
Churu and Jhunjhunu Water Supply Project	Normal	0.01	192.07	275.58	129.06	275.58	129.06
Aapni (Aapni Yojana Phase-II, (Urban)	TSP	0.01	36.55	49.53	110.60	49.53	110.60
	SCSP	0.01	49.68	74.41	129.06	74.41	129.06
Janta Jal Yojana (Rural)	Normal	200.00	550.00	1,295.88	39.55	1,295.88	33.34
Housing- General Pool Accommodation	Normal	3,019.15	943.00	2,400.89	409.60	2,400.89	409.60
	TSP	900.00	..	..	..	..	..
	SCSP	1,100.00	..	..	..	..	..
Urban Development- Grants to Local Bodies under recommendation of State Finance Commission	Normal	1,01,254.54	1,01,254.54	61,368.45	94,214.45	61,372.33	94,214.45
	TSP	19,870.61	19,870.61	12,930.96	18,489.03	12,931.72	18,489.03
	SCSP	26,282.85	26,282.85	18,717.99	24,455.43	18,719.00	24,455.43
Shahari Jan Sahbhagita Yojana	Normal	206.07	343.45	27.68	103.04	27.68	103.04
	TSP	40.44	67.40	5.22	20.22	5.22	20.22
	SCSP	53.49	89.15	7.22	26.74	7.22	26.74

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Renewal- Roads and Drains	Normal	4,750.00	343.45	241.00	15.11	241.00	15.11
	TSP	940.00	67.40	47.40	2.96	47.40	2.96
	SCSP	1,240.00	89.15	62.60	3.93	62.60	3.93
Information and Publicity- Information Centre and Office Building	Normal	1,422.73	579.91	148.68	39.36	148.68	39.36
	TSP	67.65	89.65	61.33	14.36	61.33	14.36
	SCSP	0.01	0.01	..	..	..	..
Maintenance of Hostels	Normal	14,418.45	12,505.20	15,069.20	14,219.75	15,097.79	14,220.72
Development of Sambal Gram	SCSP	950.00	200.00	..	200.00	..	200.00
Welfare of Scheduled Castes and Scheduled Tribes- Assistance to Rajasthan Scheduled Castes and Scheduled Tribes Finance and Development Co-operative Corporation (RSFDCC)	SCSP	1,500.00	2,200.00	3,956.50	3,000.00	3,956.50	3,000.00
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Palanhar Yojana	Normal	48,450.00	37,000.00	52,739.52	49,414.77	54,358.00	49,414.77
	TSP	10,000.00	8,500.00	14,856.45	10,422.10	14,857.01	10,422.10
	SCSP	17,000.00	12,500.00	25,729.35	14,953.34	25,730.94	14,953.34
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Anuprati Yojana	Normal	1,675.00	600.00	1,668.06	1,348.94	1,668.06	1,348.94
	TSP	1,050.00	400.00	1,048.32	834.50	1,047.92	834.50
	SCSP	1,675.00	650.00	1,647.25	1,249.81	1,647.25	1,249.81
Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Sahayog Yojana	Normal	3,500.00	2,200.00	2,242.14	3,477.06	2,242.14	3,477.06
	TSP	2,200.00	1,100.00	2,194.50	2,289.20	2,194.09	2,288.99
	SCSP	2,500.00	1,500.00	1,880.45	2,451.46	1,880.45	2,451.46
Welfare of Minorities- Grant to Rajasthan Minority Finance and Development Co-operatives Co-operation (RMFDCC)	Normal	200.00	1,730.00	131.48	1,694.76	131.48	1,694.76
Welfare of Other Backward Classes- Integrated Project for Gadia Lohar	Normal	200.00	200.00	79.75	89.70	79.75	89.70
Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities- Construction of Building of Social Justice & Empowerment Department	Normal	500.03	0.02	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Employment Service- Rojgar Mela	Normal	349.01	57.01	1,639.13	301.35	1,636.81	301.35
	TSP	68.00	5.00	360.42	64.11	360.42	64.11
	SCSP	90.00	10.00	385.60	88.42	385.60	88.42
Social Welfare- Viswas Yojana	Normal	100.00	100.00	6,257.22	3,476.45	6,257.22	3,476.45
	TSP	20.00	20.00	171.73	305.70	171.73	305.70
Disabled Welfare- Incentive to Disabled Pensioner to take up Self Employment	Normal	0.01	0.01	..	507.04	..	507.04
Child Welfare- Expansion of Child Welfare Schemes	Normal	450.00	70.00	182.00	280.46	182.00	280.46
Women Welfare- Women Self Help Group Institute	Normal	130.01	103.00	121.49	129.93	121.14	129.62
Nutrition- Mahila Kalyan Kosh	Normal	539.47	539.47	428.51	434.87	428.51	428.86
	TSP	80.70	80.70	47.88	61.02	47.89	59.17
Social Welfare-Camps for Marriage of Handicapped	Normal	120.00	130.00	168.00	130.00	168.00	129.50
	TSP	30.00	15.00	2.00	0.50	2.00	0.50
Social Welfare-Public awareness, research publication and publicity of anti-intoxication and prevention of other bad customs	Normal	60.00	60.00	239.15	53.34	239.43	53.34
Social Welfare- Residential Schools for children of Herdsmen	Normal	893.76	720.61	851.88	807.02	852.70	807.01
Social Welfare- Individual or Common Hostels for study of Children of SC/ ST/ De-notified Tribes	Normal	100.00	60.00	87.40	89.96	87.40	89.96
Social Welfare- Residential School Building for children of rebari and other migratory community	Normal	45.00	121.00	41.55	114.37	41.55	114.37
Employment- Industrial Training Institute (ITIs)	Normal	13,000.00	6,563.00	6,027.93	7,730.50	6,027.93	7,730.50
	TSP	500.00	200.00	498.22	297.05	498.22	297.05
	SCSP	750.00	300.00	544.22	290.91	544.22	290.91

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Construction of facilities for Pilgrims	Normal	2,200.00	325.00	14.56	11.35	14.56	11.35
	TSP	225.01	25.01	619.37	..	619.37	..
Agriculture Development- State Farmer Commission	Normal	185.07	103.08	155.92	176.05	155.92	176.05
Seed Development	Normal	81.02	1,383.21	780.40	73.34	780.41	73.34
	TSP	0.01	335.45	201.33	4.34	201.33	4.34
	SCSP	0.01	410.00	210.80	11.09	210.80	11.09
District level Agriculture Schemes- Agriculture Extension Services	Normal	239.90	97.20	226.51	95.70	226.51	95.71
	TSP	48.10	7.20	44.64	6.14	44.64	6.14
	SCSP	62.00	11.10	58.15	11.06	58.15	11.05
Farmers' Training- Agriculture Information	Normal	701.00	860.01	546.30	27.31	546.30	27.31
	TSP	132.50	164.51	517.65	31.14	517.65	31.13
	SCSP	191.50	239.51	136.90	28.14	136.89	28.14
District level Agriculture Schemes- Agriculture Demonstration	Normal	70.00	70.00	483.22	..	483.22	..
	TSP	13.00	13.00	86.19	..	86.19	..
	SCSP	17.00	17.00	49.10	..	49.10	..
Farmers' Training- Innovative Programme	Normal	164.01	141.01	1,743.04	140.48	1,743.04	140.47
	TSP	21.01	26.01	84.12	20.71	84.11	20.70
	SCSP	29.01	34.01	243.96	28.92	243.96	28.92
Development of Horticulture	Normal	2,036.93	1,804.27	10,090.63	1,827.83	10,090.90	1,827.42
	TSP	203.73	141.33	1,195.17	165.53	1,195.16	165.52
	SCSP	1.00	1.00	927.93	..	927.93	..
Agriculture Development- Water Management	Normal	0.01	4,200.01	9,699.31	..	9,699.31	..
	TSP	0.01	20,400.01	383.49	..	383.49	..
	SCSP	0.01	5,400.01	1,762.64	..	1,762.64	..
Horticulture Development- Renovation of Horticulture Buildings	Normal	385.00	194.00	385.00	278.59	385.00	278.59
	TSP	500.00	0.01	16.50	..	16.50	..
Soil Conservation- Establishment Charges	Normal	4,948.61	3,425.19	4,676.52	4,441.52	4,676.27	4,093.14

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Veterinary Services and Animal Health- Veterinary Hospital and Dispensaries	Normal	25,211.41	17,931.74	26,730.68	21,459.18	26,727.31	21,459.09
	TSP	3,188.58	1,986.58	3,972.57	2,818.54	3,970.37	2,818.15
	SCSP	8,191.12	6,119.36	8,554.23	6,919.33	8,551.89	6,918.71
Cattle and Buffalo Development- Assistance to Rajasthan Livestock Development Board	Normal	210.01	500.00	292.13	500.00	292.13	500.00
Forest Conservation, Development and Regeneration- Intensive Boundary Demarcation & Settlement Work	Normal	580.71	123.61	96.05	70.58	54.67	70.16
Reforestation of Degraded Forests	Normal	18,197.07	11,198.67	17,019.16	11,110.73	16,981.62	11,106.69
	TSP	2,679.50	2,231.71	2,637.25	2,207.96	2,637.26	2,207.92
	SCSP	3,444.65	2,961.81	3,381.33	2,871.84	3,381.03	2,871.77
Biodiversity Conservation including Ecological Tourism Activities	Normal	2,011.75	815.68	1,082.78	728.71	1,082.40	731.20
	TSP	4.00	5.00	2.68	3.96	2.68	3.96
Farm Forestry	Normal	6,479.01	3,570.22	5,133.40	4,309.27	5,131.82	4,308.01
Development of Ghana Bird Sanctuary (Govardhan Drain)	Normal	0.01	0.01	..	..	..	..
	SCSP	210.00	210.01	186.33	2.10	186.33	210.00
Modernisation, Revitalisation, Renewal and Up-gradation of Forestry Communication & Building	Normal	3,500.00	160.01	1,444.91	193.60	1,444.91	193.39
Bhakra Nangal Canal Plantation	Normal	0.01	520.21	..	516.88	..	516.88
Gang Canal Plantation	Normal	0.01	128.08	..	126.42	..	126.42
Environmental Forestry	Normal	5,489.00	837.00	2,327.72	1,043.30	2,327.72	1,043.30
Agriculture Research- Grants-in-aid to Swami Keshwanand Rajasthan Agriculture University, Bikaner	Normal	453.00	507.00	453.00	507.00	453.00	507.00
	TSP	..	..	..	..	..	..
Agriculture Research- Grants-in-aid to Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	1,064.00	967.00	833.00	967.00	833.00	967.00
	TSP	436.00	397.00	436.00	397.00	436.00	397.00
	SCSP	251.00	234.00	251.00	234.00	251.00	234.00
Co-Operation Training- Training to Departmental Employees	Normal	30.00	30.00	12.83	112.39	12.83	112.39

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Publication and Publicity	Normal	115.00	110.00	174.83	109.98	174.83	109.98
Co-operation- Interest subsidy to Credit	Normal	54,490.00	52,400.00	7,544.00	11,200.00	7,544.00	11,200.00
Co-operative Institutions	TSP	10,120.00	9,721.00	963.00	1,909.00	963.00	1,909.00
	SCSP	13,233.00	12,720.00	828.00	1,530.00	828.00	1,530.00
Interest Subsidy to Good Loanee of	Normal	33,600.00	28,000.00	15,403.00	29,966.00	15,403.00	29,966.00
Co-operative Societies	TSP	6,240.00	5,200.00	2,057.00	4,842.00	2,057.00	4,842.00
	SCSP	8,160.00	6,800.00	2,142.00	4,824.00	2,142.00	4,824.00
Rural Development Programme- Grant to	Normal	3,42,500.00	4,83,684.00	1,83,496.07	2,63,763.06	1,83,358.37	2,63,670.52
Panchayati Raj Institutions under	TSP	67,500.00	99,582.00	37,090.06	51,534.87	37,072.04	51,521.08
recommendations of State Finance Commission	SCSP	90,000.00	1,28,034.00	25,131.52	80,000.28	25,107.05	79,971.49
M.L.A. Local Area Development	Normal	68,000.00	68,000.00	56,662.70	68,000.00	56,662.70	68,000.00
Programme	TSP	14,000.00	14,000.00	11,665.85	14,000.00	11,665.85	14,000.00
	SCSP	18,000.00	18,000.00	14,998.95	18,000.00	14,998.95	18,000.00
Modernisation of Zilla Parishad and	Normal	0.02	0.01	701.30	2,428.32	649.93	2,257.09
Panchayat Samiti Buildings	TSP	0.02	0.01	117.02	478.57	106.89	444.82
	SCSP	0.02	0.01	147.53	638.10	134.03	593.10
Special Area Development Programme-	Normal	1,993.43	696.00	1,574.44	1,350.31	1,574.44	1,350.31
Mewat Area Development	TSP	407.60	133.00	312.71	275.39	312.71	275.39
	SCSP	599.00	171.00	402.05	355.00	402.05	355.00
Special Area Development Programme-	Normal	1,990.22	705.01	1,843.82	1,707.36	1,843.82	1,707.36
Dang Area Development	TSP	409.00	129.00	375.26	347.60	375.26	347.60
	SCSP	600.80	166.00	482.49	446.90	482.49	446.90
Special Area Development Programme-	Normal	1,988.98	705.01	1,514.79	1,203.93	1,514.79	1,203.93
Magra Area Development	TSP	409.55	129.00	308.73	248.35	308.73	248.35
	SCSP	601.50	166.00	396.94	319.44	396.94	319.44
Irrigation- Bhakara Nagal Project	Normal	200.01	196.90	166.42	97.28	166.43	100.40
Irrigation- Rana Pratap Sagar Dam	Normal	136.00	170.00	102.98	401.19	102.98	401.19
	TSP	28.00	35.00	15.93	87.96	15.93	87.96
	SCSP	36.00	45.00	19.87	112.48	19.87	112.48

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Irrigation- Indira Gandhi Nahar Project, Bikaner - Second Stage	Normal	12,806.62	10,606.31	12,099.27	5,733.19	11,948.10	5,705.21
	TSP	248.00	..	379.04	20.00	379.04	20.00
	SCSP	702.07	272.00	877.25	98.92	877.25	98.35
Irrigation- Yamuna Water Project	Normal	34.00	34.00	2,384.88	3,607.14	2,384.88	3,607.14
	TSP	7.00	7.00	491.01	742.64	491.01	742.64
	SCSP	9.00	9.00	631.29	954.83	631.29	954.83
Irrigation- Ratanpura Distributory	Normal	200.00	648.00	49.36	167.90	49.36	167.82
Irrigation- Mahi Project	TSP	25,000.00	14,200.02	34,582.76	5,404.75	34,582.76	5,404.75
Irrigation- Bisalpur Project	Normal	311.60	41.00	114.65	65.58	114.65	65.58
	SCSP	68.40	9.00	36.90	13.39	36.90	13.39
Irrigation- Dholpur Lift Project	Normal	3,400.00	17,000.00	5,292.60	3,103.35	5,292.60	3,103.35
	TSP	700.00	3,500.00	814.34	1,619.73	814.34	1,619.73
	SCSP	900.00	4,500.00	1,227.58	1,475.39	1,227.58	1,475.39
Irrigation Survey	Normal	2,671.26	2,464.88	2,168.16	2,084.17	2,166.48	2,084.16
	SCSP	50.00	100.00	10.53	..	10.53	..
Irrigation- Som Kamla Amba Project	TSP	500.00	1,100.00	667.80	780.30	667.80	780.30
Irrigation- Modernization/ Regeneration/ Upgradation/ Renovation of Medium Irrigation Projects	Normal	5,304.00	8,648.51	8,184.55	4,416.54	8,164.64	4,416.54
	TSP	1,092.00	1,811.47	2,721.62	1,161.83	2,721.03	1,161.83
	SCSP	1,404.00	2,479.02	2,320.99	985.84	2,320.99	985.84
Irrigation- Gardada Project (NABARD)	Normal	1,700.00	2,380.00	1,648.60	4,233.31	1,648.60	4,233.31
	TSP	350.00	490.00	287.96	575.70	287.96	575.70
	SCSP	450.00	630.00	370.23	753.36	370.23	753.36
Irrigation- Parwan Lift Project (NABARD)	Normal	..	20,000.01	..	..	..	..
Irrigation- Takli Project (NABARD)	Normal	1,020.00	2,720.00	1,694.32	2,466.57	1,694.32	2,466.57
	TSP	210.00	560.00	1,362.73	515.77	1,362.73	515.77
	SCSP	270.00	720.00	442.93	663.59	442.93	663.59
Irrigation- Lhasi Project (NABARD)	Normal	68.00	68.00	30.23	62.09	30.23	62.09
	TSP	14.00	14.00	..	..	..	..
	SCSP	18.00	18.00	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Irrigation- Rajgarh Project	Normal	34.00	34.00	825.37	404.89	825.37	404.89
	TSP	7.00	7.00	377.67	102.89	377.67	102.89
	SCSP	9.00	9.00	137.65	131.43	137.65	131.43
Irrigation- Gagrin Project (NABARD)	Normal	680.00	2,720.00	1,412.05	1,314.03	1,412.05	1,314.03
	TSP	140.00	560.00	209.80	195.92	209.80	195.92
	SCSP	180.00	720.00	269.66	255.92	269.66	255.92
Irrigation- Hathiya Deh Project	Normal	2,040.00	5,440.00	2,632.60	5,329.20	2,632.60	5,329.21
	TSP	420.00	1,120.00	1,056.11	1,118.94	1,056.11	1,118.94
	SCSP	540.00	1,440.00	1,228.38	435.65	1,228.38	435.65
Irrigation- Minor Irrigation Construction Work (NABARD)	Normal	8,636.83	11,332.01	6,839.98	14,906.30	6,841.26	14,906.29
	TSP	4,970.30	8,772.00	3,936.88	1,809.99	3,936.87	1,809.98
	SCSP	1,878.97	2,496.00	1,743.85	2,580.33	1,743.85	2,580.33
Irrigation- Extension/ Renovation/ Modernisation of Minor Irrigation Projects	Normal	14,070.00	4,918.42	14,155.19	2,320.28	14,135.06	2,320.28
	TSP	10,530.02	1,653.20	11,577.94	2,720.81	11,577.93	2,720.81
	SCSP	5,400.02	1,428.41	3,705.32	675.51	3,702.28	676.51
Minor irrigation-Maintenance of Tubewell	Normal	55.11	30.04	24.60	5.66	24.59	5.66
Minor Irrigation- Work executed by Ground Water Department	Normal	0.02	38.71	8.38	130.48	8.38	130.48
	TSP	4.95	0.01	4.86	..	4.86	..
Irrigation- Water Harvesting Structure (NABARD)	Normal	10,670.68	22,230.41	12,536.12	9,892.74	12,536.12	9,892.74
	TSP	16,504.73	12,379.21	22,706.71	10,392.02	22,706.72	10,392.02
	SCSP	2,824.59	6,390.41	3,388.44	2,482.44	3,388.43	2,482.43
Development of Indira Gandhi Nahar Area-Construction of Roads in Mandies	Normal	600.00	75.16	1.58	39.32	1.26	39.32
	SCSP	200.00	17.01	0.51	0.01	0.45	0.01
Development of Indira Gandhi Nahar Area-Construction of Lined Water Courses (Indira Gandhi Nahar Project Second Stage)	Normal	2,275.02	0.01	-3.90	0.49	..	0.49
Flood Control Projects- Ghaggar Flood Control Work	Normal	190.68	179.56	324.16	246.62	324.15	246.61
	SCSP	18.00	23.99	51.05	44.64	51.05	44.64
Flood Control- Works in other districts	Normal	3,280.00	866.68	7,830.38	1,477.60	7,830.38	1,477.60
	SCSP	720.00	190.25	1,771.27	351.05	1,771.27	351.05

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Electrification- Investment in Rajasthan	Normal	15,908.60	21,248.64	2,950.38	1,802.68	2,950.38	1,802.68
Rajya Vidyut Utpadan Nigam Limited	TSP	3,275.30	4,374.72	1,319.69	371.14	1,319.69	371.14
	SCSP	4,211.10	5,624.64	1,791.93	477.18	1,791.93	477.18
Electrification- Investment in Rajasthan	Normal	16,336.32	14,280.00	1,629.96	3,796.44	1,629.96	3,796.44
Rajya Vidhuyut Prasaran Nigam Limited	TSP	3,363.36	2,940.00	335.58	781.62	335.58	781.62
	SCSP	4,324.32	3,780.00	431.46	1,004.94	431.46	1,004.94
New and Renewable Energy- Bio fuel	Normal	21.24	76.07	0.19	3.58	0.19	3.57
Authority	TSP	2.00	10.00	..	..	..	..
	SCSP	3.00	15.00	..	..	..	..
Participation in National & international	Normal	80.00	8.00	35.07	10.88	35.07	10.88
Trade Fairs	TSP	60.00	3.00	27.94	7.20	27.94	7.20
	SCSP	60.00	4.00	20.99	7.92	20.99	7.92
Small Scale Industries - Cluster Development	Normal	65.02	65.02	79.37	130.28	79.38	130.27
	TSP	0.03	0.03	..	..	..	..
	SCSP	15.00	34.95	..	34.71	..	34.72
Khadi Gramodyog- Grant to Rajasthan Khadi and	Normal	600.00	650.00	..	775.00	..	775.00
Gramodyog Board	TSP	400.00	170.00	..	355.00	..	355.00
	SCSP	600.00	200.00	..	280.00	..	280.00
Industries Development- Direction and	Normal	20.00	17.60	383.04	151.83	383.04	151.82
Enforcement,							
Industrial Productivity- Grant to Bureau of	Normal	1,650.00	1,300.00	825.00	1,250.00	825.00	1,250.00
Investment Promotion (BIP)							
Industrial Productivity- Grant to Rajasthan	Normal	149.99	109.99	149.99	9,627.29	149.99	9,627.29
Small Scale Industries Corporation (RAJSICO)							
Industrial Productivity- Grant to Rural	Normal	170.00	140.00	155.00	140.00	155.00	140.00
Non-Farm Development Agency (RUDA)	TSP	20.00	20.00	30.00	20.00	30.00	20.00
	SCSP	20.00	20.00	25.00	20.00	25.00	20.00
Regulation and Development of Mines-	Normal	2,466.98	2,629.64	2,232.62	2,273.58	2,232.63	2,273.58
Intensive Prospecting & Mineral Survey	TSP	431.07	331.07	410.87	375.58	410.88	375.59
	SCSP	401.60	401.60	389.86	344.07	389.86	344.07

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Development of Industries-District Industry Center (DIC) Building	Normal	106.15	62.40	60.99	..	60.99	..
Development of State Highways- Road Construction	Normal	13,738.00	3,434.50	17,171.85	4,472.81	17,030.49	4,472.48
	TSP	2,696.00	674.00	3,314.60	851.53	3,314.60	851.53
	SCSP	3,566.00	891.50	4,456.61	1,125.80	4,456.61	1,125.80
Development of State Highways- Land Acquisition	Normal	412.14	206.07	607.78	420.77	607.07	420.77
	TSP	80.88	40.44	52.15	78.55	52.15	70.61
	SCSP	106.98	53.49	131.41	88.46	131.41	77.96
Development of State Highways- Widening, Strengthening and Renewal of Major District Roads	Normal	10,303.50	35,031.90	20,607.00	4,250.02	20,602.29	4,240.84
	TSP	2,022.00	6,874.80	4,043.98	810.38	4,043.98	810.21
	SCSP	2,674.50	9,093.30	5,348.96	1,100.01	5,348.96	1,098.80
Development of District Roads- Rural Roads	Normal	20,607.00	10,303.50	1,03,035.00	25,753.01	1,02,979.02	25,726.24
	TSP	4,044.00	2,022.00	20,225.00	4,818.36	20,223.94	4,806.91
	SCSP	5,349.00	2,674.50	26,745.00	6,373.32	26,740.87	6,368.10
Development of District Roads- Urban Roads	Normal	5,495.20	3,434.50	6,869.00	5,792.93	6,869.00	5,792.93
	TSP	1,078.40	674.00	1,347.98	1,118.86	1,347.98	1,118.86
	SCSP	1,426.40	891.50	1,782.96	1,502.34	1,782.96	1,502.34
Construction of Air Strips	Normal	1,212.40	350.00	1,393.12	1,726.18	1,393.12	1,724.00
	TSP	225.16	65.00	193.82	250.93	193.82	250.93
	SCSP	294.44	85.00	300.10	658.11	300.10	658.11
Environment Education and Awareness Programme	Normal	119.52	192.77	88.69	543.99	88.51	544.00
	TSP	6.00	3.50	4.82	5.48	4.82	5.48
State Planning Machinery	Normal	1,244.36	170.96	1,301.48	234.24	1,301.47	234.24
Industrial Productivity- Rajasthan Foundation	Normal	920.00	260.00	110.00	130.00	110.00	130.00
Survey and Statistics-Information Technology and Communication Department (Headquarter)	Normal	6,489.67	4,774.59	6,757.87	5,998.68	6,757.87	5,998.69
Census Survey and Statistics-Directorate of Economics and Statistics	Normal	5,316.35	4,620.64	14,987.32	4,237.53	14,987.33	4,237.52
	TSP	939.99	764.03	3,148.94	709.29	3,148.93	709.27
	SCSP	91.32	760.51	2,141.66	711.74	2,141.67	711.75

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Welfare of Minorities-Grant to Rajasthan Waqf Board	Normal	267.25	0.02	23.65	11.20	23.65	11.20
Public Works- General Administration Buildings	Normal	14,328.00	1,200.00	3,922.66	1,191.42	3,922.66	1,191.42
	TSP	3,250.00	..	..	..	..	..
	SCSP	4,250.00	..	..	..	..	..
Public Works-Jail Building	Normal	1,907.32	1,830.40	1,407.29	1,283.42	1,407.21	1,283.42
	TSP	1,260.61	1,524.98	729.22	1,015.93	729.22	1,015.93
	SCSP	770.54	214.05	564.80	170.95	564.80	170.95
Public Works- Prosecution Building	Normal	349.58	281.05	159.89	100.01	159.89	100.01
Public Works- Stamps and Registration Building	Normal	2,419.05	110.66	729.64	104.13	750.18	104.13
Public Works-State Excise Buildings	Normal	2,500.00	3,200.00	49.31	3,200.00	49.77	3,199.97
	TSP	75.22	0.01	..	..	..	..
Public Works-Commercial Taxes Department Building	Normal	7,302.91	3,517.00	4,210.52	2,718.84	4,210.51	2,718.84
Public Works- Rajasthan Legislative Assembly Building	Normal	603.00	1,297.53	535.11	818.09	533.60	818.09
Public Works- Construction Transport Building & Driving Track	Normal	517.87	298.44	1,070.04	22.49	1,070.04	22.49
	TSP	99.08	50.24	206.74	..	206.74	..
	SCSP	133.05	51.32	126.00	17.51	126.00	17.51
Public Works-Construction in Raj Bhawan	Normal	721.59	756.40	454.02	544.47	454.02	544.47
Public Works-Treasuries and Accounts Department Building	Normal	220.51	162.55	9.79	189.65	9.79	167.83
	TSP	16.35	21.45	16.15	2.42	16.15	2.14
	SCSP	0.01	39.35	..	..	..	..
Construction Work in Harish Chandra Mathur Regional Institute of Public Administration	Normal	618.27	2,122.87	1,345.10	1,473.11	1,345.10	1,473.11
Secondary Education- Direction and Administration	Normal	576.41	100.42	713.12	274.37	713.11	274.38
Assistance to Universities for Higher education -Kota University	Normal	100.02	0.02	50.00	..	50.00	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Assistance to Universities for Higher Education- National Law University, Jodhpur	Normal	150.00	0.01	..	..	..	..
Assistance for Technical Education to Rajasthan Technical University, Kota	Normal	600.01	500.00	600.00	550.00	600.00	550.00
Assistance for Technical Education to Engineering College, Ajmer	Normal	2,200.01	1,000.00	2,500.00	1,800.00	2,500.00	1,800.00
Assistance for Technical Education to Engineering College, Bikaner	Normal	1,800.01	1,900.00	2,100.00	2,029.00	2,100.00	2,029.00
Assistance for Technical Education to Engineering College, Jhalawar	Normal	630.01	450.00	630.00	550.00	630.00	550.00
Assistance for Technical Education to Engineering College, Bharatpur	Normal	460.00	350.00	540.00	400.00	540.00	400.00
Assistance for Technical Education to Women's Engineering College, Ajmer	Normal	1,400.01	1,000.00	1,500.00	1,250.00	1,500.00	1,250.00
College of Engineering & Technology, Bikaner	Normal	645.00	..	645.00	213.00	645.00	213.00
Urban Health Services, (Allopathy)-Assistance to Zilla Parishads/ District level Panchayats for Regional and District Establishment	Normal	416.51	558.51	695.24	168.96	695.24	168.96
Medical Education in Colleges- Medical College, Ajmer	Normal	1,506.16	1,371.32	1,628.05	1,307.59	1,627.76	1,307.57
	TSP	1,090.56	650.81	1,096.94	923.95	1,096.93	923.95
	SCSP	5,380.54	4,224.12	5,411.99	4,779.12	5,411.99	4,778.96
Nishulk Dava Yojana through Medical College and Associate Group of Hospitals, Ajmer	Normal	..	243.00	..	396.88	..	395.33
Medical Education in Colleges- Medical College, Kota	Normal	1,551.29	1,675.91	1,688.09	1,970.19	1,688.09	1,969.90
	TSP	2,250.02	2,940.02	2,792.26	2,124.60	2,791.22	2,124.46
	SCSP	3,280.16	2,995.16	4,158.08	3,092.19	4,156.84	3,092.19

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Nishulk Dava Yojana through Medical College and Associate Group of Hospitals, Kota	Normal	..	400.00	..	381.65	..	381.38
Implementation of New Population Policy	Normal	302.00	302.00	229.66	199.13	229.66	199.13
	TSP	60.00	60.00	44.93	40.17	44.93	40.17
	SCSP	78.50	78.50	59.91	51.70	59.91	51.70
Assistance to BPL Women on First Institutional Delivery	Normal	150.00	150.00	169.91	224.43	169.91	224.41
	TSP	100.00	100.00	124.99	124.65	124.99	124.65
	SCSP	100.00	100.00	124.87	124.70	124.87	124.69
Augmentation/ Reorganisation of Urban Water Supply Scheme (UWSS) including development of bore holes and rejuvenation of pumping sets	Normal	39,463.64	38,823.06	61,170.21	45,335.95	61,145.21	44,079.79
Replacement of old, defective & polluted pipe lines and other improvement for better drinking water facility to consumer in Urban Area	Normal	2,117.98	2,520.00	1,679.99	1,761.23	1,678.45	1,761.23
	TSP	286.62	472.50	329.81	258.33	329.81	258.33
	SCSP	381.39	630.00	428.81	334.02	428.75	334.02
Rejuvenation, Modernisation, Upgrading of Urban Water Supply Scheme	Normal	600.00	550.00	99.79	418.57	99.79	418.57
Rejuvenation and Up-gradation of Filter Plants of Urban Water Supply Scheme	Normal	400.00	650.00	75.10	178.14	75.10	178.14
Urban Water Supply- Extension/ Modification/ Rejuvenation of Administrative Offices of XEN/ SE/ ACE/ CE	Normal	300.00	525.00	168.14	174.09	168.14	157.70
Jawai-Pali- Jalore Water Supply Scheme (Urban)	Normal	1,000.00	25.37	916.68	550.83	916.68	550.83
	TSP	287.00	4.46	7,132.24	5,245.71	7,132.24	5,245.71
	SCSP	400.00	6.61	272.81	..	272.81	..
Tonk- Uniyara- Deoli Water Supply Project from Bisalpur Dam (Urban)	Normal	192.36	100.46	75.59	85.36	-148.31	67.32
	TSP	37.80	18.86	32.32	24.95	32.32	24.95
	SCSP	49.84	26.45	40.00	38.63	40.00	38.63
Rajgarh - Bundi Water Supply Project(Urban)	Normal	103.53	148.71	89.03	57.34	89.03	57.34
	TSP	19.48	28.64	16.84	11.14	16.84	11.14
	SCSP	26.99	38.56	22.10	14.68	22.10	14.68

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Summer Contingency for Urban Area	Normal	1,200.00	2,200.00	1,906.80	1,249.65	1,905.74	1,249.53
Medical Assistance to non BPL Scheduled Tribes patient for indoor treatment in Government Hospital and T.B. Control Programme in Scheduled Area under Tribal Welfare Fund	TSP	3,085.00	1,915.00	2,444.84	2,717.66	2,444.84	2,717.66
Welfare of Other Backward Classes - Dev Narayan Yojana	Normal	31,337.69	23,796.93	21,658.61	32,701.87	23,624.10	32,696.93
Hostel Buildings in Scheduled Area under Tribal Welfare Fund	TSP	2,100.00	200.00	1,577.31	420.00	1,577.31	420.00
Child Welfare- Child Right Protection Commission	Normal	241.17	188.37	255.37	217.58	255.37	217.57
Construction of Sainik Vishram Grah	Normal	368.01	165.01	274.17	119.30	274.18	119.30
Animal Husbandry- Grants to Rajasthan University of Veterinary and Animal Sciences, Bikaner	Normal	8,115.02	7,048.00	6,056.25	10,933.20	6,056.25	10,933.20
	TSP	3,555.01	2,007.01	2,945.50	2,748.00	2,945.50	2,748.00
	SCSP	5,310.01	4,070.02	4,763.25	4,990.00	4,763.25	4,990.00
Shilp Kala- Mati Kala Board (RESPCA)	Normal	500.00	500.00	225.00	250.00	225.00	250.00
Census Survey and Statistics-e-communication	Normal	166.01	1,280.01	..	1,280.00	..	1,280.00
	TSP	58.01	450.01	..	450.00	..	450.00
	SCSP	88.01	670.01	..	669.99	..	669.99
Chambal- Bhilwara Water Supply Project (Urban)	Normal	154.86	168.84	198.47	203.38	198.47	203.38
	TSP	7.69	31.11	29.78	32.47	29.78	32.47
	SCSP	118.98	44.10	73.02	35.14	73.02	35.14
Nagaur Lift Canal Phase-II (Urban)	Normal	216.19	275.95	487.71	365.61	487.71	365.61
	TSP	54.59	52.10	111.23	57.56	111.23	57.56
	SCSP	61.78	71.72	116.22	49.00	116.22	49.00
Welfare of Minorities- Subsidy on Interest to Rajasthan Minorities Finance & Development Cooperative Cooperation (RMFDCC)	Normal	10.00	200.00	10.00	10.00	10.00	10.00
Social Welfare- Old Age Homes	Normal	5,500.00	5,500.00	11,000.00	2,000.00	11,000.00	2,000.00

APP216.19ENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Indira Gandhi Nahar Project, Jaisalmer (Second Stage)	Normal SCSP	10,244.46 1,578.36	8,173.35 1,482.90	6,445.34 445.37	3,941.81 99.04	6,438.74 445.37	3,921.80 99.04
Tourism-Grants to Rajasthan Fair Organising Authority	Normal	130.00	90.00	130.00	80.00	130.00	80.00
Census Survey and Statistics- Planning (Manpower) Department	Normal	207.19	234.19	209.63	158.98	209.64	158.98
Urban Health Services (Allopathy)- Teaching Hospitals- Jawahar Lal Nehru Hospital, Ajmer	Normal	3,241.11	3,111.11	2,753.57	2,716.64	2,753.31	2,716.42
Urban Health Services (Allopathy)- Teaching Hospitals- Zanana Hospital, Ajmer	Normal	219.46	232.00	180.34	196.40	180.32	196.39
Urban Health Services (Allopathy)- Teaching Hospitals- P.B.M. Men's Hospital, Bikaner	Normal	3,251.71	2,935.71	3,491.10	3,213.69	3,491.09	3,213.67
Urban Health Services (Allopathy)- Teaching Hospitals- P.B.M. Zanana Hospital, Bikaner	Normal	82.71	40.01	163.28	72.26	163.28	72.26
Urban Health Services (Allopathy)- Teaching Hospitals- Sawai Man Singh Hospital Jaipur	Normal	1,730.02	2,000.02	1,304.13	1,706.08	1,299.95	1,704.74
Urban Health Services (Allopathy)- Teaching Hospitals- Mental Hospital, Jaipur	Normal	155.02	145.02	102.93	134.89	102.93	134.88
Urban Health Services (Allopathy)- Teaching Hospitals - Sir Padampat Mother and Child Health Institute, Jaipur	Normal	1,527.52	1,177.52	1,635.41	1,377.09	1,635.41	1,377.09
Urban Health Services (Allopathy)- Teaching Hospitals- New Zanana Hospital, Jaipur	Normal	385.03	360.03	448.49	344.42	447.55	344.42
Urban Health Services (Allopathy)- Teaching Hospitals- Ummaid Hospital, Jodhpur	Normal	2,821.61	2,057.61	2,706.17	2,219.16	2,706.16	2,219.15
Urban Health Services (Allopathy)- Teaching Hospitals- M.D.M. Hospital, Jodhpur	Normal	5,093.01	3,533.26	5,903.26	3,844.92	5,903.24	3,844.91
Teaching Hospitals under Medical and Public Health- Maharana Bhupal Government Hospital, Udaipur	Normal	4,519.31	3,739.32	4,966.68	4,068.07	4,966.68	4,068.06

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Health Services (Allopathy)- Teaching Hospitals- Panna Dhai Government Woman Hospital, Udaipur	Normal	905.50	837.50	839.05	804.30	839.04	804.29
Urban Health Services (Allopathy)- Teaching Hospitals- Maharao Bhim Singh Hospital, Kota	Normal	1,831.31	1,746.51	1,745.57	1,658.27	1,745.08	1,658.22
Urban Health Services (Allopathy)- Teaching Hospitals- J.K. Lone Woman Hospital, Kota	Normal	1,862.51	1,556.04	1,824.82	1,561.59	1,822.87	1,561.19
Urban Health Services (Allopathy)- Teaching Hospitals- New Hospital, Kota	Normal	3,714.01	3,433.73	3,249.35	3,184.98	3,245.50	3,184.96
Urban Health Services (Allopathy)- Teaching Hospitals- Pandit Deen Dayal Upadhyaya Hospital, Jaipur	Normal	1,522.37	1,406.87	1,444.94	1,402.56	1,444.93	1,402.37
Urban Health Services (Allopathy)- Teaching Hospitals- Mobile Surgical Unit, Jaipur	Normal	202.71	224.82	202.16	184.65	202.16	184.54
	TSP	110.56	117.56	113.11	94.32	113.11	94.31
	SCSP	218.31	218.06	218.95	202.56	218.91	202.56
Urban Health Services (Allopathy)- Other Hospitals and Dispensaries (Dispensaries and Relief Camps)	Normal	180.33	140.33	217.17	167.29	217.17	167.30
Village Industries-Development of Roads in Salt Area	Normal	180.00	0.01	..	..	..	..
Social Welfare- Navjeevan Scheme	Normal	215.34	213.34	277.86	228.61	277.86	228.60
	TSP	16.01	16.01	..	10.00	..	10.00
	SCSP	1,500.01	1,500.01	1,516.75	1,201.64	1,516.75	1,201.64
Computerisation in Regional Transport Offices	Normal	1,846.67	1,519.73	1,943.32	11,530.51	1,927.26	11,530.51
	TSP	353.29	290.60	353.29	264.21	353.29	264.21
	SCSP	474.44	390.30	366.44	349.48	366.44	349.48
Treasury Establishment	Normal	100.00	30.01	46.99	27.10	46.46	27.10
Computerisation of Treasuries under Mission Mode Project	Normal	13,600.00	4,700.00	4,181.67	4,995.20	4,181.68	4,995.20
Construction in Rajasthan Public Service Commission Building	Normal	271.00	125.00	198.19	149.81	198.19	167.39

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Construction in College Education Building	TSP	1,950.00	2,600.00	2,947.88	4,168.57	2,947.88	4,168.57
Construction in IIT Jodhpur	Normal	0.01	0.01	1,299.00	1,031.00	1,299.00	1,031.00
Urban Health Services (Allopathy)- Teaching Hospitals Zanana Hospital, Jaipur	Normal	215.00	175.00	177.63	207.00	177.64	207.01
Urban Health Services (Allopathy)- Teaching Hospitals- Mahatma Gandhi Hospital, Jodhpur	Normal	2,094.97	1,516.66	2,174.00	1,716.61	2,174.00	1,716.61
Urban Health Services, (Homeopathy)- Direction and Administration	Normal	328.93	307.54	297.42	294.78	296.66	294.76
Urban Health Services, (Unani)- Direction and Administration	Normal	267.12	231.14	254.22	224.98	254.22	224.98
	TSP	67.76	62.76	62.48	59.07	62.48	59.06
Technical Education- Polytechnic Schools	Normal	639.52	407.51	788.69	568.89	788.69	568.89
Medical Education, Training and Research- Direction and Administration	Normal	3,261.07	459.24	791.16	1,069.61	789.52	1,069.61
Assistance to Block Panchayats/ Intermediate level Panchayats Block level establishment for Public Health	Normal	1,003.51	280.61	1,166.31	449.65	1,166.31	449.64
Borawas-Mandana Water Supply Project (Urban)	Normal	0.01	1,076.22	..	..	..	..
	TSP	0.01	202.89	..	..	..	..
	SCSP	0.01	280.23	..	..	..	..
Urban Water Supply- Computerisation Squad System/ e-governance etc.	Normal	250.00	250.00	109.36	48.12	109.36	39.41
Strengthening and Rejuvenation of different component of Rural Water Supply Scheme	Normal	200.00	500.00	91.97	38.83	91.97	38.83
Water Supply in SC Bastees (Urban)	SCSP	9,841.02	10,117.17	15,885.22	9,660.20	15,882.22	9,426.50
Water Supply Schemes in TAD Area (Urban)	TSP	9,107.66	7,673.08	11,987.15	6,684.21	11,986.83	6,511.15
Direction and Administration of Directorate of Specially Abled Persons under Social Welfare	Normal	396.14	339.73	380.40	336.59	379.70	336.59

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Woman Welfare-Establishment Expenditure of District Women Development Agencies	Normal	3,932.00	3,040.00	4,487.68	3,939.80	4,486.20	3,937.65
	TSP	643.00	409.00	748.14	623.65	747.43	623.37
	SCSP	1,237.00	611.00	1,422.07	958.54	1,421.70	958.22
Woman Welfare- Mentally Retarded Woman and Child Home Building	Normal	0.02	5,500.01	392.39	392.39	392.39	392.39
Women Welfare-Nari Niketan Bhawan	Normal	1,000.01	0.01	..	..	..	..
Hostel building for Minorities	Normal	4,490.00	500.00	1,999.99	618.94	1,999.99	618.94
Animal Husbandry- Direction and Administration	Normal	508.57	459.04	591.89	500.48	591.89	500.47
Development of Eco-tourism	Normal	400.00	1,000.00	..	1,000.00	..	1,000.00
Assistance for Agriculture Education- Swami Keshwanand Rajasthan Agricultural University, Bikaner	Normal	6,160.01	5,185.00	5,270.00	5,137.00	5,270.00	5,137.00
Indira Gandhi Feeder and Related Construction Works in Punjab	Normal	18,488.25	21,010.00	7,183.28	21,010.00	7,183.28	21,010.00
	SCSP	4,011.75	4,590.00	1,487.20	4,590.00	1,487.20	4,590.00
Stall Rent for participation in international Trade Fair under Rajasthan Industrial and Investment Promotion Policy-2010	Normal	7.00	7.00	70.00	7.00	70.00	7.00
	TSP	1.00	1.00	15.00	1.00	15.00	1.00
	SCSP	2.00	2.00	15.00	2.00	15.00	2.00
Grants to Rajasthan State Biodiversity Board for Environmental Research and Ecological Regeneration	Normal	135.01	109.01	102.00	109.46	102.00	109.46
Investment in Jaipur Discom	Normal	23,835.97	41,299.12	6,544.32	17,850.00	6,544.32	17,850.00
	TSP	4,907.41	8,502.76	1,347.36	3,675.00	1,347.36	3,675.00
	SCSP	6,309.52	10,932.12	1,732.32	4,725.00	1,732.32	4,725.00
Investment in Jodhpur Discom	Normal	23,700.65	38,998.00	4,032.40	9,273.84	4,032.40	9,273.84
	TSP	4,879.55	8,029.00	830.20	1,909.32	830.20	1,909.32
	SCSP	6,273.70	10,323.00	1,067.40	2,454.84	1,067.40	2,454.84
Investment in Ajmer Discom	Normal	19,550.00	41,568.40	8,036.92	8,986.88	8,036.92	8,986.88
	TSP	4,025.00	8,558.20	1,654.66	1,850.24	1,654.66	1,850.24
	SCSP	5,175.00	11,003.40	2,127.42	2,378.88	2,127.42	2,378.88

APPENDIX No. V - (Contd.)

B - State Schemes*

State Scheme	Normal/ TSP/ SCSP#	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Modernization of Government Press	Normal	1.00	383.50	0.97	..	0.97	..
Sewerage and Sanitation- Direction	Normal	2,173.42	1,964.28	2,191.69	1,923.73	2,191.69	1,923.73
Sewerage and Sanitation- Disposal	Normal	7,206.96	6,250.96	6,677.96	6,218.26	6,682.63	6,218.29
Sewerage and Sanitation- Shilp Shala	Normal	3,091.99	3,367.51	1,525.72	2,345.71	1,530.32	2,345.71
Sewerage and Sanitation- Transferred Pro-rata share	Normal	(-) 16,900.20	(-) 14,943.37	(-) 16,900.20	(-) 14,943.37	(-) 19,030.45	(-) 12,529.52
Construction of Buildings of Agriculture Department	Normal	335.00	210.00	240.00	..	240.00	..
	TSP	114.00	39.00	39.00	..	39.00	..
	SCSP	51.00	51.00	51.00	..	51.00	..
Assistance for Agriculture Education- Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	7,091.01	8,402.00	6,733.00	7,123.00	6,733.00	7,123.00
	SCSP	..	..	..	..	..	..
Assistance for Animal Husbandry- Maharana Pratap University of Agriculture and Technology, Udaipur	Normal	145.00	150.00	145.00	142.00	145.00	142.00
	TSP	22.00	20.00	22.00	20.00	22.00	20.00
	SCSP	33.00	30.00	35.00	30.00	35.00	30.00
Indira Gandhi Nahar Project- Indira Gandhi Nahar Board, Jaipur	Normal	632.66	600.99	592.25	566.65	591.91	566.67
Nohar-Sawa Lift Scheme	Normal	7,812.73	7,729.15	5,526.37	6,255.47	5,525.11	6,255.47
	SCSP	1,679.00	2,541.00	1,838.58	1,281.17	1,838.58	1,281.17
Gajner Lift Scheme	Normal	3,092.30	2,927.83	3,452.73	2,911.62	3,452.74	2,911.62
	SCSP	1,060.00	1,466.00	1,009.97	1,145.29	1,009.97	1,145.28
Kolayat Lift Scheme	Normal	2,139.23	1,684.90	2,045.04	1,676.91	2,045.03	1,676.93
	SCSP	778.15	764.00	708.93	588.38	708.93	588.38
Phalodi Lift Scheme	Normal	3,075.93	2,400.67	1,153.01	1,197.50	1,144.95	1,196.21
	SCSP	468.00	411.00	88.00	87.49	88.00	87.49
Pokran Lift Scheme	Normal	379.26	305.80	263.89	263.19	262.75	262.40
	SCSP	16.00	3.00	10.95	0.40	10.95	0.40

APPENDIX No. V - (Contd.)

B - State Schemes*

State Scheme	Normal/ TSP/ SCSP#	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Bangarsar Lift Scheme	Normal	331.69	167.20	190.62	126.00	190.62	125.72
	SCSP	48.00	6.00	5.39	0.91	5.39	0.91
Kanwarsen Lift Scheme	Normal	8,569.01	2,360.00	15,588.90	778.16	15,588.90	778.16
	SCSP	1,632.00	424.00	4,118.68	35.00	4,118.68	35.00
Development of Indira Gandhi Nahar Area- Agriculture Extension (Stage-II)	Normal	263.78	269.55	256.45	282.72	256.45	282.70
Development of Indira Gandhi Nahar Area- Construction of Lined Water Courses (First Stage)	Normal	0.02	0.01	999.95	..	999.80	..
Road funded by State Road Development Fund	Normal	2,34,875.19	1,50,087.65	2,46,372.95	2,21,442.77	2,45,814.89	2,21,390.10
	TSP	28,038.40	29,453.80	45,399.35	43,619.34	45,144.62	43,712.02
	SCSP	1,57,086.41	38,958.55	69,269.79	57,634.90	69,249.28	57,619.19
Mineral Exploration and Development-Construction of Mining office Buildings	Normal	900.00	0.01	..	..	..	..
	TSP	0.01	0.01	..	..	..	..
Computer Services- Information Technology and Communication Department (District Office)	Normal	9,522.01	8,245.97	8,766.88	8,066.50	8,766.88	8,066.51
	TSP	1,692.01	1,285.07	1,566.21	2,437.37	1,566.21	2,437.37
	SCSP	3,221.01	2,504.72	3,070.50	4,066.43	3,070.51	4,065.90
Construction of Public Works Department Building	Normal	412.14	206.07	558.42	243.87	558.42	243.87
	TSP	80.88	40.44	91.19	43.21	91.19	43.21
	SCSP	106.98	53.49	135.07	57.24	135.07	57.24
Residential buildings for SDOs and Tehsildars	Normal	1,400.00	800.00	148.20	900.96	148.20	900.96
Welfare of Handicapped - Mentally Retarded Rehabilitation Home at Division Headquarters	Normal	2,500.00	1,900.00	2,911.63	2,198.34	2,911.63	2,198.34
Anuprati Yojana for Minority Candidates	Normal	1,000.00	1,650.00	603.39	209.56	603.39	209.56
Employment Scheme for Minority Boys and Girls	Normal	300.00	200.00	100.00	..	100.00	..
State Technical Scholarship Scheme for Minority Candidates	Normal	125.00	775.00	..	869.16	..	869.16
Hostel for Minority Girls	Normal	472.61	443.31	331.87	289.36	331.87	289.36

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Investment in Rajasthan State Hotel Corporation	Normal	0.01	0.02	277.68	..	277.68	..
Loan to Rajasthan State Hotel Corporation	Normal	0.01	..	..	..	..	..
Establishment of Fruit Orchards	Normal	10.50	2,050.30	242.87	2.33	242.87	2.33
	TSP	1.95	422.00	38.88	0.48	38.88	0.48
	SCSP	2.55	542.70	21.63	0.36	21.63	0.36
Demonstration of Horticulture Corps	Normal	27.40	27.40	2,760.80	..	2,760.80	..
	TSP	5.45	5.45	0.06	..	0.06	..
	SCSP	7.15	7.15	0.09	..	0.09	..
Additional Subsidy for Green House	Normal	0.01	7,000.01	524.52	..	524.52	..
	TSP	0.01	1,300.01	70.98	..	70.98	..
	SCSP	0.01	1,700.01	44.09	..	44.09	..
Computer Services - Rajasthan State Wide Area Network Horizontal	Normal	1,496.00	3,780.00	1,020.00	1,360.00	1,020.00	1,360.00
	TSP	308.00	1,134.00	210.00	280.00	210.00	280.00
	SCSP	396.00	1,386.00	270.00	360.00	270.00	360.00
Computer Services - Development and Maintenance of Web Site	Normal	198.01	198.01	173.00	198.00	173.00	198.00
	TSP	45.01	45.01	33.00	45.00	33.00	45.00
	SCSP	57.01	57.01	44.00	57.00	44.00	57.00
Computer Services - Common Management Information System(CMIS)	Normal	185.00	109.00	185.00	160.00	185.00	160.00
	TSP	45.00	24.00	45.00	34.00	45.00	34.00
	SCSP	70.00	31.00	70.00	56.00	70.00	56.00
Communication and Popularisation of Science	Normal	834.36	258.46	261.70	245.53	257.74	241.20
	TSP	9.00	9.00	2.60	2.26	2.60	2.26
	SCSP	10.40	10.40	3.40	3.29	3.40	2.79
Aid to Zila Parishad/ District level Panchayat for Rural B.P.L. Awas	Normal	23,391.38	24,823.03	23,020.31	23,989.21	23,020.31	23,734.49
	TSP	4,609.98	4,892.13	4,536.92	4,727.83	4,536.92	4,685.11
	SCSP	6,146.64	6,522.84	6,049.28	6,303.80	6,049.28	6,259.91
Rural Development Programmes- Assistance to Block Panchayats/ Intermediate level Panchayats	Normal	1,23,088.00	90,612.24	1,21,330.59	1,08,195.00	1,21,462.50	1,07,945.75

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Computerisation of Secondary Education	Normal	348.70	20.70	388.92	20.68	388.92	20.68
	TSP	5.40	4.05	5.03	2.02	5.03	2.02
	SCSP	7.00	5.25	6.93	2.72	6.93	2.72
Incentive for Meritorious Girls	Normal	6,900.00	10,000.00	1,595.97	11,095.61	1,595.97	11,095.61
	TSP	1,350.00	2,600.00	311.40	2,600.00	311.40	2,600.00
	SCSP	1,750.00	1,400.00	404.78	2671.13	404.78	2,671.13
Jeep rent for District Education Officer and Dy. Director of Government Secondary Schools	Normal	..	90.00	..	89.87	..	89.87
	TSP	..	30.00	..	29.97	..	29.97
Cycle distribution to girl students of rural areas	Normal	9,520.00	8,815.00	3,169.10	240.51	2,912.30	240.51
	TSP	1,960.00	1,822.50	..	102.38	..	102.38
	SCSP	2,520.00	2,362.50	..	16.72	..	16.72
Accidental Insurance to students studying in Government Schools	Normal	0.01	180.20	..	..	..	..
	TSP	0.01	34.68	..	..	..	..
	SCSP	0.01	47.61	..	..	..	..
E- Governance in the Cooperatives	Normal	500.00	500.00	0.03	121.43	0.03	120.00
Afforestation works through NABARD	Normal	599.85	2,138.18	10,225.53	2,121.75	10,225.04	2,118.99
	TSP	103.37	334.16	1,890.86	338.37	1,890.85	338.37
	SCSP	144.02	452.29	2,491.56	454.15	2,491.42	454.15
Climate Change and Combating Desertification	Normal	14,266.10	9,122.46	13,690.44	9,113.23	13,695.26	9,111.92
	SCSP	3,384.43	2,586.91	3,195.79	2,521.73	3,195.78	2,522.52
Language Development (Sanskrit Education)- Sanskrit Colleges	Normal	284.21	260.23	549.23	446.28	549.23	446.26
	TSP	0.01	0.01	..	..	..	..
Strengthening of Directorate of Technical Education	Normal	101.81	109.31	83.44	91.14	83.45	91.14
Strengthening of Board of Technical Education	Normal	103.36	156.13	162.44	96.73	162.45	96.72
Opening of Polytechnics with Central Government Assistance	Normal	4,009.51	2,577.51	2,477.38	3,615.03	2,477.38	3,615.03
Construction of New Industrial Training Institutes	Normal	1,438.59	906.59	1,375.73	926.48	1,375.73	926.48
	TSP	2,200.00	2,200.00	1,949.08	1,891.92	1,949.08	1,891.92
	SCSP	3,500.00	500.00	1,304.33	3,127.28	1,304.33	3,127.28

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Other Services for Polytechnics	Normal	0.01	200.00	0.01	160.84	0.01	160.84
Building works in Polytechnics including Government Polytechnic College Banswara and Barmer	SCSP	200.00	200.00	200.00	..	200.00	..
Welfare of Minorities- Construction of Huj House	Normal	173.81	0.01	149.69	22.68	149.69	22.68
Rural Health Services (Ayurveda) - Hospital and Dispensaries (Rural)	Normal	2,220.37	2,060.38	1,886.92	1,921.71	1,886.91	1,920.79
	TSP	353.91	373.91	341.93	309.20	355.57	309.20
Rural Health Services (Allopathy) - Community Health Centers	Normal	48,404.81	42,339.81	52,814.52	43,748.68	52,811.04	43,748.18
	SCSP	13,800.01	11,121.01	18,406.05	12,991.71	18,403.13	12,989.41
Rural Health Services (Allopathy) - Assistance to Block Panchayats/ Intermediate level Panchayats for Health Sub Centers	Normal	11,684.40	10,533.99	10,926.78	9,735.62	10,926.13	9,734.89
	SCSP	1,658.21	1,808.21	2,068.12	1,426.18	2,068.13	1,426.17
Rural Health Services, (Homeopathy) - Hospital and Dispensaries (Rural)	Normal	791.99	671.89	834.13	666.59	834.12	666.59
	TSP	206.38	184.98	224.26	171.32	224.13	171.31
Rural Health Services (Allopathy) - Assistance to Block Panchayats/ Medium level Panchayats for Primary Health Centers (Rural)	Normal	33,626.71	30,743.21	36,605.81	29,591.82	36,600.38	29,591.47
	SCSP	5,470.96	4,960.96	8,270.03	4,839.49	8,270.03	4,839.48
Rural Health Services - Unani-Hospital and Dispensaries (Rural)	Normal	572.89	540.91	723.46	502.81	723.46	502.41
	TSP	42.92	42.22	176.18	34.50	176.18	34.50
Youth Services - National Cadet Corps	Normal	913.56	1,081.49	745.50	355.47	743.55	357.07
	TSP	343.53	0.01	33.45	..	33.45	..
	SCSP	0.01	0.01	..	5.04	..	5.04
Operation of Maa- Bari Center through the Tribal Area Development Department	TSP	11,500.00	9,600.00	10,821.04	10,598.78	10,821.04	10,473.53
Running of Public Schools in Schedule Area under Tribal Welfare Fund	TSP	648.55	569.57	637.00	610.47	637.92	609.94
Running of Sports Hostels in Scheduled Area under Tribal Welfare Fund	TSP	715.24	618.96	839.69	873.70	839.68	871.99

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Running of Residential Schools in Scheduled Area under Tribal Welfare Fund	TSP	1,134.23	986.93	1,226.06	1,053.57	1,226.07	1,052.87
Educational incentive to students of Secondary Education in Scheduled Area under Tribal Welfare Fund	TSP	100.01	3,600.01	8.26	9,948.04	8.26	9,911.38
Running of college hostels in Scheduled Area under Tribal Welfare Fund	TSP	484.48	315.67	460.24	399.35	460.24	399.36
Coaching by Tribal Research and Training Institute in Scheduled Area under Tribal Welfare Fund	TSP	55.00	520.00	24.88	133.45	24.88	133.45
Tribal fairs and competitions in Scheduled Area under Tribal Welfare Fund	TSP	90.00	40.00	178.48	40.01	178.48	40.01
Running of Ashram hostels in MADA Area under Tribal Welfare Fund	TSP	2,097.51	1,644.99	1,908.52	1,784.65	1,908.53	1,774.88
Running of residential schools in MADA Area under Tribal Welfare Fund	TSP	785.67	556.07	755.66	588.70	755.66	587.82
Running of residential schools for Sahriya Tribes under Tribal Welfare Fund	TSP	1,470.42	1,156.42	1,372.15	1,273.55	1,371.91	1,272.79
Educational incentive to college students in MADA area under Tribal Welfare Fund	TSP	0.01	0.01	..	247.65	..	247.35
Educational incentives to Secondary Education Students in MADA area under Tribal Welfare Fund	TSP	0.01	1,801.00	..	3,001.05	..	2,998.92
Educational incentive to Secondary Education Students for Sahriya tribes under Tribal Welfare Fund	TSP	0.02	31.00	..	359.56	..	357.66
Educational incentive to college students for Sahriya tribes under Tribal Welfare Fund	TSP	0.01	0.01	..	551.95	..	551.95
Running of Maa-Bari Centre for Sahriya tribes under Tribal Welfare Fund	TSP	1,500.00	1,000.00	1,987.94	999.38	1,987.94	999.38

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
TB control programme for Saharia Tribes under Tribal Welfare Fund	TSP	85.00	85.00	151.14	84.83	151.14	84.83
Running of hostels in Scattered Area under Tribal Welfare Fund	TSP	994.02	582.11	1,059.77	753.84	1,059.77	747.58
Kathodi development project in Scheduled Area under Tribal Welfare Fund	TSP	100.00	50.00	99.83	194.27	99.83	194.27
Educational incentives to College Students in Scattered Area under Tribal Welfare Fund	TSP	0.01	0.01	..	101.82	..	101.62
Educational incentive to Secondary Education Students in Scattered Area under Tribal Welfare Fund	TSP	0.01	1,741.00	..	2,910.33	..	2,909.60
Running of Hostels for Sahriya Tribes under Tribal Welfare Fund	TSP	937.34	786.61	901.01	1,039.89	900.99	1,039.54
Construction and Renovation of office buildings including Generator set in Scheduled Area under Tribal Welfare Fund	TSP	250.00	250.00	..	..	..	..
Construction of MAA-BARI buildings in Scheduled Area under Tribal Welfare Fund	TSP	1,600.00	100.00	150.00	600.00	150.00	600.00
Additional Facilities in Hostel Buildings including Solar Lights and Drinking Water Facilities in Schedules Area under Tribal Welfare Fund	TSP	200.00	0.01	..	465.00	..	465.00
Construction and Renovation of Hostels in MADA Area under Tribal Welfare Fund	TSP	0.01	600.00	1,238.05	600.00	1,238.05	600.00
Construction and Renovation of Hostels in Scattered Area under Tribal Welfare Fund	TSP	600.00	500.00	1,158.26	1,246.34	1,158.26	1,205.49
Construction and Renovation of Hostel Building in Saharia Area under Tribal Welfare Fund	TSP	0.01	0.01	282.34	..	282.34	..
Educational incentive to college students in Scheduled Area under Tribal Welfare Fund	TSP	20.01	0.01	1.78	2,696.50	1.78	2,681.33

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Construction of Residential School buildings for Sahriya Tribes under Tribal Welfare Fund	TSP	0.01	1,000.01	..	..	..	..
Construction of New Rajasthan High Court Building, Jodhpur	Normal	2,830.00	3,000.00	1,281.03	2,500.00	1,281.03	2,500.00
Construction of Building for Rajasthan State Judicial Academy, Jodhpur	Normal	1,114.00	1,108.00	438.00	..	438.00	..
Incentive to Girls for Agriculture Education	Normal	950.00	895.00	3,093.65	944.81	3,093.65	944.81
	TSP	300.00	210.00	808.23	250.43	806.13	250.43
	SCSP	250.00	195.00	747.93	245.09	747.93	245.09
Construction of Kisan Seva Kendra cum Village Knowledge Centre	Normal	0.01	3,600.00	..	..	-5.56	..
	TSP	0.01	900.00	..	..	..	..
	SCSP	0.01	1,500.00	..	..	..	(-) 8.66
Nishulk Drug Distribution Scheme through DMHS	Normal	..	11,269.98	..	11,958.22	..	11,952.49
	TSP	..	2,001.28	..	2,005.73	..	2,004.72
	SCSP	..	3,566.63	..	3,567.88	..	3,568.68
Nishulk Drug Distribution Scheme through RMSC	Normal	..	40,700.00	..	45,500.00	..	45,500.00
	TSP	..	8,300.00	..	10,500.00	..	10,500.00
	SCSP	..	11,000.00	..	14,000.00	..	14,000.00
Scientific and Environmental Research- Construction works in Science and Technology	Normal	608.01	1,083.01	949.09	877.02	949.09	877.02
Police Development- Police Development Fund	Normal	4,000.02	3,200.02	5,000.93	3,670.62	5,007.49	3,691.68
Urban Development-Rajasthan Transport Infrastructure Development Fund	Normal	44,683.81	46,979.82	80,895.82	73,296.00	80,895.82	73,296.00
	TSP	3,666.58	4,705.89	1,926.51	3,123.43	1,926.51	3,123.43
	SCSP	4,849.78	6,224.47	2,502.97	4,131.35	2,502.97	4,131.35
Assistance for Technical Education to Manikya Lal Verma Textile Institute, Bhilwara	Normal	1,000.01	750.00	1,200.00	900.00	1,200.00	900.00
Fisheries Development-Direction and Administration of Supervisory Staff	Normal	282.01	175.01	166.80	137.76	166.80	137.76
	TSP	61.10	33.02	44.04	42.34	44.10	42.50

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Development-Sewerage Treatment Plant	Normal	1,000.00	2,747.60	500.00	1,888.98	500.00	1,888.98
	TSP	300.00	539.20	150.00	370.70	150.00	370.70
	SCSP	700.00	713.20	350.00	490.32	350.00	490.32
Tourism Development – Capital Investment in Rajasthan Tourism Development Corporation	Normal	0.01	0.01	..	..	..	..
Tourism Development – Loan to Rajasthan Tourism Development Corporation	Normal	0.01	5,000.00	20,000.00	5,000.00	20,000.00	5,000.00
Assistance to Universities for Higher Education Haridev Joshi Journalism University	Normal	2,700.01	7,742.00	2,500.00	7,621.95	2,500.00	7,800.00
Urban Health Services (Allopathy)- Teaching Hospitals- S.R.B. Bhuwarka Yakshma Arogya Sadan, Badi, Udaipur	Normal	474.85	426.01	364.56	411.88	364.56	411.88
Opening of New Polytechnic College at Udaipur & Kelwara	TSP	415.41	400.31	453.20	417.89	453.19	417.88
Hostel Facilities of Polytechnics	SCSP	0.02	100.01	16.82	55.87	16.82	55.87
Urban Health Services (Allopathy) - Teaching Hospitals - T.B. and Isolation Diseases Hospital, Jodhpur	Normal	403.46	271.72	546.87	280.22	546.88	280.22
Mukhyamantri Pashudhan Nishulk Dava Yojana	Normal	1,243.70	1,043.70	71.23	2,021.01	71.23	2,021.01
	TSP	1,946.81	2,112.81	160.12	2,936.45	160.12	2,936.45
	SCSP	2,000.00	2,000.00	97.06	3,198.34	97.06	3,196.46
Construction of Building under RIDF Funded by NABARD	Normal	0.01	100.00	..	95.68	..	95.68
Hiring of Vehicles for Supervision of Water Supply Schemes (Urban)	Normal	355.00	285.00	399.71	354.90	399.98	354.90
Hiring of Vehicles for Supervision of Water Supply Schemes (Rural)	Normal	1,155.00	1,188.00	1,300.00	1,154.92	1,297.19	1,154.92
Integrated Development Project for Saharias under Tribal Welfare Fund	TSP	3,600.00	3,450.00	3,371.61	4,130.05	3,371.61	4,130.05

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Running of Maa Bari Centre in MADA Area under Tribal Welfare Fund	TSP	1,000.00	600.00	956.58	699.71	956.58	699.71
Assistance to Universities for Higher Education Dr. Bhimrao Ambedkar Law University	Normal	4,900.03	1,510.00	3,000.00	6,172.50	3,000.00	6,172.36
Irrigation Quality Control	Normal	1,562.88	1,401.21	1,542.44	1,349.27	1,542.44	1,349.27
Running of Old Age Homes	Normal	860.06	1,158.09	615.84	115.93	615.84	115.94
Rehabilitation of Beggars	Normal	200.00	10.00	46.84	38.92	46.84	38.92
Irrigation Schemes-Direction & Administration of Kota Barrage under Chambal Project	Normal	314.57	278.97	295.93	289.06	295.94	289.06
Police Education and Training- Grants to Sardar Patel Police Protection and Criminal Justice University, Jodhpur	Normal	918.00	977.00	675.75	647.00	718.00	647.00
Urban Development-Master Plan and Other Schemes	Normal	123.83	129.38	134.70	111.88	134.70	111.88
	TSP	14.96	15.31	15.09	13.50	15.08	13.50
Welfare of Minorities- Reimbursement of House Rent for studying in Higher Educational Institutes	Normal	100.00	0.01	4.22	4.78	4.22	4.78
Chief Minister Higher Education Scholarship	Normal	2,000.00	2,000.00	1,889.06	1,755.39	1,835.22	1,755.39
	TSP	1,250.00	1,250.00	476.37	1,226.42	471.95	1,226.42
	SCSP	1,800.00	1,800.00	1,564.72	1,748.71	1,564.72	1,748.71
Fatehpur-Laxmangarh Water Supply Project (Urban)	Normal	67.00	160.05	322.36	160.04	322.36	160.04
	TSP	15.00	29.96	81.46	29.95	81.46	29.95
	SCSP	18.00	41.90	94.89	41.78	94.89	41.78
Public Works - Maintenance, Water Harvesting and Central Cooling System of Nehru Sahkar Bhawan	Normal	0.01	154.00	..	158.40	..	158.40
Software for Deaf, Dumb and Blind Schools	Normal	309.22	526.22	141.03	128.16	141.03	128.16
Nishulk Janch Yojana through DMHS	Normal	..	11,644.02	..	11,641.12	..	11,636.81
	TSP	..	3,459.16	..	3,178.23	..	3,176.02
	SCSP	..	4,391.82	..	3,590.30	..	3,588.31

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rural Health Services- Construction of Health Sub Centers under RIDF funded by NABARD (85:15)	Normal	526.50	702.00	219.86	691.99	219.86	691.99
	TSP	501.00	668.00	41.00	373.17	41.00	373.17
	SCSP	225.00	300.00	54.00	244.00	54.00	244.00
Rural Health Services- Construction of Primary Health Centers under RIDF funded by NABARD (85:15)	Normal	3,208.50	2,778.00	3,008.47	4,023.66	3,008.47	4,023.66
	TSP	1,867.50	1,190.00	1,628.76	1,823.26	1,628.76	1,823.26
	SCSP	1,644.00	992.00	1,712.40	1,676.40	1,712.40	1,676.40
Rural Health Services- Construction of Community Health Centers under RIDF funded by NABARD (85:15)	Normal	3,756.00	3,008.00	3,756.00	4,723.00	3,756.00	4,723.00
	TSP	1,716.00	1,288.00	1,937.88	1,606.50	1,937.88	1,606.50
	SCSP	1,555.50	1,074.00	1,803.41	1,490.50	1,803.41	1,490.50
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Jodhpur	Normal	..	1,990.31	..	3,043.68	..	3,043.68
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Kota	Normal	..	2,030.21	..	2,786.77	..	2,785.00
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Jaipur	Normal	..	3,365.90	..	6,065.24	..	6,053.11
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Ajmer	Normal	..	1,204.01	..	1,363.43	..	1,362.52
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Bikaner	Normal	..	1,605.00	..	1,680.83	..	1,681.26
Nishulk Janch Yojana through Medical College and Associated Group of Hospitals, Udaipur	Normal	..	1,481.00	..	2,012.32	..	2,012.32
Electrification- Investment in Rajasthan State Power Finance Corporation Limited	Normal	15,000.00	11,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Irrigation- Indira Gandhi Main Canal Km.74 to 189- First Stage	Normal	40.00	20.00	19.46	..	19.46	..
	SCSP	10.00	200.00	9.43	23.59	9.44	23.59
Grant to Special Abled for Self-employment through SC / ST Corporation	Normal	500.01	500.01	233.34	358.53	229.64	354.98
Wild Life Preservation- Bird relief Center	Normal	206.68	6.07	883.04	1.61	883.04	1.61
Welfare of Minorities – Minority Development Fund	Normal	430.00	1,500.01	132.46	89.95	132.46	89.95

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Running of Hostels of Minority Boys	Normal	1,000.00	767.11	557.57	642.43	557.57	642.44
Public Library- Library Building	Normal	300.00	0.01	600.00	..	600.00	..
	TSP	0.01	0.01	..	..	..	..
	SCSP	0.01	0.01	..	..	..	..
Construction & running of Old Age homes through Non- Government Organisations	Normal	200.00	180.00	239.90	277.82	239.90	277.83
Welfare Board for De-notified, Nomadic and Semi-Nomadic Tribes	Normal	115.00	498.00	46.00	51.66	46.00	51.66
Livestock Breed Improvement Scheme	Normal	500.00	500.00	15,148.30	21.23	14,462.45	21.23
	TSP	500.00	500.00	1,439.41	32.31	1,401.46	32.31
	SCSP	500.00	1,000.00	5,239.70	25.02	5,049.55	25.02
Universities and Higher Education- Construction of Sanskrit College Building	Normal	168.56	600.34	195.71	169.64	195.71	169.64
	TSP	33.90	200.00	131.16	247.55	131.16	247.55
	SCSP	0.01	0.01	..	..	..	..
Road Transport- Grant to Rajasthan State Road Transport Corporation	Normal	20,000.01	20,000.01	20,000.00	20,000.00	20,000.00	20,000.00
Chambal-Bhilwara Water Supply Project-Cluster (Urban)	Normal	164.88	540.90	328.39	262.66	311.59	262.66
	TSP	32.40	102.00	63.89	52.00	63.89	52.00
	SCSP	42.72	141.19	88.83	66.31	88.83	66.31
Construction of Isarda Dam (Through Irrigation Department.) (Rural)	Normal	17,254.60	20,794.24	17,217.27	6,371.55	17,216.34	6,211.91
	TSP	3,246.42	4,085.61	3,239.40	1,183.49	3,239.40	1,156.32
	SCSP	4,498.98	5,387.61	4,489.23	1,645.45	4,481.56	1,607.84
Re-generation/ Up-gradation/ Modernisation/ Renovation of Major Irrigation Projects	Normal	1,672.57	7,557.65	6,932.64	1,180.86	6,932.64	1,180.84
	TSP	2,427.44	3,356.22	3,349.79	475.98	3,349.73	475.98
	SCSP	900.00	2,253.47	1,835.76	323.79	1,835.76	323.79
Innovative/ New Schemes of College Education Department	Normal	0.02	180.01	10.22	180.00	10.22	180.00
Senior Citizens Pilgrimage Plan	Normal	2,990.00	1,000.00	4,946.21	2,471.24	4,906.57	2,471.24
	TSP	690.00	200.00	1,045.00	612.00	1,045.00	612.00
	SCSP	920.00	300.00	1,425.00	816.00	1,425.00	816.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Child Welfare- Direction and Administration of Directorate, Child Empowerment	Normal	226.18	196.73	182.11	199.06	182.11	199.06
Child Welfare- District Level Child Empowerment and Child Protection Unit	Normal	132.96	120.74	121.21	111.63	118.27	102.49
Sikar, Jhunjhunu and Khetri Integrated	Normal	230.00	454.80	557.75	232.53	557.75	232.53
Water Supply Project under	TSP	50.00	86.41	100.98	..	100.98	..
Khumbaram Lift Project (Urban)	SCSP	70.00	118.09	132.70	29.07	132.70	29.07
Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil (Urban)	Normal	420.90	891.95	420.89	922.33	420.89	922.33
	TSP	79.30	168.50	79.29	175.44	79.29	175.44
	SCSP	109.80	232.75	109.80	241.42	109.80	241.42
Compensation for failure sterilisation Cases	Normal	300.00	300.00	91.46	127.14	91.46	127.14
Welfare of Minorities – operation of Residential School for Minority students	Normal	13,000.00	2,032.26	6,198.30	2,171.63	6,198.30	2,171.63
Welfare of Minorities- Construction of Building for Minority Affairs Department's Office / Rajasthan Minority Finance & Development Corporation Limited	Normal	150.00	5.00	..	9.08	..	9.08
Water Supply Schemes aided by National Capital Region Planning Board (Urban)	Normal	1,030.50	1,648.80	282.24	221.39	282.24	221.39
	TSP	202.50	324.00	12.18	99.88	12.18	99.88
	SCSP	267.00	427.20	15.14	..	15.14	..
Assistance for Technical Education to Bikaner Technical University, Bikaner	Normal	380.00	220.00	230.00	220.00	230.00	220.00
Assistance for Technical Education to Engineering College, Banswara	TSP	180.01	150.00	135.00	75.01	135.00	75.00
Computer Services - Video Conference at Block Level	Normal	1,380.00	1,380.00	1,020.00	1,380.00	1,020.00	1,380.00
	TSP	490.00	490.00	210.00	490.00	210.00	490.00
	SCSP	630.00	630.00	270.00	630.00	270.00	630.00
Computer Services - Wi-Fi Hot Spot	Normal	0.02	510.01	..	..	..	..
	TSP	0.02	105.01	..	..	..	..
	SCSP	0.02	135.01	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Refining and Marketing of Oil and Gas- Rajasthan Refinery Limited	Normal	50,039.84	60,004.74	50,035.76	40,071.47	50,035.77	40,071.47
	TSP	24,409.00	39,500.00	24,000.00	24,000.00	24,000.00	24,000.00
	SCSP	50,000.00	50,000.00	45,600.00	40,000.00	45,600.00	40,000.00
Cow Conservation- Gopalan Directorate	Normal	546.62	428.67	500.37	410.84	500.36	410.84
Yuva Udyamita Protsahan Yojana	Normal	599.99	699.99	375.00	425.00	375.00	425.00
Kailash Mansarovar	Normal	72.00	72.00	1.00	10.00	1.00	9.00
Yatra Yojana	TSP	12.00	12.00	0.04	..	0.04	..
	SCSP	16.00	16.00	..	..	..	..
Assistance for viability gap funding to Rajasthan State Road Transport Corporation	Normal	5,000.00	10,000.00	..	941.00	..	941.00
Agriculture Education - Grants-in-aid to Agriculture University, Jodhpur	Normal	6,730.01	5,090.00	6,830.00	5,740.00	6,830.00	5,740.00
Agriculture Education - Grant-in-aid to Agriculture University, Kota	Normal	3,275.01	2,800.00	3,445.00	2,617.00	3,445.00	2,617.00
Agriculture Education - Grant-in-aid to Sri Karan Narendra Agriculture University, Jobner	Normal	14,378.01	8,657.00	14,858.00	8,807.00	14,858.00	8,807.00
	TSP	300.00	327.01	263.00	277.00	263.00	277.00
Food Storage and Warehousing- Loan to Rajasthan State Warehousing Corporation for construction of Godowns	Normal	1,500.00	6,000.00	597.00	3,500.00	597.00	3,500.00
Irrigation- Parvati Project	Normal	500.00	95.00	..	21.02	..	21.02
Irrigation- Meja Project	Normal	200.00	700.00	654.71	566.61	654.71	566.61
Urban Health Services- Naturopathy	Normal	563.96	683.96	470.56	467.17	470.56	467.17
Computer Services - Backend and New Project	Normal	5,703.01	2,311.01	5,700.00	5,920.12	5,700.00	5,920.13
	TSP	1,174.01	819.01	598.00	1,235.99	598.00	1,235.99
	SCSP	1,510.01	1,088.01	1,500.00	1,583.00	1,500.00	1,583.00
Cow Conservation- Grant to Gaushalas from Rajasthan Cow Conservation and Development Fund	Normal	77,780.00	32,400.00	74,922.62	39,072.97	74,922.62	39,072.97
	TSP	16,360.00	20,000.00	16,416.48	21,670.08	16,416.48	21,670.08
	SCSP	17,860.00	20,000.00	17,426.93	19,903.39	17,426.93	19,903.39

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Nandishala Yojana	Normal	5,000.00	7,300.00	2,564.45	1,091.18	2,564.45	1,091.19
	TSP	2,000.00	5,700.00	..	..	..	..
	SCSP	3,000.00	7,000.00	373.82	126.54	373.82	126.54
Cow Conservation- Schemes from Rajasthan Cow Conservation and Development Fund	Normal	1,000.02	0.02	..	375.75	..	375.75
	TSP	..	..	..	..	..	..
	SCSP	..	..	..	..	..	..
Horticulture and Vegetable Crops - Assistance on Automation	Normal	572.00	390.00	..	11.89	..	11.89
	TSP	95.00	70.00	..	..	..	..
	SCSP	83.00	62.00	..	0.40	..	0.40
Shubhlaxmi Yojana	Normal	2,745.00	1,125.00	..	1,125.00	..	1,125.00
	TSP	540.00	222.00	..	222.00	..	222.00
	SCSP	715.00	293.00	..	293.00	..	293.00
Civil Supplies- Consumer Affairs Department	Normal	160.34	167.77	161.00	136.98	161.00	136.98
Agriculture Research- Grant-in-aid to Sri Karn Narendra Agriculture University, Jobner	Normal	360.00	534.00	360.00	545.00	360.00	545.00
Agriculture Research- Grant-in-aid to Agriculture University, Kota	Normal	324.72	180.00	247.56	271.73	247.56	271.73
Construction of Infrastructure at Religious Places in Scheduled Area under Tribal Welfare Fund	TSP	225.00	300.00	140.92	174.19	140.92	144.37
Construction in Hostels For Increasing Capacity in Schedule Area Under Tribal Welfare Fund	TSP	80.00	420.00	66.00	420.00	66.00	420.00
Horticulture and Vegetable Crops- Direction and Administration	Normal	199.01	174.01	201.90	173.89	201.90	173.89
Agriculture Development- Direction and Administration	Normal	8,976.84	8,415.71	9,223.15	8,126.52	9,223.25	8,126.52
	TSP	800.14	739.23	876.45	722.83	876.44	722.83
Operation of Mahatma Gandhi Library & Reading Room	Normal	500.00	0.01	..	..	..	..
	TSP	140.00	0.01	..	..	..	..
	SCSP	258.20	0.01	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Urban Water Supply - Construction of Isarda Dam	Normal	0.01	1,904.22	..	..	..	..
	TSP	0.01	360.22	582.73	..	..	..
	SCSP	0.01	496.44	..	..	..	..
Jawai- Pali Pipeline Project Phase II, Part-B (Urban)	Normal	68.68	0.01	179.35	..	179.35	..
	TSP	13.53	0.01	35.86	..	35.86	..
	SCSP	17.79	0.01	33.79	..	33.79	..
Computer Services- -Geographical Information System	Normal	7,280.01	5,835.00	935.00	8,131.50	935.00	8,131.50
	TSP	1,510.00	778.00	527.00	1,194.98	527.00	1,194.98
	SCSP	1,856.00	987.00	680.00	1,533.98	680.00	1,533.98
Computer Services- Raj Sampark	Normal	6,110.00	1,972.00	3,006.50	4,818.00	3,006.50	4,818.00
	TSP	1,258.00	406.00	653.50	992.00	653.50	992.00
	SCSP	1,617.00	522.00	840.00	1,275.00	840.00	1,275.00
Computer Services - Development Centre	Normal	2,042.00	1,812.00	1,141.98	2,548.00	1,141.98	2,548.00
	TSP	400.00	355.00	400.00	492.00	400.00	492.00
	SCSP	530.00	471.00	529.99	573.99	529.99	573.99
Computer Services - E-Office	Normal	2,084.89	1,372.22	1,637.00	2,025.58	1,637.00	2,025.58
	TSP	430.42	299.00	337.36	460.52	337.36	460.52
	SCSP	581.06	393.24	433.91	626.16	433.91	626.16
Women Welfare- Running of Nari Niketan	Normal	581.72	536.21	630.23	522.86	631.00	526.40
Construction of State Highways Roads under Public Private Partnership	Normal	549.52	1,339.46	321.44	194.41	321.44	199.95
	TSP	107.84	262.85	56.10	20.48	56.10	21.78
	SCSP	142.64	347.69	88.89	48.08	88.89	49.92
Promotion of Art and Culture- Rajasthan Heritage Protection and Promotion Authority (RHPPA)	Normal	934.00	1,169.00	134.29	..	134.29	..
	TSP	0.01	50.00	..	..	..	..
	SCSP	0.01	5.00	..	..	..	..
State Planning Machinery- Chief Minister Advisory Council, Rajasthan	Normal	251.14	209.44	178.03	212.68	178.02	212.68
Cow Conservation- Relief to Cattle Saved From Slaughter	Normal	130.00	150.00	20.69	104.11	20.69	104.11

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Sampark Kendra Operations	Normal	180.01	272.01	..	..	..	..
	TSP	36.01	56.01	..	..	..	..
	SCSP	48.01	72.01	..	..	..	..
Computer Services - Data Centre and	Normal	10,463.02	10,680.01	8,711.28	11,824.81	8,711.29	11,824.77
Network Operation Centre	TSP	2,129.00	2,190.00	2,128.41	2,475.28	2,128.41	2,475.28
(Network Operation Centre)	SCSP	2,758.00	2,830.00	2,249.40	2,919.23	2,249.40	2,919.23
Women Welfare- Mahila Suraksha and	Normal	90.00	83.00	572.92	87.53	572.92	87.53
Salah Kendra	TSP	18.00	14.00	62.11	7.58	62.11	7.58
	SCSP	22.00	16.00	122.77	15.12	122.77	15.12
Samuhik Vivah Anudan Yojana	Normal	720.00	720.00	719.02	324.73	714.19	322.63
	TSP	100.00	100.00	80.17	36.25	79.37	36.25
	SCSP	180.00	180.00	177.50	70.61	175.84	69.93
Scholarship for Students of National level	Normal	200.00	178.50	12.84	63.61	12.84	63.61
Institutes	TSP	40.00	33.15	..	3.15	..	3.15
	SCSP	50.00	43.35	0.14	0.61	0.14	0.61
Establishment of Industry Institution	Normal	201.31	144.31	213.50	168.51	213.50	168.51
Interaction Cell							
Establishment and Operation of Multipurpose Hostel in	TSP	192.57	78.63	119.35	72.10	119.35	72.09
MADA Area under Tribal Welfare Fund							
Construction of Roads and Culverts in Scheduled Area	TSP	383.00	0.01	237.92	1,022.00	237.92	1,022.00
under Tribal Welfare Fund							
Rajasthan Investment Promotion Scheme	Normal	11,300.00	13,500.00	4,555.49	11,971.25	4,555.49	11,971.25
	TSP	5,750.00	6,900.00	5,750.00	6,900.00	5,750.00	6,900.00
	SCSP	8,000.00	9,600.00	5,599.58	9,600.00	5,599.58	9,600.00
Delhi-Mumbai Industrial Corridor	Normal	225.51	288.07	147.93	168.37	147.94	168.38
	TSP	0.01	0.01	..	..	..	..
	SCSP	0.01	0.01	..	..	..	..
State Talent Search Examination	Normal	500.00	20.00	..	3.68	..	3.68
Social Welfare- Relief through Chief Minister	Normal	8,500.00	8,500.00	600.00	7,100.00	600.00	7,100.00
Relief Fund for Road Accident, Natural Calamities,							
Animal Accident etc.							

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Minor Irrigation Works (For Water Concept)	Normal	340.00	1,691.69	240.25	441.81	240.25	441.81
	TSP	70.00	348.29	12.40	11.76	12.40	11.76
	SCSP	90.00	447.80	67.53	14.97	67.53	14.97
Road Transport- Rajasthan State Bus Terminal Authority	Normal	1,173.02	625.03	315.00	311.00	315.00	311.00
Solid Waste Management	Normal	100.00	0.01	..	..	..	..
	TSP	30.00	0.01	..	..	..	..
	SCSP	70.00	0.01	..	..	..	..
Wild Life Preservation- Biological Park, Bikaner	Normal	0.02	0.02	..	..	..	..
	SCSP	2,550.01	500.01	2,000.00	500.00	2,000.00	500.00
Establishment of Centre of Excellence for Tourism Training, Udaipur	Normal	256.90	246.07	251.43	227.69	251.43	227.69
Rural Health Services, Allopathy - Grant for Operation of Primary Health Centres on P.P.P. Mode	Normal	0.01	350.00	..	291.98	..	291.98
	TSP	0.01	150.00	..	124.61	..	124.61
	SCSP	0.01	150.00	..	122.09	..	122.09
Irrigation- Grant to Rajasthan River Basin and Water resources Planning Authority	Normal	384.00	390.00	376.90	326.05	376.90	326.05
Scooty Distribution Scheme to meritorious girls Students of 1st Year studying in Government College	Normal	1,549.72	1,388.00	..	2,448.86	..	2,448.86
	TSP	173.21	280.00	..	280.42	..	280.42
	SCSP	230.94	360.00	..	360.13	..	360.13
Young Interns Programme	Normal	748.01	578.51	652.86	251.64	652.85	251.63
Bhamashah Rojgar Srijan Yojana	Normal	135.00	85.00	130.93	115.98	130.93	115.98
	TSP	5.00	5.00	3.12	2.94	3.12	2.94
	SCSP	10.00	10.00	9.19	7.90	9.19	7.83
Computer Services- Command and Control Centre	Normal	16,792.00	3,980.00	2,040.00	3,980.00	2,040.00	3,980.00
	TSP	3,457.00	890.00	1,020.00	890.00	1,020.00	890.00
	SCSP	4,445.00	1,130.00	1,290.00	1,130.00	1,290.00	1,130.00
Computer Services- Incentives under I.T. Policy	Normal	0.01	0.01	173.73	..	173.73	..
	TSP	0.01	0.01	35.77	..	35.77	..
	SCSP	0.01	0.01	45.99	..	45.99	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Mukhya Mantri Vridhjan Pension Yojana	Normal	3,73,300.00	4,20,500.00	4,25,277.99	3,79,524.09	4,25,277.67	3,79,524.09
	TSP	77,300.00	82,200.00	78,737.07	72,168.49	78,737.07	72,168.49
	SCSP	93,800.00	1,09,100.00	95,044.68	86,262.21	95,044.65	86,262.21
Chief Minister Widow Samman Pension Yojana	Normal	1,58,800.00	1,75,400.00	1,57,506.94	1,51,673.94	1,57,506.76	1,51,673.94
	TSP	33,800.00	32,400.00	27,306.25	27,644.88	27,306.26	27,644.88
	SCSP	48,800.00	45,900.00	43,302.93	40,058.01	43,302.94	40,058.01
Chief Minister Special abled Person Samman Pension Yojana	Normal	40,600.00	46,700.00	45,360.86	40,033.68	45,360.85	40,033.68
	TSP	9,100.00	8,300.00	8,275.85	7,288.65	8,275.85	7,288.65
	SCSP	15,600.00	14,200.00	13,913.72	12,482.06	13,913.73	12,482.06
Industrial Productivity- Integrated Processing Development Scheme (IPDS)	Normal	0.01	735.00	..	635.00	..	635.00
	TSP	0.01	200.00	..	150.00	..	150.00
	SCSP	0.01	300.00	..	168.00	..	168.00
Public Health- Establishment of Food Safety and Standards Authority Tribunal Court	Normal	139.00	73.26	111.02	64.81	111.02	64.81
Veterinary Services and Animal Health- Construction of District Office and Veterinary Hospital	Normal	1,100.00	350.00	1,233.58	1,976.90	1,233.58	1,976.90
Protection of Environment & Health and Maintenance of Ecological Balance in Mining Area	Normal	150.13	2,000.11	452.19	1,212.39	452.19	1,212.39
	TSP	50.02	596.00	99.64	163.76	99.64	163.76
	SCSP	100.04	895.02	199.96	275.04	199.96	275.04
Public Works – Construction of Buildings of Rajasthan Subordinate & Ministerial Services Selection Board	Normal	100.01	0.01	600.00	..	600.00	(-) 743.97
Environmental Forestry- Urban Forest (Smart Green City)	Normal	2,712.40	13.64	1,587.68	13.64	1,587.68	13.64
Construction of Battisa Nallah Dam for Water Supply Scheme for Sirohi District (Urban)	Normal	71.94	1,142.53	..	1,142.52	(-) 0.78	1,142.52
	TSP	0.01	216.13	..	216.12	..	216.12
	SCSP	0.01	297.86	..	297.80	..	297.80
Woman Welfare- Mukhya Mantri Rajshri Yojana	Normal	21,800.00	21,800.00	13,823.84	21,790.83	13,816.64	21,779.59
	TSP	4,400.00	4,400.00	3,159.64	4,360.88	3,159.32	4,358.60
	SCSP	5,800.00	5,800.00	3,861.40	5,784.92	3,858.48	5,776.08

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Helicopter/ Aircraft related expenditure	Normal	0.01	36,000.00	..	..	..	..
State Highways- National Capital Region Roads	Normal	1,000.00	3,000.00	999.81	2,830.27	959.57	2,829.84
Pre-Matric Scholarship	Normal	0.01	0.01	..	..	..	..
	TSP	1,400.00	1,350.00	919.96	1,344.19	918.09	1,344.19
	SCSP	1,350.00	1,300.00	1,098.07	1,295.88	1,092.63	1,295.88
Transport Services- Loan for Roads and Bridges to RSRDC	Normal	0.01	0.01	5,875.00	..	5,875.00	..
Revenue Courts Monitoring System (Computerisation of Collectorate Offices)	Normal	14.70	145.00	15.93	116.76	15.93	98.25
Languages Development- State Sanskrit Institute of Educational Research and Training	Normal	321.20	451.26	414.92	307.04	414.93	307.03
Mukhyamantri Jansahbhagita Vidhyalaya Vikas Yojana	Normal	3,394.91	5,700.00	1,700.00	3,773.09	1,700.00	3,773.09
	TSP	463.00	613.00	349.93	499.20	349.93	499.20
	SCSP	812.00	1,300.00	450.00	938.00	450.00	938.00
Irrigation- Eastern Rajasthan Canal Project (Commercial)	Normal	20,400.05	23,977.83	10,231.26	22,311.80	10,231.26	22,312.07
	TSP	4,200.05	4,957.25	3,023.64	7,396.02	3,023.64	7,396.02
	SCSP	5,400.05	6,473.59	3,072.08	7,014.58	3,072.08	7,014.58
Irrigation – Expenditure from Water Conservation Cess Fund	Normal	1,044.48	680.00	1,100.76	815.65	1,100.70	815.65
	TSP	2,679.04	1,640.00	8,975.51	2,165.49	8,975.51	2,165.49
	SCSP	276.48	180.00	283.04	203.84	283.04	203.84
Assistance to Universities for Higher Education - Govind Guru Tribal University, Banswara	TSP	1,210.00	730.00	200.00	542.50	200.00	542.50
Scholarship to Students of Sainik School	Normal	250.30	210.00	180.42	225.28	180.42	225.28
Social Welfare – Rajasthan Kesh Kala Board	Normal	155.00	498.00	60.00	27.61	60.00	27.61
Urban Health Services (Allopathy) - Teaching Hospitals (Adarsh Nagar Satellite Hospital, Ajmer)	Normal	191.40	172.69	179.33	179.16	179.31	179.16
Urban Health Services (Allopathy) - Teaching Hospitals - (Sethi Colony, Satellite Hospital, Jaipur)	Normal	222.36	186.10	220.38	175.28	220.38	175.27

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>		<i>(₹ in lakh)</i>	
Urban Health Services (Allopathy) - Teaching Hospitals – (Kanwatiya Hospital, Jaipur)	Normal	398.37	343.40	331.13	326.03	330.92	325.99
Urban Health Services (Allopathy) - Teaching Hospitals –(Banipark Satellite Hospital, Jaipur)	Normal	224.54	192.64	197.98	201.62	197.96	201.43
Urban Health Services (Allopathy) - Teaching Hospitals –(District Hospital, Paota, Jodhpur)	Normal	433.01	304.69	519.06	340.98	519.07	340.99
Urban Health Services (Allopathy) - Teaching Hospitals –(Woman District Hospital, Jodhpur)	Normal	160.16	141.41	156.41	138.50	156.41	138.51
Urban Health Services (Allopathy) - Teaching Hospitals –(Pratapnagar Satellite Hospital, Jodhpur)	Normal	460.40	390.49	429.22	407.85	429.22	407.85
Urban Health Services (Allopathy) - Teaching Hospitals - (Shivram Nathuram Tak Hospital, Mandor, Jodhpur)	Normal	187.68	153.01	177.08	167.03	177.07	167.04
Urban Health Services (Allopathy) - Teaching Hospitals - (Shri Khemraj Katara Government Satellite Hospital, Udaipur)	Normal	169.32	158.91	201.98	143.56	201.98	143.56
Urban Health Services (Allopathy)- Teaching Hospitals - (Sunder Singh Bhandari Satellite Hospital, Udaipur)	Normal	203.70	152.83	199.33	156.05	199.34	156.04
Medical Education, Training and Research- Others Expenditure in Directorate of Medical Education	Normal	250.02	0.03	598.98	1,401.04	598.98	1,401.04
Urban Health Services (Allopathy)- Teaching Hospitals (District Hospital, Bikaner)	Normal	225.60	184.90	181.89	174.81	181.88	174.80
Urban Health Services (Allopathy)- Teaching Hospitals (District Hospital,Rampur Kota)	Normal	166.19	140.32	123.62	129.51	123.37	129.51
Road Transport- Transfer from Rajasthan Dedicated Road Safety Fund	Normal	15,721.29	17,127.56	7,283.99	3,943.28	7,283.35	3,943.04

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Indergarh Water Supply Project from	Normal	380.80	0.01	..	..	..	..
Chakan Dam District Bundi (Urban)	TSP	70.71	0.01	..	..	..	..
	SCSP	92.47	0.01	..	..	..	..
Cluster Distribution Water Supply Project of	Normal	37.63	39.60	46.15	291.19	46.15	291.19
District Bundi from Extension of Chambal	TSP	6.99	7.71	8.56	54.43	8.56	54.43
Bhilwara Water Supply Project (Rural)	SCSP	9.14	9.93	11.21	71.03	11.21	71.03
Wild Life Preservation- Akal Wood Fossil Park	Normal	500.00	0.01	..	..	..	..
Wild Life Preservation- Project Leopard	Normal	1,542.00	220.00	1,422.51	219.69	1,422.51	219.69
Revival of Grasslands For Livelihoods and Bustard Conservation	Normal	715.00	242.00	697.97	212.32	697.97	212.32
Forestry of Big Plants	Normal	131.64	129.79	117.85	119.46	117.85	119.26
Cycle Distribution Scheme to Hostellers	Normal	10.00	15.00	..	..	..	..
	TSP	15.00	15.00	..	..	..	..
	SCSP	25.00	150.00	..	..	..	..
Training for Skill Development- Rajasthan ILD Skills University	Normal	160.00	160.00	157.50	105.00	160.00	105.00
Lumpsum Cash Award and Scooty Distribution Scheme for talented Boys and Girls of Economically Backward Class	Normal	870.00	1,660.00	103.16	1,095.65	102.41	1,095.65
Strengthening of Secondary School's Shabby Building	Normal	10,110.00	0.01	2,000.00	2,800.00	2,000.00	2,800.00
Public Works- Construction of Rajasthan State Legal Services Authority Building	Normal	360.73	663.80	..	329.08	..	329.08
General Education- Construction Work in Secondary Schools under NABARD RIDF XXIII	Normal	0.01	2,182.00	..	..	..	..
Operation of Residential Schools- Assistance to Zilla Parishads/ District level Panchayats	SCSP	4,773.28	4,234.06	4,651.75	4,674.12	4,713.17	4,674.11
Welfare of Scheduled Caste-Grant to Scheduled Caste Commission	SCSP	62.00	78.00	72.00	108.90	72.00	108.90

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Welfare of Other Backward Classes- Grant to Other Backward Class Commission	Normal	200.00	190.00	105.00	47.50	105.00	47.50
Welfare of Other Backward Classes- Grant to Rajasthan Other Backward Class Finance and Development Cooperative Corporation	Normal	1,375.00	1,050.00	100.00	1,156.50	100.00	1,156.50
Public Works-Judiciary Administration Building	Normal	1,100.00	1,100.00	911.55	983.67	911.55	983.67
Welfare of Minorities- Grant to Rajasthan Minority Commission	Normal	393.00	102.00	80.00	78.00	80.00	78.00
Disabled Welfare- Grant to NGO's working in field of Physically and Mentally Challenged	Normal	4,000.00	2,600.00	5,631.74	3,196.67	5,631.74	3,196.67
	TSP	5.00	6.00	13.42	19.99	13.42	19.99
Child Welfare- Home for Mentally Retarded Children	Normal	496.61	409.96	447.34	470.20	447.33	470.19
Women Welfare- Home for Mentally retarded Women	Normal	570.12	442.23	523.98	534.24	524.96	534.24
Reimbursement of amount of free/ concessional Journey in Rajasthan State Road Transport Corporation Buses	Normal	35,000.00	25,500.00	50,472.34	35,755.00	50,472.34	35,755.00
Environment and Pollution Management	Normal	6,900.00	1,800.00	458.84	4,755.84	447.95	4,756.07
Urban Water Supply Schemes- Capital Works through Rajasthan Water Supply and Sewerage Corporation (RWSSC)	Normal	132.80	200.00	131.97	167.87	131.97	167.87
Modernisation, Rejuvenation and Strengthening of inlet Channel and Diggies in Canal Areas of Bikaner Region (Rural)	Normal	2,000.00	3,215.07	940.05	1,177.94	940.05	1,162.43
Bisalpur-Jaipur Water Supply Project Ph-II (Urban)	Normal	2,262.20	6,535.09	3,737.80	4,389.34	3,737.80	3,454.62
	TSP	442.84	1,240.87	897.81	924.52	897.81	549.68
	SCSP	584.96	1,699.37	1,041.28	1,674.10	1,041.28	1,459.12

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Grant to Distribution Discoms for Non increasing the Power Tariff	Normal	15,68,134.83	14,10,390.20	13,98,795.19	13,43,730.53	13,98,795.19	13,43,730.53
	TSP	3,25,674.82	2,94,286.22	3,31,421.14	3,84,261.61	3,31,421.14	3,84,261.61
	SCSP	4,43,153.34	3,97,367.99	4,49,783.67	4,89,433.20	4,49,783.67	4,89,433.20
Grant to Distribution Discoms for Electricity Duty	Normal	0.03	1,11,790.26	..	..	..	..
	TSP	0.03	23,015.65	..	..	..	..
	SCSP	0.03	29,591.54	..	..	..	..
Grant to Distribution Discoms against Compounding Amount of Electric Theft Crime	Normal	0.03	2,401.09	..	..	..	..
	TSP	0.03	494.34	..	..	..	..
	SCSP	0.03	635.58	..	..	..	..
District Roads- Roads of RIDF-XXIV financed by NABARD	Normal	139.26	696.24	138.32	745.66	137.88	733.72
	TSP	24.96	124.79	21.77	136.28	21.77	135.08
	SCSP	35.78	178.88	12.73	171.85	12.73	170.05
Computer Services- Start Up	Normal	2,720.02	1,360.01	1,855.36	1,355.15	1,855.36	1,355.05
	TSP	560.01	280.01	560.00	..	560.00	..
	SCSP	720.01	360.01	720.00	..	720.00	..
Irrigation- Jaisamand Project	Normal	136.00	228.37	254.37	147.29	254.37	147.29
	TSP	28.00	47.02	51.04	31.20	51.04	31.20
	SCSP	36.00	60.45	65.66	41.19	65.66	41.19
Tourist Assistance Force	Normal	300.00	237.00	364.22	268.92	364.22	268.92
Housing- Government Residential Quarter of Chief Minister and Ministers	Normal	250.00	200.00	115.71	242.50	116.81	242.49
Housing- Government Residential Quarter of V & VI Type	Normal	150.00	200.00	69.85	47.59	69.85	47.59
Housing- Government Residential Quarter of I & II Type	Normal	170.00	170.00	131.89	132.88	131.89	132.88
Housing- Government Residential Quarter of III & IV Type	Normal	330.00	330.00	165.36	109.82	165.36	109.82
Language Development-Grant to Genealogy Conservation and Promotion Academy	Normal	717.51	500.01	205.00	60.00	205.00	60.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Horticulture and Vegetable Crops- Implementation of Centre of Excellence	Normal	310.00	400.00	303.96	326.53	303.09	326.50
Secondary Education- Assistance to Non- Government Secondary Schools- Sainik School, Chittorgarh	Normal	1,043.51	1,271.00	1,003.68	518.94	1,003.68	518.94
Secondary Education Assistance to Non-Government Secondary Schools- Sainik School, Jhunjhunu	Normal	775.00	750.00	454.46	136.28	454.46	136.28
Agriculture Development- Loan to Maharana Pratap University of Agriculture & Technology	Normal	0.01	..	5,000.00	0.01	5,000.00	..
Agriculture Development-Loan to Swami Keshwanand Rajasthan Agriculture University	Normal	5,844.00	5,844.00	5,844.00	6,144.00	5,844.00	6,144.00
Public Works- Construction of Election Department Building	Normal	300.00	200.00	105.83	55.35	105.83	55.35
Social Welfare- Schemes run under State Specially Abled Welfare Fund	Normal	10,000.00	10,000.00	..	10,000.00	..	10,000.00
Co-operation- Agricultural Debt Waiver plan	Normal	2,717.01	70,000.01	..	70,000.00	..	70,000.00
	TSP	504.01	13,000.01	..	13,000.00	..	13,000.00
	SCSP	660.01	17,000.01	..	17,000.00	..	17,000.00
Rajasthan Milk Nutrition Program (Mid Day Meal)	Normal	..	0.01	..	14,837.72	..	14,837.72
	TSP	..	0.01	..	5,564.71	..	5,564.71
	SCSP	..	0.01	..	6,094.14	..	6,094.14
Industrial Productivity- Rajasthan Trade Welfare Board	Normal	384.90	0.02	..	22.00	..	22.00
Welfare of Scheduled Tribes- Integrated Development Project for Khairwa under Tribal Welfare Fund	TSP	300.00	200.00	256.21	310.58	256.21	310.58
Irrigation-High level Canal on Mahi Dam (Commercial)	TSP	20,000.00	11,000.00	20,527.91	..	20,527.91	..
Irrigation-Upper High level Canal on Mahi Dam (Commercial)	TSP	70,000.00	20,000.00	6,437.49	2,330.07	6,437.49	2,330.07

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Garda Drinking Water Project (Rural)	Normal	..	3,092.02	..	..	..	..
	TSP	..	581.76	..	..	..	..
	SCSP	..	806.22	..	..	..	..
Secondary Education- Construction Work in Secondary Schools under NABARD RIDF XXIV	Normal	0.01	2,500.00	..	..	..	..
	TSP	0.01	405.00	..	..	..	..
	SCSP	0.01	615.00	..	..	..	..
Up-gradation of Government Medical College under Pradhan Mantri Swasthya Suraksha Yojana Phase III	Normal	..	435.04	..	..	..	..
	TSP	..	150.04	..	..	..	..
	SCSP	..	150.04	..	..	..	..
Construction of Veterinary Hospital and Sub Centre under NABARD RIDF XXIV	Normal	1,000.00	300.00	1,000.00	1,000.00	1,000.00	1,000.00
	TSP	250.00	100.00	250.00	100.00	250.00	100.00
	SCSP	400.00	100.00	400.00	200.00	400.00	200.00
Archaeology- Monuments and Museums	Normal	1,329.00	1,800.75	534.34	869.44	534.33	869.44
	TSP	587.00	401.00	198.85	230.67	198.85	230.67
	SCSP	419.00	1,257.93	252.75	225.62	252.75	225.63
Replanting in IGNP Areas	Normal	0.01	1,117.10	..	1,092.91	..	1,093.41
Roads of RIDF-XXV Financed by NABARD	Normal	696.30	1,392.60	649.51	1,411.67	648.66	1,375.42
	TSP	124.80	249.60	57.82	229.81	57.82	228.46
	SCSP	178.90	357.80	92.58	353.05	92.58	341.36
Pradhan Mantri Swasthya Suraksha Yojana	Normal	0.02	0.02	..	..	..	..
	TSP	0.02	0.02	84.00	168.00	84.00	168.00
	SCSP	0.02	0.02	..	197.02	..	197.02
State Compensatory Afforestation Fund	Normal	24,738.01	19,628.02	19,861.62	16,452.06	19,850.79	16,444.29
	TSP	1,377.03	1,790.03	1,391.48	1,560.68	1,388.68	1,567.27
	SCSP	3,575.03	2,582.03	2,995.19	2,895.14	2,995.19	2,894.03
Small and Marginal Old Age Farmers Honour Pension Yojana	Normal	20,000.00	22,400.00	18,152.13	16,801.90	18,152.04	16,801.90
	TSP	3,600.00	3,900.00	3,012.19	2,923.64	3,012.19	2,923.64
	SCSP	4,100.00	4,400.00	3,506.59	3,334.30	3,506.60	3,334.30
Mukhya Mantri Dugdh Utpadak Sambal Yojana	Normal	20,000.00	16,000.00	20,000.00	18,000.00	20,000.00	18,000.00
	TSP	17,500.00	14,000.00	17,500.00	16,000.00	17,500.00	16,000.00
	SCSP	17,500.00	14,000.00	17,500.00	16,000.00	17,500.00	16,000.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Secondary Education- Construction Work in Secondary School under NABARD XXV	Normal	0.01	2,183.00	..	..	..	..
Public Works-Construction of Civil Defence Department Building	Normal	910.17	240.17	..	2.07	..	2.07
IT Project for RajFab Portal	Normal	122.33	74.33	73.78	71.17	73.78	71.17
Loan assistance from the warehouse infrastructure fund (WIF) under NABARD Warehousing Scheme (NWS) 2013-14	Normal	..	700.00	..	179.63	..	179.63
Chief Minister Youth Support Scheme	Normal	43,414.00	46,378.00	41,719.53	39,073.22	41,666.16	39,072.54
	TSP	8,700.00	12,010.00	7,820.65	7,599.04	7,820.65	7,599.04
	SCSP	11,700.00	15,445.00	7,916.93	9,801.28	7,916.93	9,801.28
Zero Cost based Agriculture	Normal	..	340.00	..	..	..	..
	TSP	..	70.00	..	..	..	..
	SCSP	..	90.00	..	..	..	..
Industrial Productivity- Rajasthan Export Promotion Council	Normal	0.01	0.01	100.00	..	100.00	..
Construction of Urban Hat	Normal	290.01	50.01	290.00	449.00	290.00	449.00
	TSP	90.01	30.01	90.00	190.00	90.00	190.00
	SCSP	70.01	20.01	70.00	140.00	70.00	140.00
Abolition of Juliflora and Replantation of Local Species Trees	Normal	350.00	350.00	276.23	348.79	276.23	348.79
Rajasthan Jan Aadhar Yojana	Normal	1,740.00	3,510.12	452.64	4,302.31	452.64	4,302.31
	TSP	900.00	2,040.04	53.37	2,700.00	53.37	2,700.00
	SCSP	400.00	1,300.04	27.02	1,700.00	27.02	1,700.00
Social Media Activities	Normal	859.00	859.00	859.00	859.00	859.00	859.00
	TSP	194.00	194.00	194.00	194.00	194.00	194.00
	SCSP	247.00	247.00	247.00	247.00	247.00	247.00
Jan Soochna Portal	Normal	70.01	70.01	126.00	70.00	126.00	70.00
	TSP	13.01	13.01	23.40	13.00	23.40	13.00
	SCSP	17.01	17.01	30.60	17.00	30.60	17.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rajeev Gandhi Jal Sanchay Yojana	Normal	28,506.35	27,200.00	14.94	1,027.38	14.94	1,027.38
	TSP	5,594.20	5,600.00	..	175.24	..	175.24
	SCSP	7,399.45	7,200.00	..	230.58	..	230.58
Modernization / Renovation Works of Canals in IGNP Stage-II under NABARD RIDF XXV (Bikaner Zone)	Normal	1,538.70	3,650.00	1,536.77	2,869.03	1,536.77	2,869.03
	SCSP	293.00	1,300.00	136.64	114.39	136.64	114.39
Modernization / Renovation Works of Canals in IGNP Stage-II under NABARD RIDF XXV (Jaisalmer Zone)	Normal	883.40	1,359.60	479.61	1,839.99	479.61	1,839.99
	SCSP	66.60	906.40	60.07	659.98	60.07	659.98
Mukhyamantri Laghu Udyog Protsahan Yojana	Normal	15,076.35	3,079.35	12,323.76	11,904.63	12,323.76	11,904.63
	TSP	1,700.00	1,100.00	1,687.66	1,168.20	1,687.66	1,166.13
	SCSP	1,600.00	1,600.00	1,715.63	1,295.88	1,715.63	1,292.79
Payment of Deferred subvention	Normal	1,020.00	1,020.00	1,005.00	1,020.00	1,005.00	1,020.00
	TSP	210.00	210.00	210.00	210.00	210.00	210.00
	SCSP	270.00	270.00	285.00	270.00	285.00	270.00
Octroi Reimbursement	Normal	1,99,201.00	1,80,346.50	1,99,201.00	1,92,042.56	1,99,201.00	1,92,042.56
	TSP	39,091.99	35,391.90	39,091.99	37,676.51	39,091.99	37,676.51
	SCSP	51,707.01	46,812.90	51,707.01	49,403.23	51,707.01	49,403.23
Urban Development- Town Hall Construction	Normal	..	274.76	..	..	..	..
	TSP	..	53.92	..	..	..	..
	SCSP	..	71.32	..	..	..	..
Cleaning of Sewerage Line	Normal	1,000.00	0.01	..	..	..	..
	TSP	300.00	0.01	..	..	..	..
	SCSP	700.00	0.01	..	..	..	..
Indira Gandhi Rasoi Scheme	Normal	0.02	0.02	..	8,248.59	..	8,248.59
	TSP	0.02	0.02	..	1,618.74	..	1,618.74
	SCSP	0.02	0.02	..	2,141.10	..	2,141.10
Indira Mahila Shakti Yojana	Normal	43,252.99	19,161.13	32,845.24	27,816.94	32,833.13	27,813.49
	TSP	8,166.22	3,925.77	6,397.24	4,629.36	6,397.09	4,629.37
	SCSP	10,471.44	5,051.15	8,306.74	6,337.45	8,306.44	6,337.42

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
District Roads- Roads of RIDF-XXVI financed by NABARD	Normal	1,392.60	2,088.90	1,422.56	4,735.78	1,421.22	4,681.34
	TSP	249.60	374.40	200.27	761.54	200.27	754.60
	SCSP	357.80	536.70	287.21	1,040.39	279.89	1,031.13
Rajasthan Skill Mission	Normal	5,150.00	3,434.00	2,746.00	5,150.00	2,746.00	5,150.00
	TSP	1,010.00	674.00	539.00	1,010.00	539.00	1,010.00
	SCSP	1,340.00	892.00	715.00	1,340.00	715.00	1,340.00
Assistance for PM-KUSUM Component 'B'	Normal	22,520.50	21,018.50	4,375.96	19,587.70	4,375.96	19,587.71
	TSP	3,750.00	3,900.00	1,180.73	2,397.24	1,180.70	2,397.24
	SCSP	3,750.00	5,100.00	998.24	2,062.89	998.24	2,062.89
Additional Subsidy for Micro Irrigation	Normal	24,500.00	35,000.00	18,447.66	10,155.95	18,447.66	10,154.69
	TSP	4,550.00	6,500.00	2,288.88	1,169.04	2,288.88	1,168.90
	SCSP	5,950.00	8,500.00	2,407.46	974.14	2,407.46	974.13
Water Supply Projects funded by NABARD (RIDF XXVI) (Rural)	Normal	0.01	2,337.87	..	1,414.33	..	1,414.33
	TSP	0.01	441.83	..	253.80	..	253.80
	SCSP	0.01	609.15	..	336.86	..	336.86
Isarda Dausa Water Supply Project (Urban)	Normal	0.01	0.01	8,236.87	..	8,236.87	..
	TSP	0.01	0.01	1,551.87	..	1,551.87	..
	SCP	0.01	0.01	2,148.75	..	2,148.75	..
Rajiv Gandhi Lift Canal Project Phase III (Urban)	Normal	35,118.96	26,508.10	29,476.51	15,455.50	29,476.51	15,455.50
	TSP	6,674.61	5,038.05	5,504.12	2,843.30	5,504.12	2,843.30
	SCSP	9,206.43	6,949.10	8,348.65	4,016.94	8,348.65	4,016.94
Reorganization of Urban Water Supply Project, Bikaner	Normal	13,500.00	6,870.00	8,266.37	6,604.49	8,266.37	6,296.85
	TSP	2,804.00	1,350.00	1,624.41	1,298.12	1,624.41	1,237.66
	SCSP	3,696.00	1,780.00	2,141.80	1,711.95	2,141.80	1,632.24
Construction of State Level, District Polyclinics, Veterinary Hospitals and sub-Centers/ Dispensaries - NABARD (RIDF-XXVI)	Normal	1,000.00	1,000.00	1,000.00	..	1,000.00	..
	TSP	1,000.00	1,000.00	1,000.00	250.00	1,000.00	250.00
	SCSP	1,000.00	1,000.00	1,000.00	250.00	1,000.00	250.00
Kali Bai Bheel Medhavi Chhatra Scooty Yojna	Normal	930.00	900.00	..	935.00	..	935.00
	SCSP	1,156.14	1,840.00	..	2,098.00	..	2,098.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Grant in Aid to Vulnerable People Affected From COVID-19	Normal	0.01	0.01	400.00	..	400.00	..
	TSP	0.01	0.01	..	..	..	..
	SCSP	0.01	0.01	50.00	..	50.00	..
Reimbursement of State Goods & Services Tax (SGST) to Hotels & Tour Operators	Normal	500.00	0.01	496.87	3,315.01	496.87	3,315.01
Rural Development- District Innovation Fund	Normal	2,244.00	425.00	1,122.00	412.50	1,122.00	412.50
	TSP	462.00	170.00	231.00	165.00	231.00	165.00
	SCSP	594.00	255.00	297.00	247.50	297.00	247.50
Secondary Education- Establishment of Kasturba Gandhi Residential Girls Schools	Normal	706.00	1,941.00	414.00	1,437.00	414.00	1,437.00
	TSP	144.00	385.00	82.00	282.73	82.00	282.73
	SCSP	186.00	499.00	101.00	367.00	101.00	367.00
Hindoli-Nainwa Water Supply Project, District Bundi From Chambal Bhilwaraa	Normal	2,450.00	1,828.05	1,067.06	784.30	1,067.06	784.30
Water Supply Project, Phase-I (Urban)	TSP	455.00	345.81	201.11	154.27	201.11	154.27
	SCSP	595.00	476.58	277.95	213.22	277.95	213.22
Augmentation of Production from Jaisamand Lake for UWSS Udaipur	Normal	0.01	457.01	..	..	..	..
	TSP	0.01	86.45	..	..	..	..
	SCSP	0.01	119.14	..	..	..	..
Grant to Universities- Rajasthan University Jaipur	Normal	13,200.00	12,800.00	12,900.00	13,000.00	12,900.00	13,000.00
Grant to Universities- Jai-Narayan Vyas University Jodhpur	Normal	11,500.00	11,400.00	11,000.00	12,934.07	11,000.00	14,300.00
Grant to Universities- Mohan Lal Sukadiya University, Udaipur	Normal	6,100.00	5,725.00	5,600.00	5,835.00	5,600.00	5,835.00
Grant to Universities-Vardhman Mahavir open University, Kota	Normal	900.00	900.00	900.00	900.00	900.00	900.00
Grant to Universities-Maharshi Dayanand Saraswati University, Ajmer	Normal	400.00	0.01	400.00	100.00	400.00	100.00
Nirogi Rajasthan	Normal	0.05	360.03	..	350.00	..	350.00
	TSP	0.05	75.03	..	70.00	..	70.00
	SCSP	0.05	85.03	..	80.00	..	80.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Janta Clinic	Normal	200.02	200.02	119.88	29.80	119.88	29.80
	TSP	300.02	300.02	23.66	3.81	23.67	3.81
	SCSP	390.02	390.02	54.32	3.91	54.32	3.91
Micro and Small Enterprises Cluster Development Program (MSE-CDP)	Normal	390.00	170.00	129.14	..	129.14	..
	TSP	0.01	40.00	..	..	..	..
	SCSP	0.01	50.00	..	..	..	..
Social Security and Welfare-Victim Compensation Scheme (VCS)	Normal	1,700.00	1,700.00	2,379.82	2,003.90	2,370.04	2,029.40
	TSP	450.00	450.00	629.89	538.50	629.89	538.50
	SCSP	350.00	350.00	489.83	408.73	489.83	408.73
Women's Welfare- Grant in aid to Rajasthan State Commission for Women	Normal	360.00	272.00	316.00	272.00	316.00	272.00
Labour Welfare- Building and other Construction of Labour Welfare Board Rajasthan	Normal	62,500.00	47,500.00	62,432.21	50,087.19	62,432.21	50,087.19
Promotion of Arts and Culture- Grant in Aid to Amer Development and Administrative Authority	Normal	3,262.49	2,542.00	3,033.00	1,615.50	3,033.00	1,615.50
Wetland Conservation & Management	Normal	33.51	142.00	0.88	11.81	0.88	11.81
Patrakar Kalyan Yojna	Normal	800.00	630.00	800.00	630.00	800.00	630.00
Tourism- Grants to Rajasthan Tourism Development Corporation	Normal	42.50	80.00	2,063.76	12,159.68	2,063.76	12,159.68
Schemes operated by Rajasthan Urban Development Fund	Normal	6,869.00	6,869.00	38,210.87	..	38,210.87	..
	TSP	1,348.00	1,348.00	7,498.65	..	7,498.65	..
	SCSP	1,783.00	1,783.00	9,918.48	..	9,918.48	..
Indira Gandhi Matritva Poshan Yojna	Normal	8,050.00	..	2,630.25	781.10	2,630.24	781.10
	TSP	1,955.00	60.00	1,339.63	34.35	1,339.64	34.35
	SCSP	1,495.00	..	992.33	101.45	992.33	101.44
Grant in Aid to Bikaner House management Society, New Delhi	Normal	335.01	100.01	220.00	260.00	220.00	260.00
Social Welfare- Grant in aid to state Information Commission	Normal	642.00	661.00	694.00	594.00	694.00	658.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rajasthan Khadi & Village Industry Board Establishment & Administrative Expenses	Normal TSP SCSP	759.00 243.00 328.00	930.00 294.00 401.00	721.00 230.00 314.00	656.80 202.85 265.10	721.00 230.00 314.00	656.80 202.85 265.10
Rebate on Khadi Sale	Normal TSP SCSP	1,000.00 600.00 1,400.00	600.00 250.00 350.00	500.00 300.00 700.00	667.00 260.00 351.00	500.00 300.00 700.00	667.00 260.00 351.00
Compensation to Victims on Recommendation of Human Right Commission	Normal TSP SCSP	75.00 0.01 0.01	75.00 0.01 0.01	101.13	53.63	101.13	53.63
Compensation to Victims of Riots	Normal TSP SCSP	25.00 0.01 0.01	25.00 0.01 0.01	4.05	143.30	4.05	143.30
Welfare of Police Personals	Normal TSP SCSP	235.00 50.00 65.00	186.00 39.00 50.00	462.76	276.44 .. 12.18	462.68	276.44 .. 12.18
Social Security and Welfare- Grant in Aid to State Human Right Commission	Normal	606.51	615.51	603.51	609.01	603.51	609.01
Grant For Establishment expenditure of employees transferred to Panchayati Raj Institutions	Normal	1,521.50	1,496.50	666.91	960.55	666.91	959.13
Rural Development- Indira Gandhi Panchayati & Grameen Vikas Sansthan	Normal	210.00	190.00	160.00	140.00	160.00	140.00
Rural Development- Grant for Hand Pump Mistri and Fitters	Normal	12,713.00	10,000.00	9,997.00	11,234.00	9,997.00	11,126.81
Interest Subsidy to Power Companies	Normal	1,898.50	1,898.50	1,898.46	1,898.46	1,898.46	1,898.46
Social Security and Welfare- Assistance to Soldiers and their Families	Normal	1,501.20	801.20	2,201.00	2,501.02	2,201.00	2,501.02
Elementary Education- Shikshakarmi Board	Normal	..	8,097.50	..	5,052.97	..	5,052.97
Elementary Education- Grant in Aid to Panchayat samiti for Primary School	Normal TSP	3,39,888.02 30,010.03	3,00,250.00 27,510.00	3,96,840.00 37,050.00	3,20,250.00 27,509.92	3,96,840.00 37,050.00	3,20,250.00 27,509.92

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Forestry- Establishment expenses of employees transferred to Panchayati Raj Institutions	Normal	710.00	875.00	769.38	706.92	769.38	706.92
	TSP	100.00	115.00	87.88	46.69	87.88	46.69
	SCSP	10.00	10.00	..	..	..	..
Regional Udan Connectivity Scheme	Normal	1,500.00	1,500.00	197.83	280.04	197.83	280.04
Mahatma Gandhi Jan- Bhagidari Vikas Yojna	Normal	1,360.00	1,700.00	761.89	340.00	761.89	340.00
	TSP	280.00	350.00	157.00	70.00	157.00	70.00
	SCSP	360.00	450.00	202.00	90.00	202.00	90.00
Maintenance of Sewerage Schemes- Assistance to Local Bodies	Normal	660.00	660.00	494.21	660.00	494.21	660.00
Tourism- Grant in Aid to Food Craft Institute	Normal	82.00	82.00	157.00	60.00	157.00	60.00
Minor Irrigation- Works related to State Water Resources Planning Department	Normal	445.05	400.00	360.81	399.18	360.81	399.16
Water Supply Projects funded by NABARD (RIDF XXI) (Rural)	Normal	0.01	2,650.31	..	..	..	..
	TSP	0.01	0.01	..	..	..	..
	SCSP	0.01	0.01	..	..	..	..
Water Supply Projects funded by NABARD (RIDF XXIV) (Rural)	Normal	0.01	4,707.64	..	..	..	..
	TSP	0.01	889.23	..	..	..	..
	SCSP	0.01	1,227.06	..	..	..	..
Water Supply Projects funded by NABARD (RIDF XXV) (Rural)	Normal	0.01	1,548.65	..	3.29	..	0.93
	TSP	0.01	261.66	..	1.16	..	1.16
	SCSP	0.01	349.15	..	0.49	..	0.49
Construction of Veterinary Hospital & Sub Centres	Normal	1,600.00	2,500.00	3,000.00	..	3,000.00	..
	TSP	700.00	200.00	1,000.00	..	1,000.00	..
	SCSP	700.00	1,500.00	1,000.00	..	1,000.00	..
Rural Development- Establishment Expenditure of Zila Parishad	Normal	7,217.00	6,300.00	6,221.19	6,552.00	6,221.19	6,552.00
Rajasthan Urban Water Supply and Fluoride mitigation Project, Phase-II	Normal	0.01	4,279.14	..	..	..	..
	TSP	0.01	805.11	..	..	..	..
	SCSP	0.01	1,115.75	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
District Roads- Roads of RIDF-XXVII financed by NABARD	Normal	12,913.60	61,134.10	9,242.55	45,205.13	9,186.21	45,185.68
	TSP	2,534.24	11,997.20	1,397.08	7,897.98	1,394.20	7,892.78
	SCSP	3,352.04	15,868.70	1,998.21	10,665.03	1,996.36	10,658.87
Grant in Aid for Implementation of KUSUM Scheme for Solarization of Grid Connected Pump Sets	Normal	0.03	1,497.37	..	..	..	..
	TSP	0.03	308.29	..	..	..	..
	SCSP	0.03	396.37	..	..	..	..
Grant in Aid For implementation of Direct Benefit transfer for Providing relaxation in electricity tariff rates for agriculture consumers	Normal	7,424.06	4,758.14	7,580.38	6,678.91	7,580.38	6,678.91
	TSP	1,528.50	979.63	1,583.96	1,375.07	1,583.96	1,375.07
	SCSP	1,965.21	1,259.52	2,149.66	1,767.95	2,149.66	1,767.95
Marketing facilities- Grant in Aid to Rajasthan State Agriculture Marketing Board for Development Schemes	Normal	38,000.00	..	38,600.00	..	38,600.00	..
Rajasthan Investment Promotion Scheme 2019 (Industries Department)	Normal	2,300.01	40.01	7,794.63	562.65	7,794.63	562.65
	TSP	900.01	30.01	2,757.12	158.00	2,757.12	158.00
	SCSP	1,300.01	30.01	2,630.00	128.00	2,630.00	128.00
Khadi and Village Industries- Khadi Plaza	Normal	0.01	60.00	..	..	..	..
	TSP	0.01	20.00	..	..	..	..
	SCSP	0.01	20.00	..	..	..	..
Assistance to Universities for Higher Education MBM University, Jodhpur	Normal	4,350.01	2,200.01	4,810.00	2,975.00	4,810.00	2,975.00
Rajasthan Government Health Scheme, 2021	Normal	978.84	772.12	91,780.28	650.39	91,780.28	650.38
	TSP	..	..	21,000.00	..	21,000.00	..
	SCSP	..	..	28,000.00	..	28,000.00	..
Medical Education, Training and Research (Allopathy)- New Nursing College	Normal	..	7,000.01	..	7,772.37	..	7,772.37
	TSP	..	3,000.01	..	3,275.70	..	3,275.70
	SCSP	..	3,000.01	..	3,481.60	..	3,481.60
Medical Education, Training and Research (Allopathy)- New Public Health College	Normal	3,200.02	2,500.01	27.89	250.70	27.89	250.70
	TSP	1,900.02	1,000.01	..	..	..	..
	SCSP	1,900.02	1,000.01	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Medical Education, Training and Research (Allopathy)- Institute of PG Maternity & Neonatology	Normal	1,920.00	600.01	..	500.00	..	500.00
	TSP	450.00	200.01	..	150.00	..	150.00
	SCSP	530.00	200.01	..	150.00	..	150.00
Medical Education, Training and Research (Allopathy)- Regional Cancer Institute	Normal	7,650.00	1,000.01	2,989.58	3,200.00	2,989.58	3,200.00
	TSP	1,750.00	500.01	650.00	899.05	650.00	899.05
	SCSP	2,100.00	500.01	775.00	965.51	775.00	965.51
Urban Development- Major Repair / Restoration / Renovation of Roads in Urban Local Bodies	Normal	27,476.00	412.16	20,607.00	10,303.50	20,607.00	10,303.50
	TSP	5,392.00	80.88	4,044.00	2,022.00	4,044.00	2,022.00
	SCSP	7,132.00	106.96	5,349.00	2,674.50	5,349.00	2,674.50
District and Other Roads- Repair / Restoration / Renovation of Roads	Normal	..	27,476.00	..	..	..	..
	TSP	..	5,392.00	..	..	..	..
	SCSP	..	7,132.00	..	..	..	..
Assistance for Education to Educational Institutions	Normal	4,000.17	0.32	..	620.00	..	620.00
Establishment of Educational Institutions	Normal	2,020.08	0.10	1,000.00	..	1,000.00	..
Social & Community Service	Normal	1,56,000.00	32,000.00	80,476.13	2,14,500.00	80,476.13	2,14,500.00
	TSP	36,000.00	..	18,000.00	..	18,000.00	..
	SCSP	48,000.00	..	24,000.00	..	24,000.00	..
Augmentation cum Reorganisation of Apni Yojan Phase 1 st 60 village Sardarshahar and Churu-Bisau Project, Distt. Churu (Urban Part)	Normal	0.01	1,725.46	..	..	..	..
	TSP	0.01	324.64	..	..	..	..
	SCSP	0.01	449.90	..	..	..	..
Jhalarapatan Town & 104 Villages water supply Project from Rajgarh Dam. Distt. Jhalawar (Urban Part)	Normal	2,260.92	1,380.37	1,397.80	1,359.43	1,397.80	1,359.43
	TSP	444.28	259.71	396.47	206.86	396.47	206.86
	SCSP	585.80	359.92	402.17	336.48	402.17	336.48
Welfare of Lawyers in view of COVID-19	Normal	0.01	0.01	500.00	..	500.00	..
Extension, Renovation and Modernization of IGNP stage-II NABARD RIDF XXVI	Normal	2,688.00	4,500.00	1,726.10	3,584.13	1,726.10	3,584.13
	SCSP	512.00	500.00	440.46	555.62	440.46	555.62
Amber Development and management Authority	Normal	0.01	600.00	..	450.00	..	450.00
Upliftment of Transgender Community	Normal	173.50	244.00	5.42	9.69	5.43	9.70

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Ambedkar DBT Voucher Scheme	Normal	500.00	260.00	97.04	109.26	97.04	109.26
	TSP	300.00	200.00	39.38	55.24	39.38	55.24
	SCSP	300.00	200.00	55.48	64.34	55.66	64.34
Medical & Health, Dairy, Animal Husbandry, Agriculture Horticulture, KUSUM, Skill Development programme under Tribal Development Fund	TSP	10,650.00	1,800.00	5,297.75	6,964.05	5,297.75	6,964.05
Other Miscellaneous Programme under Tribal Welfare Fund	TSP	2,326.00	350.00	11.25	1,975.48	11.25	1,975.48
Infrastructure Development Works in Janjati Bhagidari Yojna under Tribal Welfare Fund	TSP	4,800.00	1,000.00	2,973.60	2,999.81	2,973.60	2,950.00
Community Forest Rights Development Programme under Tribal Welfare Fund	TSP	250.00	0.01	..	250.00	..	250.00
Other Infrastructure Development works under Tribal Welfare Fund	TSP	5,682.00	0.01	5,668.79	5,130.00	5,668.79	5,130.00
Construction / Renovation of Bus	Normal	6,500.00	1,500.00	2,377.02	2,200.23	2,377.02	2,200.23
Center of Excellence for Revenue Research and Analysis (COERRA)	Normal	1,085.56	985.94	37.61	..	37.61	..
Rajeev Gandhi Yuva Core (RYC)	Normal	4,693.00	3,541.00	4,315.67	2,504.09	4,315.67	2,504.09
	TSP	1,035.00	1,060.00	860.88	443.01	859.65	443.01
	SCSP	1,275.00	1,590.00	615.37	699.30	615.37	699.30
Social Welfare- Rajasthan State Information Commission	Normal	197.93	60.00	136.66	60.00	136.66	59.82
Rajasthan Forestry and Biodiversity Development Project (RFBDP)	Normal	1,000.18	0.01	5,693.99	13.09	5,693.99	13.09
	TSP	0.02	0.01	1,100.00	..	1,100.00	..
	SCSP	0.02	0.01	1,515.00	..	1,515.00	..
Directorate of Peace & Non Violence	Normal	3,444.04	267.11	1,001.03	430.29	1,000.10	430.11
Construction of EVM Warehouse	Normal	887.78	680.00	202.99	137.67	202.99	137.67
	TSP	182.78	140.00	42.55	28.34	42.55	28.34
	SCSP	235.00	180.00	63.97	36.44	63.97	36.44

APPENDIX No. V - (Concl.)

B - State Schemes - (Concl.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Construction works in Engineering Colleges/ Technical Institutions	Normal	280.07	152.46	280.03	182.39	280.00	182.39
	TSP	220.00	68.00	..	..	..	..
Fintech Digital University Jodhpur	Normal	..	5,000.02	..	4,533.64	..	4,533.64
	TSP	..	5,000.02	..	4,105.63	..	4,105.63
	SCSP	..	5,000.02	..	3,919.11	..	3,919.11
Rajiv Gandhi Centre of Advance Technology (R-CAT)	Normal	1,873.01	2,962.00	738.00	1,894.61	738.00	1,894.61
	TSP	377.01	611.00	195.00	404.00	195.00	404.00
	SCSP	498.01	782.00	215.00	506.00	215.00	506.00
District roads-Roads of RIDF-XXVIII financed by NABARD	Normal	46,709.20	6,963.00	17,814.40	4,013.63	17,807.78	4,012.48
	TSP	9,166.40	1,248.00	3,061.45	708.54	3,061.40	708.54
	SCSP	12,124.40	1,789.00	4,042.23	1,052.59	4,042.17	1,052.59
Handicraft Industries-Rajasthan Centre of Craft and Design Management	Normal	0.01	195.00	..	..	..	..
	TSP	0.01	60.00	..	..	..	..
	SCSP	0.01	45.00	..	..	..	..
Handicraft Industries-Development of e-bazar for MSME and Handicraft	Normal	230.00	195.00	..	195.00	..	195.00
	TSP	40.00	60.00	..	60.00	..	60.00
	SCSP	30.00	45.00	..	45.00	..	45.00
Rajasthan State Forest Development Corporation Limited	Normal	340.00	0.01	340.00	..	340.00	..
	TSP	90.00	0.01	90.00	..	90.00	..
	SCSP	70.00	0.01	70.00	..	70.00	..
Vidhya Bhawan Rural Institute Polytechnic Society Udaipur	Normal	0.01	0.01	86.07	149.38	86.07	149.38
Mukhya Mantri Chiranjeevi Mamta Express Yojna	Normal	0.02	1,961.01	..	..	..	..
	TSP	0.02	385.01	..	..	..	..
	SCSP	0.02	510.01	..	..	..	..
Co-operation-Interest subvention for long term loanes	Normal	1,900.00	1,700.00	1,900.00	1,515.90	1,900.00	1,515.90
	TSP	350.00	300.00	350.00	278.16	350.00	278.16
	SCSP	450.00	400.00	450.00	366.21	450.00	366.21
Construction work in secondary school under NABARD RIDF (XXVII)	Normal	0.01	22,000.00	..	9,000.00	..	9,000.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Mukhya Mantri Chiranjeevi Swasthya Bima Yojna	Normal	1,40,000.00	1,53,525.00	1,53,334.00	1,29,500.00	1,53,334.00	1,29,500.00
	TSP	31,000.00	29,850.00	33,952.00	24,050.00	33,952.00	24,050.00
	SCSP	39,000.00	39,425.00	42,714.00	31,450.00	42,714.00	31,450.00
Indra Gandhi Urban Credit Card Scheme-2021	Normal	1,400.00	3,435.00	9.20	1,082.36	9.20	1,082.36
	TSP	500.00	675.00	1.39	175.46	1.39	175.46
	SCSP	600.00	890.00	..	279.36	..	279.36
Chief Minister Chiranjivi Jeevan Rakshak Scheme-Expenditure from Rajasthan Transport Infrastructure Development Fund	Normal	500.00	500.00	2.60	1.00	2.60	0.95
Scholarship to students of class 6 to 8 of Scheduled Caste and Scheduled Tribes	TSP	2,300.00	2,300.00	2,832.55	2,021.36	2,832.23	2,021.36
	SCSP	2,300.00	2,300.00	3,391.32	1,842.40	3,390.48	1,842.40
Economic Help to students of Secondary School of Sharaja Region	TSP	140.00	175.00	..	..	..	..
Studying facility to the children of Tribal areas in the Prestigious Schools of the State	TSP	2,730.02	1,750.00	368.95	..	368.95	..
Financial assistance for educational upgradation of Tribal students of Sahariya region	TSP	255.00	190.00	..	..	..	..
Rajasthan State Service Delivery War Room	Normal	1,911.98	1,418.02	400.60	1,074.42	400.60	1,074.42
Art and Culture-Construction Work in Rajasthan Sangeet Natak Academy, Jodhpur	Normal	250.00	400.00	..	900.00	..	900.00
Mukhyamantri Madarsa Modernisation Scheme	Normal	2,800.00	0.01	2,800.00	1,984.16	2,800.00	1,984.16
Public Financial Management and Training Institute	Normal	487.54	0.20	243.76	36.54	243.76	36.54
Water Supply Project for Bhim and Devgarh Tehsils of District Rajsamand from Chambal Bhilwara Project (Urban Part)	Normal	0.01	..	633.00	..	633.00	..
	TSP	0.01	..	125.00	..	125.00	..
	SCSP	0.01	..	164.00	..	164.00	..
Rajasthan Financial Services Delivery Limited	Normal	100.04	400.03	200.00	100.00	200.00	100.00
Relief on account of Natural Calamities- Expenditure from Natural and Man-made Disaster Relief Fund	Normal	34,345.00	0.02	66.64	84.74	66.64	84.74
	TSP	6,740.00	0.02	..	..	..	..
	SCSP	8,915.00	0.02	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Construction of Godowns in Gramseva Sahakari Samities	Normal	840.00	840.00	154.80	840.00	154.80	840.00
	TSP	144.00	144.00	28.80	144.00	28.80	144.00
	SCSP	216.00	216.00	39.60	216.00	39.60	216.00
Subvention/ Grant to Take Over Losses of DISCOMS	Normal	0.03	0.03	2,16,699.44	1,22,311.47	2,16,699.44	1,22,311.47
	TSP	0.03	0.03	45,280.48	25,181.77	45,280.48	25,181.77
	SCSP	0.03	0.03	61,452.08	32,376.56	61,452.08	32,376.56
Shudh ke liye Yudh Abhiyan	Normal	2,369.58	2,699.92	2,049.91	1,133.95	2,050.02	1,133.92
	TSP	206.63	361.46	244.19	211.71	244.19	211.71
	SCSP	277.25	130.94	391.14	206.77	391.14	206.75
Rajasthan State Agro Industries	Normal	402.10	1,000.00	176.55	141.51	176.55	141.51
Personality Development Programme	Normal	340.00	340.00	1.43	220.75	1.43	220.76
	TSP	70.00	70.00	..	51.00	..	51.00
	SCSP	90.00	90.00	..	42.17	..	42.17
Chief Minister Regional Rural Development Scheme	Normal	5,000.00	5,000.00	..	500.00	..	500.00
	TSP	2,000.00	2,000.00	..	200.00	..	200.00
	SCSP	3,000.00	3,000.00	..	300.00	..	300.00
Sports and Youth Services-Para Sports Academy	Normal	0.03	500.02	..	2,600.06	..	2,600.06
Sports and Youth Services-Rajasthan State Sports Institute	Normal	50.01	500.02	75.46	1,600.00	75.46	1,600.00
Sports and Youth Services-Rajasthan High Performance Sports Training and Rehabilitation Centre	Normal	0.03	1,000.02	..	856.00	..	856.00
Social Welfare-Life Accident Insurance Scheme	Normal	41,653.27	13,700.00	31,535.14	33,351.81	31,535.14	33,351.81
	TSP	8,100.00	2,700.00	6,075.00	6,480.00	6,075.00	6,480.00
	SCSP	10,800.00	3,600.00	8,100.00	8,640.00	8,100.00	8,640.00
Solar Energy Based Micro Irrigation Project	Normal	5,821.68	10,000.01	3,332.31	0.58	3,332.31	0.58
	TSP	11,896.11	2,000.01	6,294.37	0.18	6,294.37	0.18
	SCSP	2,282.21	3,000.01	769.51	0.35	769.51	0.35

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Center of Excellence for Micro Irrigation	Normal	3,000.00	345.00	..	..	..	..
	TSP	0.01	65.00	..	..	..	..
	SCSP	0.01	90.00	..	..	..	..
Horticulture and Vegetable Crops-Organic Produce Board	Normal	500.00	500.00	..	..	..	..
Center of Excellence for Millet	Normal	0.01	345.00	..	..	..	..
	TSP	0.01	65.00	..	..	..	..
	SCSP	0.01	90.00	..	..	..	..
Center of Excellence for Beekeeping	Normal	650.01	345.00	..	..	..	..
	TSP	0.01	65.00	..	..	..	..
	SCSP	0.01	90.00	..	..	..	..
Grant on Agricultural Mechanization	Normal	0.01	6,800.00	8,874.71	..	8,874.71	..
	TSP	0.01	1,800.00	1,952.62	..	1,952.62	..
	SCSP	0.01	1,400.00	1,158.41	..	1,158.41	..
Assistance for Agricultural Produce Storage	Normal	0.01	680.00	..	575.51	..	575.51
	TSP	0.01	180.00	..	80.50	..	80.50
	SCSP	0.01	140.00	..	2.63	..	2.63
Assistance to Landless Workers	Normal	0.01	6,800.00	11.36	..	11.36	..
	TSP	0.01	1,800.00	2.34	..	2.34	..
	SCSP	0.01	1,400.00	1.11	..	1.11	..
Rajasthan Technical Education Quality Improvement Programme	Normal	..	750.00	..	..	..	..
	TSP	..	300.00	..	..	..	..
	SCSP	..	450.00	..	..	..	..
Chief Minister's Digital Service Scheme	Normal	1,64,200.00	60,000.00	77,814.25	..	77,814.25	..
	TSP	81,300.00	24,000.00	45,980.27	..	45,980.27	..
	SCSP	1,04,500.00	36,000.00	50,727.62	..	50,727.62	..
Public Park-Eco Tourism Lavkush Vatika	Normal	1,800.00	1,500.00	1,770.97	1,483.16	1,769.57	1,483.16
	TSP	600.00	500.00	615.53	496.91	614.69	496.91
	SCSP	1,100.00	1,000.00	1,289.94	966.20	1,289.94	966.20

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Wild life Rescue Centre	Normal	202.01	0.02	202.00	..	202.00	..
	TSP	250.01	0.02	97.35	2.45	97.35	195.00
	SCSP	250.01	0.02	140.35	2.00	140.35	150.00
Public Park – Botanical Garden	Normal	485.01	0.02	451.20	412.77	451.20	412.77
	TSP	0.02	0.02	..	..	..	..
	SCSP	0.02	0.02	..	..	..	..
Public Park- Nature Experience Centre	Normal	0.01	500.00	..	..	..	..
	TSP	0.01	200.00	..	..	..	..
	SCSP	0.01	300.00	..	..	..	..
Block Chain Centre of Excellence	Normal	480.02	250.00	480.00	288.00	480.00	288.00
	TSP	98.02	100.00	98.00	60.00	98.00	60.00
	SCSP	128.02	150.00	128.00	76.00	128.00	76.00
Veterinary Services and Animal Health- Animal Disease Testing Lab	Normal	0.01	250.00	..	..	..	..
	TSP	0.01	100.00	..	..	..	..
	SCSP	0.01	150.00	..	..	..	..
Camel Conservation	Normal	380.00	250.00	275.70	124.18	274.90	124.18
	TSP	150.00	100.00	73.65	44.55	73.60	44.55
	SCSP	225.00	150.00	30.05	44.65	29.10	44.65
Higher Education- Mahatma Gandhi Institute of Governance and Social Sciences	Normal	0.07	5,129.00	..	153.00	..	153.00
Higher Education- Centre for Excellence for Education	Normal	10,663.00	5,080.00	19,583.00	15,000.00	19,583.00	15,000.00
Higher Education- Research assistance to other Institutions	Normal	1,000.01	1,000.00	..	500.00	..	500.00
Rajasthan Smart City Scheme	Normal	24,041.50	5,000.00	..	..	..	..
	TSP	4,718.00	2,000.00	..	..	..	..
	SCSP	6,240.50	3,000.00	..	..	..	..
Indira Gandhi Urban Employment Guarantee Scheme	Normal	44,000.00	10,000.00	20,307.00	15,000.00	20,307.00	15,000.00
	TSP	9,000.00	4,000.00	4,155.00	6,000.00	4,155.00	6,000.00
	SCSP	12,000.00	6,000.00	5,538.00	9,000.00	5,538.00	9,000.00

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rural Employment-State Grant	Normal	34,284.00	10,000.00	2,273.12	502.32	2,273.12	502.33
	TSP	14,082.00	4,000.00	449.30	98.05	449.30	98.04
	SCSP	19,134.00	6,000.00	844.50	204.59	844.51	204.59
Centre for Development of Voluntary Sector	Normal	913.00	1,000.00	50.00	500.00	50.00	500.00
Grant for Crop Protection by Fencing	Normal	1,700.00	1,700.00	2,388.16	1,699.64	2,388.16	1,699.64
	TSP	350.00	450.00	437.07	406.04	437.07	406.04
	SCSP	450.00	350.00	579.95	334.49	579.95	334.49
Animal Welfare Board	Normal	250.00	1,000.00	100.00	100.00	100.00	100.00
Grant for Organic Farming	Normal	340.00	680.00	..	..	..	..
	TSP	70.00	180.00	..	..	..	..
	SCSP	90.00	140.00	..	..	..	..
Marwad Regional Tribal Development Board under Tribal Welfare Fund	TSP	100.00	500.00	..	55.00	..	55.00
Assistance to Universities for Higher Education-Divyangjan Vishwvidhyalay	Normal	1,100.00	1,000.00	80.00	..	80.00	..
Rajasthan State Economic Backward Class Board	Normal	80.00	500.00	30.00	40.00	30.00	40.00
Rajasthan Rajya Vipra Kalyan Board	Normal	120.00	500.00	..	257.80	..	257.80
Battisa Nallah Dam Water Supply Project, for providing FHTC to Distt. Sirohi (Urban Part)	Normal	2,892.27	..	..	..	..	..
	TSP	568.35	..	..	..	..	..
	SCSP	749.38	..	..	..	..	..
Parwan Akawad Water Supply Project for District Baran, Jhalawar and Kota (Urban Part)	Normal	6,870.00	..	..	..	..	..
	TSP	1,350.00	..	..	..	..	..
	SCSP	1,780.00	..	..	..	..	..
Nonera Water Supply Project for Kota and Bundi Districts (Urban Part)	Normal	3,913.15	.	.	..	..	..
	TSP	768.96	..	..	..	..	..
	SCSP	1,013.89	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Borawas Mandana Water Supply Project, Distt. Kota under Jal Jeevan Mission (Urban Part)	Normal	0.01	..	83.85	..	83.85	..
	TSP	0.01	..	16.87	..	16.87	..
	SCSP	0.01	..	22.24	..	22.24	..
Construction work for hostel of Mahatma Gandhi School (English Medium)	Normal	484.00	..	200.00	400.00	200.00	400.00
Water Supply Project for 648 villages (block Begun, Bhainsrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbahera) of Distt. Chittorgarh	Normal	741.00	..	..	..	..	..
	TSP	169.00	..	..	..	..	..
	SCSP	202.00	..	..	..	..	..
Prevention of Jaipur Heritage	Normal	240.00	..	..	..	..	..
	TSP	60.00	..	..	..	..	..
	SCSP	100.00	..	..	..	..	..
Rajasthan Institute of Advanced Learning	Normal	3,740.01	..	..	..	..	..
	TSP	770.01	..	..	..	..	..
	SCSP	990.01	..	..	..	..	..
Jan Adhar e-Wallet	Normal	562.60	..	..	427.87	..	427.87
	TSP	115.83	..	..	88.09	..	88.09
	SCSP	148.93	..	..	113.26	..	113.26
RUIDP Phase –IV Trench -II (EAP)	Normal	17,109.37	..	26,498.33	4,563.83	26,575.44	4,563.84
	TSP	3,500.00	..	5,357.47	153.50	5,357.47	153.50
	SCSP	4,500.00	..	7,016.84	1,113.88	7,016.84	1,113.88
Construction work in Secondary Schools Under NABARD RIDF XXVIII	Normal	22,736.00	..	8,500.00	13,000.00	8,500.00	13,000.00
Chief Minister Work from Home Job Work Scheme	Normal	200.00	..	16.45	..	16.46	..
Basic Infrastructure Facilities in Minority Areas	Normal	4,850.00	..	1,201.41	..	1,201.41	..
Mukhyamantri Bal Gopal Yojana	Normal	51,000.00	..	37,416.30	..	37,416.30	..
	TSP	16,500.00	..	14,913.38	..	14,913.38	..
	SCSP	18,900.00	..	17,670.32	..	17,670.32	..
Sambhar Lake Management Agency	Normal	100.00	..	..	..	..	..

APPENDIX No. V - (Concl.)

B - State Schemes - (Concl.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Rajasthan Mahila Nidhi Credit Cooperative Federation Ltd.	Normal	1,970.00	..	1,773.00	..	1,773.00	1,564.98
	TSP	1,180.00	..	1,063.00	..	1,063.00	939.98
	SCSP	790.00	..	710.00	..	710.00	624.98
Chief Minister Small Commercial Vehicle Self Employment scheme	Normal	0.02	..	31.86	692.64	31.86	692.64
	TSP	0.01	..	3.46	51.67	3.46	51.67
	SCSP	0.01	..	6.21	80.08	6.21	80.08
Dr. Bhimrao Ambedkar Rajasthan Dalit, Adivasi Udhyaam Protsahan Yojana-2022	TSP	3,250.00	..	1,941.32	187.18	1,941.32	187.18
	SCSP	4,250.01	..	4,138.18	657.50	4,138.17	657.49
Rajiv Gandhi Fintech Digital Institute, Jodhpur	Normal	29,012.00	..	9,899.60	48.89	9,899.60	48.89
	TSP	6,068.00	..	1,035.51	..	1,035.51	..
	SCSP	7,762.00	..	2,243.43	..	2,243.43	..
Judicial Office Building	Normal	600.01	..	320.38	..	320.39	..
	TSP	397.01	..	48.84	..	48.84	..
Cyber Security Center of Excellence	Normal	1,360.00	..	578.00	..	578.00	..
	TSP	280.00	..	119.00	..	119.00	..
	SCSP	360.00	..	153.00	..	153.00	..
Rajasthan Film Tourism Promotion Policy	Normal	1,000.00	..	..	..	..	..
Operational expenditure of surplus personnel of schemes	Normal	0.20	..	1,080.79	..	1,080.79	..
	TSP	0.10	..	165.60	..	165.61	..
	SCSP	0.10	..	145.32	..	145.32	..
Monthly Financial Assistance Plan for Special Abled	Normal	2,499.99	..	1,694.03	..	1,692.07	..
Kaliteer Lift Irrigation Project	Normal	13,600.00	..	2,455.55	..	2,455.55	..
	TSP	2,800.00	..	505.09	..	505.09	..
	SCSP	3,600.00	..	649.40	..	649.40	..
RIDF-XXIX (Roads Funded by NABARD)	Normal	6,869.00	..	25,654.36	..	25,654.08	..
	TSP	1,348.00	..	4,791.89	..	4,791.89	..
	SCSP	1,783.00	..	6,679.48	..	6,679.48	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Inspection of Construction Works under Quality Control System	Normal	3,585.12	..	2,507.45	..	2,507.41	..
	TSP	201.50	..	45.10	..	45.10	..
	SCSP	263.50	..	56.42	..	56.42	..
Loan to Jainarayan Vyas University, Jodhpur	Normal	0.01	..	2,000.00	..	2,000.00	..
Rajasthan Higher Technical Education Quality Improvement Scheme	Normal	300.00	..	..	..	..	..
	TSP	120.00	..	..	..	..	..
	SCSP	180.00	..	..	..	..	..
Super Specialty Hospital Jaipur	Normal	1,598.08	..	1,267.82	..	1,267.83	..
Super Specialty Hospital Kota	Normal	1,230.25	..	1,458.08	..	1,457.80	..
Super Specialty Hospital Udaipur	Normal	423.47	..	318.36	..	318.36	..
Super Specialty Hospital Bikaner	Normal	224.12	..	127.59	..	127.09	..
Mukhya Mantri Nishulk Nirogi Rajasthan Scheme	Normal	96,699.08	..	95,903.29	..	95,840.94	..
	TSP	19,368.34	..	18,811.92	..	18,808.91	..
	SCSP	26,850.64	..	24,563.88	..	24,562.76	..
Modal Sub-Registrar office	Normal	583.20	..	10.32	..	10.31	..
Cornea Collection & Cornea Transplantation	Normal	700.00	..	60.49	..	60.49	..
Interest Subsidy to Rajasthan Rural Family Aajeevika Loanees	Normal	3,500.00	..	32.87	..	32.87	..
	TSP	650.00	..	..	..	..	..
	SCSP	850.00	..	..	..	..	..
Mother & Child Health, Vaccination & Family Welfare Programme	Normal	16,800.00	..	16,794.43	..	16,794.43	..
	TSP	3,120.00	..	3,697.86	..	3,693.81	..
	SCSP	4,080.00	..	3,760.86	..	3,760.86	..
Assistance for Low Cost Onion Storage	Normal	0.01	..	1,698.33	..	1,698.33	..
	TSP	0.01	..	15.75	..	15.75	..
	SCSP	0.01	..	168.88	..	168.88	..
Financial assistance to schedule tribe girls for higher education	TSP	2,000.00	..	604.65	..	604.65	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Financial assistance to Shariya schedule tribe students for higher education (college education)	TSP	340.00	..	80.40	..	80.40	..
Students of Scheduled tribes under kalibai bheel meritorious girl scooty scheme (12 th passed)	TSP	5,780.00	..	..	..	..	..
Students of Scheduled tribes under kalibai bheel meritorious girl scooty scheme (10 th passed)	TSP	1,276.79	..	..	..	..	..
Mukhya Mantri Hamari Betiyan Yojana	Normal	346.00	..	290.33	154.95	290.06	154.95
Mahatma Gandhi Vidhyapeeth- Gandhi Adhyan Kendra, Jaipur	Normal	630.00	..	..	..	..	..
Gandhi Darshan Museum, Jaipur	Normal	429.68	..	..	..	..	..
Government Engineering College	Normal	577.01	..	31.23	..	31.22	..
Grant in Aid to Rajasthan Discoms against receivables of tariff subsidy	Normal	0.03	..	1,24,387.51	88,400.00	1,24,387.51	88,400.00
	TSP	0.03	..	25,991.42	18,200.00	25,991.42	18,200.00
	SCSP	0.03	..	35,274.07	23,400.00	35,274.07	23,400.00
Social & Performance Audit	Normal	0.02	..	204.78	..	204.78	..
Community Health Centre Bhadwasia Jodhpur	Normal	225.00	..	219.44	..	219.44	..
Pashu Mitra Yojana	Normal	138.00	..	..	..	..	..
	TSP	26.00	..	..	..	..	..
	SCSP	36.00	..	..	..	..	..
Mukhyamantri Kamdhenu Insurance Yojana	Normal	6,900.00	..	3,086.59	..	3,086.55	..
	TSP	1,300.00	..	1,107.41	..	1,107.41	..
	SCSP	1,800.00	..	1,173.05	..	1,173.05	..
APJ Abdul Kalam Institute of Biotechnology	Normal	1,000.04	..	..	..	..	..
Priyadarshini Day- Care Scheme	Normal	1,200.00	..	..	..	..	..
	TSP	300.00	..	..	..	..	..
	SCSP	500.00	..	..	..	..	..
Panchayat Extension to Scheduled Area (PESA)	TSP	500.00	..	..	..	..	..
	SCSP	500.00	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Establishment of computer lab in government schools	Normal	650.00	..	669.34	..	669.34	..
	TSP	150.00	..	137.81	..	137.81	..
	SCSP	200.00	..	177.18	..	177.18	..
Fellowship for NET SLET passed students	Normal	500.00	..	39.28	..	39.22	..
Jodhpur Health Science University	Normal	5,000.00	..	3,500.00	..	3,500.00	..
Dewas Water Supply Scheme – III & IV	Normal	2,000.00	..	2,000.00	..	2,000.00	..
	TSP	450.00	..	450.00	..	450.00	..
	SCSP	550.00	..	550.00	..	550.00	..
Mahatma Gandhi Pustkalay and Samvidhan	Normal	500.00	..	..	..	..	..
Kendra Establishment of Rajasthan Aviation	Normal	1,000.02	..	..	..	..	..
	TSP	300.02	..	..	..	..	..
	SCSP	700.02	..	..	..	..	..
Rajasthan Integrated Scheme	Normal	610.00	..	..	..	..	..
	TSP	135.00	..	..	..	..	..
	SCSP	255.00	..	..	..	..	..
Mukhyamantri Gas Cylinder Yojana	Normal	30,000.00	..	25,918.56	..	25,918.56	..
	TSP	15,000.00	..	11,341.01	..	11,341.01	..
	SCSP	30,000.00	..	24,270.91	..	24,270.91	..
Rajasthan Logistics Service Delivery Corporation	Normal	100.01	..	..	..	..	..
	TSP	30.01	..	..	..	..	..
	SCSP	70.01	..	..	..	..	..
Mukhyamantri Nishulk Ration Kit Scheme for NFSA Families	Normal	65,000.00	..	..	..	..	..
	TSP	15,000.00	..	..	..	..	..
	SCSP	20,000.00	..	..	..	..	..
3D City Project	Normal	1,300.00	..	..	..	..	..
	TSP	300.00	..	..	..	..	..
	SCSP	400.00	..	..	..	..	..
Improvement in air quality in medium cities	Normal	500.00	..	..	..	..	..
	TSP	200.00	..	..	..	..	..
	SCSP	300.00	..	..	..	..	..

APPENDIX No. V - (Contd.)

B - State Schemes - (Contd.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Special Grant to Urban Local Bodies for Development Works	Normal	2,300.00	..	1,350.00	..	1,350.00	..
	TSP	500.00	..	275.00	..	275.00	..
	SCSP	700.00	..	400.00	..	400.00	..
Technical Based Surveillance System	Normal	3,300.00	..	..	..	..	..
	TSP	700.00	..	..	..	..	..
	SCSP	1,000.00	..	..	..	..	..
Mahatma Gandhi Basic Education Centre Scheme	Normal	650.00	..	..	..	..	..
	TSP	200.00	..	..	..	..	..
	SCSP	150.00	..	..	..	..	..
Centralised Data Lake	Normal	970.00	..	970.00	..	970.00	..
	TSP	230.00	..	230.00	..	230.00	..
	SCSP	300.00	..	300.00	..	300.00	..
Grassland Development	Normal	300.00	..	..	..	..	..
	TSP	100.00	..	..	..	..	..
	SCSP	100.00	..	..	..	..	..
Mukhyamantri Chiranjivi Labour Sambal Yojana	Normal	1,300.00	..	..	..	..	..
	TSP	300.00	..	..	..	..	..
	SCSP	400.00	..	..	..	..	..
Rajasthan Centre for IT Development and E-Governance	Normal	620.00	..	1,617.33	..	1,617.33	..
	TSP	130.00	..	100.00	..	100.00	..
	SCSP	250.00	..	200.00	..	200.00	..
Venture Capital Fund	Normal	3,300.00	..	..	..	..	..
	TSP	580.00	..	..	..	..	..
	SCSP	1,120.00	..	..	..	..	..
Gig Works Welfare Scheme	Normal	1,600.00	..	..	..	..	..
	TSP	400.00	..	..	..	..	..
	SCSP	500.00	..	..	..	..	..
Chiefminister Free Annpurna Food Packet Scheme	Normal	..	..	77,986.27	..	77,867.35	..
	TSP	..	..	9,812.01	..	9,809.73	..
	SCSP	..	..	22,163.77	..	22,132.82	..

APPENDIX No. V - (Concl.)

B - State Schemes - (Concl.)

State Scheme	Normal/ TSP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		(₹ in lakh)		(₹ in lakh)		(₹ in lakh)	
Vishvkarma Kamgar Kalyan Yojana	Normal	..	..	350.74	..	350.74	..
	TSP	..	..	200.00	..	200.00	..
	SCSP	..	..	300.00	..	300.00	..
Mukhyamantri Yuva Udhyam Protsahan Yojana	Normal	..	..	504.72	..	504.72	..
	TSP	..	..	4.70	..	4.71	..
	SCSP	..	..	3.06	..	3.06	..
Construction of KGBB Hostels under Nabard RIDF XXIX	Normal	..	..	2,055.27	..	2,055.27	..
Grants for Beekeeping	Normal	..	..	109.25	..	109.25	..
	TSP	..	..	25.09	..	25.09	..
	SCSP	..	..	30.09	..	30.09	..
Approved work from Central Government for Capital Expenditure	Normal	..	..	48,998.22	..	48,989.76	..
	TSP	..	..	9,097.61	..	8,975.20	..
	SCSP	..	..	11,899.55	..	11,837.18	..
Other Schemes less than one crore	Normal	4,706.49	4,243.89	3,780.73	3,758.82	3,781.89	3,735.81
	TSP	580.62	384.31	348.10	442.08	347.77	438.67
	SCSP	347.15	341.82	249.53	260.33	249.50	256.99
	Total	1,04,42,124.33	91,21,683.42	98,03,319.35	85,06,853.44	98,00,688.85	85,07,739.81
						@	\$

@ Differs from rounding off of absolute figure by (-) 0.06 lakh.

\$ Differs from rounding off of absolute figure by (-) 0.05 lakh.

**APPENDIX No. VI - DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE
(FUNDS ROUTED OUTSIDE STATE BUDGETS) (UNAUDITED FIGURES)***

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases #		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Agriculture					
Agriculture Census and Statistics	Agriculture Universities	Normal	..	1,358.76	..
Integrated Scheme on Agricultural Census and Statistics	Agriculture Universities	Normal	..	..	1,081.20
Krishiunnati Yojna	Krishi Vikas Sahakari Samiti Limited & Rajasthan State Seeds Corporation Limited	Normal, Tribal Subplan & Sc. Caste Subplan	2,495.25	1,438.89	..
National Food Security Mission	Rajasthan State Seeds Corporation Limited	Normal	..	..	244.20
Pradhan Mantri Kisan Samman Nidhi (PM- Kisan)	Department of Co- operative Rajasthan	Normal, Tribal Subplan & Sc. Caste Subplan	4,16,346.25	3,81,567.34	4,55,409.12
Rashtriya Krishi Vikas Yojana	Sri Karan Narendra Agriculture University	Normal	509.20	24.75	153.80
Submission on Seed and Planting Material	Rajasthan State Seed Corporation Limited, Rajasthan State Seed and Organic Production Certification Agency	Normal	..	210.13	17.85
Controller: Atomic Energy					
Grants to other Institutions	Indian Institute of Technology, Jodhpur Central University of Rajasthan & NGOs	Normal	120.20	..	..
Controller: Civil Aviation and Tourism					
Assistance to IHMS/ FCIS/ IITTM/ NIWS	State Institute of Hotel Management and Food Craft Institute	Normal	..	..	550.11
Integrated Development of Tourism Circuits around Specific Themes (Swadesh Darshan)	Rajasthan Tourism Development Corporation Limited	Normal	..	..	1,642.18

* The figures of Government of India releases have been taken from (C.G.A. Public Financial Management System Portal) website.

Excludes amount released to Central Bodies located in the State as well as various other Bodies outside the purview of the Government of Rajasthan.

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Commerce					
Duty Drawback Scheme	FCI Aravali Gypsum and Minerals India LTD.	Normal	189.16	..	..
Trade Infrastructure for Export Schemes (TIES)	Rajasthan Small Industries Corporation Limited Jaipur	Normal	89.25	356.00	..
Controller: Consumer Affairs and Public Distribution					
Assistance to State Agencies for Intra State movement of foodgrains and FPS dealers margin under NFSA	Food and Civil Supplies Department	Normal	..	..	58,583.81
Integrated Management of Public Distribution System	Food and Civil Supplies Department	Normal	..	155.81	136.69
Controller: Culture					
Centenaries and Anniversaries, Celebrations and Schemes	West Zone Cultural Centre, Udaipur and NGO's	Normal, Tribal Subplan & Sc. Caste Subplan	46.61	346.00	..
Kala Sanskriti Vikas Yojana	West Zone Cultural Centre, Udaipur and NGO's	Normal	71.50	573.71	..
Support to Academic	West Zone Cultural Centre, Udaipur	Normal	..	1,393.49	653.92
Controller: Department of Financial Services, Ministry of Finance					
Incentive Scheme for Promotion of RuPay Debit Cards and Low value BHIM-UPI Transactions (person-to-merchant)	AU Small Finance Limited	Normal	408.92	..	..
Controller: Environment and Forests					
Environmental Education, Awareness and Training	Rajasthan State Bharat Scouts and Guides	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	544.10
Establishment Expenditure (EF&CC)	State Forest Development Agency Rajasthan	Normal	..	848.12	444.36

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Fertilizers					
Payment for Imported P and K Fertilizers	Private Sector Companies	Normal & Sc. Caste Subplan	2,53,837.84	..	..
Payment for Indigenous P and K Fertilizers	Private Sector Companies	Normal	67,967.65	..	..
Payment for Indigenous Urea	Private Sector Companies	Normal	12,13,123.72	..	..
Controller: Food Processing Industries					
PM formalization of Micro Food Processing Enterprises (PM FME)	Rajasthan State Agricultural Marketing Board, Jaipur	Normal	..	..	368.23
Production Linked Incentive Scheme for Food Processing Industries	Private Sector Companies	Normal	2,857.00	..	..
Controller: Health and Family Welfare					
Ayushman Bharat- Pradhan Mantri Jan Arogya Yojana (PMJAY)	Rajasthan State Health Assurance Agency	Normal, Tribal Subplan & Sc. Caste Subplan	62,509.58	41,695.56	..
Blood Transfusion Services	Rajasthan State Aids Control Society	Normal	300.45	353.00	..
Development of Infrastructure for Promotion of Health Research	Government Medical Colleges	Normal	..	..	359.14
Establishment and Strengthening of NCDC Branches and Health Initiatives Inter Sectoral Coordination for Preparation and Control of Zoonotic Diseases and Other Neglected Tropical Diseases Surveillance of Viral Hepatitis Anti-Microbial Resistance	Government Medical Colleges	Normal	..	..	139.36
Health Sector Disaster Preparedness and Response and Human Resources Development for Emergency Medical Services	Government Medical Colleges	Normal	..	..	146.25

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Health and Family Welfare - (Concl.)					
National Aids and STD Control Programme	Rajasthan State AIDS Control Society	Normal	2,698.52	3,841.36	5,475.91
National Digital Health Mission	Rajasthan State Health Society & Ayushman Bharat Digital Health Mission	Normal	250.87	..	..
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Rajasthan State Health Society – Jaipur(RSHS)	Normal	..	540.46	..
Controller: Industry					
Footwear Leather and Accessories Development Programme (FLADP)	Private Sector Companies	Normal	1,733.69	..	..
Micro and Small Enterprise Cluster Development	Udhyam Protsahan Sansthan, Jaipur	Normal	594.45	..	..
Procurement and Marketing Support Scheme Programme (MSE-CDP)	Private Sector Companies	Normal	439.43	..	..
Infrastructure Development and Capacity Building	Rajasthan State Industrial Development and Investment Corporation, Udhyam Protsahan Sansthan, Ajmer	Normal	..	..	415.33
Startup India Seed Fund Scheme	Pilani Innovation & Entrepreneurship Development Society and Private Sector Companies	Normal	846.61	294.00	..
Controller: Law and Justice					
E-courts Phase II	Registrar General, High Court of Rajasthan	Normal	2,511.72	..	161.81
Controller: Mines					
Exploration Activities Under National Mineral Exploration Trust	Directorate of Mines & Geology, Udaipur	Normal	..	688.08	..
Controller: Ministry of Drinking Water and Sanitation					
Jal Jeevan Mission (JJM)/ National Rural Drinking Water Mission	SWSM, Jaipur, Rajasthan	Normal, Tribal Subplan & Sc. Caste Subplan	25,106.80	6,08,372.44	2,34,522.55

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Ministry of Fisheries, Animal Husbandry and Dairying					
Livestock Health and Disease Control	Directorate Of Animal Husbandry, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	8,576.00
National Livestock Mission	Krishi Vikas Sahakari Samiti Limited	Normal	7,537.50	6,878.67	..
National Programme for Dairy Development	Rajasthan Cooperative Dairy Federation Limited	Normal	3,758.84	1,076.85	2,931.78
Rashtriya Gokul Mission	Rajasthan Livestock Development Board	Normal, Tribal Subplan & Sc. Caste Subplan	250.00	250.00	2,839.77
Controller: Ministry of Minority Affairs					
PM Vikas Committed Liabilities (Virasat ka Samvardhan)	Private Sector Companies and NGOs	Normal	609.09	..	..
Controller: Ministry of Skill Development and Entrepreneurship					
Development of Skills	Rajasthan State Industrial Development and Investment Corporation Limited (RIICO Ltd.)	Normal	..	428.57	..
Controller: Ministry of Textiles					
Amended Technology Upgradation Fund Scheme(ATUFS)	Rajasthan State Industrial Development and Investment Corporation Limited (RIICO Ltd.) and Private Sector Companies	Normal	1,215.99	124.49	..
Integrated Wool Improvement and Development Programme	Central Wool Development Board, Jodhpur	Normal	1,127.60	..	..
Controller: New and Renewable Energy					
Green Energy Corridors-Grid Interactive	Rajasthan Rajya Vidhyut Prasaran Nigam Limited	Sc. Caste Subplan	..	..	225.33

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: New and Renewable Energy - (Concl.)					
Kisan Urja Suraksha Evam Utthaan Mahabhiyan- off Grid (Kusum)	Rajasthan Horticulture Development Society Solar Project	Normal, Tribal Subplan & Sc. Caste Subplan	..	..	15,348.69
Solar Power Grid Interactive	Rajasthan Renewal Energy Corporation and Discoms	Normal	..	..	1,036.66
Controller: Panchayati Raj					
Incentivization of Panchayats	Panchayati Raj Department	Normal	..	188.36	162.00
Controller: Planning Statistics and Programme Implementation					
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Academic Institutions (Government), Other registered Societies and NGO’s	Normal	..	134.00	428.00
Member of Parliament - Local Area Development Scheme	District Collectors	Normal	..	11,750.00	5,850.00
Official Development Assistance for Sustainable Development Goals (EAP Component)	SPV- Aspirational	Normal	..	..	2,232.79
Controller: Road Transport and Highways					
National Highway Authority of India	Private Sector Companies	Normal	7,748.91	..	..
Research, Training and Studies and Other Road Safety Schemes	Department of Transport Rajasthan, Jaipur and NGOs	Normal	490.00	124.50	623.20
Works Under Roads Wing	Upkhand Adhikari Jhunjhunu, Competent Authority of Land Acquisition and Private Sector Companies	Normal & Tribal Subplan	26,899.35	30,034.22	4,897.13

APPENDIX No. VI - (Contd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Rural Development					
Land Records Modernisation Programme	Rajasthan Land Record Modernisation Society, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	1,149.68	..	4,826.60
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Jaipur	Normal, Tribal Subplan & Sc. Caste Subplan	6,54,570.67	6,81,137.51	7,83,500.52
Management Support to Rural Development Programmes and Strengthening of District Planning Process	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan, Jaipur	Normal	228.18	24.57	111.09
Controller: Science and Technology					
Innovation, Technology Development and Deployment	Comptroller, Maharana Pratap University of Agriculture and Technology, Udaipur and NGOs	Normal & Tribal Subplan	..	15.84	176.35
Science and Technology Institutional and Human Capacity Building	Comptroller, Maharana Pratap University of Agriculture and Technology, Udaipur and NGOs	Normal	..	37.55	295.39
Controller: Social Justice and Empowerment					
Atal Vayo Abhyuday Yojana	NGOs	Normal	350.09	121.95	..
Deen Dayal Disabled Rehabilitation Scheme	NGOs	Normal & Sc. Caste Subplan	..	239.28	..
National Action Plan for Drug Demand Reduction	NGOs	Normal	990.79	486.41	..
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	Central University of Rajasthan	Sc. Caste Subplan	750.00	..	..
Scheme of Residential Education for Students in High Schools in targeted area (SRESHTA) for SCs	NGOs	Sc. Caste Subplan	1,287.45	222.40	..
Scheme for Specially abled persons	Director, Directorate of Specially Abled Person	Normal	575.42	..	..

APPENDIX No. VI - (Concl'd.)

Government of India Scheme	Implementing Agencies	Kind of Scheme Normal, Tribal Subplan or Sc. Caste Subplan	Government of India releases		
			2023-24	2022-23	2021-22
(₹ in lakh)					
Controller: Water Resources					
Atal Bhu-jal Yojna	State Project Management Unit, Ground Water Department	Normal	14,461.81	17,176.21	4,634.67
National Hydrology Project	Water Resources Department, Rajasthan, Jaipur	Normal	2,865.93	1,857.00	1,800.00
Controller: Women and Child Development					
Samarthya (BBBP Creche PMMVY Gender Budget Research Skilling Training etc)	Woman and Child Development Department, Rajasthan	Normal, Tribal Subplan & Sc. Caste Subplan	..	6,669.63	11,386.42
Sambal (One Stop Centre Mahila Police Volunteer Women Helpline Swadhar Ujjawala Widow Homes etc)	District Collector & Programme Officer We One Stop Center	Normal	..	167.80	997.91
Controller: Youth Affairs and Sports					
Khelo India	Rajasthan State Sports Council, Jaipur (RSSCJ)	Normal, Tribal Subplan & Sc. Caste Subplan	1,449.25	1,369.18	215.50
National Services Scheme	Rajasthan State NSS Cell	Normal, Tribal Subplan & Sc. Caste Subplan	874.55	877.94	367.04
Schemes less than one crore (under various Ministries)		Normal, Tribal Subplan & Sc. Caste Subplan	123.14	472.30	549.71
Grand Total			27,84,368.91 #	18,05,923.13 @	16,15,062.47 *

Differs from rounding off of absolute figure by (-) 0.02 lakh

@ Differs from rounding off of absolute figure by (+) 0.04 lakh.

* Differs from rounding off of absolute figure by (+) 0.01 lakh

**APPENDIX No. VII - ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENT NO. 7 AND 18)**

A number of Statements overdue, regarding arrears of principal and interest in respect of loans from the following departments/ authorities are still awaited (July 2024) :-

Sl. No.	Name of Department/ authority	Number of Statements due	Earliest year from which due
1.	Commissioner, Agriculture Department, Jaipur	10	2019-20
2.	Agriculture Marketing Department, Jaipur	1	2015-16
3.	Director, Animal Husbandry Department, Jaipur	6	2019-20
4.	Area Development Commissioner, Command Area Development, Kota	2	2014-15
5.	Registrar, Co-operative Department, Jaipur	24	2020-21
6.	Pr. Chief Conservator of Forest, Forest Department, Jaipur	1	2019-20
7.	Dy. Secretary Education, (Group-3) Department, Jaipur	1	2019-20
8.	Commissioner, Industry Department, Jaipur	2	2015-16
9.	Director, Local Bodies Department, Jaipur	2	2016-17
10.	Director, Minorities Affairs Department, Jaipur	2	2019-20
11.	Chief Engineer, Public Works Department, Jaipur	3	2019-20
12.	Secretary, Disaster Management and Relief Department, Jaipur	6	2020-21
13.	Commissioner, College Education, Jaipur	1	2020-21
14.	Commissioner, Social Justice and Empowerment Department, Jaipur	2	2009-10
15.	Director, Technical Education, Jodhpur	1	2013-14
16.	Director, Technical (Training) Education Department, Jodhpur	1	2017-18
17.	Commissioner, Transport Department, Jaipur	2	2016-17
18.	Pr. Secretary, Urban Development and Housing Department, Jaipur	8	2009-10
19.	Director, Finance Department, Jaipur	1	2009-10
20.	Chief Engineer PHED, Jaipur	3	2016-17
21.	Dy Secy. Local Self Government Department, Jaipur	6	2016-17
22.	Project Director RUIDP, Jaipur	25	2016-17
23.	Commissioner, Jagir, Jaipur	2	2020-21
24.	Secretary and Commissioner Panchayati Raj Department, Jaipur	4	2019-20
25.	Commissioner Excise Department, Udaipur	1	2013-14

APPENDIX No. VII - ACCEPTANCE AND RECONCILIATION OF BALANCES- (Concl'd).
(AS DEPICTED IN STATEMENT NO. 7 AND 18)

A number of Statements overdue, regarding arrears of principal and interest in respect of loans from the following departments/ authorities are still awaited (July 2024) :-

Sl. No.	Name of Department/ authority	Number of Statements due	Earliest year from which due
26.	Commissioner, Tourism Department, Jaipur	1	2017-18
27.	Commissioner Food, Civil Supplies and Consumer Affairs, Jaipur	1	2020-21
28.	Dy Secretary GAD, Jaipur	1	2009-10
29.	Dy Secretary Agriculture, Jaipur	4	2019-20
30.	Dy Secretary Home (Group 1) Department, Jaipur	2	2009-10
31.	Director Medical and Health Services, Jaipur	1	2023-24
32.	Registrar, Revenue Board, Ajmer	1	2023-24
TOTAL		128	

APPENDIX No. VIII

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue foregone or remission of revenue during the year (Column 11 and 12)	Total revenue during the year (Column 13)	Working Expenses and Maintenance during the year			Net Revenue excluding interest		Interest on direct capital outlay	Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue (Column 13) over expenditure (Column 16) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year		Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(₹ in lakh)																				
A. Major Irrigation- Commercial																				
1.	Bhakra Nangal Project (Irrigation Branch Portion)	166.43	1.66	168.09	9,965.44 (a)	78.82	10,044.26 @	1,241.19	12.41	1,253.60	..	1,253.60	4,726.22	33.12	4,759.34	(-) 3,505.74 (-)	34.90	738.19	(-) 4,243.93 (-)	42.25
2.	Chambal Project (irrigation Branch Portion only)	38,795.46*	387.95	39,183.41	1,72,810.39 (b)	1,556.61	1,74,367.00 #	1,870.45	18.70	1,889.15	..	1,889.15	(-) 1,585.12 (d)	6.11 (-)	1,579.01	3,468.16	1.99	9,323.47 (e)	(-) 5,855.31 (-)	3.36
3.	Indira Gandhi Canal	82,839.46	588.83	83,428.29	8,62,820.98 (c)	4,395.17	8,67,216.15	7,435.67	74.36	7,510.03	..	7,510.03	14,503.35	12.36	14,515.71	(-) 7,005.68 (-)	0.81	57,696.46	(-) 64,702.14 (-)	7.46
4.	Gurgaon Canal	..	..	..	4,664.39	20.98	4,685.37	0.42	..	0.42	..	0.42	45.92	..	45.92	(-) 45.50 (-)	0.97	..	(-) 45.50 (-)	0.97
5.	Jakham Project	..	..	..	14,181.38	53.13	14,234.51	20.39	0.20	20.59	..	20.59	44.38	0.03	44.41	(-) 23.82 (-)	0.17	..	(-) 23.82 (-)	0.17
6.	Gang Canal	244.16	2.23	246.39	67,300.50	427.85	67,728.35	620.08	6.20	626.28	..	626.28	1,247.56	1.20	1,248.76	(-) 622.48 (-)	0.92	5,038.23	(-) 5,660.71 (-)	8.36
TOTAL-A		1,22,045.51	980.67	1,23,026.18	11,31,743.08	6,532.56	11,38,275.64	11,188.20	111.87	11,300.07	..	11,300.07	18,982.31	52.82	19,035.13	(-) 7,735.06 (-)	0.68	72,796.35	(-) 80,531.41 (-)	7.07

(a) Excludes ₹ 63.30 lakh pertaining to colonisation.

(b) Excludes expenditure on power portion ₹ 3,995.05 lakh, colonisation schemes ₹ 33.26 lakh and Water Courses ₹ 10.73 lakh.

(c) Excludes expenditure on Colonisation ₹ 202.30 lakh, World Food Programme ₹ 26.83 lakh, Farm Development recoverable from Rajasthan Land Development Corporation ₹ 747.29 lakh and Capitalised Interest ₹ 618.00 lakh.

(d) Excludes ₹ 97.81 lakh pertaining to power portion.

(e) Excludes ₹ 232.26 lakh pertaining to interest on power portion.

* Excludes expenditure on power portion ₹ 102.98 lakh.

@ Increase by 1 in the progressive expenditure of 2022-23 due to natural rounding off the absolute figures

Increase by 2 in the progressive expenditure of 2022-23 due to natural rounding off the absolute figures

APPENDIX No. VIII - (Contd.)

(i) FINANCIAL RESULTS OF IRRIGATION WORKS - (Concl'd.)

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue foregone or remission of revenue during the year	Total revenue during the year (Columns 11 and 12)	Working Expenses and Maintenance during the year			Net Revenue excluding interest		Interest on direct capital outlay	Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue (Column 13) over expenditure (Column 16) (+) or excess of expenditure over revenue (Column 13) (-)	Rate percent on capital outlay to end of the year		Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(₹ in lakh)																				
B. Medium Irrigation- Commercial																				
7.	Jawai River Project Sei-Diversion Scheme	..	..	..	697.36	12.21	709.57	45.30	0.45	45.75	..	45.75	52.65	0.17	52.82	(-) 7.07	(-) 1.00	..	(-) 7.07	(-) 1.00
8.	Meja Project	654.71	6.55	661.26	7,048.08	32.59	7,080.67	17.03	0.17	17.20	..	17.20	59.86	0.10	59.96	(-) 42.76	(-) 0.60	503.88	(-) 546.64	(-) 7.72
9.	Parbati Project (Dholpur)	..	..	..	8,401.59	67.46	8,469.05	..	..	..	..	..	273.32	0.08	273.40	(-) 273.40	(-) 3.23	..	(-) 273.40	(-) 3.23
10.	Gudha Project	..	..	..	163.29	0.20	163.49	0.54	0.01	0.55	..	0.55	24.56	0.23	24.79	(-) 24.24	(-) 14.83	..	(-) 24.24	(-) 14.83
11.	Morel Project	..	..	..	235.54	0.29	235.83	3.55	0.04	3.59	..	3.59	51.78	0.20	51.98	(-) 48.39	(-) 20.52	..	(-) 48.39	(-) 20.52
12.	Alnia Project	..	..	..	195.06	0.91	195.97	0.67	0.01	0.68	..	0.68	47.03	0.05	47.08	(-) 46.40	(-) 23.68	..	(-) 46.40	(-) 23.68
13.	West Banas Project	..	..	..	67.03	..	67.03	74.34	0.74	75.08	..	75.08	19.37	0.05	19.42	55.66	83.04	..	55.66	83.04
14.	Vallabh Nagar Project	..	..	..	86.37	..	86.37	..	..	..	..	..	13.85	0.06	13.91	(-) 13.91	(-) 16.11	..	(-) 13.91	(-) 16.11
15.	Badagaon Pal Project	..	..	..	76.02	..	76.02	0.43	..	0.43	..	0.43	16.05	0.02	16.07	(-) 15.64	(-) 20.57	..	(-) 15.64	(-) 20.57
16.	Orai Irrigation Project	..	..	..	63.42	..	63.42	..	..	..	..	..	16.34	0.02	16.36	(-) 16.36	(-) 25.80	..	(-) 16.36	(-) 25.80
17.	Wagon Diversion Scheme	..	..	..	1,396.62	0.64	1,397.26	1.73	0.02	1.75	..	1.75	20.50	0.20	20.70	(-) 18.95	(-) 1.36	..	(-) 18.95	(-) 1.36
TOTAL-B		654.71	6.55	661.26	18,430.38	114.30	18,544.68	143.59	1.44	145.03	..	145.03	595.31	1.18	596.49	(-) 451.46	(-) 2.43	503.88	(-) 955.34	(-) 5.15
GRAND TOTAL		1,22,700.22	987.22	1,23,687.44	11,50,173.46	6,646.86	11,56,820.32	11,331.79	113.31	11,445.10	..	11,445.10	19,577.62	54.00	19,631.62	(-) 8,186.52	(-) 0.71	73,300.23	(-) 81,486.75	(-) 7.04

APPENDIX No. VIII - (Contd.)
(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES

There is not any departmentally run electricity undertaking.

EXPLANATORY NOTES

1. The increase/ decrease in the percentage of profit or loss in comparison with the previous year was as under :-

Sl. No.	Name of Projects	Percentage of Net Loss/ Profit after meeting interest		Increase (+)/ Decrease (-)
		2022-23	2023-24	
1.	Bhakra Nangal Project (Irrigation Branch Portion)	(-) 43.28	(-) 42.25	(-) 1.03
2.	Chambal Project (Irrigation Branch Portion)	(-) 3.28	(-) 3.36	(+) 0.08
3.	Indira Gandhi Nahar Project	(-) 7.01	(-) 7.46	(+) 0.45
4.	Gurgaon Canal	(-) 1.18	(-) 0.97	(-) 0.21
5.	Jakham Project	(-) 7.79	(-) 0.17	(-) 7.62
6.	Gang Canal	(-) 7.77	(-) 8.36	(+) 0.59
7.	Jawai River Project (Sei- Diversion Scheme)	(-) 2.05	(-) 1.00	(-) 1.05
8.	Meja Project	(-) 8.43	(-) 7.72	(-) 0.71
9.	Parbati Project (Dholpur)	(-) 12.03	(-) 3.23	(-) 8.80
10.	Gudha Project	(-) 16.33	(-) 14.83	(-) 1.50
11.	Morel Project	(-) 19.62	(-) 20.52	(+) 0.90
12.	Alnia Project	(-) 25.80	(-) 23.68	(-) 2.12
13.	West Banas Project	(+) 34.01	(+) 83.04	(+) 49.03
14.	Vallabh Nagar Project	(-) 9.99	(-) 16.11	(+) 6.12
15.	Badagaon Pal Project	(-) 22.18	(-) 20.57	(-) 1.61
16.	Orai Irrigation Project	(-) 39.06	(-) 25.80	(-) 13.26
17.	Wagon Diversion Scheme	(-) 0.64	(-) 1.36	(+) 0.72

The reasons for increase/ decrease are not available.

APPENDIX No. VIII - (Concl.)

EXPLANATORY NOTES - (Concl.)

2. *Productive and Unproductive Works* - Works in the Water Resources Department are treated as 'Productive' or 'Unproductive' according to whether the net revenue (gross revenue assessed less working expenses) derived from each project on the expiry of ten years from the date of closure of the construction estimates, covers or does not cover the prescribed annual interest charges on the capital invested. The prescribed rate of interest during 2023-24 was 7.5 percent. If a work treated as 'Productive' fails to yield the prescribed return in three successive years, it is transferred to the 'Unproductive' category. Similarly, if a work treated as Unproductive' succeeds in yielding in three successive years the prescribed return, it is transferred to the 'Productive' category. The State Government did not indicate any classification of the works in terms of them being Productive or Unproductive (June 2024).
3. *Arrears in collection of water rates* - According to the information furnished by the Water Resources Department, Jaipur and Revenue Board, Ajmer, ₹ 21,959.32 lakh were pending recovery at the end of March 2024 on account of water rates. Year-wise details of arrears in following projects are as under :-

Sl. No.	Name of Projects	Year					Total
		Up to 2019-20	2020-21	2021-22	2022-23	2023-24	
		(₹ in lakh)					
1.	Bhakra Nagal Project	1,593.75	270.34	276.94	328.14	408.90	2,878.07
2.	Chambal Project	1,458.39	174.57	(-) 45.96	(-) 27.69	(-) 64.65	1,494.66
3.	Indira Gandhi Nahar Project (including CAD)	2,177.06	1,651.07	1,571.75	1,908.81	8,419.08	15,727.77
4.	Gang Canal	452.25	133.49	148.05	166.40	357.40	1,257.59
5.	Jawai River Project	27.39	26.41	..	(-) 9.83	35.00	78.97
6.	Meja Project	0.13	..	..	..	..	0.13
7.	Gudha Project (Commercial)	8.03	(-) 1.46	(-) 1.55	(-) 1.74	(-) 0.54	2.74
8.	Morel Project	..	0.01	..	0.26	0.24	0.51
9.	Alnia Project	31.58	4.41	1.58	0.65	0.50	38.72
10.	Orai Irrigation Project	4.89	..	..	..	..	4.89
11.	Mahi Project	260.67	5.96	6.80	..	..	273.43
12.	Bisalpur Project Deoli	106.34	(-) 1.49	..	..	(-) 8.85	96.00
13.	Parvan Lift	40.03	8.48	9.34	30.40	8.27	96.52
14.	Harish Chandra Sagar	4.99	0.24	0.40	1.84	1.85	9.32
	TOTAL	6,165.50	2,272.03	1,967.35	2,397.24	9,157.20	21,959.32

**APPENDIX No. IX – COMMITMENTS OF THE GOVERNMENT-
LIST OF INCOMPLETE CAPITAL WORKS ***

ABSTRACT OF INCOMPLETE WORKS

(₹ in lakh)

Period	Water Resources Department		Public Works Department		Public Health and Engineering Department		Total	
	No. of Works	Cost of Works (including revised cost if any)	No. of Works	Cost of Works (including revised cost if any)	No. of Works	Cost of Works (including revised cost if any)	No. of Works	Cost of Works (including revised cost if any)
1995-2000	3	53,326.73	..	..	..	..	3	53,326.73
2000-2005	1	4,856.16	..	..	2	1,11,569.00	3	1,16,425.16
2005-2010	7	1,01,207.55	..	..	1	2,03,462.00	8	3,04,669.55
2010-2015	12	7,79,592.04	..	..	8	4,93,723.48	20	12,73,315.52
2015-2020	16	6,57,031.14	19	72,641.40	5	1,99,832.24	40	9,29,504.78
2020-2024	71	3,06,613.82	331	9,73,001.12	65	24,69,226.89	467	37,48,841.83
Total	110	19,02,627.44	350	10,45,642.52	81	34,77,813.61	541	64,26,083.57

* This is based on information given by concerned Departments regarding incomplete works as on 31st March 2024 and projects having sanctioned cost or revised cost comprising ₹ 10 crore or more are included.

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Water Resource Department										
1	Gardada	8,140.64	F-3 (41)/ ASI/ Cell/ 81/ 23 dt.4.1.99	1998-99	2024-25	..	2,306.79	35,151.96	..	42,469.59	21.03.2023
2	Bhawrana Canal	1,983.00	F-3 (12)/ ASI/ Cell/ 96/ 532 13.7.99	1999-2000	2023-24	..	..	4,040.41	..	4,796.00	30.08.2008
3	Honda Khera Pickup weir (TAD)	1,663.00	F-3 (12)/ ASI/ Cell/ 96/ 532 13.7.99	1999-2000	2023-24	..	37.15	5,665.59	..	6,061.14	23.11.2015
4	Khoh	1,468.40	F3(12)ASI/Cell/96/V/ 834 dt 23.8.07	2007-08	2023-24	..	..	947.93	..	1,430.00	20.01.2011
5	Ahmedi	1,897.00	F3(12)AS/I/Cell/96/X II/3283 dt.21.12.2011	2011-12	2023-24	..	26.96	1,670.79	..	3,910.77	15.06.2018
6	Kanwara	1,426.68	F3(12)ASI/Cell/96/III/ 360 dt.28.7.04	2004-05	2023-24	..	135.25	4,098.31	..	4,856.16	05.01.2018
7	Rewa	2,155.38	F3(12)ASI/Cell/96/IV /816 dt. 19.11.05	2005-06	2023-24	..	37.15	6,733.78	..	8,560.18	17.04.15
8	Takli	5,181.00	F3(49)AS/i/cell/2001/ 457 dt. 19.7.06	2006-07	2024-25	..	3,499.98	25,212.07	..	28,573.09	14.12.2016
9	Gagrin	8,012.00	F3(15)AS/I/Cell/81/46 9 dt. 19.7.06	2007-08	2023-24	..	1,891.51	27,470.15	..	28,479.00	14.12.2016
10	Lhashi	4,473.00	F3(12)ASI/Cell/96/Pa rtv/398 dt. 15.05.2007	2007-08	2023-24	..	30.23	18,394.82	..	23,587.11	25.08.2022
11	Dohari Minor	2,130.00	F3(12)ASI/Cell/96/xii /1137 dt. 4.7.12	2012-13	2023-24	..	1,318.45	5,309.76	..	5,552.00	20.07.2018
12	Vasa	3,066.19	F3(12)ASI/Cell/96/xii /2059 dt. 30.11.12	2012-13	2024-25	..	..	2,583.56	..	..	..
13	Remodeling of Bhungra Canal from RD 2.50 Km to 28.50 and Construction of Khamera Canal from RD 0 to 4 Km off-taking from Bhungra Canal at RD 28.50 Km.(MIS-I)	6,046.00	F3 (12) ASI/ Cell/ 96/ xii/ 823 dt. 1.6.2012	2012-13	2025-26	..	160.37	4,439.39	..	11,865.00	26.08.2022
14	Const. of Khamera Canal from RD 4 to 8 Km (MIS-II)	1,145.00	F3(12)ASI/Cell/96/xii / 823 dt. 1.6.2012	2012-13	2025-26	..	..	690.07	..	3,602.00	10.06.2022

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Water Resource Department (Contd.)										
15	Const. of Khamera Canal from RD 11 to 14 Km (MIS-IV)(TAD)	1,588.00	F3(12)ASI/Cell/96/xii / 823 dt. 1.6.2012	2012-13	2025-26	..	..	310.44	..	3,284.00	10.06.2022
16	BBSC RD 105 to 115 KM (MIS-IX)	4,250.00	F3(12)ASI/Cell/96/XI II/1254-1266 dt. 18.4.13	2013-14	2024-25	..	..	3,764.51	..	..	..
17	BBSC RD 92.01 to 105 KM (MIS-VIII)	4,427.20	F3(12)ASI/Cell/96/XI II/1241-1253 dt. 18.4.13	2013-14	2024-25	..	..	3,788.12	..	..	..
18	BBSC RD 115 to 118.59 KM (MIS-X)	1,531.00	F3(12)ASI/Cell/96/XI II/1929-1941 dt. 03.5.13	2013-14	2024-25	..	..	990.55	..	..	..
19	BBSC RD 118.59 to 120.84 KM (MIS-XI)	1,422.00	F3(12)ASI/Cell/96/XI II/1942-1954 dt. 03.5.13	2013-14	2024-25	..	..	388.17	..	..	..
20	Sabarmati - II(TAD)	1,158.88	F3(12)ASI/Cell/96/XI V/4150 dt. 30.9.13	2013-14	2023-24	..	..	1,052.77	..	..	..
21	Parwan	2,36,043.00	F-3 (12) ASI/ Cell/ 96/ XIV/ 3050 Dt. 30.08.13	2013-14	2023-24	..	55,598.13	5,54,922.91	..	7,35,523.00	22.05.2018
22	Pind	966.99	F-3 (12)/ ASI/ Cell/ 96/ V/ 834 Dt. 23.8.2007	2007-08	2023-24	..	5.16	4,740.84	..	5,383.17	10.03.2016
23	Dholpur lift	85,200.00	F-3 (12) ASI/ Cell/ 96/ XVII/ 1130 Dt. 22.06.17	2017-18	2023-24	..	7,334.52	65,404.27	..	..	..
24	Jaisamand ERM	14,770.94	F-3 (12) ASI/ Cell/ 96/ XVII/ 1030 Dt.24.5.2017	2017-18	2023-24	..	371.07	11,709.49	..	..	..
25	Hatiyadeh Medium	23,253.00	F3(12)ASI/Cell/96/xvi i/ 663 dt. 14.12.16	2016-17	2023-24	..	4,917.09	28,439.15	..	40,884.00	28.08.2018
26	Chhapi ERM (Nabard)	2,504.00	F3(12)ASI/Cell/96/X VII/1132 dt. 22.06.17	2017-18	2023-24	..	320.62	2,499.95	..	..	..
27	Pholai lift (NABARD)	5,636.00	F3(12)ASI/Cell/96/X VII/659 dt. 14.12.16	2016-17	2023-24	..	223.00	3,273.96	..	5,636.00	22.10.2021

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
28	Gendoli lift (NABARD)	6,752.00	F3(12)ASI/Cell/96/X VII/661 dt. 14.12.16	2016-17	2023-24	..	410.00	3,165.95	..	6,752.00	22.10.2021
29	Ren ka Naka	4,388.64	F3(12)ASI/Cell/96/X VII/524 dt. 03.11.16	2016-17	2024-25	..	1,047.00	5,858.99	..	7,556.98	02.05.2022
30	Battisa Nallah(NABARD) (WR 1436.46 + PHED 2578.24 up to 03/2020)	22,805.00	F3(12)ASI/Cell/96/XI V/74 dt. 25.4.16	2016-17	2023-24	..	6,261.28	22,478.91	..	..	..
31	Ghati (NABARD)	1,112.00	F3(12)ASI/Cell/96/X VII/1020 dt. 24.05.17	2017-18	2023-24	..	27.90	1,456.37	..	1,506.53	12.03.2021
32	Navnera Barrage(ERCP)	1,59,506.00	F-3 (12) ASI/ Cell/ 96/ XVII/ 142nd/ SLEC Meeting/ 548-49 Dt. 22.06.18	2018-19	2023-24	..	16,081.79	1,05,357.32	..	1,31,632.00	20.01.2022
33	RWSRP FOR DESERT AREA	3,29,100.00	F-3 (12) ASI/ Cell/ 96/ XVII/ 124th/ 1059-60 Dt. 24.05.17	2017-18	2024-25	..	65,860.42	2,24,556.08	..	..	..
34	Rehabilitation of canal system of Surwaniya	1,219.51	F.3(12)AS/I/Cell/96/X VIII/147th/SLEC meeting/302 Date 18.09.2019	2019-20	2023-24	..	..	960.59	..	..	..
35	Renovation of Meja feeder	2,478.42	F.3(12)AS/I/Cell/96/X VIII/147th/SLEC meeting/306 Date 18.09.2019	2021-22	2024-25	..	428.12	2,204.22	..	..	..
36	Rehabilitation of Main Canal and minors of Orai	1,067.79	F.3(12)AS/I/Cell/96/X VIII/147th/SLEC meeting/298 Date 18.09.2019	2021-22	2023-24	..	514.99	747.03	..	..	..
37	Repair & Retrofitting of Bandi Sandhara	1,321.74	F.3(12)AS/I/Cell/96/X VIII/152th/SLEC meeting/ 319 Date 18.09.2019,F3(75)AS/ I/Cell/2018/9date 11.01.2021	2020-21	2023-24	..	..	1,132.18	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)								(₹ in lakh)	
Water Resource Department (Contd.)											
38	Capacity enhancement of Sei Tunnel near village Teja ka vas, Tehsil Kotra	8,658.30	F.3(12)AS/I/Cell/96/X VIII/152th/SLEC meeting/330 Date 28.10.2020	2021-22	2024-25	..	893.66	2,000.20	..	..	..
39	Renovation and modernization of canal system of Som kamla Amba ERM SKAP (Nabard)	1,699.14	F.3(17)AS/I/Cell/212/305 Date 22.10.2020	2021-22	2024-25	..	295.08	1,373.46	..	..	..
40	Kotri Minor Irrigation (NABARD)	3,986.82	F.3(12)AS/I/Cell/96/X VIII/148th/SLEC meeting/332 Date 19.06.2020, F3(12)AS/I/Cell/96/XVIII/151th/SLEC meeting/207 Date 20.08.2020	2021-22	2023-24	..	760.82	3,362.32	..	..	..
41	BBSC RD 67.89 to 78.88 (MIS-VI) TAD	2,216.00	F3(12)ASI/Cell/96/V/304 dt. 20.6.2006	2006-07	2023-24	..	3.09	4,980.32	..	5,195.00	03.11.2016
42	Repair and Renovation of Bhikha Bhai Sagwara Canal from RD 8.00 to 67.89 km	2,445.16	F.3(12)AS/I/Cell/96/X VIII/147th/SLEC meeting/304 Date 18.09.2019, F3(4) AS/I/Cell/2002/ptII/309/ date22.10.2020	2019-20	2023-24	..	..	454.86	..	1,812.33	22.10.2020
43	Rehabilitation work of balance length of main canal & branch canal of Galwa Major Irrigation Project Tehsil Uniara District Tonk	2,446.90	2223-DSTA999967-195,Dated 18.07.2022	2022-23	2027-28	..	591.19	593.31	..	..	..
44	Renovation work of canals of Harish Chandra Sagar Project District Kota	2,600.00	2223-DSTA999967-173,Dated 12.07.2022	2022-23	2024-25	..	1,685.00	2,162.00	..	..	..
45	Rehabilitation work of Mashi Medium Irrigation Project Tehsil Newai District Tonk	1,151.30	2223-DSTA999967-261,dated 03.09.2022	2022-23	2024-25	..	447.94	720.51	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
46	Rehabilitation of Canal System of Gambhiri Medium Irrigation Project	1,200.00	2223-DSTA999967-171,dated 12.07.2022	2022-23	2024-25	..	932.78	933.12	..	..	..
47	Bhadrawati River Rejuvenation Project District Karauli	2,223.26	2223-DSTA999967-24,Dated 27.05.2022	2022-23	2027-28	..	..	499.41	..	..	..
48	Renovation and Modernisation of Gullar Dam to Nevta Dam Feeder Tehsil Sanganer District Jaipur	1,000.00	2223-DSTA999967-175,Dated 12.07.2022	2022-23	2027-28	..	284.14	294.79	..	..	..
49	Beneshwar Dham Anicut GP Dholpura PS Sabla	2,999.32	2223-DSTA999967-274/03.09.2022	2022-23	2026-27	..	2,675.92	2,681.23	..	..	..
50	Construction of Anicut on Moral River near Village Bada GP Bilona Khurd Tehsil Lalsot	2,280.96	2223-DSTA999967-337/18.11.2022	2022-23	2026-27	..	785.31	785.31	..	..	..
51	Kaliteer Lift Scheme Dholpur	80,004.00	2324-DSTA999967-276/13.09.2023	2023-24	2025-26	..	3,610.04	3,610.04	..	..	..
52	Rehabilitation of Tail Distributary chain 0 to 220 and its minors of Gurgaon canal irrigation project Tehsil Deeg District Bharatpur	1,821.18	2324-DSTA 999967-126 Dated 20.06.2023	2023-24	2024-25	..	218.30	218.30	..	..	..
53	Repair and Restoration of North Low Level Canal (NLLC) Chhapparwara Dam, Tehsil Dudu, District Jaipur	2,249.46	2324-DSTA 999967-117 Dated 20.06.2023	2023-24	2024-25	..	18.02	18.02	..	..	..
54	Strengthening of Kagdi Reservoir Tehsil and Distt Banswara	1,000.00	2324-DSTA 999967-3, Dated 14.04.2023	2023-24	2024-25	..	286.46	286.46	..	..	..
55	Strengthening and capacity enhancement work of D/s Escape Channel of Kagdi pickup weir district Banswara	5,000.00	2324-DSTA 999967-104 dated 26.05.2023	2023-24	2024-25	..	546.84	546.84	..	..	..
56	Construction of Pucca Water Course in Command Area of Arthuna Distributary RD 2.5 to 20 km GKG Distributary & its systems of Mahi Major Irrigation Project Banswara	3,904.90	2324-DSTA999967-135 dated 27.06.2023	2023-24	2024-25	..	125.03	125.03	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
57	Construction of Pucca Water Course in Command Area of Parsoliya RD 0 km to tail & its systems of Mahi Major Irrigation Project Banswara	4,347.75	2324-DSTA 999967-136 dated 27.06.2023	2023-24	2024-25	..	153.81	153.81	..	..	..
58	Construction of Pucca Water Course in Command Area of Arthuna Distributary RD 20 km to tail & its systems of Mahi Major Irrigation Project Banswara	1,713.00	2324-DSTA 999967-137 dated 27.06.2023	2023-24	2024-25	..	66.39	66.39	..	..	..
59	Construction of Pucca Water Course in Command Area of Left main canal RD 0.0 to RD 15 km of Mahi Major Irrigation Project Banswara	4,266.41	2324-DSTA 999967-140 dated 27.06.2023	2023-24	2024-25	..	284.50	284.50	..	..	..
60	Construction of Pucca Water Course in Command Area of Shri Haridev Joshi canal Network RD 26 km to tail of Mahi Major Irrigation Project Banswara	5,386.27	2324-DSTA 999967-141 dated 27.06.2023	2023-24	2024-25	..	227.52	227.52	..	..	..
61	Construction of Pucca Water Course in Command Area of Shri Haridev Joshi canal Network RD 0.0 to 26 km of Mahi Major Irrigation Project Banswara	3,572.72	2324-DSTA 999967-142 dated 27.06.2023	2023-24	2024-25	..	381.71	381.71	..	..	..
62	Construction of Pucca Water Course in Command Area of RMC RD 0 to 52 km and its system of Mahi Major Irrigation Project Banswara	5,710.25	2324-DSTA 999967-145 dated 28.06.2023	2023-24	2024-25	..	1,856.28	1,856.28	..	..	..
63	Construction of Pucca Water Course in Command Area of Haro Canal, Jagpura Canal and its system of Mahi Major Irrigation Project Banswara	2,396.61	2324-DSTA 999967-146 dated 28.06.2023	2023-24	2024-25	..	201.16	201.16	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)								(₹in lakh)	
Water Resource Department (Contd.)											
64	Construction of Pucca Water Course in Command Area of Narwali Distributary and its system of Mahi Major Irrigation Project Banswara	4,610.00	2324-DSTA 999967-147 dated 28.06.2023	2023-24	2024-25	..	453.33	453.33	..	..	..
65	Repair, Restoration of canal and Diggie System of Bhadrai Lift Distributary System, Panoriya Lift Distributary System, Manki Distributary System of Narmada Canal Project Distt Jalore	2,047.23	2324-DSTA 999967-216/21.08.2023	2023-24	2024-25	..	120.66	120.66	..	..	..
66	Bank Strengthening of main canal from RD 0.00 km to 29.00 km HR/CR gate repairing of Balera Distrubutary and Bank Strengthening, Lining and Diggies repair of Jaisla, Vank, Balera and Sanchore Lift Distt Jalore	1,759.65	2324-DSTA 999967-217/21.08.2023	2023-24	2024-25	..	428.00	428.00	..	..	..
67	Bank Strengthening, Lining and Diggies repair of Ratoda Dsitributary, Shivpura and Sakariya Sub-Distributary, Charnim, Kebri, Silosan, Tembi, Sujanpura, Sankariya A, Ranodar, Chitalwana A,B, Khasarvi, Rato Distt Jalore	1,442.69	2324-DSTA 999967-218/21.08.2023	2023-24	2024-25	..	41.02	41.02	..	..	..
68	Construction of Sprinkler Irrigation System on Rajgarh Medium Irrigation Project Tehsil Pachpahar Dist Jhalawar	3,795.93	2324-DSTA 999967-120, Dated 20.06.2023	2023-24	2024-25	..	982.00	982.00	..	..	..
69	Renovation and Restoration work of Remaining Canal System of Alnia medium Irrigation Project tehsil Ladpura district Kota	3,000.00	2324-DSTA 999967-62, Dated 16.05.2023	2023-24	2024-25	..	730.00	730.00	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
70	BBSC RD 92.01 to 105KM (MIS VIII)	4,427.20	F.3 (22) AS/ I/ Cell/ 2011/ 271 Date11.05.2023	2023-24	2024-25	..	..	3,788.12	..	..	..
71	BBSC RD 105 to 115 KM (MIS IX)	4,250.00	F.3 (22) AS/ I/ Cell/ 2011/ 271 Date11.05.2023	2023-24	2024-25	..	..	3,764.51	..	..	..
72	Devad Karadiya (TAD) (New)	6,500.00	2324-DSTA 999967-21, Dated 12.05.2023	2023-24	2024-25	..	14.59	14.59	..	..	..
73	Rehabilitation work of Bhanwar Semla Dam including construction of approach road and canal lining work of LMC and RMC Tehsil Suhagpura Distt Pratapgarh	1,000.00	2324-DSTA 999967-244 Dated 01.09.2023	2023-24	2024-25	..	25.89	25.89	..	..	..
74	Repair and Restoration of Rajkawas WHS Tehsil Jaswantpura Distt Jalore	2,065.46	2324-DSTA 999967-230/ 23.08.2023	2023-24	2024-25	..	63.86	63.86	..	..	..
75	Strengthening, Development and Construction of surplus water escape channel in Kawai Talab Tehsil Atru, Disst Baran	1,099.84	2324-DSTA 999967-175/ 11.07.2023	2023-24	2024-25	..	505.00	505.00	..	..	..
76	Construction of Ghughwa Minor Irrigation Project, Village Ghughwa Tehsil Pachpahar Dist Jhalawar	2,265.93	2324-DSTA 999967-121, Dated 20.06.2023	2023-24	2024-25	..	120.00	120.00	..	..	..
77	Construction of Thapra anicut lift Irrigation Scheme across Anas River Tehsil Anandpuri Distt Banswara	13,500.00	2324-DSTA 999967-19, Dated 12.05.2023	2023-24	2024-25	..	1,443.94	1,443.94	..	..	..
78	Construction of Danpur Lift Irrigation Scheme, village Danpur Distt Banswara	12,499.98	2324-DSTA 999967-23, Dated 12.05.2023	2023-24	2024-25	..	776.68	776.68	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)								(₹in lakh)	
Water Resource Department (Contd.)											
79	Construction of Kasarwadi anicut on Anas River and Solar based Micro irrigation secheme GP Muniya, tehsil sajjangarh Distt Banswara	4,803.39	2324-DSTA 999967-106, Dated 26.05.2023	2023-24	2024-25	..	92.83	92.83	..	..	..
80	Construction of Solar based Lift irrigation System (Sprinkler) at Ratanpura anicut (Anandpuri) of GP Ratanpur Tehsil Anandpuri Distt Banswara	1,970.10	2324-DSTA 999967-123, Dated 20.06.2023	2023-24	2024-25	..	44.11	44.11	..	..	..
81	Construction of Tidiyadev MST & Solar based Lift irrigation System (Sprinkler) at Tidiyadev MST of GP Timbamahudi Tehsil Sajjangarh Distt Banswara	1,366.69	2324-DSTA 999967-124, Dated 20.06.2023	2023-24	2024-25	..	28.97	28.97	..	..	..
82	Construction of Anicut and Solar Base Micro Irrigation schemes at Hakdi Ghati & Pawati ka Vara GP Bharkundi on Jakham River of Distt Pratapgarh	4,253.21	2223-DSTA 999967-429, Dated 03.02.2023	2023-24	2024-25	..	430.95	430.95	..	..	..
83	Construction of Peepalkhuntiya Anicut and Solar Base Lift Irigation scheme (Sprinkler) on Mahi River in GP Peepalkhunt Tehsil Peepalkhunt Distt Pratapgarh	4,719.57	2223-DSTA 999967-427, Dated 03.02.2023	2023-24	2024-25	..	281.96	281.96	..	..	..
84	Construction of Channal around Surpura Diggi P.S. Mandore	1,963.58	2122-DSTA 999967-239 Dated 15.02.2022	2022-23	2024-25	..	..	1,963.00	..	..	..
85	Construction of Diversion Channel of Budhsagar talab to protect Atru city during flood(under flood protection scheme) tehsil Atru district Baran	2,999.88	2324-DSTA 999967-105 dated 26.05.2023	2023-24	2024-25	..	1,257.00	1,257.00	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
86	Rehabilitation & Modernization of Kishanpura disty KM 0 TO 20.787 & Silwala Disty KM 0 to 10.050 of Bhakra Canal System	1,626.00	4583/ 17.02.18	2017-18	2020-21	90.90	..	1,532.64	17.00	..	..
87	Hiring service of consultant for third party quality control in RWSRPD Project	1,657.39	AccTT/ 5154 dated 22.03.18	2018-19	2022-23	87.00	87.29	1,013.07	557.03	..	..
88	Hiring service of consultant for Engineering Management in RWSRPD Project in IGNP Phase I	2,368.46	AccTT/ 5212 dated 26.03.18	2018-19	2022-23	88.00	329.14	1,745.30	294.02	..	..
89	Renovation & Modernization of Khanuwali Minor RD 0-13.000, Kishanpura Distributary RD 0-54.000, Khanuwali Distributary RD 0-79.345, Malkewala Sub-Minor From Rd 0.00 to 7.800 , Phulsar Minor RD 0-35.206, Anandgarh Minor RD 0-7.310.(Package 66)	1,732.16	1842/ 20.10.21	2021-22	2023-24	85.00	560.96	1,376.12	356.04	..	..
90	Renovation & Modernization of Bandliwala disty from RD 0 to Tail, Kundal distributary KLD 0.0 to 27.000l, Parihara minor 0.0 to tail, Kaluwala minor from RD 4.750 to 10, Bhaguwala minor 0.0 to tail, Alladin minor 0.0 to tail, Ballar distributary 0 to tail, Kushalwala minor 0.0 to tail, Siyasar Minor 0 to Tail, Pawaliwala Minor & Strengthening of protection work d/s of structures falls d/s RD 17.000 of Pugal branch (Package 71)	8,654.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	60.00	3,833.15	3,833.15	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Water Resource Department (Contd.)											
91	Renovation & Modernization of Khoyawali Dy. RD 0 to 62,and 62 to tail (154.000) (Package 344)	5,013.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	80.00	2,176.78	2,176.78	657.74	..	..
92	Renovation & Modernization of Kundal Dy RD 27 to 43.530(T), Arjunsingh Mr. 0 to 5.4(T) Bandliwala Mr. 0 to 6(T), Pabni Mr 0 to 6.675(T), Sisada 1st 0 to 13.264(T), Sisada 2nd 0 to 10.8(T), Bariyawala Mr. 0 to 13.05(T), Madhodiggi Mr. 0 to 10.08(T), Hammuwala Mr. 0 to 6.36(T) Gulluwala Mr 0 to 7.5(T), Bhaiyawala Mr 0 to 11.605(T), Shahuwala Mr 0 to 2.5 (T) , Sanjanwala Mr 0 to 6(T), Khoyawala Mr 0 to 14.5 (T) (Package 314)	1,631.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	85.00	630.36	630.36	114.51	..	..
93	Renovation & Modernization of Dabbar Mr 0 to 6 (T), Dandi Kokeri Dy. 0 to 55.5(T), Kharewala Sub Mr 0 to 3.1(T), Khushanwala Sub Mr. 0 to 4.8(T), Piranwali Mr 0 to 24.6(T) Sahuwala Mr 0 to 18.7(T) (Package 326)	1,839.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	88.00	1,022.66	1,022.66	494.69	..	..
94	Renovation & Modernization of Panchkot Dy. from 0 to 72.7(T), Panchkot Mr 0 to 10.5(T) (Package 327)	1,800.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	90.00	1,614.93	1,614.93	..	..	..
95	Renovation & Modernization of Pugal Branch RD 17.900 to 96.400 (Package 328)	2,169.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	70.00	907.53	907.53	60.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
96	Renovation & Modernization of Baghewala Sub Mr. 0 to tail, Matwaniya Mr 0 to tail, Mugnewala Mr 0 to tail, Muslimwala Mr 0 to tail, Dowel & bank Repair of VRB,Gates, Regulators at RD 216.600 of PB, RD 95 OF kherula Dy. (Package 329)	1,366.00	F.3 (12) AS/ I/ Cell/ 96/ XVII/ 168th SLEC meeting/ 687 Date 04.11.2022	2023-24	2024-25	55.00	487.72	487.72	50.00	..	..
97	Repair of vrbs with slab replacement rd 0 to 239.500 surtgarh branch renovation and modernization of farm mr 0 to 4.070 badopal dy. Rd 24.66 to 28.90 head regulator of badopal dy at rd 116.00l of surtgarh br construction of outlets of surtgarh br and other dy renovation and modernization of kumharawali mr rd 0 to 8.892 kalalanwali mr 0 to 11.889 new minor rd 0 to 8.395 somasar dy 0 to 13.300 bhojewala Ist dy rd 0 to 23 sardarpura dy rd 52.950 to 84.320 (Package 342)	3,274.46	687/ 04.11.22	2023-24	2024-25	33.00	638.54	638.54	427.00	..	..
98	Renovation and modernization of surtgarh branch from rd 115.500 to 195.00 (Package 212)	8,211.35	687/ 04.11.22	2022-23	2024-25	88.00	5,444.74	5,444.74	1,887.00	..	..
99	Renovation and modernization of Phoganwala disty RD 0-78.15, Gopalsar minor RD 0-15.350, Govinda minor RD 0.00-9.00 Dungiawali Sub minor Rd 0.000-9.250 Rajana minor Ditch channel Rd 335.200-337.000 with head Regulator Sukchainpura minor Rd 0.000 to 9.000 and Gomawali Minor (Package 67)	3,611.01	Pmu 1932 dated 16.11.22	2023-24	2024-25	73.00	2,624.00	2,624.00	245.77	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
100	Manufacturing and erection of gate of head cum X-Regulator of APS at RD 137.000 to Constrution of VRB /DRB of Anoopgarh Dy from Rd 0.000 to 98.600 tail, Rehabilitation/ Modernization of Karnisar Mr. 0 to 24.30 (tail) Padampura Mr. o to 17.70 (tail) Bharatpura Mr 0 to 33.70 (tail) Rehabilitation /Modernization of Masaruwala Mr 0 to 25.08 (tail), Gudli sub mr 0 to 3.5 (tail) Khal mr 0 to 18.50 (tail), Dhandhra Mr 0 to 16.10 tail) Hardaswali dy 0 to 11.000 (tail) Narawali Mr 0 to 16.10) tail, Hardaswali dy 0 to 11.00 (tail), Constrution of outlets in APS system (Package 345)	2,633.31	Pmu 1932 dated 16.11.22	2023-24	2024-25	20.00	529.00	529.00	..	..	..
101	Renovation & Modernization of khlrajsar dy 0 to 25.64 (tail), nizampura mr 0 to 3.60 (tail), chak dabzal mr 0 to 4.10 (tail), lalgarh mr 0 to 5.52 (tail), ratnpura mr 0 to 9.48 (tail), redbagg mr 0 to 6.08 (tail), shivpuri sub mr 0 to 3.60 (tail), dabzal (a) mr 0 to 18 (tail), (Package 307)	1,162.00	Pmu- 3599 03.03.23	2023-24	2024-25	75.00	808.00	808.00	354.00	..	..
102	Renovation & Modernization of Khanuwali Mr. 2nd 0 to 8.90 (tail), Khaliqewala Mr 0 to 18.00 (tail), Sujasar Mr 0 to 22.50 (tail), Phoolsar Mr 0 to 18.3, Rakshenwala Mr 0 to 8.5 (tail), Phoolasar Mr II from RD 0 to 9.80 (tail) (Package 311)	1,373.00	3603/ 03.03.23	2023-24	2024-25	75.00	646.40	646.40	726.60	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
103	Renovation & Modernization of Dabbar Dy 0 to 48.25(tail),Kamrana Mr 0 to 21.500(tail) Phulewala Mr 0 to 8.60(tail) Faridsar Mr 0 to 10.75(tail) Renovation & Modernization of Malkewala Dy 0 to 52.94(tail), Malkewala Mr 0 to 24.10(tail) Satyana Mr 0 to 9.49 tail (Package 343)	2,409.00	3783/ 14.03.23	2023-24	2024-25	78.00	1,131.80	1,131.80	1,277.20	..	..
104	Renovation & Modernization of Baghewala Sub Mr. 0 to 9.65 (tail), sirajsar Mr 0 to 71.00 (tail), salempura mr 0 to 18.00 (tail), landosar mr 0 to 32.00 (tail), khamlsha B Mr 0 to 5 (tail), binjor north mr 0 to 2.5 (tail), jorkiya minor rd 0 to 21.10 (tail), binjor south mr 0 to 5.5 (tail), baruwala mr 0 to 14.45 (tail), baruwala sub mr 0 to 5.75 (tail) and construction of outlets in sog system (Package 306)	3,016.00	Pmu- 3735-38 14.03.23	2023-24	2024-25	46.00	1,054.00	1,054.00	1,962.00	..	..
105	Renovation & Modernization of Khetewali Dy 0 to 42.65 (tail). Khetewali Mr 0.00 to 22.000 (tail) Amarpura Mr. 0 to 5.25 (tail) Khoda Dy 0 to 30.50 (tail) Nogja Mr 0 to 2.5 (tail) Chuli Dy. 0 to 27.70 (tail) Khedasari Dy 0.000 to 17.86 (tail) Jessabhti Dy. 0 to 35.50 (tail) (P-305)	3,024.11	3731/ 14.03.23	2023-24	2024-25	62.40	1,844.21	1,844.21	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Water Resource Department (Contd.)											
106	Renovation of Rawatsar Branch from 0.0 to tail at RD 11.58 Nirwal Mr RD 0 to 9.20 (T) Dasuwali Sub Mr. RD 0 to 5.25 (Tail) Dassuwali minor RD 0.0 to 23.43 (Tail) and construction of RWB outlets system. Renovation and Modernization of Surewala minor RD 0-Tail Jwalasinghwala minor RD 0-Tail Chaiyan Minor 0-Tail Kanwani minor RD 0-35.960 (Package 341)	2,350.59	3775/ 14.03.23	2023-24	2024-25	37.00	641.11	641.11	..	..	..
107	Renovation & Modernization of Anoopgarh Shakha from RD 237.060 to 262 & Kodiband Minor RD 0 to RD 13.16 with refixing of APM and Adamwala minor RD 0-5.9 with refixing of APM (Package-173)	2,150.00	3719/ 19.03.23	2023-24	2024-25	97.00	1,956.00	1,956.00	194.00	..	..
108	Renovation& Modernization of Krishna Mr. 0 to 6.860(T),Kumtamr 0 to 19.7(T), Kheranwali Sub Mr. 0 to 17.2(T), Rojrimr.0 to 46.1 (T), Rojari Sub Mr.0 to 6.5(T) " (Package 319)	1,749.00	3746/ 27.03.23	2023-24	2024-25	66.83	777.00	972.00	..	..	..
109	Renovation & Modernization of Sattasar Minor 0 to 37.300 (tail), Siddhewala Mr. upper 0 to 13.4(T), Siddhewala Mr. lower-1st 0 to 4.6(T), Siddhewala Mr. lower-2nd 0 to 2.5(T), Dholpalia Mr. 0 to 10(T), Kankrala Mr (KKM) 0 to 41.7(T) (Package 317)	2,022.00	3920/ 29.03.23	2023-24	2024-25	69.63	822.00	1,200.00	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Water Resource Department (Concl'd.)											
110	Renovation & Modernization of Madhewala Minor 0to20.7(T), MomdewalaMr 0 to 10(T), Loonkha Dy.0 to 94 (T) (Package 318)".	2,597.00	3938/ 31.03.23	2023-24	2024-25	42.00	825.00	1,772.00	..	..	..
				Total- A		2,25,409.03		12,75,386.74			

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department BUILDING										
1	Construction of Court Complex at Jodhpur Metropolitan (40% State & 60 % Central Sh.) Phase-I	1,607.00	26/ 4059/ Justice/ Plan&CSS/ 16-17	2016-17	2024-25	..	1,021.44	1,030.26	..	..	..
2	Construction of District Court and Sub ordinate Court at Banswara (Plan & CSS-40:60)	2,991.23	01/ 4059/ 796/ Justice/ Plan&CSS/ 16-17	2016-17	2024-25	..	1,867.35	2,120.93	..	3,114.23	13.09.21
3	Construction of Court Complex at Dholpur	1,600.00	1/ 4059/ Justice/ ST/ SF 40% & CA 60%/ 17-18	2017-18	2024-25	..	1,117.40	1,117.40	..	..	..
4	Construction of New building at Government College, Jaipur	300.00	F.1(23)/GR-3/2013 dt 05/09/2014	2016-17	..	..	1,009.24	1,009.24	..	3,794.00	..
5	Construction of Court Complex at Pratapgarh (Additional Sanction for 3 lifts of Rs. 83.88 lacs received on dt. 15.07.23)	2,466.12	2/ 4059/ Justice/ ST/ SF 40% & CA 60%/ 17-18 FD PA ID-108514 for Rs. 83.88 lacs	2017-18	2024-25	..	2,013.23	2,107.73	..	2,550.00	15.07.23
6	Construction of Court for (i) Distt. & Session Judge (D.J.), Jaisalmer, (ii) SCJ-Cum- CJM, Jaisalmer, (iii) CJ & JM Jaisalmer, (iv) ADJ Jaisalmer & (v) Family Court, Jaisalmer	1,800.31	4/ 4059/ Justice/ CAS/ (40%State & 60% CA)/ 19-20 02.06.19/ Revised date 03.07.19	2019-20	2024-25	..	1,048.06	1,265.82	..	..	..
7	Construction of I New Hostel for 150 PG Residents (@ 100% of Intake Capacity) in Medical College, Kota	1,850.00	53/ 4210/ ME/ 789/ OD/ SFS&CA/ 2019-20	2019-20	2024-25	..	492.62	492.62	..	..	..
8	Construction of Court Complex at Jodhpur Metropolitan (40% State & 60 % Central Sh.) Phase-II	5,087.63	1/ 4059/ Justice/ CAS (40%State & 60% CA)/ 2020-21	2020-21	2024-25	..	336.85	1,425.99	..	..	..
9	Contruction of Devnarayan Boys Residential School at Masuda, Distt- Ajmer (280 boys' capacity)	2,763.39	4/4225/SJED/DVN/S FS/2020-21	2020-21	2024-25	..	794.86	1,487.31	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Works Department (Contd.) BUILDING (Contd.)										
10	Contruction of Devnarayan Boys Residential School at Shahpura, Distt- Bhilwara (280 boys' capacity)	2,763.39	1/4225/SJED/DVN/S FS/2020-21	2020-21	2024-25	..	1,599.41	1,813.41	..	..	..
11	Contruction of Devnarayan Boys Residential School at Peeparra, Distt- Bharatpur (280 boys' capacity)	2,763.39	2/4225/SJED/DVN/S FS/2020-21	2020-21	2024-25	..	1,036.51	1,392.70	..	..	..
12	Contruction of Devnarayan Boys Residential School at Ras, Distt- Pali (280 boys' capacity)	2,763.39	3/4225/SJED/DVN/S FS/2020-21	2020-21	2024-25	..	1,055.47	1,590.05	..	..	..
13	Construction of 21 court building and 96 Advocate chambers basement+G+3 pattern at Sikar HQ.	7,237.30	5/4059/796/Justice/C AS/2021-22	2021-22	2024-25	..	350.77	1,954.39	..	..	..
14	Constuction of Govt. I.T.I. Centre at Parbatsar Distt- Nagaur	1,045.50	2223-CC23594-3-C1 dt. 28.09.22 ID-FDPAID-54170	2022-23	2024-25	..	..	183.13	..	..	..
15	Construction of Govt. ITI Centre at Samdari (Siwana) District Barmer	1,045.50	2223-CC23594-7-C1 dt. 28.09.22 ID-FDPAID-62796	2022-23	2024-25	..	..	585.03	..	..	..
16	Construction of Govt. ITI Centre at Bheem District Rajsamand	1,045.50	2223-CC23594-5-C1 dt. 28.09.22 ID-FDPAID-54176	2022-23	2024-25	..	..	490.11	..	..	..
17	Construction of Govt. Women ITI Centre at Mandore District Jodhpur	1,045.50	2223-CC23594-6-C1 dt. 28.09.22 ID-FDPAID-54193	2022-23	2024-25	..	..	371.80	..	..	..
18	Construction of Govt. ITI Centre at Bonli (Bamanwas) District Sawai Madhopur	1,045.50	2223-CC23594-4-C1 dt. 28.09.22 ID-FDPAID-54201	2022-23	2024-25	..	..	556.44	..	..	..
19	Construction of Govt. ITI Centre at Kanore Vallabhnnagar District Udaipur	1,045.50	2223-CC23594-2-C1 dt. 28.09.22 ID-FDPAID-54236	2022-23	2024-25	..	..	341.85	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.)											
BUILDING (Contd.)											
20	Contruction of Devnarayan Boys Residential School at Nagar, Distt- Bharatpur (200 boys' capacity)	1,510.00	2223-COMM6341-28 dt. 19.07.22 ID- FDPAID-48781	2022-23	2024-25	..	..	465.55	..	..	..
21	Constuction of New Building at Rajasthan House, New Delhi's Plot No. 7, Prithviraj Road	15,854.01	FD Paid ID 70787	2022-23	2024-25	..	468.61	3,287.73	..	..	..
22	Construction of Govt ITI Centre at Mahua, Distt- Dausa	1,045.50	2223- CC 235941 dt. 14.09.22 ID- FDPAID- 54459	2022-23	2024-25	..	..	334.47	..	..	..
23	Construction of First Class 32 Multistorey Quarters (4 Towers) after demolition of 40 old quarters at Gandhinagar Jaipur old Transit Hostel Campus	4,425.00	2223-J S405-60 dt. 01.08.22 FD Paid ID- 51788	2022-23	2024-25	..	..	1,896.74	..	..	..
24	Rehabilitation and overall development of Bikaner House at New Delhi	4,289.00	FD Paid ID 70786	2022-23	2024-25	..	..	22.32	..	..	..
25	Construction of New EVM ware house (State level) at Jhotwara, Jaipur	1,508.56	FD PAID ID-38991	2022-23	2024-25	..	204.50	514.02	..	..	..
26	Construction of Court Complex at Chomu HQ Jaipur District	1,871.32	FD PA ID-108495	2023-24	2024-25	..	..	57.28	..	..	..
27	Construction of Mini Secretariat Building at Nawalgarh District Jhunjhunu	1,100.00	..	2023-24	2024-25	..	..	196.96	..	..	..
28	Construction of Mini Secretariat Building at Hindoli District Bundi	1,100.00	..	2023-24	2024-25	..	..	278.99	..	..	..
29	Construction of Mini Secretariat Building at Sikar	5,000.00	FDPID 51004	2023-24	2024-25	..	..	38.43	..	..	..
30	Construction of Court Complex at Dholpur	1,700.00	..	2023-24	2025-26	..	..	91.98	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
BUILDING (Concltd.)											
31	Various Repair and Renovation work and Toilet Repair and Roof leakage work at SMS Medical College and Attached Hospitals Jaipur	1,025.91	FDPAID-76997	2023-24	2024-25	..	..	425.11	..	..	..
32	Construction of Front side North and South Block at Rajasthan Secretariat, Jaipur. Construction of A.R. Record room, IFMS, Rajkaj, Electrical Office etc. above Reception at F.F.Rajasthan Secretariat, Jaipur.	12,802.25	FDPAID- 80493 dt. 10.03.23	2023-24	2024-25	..	..	822.64	..	..	..
ROAD											
33	Constt. of Nadbai Bypass withCD works (Part-A) Constt. of Nadbai ROB with approaches (Part-B)	10,500.00	F.7 (2215)/ A/Sec.II/ 2015/ D-128 Dt. 17.08.15 & Rev. 334 Dt. 25.07.18	2017-18	2022-23	76.00	471.88	2,085.24	..	..	..
34	Construction of ROB at Lc No. 219 (Brahmwad) on Bayana-Brahmbad-Rudawal Bokoli Mod (SH-45) Distt. Bharatpur	4,582.00	F.7 (2209)/ Sec.II/ 2015/ D-353 Dt. 17.12.15	2018-19	2023-24	90.00	300.02	2,315.97	..	..	..
35	Widening & Strengthening of Tonk - Nagar Nainwa - Khatkar - K.Patan Road Km 34/0 to 86/300 (SH-34)	2,890.80	2018-19	2019-20	2022-23	81.57	..	2,890.80	..	..	..
36	Construction of ROB at LC - 116 in District Bundi	8,918.00	F.7(2209) Sec.-II/ Part/ 2015/ D-32 Dated 29.05.2017	2018-19	2024-25	40.00	108.43	2,175.58	..	..	..
37	Construction of ROB at LC-136 in Distt. Bundi	4,054.00	[CE & AS PWD Raj. Jaipur Letter No. F.7 (2209) Sec.-II/ Part/ 2015/ D-354 Dated 11.12.2015]	2017-18	2022-23	80.00	..	2,133.89	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
38	Jogras to Pansal (Raipur-Suwana) Widening & Strengthening work Bhilwara to Devgarh via Pansal-Pithas-Bagore-Raipur-Borana-Jagdish Road upto Distt. Border Km. 13/0 to 41/0 & 74/0 to 82/0	4,200.00	Addl. Secy. PWD No. 817 dt. 13.04.2022	2022-23	2024-25	55.00	1,423.33	1,425.80	..	..	..
39	Renewal & Widening of Tahunka to Bheem via Bagore Bemali Gyangarh Mandal Bhilwara Road (MDR-133) under SRF	8,500.00	Addl. Secy. PWD No. 47 dt. 03.05.2021	2021-22	2024-25	85.00	2,850.40	4,874.60	..	..	..
40	Widening & Strengthening work on Bhilwara to Devgarh via Pansal Pithas Bagore Raipur Borana Jagdish Road	2,200.00	F.7 (174) A&F/2021-22/Sec.II/ D-53 dt. 03.05.2021	2021-22	2024-25	95.00	..	453.22	..	..	..
41	Kekri city - deoli Nasirabad road SH 26 construction of bypass (ajmer)	3,513.00	Addl. Secy. PWD Raj. Jaipur No. F7 (80)/ A&F/ Sec.II/ 20-21/ D-55 Dt. 03.05.2021	2022-23	2024-25	60.00	1,273.74	1,921.80	90.00	..	..
42	Widening & Strengthening of Gurla Mandalgarh Road (MDR-136) Km 37/0 to 78/600 (Km. 41.600)	5,500.00	Addl. Secy. PWD No. 739 dt. 31.03.2022	2022-23	2022-23	80.00	967.87	4,027.51	..	..	..
43	Construction of Manpura Jalindari Road Km 5/0 to 30/300 with Bridge	2,250.00	Addl. Secy. PWD No.53 dt. 03.05.2021	2021-22	2021-22	85.00	650.78	1,250.90	..	..	..
44	Widening & Strengthening Work on Satur(NH-12) to Mundwa (SH-39) via Jahazpur-Shahpura-Vijaynagar -Beawar-Merta City Km 256/800 to 318/00	6,120.00	Addl.Secy.Rajasthan Jaipur vide letter No. F.7 (434) Sec.II/ 2000/ A&F/ II/ D-398 dated 03.08.2021	2022-23	2023-24	98.00	3,278.74	4,939.74	..	..	..
45	Khinwsar (NH-65 Km215) to Roon (SH-39 Km 290/0) Via Bhawanda Bhadora Senani road Km 0/0 t 54/0 (SH 87-C) (Km 22/0 to 38/0)	1,600.00	SE(R)/ GGP-II/ F7 (105)/ D-1206 DT 14.06.2022	2022-23	2024-25	40.00	52.09	347.45	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
46	Churu-Sardarshahar Road (SH-107) km 0/0 to 28/0	2,800.00	D-1206 dt 14.6.2022	2022-23	2023-24	98.00	2,401.39	2,640.82	180.00	..	..
47	widening and Strengthening of Ratangarh Badha ki Dhani Road (32.25 Km)	1,500.00	F.7 (174)/ A&F/ 2021-22/ Sec-II/ D-53 Dated 03.05.2021	2021-22	2022-23	96.00	775.99	1,577.26	328.21	..	..
48	Widening & Strengthning work of Taranagar to NH52 via Hadiyal (MDR-97) (Job. No. CRIF-974/RJ/2021-22)	2,400.00	F.7(434)/Sec.-II/2000 A&F/II/D-398 dt 03.08.2021	2021-22	2023-24	35.00	..	389.87	..	..	..
49	Ratangarh sardarsahar via Churu road SH-107 73/0 to 93/0	2,000.00	SE(R)/ GGP-II/ F7 (105)/ D-1206 Dated 14.06.2022	2022-23	2024-25	70.00	892.84	903.18	158.87	..	..
50	Widening and strengthening of road from Sadulsahar to Pakkasaharana via Partappura-Manniwali-Kilawali km 0/0 to 29/0	2,200.00	F-7 (74)/ A&F/ SECII/ 2020-21/ D-53 dt.03.05.2021	2021-22	2022-23	55.00	..	1,226.95	..	..	..
51	Strengthening & Widening of Rohra (NH-11A) to Bara Bhadkol via Bishanpura - Nimali - Delari - Abhaneri - Pundarpara - Aliyapara - Mahukheda - Bhajeda - Reni - Machadi (MDR-151) Km 46/000 to 60/500	1,840.00	F-7(434) /Sec-II/CRF /20-21/D-403 Date 04.08.2021	2021-22	2024-25	35.00	177.95	277.95	50.00	..	..
52	Widening & Strengthening of Road from Dausa (Bigas Mod) to Bhusawar via Aluda, Paprda, Khawaravji, Bairawanda, Nahar Khohra, Todhabheem, Santha road (MDR-63) km 22/100 to 24/00, 27/00 to 49/00, 52/00 to 64/00 & 81/00 to 93/500 in Distt-Dausa	4,000.00	F-7(100)/A & F/Sec-II/22-23/D-739 Date 31.03.2022	2022-23	..	90.00	1,571.52	2,293.54	200.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
53	Widening and Strengthing of Dausa- Kundal -Gudha katla-Bandikui-Mandawar-Kathumar Road (SH-78) km 11/500 to 16/0 and 22/0 to 83/300	3,105.00	F-7(100)/A & F/Sec-II/22-23/D-739 Date 31.03.2022	2022-23	2024-25	40.00	482.08	980.08	100.00	..	..
54	Widening & Strengthning Chirawa Sultana Gowala Bhatiwari Ked Kankariya Bagholi Sarai road (MDR-160) Km. 22/000 to 66/00	3,500.00	F.7(434)/Sec.II/2000/A&F/II/D-398 dt 3-8-2021	2022-23	2024-25	58.40	1,756.53	1,883.67	398.33	..	..
55	Construction of road from Saheed Chunnaram Smarak Panchoron ki Dhani, to Baba Bogan Peer Dham Alakhpura Bogan - Loth Smark Bathoth District sikar	1,024.00	F7(103)/A&F/2022-23/ Sec-II/ D-81 dt. 13.04.2022	2022-23	2023-24	98.00	332.12	747.88	..	..	..
56	widening and strengthening work of goriya -shayamgarh road (SH-83) to bhairuji mod (SH-37B) vaya bagdiyo ki dhani -bhargado ki dhani-purohito ka baas.	1,850.00	F.7(100)/A&F/Sec-II/ 2022-23/D-739 dt. 31.03.2022	2022-23	2023-24	90.00	1,275.78	1,534.00	..	..	..
57	Widening & Strengthening work of Anetla-Khandela-Goriyan-JeenmataRalawata Road (SH-83) Km 103/0 to 126/500	2,373.00	RW/NH-15017/46/ 2018 P&M-4/RJ dt 31.01.2020	2021-22	2022-23	40.00	..	272.21	..	..	..
58	Widening and Strengthening of Khuri Kudan Dadia on MDR-87 on Km 6/0 to 16/0	1,125.00	RW/NH-15017/46/ 2018/ P&M-4/RJ Dated 31.01.2020	2021-22	2022-23	60.00	..	166.23	..	..	..
59	NH-8 (Antela) District Jaipur to Garhtaknet Kanwat Khandela Goriyan Jeenmata Khachariyawas Kalyanpura SH-8A Upto District Border (SH-83) Km. 139/500 to 155/0	1,800.00	SE(R)/GGP-II/ F7/105/D-1206 dt. 14.06.2022 Dt. 14.06.2022	2022-23	2023-24	60.00	465.49	664.11	90.00	..	..
60	Widening and Strengthing of Sanderao Sadri-Desuri (SH-16) Km 254/0 to 278/0	5,200.00	D- 1206 dt 14.06.22	2022-23	2023-24	90.00	2,306.80	2,956.30	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
61	Widening and Strenghetning of Bilara Sojat Marwar Junction Km. 32/0 to 37/0 and Km. 39/0 to 48/0. (Job No.981 /RJ/2021-22)	1,400.00	D-398 dt 03.08.2021	2021-22	2023-24	90.00	324.84	530.19	..	..	..
62	Widening & Strengthening of Pokaran-Jhinjhinyali via Sankra, Bhainsra, Dangari, Fatehgarh road 90/0 to 139/0 (39 Km)	3,185.00	CE (R) JPR F.7 (100)/ A&F/ Sec.II/ 2022-23/ D-739 dated 31.03.2022	2022-23	2024-25	..	1,165.41	1,323.00	75.00	..	..
63	Widening & Strengthening of Pokaran-Jhinjhinyali via Sankra, Bhainsra, Dangari, Fatehgarh road 0/0 to 90/0 (90 Km)	5,400.00	CE (R) JPR F.7 (174)/ A&F/ Sec.II/ 21-22/ D-53 dt 03.05.21	2021-22	2024-25	..	720.22	4,877.00	165.00	..	..
64	Strengthening and Widening of Karwasro Ki Dhani to Khindakhori Via Rajlani-Nadsar-Bhopalgarh-Heeradesar-Kherapa (NH-62) Km. 0/0 to 45/0	4,700.00	F.7(100)/A&F/Sec.- II/2022-23/D-739 Dated 31.03.22	2022-23	2024-25	80.00	950.00	1,881.00	351.00	..	..
65	Strengthning and Widening Work of AIIMS to Salawas Road via Jojari River Km. 0/0 to 15/0	10,321.00	F.7(100)/A&F/Sec.- II/2022-23/D-739 Dated 31.03.22	2022-23	2024-25	75.00	..	10,321.00	..	10,321.00	..
66	Construction of Four Lane Road Mata ka Than to Nagaur Road via Anganwa and Surpura	5,862.00	F.7(196)/Sec.-II/2021-22/D-244 Dated 08.09.2021	2021-22	2024-25	80.00	..	5,862.00	280.00	5,862.00	12.09.22
67	Reconstruction and strengthening of talera-K. patan road (MDR-204) KM 0/0 to 22/500	4,500.00	F7(100)/A&F/ Sec.II/ 2022-23/ D-739 Dt. 31.03.2022	2022-23	..	75.00	2,353.79	3,476.90	..	..	..
68	Tonk - Nagar - Nainwan - Khatkar - K.Patan Road SH-34 Km. 90/0 to 101/300	1,900.00	SE(R)/GGP-II/F7 (105)/D-1206 Dt. 14.06.22	2022-23	..	90.00	956.37	1,528.52	..	..	..
69	Widening & Strengthening of Gendoli - haliji ka Barana - Kali Talai - Bordamal Kapren (MDR-194) from Km. 0/0 to 6/0 & 7/0 to 18/150	3,198.00	2021 RW/NH/12030/ 02/ 2016/ PS-4/ RJ/ dt 27.04.18 & F.7 (434)/ Sec.II/ 2000/ A&F/ D-398 dt. 03.08.21	2021-22	2023-24	30.00	..	575.75	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Works Department (Contd.)										
	ROAD (Contd.)										
70	Construction of high Level Bridge Across Mej River near Papdi vill. In Bundi distt. on Kota-Lakheri-Sawai Madhopur-Lalsot-Dausa Highway	3,746.00	F.7(83) A&F/Sec.-II/2020-21/D-55 Dated 03.05.2021	2022-23	2024-25	71.00	1,626.07	2,653.34	..	..	..
71	Jhalawar (State Border) to Mathura Via Itawa - Indergarh - Sawai Madhopur Road Km. 135/0 to 143/150	1,500.00	D-1206 dt 14.6.2022	2022-23	2023-24	10.00	..	57.75	..	..	..
72	Widening & Strengthening of Dhanawa-Dablana Bhawanipura-Ranipura-Bansi-Nainwa on MDR-183, Km. 0/0 to 45/0 Job. No. CRIF-970/RJ/2021-22	5,400.00	No. F-7 (434) Sec.II/ 2000/ A&F/ II/ D-398 dt 03-08-2021	2022-23	..	43.00	..	4,313.86	..	..	..
73	Widening & Strengthening of Bundi Alod-Mendi road Km. 5/0 to 22/0	2,000.00	DMFT 19-20/04 dt. 16.10.2019	2021-22	2022-23	66.40	..	2,000.00	..	..	..
74	Construction of road from NH-52 to aklore-cheta-balapura-anntmanj-khatavada-dab-lana-suhari-badgaon-nimod-gujariya kheda-fatehpur-gadhasadavartiya-kalamal-jagmunda-leelda-dei-(SH-34)	6,100.00	A&F No. F.7 (100)/ A&F/ Sec.II/ 2022-23/ D-739 (31/03/2022)	2022-23	2023-24	56.00	1,938.80	3,483.19	..	..	..
75	Widening & Stengthening of Raipur-Aajampur-Dubliya Marrum-Khedi-Chachial-Pawkheri-Gundi Kaveri-Kaavra-Bhilwadi-Udpuriya-Kota Border from Km 0/0 to – 10/0,13/725 to 33/875, 53/0 to 57/800 on MDR 213	6,946.00	F.7(434)/Sec.I/2000/A &F/ D- 398 Dated 03.08.21	2021-22	2023-24	69.00	..	3,026.46	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
76	Construction of 2 Lane High Level Bridge on (Ahu & Kyasari River at Chainage 20/045 & 20/300 at Pirawa-Kotri-Awar-Pagariya-Guradiya Khurd Chandkheri upto MP Border on MDR-221	2,706.73	D- 452/12.09.2018	2018-19	2022-23	49.95	..	1,116.18	..	..	..
77	Widening & Strengthening in km 1/200 to 2/800, 3/500 to 11/200, 11/700 to 21/0 & 21/600 to 35/500 (Tonk-Nagar fortsection) of Tonk Kota via Nagar-Nainwa Kesoraipatan road (SH-34)	2,813.00	F.7(434)/Sec.II/2000/ A& F/II/D-398 Dt. 03.08.2021	2021-22	2023-24	90.00	402.08	1,543.08	620.00	..	..
78	Widening & Strengthening of Uniyara Palai Dooni Anwa road km 29/500 to 34/0, 39/0 to 56/0 (Nagar-Dooni section) SH-34A	2,436.00	F.7(434)/Sec.II/2000/ A& F/II/D-398 dt. 03.08.2021	2021-22	2023-24	98.00	335.77	1,543.00	400.00	..	..
79	Widenning and Strengthening of bhadauti-khirni-bauli-lakhanpur-mitrapura-borda-datwas upto NH-11A	5,500.00	739 31.3.22	2022-23	2024-25	49.62	1,023.34	2,969.79	..	..	..
80	Widening & stengthening of balaji to bamanvas vaya todabhim ,dalpura-raaysaana mega highway road work (karoli).	4,000.00	30.03.2022	2022-23	2023-24	92.10	1,552.99	3,620.31	..	..	..
81	Widenning and Strengthening of bamanwas, sawai madhopur road from Khirni harsota MDR-233 to kakriya distt border sawai madhopur via mamdoli jhoolan peelukheda kakriya	3,300.00	817 13.4.22	2022-23	2024-25	31.03	643.35	1,354.28	..	..	..
82	Widenning and Strengthening of Nathadi-peeplu--ranoli-kathmana road	2,200.00	F.7(174)/A&F/2021-22 D-53 Dated 05.05.2021	2021-22	2024-25	50.00	333.14	831.25	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
83	Widening and Strengthening and High level Bridge Km 2 on soorwal khichlipur upto ganeshdham road	1,250.00	D-53/ 03.05.2021	2021-22	..	48.65	28.00	427.66	..	..	..
84	Construction of Bypass (MDR) in Sawai madhopur rom city tirahe to ramdwara	1,570.00	D-47/ 03.05.2021	2022-23	2024-25	67.08	418.75	799.66	222.24	..	..
85	Chakbilolee to distt border via raghuvantee road K, 0/0 to 12/700	2,000.00	31.03.2022	2022-23	2024-25	68.61	792.24	1,235.37	..	..	..
86	widening and strengthening of road construction work of vented causeway from lorwara to maheshra via dobra khurd road construction work	2,840.00	30.03.2022	2022-23	2024-25	43.21	884.67	1,024.84	208.64	..	..
87	widening & stengthening of State highway swai madhopur to khandar -karanpur (karoli) road work (bahranvda-khandar-baler-karanpur SH-123)	6,000.00	30.03.22	2022-23	2023-24	11.50	..	1,412.18	..	..	..
88	Widening and strengthening of baoni shivad adalwara sawai madhopur kundera bhoori pahadi kundgaon road SH-122	10,300.00	D-1206/14.06.22	2022-23	2024-25	40.00	3,581.36	4,238.19	..	..	..
89	Construction of High Level Bridge Across Banas River Including Approaches in Km. 40/0 to 43/500 of Dholi Kandila Kalmanda Naner Janwali Gahlod Tonk Road (MDR-205)	13,474.00	519 dated 12.10.2020	2021-22	2024-25	80.00	4,833.40	8,378.16	784.00	..	..
90	widening and strengthening of road up to Bagdi-Maharia-Khurra-Mandawari agricultural market and from Rico area to Jamaat.	3,100.00	F7(101)/A&F/sec-II/2022-23/D-705 dt 30.03.2022	2022-23	2024-25	70.00	..	3,250.27	113.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department (Contd.)										
	ROAD (Contd.)										
91	Widening & Strengthening of Phalodi to Mandal Road SH-61 (Part - Viramguda-kamlighat-Deogarh-Nimjhar) Km. 271/0 to 302/0	2,500.00	F7(282)/A&F/A. 2/2022-23/D-552 dt 22.07.2022	2022-23	2023-24	50.00	515.41	1,022.80	..	..	..
92	Widening & Strengthening of Kelwara Oladar Choraya (Rajsamand) to Bhadsoda Choraya (Chittorgarh) via Sapol Mundol Rajnagar RIICO Road Somnath Choraya JK Circle Railmagra Gilund from Kapasan Shani Maharaj Km. 69/0 to 89/0 from Kapasan Shani Maharaj Km. 69/0 to 89/1	1,860.00	CRIF/994/RJ/2021/-22	2021-22	2023-24	10.00	..	299.22	..	..	..
93	Construction of Road with CD Lohagarh to Dagosa	1,401.00	F7(85)/A&F/A. II/ 2021-22/D-106 dt 06.07.2021	2021-22	2023-24	91.00	46.80	899.10	14.07	..	..
94	Const. of Road with CD Deola Khedafala to Bharkundi Jhakam River	1,312.00	F7(88)/A&F/A. II/ 2021-22/D-102 dt 27.09.2021	2022-23	2023-24	87.00	108.13	777.40	39.06	..	..
95	Widening and Strengthening Arnod Jajli Road Upto MP Border Including Bridge	1,500.00	2019-20 NH-162E/ RJ/ 19-20/04 Dt. 16.10.2019	2021-22	2022-23	80.00	..	1,285.82	..	..	..
96	Widening and Strengthening work from 3.75 m to 7.00 m connected from Jhameshqarji to jagat so that 10 panchayat gets benefits from kurabadh panchayat samiti	1,625.00	102 Dt 27.09.2021	2022-23	2024-25	30.00	105.17	313.23	..	..	..
97	Widening and Stregnthning of Road from Dausa-Kundal-Bandikui-Mandawar-Kathumar Road (SH-78) KM 57/00 to 83/300	1,894.90	F.7(100)/A&F/Sec-II/2022-23/D-739 Dated 31.03.2022	2022-23	2024-25	80.00	59.00	1,570.00	600.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
98	Widening and Strengthening of road from Mahangi mod via bhawani khur, saaypur, aandhi, sriramnagar, virasana, ganvali, nevar, maksudanpura, chavandiya	6,000.00	F50 (1)/RIDF-XXVII/Sec-II/2021-22/D-302 Dated 27.01.2022	2021-22	2024-25	56.00	2,568.42	2,792.42	799.56	..	..
99	Widening & Strengtheningh from fagi to mohanpur vava kishorpur V.R. km 0/0 to 21/0 (3/3.75 m to 7.00 m).	1,480.00	F.7(174)/A&F/21-22/ Sec.-02 D-53 dt 03.05.2021	2021-22	2022-23	15.00	197.64	300.00	..	..	..
100	Widening and strengthing of Road Susner (MP Border) to suwasra MP Border Via Umriya, Pipliya Khurd, Dug , Dodi , Padasli	3,200.00	F.7(66)/A-II/P/2017-18/ D-119 dt 26.04.2018	2018-19	2023-24	80.00	1.51	1,732.47	339.00	..	..
101	Widening and Strengthening work Kishangarh Khundiyawas Via Ararka Road Km. 0/00 to 21/00	2,350.00	Addl. Secy. PWD Raj. Jaipur No. F7(176)/A&F/Sec.II/2 023-24/D-4043 Dt. 28.02.2023	2023-24	2024-25	30.00	65.52	65.52	341.00	..	..
102	Strengthening and widening work Ras Lambiya Distt Border Ajmer Pushkar via Kurki NH 89	1,500.00	Addl. Secy. PWD Raj. Jaipur No. F7(52)/A&F/Sec.II/20 22-23/D-4160 Dt. 09.03.23	2023-24	2024-25	20.00	93.49	93.49	24.18	..	..
103	Jhala ki Chowki-Kalaliya-Bagdi-Jassa Kheda (40 km)	3,000.00	Addl. Secy. PWD Raj. Jaipur No. F7(176)/A&F/Sec.II/2 022-23/D-4043 Dt. 28.02.23	2023-24	2024-25	15.00	154.72	154.72	..	..	..
104	Widening & Strengthening ofSH-21A to Palri Kallan Via Bikharniya Kallan Road Km 0/0 to 16/0	1,000.00	F-7(52)/A&F/Sec-II/2023-24/D-4161 Dated 09/03/2023	2023-24	2023-24	91.00	693.39	693.39	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department (Contd.) ROAD (Contd.)										
105	Upgradation of Manshapurn Mahadev-Gangeshwar Mahadev-Harmatiya Jageer-Nanama ki Bhagal-Gajura-Baseda-Khedi Arya Nagar-Harmatiya Kundal-Jeevanpura-Achalpura-Ghotewale Balaji-Bhanwar Mata-Dhawta - Mowai Road	2,317.00	F7 (176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	30.00	110.45	393.76	283.31	..	..
106	Widening & Strengthening of Dalot Salamgarh Ghantali Mahidam Road	2,000.00	F7 (176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	60.00	..	484.40	..	..	..
107	Renewal & Strengtheing of Jhallara Dhariyawad Road Km 33/0 to 58/0 (SH-81A)	1,780.00	F7 (176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	84.00	531.03	630.25	146.68	..	..
108	Renewal & Strengtheing of Bansi Dhariyawad Road Km. 13/0 to 33/0 (SH-81)	1,350.00	F7 (176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	81.00	59.78	811.39	..	..	..
109	Renewal & Strengthning work of Weir, Hantra (Jeevad) road to Dahra Mod (NH-21) via Barkheda, Jhamri, Bharkau Road	2,400.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 Dt. 28.02.2023	2023-24	2023-24	..	499.22	499.22	..	..	..
110	Widening & Renewal of Kumher Janoothar Nagar Sundarawali Road Km. 0/00 to 26/00	3,500.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 Dt. 28.02.23	2023-24	2024-25	91.00	3,163.12	3,163.12	..	..	..
111	Widening and Strenthening Work Bas Burja Interchange to Sikri Road	1,500.00	A&F by Dy. Secy. (Roads) vide No. F-7(54)/Sec-II/2023-24/D-4340 dt. 22.03.2023	2023-24	2024-25	20.00	211.52	301.61	..	..	..
112	Widening and Strengthening work (5.50 Mtr to 7.00 Mtr) Dholpur Mahuakhera via Saranikhera Km. 0/00 to 17/400, Baseri to Masalpur Km. 17/00 to 34/00	3,300.00	D-4043 Dated 28-02-2023	2023-24	2024-25	25.00	80.77	161.18	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
113	Construction of Baypass in Basai Nabab District Dholpur	1,510.00	D-4313 dt 21.03.2023	2023-24	2024-25	98.00	227.83	405.55	..	..	..
114	Construction of Bridge Between Village Tontry Near Puramadari at Parwati River.	1,400.00	D-4313 dt 21.03.2023	2023-24	2024-25	60.00	503.63	823.90	52.00	..	..
115	Constuction of Summersible Bridge Maloni Khur at Parvati River (Saipau Dholpur)	1,400.00	D-4227 Dt 14.03.2023	2023-24	2024-25	30.00	..	143.50	..	..	..
116	Strengthening Work of Nadanpur Mod to Sirmathura Road Km 16/00 to 44/00 , Sirmathura to Jhiri Road Km 0/00 to 9/500 and 13/00 to 18/500	3,400.00	D-4043 Dt 28-02-2023	2023-24	2024-25	60.00	1,966.83	1,966.83	..	..	..
117	Widening and Strengthening work (5.50 Mtr to 7.00 Mtr) Dholpur Mahuakhera via Saranikhera Km. 0/00 to 17/400, Baseri to Masalpur Km. 17/00 to 34/00	3,300.00	D-4043 Dt 28-02-2023	2023-24	2024-25	70.00	957.92	957.92	..	..	..
118	Constuction of Summersible Bridge on Andhiyari to Ghari Jafar (FDID 83551)	1,400.00	D-4340 Dt 22-03-2023	2023-24	2024-25	25.00	129.95	263.86	65.50	..	..
119	Construction of Road From Chadiyankapura to Dubati Gher Via Cheelpura-Kathumari-Anandapura-Pahadi-Jagannath ka pura-Marena-Rehnawali Mata-Antapura- Mihilal ka Adda-Gyandas Baba ki Thal- Samor Bag-Dogarpur Jahanpur Road-Basailalu-Ratnakapura-Parsoda-Margati-Mangrol-Nakatpura-Karash Dev Temple- Kotpura-Khandpura - Kailashpura-Birjapuragujar-Inchhapura - Hardayalpur-Piluya II-Piluya-Shyama ka Adda Jatav Basti-Gusai ki Shala-Kuseda Tyagi-Sarsha to Chaicheekapura	2,050.00	D-4043 Dt 28-02-2023	2023-24	2024-25	40.00	262.61	336.27	105.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)								(₹in lakh)	
	Public Works Department (Contd.) ROAD (Contd.)										
120	Construction of Road From Kachiyara Bidar to Basaikare Via Mohar Singh ki Thar-Patiram ki Thar-Ramratan ka Gher-Darupura II-Tomro ki Madiya-Mahipal ki Madiya-Peetam Baghel ka Gher-Neemdada- Devkhera - Chandrabhan ki Thar- Nahila - Basai Gheeyaram Road- Andhiyari-Garhi Jafar-Samona-Khandpura-Somali-Somali ka Gher-Teerajpur-Lakhan Singh ki Madiya-Nagar-Jharpura-Hathwari-Kheriya-Sarkandi-Dhondikapura-Badakhhet-Basaikare-Siholi-Dalepur-Jaitpur-Basaikare-Savita Nagar-Nagar Ghata	2,800.00	D-4043 Dt 28-02-2023	2023-24	2024-25	40.00	137.39	273.66	172.10	..	..
121	Malarana-hadauti-fatehpur-bageeda-dudipura-bookana-khavda-katavi-sapotra-bhagraul-vapauti--turansagpura	3,500.00	CE Letter No D-4043 Dt 28.02.2023	2023-24	..	15.00	202.27	202.27	..	..	..
122	Widening and strengthening of road from taajpur to keladevi via valauti-kachrauda-saimrada-arthal-dhaurera-dhaureri	1,800.00	CE Letter No D-4160 Dt 09.03.2023	2023-24	..	60.00	332.28	332.28	551.23	..	..
123	Langara keladevi road via bhadarpur chaube ki guaadi ateva	2,200.00	CE&AS Letter No. F7(54)Sec.II/2023-24/D-4313 Dt. 21.3.2023	2023-24	..	30.00	121.31	121.31	..	..	18.06.24
124	Strengthening of road in Mandrayal city from SH-22 (0/0 to 1/0, 0/0 to 2/0) to chambal bridge approach road and SH-137 (35/0 to 40/0)	1,400.00	F7(176)A&F/Sec.II/2023-24/D-4043 Dt. 28.2.2023	2023-24	2024-25	42.00	118.32	118.32	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
125	Widening and Strengthening of main service lane, drain and footpath , construction of 6 lane from 4 lane road from museum circle to bichhwal via deendayal upadhyay circle, urmool circle (old NH-15) Km 0/0 to 11/0	3,300.00	D-4043 Dt. 28.2.23	2023-24	2024-25	20.00	174.26	174.26	..	..	..
126	Widening and Strenthng of Sangaria-Abohar Road(Up to Punjab Border) From Km 0/0 to 18/900	1,800.00	F 7 (176)/A&F/ Sec-II/23-24/D-4043 Dt 28.02.2023	2023-24	2024-25	10.00	11.70	11.70	..	..	..
127	Widening and strenthng of Hanumangarh town to Suratgarh via Badopal road km 0/0 to 17/00 and 20/500 to 27/400	2,400.00	F 7 (176)/A&F/ Sec-II/23-24/D-4043 Dt 28.02.2023	2023-24	2024-25	60.00	66.80	66.80	276.70	..	..
128	Construction of Double Box RUB with approaches & Service road in lieu of LC-179 on Hanumangarh-Suratgarh Road(SH-94)	2,000.00	F-7(54)/Sec-II/23-24/D-4314 Dt. 21.03.2023	2023-24	2024-25	65.00	564.87	564.87	108.99	..	..
129	Widening and Strengthening of Suratgarh- Jakhrawali Road 3.75 Mtr. To 7.00 Mtr. Km 10/0 to 40/0	2,800.00	F 7 (176)/A&F/ Sec-II/23-24/D-4043 Dt 28.02.2023	2023-24	2024-25	58.00	897.14	897.14	..	..	..
130	Widening and Strengthening of Gogameri to Nethrana upto Harayana Boarder Road km 0/0 to 15/0	1,200.00	F.7(52)/A&F/Sec.II/2 023-24/D-4160 date 09.03.2023	2023-24	2024-25	50.00	326.87	326.87	75.00	..	..
131	Construction of road from Gogameri to Deeplana Via Ujjalwas	1,200.00	F.7(52)/A&F/Sec.II/2 023-24/D-4160 date 09.03.2023	2023-24	2024-25	50.00	471.72	471.72	75.00	..	..
132	Cosntruction of Nohar Rawatsar By Pass (Nohar Bhadra road to Nohar Rawatsar Road) Km. 0/0 to 6/0	2,000.00	7 (54)/Sec-II/2023-24/D-4314 Dt 21.03.23 and D-4341 Dt 22.03.2023 (Corrigendum)	2023-24	2024-25	15.00	225.06	225.06	20.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
133	Harivasar amarsar nohar road Km 0/0 to 2/0 and 7/0 to 26/0	2,500.00	F.7(176)/A&F/Sec.-II/2023-24/D-4044 Dated 28.02.2023	2023-24	2024-25	65.00	678.46	713.28	..	..	..
134	Strengthening & Widening (3.75m to 7.0m) of road from Loonkaransar (SII-6/A) to Kanula (NII-58) via Sahjrasar, Seruna, NII-11, Soodsar, Sawantsar, Soniyasar, Inyara, Baghsara km 103.900 to 108.900 & 109.200 to 127.400.	2,300.00	F. 7 (176) / A & F/ Sec II/ 2023-24/D-4043 Date 28.02.2023	2023-24	..	42.00	..	332.17	510.48	..	..
135	Widn & Strengthning of Salimpura Sara Road Km 0/0 to 42/500	2,550.00	CE&AS PWD JPR No. F-7(176)/A&F/Sec-II/2023-24/D-4043 dt. 28.02.23	2023-24	2024-25	15.00	214.08	2,335.92	..	..	..
136	Widening & strengthening work of Srivijaynagar Raisinghnagar road km. 18/0 to 35/0	1,715.00	F.7(176)A&F/secII/2023-24 D-4043 dated 28.02.2023.	2023-24	2024-25	40.00	282.18	1,432.82	..	..	..
137	Contruotion of Various Devlopments works at Gurudawara Budha Johar, Distt Sri-Ganaganagar	1,000.00	F.7(176)A&F/secII/2023-24 D-4111 dated 03.03.23	2023-24	2024-25	20.00	64.44	935.56	..	..	..
138	Widening and Strengthning work on Sri Karanpur - Padampur Road Km. 3/100 to 29/0	2,452.00	F7(176)/A&F/SECII/2023-24/D-4043 dt.28.02.2023	2023-24	2024-25	24.00	250.51	250.51	..	..	..
139	Imporvement & Widening work from Ghasoli stand to tijara via moosa khera titarka road in distt alwar	2,200.00	F.7(54)/Sec.II/2023-24/D-4313 Dt. 21.03.2023	2023-24	..	30.00	399.51	1,250.00	150.00	..	..
140	Widening renewal & interlocking tiles with const of Nala work on ahinsa circle on bus stand tiraya tijara road in distt alwar	1,000.00	F.7(54)/Sec.II/2023-24/D-4313 Dt. 21.03.2023	2023-24	..	..	78.47	920.00	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
141	imporvement & Widening work from Tapukara to chaupangi via jhlwana road in distt alwar	1,400.00	F.7(54)/Sec.II/2023-24/D-4313 Dt. 21.03.2023	2023-24	..	60.00	326.12	970.00	100.00	..	..
142	Widening & Strengthening work on MIA Kheri Sayad Nagli Rajawat-Gandrala-Nithari-Chomu -Biladi- Shaymganga-Satana-Bahali-Megha Highway	3,000.00	4043 Dated 28-02-23	2023-24	2024-25	25.00	191.95	191.95	226.00	..	..
143	Upgradation of Pratapgarh Thada Neemuch Road Km. 1/0 to 15/0	1,700.00	F7(176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	70.00	820.98	1,400.00	150.00	..	..
144	Rajgarh-thana-anavara-nayagaon-pratappura-baleta road (13km)	1,040.00	F.7(54)/Sec-II/2023-24/D-4340 Date 22.03.2023	2023-24	2024-25	20.00	94.20	734.48	..	..	..
145	Rehabilitation of Surajgarh Jakhod Mahapalwas Baloda Buhana road (MDR-316) KM. 20/200 to 35/00 in Distt Jhunjhunu	1,250.00	F.50(1)/A&F/An.-2 /2022-23/D-3902 & 15/02/2023	2022-23	2024-25	58.00	544.96	544.96	..	..	..
146	Widening & Strengthening on Surajgarh-Kajara-Dulaniya-Likhwa-Beri Road Km. 0/0 to 26/0	2,500.00	F.50(1)/A&F/An.-2 /2023-24/D-4042 &28/02/2023	2023-24	2024-25	80.00	1,029.52	1,029.52	..	..	..
147	Strengthening and Widening of Rewasa Dham (SH-83) to Kudan (MDR-87) via Bajor (NH-52) Piprali (SH-37B) Katrathal (SH-08) Daulatpura, Gothra Bhukran Road	3,220.00	F.7(176)/A&F/Sec.II/ 2023-24/D-4043 Dt. 28.02.2023	2023-24	2024-25	..	247.55	247.55	..	..	..
148	Danta to Khatushyamji Km. 47/0 to 63/0 (CM Budget Announcement No. 300, Year 2023-24 78 Works)	1,600.00	F.7(54)/Sec.II/2023-24/D-4340 Dt. 22.03.2023	2023-24	2024-25	..	32.22	32.22	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department (Contd.) ROAD (Contd.)										
149	Strengthening and Widening work on Khur to Khatushyamji via Khichdon Ki Dhani, Roopgarh, Theht, Kantiya, Khora, Kailash (71 works)	1,800.00	F-7(52)/A&F/Sec-II/2023-24/D-4160 Dt. 09.03.2023	2023-24	2024-25	..	223.08	223.08	..	..	..
150	Construction of road from Kachhwa to Dholpaliya-Tunwa-Jhajhad-Nangal -Devara -Firwasi - Charan Ka Bas - Pandurai-Purohit Ka Bas - Khinloi Badi - Jaitpura - Dehar Ka Bas - Sewadara - Shahpura road to Bodlasi Tirawa - Dholpaliya to Nechhwa and Kumas Jagir to Nashanwa Khurdi Border	1,400.00	F-7(52)A&F/Sec-II/2023-24/D-4160 dt. 09.03.2023	2023-24	2024-25	..	198.90	198.90	1,201.10	..	..
151	Construction of Road From Jhadewa Bhudha ka Bas to Bagriyon Ka Bas Lalasi Choraha Khedi Radan-Kaswali-Khichdon Ki Dhani Balara Sankhu Dudwa Milon Ki Dhani	1,326.00	F-7(54)A&F/Sec-II/2023-24/D-4340 dt. 22.03.2023	2023-24	2024-25	..	94.34	94.34	1,200.12	..	..
152	Widening and Strengthening of Road from Hetam Khan Ki Dargah to Beswa - Kangansar-Hirana- Athwas- Udansar Fatehpur Bagroda - Balod Bhakara - Balod Chhoti - Balod Badi	1,100.00	F-7 (52)/A&F/Sec.-II/2023-24/D-4160 Dt. 09.03.2023	2023-24	2024-25	20.00	105.86	105.86	..	..	..
153	Widenning & Strengthening Work on Jhunjhunu-Sonasar-Dabri-Mandrella Road Km. 0/0 to 27/0	2,500.00	F.7 (176)/A&F/Sec-II/23-24/D-4043 Dt. 28.02.23	2023-24	2024-25	38.00	154.30	154.30	..	..	..
154	Widenning & Strengthening Work on Narsinghpura-Ajari-Bugala Road Km. 0/0 to 14/0	1,400.00	F.7 (176)/A&F/Sec-II/23-24/D-4043 Dt. 28.02.23	2023-24	2024-25	31.00	83.81	83.81	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)								(₹in lakh)	
	Public Works Department (Contd.)										
	ROAD (Contd.)										
155	Widenning & Strengthening Work on Warishpura to Bibasar Road	1,400.00	F.7 (54)/Sec-II/23-24/D-4340 Dt. 22.03.23	2023-24	2024-25	59.00	58.91	58.91	15.88	..	..
156	Construction of road Dewa ki Dhani-Charan ki Dhani-Mohanbari-Kemari ki Dhani-Beri-Rajesh ki Dhani-Jakhado ki Dhani-Nada-Parasrampura-Todpura-Nangal-Kolsiya-Mandasi-Dundlod road	2,000.00	F.7(54)/Sec.II/2023-24/D-4340 Dt 22-03-2023	2023-24	2024-25	34.00	534.82	534.82	..	..	..
157	Construction of road Krishi Mandi-Mataji ki Dhani-Kerli-Johari-Bugala-Kumawas-Khirod-Chirana-Ranasar-Doomara-Jejusar-Sunari-Johari road	1,600.00	F.7(54)/Sec.II/2023-24/D-4340 Dt 22-03-2023	2023-24	2024-25	66.00	383.28	383.28	..	..	..
158	From Manhgi Border via Lothawas-Sanjyanath to Palsana-Main Dausa Road -Chandpura-Mandyala ki Dhani-Jadupura-Patalia ki Dhani via Haryana Brahmin's Dhani-Gali Ka Guwada via Gujjar ki Dhani-Patrollo ka Bas to Ajabgarh Road.	2,500.00	F.7(54)/A&F/Sec-II/2023-24/D- 4313 On Dated 21.03.2023	2023-24	..	50.00	343.07	717.63	300.00	..	..
159	Widening & Stengthening of Viratnagar NH-248a (Old SH-13) to Haryana Border via Badnagar Paota Dwarikpura Narehda Chimanpura (Viratnagar to Bawadi) (MDR-175)	2,900.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 (28.02.2023)	2023-24	2024-25	16.00	153.27	299.78	..	..	..
160	Gadoj-Behror-Majri-Kathuwas-Ramchandrapura upto Haryana border 12.00 Km	1,200.00	4043 28.02.2023	2023-24	2024-25	90.00	265.41	547.51	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
161	Widening & Strengthening of Pokaran-Jhinjhinyali via Sankra, Bhainsra, Dangari, Fatehgarh road 139/0 to 172/500 (33.50 Km)	3,350.00	Joint Secr. PWD F.7(176)A&F/Sec.II/2 023-24/D-4043 dated 28.2.23	2023-24	2024-25	30.00	516.00	516.00	..	..	..
162	Widening and Strengthening of State Highway-40 from pannasar, nayi rajmathai, rajmathai,baandheva, devpalpura to barmer distt boarder Km 0/0 to 38/0	3,610.00	4043 28.02.2023	2023-24	2024-25	40.00	..	538.00	200.00	..	..
163	Strengthening & Widening of Union Circle to Airport Circle at Jaisalmer	1,645.00	CE & AS Sanction No. 7(54)/ Sec.II/ 2023-24/ D-4314 dt 02-03-2023	2023-24	2024-25	70.00	453.00	453.00	337.00	..	..
164	construction of 4 lane road from Akshardham mandir to cheena ka badiya via panchkooda sadak	1,344.00	31.03.2023	2023-24	2024-25	14.00	185.37	185.37	96.09	..	..
165	Strengthning and widning work of NH 27 Bhujela to Malera (NH27) Via Bhimana Rohida waloriya km 0/00 to 1/00, km 4/00 to 10/00 and 12/00 to 33/00 (total Length 28km)	2,163.00	CE & AS PWD D-4043 28.03.2023	2023-24	2024-25	85.00	563.18	563.18	549.73	..	..
166	Widening and Strengthening of Madhopura-Samuja-Vedia-Aaipura-Bawadi Road Km. 0/0 to 22/300 (16.30 Km.)	1,222.00	4023/28.02.2023	2023-24	2024-25	18.40	441.22	441.22	200.12	..	..
167	Widening and Strengthening work of Road Raniwara-Meda Tavidar-Chatwada km 0/0 to 20/0 in District Jalore	3,000.00	F.7(176)A&F/Se c.II/2023-24/D- 4043 Dt. 28.02.2023	2023-24	2024-25	28.00	181.06	302.94	..	..	..
168	Widening and Strengthening work of Kurla to Nagar via Sarli-Nokhra-Chouttu Road km 0/0 to 31/0	2,790.00	F.7(176)A&F/2023-24/Sec-II/D-4043 dated 28.02.2023	2023-24	..	55.00	556.47	556.47	210.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.) ROAD (Contd.)											
169	Widening & Strengthening work of Malpura Phanta to Khudala via Nokhara road	3,000.00	F.7(176)A&F/2023-24/Sec-II/D-4043 dated 28.02.2023	2023-24	..	50.00	376.39	376.39	193.67	..	..
170	Widening and Strengtheing of road NH-681 Lukhu Sanaron ki Dhani Rohilla Shobhala Jaitmal Mehloo Malpura Nokhera road	2,700.00	F.7(54)A&F/2023-24/Sec-II/D-4313 dated 21.03.2023	2023-24	..	75.00	944.49	944.49	657.72	..	..
171	Strenthning Barloot Varada siyana akoli road Km 0/0 to 9/0 and const of bridge kakindrav illage su centre A/R (BA 5 work Distt)	1,695.00	4043/28.2.23	2023-24	2024-25	90.00	324.27	324.27	150.00	..	..
172	Badora to Katawar via Shergarh with construction of 20 Km new roads in various villages	1,500.00	D-4161 date 09.03.2023	2023-24	2024-25	60.00	218.72	218.72	..	..	..
173	Widening (Single lane to Inter mediate lane), Raising & Strengthening of Anta sangod road to Megha Highway km 11/500 to 27/00	2,325.00	D-4044 date 28.02.2023	2023-24	2024-25	50.00	204.47	204.47	..	..	..
174	Construction Work of KalmodiyaManoharthana via HarnawadaShahji road in District Baran	1,100.00	F-7(52)/A&F/B-94/Sec-II/2023-24/D-4160 Dt. 09.03.2023	2023-24	2024-25	45.00	51.97	51.97	181.27	..	..
175	Dara-Kanwas-Azadpura Road Km 0/0 to 22/0	2,221.00	4043 dt. 28.02.23	2023-24	2024-25	75.00	87.47	87.47	492.53	..	..
176	Windening & Stregthening in District Kota Kota Dhoti Balaji ki thak Bhora Sultanpur, Nimoda Ujar Road km 6/0 to 16/500 (MDR-252)	1,700.00	F-7(176)/ A&F/ Sec-II/2023-24/ D-4043 Dt. 28.02.2023	2023-24	2024-25	49.00	536.90	536.90	..	..	..
177	Widening of road & divider work on Suket Ramganjmandi road Km. 7/0 to 10/200 (SH-9B) (Ramganjmandi to Parsamata Chouraha)	1,407.31	A&F No. CEPWD 0245 Dated 25/01/2023	2023-24	2024-25	87.00	983.92	983.92	184.16	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Works Department (Contd.)										
	ROAD (Contd.)										
178	Widening and Strengthening of road from palayatha to soomar via rajgarh saangod jolapa road 37/500 to 49/0	1,265.00	No. 4043 date 28.02.23	2023-24	2024-25	39.09	494.56	494.56	..	..	..
179	Widening and Strengthening of Kota-kaithoon-saangod-bapavar-chabda-dharnavada road Km 7/800 to 13/700 (SH-51) (2 lane main paved shoulder carriage way breadth-10 m)	1,700.00	F.17(176)A&F/Sec.II/ 2023-24/D-4043 Dt. 28.02.2023	2023-24	2024-25	..	396.31	396.31	706.71	..	..
180	Widening and Strengthening of raval to gogor via charoda kaanseer dubbi khur Km 0/0 to 18/0	1,800.00	28.02.2023	2023-24	..	..	..	57.89	41.45	..	..
181	Construction of vented causeway on Bhadauti makholi road via kundali river padana banas river	3,000.00	22.03.2023	2023-24	..	..	..	58.87	120.89	..	..
182	Widening And Strengthening Of Road From Lalsot To Jaipur District Border Via Nirjharna Shyampura Jhanpda And NH-23 To Sawai Madhopur District Border Via Binori Balaji And Thana Ramgarh Pachwara To Sub Division Office Ramgarh Pachwara.	3,200.00	F7(176)/A&F/A-II/2023-24/D-4043 dt 28.02.2023	2023-24	2024-25	25.00	216.60	216.60	140.00	..	..
183	Construction of Road from Hudla to Samleti via Gopalgarh-Sinduki- Bhopar- Thekra-Pipalkheda (Distt. Dausa)	3,500.00	D-4313/ 21.03.2023	2023-24	2024-25	70.00	1,420.31	1,420.31	..	..	..
184	Strengthning and widening Work Bhim Badnor Road Km 0/0 to 15/0	1,500.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 dt 28.02.23	2023-24	2023-24	85.00	725.91	725.91	490.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)								(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
185	Strengthening and widening Work of Pachmata to Dhaneriya Road Km 0/0 to 24/600	1,700.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 dt 28.02.23	2023-24	2023-24	85.00	123.67	123.67	1,016.73	..	..
186	Widening & Strengthening of Bhinder to Balicha via Surkhand Akola Road KM. 0/0 to 22/0 District Udaipur.	1,980.00	4043/28.02.2023	2023-24	..	80.00	638.10	1,213.96	..	..	..
187	Renovation and strengthening of road from undavela to phalasiya via kandhariya Km 0/0 to 12/400 and 18/500 to 29/0	2,921.00	D-4043/ 28.02.2023	2023-24	2024-25	40.00	622.36	1,796.35	..	..	..
188	Widening and strengthening of road kanbai-baliya-patiya-gudha-demat upto dungerpur boarder	2,880.00	D-4043/ 28.02.2023	2023-24	2024-25	36.00	659.00	659.00	1,162.36	..	..
189	Strengthening of Dabok Mangalwad Barisadri Neemuch Road	3,800.00	4043/ 28.02.2023	2023-24	2024-25	..	449.18	449.18	..	..	..
190	Widening & Strengthing of BT road NH-8 Parali to sarda SH-32A via kharbar nimboda	1,440.00	F-7(176)A&F/Sec-II/ 2023-24/D-4043 dated 28-02-2023	2023-24	2024-25	12.00	247.97	247.97	60.50	..	..
191	Jatana to kundi	1,200.00	F-7(52)A&F/Sec-II/ 2023-24/D-4160 dated 09.03.2023	2023-24	2024-25	10.00	58.30	58.30	77.70	..	..
192	Choru Nada se Nimeda Palri Road via Chapari, Nareda tak sadak	1,700.00	CE vide ltr No. 7 (54)/ Sec-II) 2023-24/ D-4314 dt 21.03.23	2023-24	2024-25	30.00	353.90	1,145.76	100.00	..	..
193	NH-Ajmer Road Akehpura Mod to Mozambad Road (Km. 8/750 to 12/750 in Dn. Phagi)	1,275.00	CE vide ltr No. 7 (54)/ Sec-II) 2023-24/ D-4314 dt 21.03.23	2023-24	2024-25	30.00	171.16	1,224.16	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
194	Widening and Strengthening of Kalyanpur(Udaipur) to Devsornath Dungarpur Bichiwara Road(MDR-350) Km. 39/0 to 61/0	2,200.00	F.7(176)/A&F/Sec-II/2023-24/D-4043 dt 28.02.23	2023-24	2024-25	30.90	122.08	180.01	112.91	..	..
195	Widening and Strengthening of road chaurdi chauraha to monadungar Km 0/0 to 27/0 via jher gangadatlai road Km 0/0 to 9/0 may puliya construction work	3,600.00	D-4043 Dt. 28.02.2023	2023-24	2024-25	35.00	1,034.70	1,034.70	500.00	..	..
196	Widening and Strengthening of MDR 335 Km 42/0 to 60/0 patan to kadwali choti upto MP boarder	3,500.00	D-4043 Dt. 28.02.2023	2023-24	2024-25	50.00	1,004.54	1,004.54	350.00	..	..
197	Construction of bridge at aabapura (gamada) to jharniya boriya palasawani road	1,484.00	D-4227 Dt. 14.03.2023	2023-24	2024-25	55.00	345.84	345.84	250.00	..	..
198	Construction of BT and CC Road Palara to Beer road Km. 0/00 to 9/500 under DMFT	1,445.83	FA/DMFT/A&F/2023 -24/Rajkaj No. 4050365 date 14.06.2023	2023-24	2024-25	48.00	544.23	544.23	125.00	..	..
199	Kotdi-Chakunda-Panchewa-Ninor-Dalot-Lalakhedi-Bhamed-Mothiya-Ambirama-Thikaria-Andhariya Badla-Naya Tapra-Achalpura-Raipur	1,000.00	F.7(57)/Sec-II/2023-24/D-363 dt 03.05.23	2023-24	2024-25	50.00	55.34	113.94	..	..	..
200	Widening and Strenthening work of road karauli Mashalpur road Upto UP Border km 0/0 to 11/0	1,902.00	F7(57)/SEC-II/2023-24/D-363 dt. 03.05.2023	2023-24	2024-25	45.00	669.29	923.34	..	..	..
201	Land Acquisition of Approach Road Nagla Beedhora Bridge and Restoration work of damaged Vented Causeway at Parwati River Between Kachhpura Moodik	1,300.00	D-780 dt 16.06.2023	2023-24	2024-25	25.00	183.53	231.55	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
202	Construction of Nala and two culvert on Sirmathura road bari from maharaj bagh to bamni river and maharaj bag colony to parasuram colony via santnagar road in distt Dholpur	1,400.00	D-782 dt 16.06.2023	2023-24	2024-25	25.00	394.39	592.86	..	..	..
203	Construction of Road Jagdish Chauraha to Bhagirathpura Tiraha NH-123 Dholpur (Saipau)	1,300.00	D-363 Dt 03.05.2023	2023-24	2024-25	70.00	374.57	374.57	173.68	..	..
204	Construction of Road Dholpur to Nagar Via Moroli Sahron (Dholpur)	1,800.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	2024-25	40.00	138.76	237.49	..	..	..
205	Widening & Strengthening work of road from Mehrana Paiou to chattargaeh SH-6A Km 81/0 to 129/0	4,300.00	D-298 19-08-23	2023-24	..	30.00	999.95	999.95	460.00	..	..
206	Widening & Strengthening of Road Rajedu to Soniyasar Shivdansingh (MDR-298) Km 88/0 to 103/0	1,500.00	363 03-05-23	2023-24	..	40.00	639.00	639.00	450.00	..	..
207	Strengthening of Sadulsahar-Sriganganagar-Karanpur road SH-7 Km 33/0 to 57/0	2,760.00	F7(434)SECII/CRIF/2 023-24/D-297 dt.19.08.2023	2023-24	2024-25	12.00	341.44	341.44	..	..	..
208	Stregthening and widening of MDR-297 Nourangdesar-Bambloo-Ranisar-Shereran-Rajera-Kharda-Sahajrasar-Kalu km 0/0 to 63/0	6,760.00	F.7(434)/ Sec.-II/ 2023-24 / D-297 Dt. 19.08.23	2023-24	2024-25	10.00	558.62	558.62	586.98	..	..
209	Widening & Stregthing on Pacheri-Bhaloth to Hariyana Border Road	1,600.00	F-7(57)A&F/Sec-II/2023-24 D-363 Dated 03.05.2023	2023-24	2024-25	35.00	354.18	354.18	..	..	..
210	Widening & Stregthing on Khandwa-Santore-Nihalth upto Hariyana Border Road	1,900.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	2024-25	25.00	154.84	154.84	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
211	Strengthening Kuchaman Chitawa Danta, Khatushyamji, Reengus, Shrimadhopur, Khandela (SH-113) Km. 37/0 to 47/0 (Job No. CRIF/1079/RJ/2023-24)	1,300.00	F.7(434)Sec-II/CRF/2023-24/D-297 Dt. 19.08.2023	2023-24	2024-25	..	335.12	335.12	..	..	..
212	Strengthening of Bissau-Malsisar-Mandrella Road Km. 0/0 to 34/0 (MDR-82)	2,639.00	F.7(434)Sec-II/CRF/2023-24/D-297 Dt. 19.08.23	2023-24	2024-25	10.00	165.01	165.01	166.71	..	..
213	Todpura, Mishrawali Dhani-Balwantpura-Ramrai ki Dhani, Chellasi, Choradi-Gogamedi, Dudiyon ki Dhani-Choradi, Fatehsari road, Mukundgarh, Sotwara, Jatwali, Bugala, Dundlod-Sankhu Border, Bhojnagar-Keero ki Dhani, Jhajhar Khaman ki Dhani, Kari, Pujari ki Dhani (Work ID 120697)	1,000.00	F.1(191)A&F/Sec.-II/2023-24/D-1974 Dt 04-09-2023 Rs. 1000.00 Lacs	2023-24	2024-25	13.45	41.49	41.49	..	..	..
214	Construction of Approach/Main link roads in Panchayat Samitee area Udaipurwati	1,476.65	F.7(57)/Sec.-II/2023-24 D-363-364 Dt. 03-05-2023	2023-24	2024-25	22.00	131.00	131.00	..	..	..
215	Widening and Strengthening work at ramnagar. Loyati, mahanpur, nangalbani, kotputli boarder, morodi, ishra ka bas, babedi, majrathakoda SH-52 (VR)	2,330.68	District 05 Works/ BA -2023-24	2023-24	2024-25	20.00	70.92	2,259.76	..	..	..
216	Construction of road from narayanpur road to bamanvas upto kankar road and for narayanpur's several roads of dhanis (VR)	1,233.52	81 Works/ BA No.93 II	2023-24	2024-25	45.00	308.28	925.24	350.00	..	..
217	Strengthening & Widening of Bhatala Kashloo road	1,400.00	F-7(191)/A&F/sec-II/2023-24/D-4044 dated 04.09.2023	2023-24	2024-25	45.00	399.75	399.75	234.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
218	Widening and Strengthening work of Jasai-Ranigaon-Sanwara road	2,250.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	..	50.00	428.33	428.33	110.00	..	..
219	Widening and Strengthening of road Dhorimana Guda road km 8/0 to Udsar Band budiya nada Andaniyon ki Dhani Arjun ki Dhani Mangle ki Beri Nokhra road	3,350.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	..	50.00	490.17	490.17	661.59	..	..
220	Strengthening and Widening of road from Bachala Gungupura District border Jalore via kot tilan km 0/0 to 19/0	1,330.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	..	25.00	70.94	70.94	45.91	..	..
221	Strengthening and widening of road from Sedwa to kot tilan via kartiya akal somardi km 0/0 to 37/0	2,590.00	F.7(57)A&F/2023-24/Sec-II/D-363 dated 03.05.2023	2023-24	..	50.00	514.25	514.25	590.76	..	..
222	Bhadkha to Giral km 0/0 to 16/0	1,280.00	F.7(175)A&F/2023-24/Sec-II/D-1664 dated 03.08.2023	2023-24	..	90.00	982.66	982.66	255.00	..	..
223	SH 328 Padiv Kalanldir road Widening strenthing and bridge construction 0/0 to 13/0(BA 5 work distt)	3,128.00	455/19.5.23	2023-24	2024-25	25.00	120.36	120.36	59.75	..	..
224	Widening of road 2 lane to 4 lane Barkhera (NH-27) to Anta Sangod road with Bridge	1,500.00	F-7(57)/Sec.-II/2023-24 /D-364 Dt. 03.05.2023	2023-24	2024-25	75.00	573.89	573.89	..	..	..
225	Const. of 2 Lane road Sindhpuri to NH-27 Anta Bypass on Mangrol Siswali Anta Sangod road SH-51A	3,500.00	F-7(57)/Sec.-II/2023-24 /D-364 Dt. 03.05.2023	2023-24	2024-25	40.00	844.53	844.53	447.13	..	..
226	Const. of CC road single lane to Two lane on Ishwarpura to Chowki, Mundla via Bhatwara Ganeshji with CD Work	1,450.00	F-7(57)/Sec.-II/2023-24 /D-364 Dt. 03.05.2023	2023-24	2024-25	50.00	144.63	144.63	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
227	Work of Bye - Pass in Sultanpur Town on Kota Sultanpur Khatauli Sheopur Road in Dist. Kota	2,000.00	F. 178) Sec.- II/2023-24/D-1972 Date 04-09-2023	2023-24	2024-25	..	68.00	68.00	..	..	..
228	Construction of High Level Bridge Lalpura to Bagda across Mangli river (MDR-355)	1,266.00	F.7(434)/Sec.II/CRF/2 023-24/D-297 Dt. 19.08.2023	2023-24	..	10.00	..	1,104.99	..	..	..
229	Construction of Bridge at Bhadoti khirmi road to tejaji mandir via dhola bhata dhani badagaon kahar-jatavada to nindarda-bharja gaddi (balaji) to shesha me pani ki tanki tak-sunari to purani GSS to jola-shyampura gaon to sriphool ki dhani, raitha kalan AND Bridge at MDR-111 jharei nala, Bridge at sherpur and khichlipur nala	1,500.00	03.05.2023	2023-24	..	..	..	15.25	188.98	..	..
230	Wendining and stenthing work SH-78Dausa Kathumber KM7/200 to9/800.10/600 to 11/500 .16/00 to 22/00	1,200.00	F.7(67)/Sec-II/2023-24/D-363 dt 03.05.23	2023-24	2024-25	70.00	875.54	875.54	110.00	..	..
231	Construction work of Parawal to Machind road	1,100.00	F.7(05)/A&F/Sec-II/2023-24/D-114 dt 19.04.23	2023-24	2024-25	20.00	106.38	106.38	..	..	..
232	Widening work of Alookheda Savna Sinhad Kurabad Road District Udaipur	1,800.00	363/03.05.2023	2023-24	..	60.00	659.21	659.21	..	..	..
233	Construction of ROB at LC-136 in Distt. Bundi	4,080.00	F.7(2209) Sec.- II/Part/2015/D-354 Dated 11.12.2015	2020-21	2024-25	54.30	2,215.45	2,215.45	..	..	..
234	Const. of ROB LC No. 156 Dholi Gumti Phatak on Dharuheda (NH-8) to Gangapur road via Tijara-Alwar- Rajgarh-Bandikui-Sikandra-Nadoti- Gangapur (SH-25).	3,452.00	CE (PWD) Raj Jaipur F-7(2209) Sec-II/2015/D-183 Date 10.11.2017	2017-18	..	80.00	2,123.47	2,123.47	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department (Contd.) ROAD (Contd.)										
235	Strength & wideinig of dhariyawad lasadiya road km 0/0 to 30/0	1,840.00	F-7(1)/P/Sec-2/17-18/D-210 dated 19.06.2017	2017-18	2024-25	33.33	..	897.33	..	..	..
236	Strenthening and widening of Dhariyawad Lasadiya Road Km 0/0 to 30/0	1,860.00	F.7(1)P/Sec-II/2017/D-210 dt 19.06.17	2017-18	2019-20	15.00	..	162.19	..	..	..
237	Strengthening of Pratapgarh Arnod Piploda Road (SHW-81B)	9,142.00	F.7(2)/A&F/Sec-II/2017/D-206 dt 20.07.18	2018-19	2020-21	90.00	..	7,309.84	..	..	..
238	Const. of ROB with approach at Nadbai Distt Bharatpur	3,180.33	F.7(19)Sec-2/2017-18/D-334 Date 25.07.18	2018-19	2024-25	52.66	275.40	2,383.44	..	..	..
239	Const. of High Level bridge Patan Gindore Railway Station NH-12 Kishanpuriya Durgpura Gagrion road (MDR-227) on Aahu river	2,200.00	F.7 (11)/ A&F/Sec-II/2018-19/D-178 dt. 16.05.18	2023-24	2024-25	..	..	10.06	..	2,768.00	..
240	Construction of Approach Road on Kharpa ITI Road New Railway Line ROB Km. 75.208 in Distt. Jhalawar	1,538.00	SE (12)/Sec.II/D-976 dated 18.11.19	2023-24	2024-25	55.00	646.48	646.48	146.18	..	..
241	Upgradation, Strengthening Mahuwa-Mandawar-Garhi Sawairam-Laxmangarh-Govindgarh Road SH-35 Km. 29/0 to 47/0 & 50/0 to 60/0 (28.00 Km.) Distt. Border Garhi - Sawairam upto Kaririya Via Laxmangarh	3,500.00	F.7(66)/A&F/Sec-II/2020-21/D-53/ 08.10.2020	2021-22	2024-25	77.85	806.45	1,648.25	396.00	..	..
242	Widening & strengthening of Nimbahera-Keli- Kanera-Bassi Amba Road Km. 65/600 to 74/800 & 76/200 to 102/0	3,744.64	A&F No.- 7(66)/A&F/Sec.02/20 20-21/D-13 (15/09/2020)	2023-24	2024-25	..	913.99	2,279.32	..	..	..
243	Widening and Strengthening work Ajmer Shrinagar Arain Road Km. 6/0 to 44/0 (SH)	3,200.00	F7(100)/A&F/Sec.II/2 022-23/D-739 Dt. 31.03.2022	2022-23	2024-25	90.00	1,790.43	1,791.50	346.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
244	Widening & Strengthening of Pratapgarh-Jhansadi-Akhepur-Kulthana-Bilesari upto MP Border (MDR-261)	2,000.00	F.7(100)/A&F/Sec-II/2022-23/D-739 dt 31.03.22 (99 work, 3133.76 lakhs)	2022-23	2023-24	45.00	129.33	248.34	329.67	..	..
245	Widening & Strengthening of Pratapgarh-Luhariya-Nakor-Barawarda-Dholapani-Dhawta-Chhotisadri (MDR-260) Km. 0/0 to 12/400 & 19/200 to 27/0	1,850.00	F.7(100)/A&F/Sec-II/2022-23/D-739 dt 31.03.22 (99 work, 3133.76 lakhs)	2022-23	2023-24	30.00	276.39	276.39	..	..	..
246	Construction of High Level Bridge (Across Mahi River) on Parpata	1,400.00	F.7(85)/A&F/Sec-II/2021-22/D-106 dt 06.07.21	2022-23	2023-24	..	..	1,053.32	..	..	..
247	Construction of bypass at bhusavar-chhokarwara road at kanchanpura to vair-bhusavar road via itamada, musepur	3,350.00	F.7(101)/A&F/Sec-II/2022-23/D-105 Dt. 30.03.2022	2022-23	2022-23	66.67	1,398.31	1,398.31	..	..	..
248	Widening and strengthening work Jhalatala (NH-21) To Bayana Via Mudiya Sad,Bhusawar, Salempur Kala,Talchidi,Kalsada,Khareri,Et madpur Km 0/0 To 57/200.	7,480.00	F.7(100)/A&F/Sec-II/2022-23/D-739 Dt. 31.03.2022	2022-23	2022-23	99.65	6,642.19	6,642.19	..	..	..
249	Construction of Sapau Bypass from Bari Road to Bharatpur Dholpur Road	4,191.00	D-53 dt 03.05.21	2022-23	2024-25	95.00	3,813.21	3,813.21	..	..	..
250	Strengthening & Widening Work on Suroth to Lalsar via Vijaypura-Berkheda- Bajna Railway Station-Mundia Mode- Penchla- Lapawali - Bhopur- Bahadurpur- Alipura-Jhareda- Hindaun- Bargama- Nagla Meena- Nisoora- Shekhpura - Kirwara- Ranoli- Mahswa Mode- Kunjela- Milak Sarai- Sop- Sahar- Bagor-Garhkheda- Raisana- Gawadi Km. 19/0 to 33/0, 45/500 to 48/0, 54/0 to 55/400, 56/900 to 62/200 & 62/200 to 66/600	2,700.00	F.7(100)A&F/Sec.II/2022-23/D-739 dt. 31.03.2022	2022-23	..	30.00	414.37	780.57	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
	Public Works Department (Contd.) ROAD (Contd.)										
251	Construction of Cement-Concrete Road From Hindaun Over Bridge to Kotwali Police Thana in Hindaun City Distt. Karauli	1,900.00	F.7(101)A&F/Sec.II/2 022-23/D-704 dt. 30.03.2022	2022-23	..	35.00	469.30	592.04	..	..	..
252	Malakhera Haldeena Jatpur naithla Meenapura MIA Road	3,000.00	739 Dated 31-03-22	2022-23	2024-25	85.00	1,274.14	1,880.79	282.50	..	..
253	Deven (Block Border) to Tigariya Niwana (SH-37C) Via Shahpura, Amarsar, Nayan, Dhanota	3,800.00	F.7(100)/A&F/Sec-II/2022-23/D-739 Dt. 31.03.2022	2022-23	2024-25	85.00	1,504.24	2,046.43	..	..	..
254	Construction of Gudha Bye Pass	2,310.00	F.7(00)/A&F/Sec.II/2 021-22/D-100 Dt. 27-9-2021	2023-24	2024-25	15.95	27.06	27.06	..	..	..
255	Construction of Narheda and Kotputli Bye Pass on SH-37B	13,591.00	F-7(67)/A&F/Sec-II/2021-22/D-240 (08/09/2021)	2023-24	2024-25	10.00	6,489.65	6,489.65	..	..	..
256	Construction of High level Bridge on Jhabua river Km 113/0 and Gomati river 114/400 on SH-11 (Sanchoe Raniwara Mandar Reodar Aburoad Road)	2,200.00	CE & AS PWD Rajasthan Jaipur No. D-739 (31/03/2022)	2022-23	2024-25	85.00	1,259.17	1,259.17	182.46	..	..
257	Strengthening and Widening Work of Osian to Tinwari Road Km. 0/0 to 20/0	2,000.00	F.7(100)/A&F/Sec.-II/2022-23/D-739 Dated 31.03.22	2023-24	2024-25	75.00	1,340.00	1,340.00	..	..	..
258	Construction work of high level bridge on Siswali creek (river) on Anta to Siswali road (SH-51A).	2,400.00	F-7(83)/A&F/Sec.-II /2020-21/D-53 Dt. 03.05.2021	2022-23	2024-25	60.00	1,192.13	1,196.18	..	2,869.13	12.04.24
259	Widening and Strengthening work in Distt. Baran Siswali Baran road (SH-37A) Km. 0/0 to 35/0	7,200.00	F-7(100)/A&F/Sec.-II /2022-23/D-739 Dt. 31.03.2022	2022-23	2024-25	62.00	2,039.34	3,627.66	..	..	..
260	Widening & Strengthening of Mangrol to Anta Via Pachel Kalan Road Km. 2/0 to 31/0	4,994.00	DMFT/SMFT/BARA N/FS/PWD/2021-22/ 266 Dt. 18.06.2021	2021-22	2024-25	93.00	810.36	3,866.33	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
261	Construction of High Level Bridge of Kishanganj to Mangrol via Ramgarh Road Km. 33/00 Across Parvati River	5,000.00	D-56 03.05.2021	2022-23	2024-25	80.00	4,666.08	4,666.08	..	..	..
262	Widening and Strenthning of Kishanganj to Ramgarh via Ramgarh Road	6,800.00	D-47 03.05.2021	2021-22	2024-25	70.00	2,920.13	2,920.13	..	..	..
263	Widening of Mermachah to Chowki borda road with Big CD work Kalighat MDR-129 Km 0/0 to 21/00	4,000.00	D-53 date 03.05.2021	2021-22	2024-25	90.00	1,623.76	3,232.59	..	..	..
264	Construction of high level bridge on kalisindh river at kaithoon rajpura balaji ki thaak adusa sangod road MDR-185 Km 23/00	4,500.00	53 dt. 03.05.21	2022-23	2024-25	90.00	3,900.21	3,900.21	..	..	..
265	Construction of Road from Moonapura District Border to Hudla Border NH-21 via Garh Himmatsingh in District Dausa.	2,000.00	D-705 Dated 30.03.2022	2022-23	2024-25	60.00	374.69	576.00	148.40	..	..
266	Construction of High-Level Bridge (Across Mahi River) at Beneshwar Dham on Dungarpur-Banswara Road	13,235.00	F.7(83)/A&F/Sec-II/2020-21/D-55 Date 03-05-2021	2022-23	2024-25	55.00	3,644.84	5,788.75	..	..	..
267	Strengthening & Widening of Rawatbhata Gandhisagar road (MDR-285) Km 9/200 to 41/00	6,000.00	F-7(100)/A&F/2022-23/Sec.02/D-739 (31/03/2022)	2022-23	2024-25	..	75.67	850.25	..	..	..
268	Widening & Strengthing from jhallara dhariyawad pratapgarh Road km 0/0 to 20/0 (SH-81-A)	1,800.00	F-7(100)A&F/Sec-II/2022-23/D-739 dated 31-03-2022	2022-23	2024-25	60.00	272.12	838.08	64.02	..	..
269	Strengthing & Renewal from rishabdeo - sharda-baluwa-jagat-jameshwar-udaipur km 9/0 to 22/0 & 52/0 to 67/0 (SH-32-A)	5,400.00	F-7(100)A&F/Sec-II/2022-23/D-739 dated 31-03-2022	2022-23	2024-25	46.67	1,272.24	2,114.20	125.80	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
270	Widening and Strengthening of road from phagi to mohanpura-rajavatan via kishorpura-sameliya Km 0/0 to 21/0	2,100.00	F.7(174)A&F/21-22/Sec.-02/D-53 dt 03.05.21	2021-22	2023-24	33.29	300.25	601.74	50.00	..	..
271	Khinwsar (NH-65 Km215) to Roon (SH-39 Km 290/0) Via Bhawanda Bhadora Senani road Km 0/0 t 54/0 (SH 87-C)(Km 38/0 to 54/0)	1,600.00	SE(R)/ GGP-II/ F7 (105)/ D-1206 DT 14.06.2022	2022-23	2024-25	89.00	522.33	640.53	..	..	..
272	Osian to Losal via Panchala Sidda, Khinwsar, Khodwa, Lalap, Gowan Kalan, Sankhwas, Kucheera, Sanjhu, Khatu Kalan, Khatu Khurd, Tosina, Molasar, Dhankoli Km 85/0 to 99/0	1,400.00	SE(R)/GGP-II/ F7 (105)/ D-1206 DT 14.06.2022	2022-23	2024-25	11.00	..	115.22	..	..	..
273	Widening & Strengthning Work on Ajmer-Badighati-Thanwala-Bherunda-Degana-Tarnau-Jayal-Ganeri Km 26/600 to 43/0 & 49/0 to 70/0 (SH-60) (Thanwala-Bherunda-Degana Section) in Distt. Nagaur Under SRF	2,992.00	SELR/GGP-II/F7(105)/D-1206 Date : 14.06.2022	2022-23	2023-24	88.00	1,773.37	2,192.39	..	..	..
274	Strengthening of Kulthana to Jajli-Bhawgarh-Chupna-Kotri-Mobakheri-Jeerawata-Bhachundla-Sewna upto Salamgarh	5,000.00	F.7(103)/A&F/Sec-II/2022-23/D-817 dt 13.04.22 (91 works, 1260 crore)	2022-23	2023-24	40.00	1.70	504.38	..	..	..
275	Strengthening & Widening of MP border to Bordiya Uthel Raipur Sevna Udiyakheri Khediya Mataji Dudhiya Moheda Nogawa Banediya Veerawali Gandher upto Rokadiya Hanuman ji	5,051.00	F.7(140)/A&F/Sec-II/2022-23/2811 dt 28.11.22	2023-24	2024-25	20.00	61.03	61.03	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
276	Strengthening & Widening from Bhaogarh MP border to Nogawa Gotmeshwar Bagdawad Ratanpuriya Pandawa Boriya Road	4,890.00	F.7(140)/A&F/Sec-II/2022-23/2811 dt 28.11.22	2023-24	2024-25	20.00	34.45	34.45	..	..	..
277	Construction of 4 Lane of Dehra to Nadbai Road	2,000.00	F.7(103)/A&F/Sec-II/2022-23/D-817 Date 13.04.2022	2022-23	2024-25	70.00	1,015.39	1,015.39	..	..	..
278	Widening & Strenghtenging work on Goapalgarh to Katighati Hariyana Boarder Via Papda Chinwara Road	1,500.00	F.7(103)/A&F/Sec.-II/2022-23/D-817 dated 13.04.2022	2022-23	2024-25	..	266.65	548.68	..	..	..
279	Construction of Submersible Bridge Between Nagla Beedhora (Bari) to Baseri at Parvati River	1,200.00	D-817 dt 13.04.2022	2022-23	2024-25	82.00	981.27	981.27	59.59	..	..
280	Construction of Bypass Road of sub Tehsil HQ Basai Nawab	1,000.00	D-3182 dt 15.12.2022	2022-23	2024-25	75.00	96.44	747.46	..	..	..
281	Construction of Submersible Bridge Between Sirmathura to Nadanpur at Khurdiya	1,000.00	D-817 Dt 13.04.2022	2022-23	2024-25	90.00	550.28	550.28	..	..	..
282	Widening and strengthening work of bahraunda khandar baler to karanpur Km 42/0 to 65/0	2,300.00	F7(103)/A&F/Sec-II/2022-23/D 817 Dated 13-04-2022	2022-23	2024-25	40.00	182.61	182.61	..	..	..
283	Construction of road from nayla to rahori-papad-jamwaramgarh-narpatiyavas-nangal up to tulsidas-basana	2,500.00	F7(103)/A&F/Sec-II/2022-23/D 817 Dated 13.04.2022	2022-23	2024-25	24.00	362.59	890.57	1,181.09	..	..
284	Construction of 4 lane from 2 lane of ROB (nawalgarh puliya) at sikar city	8,300.01	F.7(101)/A&F/Sec-II/2022-23/D-704 Dt. 03.05.2022	2022-23	..	..	19.67	19.67	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
285	Widening and Strengthening on Nimbi Jodha Laxmangarh road MDR-180 (3.75 to 7.00M) Km. 72/0 to 92/0 Jajod to Bagri Laxmangarh Section	1,793.10	F-172201288 dt. 27.10.2022 SF (R)/D-2651 dt. 28.10.2022	2023-24	2024-25	..	222.30	222.30	1,570.80	..	..
286	NH-8 KM 181 (Antela) to SH-8A (Khachariyawas-Kalyanpura Renwal) KM 0/00 to 13/00	1,625.00	F7/276/SEC-II/2022-23/D-1495 (01/07/2022)	2022-23	2024-25	55.00	822.39	822.39	..	..	..
287	Widening work in 2 lane on pali (Nh-14) to Mokalsar Roopwas Bhawanri Kulthara Bhadrarjun Kandap km 75/0 to 98/0	3,449.86	SFLR/GGP/F7(105)/D-1206 dated 14.06.2022	2022-23	2023-24	40.00	1,417.66	1,417.66	75.00	..	..
288	Widening and Strengthening work of Barmer Bishala road	1,380.00	SE (R) D-2651 dated 28.10.2022	2023-24	..	90.00	789.80	789.80	..	..	..
289	Renewal of Anta to Sangod road (SH-51A) Km. 38/0 to 60/0	3,000.00	F-7(101)/A&F/Sec.-II /2022-23/D-534 Dt. 12.05.2022	2022-23	2024-25	90.00	2,076.24	2,077.18	..	..	..
290	Widening and Strenthning of Jetpura to Sirsod Khurd upto MP Border voa Khandela-Kelwara-Pipalkheri Road	6,000.00	D-818 13.04.2022	2022-23	2024-25	65.00	2,906.06	2,906.06	281.53	..	..
291	Widening & Strengthening of Barana-Jalwara-Nahargarh-Padon Road SH-72 KM. 10/00 to 24/00 & 27/00 to 34/500	4,400.00	D-1206 14.06.2022	2022-23	2024-25	65.00	1,698.05	1,714.03	..	..	..
292	Strengthening of Ramgarh to Kalapatta Village Road with Puliya	1,560.00	D-1533 12.05.2022	2022-23	2024-25	40.00	354.40	376.38	..	..	..
293	Strengthening and widening Balukhal to Amlawada Ali road Km 0/0 to 12/600	2,400.00	D-817/13.04.2022	2022-23	2024-25	95.00	1,280.77	1,883.54	..	..	..
294	Strengthening and Widening Barana jalwara road in Km 0/0 to 10/0	2,000.00	D-1206 date 14.06.2022	2023-24	2024-25	95.00	1,248.03	1,525.86	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Contd.)											
295	Widening 5-50 Mtr to 7-00 Mtr and Strengthening work of Palayatha to Soomar via Sangod Jolpa Road Km 6/0 Rajgarh to 37/500 Hingi	4,000.00	39 dt. 31.03.22	2022-23	2024-25	65.00	973.15	1,976.59	171.25	..	..
296	Construction of High Level Bridge Across River Kalisindh at Dheepari Barod at Km 58 on SH-70 in Dist. Kota	9,191.45	F.7 A (naurera barrage)/muazarra/AF A/budget/2021-22 jaipur 08.02.22	2023-24	2024-25	58.00	4,181.00	4,181.00	534.00	..	..
297	Widening & Strengthening Work in Distt. Kota Dhabadeh Kudayala Kumbhkot upto Julmi road to Lakhariya to Hanotiya upto distt. Border to Bhilwari Kanwara Chachlao Morram Kheri Dubliya Azampur Raipur Km 0/0 to 22/400 (SH-129)	4,200.00	A&F No. F7/276/SEC-II/2022-23/D-1533 Date 06/07/2022	2022-23	2024-25	95.00	2,061.74	3,028.06	565.57	..	..
298	Construction of road from negarh to basoli	1,500.00	F-7(124)/ A&F/ Sec-II/2022-23/ D-2304 Dt. 28.09.2022	2022-23	..	70.00	662.39	1,190.63	124.00	..	..
299	Two Lanning of Road from Khinwsar (NH-65 Km 215) to Roon (SH-39 Km 290/0) via Bhawanda Bhadora Senani Km 0/0 to 22/0 (SH-87C) Distt. Nagaur	1,760.00	SE(R)/GGP-II/F7(105)/D-1206 Dated 14.06.2022	2022-23	2024-25	..	553.83	1,528.83	..	..	..
300	Osian to Losal via Panchla Sidda, Khinwsar, Khodwa, Lalap, Gowan Kalan, Sankhwas, Kuchera, Sanjhu, Khatu Kalan, Khatu Khurd, Tosina, Molasar, Dhankoli Km. 35/0 to 70/0 (SH-87).	4,000.00	SE(R)/GGP-II/F7(105)/D-1206 Dated 14.06.2022	2023-24	2024-25	..	322.57	1,787.57	..	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.)											
ROAD (Concl'd.)											
301	Strengthening & Widening of Madri Amet Deogarh Tal Lasani Road Km 58/0 to 83/0 (Deogarh to 40 meel Chouraha NH-8)	2,300.00	F(100)/A&F/Sec-II/2022-23/D-739 dt 31.03.22	2022-23	2023-24	95.00	654.03	1,259.16	520.00	..	..
302	Widening & Strengthening of State Highway (2 lanning) Sadri to Banswara via Luharia Aspur, Salumber, Udaipur, Gogunda upto District Border (SH-32) Km. 42/0 to 76/0 = 34 km.	2,310.00	FD ID F102202746/ 1.6.2022 ADID 606/ 10.5.2022 CE&AS no. 1206 dt. 14.6.2022	2022-23	2024-25	20.00	541.21	541.21	..	..	..
303	Strengthening and widening of work of Rashmi Rood Chanderiya Road 0/0 to 37/800 in Distt Chittorgarh.	4,500.00	No. 739/ 31.03.2022	2022-23	2024-25	60.00	..	2,490.75	..	..	..
304	Construction of two laning work of Dhariyawad Peeth Road (SH-91) form 30/0 to 49/0 in Distt Dungarpur.	1,800.00	SELR/GGP-II/F-7(105)D-1206 Date 14-06-2022	2022-23	2024-25	60.00	416.64	596.36	..	..	..
305	Construction of Bridge from sampark sadak sangdungari to borakhadi (VR-142) at anas river	4,200.00	D-739 Dt. 31.3.2021	2022-23	2023-24	95.00	1,306.07	4,183.21	250.00	..	..
306	Widening of bhoyan kushalgarh road Km 0/0 to 27/0 (MDR-355) (5.50 m to 7.00m) and strengthening of may bridge construction work	4,500.00	D-739 Dt. 31.3.2022	2022-23	2023-24	70.00	1,534.86	2,235.33	400.00	..	..
307	Widening & Strengthening of Bikaner - Jhajjhu - Aao - Dasudi (SHW-136) on Km. 98/0 to 142/0 & 172/0 to 191/0	4,410.00	F7(100)/A&F/ Sec-II/22-23/D-739 Dt. 31.03.2022	2022-23	2024-25	98.00	1,775.78	3,511.65	372.15	..	..
NH											
308	Strengthening work for Bijainagar to Kekri Road (MDR 09) in Km. 38/500 to 41/00 and 43/00 to 54/00 Jalia to Sarsardi Portion.	1,687.00	07.07.2023	2023-24	2024-25	..	438.00	438.00	1,249.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.) NH (Contd.)											
309	Strengthening & Widening work for Pushkar to Parbatsar Road Km. 36/00 to 48/00 (MDR-191).	2,200.00	07.07.2023	2023-24	2024-25	..	816.00	816.00	1,384.00	..	..
310	Strengthening & Widening work for Sawarda (NH-08) to Ajmer via Narena-Marwah-Roopangarh-Salemabad 0/0 at Ajmer) Km 8/500 to 57/00 (SH 100)	6,500.00	07.07.2023	2023-24	2024-25	..	799.00	799.00	5,701.00	..	..
311	Strengthening & Widening work for Bandanwara-Bhinai-Nagola Road Km 16/00 to 28/00 (MDR 74) under CRIF Scheme	1,362.00	07.07.2023	2023-24	2024-25	..	593.00	593.00	769.00	..	..
312	Strengthening & Widening work for Kekri-Bogla-Dhundhari-Tanakwas-Bajta- Peeplaj-Kajodiya upto Dist. Border Bhilwara Km 11/00 to 17/500 & 47/500 to 65/500	2,598.00	07.07.2023	2023-24	2024-25	..	668.00	668.00	1,930.00	..	..
313	Strengthening of Mokhampura-Phulera-Sambhar Road Km. 4/0 to 16/0.	2,110.00	07.07.2023	2023-24	2024-25	..	690.00	690.00	1,420.00	..	..
314	Widening and Strengthening Hurda (SH-39A) to Bigod via Agucha Banera-Kotri (71/0 to 110/0)	4,680.00	07.07.2023	2023-24	2024-25	..	787.00	787.00	3,893.00	..	..
315	Widening and Strengthning work of Road from Mehrana Piyau to Chhatargarh SH-6A in between Km 81/0 to 129/0 (Total length 43.00 Km) under CRIF 2023-24	4,300.00	07.07.2023	2023-24	2024-25	10.00	1,000.00	1,000.00	3,300.00	..	..
316	Strengthning work on road Ranjeetpura to Osian (SH- 87A) in Km. 35/0 to 38/0, 60/0 to 65/0 and 205/0 to 214/0.	1,814.00	07.07.2023	2023-24	2024-25	..	410.00	410.00	1,404.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.) NH (Contd.)											
317	Strengthening and widening of MDR-297 Norangdesar-Bambloo-Ranisar-Shereran-Rajeran-Kharda-Sahajrasar-Kalu km 0/0 to 63/0	6,760.00	07.07.2023	2023-24	2024-25	..	500.00	500.00	6,201.00	..	..
318	Strengthening work on Road Ranjeetpura to Osian via Godu-Bajju-Kolayat-Jhanjhu-Jangloo-Panchoo-Kakku-Hansasar-Pachodi (SH-87A) in Km 173/0 to 191/0	1,106.00	07.07.2023	2023-24	2024-25	..	705.00	705.00	401.00	..	..
319	Widening & Strengthening of road Arnetha-Jaisthal-Karwal ki jhopariya-Jhaliji Ka Barana-Gendoli road km 0/0 to 22/900 (MDR-212) Singal lane to Two lane	4,287.00	07.07.2023	2023-24	2024-25	..	270.00	270.00	4,017.00	..	..
320	Widening & Strengthening of road Banssi-Dei-Khajoori-Peeparwala-karwar-Indergarh road km 13/0 to 39/150 (MDR-340) Singal lane to Two lane	6,376.00	07.07.2023	2023-24	2024-25	..	423.00	423.00	5,953.00	..	..
321	Widening & Strengthening of Suket Ramganjmandi Road Km. 0/400 to 7/00	2,398.00	07.07.2023	2023-24	2024-25	..	587.00	587.00	1,811.00	..	..
322	Strengthening work of Dausa to Kuchaman via Lavan Tunga Phagi Dudu Sambhar Km 54/0 to 67/0 & 71/0 to 90/0	4,200.00	07.07.2023	2023-24	2024-25	..	199.00	199.00	4,001.00	..	..
323	Widening & Strengthening of jhotwara –tonk dist.boundary to Luniyawas Km 42/00 to 52/00	1,034.00	07.07.2023	2023-24	2024-25	..	57.00	57.00	977.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Works Department (Contd.) NH (Contd.)											
324	Strengthening and Widening of Jodhpur-Jhalamand-Gada vishnoiyan-Kharabera-Purohitan Distt. Boundary road km 0/0 to 1/500 and 15/500 to 24/0	1,429.00	07.07.2023	2023-24	2024-25	..	213.00	213.00	1,216.00	..	..
325	Strengthening and Widening of Boranada to Chicharli km 0/0 to 27/500	3,097.00	07.07.2023	2023-24	2024-25	..	140.00	140.00	2,957.00	..	..
326	Widening & Strengthening of Revder Jaswantpura Bhinmal Bagoda Rangala Chounchwa Phanta Road 65/0 to 115/0 (SH-16A)	5,535.00	07.07.2023	2023-24	2024-25	..	286.00	286.00	5,249.00	..	..
327	Strengthening, Widening & Construction of CC pavement on Sanderao Mokalsar road Km 37/0 to 47/0, 58/00 to 65/00 and 75/00 to 77/00 (MDR -203) in District	2,200.00	07.07.2023	2023-24	2024-25	..	133.00	133.00	2,067.00	..	..
328	Widening and Strengthening of Single lane to Double lane of Bakani-Bhumada-Raipur Diwalkheda-Mathniya-Osav-Pirawa-Rampuriya-Patpara Road from Km. 15/0 to 32/800 Distt. Jhalawar (MDR-177)	4,490.00	07.07.2023	2023-24	2024-25	..	621.00	621.00	3,869.00	..	..
329	Widening & Strengthening from Single lane to double lane of Sunel Samariya Sirpoi Sanoriya Boliyabujurg Sangariya Gelani Gelana Rajgarh dam from Km 29/200 to 52/800 MDR 179.	5,727.00	07.07.2023	2023-24	2024-25	..	715.00	715.00	5,012.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Works Department (Contd.) NH (Contd.)										
330	Widening & Strengthening from Single lane to double lane of PirawaDhaturiya via Harnawadagaja Km 27/00 to 48/500 MDR-226 (Total length 21.500 km).	7,681.00	07.07.2023	2023-24	2024-25	..	249.00	249.00	7,432.00	..	..
331	Widening & Strengthening from Single lane to double lane of Jhalarapatan-gindorRailway station-Jhikariya-Kishanpura-Durgpura-Gagron Km 12/00 to 28/600 (Total length 16.600 km) MDR 227.	6,923.00	07.07.2023	2023-24	2024-25	..	245.00	245.00	6,678.00	..	..
332	Strengthening & Widening of Bilara-Jeti-Sojat-Naga ki Beri-Marwar Junction (MDR-91) km. 12/0 to 32/0	1,961.00	07.07.2023	2023-24	2024-25	..	281.00	281.00	1,680.00	..	..
333	Strengthening of Merta City Gotan Asop Road Km 0/0 to 34/0(0 at Merta)	4,250.00	07.07.2023	2023-24	2024-25	..	911.00	911.00	3,339.00	..	..
334	Widening and Strengthning work on Dangawas to Kukri Distt Border(MDR-243) in Km 26/500 to 36/300	1,008.00	07.07.2023	2023-24	2024-25	..	25.00	25.00	983.00	..	..
335	Strengthening & Widening work on Ren to Pipara upto Distt. Border (MDR-244) Km 0/0 to 57/900.	5,738.00	07.07.2023	2023-24	2024-25	..	139.00	139.00	5,599.00	..	..
336	Widening and strengthening work on Mertacity to champapur up to distt. Border in km. 0/0 to 8/0 & 21/150 to 34/800	2,165.00	07.07.2023	2023-24	2024-25	..	37.00	37.00	2,128.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Contd.) NH (Contd.)											
337	Osian to Losal via Panchala Sidda, Khinwsar, Khodwa,Lalap,Gowan Kalan, Sankhwas,Kuchera, Sanjhu, Khatu Kalan, Khatu Khurd, Tosina, Molasar, Dhankoli km 120/0 to 138/0	1,779.00	07.07.2023	2023-24	2024-25	..	78.00	78.00	1,701.00	..	..
338	Widening & Strengthening of Kuchaman Joosri Makrana bypass Kalwa Gerha Kallan Bhainya Kallan Mithariya Degana road Km 26/0 to 58/0 (Kalwa Fata to Mithariya Portion) (MDR-288) (0/0 at Kuchaman)	3,634.00	07.07.2023	2023-24	2024-25	..	301.00	301.00	3,333.00	..	..
339	Construction of BT Road from Phalodi (NH-15) to Nidar Via Aau-Panchodi-Nagaur-Tarnau-Khatu-Tosina-KuchamanRenwal-Kaladera Km 73/0 (District Border) to Km 139/0 (NH-62)	5,337.00	07.07.2023	2023-24	2024-25	..	201.00	201.00	5,136.00	..	..
340	Nawa Bhooni Kankariya Indali Chitawa Lalas km 41/0 to 58/0 (Chitawa to Lalas Portion)	2,015.00	07.07.2023	2023-24	2024-25	..	388.00	388.00	1,627.00	..	..
341	Strengthening & Renewal work of SH-90 to Kasari Jayal Manglod Deh Jalniyasar Lalgarrh road km 0/0 to 11/0 & 44/0 to 68/500	3,500.00	07.07.2023	2023-24	2024-25	..	751.00	751.00	2,749.00	..	..
342	Ranjeetpura to Osiyan via Nokha Panchori Punasar km 217/0 to 246/0	2,854.00	07.07.2023	2023-24	2024-25	..	55.00	55.00	2,799.00	..	..
343	Widening & Strengthening of Uniyara Palai Dooni Anwa Road Km 64/0 to 72/500 (Anwa-Khawaspura upto Dist. Border SH-34A)	1,131.00	07.07.2023	2023-24	2024-25	..	434.00	434.00	697.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Works Department (Concl.)											
NH (Concl.)											
344	Strengthening Kuchaman Chitawa, Danta, Khatushyamji Reengus Sri madhopur Khandela (SH-113) Km. 37/0 to 47/0	1,300.00	07.07.2023	2023-24	2024-25	..	335.00	335.00	965.00	..	..
345	Widening & Strengthening of mandava ramgarh dhandhan bathot fagalawa road	3,875.00	07.07.2023	2023-24	2024-25	..	661.00	661.00	3,214.00	..	..
346	Strengthening & Widening Ghadoli mode to Bhandaraj mode up to NH-21	3,515.00	07.07.2023	2023-24	2024-25	..	359.00	359.00	3,156.00	..	..
347	Widening & Strengthening work of Sidhmukh-Siwani road up to Distt. Border km 0/0 to 21/100	2,743.00	07.07.2023	2023-24	2024-25	..	284.00	284.00	2,459.00	..	..
348	Strengthening of Bissau Malsisar Mandrella Road Km 0/0 to Km 34/0	2,639.00	07.07.2023	2023-24	2024-25	..	165.00	165.00	2,474.00	..	..
349	Strengthening of Sadulshahar-Sriganganar –Karanpur road SH-7 Km 33/0 to 57/0	2,760.00	07.07.2023	2023-24	2024-25	..	341.00	341.00	2,419.00	..	..
350	Widening & Strengthening of BHopalgarh to Bucheti Via Sopara-Tambariya-Bandra-Kalawas-Ramchowki Km 0/0 to 5/400, 6/0 to 18/0, 20/0 to 25/0 & 23/300 to 32/0	3,374.00	07.07.2023	2023-24	2024-25	14.69	1,469.00	1,469.00	1,905.00	..	..
				Total- B			2,25,689.31	3,93,073.61			

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹ in lakh)						(₹ in lakh)		(₹ in lakh)	
Public Health and Engineering Department											
1	Chambal-Dholpur-Bharatpur Project, Phase-I, Part-I	16,650.00	PPC 130 DT. 06.07.99	2001-02	2023-24	98.70	167.68	40,595.18	..	54,869.00	28.01.13
2	Chambal Sawai Madhopur Nadauti Project Package I	47,891.00	PPC 157 DT. 22.09.04	2004-05	2022-23	77.00	410.40	48,898.25	..	56,700.00	19.09.13
3	Pokaran Falsund Balotra Siwana Water Supply Project	96,677.00	PPC 162 DT. 29.03.05	2008-09	2024-25	92.00	2,296.00	1,75,888.00	665.87	2,03,462.00	05.12.17
4	BLWSP Phase II Part A	20,236.00	PPC 187 DT. 27.09.11	2012-13	2024-25	79.00	1,518.00	14,971.00	382.00	..	..
5	Chambal Bhilwara Cluster Project Phase II	1,49,568.00	PPC 190 DT. 30.05.13	2013-14	2024-25	94.00	3,763.72	2,01,249.40	..	2,44,373.00	31.12.23
6	RWSS 256 villages of Bhinmal Teh. & Bhinmal Town, Trunk Main for Narmada ER Project	45,516.00	PPC191 DT. 19.09.13	2013-14	2022-23	93.00	2,206.61	31,746.80	107.20	..	..
7	Jawal Cluster Project Phase II Part-II	36,696.00	PPC 190 DT. 30.05.13	2013-14	2024-25	94.00	249.00	36,108.28	..	..	..
8	Chambal-Bharatpur-Dholpur Project, Ph-I, Part-II	72,031.00	PPC 190 DT. 30.05.13	2013-14	2023-24	75.00	2,829.10	57,653.86	..	..	..
9	FCP Jawaja Beawar	23,146.00	PPC 190 DT. 30.05.13	2013-14	2024-25	99.00	236.00	29,814.90	..	33,277.00	26.12.19
10	BLWSP Phase II Part B	12,500.00	PPC 188 DT. 24.08.12	2013-14	2024-25	86.00	461.65	10,045.65	261.00	..	..
11	Barmer Lift Project Part-D	45,127.00	PPC 191 DT.19.09.16	2016-17	2023-24	90.00	882.00	39,340.51	..	..	..
12	RWSS of 151 Villages of Aspur, Dovra & Dungarpur Package-I	36,500.00	FC 745 DT.18.06.18	2018-19	2024-25	97.00	3,078.20	23,948.02	..	..	..
13	Parallel Carrier System to RGLC (RGLC Phase-III) from 1121 RD of IGMCI including 10 years	1,45,400.00	PPC 200 DT.04.10.17	2022-23	2025-26	50.00	43,329.29	65,645.29	..	1,79,900.00	20.02.22
14	Retrofitting of Cluster Water Supply Project Package-VIII of Chambal-Bhilwara Water Supply Project Phase-II of Mandalgarh-Bijoliya Tehsil of District Bhilwara Under JJM	18,057.01	25th SLSSC DT. 02.07.21	2021-22	2023-24	92.00	2,847.61	8,960.00	160.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Health and Engineering Department (Contd.)										
15	Work of Retrofitting of Cluster Water Supply Project Package-VII of Chambal-Bhilwara Water Supply Project Phase-II of Jahajpur-Kotri Tehsil of District Bhilwara Under JJM With Operation andMaintenance for Ten (10) Years After Defect Liability Period of One Year	16,057.00	TS No. 714 DT.07.01.22	2022-23	2023-24	68.00	2,022.40	4,410.00	148.00	..	..
16	Work of retrofitting of CBWSP Ph-II Package V under JJM block Shahpura	13,190.00	25th DT.02.07.21	2022-23	2023-24	92.00	1,543.00	9,412.00	..	..	..
17	Work of retrofitting of CBWSP Ph-II Package VI under JJM block Kotri	11,247.00	25th DT.02.07.21	2021-22	2023-24	68.00	2,054.00	5,071.00	..	..	..
18	Jayal Matasukh Project	15,947.00	20th DT.11.02.21	2021-22	2023-24	75.00	1,340.07	11,246.99	275.00	..	..
19	Phase-I, Package-III	18,374.00	25th DT.02.07.21	2021-22	2023-24	44.00	1,518.89	5,305.98	227.00	..	..
20	Sonwa WSP, Baran (JJM)	5,241.00	19 SLSSC DT.26.12.19	2021-22	2024-25	83.00	1,746.00	3,451.28	309.00	..	..
21	Shaygarh WSP, Baran (JJM)	5,842.00	20 SLSSC DT.11.02.21	2021-22	2024-25	80.00	405.00	3,067.36	66.00	..	..
22	Atru- Shergarh WSP Distt-Baran (JJM)	1,992.00	23 SLSSC DT.25.03.21	2021-22	2024-25	90.00	204.00	1,396.02	55.00	..	..
23	Singola WSP, Distt Baran (JJM)	3,410.00	26 SLSSC DT.27.08.21	2021-22	2024-25	89.00	833.00	2,253.46	60.00	..	..
24	Chhapi - Jhalawar WSP	15,099.00	27 SLSSC DT.03.09.21	2021-22	2024-25	70.00	3,145.28	5,522.60	430.00	..	..
25	Gagreen WSP	23,205.00	21 SLSSC DT.03.03.21	2021-22	2024-25	83.00	2,875.66	13,704.14	531.00	..	..
26	JHALRAPATAN TOWN & 104 VILLAGE WSP	20,527.00	28 SLSSC DT.08.10.21	2021-22	2024-25	61.00	3,834.89	9,877.69	22.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Health and Engineering Department (Contd.)										
27	KALIKHAR WSP JJM	3,542.00	27 SLSSC DT.03.09.21	2021-22	2024-25	98.00	473.39	2,443.24	236.00	..	..
28	JAWAR-CHANDIPUR WSP JJM	1,307.00	25 SLSSC DT.02.07.21	2021-22	2024-25	98.00	111.55	595.64	48.00	..	..
29	BHEEMNI WSP,Distt. Jhalawar	1,450.97	23rd SLSSC DT.25.03.21	2021-22	2024-25	98.00	35.83	1,909.59	..	..	..
30	RAJGARH WSP ,Distt. Jhalawar	4,899.30	23rd SLSSC DT.25.03.21	2020-21	2023-24	89.00	1,723.49	4,759.26	808.00	..	..
31	Hindoli Nainwa Water Supply Project (JJM) Distt Bundi	97,384.00	20th SLSCC DT.11.02.21	2021-22	2024-25	49.00	6,761.90	33,432.78	837.60	..	..
32	Retrofitting of Indergarh 14 SVS and Cluster Distribution Water Supply Project (JJM) Dist Bundi	5,838.00	23rd SLSSC & 20th SLSSC DT. 25.03.21&11.02.21	2021-22	2024-25	90.00	1,751.42	5,178.51	211.00	..	..
33	Borabas-Mandana (Retrofitting) WSP	8,843.00	23th SLSSC DT.25.03.21	2021-22	2024-25	52.00	1,454.34	3,373.35	..	..	..
34	Isarda Dausa Water Supply Project Pkg-1	4,05,812.00	19th SLSSC DT.26.12.19	2022-23	2024-25	67.00	61,823.00	73,123.00	1,421.50	3,59,307.00	05.01.22
35	Nokha Water Supply Project	60,900.25	SLSSC 24 DT.26.05.21	2021-22	2023-24	41.09	8,067.00	20,691.16	..	..	..
36	Khajuwala Water Supply Project	37,023.97	SLSSC 20 DT.11.02.21	2021-22	2023-24	49.80	7,262.00	16,684.49	..	..	..
37	Kolayat Lift Canal (KLC)	4,500.74	SLSSC 20 DT.11.02.21	2021-22	2023-24	97.00	1,707.00	5,449.72	..	5,034.62	14.02.23
38	Gajner lift canal (GLC)	3,404.26	SLSSC 20 DT.11.02.21	2021-22	2023-24	95.50	714.51	3,576.41	..	4,045.95	14.02.23

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
	Public Health and Engineering Department (Contd.)										
39	Execution of Works Related to: “Supply of water from Sojat, Chandawal, Juntha (Raipur),Bar, Jaitaran,Nimaj and A.P.Kallu Offtake for 133 Villages and Jaitaran Town Viz, construction of WTP, CWR, ESR,P,L&J of DI,BWSC & uPVC pipelines, pumping Station and all related civil mechanical , electrical & instrumentation works, IEC activity on single point responsibility basis Turnkey job Lump Sum Contract including Design and Operation & Maintenance for 10 years after completion of 1 year of Defect Liability Period	11,286.00	PPC 178th & PPC 190th DT.11.10.07&30.05.13	2013-14	2024-25	95.00	1,043.38	27,301.67	..	29,094.48	14.06.22
40	BLWSP Phase II Part C	59,534.00	191 PPC DT.19.09.13	2017-18	..	91.00	3,139.00	54,195.00	..	..	..
41	CBWSP Ph II Pkg IV	40,594.24	933-41 DT.30.06.17	2017-18	2024-25	93.00	2,142.73	30,188.00	607.00	..	..
42	Balance work of regional water supply scheme of od 199 village and 390 dhanies of beawar under FCP	16,137.00	Slssc 19(A &F revised) DT.26.12.19	2017-18	2024-25	99.00	290.00	17,773.00	151.00	18,077.00	..
43	Isarda Dausa Water Supply Project Pkg-4	4,05,812.00	19th SLSSC DT.26.12.19	2023-24	2025-26	..	741.01	741.01	1,855.00	3,59,307.00	05.01.22
44	Isarda Dausa Water Supply Project Pkg-5	4,05,812.00	19th SLSSC DT.26.12.19	2022-23	2024-25	..	191.63	191.63	635.00	3,59,307.00	05.01.22
45	Alsisar Block	11,639.07	19th SLSSC DT.26.12.19	2021-22	2024-25	95.37	4,302.22	9,700.71	..	13,662.00	30.05.23

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Health and Engineering Department (Contd.)											
46	Retrofitting of Bungl-Rajgarh Water Supply project to provide FHTC including 10 years O&M under JJM District:Churu	11,998.10	20th SLSSC DT.11.02.21	2022-23	2023-24	43.88	2,129.46	7,276.22	128.00	..	..
47	Ratangarh Sujangarh WSP	14,290.00	20th SLSSC DT.11.02.21	2021-22	2024-25	66.00	2,141.87	8,532.88	..	..	..
48	IT JSK	18,630.00	20th SLSSC DT.11.02.21	2021-22	2024-25	64.00	3,208.00	6,618.00	..	23,663.00	30.05.23
49	Peelwa-Sadri-Jambheshwar Nagar	6,822.00	20th SLSSC DT.11.02.21	2021-22	..	31.00	348.52	1,581.98	..	..	..
50	Manaklao Daijar Banar	6,929.00	20th SLSSC DT.11.02.21	2021-22	..	27.00	56.98	1,367.82	..	..	..
51	Water Supply Project to provide FHTCs to 34 villages of 10 Gram Panchayats of Tehsil Sojat, District pali under JJM	14,685.00	20th SLSSC DT.11.02.21	2021-22	2024-25	91.00	816.08	8,569.00	..	10,406.00	04.10.23
52	Providing FHTCs in 160 villages under Narmada DR WS JJM Project	26,091.00	27th SLSSC DT.09.03.21	2021-22	2023-24	92.00	5,813.29	17,837.69	..	..	..
53	Jawai Cluster IV Project, water supply project, Providing FHTCs to 224 villages Distt. Pali under JJM	23,002.00	20th SLSSC DT.11.02.21	2021-22	2024-25	96.00	1,671.32	11,303.00	..	..	..
54	Providing FHTCs in 28 villages under Narmada Sillu Jaisla Bhatki WS JJM Project	7,466.00	27th SLSSC DT.09.03.21	2021-22	2023-24	86.00	1,147.45	4,915.57	85.20	..	..
55	Manaklao Khangta	8,459.00	25th SLSSC DT. 02.07.21	2021-22	2024-25	95.00	911.03	5,567.03	572.31	..	..
56	Providing FHTCs in 306 villages under Narmada ER Cluster WS JJM Project	92,720.00	28th SLSSC DT.10.08.21	2022-23	2024-25	53.00	19,310.12	39,088.55	..	..	..
57	Ghatore-Kanasar-Bap	7,845.00	26th SLSSC DT.27.08.21	2021-22	2024-25	99.00	2,884.19	7,862.71	898.37	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Health and Engineering Department (Contd.)											
58	BLWSP Phase II Part B JJM	15,517.00	26th SLSSC DT 26.08.21	2021-22	2024-25	44.00	2,116.00	4,858.00	241.00	..	..
59	Barmer Lift Project Part-A JJM	21,283.00	26th SLSSC DT.26.08.21	2022-23	2024-25	47.00	3,417.61	7,833.60	563.00	..	..
60	Deewaniya-Nathrau	33,092.00	27th SLSSC DT.03.09.21	2021-22	2024-25	50.00	7,192.05	11,512.71	915.69	..	..
61	Pokaran Falsoond Balotra Siwana Water Supply Project Package 4A Jal Jeevan Mission	23,943.00	27th SLSSC DT.03.09.21	2022-23	2024-25	..	6,329.81	13,965.70	1,280.17	..	..
62	WSP for 87 villages of Pokran-Falsoond WSP Pkg-3B of Distt Jaisalmer	18,905.00	27th SLSSC DT.03.09.21	2022-23	2024-25	69.00	3,020.55	8,205.72	2,100.00	..	..
63	BLWSP Phase II Part D JJM	25,463.00	27th SLSSC DT.03.09.21	2021-22	2024-25	79.00	3,595.00	7,593.00	1,213.00	..	..
64	Bher Harlaya	44,356.00	28th SLSSC DT.08.10.21	2021-22	2024-25	50.00	8,997.07	16,184.92	1,266.00	..	..
65	Fatehpur-Laxmangarh Package 1	19,587.72	29th SLSSC DT.09.11.21	2022-23	2024-25	72.71	4,960.00	10,893.00	..	..	..
66	Moriya-Aau-Champasar	27,434.00	25th SLSSC DT. 02.07.21	2023-24	2025-26	..	44.71	44.71	638.56	..	..
67	Jamba-Ghantiyali-Boongri	22,481.00	27th SLSSC DT.03.09.21	2023-24	2025-26	..	46.83	46.83	62.00	..	..
68	Baori Kallan-Khara-Jaloda	23,818.00	27th SLSSC DT.03.09.21	2023-24	2025-26	..	511.67	511.67	784.70	..	..
69	Providing FHTCs in 277 villages under Narmada FR WS JJM Project	53,588.00	29th SLSSC DT.11.09.21	2023-24	2025-26	..	2,442.03	2,442.03	..	..	..
70	Gulendi Water Supply Project	3,421.00	27th SLSSC DT.03.09.21	2023-24	2024-25	..	15.11	15.11	23.00	..	..
71	Chapi Extension Water Supply Project	12,199.00	29th SLSSC DT.09.11.21	2023-24	2024-25	18.00	1,547.38	1,547.38	1,794.00	..	..

APPENDIX No.-IX - (Contd.)

Sl. No.	Name of Project/ Works	Estimated cost of work/ date of sanction		Year of Commence ment	Target year of Completion	Physical progress of work (In %)	Expenditure During the year	Progressive expenditure to the end of the year	Pending Payments	Revised Cost, if any/ date of revision	
		Cost of Works	Sanction No. and Date							Amount	Date
		(₹in lakh)						(₹in lakh)		(₹in lakh)	
Public Health and Engineering Department (Concl'd.)											
72	WSP for 130 villages of Pokran-Falsoond WSP Pkg-3A of Distt Jaisalmer (3A JJM)	21,185.00	28th SLSSC DT.08.10.21	2023-24	2025-26	50.00	1,141.00	1,141.00	363.00	..	..
73	Augumentation of Jawai Cluster-I water supply project for 99 villages for provinding FHTCs of district Pali under JJM	12,785.00	28th SLSSC DT.08.10.21	2023-24	2025-26	..	563.20	563.20	..	..	..
74	Tinwari-Mathaniya-Osian-Baori-Bhopalgarh	22,465.00	28th SLSSC DT.08.10.21	2023-24	2025-26	..	295.38	295.38	607.00	..	..
75	Gararda Water Supply Project	23,825.00	29th SLSSC DT.09.11.21	2023-24	2025-26	10.00	639.13	639.13	652.00	..	..
76	Pokaran Falsoond Balotra Siwana Water Supply Project Package 4B Jal Jeevan Mission	26,883.00	29th SLSSC DT.09.11.21	2023-24	2025-26	13.00	1,568.81	1,568.81	1,424.17	..	..
77	PIPED Narmada based Sheo-Ramsar, Dist Barmer with DPR	16,725.00	29th SLSSC DT.09.11.21	2023-24	2024-25	32.00	1,028.00	1,030.00	1,813.21	..	..
78	Proposal for Battisa Dam water supply project of District Sirohi for three town, 36 MH and 25 OH for providing 15000 FHTCs of District Sirohi under JJM	40,824.00	30th SLSSC DT.29.11.21	2023-24	2025-26	..	810.00	810.00	884.00	..	..
79	Providing FHTCs in 71 Villages of Block Rohat District- Pali Under JJM	19,902.00	31th SLSSC DT.05.01.22	2023-24	2024-25	40.50	849.00	849.00	1,471.00	..	..
80	Panchala-Ghewra-Cherai	20,515.00	31th SLSSC DT.05.01.22	2023-24	2024-25	11.00	840.83	840.83	996.00	..	..
81	Baroo-Sihra-Raneri	9,399.00	32th SLSSC DT.25.02.22	2023-24	2025-26	..	118.68	118.68	541.05	..	..
				Total- C		2,82,061.01		13,84,922.69			

APPENDIX No.IX - (Concl.d.)

Abstract of Incomplete Works

S.No.	Project/Department	No. of Project	Expenditure upto date (₹ in lakh)
1.	A. Water Resources Department / Project	110	12,75,386.74
2.	B. Public Works Department/ Project	350	3,93,073.61
3.	C. Public Health and Engineering Department	81	13,84,922.69
	GRAND TOTAL	541	30,53,383.04

APPENDIX No. X - MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
02	State Legislatures	2011	02	103	01	01	State Fund	..	108.65	108.65
		2059	80	053	51	01	State Fund	..	62.82	62.82
		2216	05	053	03	02	State Fund	..	45.21	45.21
		2216	05	053	06		State Fund	..	9.43	9.43
Total Grant 02								..	226.11	226.11
05	Public Service Commission and Staff Selection Board	2059	80	053	37	01	State Fund	..	18.99	18.99
		2059	80	053	38	01	State Fund	..	5.41	5.41
Total Grant 05								..	24.40	24.40
06	Law and Legal Affairs Department	2059	80	053	18	01	State Fund	..	39.91	39.91
		2059	80	053	18	02	State Fund	..	119.34	119.34
		2059	80	053	40	01	State Fund	..	19.90	19.90
		2216	05	053	02	02	State Fund	..	677.45	677.45
Total Grant 06								..	856.60	856.60
08	Secretariate	2059	80	053	21		State Fund	..	519.82	519.82
Total Grant 08								..	519.82	519.82
10	Commercial Taxes Department						State Fund	..	45.00	45.00
Total Grant 10								..	45.00	45.00
12	Excise Department	2059	80	053	11		State Fund	..	46.09	46.09
Total Grant 12								..	46.09	46.09
13	Treasury and Accounts Administration	2059	80	053	19		State Fund	..	130.05	130.05
		2059	80	053	26		State Fund	..	12.54	12.54
Total Grant 13								..	142.59	142.59

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
14	State Insurance and Provident Fund Department	2235	60	105	01		State Fund	..	5.26	5.26
Total Grant 14								..	5.26	5.26
16	Revenue Department	2029		103	02		State Fund	..	30.44	30.44
		2059	80	053	04		State Fund	..	716.41	716.41
		2059	80	053	23		State Fund	..	4.89	4.89
		2059	80	053	50	01	State Fund	..	57.88	57.88
		2216	05	053	07		State Fund	..	70.61	70.61
Total Grant 16								..	880.23	880.23
17	General Administration Department	2059	80	053	33		State Fund	..	31.08	31.08
		2059	80	053	34	01	State Fund	..	41.45	41.45
		2070		115	08		State Fund	..	3.56	3.56
		2070		115	09	01	State Fund	..	25.53	25.53
Total Grant 17								..	101.62	101.62
18	Home Department	2055		003	01	01	State Fund	..	48.71	48.71
		2055		101	01	01	State Fund	..	22.29	22.29
		2055		101	01	02	State Fund	..	19.90	19.90
		2055		104	01		State Fund	..	4.88	4.88
		2055		109	10	01	State Fund	..	34.89	34.89
		2055		109	11	01	State Fund	..	105.84	105.84
		2055		116	01		State Fund	..	169.04	169.04
		2059	80	053	12		State Fund	..	1,657.66	1,657.66
		2059	80	053	31		State Fund	..	49.40	49.40

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
18	Home Department- (<i>Concl.d.</i>)	2059	80	053	41	01	State Fund	..	48.95	48.95
		2216	05	053	08		State Fund	..	1,509.30	1,509.30
Total Grant 18								..	3,670.86	3,670.86
19	Jail Department	2056		101	01		State Fund	..	22.94	22.94
		2059	80	053	06		State Fund	..	474.35	474.35
Total Grant 19								..	497.29	497.29
21	Secondary Education Department	2202	02	001	02	01	State Fund	..	45.89	45.89
		2202	02	109	27	01	State Fund	..	108.07	108.07
		2202	04	800	01		State Fund	..	10.71	10.71
Total Grant 21								..	164.67	164.67
22	Higher Education Department	2202	03	103	13	01	State Fund	..	3.80	3.80
		2202	03	103	14	01	State Fund	..	0.80	0.80
Total Grant 22								..	4.60	4.60
23	Sanskrit Education Department	2202	05	103	08	01	State Fund	..	66.20	66.20
Total Grant 23								..	66.20	66.20
24	Technical Education Department	2203		001	03	01	State Fund	..	0.49	0.49
		2203		001	04	01	State Fund	..	0.35	0.35
Total Grant 24								..	0.84	0.84
25	Art and Culture Department	2205		102	25	01	State Fund	..	0.50	0.50
		2205		102	26	01	State Fund	..	1.00	1.00
		2205		103	05	01	State Fund	..	2.47	2.47
		2205		103	06	01	State Fund	..	370.27	370.27

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
25	Art and Culture Department- (<i>Concl.</i>)	2205		104	01	02	State Fund	..	2.23	2.23
		2205		104	01	04	State Fund	..	2.98	2.98
		2205		107	01		State Fund	..	4.49	4.49
Total Grant 25								..	383.94	383.94
26	Youth Affairs and Sports Department	2204		102	01	01	State Fund	..	45.89	45.89
Total Grant 26								..	45.89	45.89
27	Medical and Health Department	2059	80	053	08		State Fund	..	271.06	271.06
		2210	01	110	03	08	State Fund	2.47	3.24	5.71
		2210	06	104	04	01	State Fund	..	5.95	5.95
Total Grant 27								2.47	280.25	282.72
28	Medical Education Department	2210	01	110	01	01	State Fund	..	49.87	49.87
		2210	01	110	01	04	State Fund	..	89.81	89.81
		2210	01	110	01	08	State Fund	..	152.94	152.94
		2210	01	110	01	10	State Fund	..	40.84	40.84
		2210	01	110	01	11	State Fund	..	11.96	11.96
		2210	01	110	01	13	State Fund	..	2.44	2.44
		2210	01	110	01	14	State Fund	..	44.97	44.97
		2210	01	110	01	16	State Fund	..	28.76	28.76
		2210	01	110	01	17	State Fund	..	149.78	149.78
		2210	01	110	01	18	State Fund	..	59.91	59.91
		2210	01	110	01	19	State Fund	..	12.98	12.98

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant			Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
				Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
28	Medical	Education	Department	2210	01	110	01	22	State Fund	..	199.79	199.79
	(Contd.)			2210	01	110	01	25	State Fund	..	10.88	10.88
				2210	01	110	01	33	State Fund	..	99.36	99.36
				2210	01	110	01	36	State Fund	..	55.00	55.00
				2210	01	110	01	38	State Fund	..	8.94	8.94
				2210	01	110	01	40	State Fund	..	3.95	3.95
				2210	01	110	01	41	State Fund	..	2.00	2.00
				2210	01	110	01	43	State Fund	..	413.36	413.36
				2210	01	110	01	44	State Fund	..	12.91	12.91
				2210	01	110	01	45	State Fund	..	29.63	29.63
				2210	01	110	01	46	State Fund	..	14.98	14.98
				2210	01	110	01	47	State Fund	..	2.32	2.32
				2210	01	110	01	48	State Fund	..	74.97	74.97
				2210	01	110	01	49	State Fund	..	69.49	69.49
				2210	01	110	01	54	State Fund	..	1.71	1.71
				2210	01	110	01	56	State Fund	..	63.70	63.70
				2210	01	110	01	58	State Fund	..	1.44	1.44
				2210	01	110	01	59	State Fund	0.84	68.84	69.68
				2210	01	110	01	60	State Fund	..	3.88	3.88
				2210	01	110	01	62	State Fund	..	1.89	1.89
				2210	01	110	01	71	State Fund	..	0.50	0.50

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
28	Medical Education Department (Concl.)	2210	01	110	01	79	State Fund	..	1.99	1.99
		2210	01	110	01	80	State Fund	..	9.73	9.73
		2210	01	110	01	81	State Fund	..	2.00	2.00
		2210	01	110	01	85	State Fund	..	0.23	0.23
		2210	01	110	01	88	State Fund	..	5.00	5.00
		2210	01	110	01	89	State Fund	..	0.80	0.80
		2210	01	110	01	91	State Fund	..	2.69	2.69
		2210	01	110	01	92	State Fund	..	79.70	79.70
		2210	01	110	01	93	State Fund	..	18.40	18.40
		2210	05	001	01		State Fund	..	3.96	3.96
		2210	05	105	01	01	State Fund	..	129.63	129.63
		2210	05	105	01	03	State Fund	..	14.99	14.99
		2210	05	105	01	05	State Fund	..	1.51	1.51
		2210	05	105	01	23	State Fund	..	0.46	0.46
		2210	05	105	01	25	State Fund	..	1.36	1.36
		2210	05	105	01	28	State Fund	..	1.08	1.08
		2210	05	800	04	02	State Fund	..	53.15	53.15
Total Grant 28								0.84	2,110.48	2,111.32
29	Ayurved, Homeopathy and Unani Medical Department	2059	80	053	09		State Fund	..	17.52	17.52
		2210	02	101	03	04	State Fund	..	5.26	5.26
Total Grant 29								..	22.78	22.78

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
30	Tribal Area Department	2202	01	796	08	02	State Fund	..	72.94	72.94
		2202	02	796	17	01	State Fund	..	2.89	2.89
		2202	02	796	17	02	State Fund	..	4.86	4.86
		2202	02	796	17	03	State Fund	..	5.80	5.80
		2202	03	796	04	01	State Fund	..	2.67	2.67
		2202	03	796	11	01	State Fund	..	1.06	1.06
		2205		796	03	01	State Fund	..	198.85	198.85
		2225	02	796	16	01	State Fund	..	6.08	6.08
		2225	02	796	17	03	State Fund	..	0.67	0.67
		2225	02	796	17	04	State Fund	..	4.03	4.03
		2225	02	796	21	01	State Fund	..	0.53	0.53
		2225	02	796	21	02	State Fund	..	1.55	1.55
		2401		796	41		State Fund	..	2.00	2.00
		2402		796	02	03	State Fund	..	2.00	2.00
		2406	01	796	02		State Fund	234.01	0.20	234.21
		2406	01	796	04		State Fund	..	188.62	188.62
		2700	27	796	01		State Fund	17.92	49.91	67.83
		2700	27	796	02		State Fund	253.75	46.69	300.44
Total Grant 30								505.68	591.35	1,097.03
31	Social Justice and Empowerment Department	2059	80	053	22		State Fund	..	596.25	596.25
Total Grant 31								..	596.25	596.25

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
32	Woman and Child Development Department	2059	01	053	01	02	State Fund	..	38.80	38.80
		2059	80	053	48	01	State Fund	..	85.45	85.45
Total Grant 32								..	124.25	124.25
33	Sainik Welfare Department	2059	80	053	47	01	State Fund	..	27.54	27.54
Total Grant 33									27.54	27.54
34	Labour and Employment Department	2210	01	102	04	01	State Fund	..	5.11	5.11
Total Grant 34									5.11	5.11
35	Minority Affairs Department	2059	80	053	45	01	State Fund	..	12.84	12.84
Total Grant 35									12.84	12.84
36	Disaster Management and Relief Department	2245	02	106	08	01	State Fund	..	971.07	971.07
		2245	02	106	08	01	Central Assistance	..	2,925.42	2,925.42
		2245	02	107	02	01	State Fund	..	1.12	1.12
		2245	02	107	02	01	Central Assistance	..	3.35	3.35
		2245	02	109	02	01	State Fund	..	36.67	36.67
		2245	02	109	02	01	Central Assistance	..	110.02	110.02
		2245	02	122	02	01	State Fund	..	27.68	27.68
		2245	02	122	02	01	Central Assistance	..	42.53	42.53
Total Grant 36								..	4,117.86	4,117.86
37	Devasthan Department	2250		103	01		State Fund	..	159.56	159.56
Total Grant 37									159.56	159.56

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
38	Information and Public Relation Department	2220	60	102	01	01	State Fund	..	1.20	1.20
		2220	60	106	01	01	State Fund	..	0.60	0.60
Total Grant 38									1.80	1.80
40	Local Self Government Department	2217	80	001	06	01	State Fund	..	2.69	2.69
Total Grant 40									2.69	2.69
41	Public Health Engineering Department	2215	01	003	01	01	State Fund	..	1.11	1.11
		2215	01	101	01		State Fund	..	64.99	64.99
		2215	01	101	02		State Fund	..	43.92	43.92
		2215	01	101	03		State Fund	..	5.90	5.90
		2215	01	101	04		State Fund	..	11.50	11.50
		2215	01	101	05		State Fund	..	41.99	41.99
		2215	01	101	06		State Fund	..	39.96	39.96
		2215	01	101	07		State Fund	..	417.36	417.36
		2215	01	101	08		State Fund	..	49.81	49.81
		2215	01	101	10		State Fund	..	19.70	19.70
		2215	01	101	11		State Fund	..	59.70	59.70
		2215	01	101	12		State Fund	4.92	1,795.24	1,800.16
		2215	01	101	14		State Fund	..	199.97	199.97
		2215	01	102	01		State Fund	..	3,199.97	3,199.97
		2215	01	102	03		State Fund	..	7,159.74	7,159.74
		2215	01	102	08	01	State Fund	..	7,497.53	7,497.53
		2215	02	001	04		State Fund	..	227.37	227.37

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
41	Public Health Engineering Department (Concl.)	2702	02	005	01		State Fund	..	2.96	2.96
		2702	03	103	01	02	State Fund	..	1,452.43	1,452.43
Total Grant 41								4.92	22,291.15	22,296.07
42	Water Resources and Indira Gandhi Nahar Project Department	2700	01	101	01	02	State Fund	..	224.92	224.92
		2700	01	101	04	01	State Fund	..	12.61	12.61
		2700	01	101	05	01	State Fund	..	177.96	177.96
		2700	01	101	06	01	State Fund	..	2,896.34	2,896.34
		2700	02	101	01	01	State Fund	..	25.00	25.00
		2700	02	101	05	01	State Fund		29.30	29.30
		2700	02	101	06	01	State Fund		18.83	18.83
		2700	03	101	01	01	State Fund		10,050.00	10,050.00
		2700	04	101	01	01	State Fund		259.89	259.89
		2700	04	101	02	01	State Fund	..	125.94	125.94
		2700	04	101	03	01	State Fund	..	142.08	142.08
		2700	04	101	07	02	State Fund		399.88	399.88
		2700	04	101	09	01	State Fund		119.20	119.20
		2700	05	101	01		State Fund		113.85	113.85
		2700	05	101	02	01	State Fund		75.00	75.00
		2700	22	101	01	01	State Fund		2.93	2.93
		2700	24	101	01	01	State Fund		43.92	43.92
		2700	25	101	01	01	State Fund		131.39	131.39
		2700	25	101	02	01	State Fund		50.00	50.00

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
42	Water Resources and Indira Gandhi Nahar Project Department- (Contd.)	2700	25	101	03	01	State Fund		30.00	30.00
		2700	26	101	01	01	State Fund		149.68	149.68
		2700	28	001	01		State Fund	98.88	59.97	158.85
		2700	28	001	02		State Fund	2.04	30.00	32.04
		2700	31	101	01	01	State Fund		119.97	119.97
		2701	01	101	01	01	State Fund		16.56	16.56
		2701	02	101	01	01	State Fund		10.00	10.00
		2701	03	101	01	01	State Fund		8.21	8.21
		2701	04	101	01	01	State Fund		23.16	23.16
		2701	05	101	01	01	State Fund		19.78	19.78
		2701	06	101	01	01	State Fund		5.00	5.00
		2701	07	101	01	01	State Fund		5.00	5.00
		2701	08	101	01	01	State Fund		6.32	6.32
		2701	09	101	01	01	State Fund		1.84	1.84
		2701	10	101	01	01	State Fund		1.96	1.96
		2701	23	101	01	01	State Fund	271.40	66.44	337.84
		2701	24	101	01	01	State Fund		14.87	14.87
		2701	27	101	01	01	State Fund		20.50	20.50
		2701	30	101	01	01	State Fund		10.43	10.43
		2701	31	101	01	01	State Fund		1.68	1.68
		2701	33	101	01	01	State Fund		1.11	1.11

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
42	Water Resources and Indira Gandhi Nahar Project Department- (<i>Concltd.</i>)	2701	35	101	01	01	State Fund	..	19.54	19.54
		2701	38	101	01	01	State Fund	..	1.00	1.00
		2701	40	101	01	01	State Fund	..	1.74	1.74
		2701	41	101	01	01	State Fund	..	0.74	0.74
		2701	44	101	01	01	State Fund	149.51	18.83	168.34
		2701	48	101	01	01	State Fund	43.79	0.17	43.96
		2701	60	101	01	01	State Fund	..	14.03	14.03
		2701	64	101	01	01	State Fund	..	0.81	0.81
		2701	65	101	01	01	State Fund	..	1.96	1.96
		2701	80	005	01	02	State Fund	..	44.90	44.90
		2702	01	800	01	01	State Fund	2,275.26	1,049.93	3,325.19
		2702	01	800	02		State Fund	..	0.71	0.71
		2702	01	800	03		State Fund	6.95	52.00	58.95
Total Grant 42								2,847.83	16,707.84	19,555.71
43	Command Area Development Department	2700	02	001	01	06	State Fund	..	1.00	1.00
		2700	02	001	03	01	State Fund	..	1.92	1.92
		2700	02	101	02	01	State Fund	..	109.49	109.49
		2700	02	101	02	08	State Fund	..	149.66	149.66
		2700	02	101	03	01	State Fund	..	149.03	149.03
		2700	02	101	04	01	State Fund	..	175.00	175.00
		2705		102	01	04	State Fund	..	0.49	0.49

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
43	Command Area Development Department- <i>(Concl'd.)</i>	2705		102	01	07	State Fund	..	0.24	0.24
		2705		102	01	08	State Fund	..	0.49	0.49
Total Grant 43								..	587.32	587.32
44	Public Works Department	2059	80	053	01	01	State Fund	2,757.60	2,204.48	4,962.08
		2216	05	053	01	05	State Fund	..	649.96	649.96
		2216	05	053	01	07	State Fund	..	664.89	664.89
		2216	05	053	01	08	State Fund	..	749.97	749.97
		2216	05	053	01	09	State Fund	..	819.99	819.99
		2406	02	112	01		State Fund	..	247.05	247.05
		3054	02	337	01	02	Central Assistance	..	11,978.87	11,978.87
		3054	03	337	01	01	State Fund	5,153.04	1,997.92	7,150.96
		3054	04	338	01	01	State Fund	..	4,000.00	4,000.00
		3054	04	800	01	01	State Fund	2,510.03	3,598.92	6,108.95
		3054	04	800	02	01	State Fund	2,060.59	29,491.25	31,551.84
		3054	04	800	06		State Fund	518.56	546.13	1,064.69
		3054	80	107	01		State Fund	..	299.88	299.88
		3054	80	800	04		State Fund	..	161.82	161.82
	Total Grant 44							12,999.82	57,411.13	70,410.95
45	Forest and Environment Department	2402		102	02	19	State Fund	..	0.99	0.99
		2406	01	001	02		State Fund	19,899.63	40.24	19,939.87
		2406	01	101	07		State Fund	..	708.05	708.05
		2406	01	101	19		State Fund	..	2,920.31	2,920.31

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
45	Forest and Environment Department- (Concl.)	2406	01	101	20		State Fund	..	1,444.91	1,444.91
		2406	02	110	01		State Fund	..	138.88	138.88
		2406	02	110	01		Central Assistance	..	138.88	138.88
		2406	02	110	03		State Fund	..	92.69	92.69
		2406	02	110	11	01	State Fund	697.55	14.51	712.06
		2406	02	111	02		State Fund	..	157.31	157.31
		4406	01	101	16	01	State Fund	..	10.00	10.00
Total (REVENUE)								20,597.18	5,656.77	26,253.95
Total (CAPITAL)								..	10.00	10.00
	Total Grant 45							20,597.18	5,666.77	26,263.95
46	Agriculture Department	2401		103	01		State Fund	..	0.29	0.29
		2401		103	02		State Fund	..	0.23	0.23
		2401		103	15		State Fund	..	1.01	1.01
		2401		105	11		State Fund	..	5.70	5.70
		2401		105	13	01	State Fund	..	0.33	0.33
		2401		107	06		State Fund	..	11.31	11.31
		2401		107	07	02	State Fund	..	1.44	1.44
		2401		107	08	01	State Fund	..	0.63	0.63
		2401		109	01	05	State Fund	..	1.97	1.97
		2401		109	13		State Fund	..	8.76	8.76
		2401		800	22		State Fund	..	50.00	50.00
Total Grant 46								..	81.67	81.67

APPENDIX No. X - (Contd.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
47	Animal Husbandry and Fisheries Department	2405		101	04		State Fund	..	2.05	2.05
Total Grant 47									2.05	2.05
49	Gopalan Department	2059	01	053	01	01	State Fund	..	4.12	4.12
Total Grant 48									4.12	4.12
50	Co-operative Department	2425		001	04	01	State Fund	..	23.45	23.45
Total Grant 50									23.45	23.45
51.	Special Component Plan for Welfare of Scheduled Castes	2205		789	04	01	State Fund		252.75	252.75
		2405		789	02		State Fund		0.93	0.93
		2406	01	789	04		State Fund		196.04	196.04
		2406	01	789	05		State Fund		841.16	841.16
		2705		789	01	05	State Fund		24.84	24.84
Total Grant 51									1,315.72	1,315.72
52.	Panchayati Raj Department	2059	80	053	30		State Fund		2.92	2.92
		2515		001	02	01	State Fund		21.93	21.93
		2515		003	03	01	State Fund		4.19	4.19
Total Grant 52									29.04	29.04
55.	Food, Civil Supply and Consumer Affairs Department	2059	80	053	46	01	State Fund		4.66	4.66
Total Grant 55									4.66	4.66
56.	Industries Department	2059	80	053	39	01	State Fund		7.31	7.31
		2059	80	053	39	02	State Fund		3.85	3.85
Total Grant 56									11.16	11.16

APPENDIX No. X - (Concl.d.)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure					State Fund/ Central Assistance	Components of Expenditure		
		Major head	Sub Major head	Minor head	Sub head	Group head		Salary	Non Salary	Total
58.	Mines Department	2059	80	053	29		State Fund		12.24	12.24
		2853	02	001	06	02	State Fund	1,181.33	30.00	1,211.33
Total Grant 58								1,181.33	42.24	1,223.57
60.	Information, Technology and Communication Department	2059	01	053	01	03	State Fund		4.73	4.73
		3454	02	203	01	33	State Fund		9.18	9.18
Total Grant 60									13.91	13.91
61.	Science and Technology Department	3425	01	800	05		State Fund		184.54	184.54
Total Grant 61									184.54	184.54
62.	Transport Department	2059	80	053	43	01	State Fund		18.06	18.06
Total Grant 62									18.06	18.06
63.	Planning and Statistics Department	2059	80	053	42	01	State Fund		28.11	28.11
Total Grant 63									28.11	28.11
64.	Other General Services	2058		103	01	01	State Fund	..	9.71	9.71
		2059	80	053	17		State Fund	..	6.01	6.01
		2059	80	053	52	01	State Fund	..	139.58	139.58
		2062		103	01		State Fund	..	3.99	3.99
		2070		003	01	05	State Fund	..	15.88	15.88
		2070		003	01	08	State Fund	..	8.12	8.12
Total Grant 64								..	183.29	183.29
Total (REVENUE)								38,140.07	1,20,331.04	1,58,471.11
Total (CAPITAL)								..	10.00	10.00
Grand Total								38,140.07	1,20,341.04	1,58,481.11[@]

[@] Differs from rounding off of absolute figure by (+) 0.02 lakh.

**APPENDIX No. XI - MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR
NEW SCHEMES PROPOSED IN THE BUDGET ***

**Statement on implications for Major Policy Decisions during the year on New Schemes
proposed in the Budget for the future cash flows**

(₹ in lakh)

Sl. No.	Nature of the policy Decision/ New Scheme	Implication for			In case of recurring, Indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of				Likely sources from which Expenditure on new Scheme to be met		
		Receipts/ Expenditure/ Both	Recurring/ One Time	If one time, indicate the impact	Definite Period (Specify the period)	permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							Central Assistance	State Fund	Central Assistance	State Fund			
1.	Mukhyamantri Ayushman Durghatna Bima Yojana (100 % State Fund)	Both	Recurring	-	45,000.00 (RE 2023-24)	-	-	Yes	-	-	Yes	-	-
2.	New Scheme under Mid Day Meal Programme	Expenditure	Recurring	-	-	-	-	70,000.00	-	-	Yes	-	-

* It prepares on the basis of information received from the State Government.

APPENDIX No. XII - COMMITTED LIABILITIES OF THE GOVERNMENT *

STATEMENT ON COMMITTED LIABILITIES/ ACCRUED LIABILITIES OF THE STATE IN FUTURE (As on 31 March 2024)

A. Committed Liabilities

Sl. No.	Nature of the Liability	Liability Amount (Rs. in lakh)		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
				States Own Resources	Central Transfers	Raising Debt (Specify)			

B. Accrued Liabilities

Sl. No.	Nature of the Liability	Liability Amount (Rs. in lakh)		Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year	Balance Remaining
				States Own Resources	Central Transfers	Raising Debt (Specify)			

* Information was not received from the State Government.

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