

## Appendix-1.1

(Refer paragraph 1.1; page 1)

### Key indicators of the State

S. No.	Indicators	Year	Unit	Rajasthan	India
1.	Geographical Area*	2021	Lakh Sq. Km.	3.42	32.87
2.	Population^	2024	Crore	8.19	140.07
3.	Decadal Growth Rate^	2014-2024	Percentage	13.80	11.26
4.	Population Density^	2024	Population per Sq. Km.	239.30	426.09
5.	Urban Population to total population^	2024	Percentage	26.76	35.52
6.	Sex Ratio**	2011	Females per 1,000 Males	928	943
7.	Literacy Rate**	2011	Percentage	66.10	73.00
8.	Infant Mortality Rate\$\$	2020	Per 1,000 live births	32.00	28.00
9.	Life Expectancy at birth&&	2016-2020	Years	69.40	70.00
10.	Population Below Poverty Line (BPL)\$	2011-12	Percentage	14.71	21.92

\* India State of Forest Report (2021).

^ Population Projections for India and State 2011-2036 by National Commission on Population, Ministry of Health and Family Welfare.

\*\* Economic Review 2023-24, Department of Economics and Statistics, GoR.

\$\$ Sample Registration System (SRS) bulletin 2020.

&& SRS based Abridged Life Tables 2016-20.

\$ Poverty Estimates for 2011-12 (Tendulkar Methodology), GoI

## Appendix-1.2

(Refer paragraph 1.1; page 1)

### Financial Data<sup>s</sup> of the State

#### Financial Data

CAGR and Annual Growth w.r.t		CAGR		CAGR		Annual Growth		Annual Growth	
		2014-15 to 2017-18		2018-19 to 2021-22		2021-22 to 2022-23		2022-23 to 2023-24	
		States other than NE and Himalayan States	Rajasthan	States other than NE and Himalayan States	Rajasthan	States other than NE and Himalayan States	Rajasthan	States other than NE and Himalayan States	Rajasthan
(In per cent)									
a.	Revenue Receipts	12.61	11.71	7.12	10.08	13.41	6.02	8.19	4.25
b.	Own Tax Revenue	9.49	9.38	7.17	9.24	19.80	16.76	10.58	7.72
c.	Non-Tax Revenue	6.52	5.95	5.44	0.27	12.94	9.65	14.62	(-) 9.17
d.	Total Expenditure	12.05	14.65	7.57	7.75	12.53	5.07	10.56	9.26
e.	Capital Expenditure including Loans and Advances	12.02	9.33	4.80	6.08	18.92	-19.38	19.85	35.40
f.	Revenue expenditure on Education	9.33	11.25	7.34	5.29	13.21	9.91	5.11	10.72
g.	Revenue expenditure on Health and Family Welfare	14.09	16.08	14.96	8.09	0.88	-8.40	10.34	46.60
h.	Salary and Wages	9.86	16.98	8.19	4.68	9.71	4.65	7.52	9.41
i.	Pension	14.24	13.09	9.58	4.67	11.38	8.51	6.27	7.18

<sup>s</sup> Financial data are based on Finance Accounts of the State Government.

## Appendix-1.3

(Refer paragraph 1.3.2; page 8)

### Summarised financial position of Government of Rajasthan as on 31 March 2024

(₹ in crore)		
Liabilities	As on 31.03.2023	As on 31.03.2024
<b>Internal Debt -</b>	<b>3,50,961.67</b>	<b>3,99,857.54</b>
Market Loans bearing interest	3,02,202.82	3,58,826.82
Market Loans not bearing interest	0.03	0.03
Loans from Life Insurance Corporation of India	7.68	5.65
Special Securities issued to National Small Savings Fund of the Central Government	9,069.28	7,484.52
Loans from Other Institutions	39,681.86	33,540.52
Ways and Means Advances	-	-
Overdraft from Reserve Bank of India	-	-
<b>Loans and Advances from Central Government -</b>	<b>37,422.20</b>	<b>46,794.09</b>
Pre 1984-85 Loans	5.41	5.41
Non-Plan Loans	9.96	7.49
Loans for State/Union Territory Plan Schemes	1,227.06	718.01
Loans for Central Plan Schemes	-	-
Loans for Centrally Sponsored Plan Schemes	3.05	3.05
Other Loans for State/Union Territory with Legislature Schemes	36,176.72	46,060.13
<b>Contingency Fund</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Small Savings, Provident Funds, etc.</b>	<b>64,122.93</b>	<b>70,219.43</b>
<b>Deposits</b>	<b>45,622.77</b>	<b>46,211.77</b>
<b>Reserve Funds</b>	<b>15,058.62</b>	<b>18,446.21</b>
<b>Remittance Balances</b>	<b>0.54</b>	<b>-</b>
<b>Adjustment entry on account of rounding</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5,14,188.73</b>	<b>5,82,529.04</b>
Assets	As on 31.03.2023	As on 31.03.2024
<b>Gross Capital Outlay on Fixed Assets -</b>	<b>2,61,965.13<sup>1</sup></b>	<b>2,88,596.62</b>
Investments in shares of Companies, Corporations, etc.	59,291.41	61,778.42
Other Capital Outlay	2,02,673.72	2,26,818.20
<b>Loans and Advances -</b>	<b>7,968.22</b>	<b>7,961.69</b>
Loans for Power Projects	4,581.55	4,296.64
Other Development Loans	3,388.62	3,667.01
Loans to Government servants and Miscellaneous loans	(-) 1.95	(-) 1.96 <sup>2</sup>
<b>Reserve Fund Investments</b>	<b>7,614.42</b>	<b>9,890.55</b>
<b>Advances</b>	<b>3.14</b>	<b>3.05</b>
<b>Remittance Balances</b>	<b>-</b>	<b>7.91</b>
<b>Suspense and Miscellaneous Balances</b>	<b>137.72</b>	<b>17.38</b>
<b>Cash -</b>	<b>57.11</b>	<b>654.26</b>
Cash in Treasuries and Local Remittances	(-) 8.76	(-) 8.37
Deposits with Reserve Bank	(-) 61.90	10.75
Departmental Cash Balance	0.73	0.51
Permanent Advances	23.74	23.86
Cash Balance Investments	103.30	627.51
<b>Deficit on Government Account -</b>	<b>2,36,442.99</b>	<b>2,75,397.59</b>
(i) Revenue Deficit of the Current Year	31,491.36	38,954.60
(ii) Appropriation to the Contingency Fund	-	-
(iii) Accumulated Deficit at the beginning of the year	2,04,951.63	2,36,442.99
Less: Revenue Surplus of the current year	-	-
Less: Miscellaneous Deficit	-	-
<b>Adjustment entry on account of rounding off</b>	<b>-</b>	<b>(-) 0.01</b>
<b>Total</b>	<b>5,14,188.73</b>	<b>5,82,529.04</b>

- Capital Receipts of current year has been shown as "Nil" due to *pro forma* reduction of ₹ 14.24 crore (Capital disinvestments) from Gross Capital Expenditure upto end of the year.
- Minus balance is under investigation.

**Explanatory Notes for Appendices 1.3 and 2.1**

The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts. Government accounts being mainly on cash basis, the deficit on Government account, as shown in **Appendix 1.3**, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures, etc., do not figure in the accounts. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlements, etc. There was a difference of ₹ 1.53 crore (Debit) between the figures reflected in the Accounts and that intimated by the Reserve Bank of India under “Deposit with Reserve Bank”. Amount of ₹ 1.49 crore (Debit) has been reconciled and cleared. A net a difference of ₹ 0.04 crore (Debit) is still outstanding and under reconciliation.

## Appendix-2.1

(Refer paragraphs 2.1; page 17)

### Abstract of Receipts and Disbursements in 2023-24

(₹ in crore)

Receipts	2022-23	2023-24	Disbursements	2022-23	2023-24		
					State Fund	Central Assistance	Total
Section A							
I. Revenues Receipts	1,94,987.93	2,03,276.28	I. Revenue Expenditure	2,26,479.29	2,24,465.91	17,764.97	2,42,230.88
Tax Revenue	87,346.38	94,085.94	General Services	71,874.89	77,631.34	46.30	77,677.64
			Social Services	90,168.36	91,807.21	10,076.70	1,01,883.91
Non-tax Revenue	20,564.43	18,679.58	Education, Sports, Art and Culture	44,449.78	45,993.38	3,283.89	49,277.27
			Health and Family Welfare	13,144.72	16,741.08	2,528.95	19,270.03
State's share of Union Taxes and Duties	57,230.79	68,063.21	Water Supply, Sanitation, Housing and Urban Development	11,407.19	10,565.95	983.88	11,549.83
			Information and Broadcasting	199.69	368.37	-	368.37
Non-Plan grants	-	-	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,115.21	1,404.41	105.17	1,509.58
Grants for State Plan Schemes	-	-	Labour and Labour Welfare	843.45	1,548.47	7.75	1,556.22
			Social Welfare and Nutrition	17,912.09	15,048.09	3,167.06	18,215.15
			Others	96.23	137.46	-	137.46
Grants for Central and Centrally Sponsored Plan Schemes	-	-	Economic Services	64,436.00	55,027.31	7,641.97	62,669.28
			Agriculture and Allied Activities	9,762.11	10,469.79	475.87	10,945.66
			Rural Development	15,901.44	5,995.05	6,019.09	12,014.14
Centrally Sponsored Schemes	14,554.31	14,262.92	Special Area Programmes	0.87	1.12	0.28	1.40
			Irrigation and Flood Control	2,268.36	2,342.36	1.38	2,343.74
Finance Commission Grants	10,507.74	5,590.55	Energy	24,518.31	27,040.44	-	27,040.44
			Industry and Minerals	656.11	555.06	-	555.06
Other transfer/Grants to State/Union Territories with Legislature	4,784.28	2,594.08	Transport	5,069.19	4,550.08	809.33	5,359.41
			Science, Technology and Environment	21.05	16.02	1.12	17.14
			General Economic Services	6,238.56	4,057.39	334.90	4,392.29
			Grants-in-aid and Contributions	0.04	0.05	-	0.05
Total	1,94,987.93	2,03,276.28	Total	2,26,479.29	2,24,465.91	17,764.97	2,42,230.88
II. Revenue deficit carried over to Section-B	31,491.36	38,954.60	II. Revenue Surplus Carried over to Section-B	-	-	-	-
Total (A)	2,26,479.29	2,42,230.88	Total (A)	2,26,479.29	2,24,465.91	17,764.97	2,42,230.88

(₹ in crore)

Receipts	2022-23	2023-24	Disbursements	2022-23	2023-24		
					State Fund	Central Assistance	Total
Section B							
III. Opening Cash balance including Permanent Advances and Cash Balance Investment	14,669.09	7,671.53	III. Opening Overdraft from Reserve Bank of India	-	-	-	-
IV. Miscellaneous Capital Receipts	16.20	14.24	IV. Capital Outlay	19,798.28	23,274.41	3,371.31	26,645.72
			General Services	542.45	362.64	44.30	406.94
			Social Services	8,850.67	7,692.68	2,256.84	9,949.52
			Education, Sports, Art and Culture	1,446.63	1,394.99	547.49	1,942.48
			Health and Family Welfare	2,300.49	1,051.17	951.67	2,002.84
			Water Supply, Sanitation, Housing and Urban Development	4,374.98	4,640.83	626.43	5,267.26
			Information and Broadcasting	1.04	2.60	-	2.60
			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	558.58	349.19	110.61	459.80
			Social Welfare and Nutrition	33.65	139.28	20.64	159.92
			Others	135.30	114.62	-	114.62
			Economic Services	10,405.16	15,219.09	1,070.17	16,289.26
			Agriculture and Allied Activities	663.02	867.32	24.33	891.65
			Rural Development	1,033.20	842.18	-	842.18
			Special Area Programmes	61.99	58.28	-	58.28
			Irrigation and Flood Control	3,428.52	4,865.62	220.33	5,085.95
			Energy	1,953.38	1,854.32	-	1,854.32
			Industry and Minerals	10.79	5.24	-	5.24
			Transport	2,620.28	6,299.91	821.46	7,121.37
			Science, Technology and Environment	8.77	9.49	-	9.49
			General Economic Services	625.21	416.73	4.05	420.78
			Total	19,798.28	23,274.41	3,371.31	26,645.72
V. Recoveries of Loans and Advances	419.61	404.74	V. Loans and Advances disbursed	174.78	-	-	398.21
From Power Projects	217.11	284.91	For Power Projects	23.40	-	-	-
From Government Servants	0.04	0.02	To Government Servants	-	-	-	-
From Others	202.46	119.81	To Others	151.38	-	-	398.21
VI. Revenue surplus brought down	-	-	VI. Revenue deficit brought down	31,491.36	-	-	38,954.60
VII. Public Debt Receipts	55,647.01	87,154.13	VII. Repayment of Public Debt	20,819.20	-	-	28,886.38

(₹ in crore)

Receipts	2022-23	2023-24	Disbursements	2022-23	2023-24		
					State Fund	Central Assistance	Total
External debt	-	-	External debt	-	-	-	-
Internal debt excluding Ways and Means Advances and Overdraft	48,563.10	76,194.83	Internal debt excluding Ways and Means Advances and Overdraft	19,408.77	-	-	27,298.96
Net transaction under Ways and Means Advances	-	-	Net transaction under Ways and Means Advances	-	-	-	-
Net transactions under Overdraft	-	-	Net transactions under Overdraft	-	-	-	-
Loans and Advances from GoI	7,083.91	10,959.30	Repayment of Loans and Advances to GoI	1,410.43	-	-	1,587.42
<b>VIII. Appropriation to Contingency Fund</b>	-	-	<b>VIII. Appropriation to Contingency Fund</b>	-	-	-	-
<b>IX. Amount Transferred to Contingency Fund</b>	-	-	<b>IX. Expenditure from Contingency Fund</b>	-	-	-	-
<b>X. Public Account Receipts</b>	<b>2,43,204.58</b>	<b>2,85,479.58</b>	<b>X. Public Account Disbursements</b>	<b>2,34,001.34</b>	-	-	<b>2,75,294.50</b>
Small Savings, Provident Funds etc.	15,416.80	16,408.29	Small Savings, Provident Funds, etc.	10,080.23	-	-	10,311.79
Reserve Funds	12,718.15	10,609.48	Reserve Funds	10,246.79	-	-	7,221.88
Suspense and Miscellaneous	(-) 40.51	118.23	Suspense and Miscellaneous	11.48	-	-	(-) 2.10
Remittances	12,890.10	14,517.77	Remittances	12,891.07	-	-	14,526.21
Deposits and Advances	2,02,220.04	2,43,825.81	Deposits and Advances	2,00,771.77	-	-	2,43,236.72
<b>XI. Closing Overdraft from Reserve Bank of India</b>	-	-	<b>XI. Cash Balance at end</b>	<b>7,671.53</b>	-	-	<b>10,544.81</b>
			Cash in Treasuries and Local Remittances	(-) 8.76	-	-	(-) 8.37
			Deposits with Reserve Bank	(-) 61.90	-	-	10.75
			Departmental Cash Balance including Permanent Advances	24.47	-	-	24.37
			Cash Balance Investment	103.30	-	-	627.51
			Earmarked Investment Funds	7,614.42	-	-	9,890.55
<b>Total (B)</b>	<b>3,13,956.49</b>	<b>3,80,724.22</b>	<b>Total</b>	<b>3,13,956.49</b>	-	-	<b>3,80,724.22</b>

Source: Finance Accounts



## Appendix-2.2

(Refer paragraph 2.3.2.1; page 21)

## Time series data on the State Government Finances

	(₹ in crore)				
	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Part A. Receipts</b>					
<b>1. Revenue Receipts</b>	<b>1,40,114</b>	<b>1,34,308</b>	<b>1,83,920</b>	<b>1,94,988</b>	<b>2,03,276</b>
<b>(i) Tax Revenue</b>	<b>59,245(42)</b>	<b>60,283 (45)</b>	<b>74,808 (41)</b>	<b>87,346 (45)</b>	<b>94,086 (46)</b>
Taxes on Agricultural Income	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>	- <sup>3</sup>
State Goods and Service Tax	21,954(37)	20,755(34)	27,502(37)	33,790 (39)	38,016 (40)
Taxes on Sales, Trade, etc	15,843(27)	17,479(29)	20,605(27)	22,727 (26)	23,473 (25)
State Excise	9,592(16)	9,853(16)	11,807(16)	13,326 (15)	13,225 (14)
Taxes on Vehicles	4,951(8)	4,368(7)	4,759(6)	6,128 (7)	6,704 (7)
Stamps and Registration Fees	4,235(7)	5,297(9)	6,492(9)	8,189 (9)	9,181 (10)
Land Revenue	364(1)	280(1)	632(1)	484 (1)	469 (1)
Taxes on Goods and Passengers	41(-)	45(-)	171(-)	8 (-)	- <sup>4</sup>
Other Taxes	2,265(4)	2,206(4)	2,840(4)	2,694 (3)	3,018 (3)
<b>(ii) Non Tax Revenue</b>	<b>15,714(11)</b>	<b>13,653(10)</b>	<b>18,755(10)</b>	<b>20,565 (10)</b>	<b>18,680 (9)</b>
<b>(iii) State's share of Union taxes and duties</b>	<b>36,049(26)</b>	<b>35,576(27)</b>	<b>54,031(29)</b>	<b>57,231 (29)</b>	<b>68,063 (34)</b>
<b>(iv) Grants- in-aid from Government of India</b>	<b>29,106(21)</b>	<b>24,796(18)</b>	<b>36,326(20)</b>	<b>29,846 (16)</b>	<b>22,447 (11)</b>
<b>2. Miscellaneous Capital Receipts</b>	<b>20</b>	<b>14</b>	<b>31</b>	<b>16</b>	<b>14</b>
<b>3. Recoveries of Loans and Advances</b>	<b>15,670</b>	<b>373</b>	<b>2,374</b>	<b>420</b>	<b>405</b>
<b>4. Total Revenue and Non debt Capital Receipts (1+2+3)</b>	<b>1,55,804</b>	<b>1,34,695</b>	<b>1,86,325</b>	<b>1,95,424</b>	<b>2,03,695</b>
<b>5. Public Debt Receipts</b>	<b>44,757</b>	<b>66,480</b>	<b>62,821</b>	<b>55,647</b>	<b>87,154</b>
Internal Debt (excluding Ways and Means Advances and Overdrafts)	40,548(91)	59,344(89)	53,485(85)	48,563 (87)	76,195 (87)
Net transactions under Ways and Means Advances and Overdrafts	-	-	-	-	-
Loans and Advances from Government of India	4,209(9)	7,136(11)	9,336(15)	7,084 (13)	10,959 (13)
<b>6. Total Receipts in the Consolidated Fund (4+5)</b>	<b>2,00,561</b>	<b>2,01,175</b>	<b>2,49,146</b>	<b>2,51,071</b>	<b>2,90,849</b>
<b>7. Contingency Fund Receipts</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>8. Public Account Receipts</b>	<b>1,93,165</b>	<b>2,08,447</b>	<b>2,51,295</b>	<b>2,43,204</b>	<b>2,85,480</b>
<b>9. Total Receipts of the State (6+7+8)</b>	<b>3,93,726</b>	<b>4,09,622</b>	<b>5,00,941</b>	<b>4,94,275</b>	<b>5,76,329</b>
<b>Part B. Expenditure/Disbursement</b>					
<b>10. Revenue Expenditure</b>	<b>1,76,485</b>	<b>1,78,309</b>	<b>2,09,790</b>	<b>2,26,479</b>	<b>2,42,231</b>
General Services (including interest payments)	56,186(32)	60,144 (34)	65,406 (31)	71,875 (32)	77,678 (32)
Social Services	68,313(39)	74,009(41)	85,054(41)	90,168 (40)	1,01,884(42)
Economic Services	51,986(29)	44,156(25)	59,330(28)	64,436 (28)	62,669 (26)
Grants-in-aid and contributions	- <sup>5</sup>	- <sup>5</sup>	- <sup>5</sup>	- <sup>5</sup>	- <sup>5</sup>
<b>11. Capital Expenditure</b>	<b>14,718</b>	<b>15,271</b>	<b>24,152</b>	<b>19,798</b>	<b>26,646</b>
General Services	463(3)	398(3)	484(2)	542 (3)	407 (2)
Social Services	5,490(37)	7,642(50)	10,951(45)	8,851 (45)	9,950 (37)
Economic Services	8,765(60)	7,231(47)	12,717(53)	10,405 (52)	16,289 (61)
<b>12. Disbursement of Loans and Advances</b>	<b>2,255</b>	<b>491</b>	<b>621</b>	<b>175</b>	<b>398</b>
<b>13. Total Expenditure (10+11+12)</b>	<b>1,93,458</b>	<b>1,94,071</b>	<b>2,34,563</b>	<b>2,46,452</b>	<b>2,69,275</b>
<b>14. Repayments of Public Debt</b>	<b>18,616</b>	<b>17,539</b>	<b>17,586</b>	<b>20,819</b>	<b>28,886</b>
Internal Debt (excluding Ways and Means Advances and Overdraft)	17,782(96)	16,632(95)	16,467(94)	19,409 (93)	27,299 (95)
Net transactions under Ways and Means Advances and Overdraft	-	-	-	-	-
Loans and Advances to Government of India	834(4)	907(5)	1,119(6)	1,410 (7)	1,587 (5)
<b>15. Appropriation to Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16. Total disbursement out of Consolidated Fund (13+14+15)</b>	<b>2,12,074</b>	<b>2,11,610</b>	<b>2,52,149</b>	<b>2,67,271</b>	<b>2,98,161</b>
<b>17. Contingency Fund disbursements</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>
<b>18. Public Account disbursements</b>	<b>1,79,741</b>	<b>1,99,229</b>	<b>2,40,110</b>	<b>2,34,001</b>	<b>2,75,295</b>
<b>19. Total disbursement by the State (16+17+18)</b>	<b>3,91,815</b>	<b>4,10,839</b>	<b>4,92,759</b>	<b>5,01,272</b>	<b>5,73,456</b>

3. 2019-20: 'NIL', 2020-21: ₹ 0.04 lakh, 2021-22: ₹0.19 lakh, 2022-23: ₹0.06 lakh and 2023-24: ₹0.16 lakh.

4. ₹ (-) 0.46 crore

5. 2019-20: ₹0.07 crore, 2020-21: ₹0.07 crore, 2021-22: ₹0.04 crore, 2022-23: ₹ 0.04 crore and 2023-24: 0.05 crore.



	(₹ in crore)				
	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Part C. Deficits</b>					
20. Revenue Deficit (-)/Revenue Surplus (+) (1-10)	(-) 36,371	(-) 44,001	(-) 25,870	(-) 31,491	(-) 38,955
21. Fiscal Deficit (-)/Fiscal Surplus (+) (4-13)	(-) 37,654	(-) 59,376	(-) 48,238	(-) 51,028	(-) 65,580
22. Primary Deficit (21+23)	(-) 14,011	(-) 34,174	(-) 20,138	(-) 20,426	(-) 31,452
<b>Part D Other data</b>					
23. Interest Payments (included in revenue expenditure)	23,643	25,202	28,100	30,602	34,128
24. Financial Assistance to local bodies etc.	41,025	39,745	49,127	49,443	48,329
25. Ways and Means Advances/Overdraft availed (days)	04	99	143	273	329
Ways and Means Advances availed (days)	04	99	143	273	329
Overdraft availed (days)	-	-	-	-	-
26. Interest on Ways and Means Advances/ Overdraft	0.29	13.85	25.02	113.09	339.93
27 Gross State Domestic Product (GSDP) <sup>@</sup>	10,00,032	10,17,917	11,94,961 <sup>Σ</sup>	13,57,851 <sup>£</sup>	15,28,385 <sup>##</sup>
28 Outstanding Fiscal liabilities (year-end)	3,52,702	4,10,500 <sup>\$</sup>	4,62,845 <sup>\$\$</sup>	5,05,574 <sup>\$\$</sup>	5,71,639 <sup>\$\$</sup>
29. Outstanding Guarantees (year-end) (including interest)	80,631	82,612	95,868	1,04,832	1,10,918
30. Maximum amount guaranteed (year-end)	1,44,676	1,56,822	1,72,684	2,01,008	2,21,973
31. Number of incomplete projects	329	-*	-*	347	541
32. Capital blocked in incomplete projects	31,374	-*	-*	30,669	30,534
<b>Part E: Fiscal Health Indicators (In percentage)</b>					
<b>I Resource Mobilisation</b>					
Own Tax revenue/GSDP	5.9	5.9	6.3	6.4	6.2
Own Non-Tax Revenue/GSDP	1.6	1.3	1.6	1.5	1.2
Central Transfers/GSDP	6.5	5.9	7.6	6.4	5.9
<b>II Expenditure Management (In percentage)</b>					
Total Expenditure/GSDP	19.3	19.1	19.6	18.2	17.6
Total Expenditure/Revenue Receipts	138.1	144.5	127.5	126.4	132.5
Revenue Expenditure/Total Expenditure	91.2	91.9	89.4	91.9	90.0
Revenue Expenditure on Social Services/Total Expenditure	35.3	38.1	36.3	36.6	37.8
Revenue Expenditure on Economic Services/Total Expenditure	26.9	22.8	25.3	26.1	23.3
Capital Expenditure/Total Expenditure	7.6	7.9	10.3	8.0	9.9
Capital Expenditure on Social and Economic Services/Total Expenditure.	7.4	7.7	10.1	7.8	9.7
<b>III Management of Fiscal Imbalances</b>					
Revenue Deficit (surplus +)/GSDP	(-) 3.6	(-) 4.3	(-) 2.2	(-) 2.3	(-) 2.5
Fiscal Deficit/GSDP	(-) 3.8	(-) 5.8	(-) 4.0	(-) 3.8	(-) 4.3
Primary Deficit (surplus +) /GSDP	(-) 1.4	(-) 3.4	(-) 1.7	(-) 1.5	(-) 2.1
Revenue Deficit/Fiscal Deficit	96.6	74.1	53.6	61.7	59.4
<b>IV Management of Fiscal Liabilities</b>					
Fiscal Liabilities/GSDP	35.27	39.88 <sup>6</sup>	37.74 <sup>7</sup>	36.36 <sup>7</sup>	36.62 <sup>7</sup>
Fiscal Liabilities/RR	251.7	305.6	251.7	259.2	281.2
Debt Redemption (Principal +Interest)/Debt Receipts	92.6	88.8	92.9	96.9	93.6
<b>V Other Fiscal Health Indicators</b>					
Returns on Investment	0.1	0.01	0.15	0.05	0.08
Financial Assets/Liabilities	0.62	0.57	0.56	0.54	0.53

Source: Finance Accounts

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

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

Σ Revised Estimate-II, £ Revised Estimate-I and ## Advance Estimates

\* Information not provided by State Government.

\$ The effective outstanding fiscal liabilities would be ₹4,05,896 crore as GST compensation of ₹4,604 crore given to the State as back to back loan under debt receipts would not be treated as debt of the State for any norms which may be prescribed by the Finance Commission.

\$\$ The effective outstanding fiscal liabilities would be ₹4,50,973 crore in 2021-22, ₹4,93,702 crore in 2022-23 and ₹5,59,767 crore in 2023-24 as GST compensation of ₹11,872 crore given to the State as back to back loan under debt receipts would not be treated as debt of the State for any norms which may be prescribed by the Finance Commission.

- Arrived at after exclusion of GST compensation of ₹4,604 crore received as back-to-back loans under debt receipts from the total outstanding liabilities.
- Arrived at after exclusion of GST compensation of ₹11,872 crore received as back-to-back loans under debt receipts from the total outstanding liabilities.

### Appendix-2.3

(Refer paragraph 2.6.1; page 55)

#### Glossary of Debt

Item	What it means
<b>Ways and Means Advance (WMA)</b>	It is a facility for both the Centre and states to borrow from the RBI to help them tide over temporary mismatches in cash flows of their receipts and expenditures. Such advances should be repaid not later than three months from the date of the taking the advance.
<b>Overdrafts</b>	The governments are allowed to draw amounts in excess of their WMA limits. No state can run an overdraft with the RBI for more than a certain period. A state can be in overdraft from 14 to 21 consecutive working days, and from 36 to 50 working days during a quarter.
<b>Government securities</b>	A Government Security (G-Sec) is a tradable instrument issued by the Central Government or the State Governments. Such securities are short term (usually called treasury bills, with original maturities of less than one year) or long term (usually called Government bonds or dated securities with original maturity of one year or more). In India, the Central Government issues both, treasury bills and bonds or dated securities while the State Governments issue only bonds or dated securities, which are called the State Development Loans (SDLs).
<b>T-bills</b>	Treasury bills are short-term securities issued by the Central government. Their maturity periods range up to one year. These securities are sold at a discount rate and will be paid at face value, which is how the investors make their money. At present, the active T-Bills are 91-days T-Bills, 182-day T-Bills and 364-days T-Bills.
<b>T-Notes</b>	Treasury notes are government securities with maturity periods longer than treasury bills. Their maturity periods can be two, three, four, five, seven, and ten years. Interest is paid every six months.
<b>T-Bonds</b>	Treasury bonds are long-term investments with a maturity period of 30 years. Interest is paid every six months.

### Appendix-3.1

(Refer paragraph 3.1; page 71)

#### Glossary of important Budget related terms

1. ***‘Accounts’ or ‘actuals’ of a year***– are the amounts of receipts and disbursements for the financial year beginning on *April 1<sup>st</sup>* and ending on *March 31<sup>st</sup>* following, as finally recorded in the accounting authority’s books (as audited by C&AG). Provisional Accounts refer to the unaudited accounts.
2. ***‘Administrative approval’ of a scheme, proposal or work***– is the formal acceptance thereof by the competent authority for the purpose of incurring expenditure. Taken with the provision of funds in the budget, it operates as a financial sanction to the work during that particular year in which the Administrative Approval is issued.
3. ***‘Annual financial statement’***–Also referred to as Budget, means the statement of estimated receipts and expenditure of the Central/State Government for each financial year, laid before the Parliament /State Legislature.
4. ***‘Appropriation’***– means the amount authorized by the Parliament/State Legislature for expenditure under different primary units of appropriation or part thereof placed at the disposal of a disbursing officer.
5. ***‘Charged Expenditure’***– means such expenditure as is not to be submitted to the vote of the Legislature under the provisions of the Constitution.
6. ***‘Consolidated Fund of India/ State-*** All revenues of the Union/State Government, loans raised by it and all moneys received in repayment of loans form the Consolidated Fund of India/ State. No moneys out of this Fund can be appropriated except in accordance with the law and for the purposes and in the manner provided in the Constitution.
7. ***‘Contingency Fund’***- is in the nature of an imprest. The Contingency Fund is intended to provide advances to the executive /Government to meet unforeseen expenditure arising in the course of a year pending its authorization by the Parliament/State Legislature. The amounts drawn from the Contingency Fund are recouped after the Parliament/State Legislature approves it through the Supplementary Demands.
8. ***‘Controlling Officer (budget)’***– means an officer entrusted by a department with the responsibility of controlling the incurring of expenditure and/or the collection of revenue. The term includes the Heads of Department and also the Administrators.
9. ***‘Drawing and Disbursing Officer’ (DDO)***– means a Head of Office and also any other Officer so designated by the Finance Department of the State Government, to draw bills and make payments on behalf of the State Government. The term shall also include a Head of Department where he himself discharges such function.
10. ***‘Excess Grant’***– Excess grant means the amount of expenditure over and above the provision allowed through the original/supplementary grant, that requires regularization by the Parliament /State Legislature under Article 115/205 of the Constitution.
11. ***‘New Service’***– As appearing in Article 115(1)(a)/205(1)(a) of the Constitution, New Service means expenditure arising out of a new policy decision, not brought to the notice

- of Parliament/State Legislature earlier, including a new activity or a new form of investment.
12. **'New Instrument of Service'**- means relatively large expenditure arising out of important expansion of an existing activity.
  13. **'Public Account'**- means the Public Account referred to in Article 266(2) of the Constitution. The receipts and disbursements such as deposits, reserve funds, remittances, etc. which do not form part of the Consolidated Fund are included in the Public Account. Disbursements from the Public Account are not subject to vote by the Parliament/State Legislature, as they are not moneys issued out of the Consolidated Fund of India/State.
  14. **'Reappropriation'**- means the transfer, by a competent authority, of savings from one unit of appropriation to meet additional expenditure under another unit within the same grant or charged appropriation.
  15. **'Revised Estimate'**- is an estimate of the probable receipts or expenditure for a financial year, framed in the course of that year, with reference to the transactions already recorded and anticipation for the remainder of the year in the light of the orders already issued.
  16. **'Supplementary Demands for Grants'**- means the statement of supplementary demands laid before the legislature, showing the estimated amount of further expenditure necessary in respect of a financial year over and above the expenditure authorized in the Annual Financial Statement for that year. The demand for supplementary may be token, technical or substantive/cash.
    - a) **Cash Supplementary** is over and above the original budget provisions and results in enhancement of the allocation for the Demand/Grant. It should be obtained as a last resort and after proper due diligence. Presently, this method is followed by the State.
    - b) There are four Sections in each Demand i.e., Revenue Voted, Revenue Charged, Capital Voted and Capital Charged. **Technical Supplementary**, after obtaining the approval of the State Legislature, allows to utilize the savings of one of the Sections for any other Section.
    - c) **Token Supplementary** allows to utilize the savings within the same section of the grant.
  17. **'Major Head'**- means a Major Head of account for the purpose of recording and classifying the receipts and disbursements of the State. A Major Head, particularly the one falling within the Consolidated Fund, generally corresponds to a 'function' of Government such as Agriculture, Education, Health, etc.
  18. **"Sub-Major Head"**- means an intermediate head of account introduced between a Major Head and the Minor Heads under it, when the Minor Heads are numerous and can conveniently be grouped together under such intermediate Head.
  19. **'Minor Head'**- means a head subordinate to a Major Head or a Sub-Major Head. A Minor Head subordinate to a Major Head identifies a "programme" undertaken to achieve the objectives of the function represented by the Major Head.
  20. **"Sub-Head"**- means a unit of account next subordinate to a Minor Head which normally denotes the scheme or organisation under that Minor Head or programme.
  21. **'Major Work'**- means an original work, the estimated cost of which exclusive of departmental charges exceeds the amount as notified by the Government from time to time.

22. **‘Minor Work’**– means an original work, the estimated cost of which exclusive of departmental charges does not exceed the amount as notified by the Government from time to time.
23. **“Modified Grant or Appropriation”**– means the sum allotted to any Sub-Head of Appropriation as it stands after Re-Appropriation or the sanction of an Additional or Supplementary Grant by competent authority.
24. **“Supplementary or Additional Grant or Appropriation”**– means a provision included in an Appropriation Act, during the course of a financial year, to meet expenditure in excess of the amount previously included in an Appropriation Act for that year.
25. **“Schedule of New Expenditure”**– means a statement of items of new expenditure proposed for inclusion in the Budget for the ensuing year.
26. **“Token demand”**– means a demand made to the Assembly for a nominal or token sum when, for example, it is proposed to meet the entire expenditure on a new service from savings out of the sanctioned budget grant.
27. **Average rate of interest on Government borrowings** =  $\text{Interest payment} / [(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities}) / 2] * 100$

## Appendix-3.2

(Refer paragraph 3.3.2; page 77)

**Excess/Unnecessary/Insufficient re-appropriation of funds (where final excess/savings were more than ₹ one crore)**

(₹ in crore)

S. No.	Grant no. and name	Head of accounts	Provisions				Actual expenditure	Final Excess (+) Saving (-)
			Original	Supplementary	Re-appropriation	Total		
Insufficient re-appropriation of Funds								
1	30- Tribal Area Department	2211-796-02-03 National Rural Health Mission	314.01	0.00	(+) 123.29	437.30	439.80	(+) 2.50
2	31- Social Justic and Empowerment Department	4225-03-800-01-02 Construction of Devnarain Hostel Building under Adarsh Hostel Yojana	15.00	0.00	(+) 1.34	16.34	19.84	(+) 3.5
3	36- Disaster Management and Relief Department	4215-01-102-03-01 Other Rural Water Supply Scheme	498.07	0.00	(+) 77.58	575.65	598.30	(+) 22.65
4	42- Water Resources and Indira Gandhi Nahar Project Department	2700-32-800-01 Parwan Project (Commercial) other Exp.- Committed	415.85	0.00	(-) 29.90	385.95	375.93	(-) 10.02
5		2700-39-800-01 Other Exp.- Committed	89.02	0.00	(-) 6.90	82.12	77.88	(-) 4.24
6		2700-80-800-02-01 Rajasthan Water Sector Re-structuring Project for Desert Area – Committed	147.68	0.00	(-) 4.20	143.48	133.83	(-) 9.65
7	44- Public Works Department	5054-02-337-03 Through the Border Road Development Board	₹1,000	0.00	(+) 414.62	414.62	506.30	(+) 91.68
8	45- Forest and Environment Department	2406-02-110-01 Tiger project Ranthambore	94.00	0.00	(-) 23.54	70.46	66.20	(-) 4.26
9	50- Co-operative Department	2425-800-05-01 Free Ration to NFSA Families	0.00	1625.00	(-) 845.14	779.86	778.67	(-) 1.19
10	51- Special Component Plan for Welfare of Scheduled Castes	2202-02-113-01-02 Samagra Shiksha for Scheduled Castes	308.66	0.00	(-) 120.18	188.48	185.35	(-) 3.13
11		2211-789-02-03 (NRHM)	410.63	0.00	(+) 101.30	511.93	515.63	(+) 3.70
12	52- Panchayati Raj Department	2515-198-03-02 Functional / Activities	2568.75	0.00	(-) 981.61	1587.14	1585.76	(-) 1.38
Un-necessary re-appropriation of funds								
13	30- Tribal Area Department	4215-01-796-02-45 Construction work of Isarda Dam (through the Water Resource Dept.)	₹1,000	0.00	(+) 5.83	5.83	0.00	(-) 5.83
14	42- Water Resources and Indira Gandhi Nahar Project Department	2700-04-800-01 Other Exp. – Committed	544.87	0.00	(+) 19.82	564.69	500.33	(-) 64.36
15	51- Special Component Plan for Welfare of Scheduled Castes	2235-60-196-01-08 Indira Gandhi National Old Age Pension for Scheduled Castes	49.44	0.00	(+) 54.28	103.72	45.30	(-) 58.42
Excess re-appropriation of funds								
16	30- Tribal Area Department	5054-03-796-07 Roads Financed from Central Road Fund	87.62	0.00	(+) 23.02	110.64	105.57	(-) 5.07
17		5054-04-796-22-90 Construction work	0.00	₹1,000	(+) 47.50	47.50	46.27	(-) 1.23
18	31- Social Justice and Empowerment Department	4225-03-800-01-03 Construction of Devnarain Residential schools	40.00	5.23	(-) 16.12	29.11	31.36	(+) 2.25
19	32- Women and Child Development Department	2235-02-196-02-29 For establishment Exp	18.69	0.00	(+) 3.33	22.02	20.60	(-) 1.42
20	36- Disaster Management and Relief Department	2245-02-114-10-05 Cold wave	₹2,000	50.92	(+) 402.74	453.66	451.34	(-) 2.32
21	42- Water Resources and Indira Gandhi Nahar Project Department	2700-02-800-03 Other Project – Committed	91.91	0.00	(+) 17.03	108.94	93.23	(-) 15.71
22		4701-80-800-03-01 Construction work	150.29	0.00	(-) 122.71	27.58	28.90	(+) 1.32

S. No.	Grant no. and name	Head of accounts	Provisions				Actual expenditure	Final Excess (+) Saving (-)
			Original	Supplementary	Re-appropriation	Total		
23	44- Public Works Department	3054-02-337-01-02 Maintenance and Restoration	₹1,000	0.00	(+) 122.22	122.22	11 9.79	(-) 2.43
24		5054-03-337-01 Construction	137.38	0.00	(+) 34.34	171.72	170.30	(-) 1.42
25		5054-03-337-05 Road Financed by Central Road Fund	446.48	0.00	(+) 65.65	512.13	503.68	(-) 8.45
26		5054-03-337-11 Rajasthan Highway Development Project – I – (ADB)	845.10	0.00	(-) 106.06	739.04	740.72	(+) 1.68
27		5054-04-800-23-90 Construction Work	1020.34	0.00	(+) 208.77	1229.11	1226.11	(-) 3.00
28	51- Special Component Plan for Welfare of Scheduled Castes	4059-80-789-03-02 Other Building	16.20	0.00	(-) 16.20	0.00	4.43	(+) 4.43
29		5054-03-789-07 Road Financed from Central Road Fund	115.89	0.00	(+) 23.40	139.29	137.25	(-) 2.04

Source: Appropriation Accounts



## Appendix-3.3

(Refer paragraph 3.3.3; page 78)

## Statement of various grants/appropriations where savings were more than ₹ 100 crore out of the total provision

(₹ in crore)							
S. No.	Number and name of the grant	Original	Supplementary	Total	Actual Expenditure	Saving	Surrender
	<b>Revenue Charged</b>						
1.	03-Interest Payments	32,393.67	2,167.38	34,561.05	34,129.22	(-) 431.83	412.59
	<b>Revenue Voted</b>						
2.	10- Commercial Taxes Department	1,128.78	88.91	1,217.69	1,026.53	(-) 191.16	191.16
3.	13- Treasury and Accounts Administration	2,063.46	11.85	2,075.31	1,619.74	(-) 455.57	455.69
4.	16- Revenue Department	1,962.96	32.61	1,995.57	1,670.31	(-) 325.26	325.17
5.	18- Home Department	9,122.99	196.33	9,319.32	8,727.74	(-) 591.58	594.98
6.	20- Elementary Education Department	18,787.28	134.62	18,921.90	14,595.35	(-) 4,326.55	4,195.03
7.	21- Secondary Education Department	23,526.42	55.95	23,582.37	22,821.44	(-) 760.93	654.74
8.	22- Higher Education Department	2,027.27	75.90	2,103.17	1,852.68	(-) 250.49	249.78
9.	25- Art & Culture Department	189.38	73.66	263.04	114.93	(-) 148.11	148.10
10.	27- Medical & Health Department	9,373.80	432.60	9,806.40	9,248.33	(-) 558.07	556.96
11.	28- Medical Education Department	3,344.47	₹ 2,000	3,344.47	3,132.83	(-) 211.64	210.22
12.	29- Ayurved. Homeopathy and Unani Medical Department	1,211.07	3.00	1,214.07	1,055.46	(-) 158.61	158.66
13.	30- Tribal Area Department	21,319.67	837.10	22,156.77	18,264.75	(-) 3,892.02	3,858.15
14.	31- Social Justice and Empowerment Department	7,778.80	1,162.86	8,941.66	8,042.40	(-) 899.26	930.29
15.	32- Women and Child Development Department	2,636.33	53.76	2,690.09	2,175.89	(-) 514.20	512.46
16.	34- Labour and Employment Department	1,658.02	28.34	1,686.36	1,577.98	(-) 108.38	107.83
17.	36- Disaster Management and Relief Department	5,089.99	850.92	5,940.91	4,103.76	(-) 1,837.15	1,801.85
18.	40- Local Self Government Department	6,036.51	878.03	6,914.54	5,111.21	(-) 1,803.33	1,803.36
19.	42- Water Resources and Indira Gandhi Nahar Project Department	2,843.95	₹ 2,000	2,843.95	2,623.39	(-) 220.55	90.30
20.	45- Forest & Environment Department	1,118.67	0.00	1,118.67	974.79	(-) 143.88	139.10
21.	46- Agriculture Department	3,616.80	45.90	3,662.70	3,427.97	(-) 234.73	234.73
22.	47- Animal Husbandry & Fisheries Department	1,402.61	292.77	1,695.38	1,287.87	(-) 407.51	399.86
23.	48- Horticulture Department	817.70	6.46	824.16	580.64	(-) 243.52	243.51
24.	50- Co-operative Department	1,160.05	1,638.10	2,798.15	1,208.66	(-) 1,589.49	1,588.22
25.	51- Special Component Plan for Welfare of Scheduled Cast	26,928.37	1,078.54	28,006.91	22,540.37	(-) 5,466.54	5,378.55
26.	52- Panchayati Raj Department	9,069.50	0.00	9,069.50	6,102.00	(-) 2,967.50	2,697.23
27.	53- Rural Development Department	4,389.16	395.22	4,784.38	2,490.26	(-) 2,294.12	2,294.12
28.	54- Energy Department	15,792.14	3,340.14	19,132.28	17,510.73	(-) 1,621.55	1,621.55
29.	55- Food, Civil Supply and Consumer Affairs Department	1,468.51	₹ 5,000	1,468.51	778.61	(-) 689.90	689.85
30.	56- Industries Department	521.90	47.70	569.60	352.48	(-) 217.12	217.12
31.	60- Information Technology and Communication Department	2,195.88	₹ 4,000	2,195.88	1,166.08	(-) 1,029.80	1,029.80
32.	62- Transport Department	1,046.73	151.31	1,198.04	1,021.27	(-) 176.77	175.69
	<b>Capital Voted</b>						
33.	08- Secretariat	120.98	0.00	120.98	9.20	(-) 111.78	111.74
34.	17- General Administration Department	192.10	14.00	206.10	80.84	(-) 125.26	125.26
35.	18- Home Department	277.39	50.00	327.39	84.01	(-) 243.38	243.38
36.	20- Elementary Education Department	198.13	237.49	435.62	95.83	(-) 339.79	339.79
37.	21- Secondary Education Department	865.83	200.38	1,066.21	649.80	(-) 416.40	416.40
38.	22- Higher Education Department	296.40	412.61	709.01	585.12	(-) 123.89	123.89
39.	26- Youth Affairs and Sports Department	52.08	270.00	322.08	182.13	(-) 139.95	139.94
40.	27- Medical and Health Department	800.60	67.55	868.15	625.36	(-) 242.79	242.79
41.	28- Medical Education Department	1,562.94	0.00	1,562.94	535.71	(-) 1,027.23	1,027.21
42.	30- Tribal Area Department	7,036.71	254.65	7,291.36	5,051.16	(-) 2,240.20	2,224.91
43.	35- Minority Affairs Department	319.42	0.00	319.42	134.25	(-) 185.17	185.17

S. No.	Number and name of the grant	Original	Supplementary	Total	Actual Expenditure	Saving	Surrender
44.	39- Urban Development and Housing Department	253.42	₹ 2,000	253.42	13.54	(-) 239.88	239.88
45.	40- Local Self Government Department	4,336.33	58.41	4,394.74	2,016.32	(-) 2,378.42	2,379.10
46.	41- Public Health Engineering Department	3,665.00	0.00	3,665.00	2,148.73	(-) 1,516.27	1,509.44
47.	42- Water Resources and Indira Gandhi Nahar Project Department	3,192.36	61.49	3,253.85	2,470.16	(-) 783.69	784.42
48.	51- Special Component Plan for Welfare of Scheduled Castes	8,204.61	223.74	8,428.35	5,165.91	(-) 3,262.44	3,260.62
49.	53- Rural Development Department	737.33	335.00	1,072.33	606.25	(-) 466.07	457.29
50.	54- Energy Department	1,189.56	0.00	1,189.56	531.94	(-) 657.62	657.62
51.	59- Tourism Department	36.16	277.49	313.65	208.04	(-) 105.61	105.34
52.	60- Information Technology and Communication Department	726.18	₹ 2,000	726.18	286.23	(-) 439.95	439.95
	<b>Total</b>	<b>2,56,086.37</b>	<b>16,542.77</b>	<b>2,72,629.14</b>	<b>2,22,816.20</b>	<b>49,812.94</b>	<b>48,980.79</b>

Source: Appropriation Accounts

### Appendix-3.4

(Refer paragraph 3.3.3; page 79)

#### Details of savings of ₹ one crore and above not surrendered

(₹ in crore)				
S. No.	Name of Grant	Savings	Amount Surrendered	Amount not surrendered
	<b>Revenue Charged</b>			
1.	03- Interest Payments	431.83	412.59	19.24
2.	15- Pension	16.66	14.62	2.04
	<b>Revenue Voted</b>			
3.	06- Law and Legal Affairs Department	70.27	65.23	5.04
4.	20- Elementary Education Department	4326.55	4195.03	131.52
5.	21- Secondary Education Department	760.93	654.74	106.19
6.	27- Medical & Health Department	558.07	556.96	1.11
7.	28- Medical Education Department	211.64	210.22	1.42
8.	30- Tribal Area Department	3892.02	3858.15	33.87
9.	32- Women and Child Development Department	514.20	512.46	1.74
10.	36- Disaster Management and Relief Department	1837.14	1801.85	35.29
11.	42- Water Resources and Indira Gandhi Nahar Project Department	220.55	90.30	130.25
12.	44- Public Works Department	96.76	94.00	2.76
13.	45- Forest and Environment Department	143.88	139.10	4.78
14.	47- Animal Husbandry and Fisheries Department	407.52	399.86	7.66
15.	50- Co-operative Department	1589.48	1588.22	1.26
16.	51- Special Component Plan for Welfare of Scheduled Castes	5466.54	5378.55	87.99
17.	62- Transport Department	176.77	175.69	1.08
	<b>Capital Voted</b>			
18.	30- Tribal Area Department	2240.20	2224.91	15.29
19.	41- Public Health Engineering Department	1516.27	1509.44	6.83
20.	51- Special Component Plan for Welfare of Scheduled Castes	3262.44	3260.62	1.82
21.	53- Rural Development Department	466.07	457.29	8.78
	<b>Total</b>	<b>28,205.79</b>	<b>27,599.83</b>	<b>605.96</b>

Source: Appropriation Accounts

### Appendix-3.5

(Refer paragraph 3.4.2; page 85)

#### Details of schemes in which entire provision of ₹ 1 crore or more remained unutilized

(₹ in crore)					
S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
1.	02- State Legislature	2075-800-13-01 Through the RTDC Ltd. Committed	1.20	₹ 1000	0.00
2.	04- Repayment of Public Debt	6004-09-101-02-13 Rajasthan State Highway Development Project	39.97	39.97	0.00
3.	06- Law and Legal Affairs Department	4059-80-051-58-01 Construction of Office Building	3.61	0.69	0.00
4.	08- Secretariat	2251-190-01-01 Department of Personal General	1.00	1.00	0.00
5.	16- Revenue Department	4059-80-051-01-02 Through the Revenue Board	2.00	0.00	0.00
6.	17- General Administration Department	2070-003-05-01 General Administration Department	10.00	0.50	0.00
7.	18- Home Department	2055-115-03 Modernisation of Forensic Laboratory	2.50	0.95	0.00
8.		2070-107-03-01 Amount for Urban Civil Defence under Police Modernisation Scheme	2.19	₹ 4000	0.00
9.		4055-207-01-01 Crime Branch	1.20	₹ 2000	0.00
10.		4055-210-01-01 Construction Work	2.00	₹ 1000	0.00
11.		4059-80-051-56 Modernisation of Anti-corruption Bureau	8.00	0.70	0.00
12.		2202-01-001-03-01 Through the Elementary Education Department	115.00	175.00	0.00
13.	20- Elementary Education Department	4202-01-201-15-01 Capital Expenditure under Scheme in Govt. Schools	57.17	57.17	0.00
14.	21- Secondary Education Department	2202-02-107-15 State Talent Search Examination Scholarship	5.00	0.00	0.00
15.		2202-02-109-29-01 Development of Basic Infrastructure in Schools	16.95	9.24	0.00
16.		2202-04-200-03 Operation of Mahatma Gandhi Library and Reading Room	5.00	0.00	0.00
17.		2202-04-200-06-01 Through the Literacy Department	7.78	1.94	0.00
18.		4202-01-202-21-01 Construction work in Kasturba Gandhi Residential Girls School	1.38	1.38	0.00
19.		4202-01-202-24-02 Construction Work in Sainik School Jhunjhunu	6.00	0.00	0.00
20.		4202-04-105-02-01 Buildings	5.00	0.00	0.00
21.		2202-03-102-10 Grants to Law University	1.50	3.00	0.00
22.		2202-03-103-10-01 Scooty Distribution to Meritorious Girls Students	20.90	₹ 1000	0.00
23.		2202-03-103-17-01 Through the College Education Department	40.00	₹ 5000	0.00
24.	22- Higher Education Department	2202-03-195-01-01 New Government College (General)	0.00	5.00	0.00
25.		2202-03-800-06-01 College Education	5.00	0.10	0.00
26.		4202-01-203-07-01 Rastriya Uchchatar Shiksha Abhiyaan- Construction Work	21.08	3.78	0.00
27.		4202-01-203-12-01 Construction Work	10.00	₹ 1000	0.00
28.		2203-800-04-01 Higher Technical Education Quality Improvement Programme	3.00	0.50	0.00
	24- Technical Education Department				

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
29.	25- Art and Culture Department	2205-102-35-01 Mahatma Gandhi Vidhyapeeth – Gandhi Adhyayan Kendra, Jaipur	6.30	0.50	0.00
30.		2205-102-35-02 Gandhi Darshan Museum, Jaipur	4.30	0.20	0.00
31.		4202-04-800-03-01 Rajasthan Heritage Protection and Promotion Authority	7.20	0.00	0.00
32.		4202-04-800-09-01 Construction Work in Rajasthan Sangeet Natak Academy, Jodhpur	2.50	2.50	0.00
33.	27- Medical and Health Department	2211-105-03-12 Shubh Lakshmi Yojana	27.45	13.75	0.00
34.		2211-800-02-02 State-wide Emergency Ambulance Service (EMRI)	154.57	178.90	0.00
35.		4210-01-110-16-01 National Urban Health Mission (NUHM)	7.20	0.00	0.00
36.	28-Medical Education Department	2210-05-105-08-01 Jhalawar Hospital and Medical College Society	18.37	6.70	0.00
37.		2210-05-105-03-01 Rajasthan Health Science University, Jaipur	55.20	27.20	0.00
38.		2210-05-105-09-01 Jhalawar Hospital & Medical College Society	3.43	4.48	0.00
39.		2210-05-105-09-02 Rajasthan Health science University, Jaipur	19.00	19.00	0.00
40.		4210-03-105-07-03 Medical College, Udaipur	2.25	0.10	0.00
41.		4210-03-105-11-01 Capital Expenditure for New Medical Colleges	128.30	93.00	0.00
42.		4210-03-105-13-01 Medical College, Bikaner	6.15	0.00	0.00
43.		4210-03-105-14-01 Medical College, Bikaner	2.34	2.74	0.00
44.		4210-03-105-15-06 Capital Expenditure for New Medical Colleges	11.70	0.00	0.00
45.		4210-03-105-16-01 Medical College, Udaipur	4.35	₹ 2000	0.00
46.		4210-03-105-24-01 Medical College, Jodhpur	19.20	7.00	0.00
47.	29- Ayurved, Homeopathy and Unani Medical Department	4210-03-101-01-90 Construction Work	4.59	0.10	0.00
48.	30- Tribal Area Department	2029-796-01-01 Land Settlement Department	2.22	2.22	0.00
49.		2070-796-01-01 General Administration Department	3.00	0.15	0.00
50.		2202-01-796-16-01 Through the Department of Elementary Education	2.55	2.55	0.00
51.		2202-02-796-25-01 Development of Basic Infrastructure in Schools	1.13	1.13	0.00
52.		2202-02-796-27-01 Financial Assistance to Students of Sahariya Area	1.40	1.40	0.00
53.		2202-02-796-11 Distribution of Bicycle to Girl Students of Rural Area of Scheduled Tribes Area	19.60	38.07	0.00
54.		2202-02-796-30-01 Secondary Education	17.12	₹ 1000	0.00
55.		2202-03-195-01-03 New Government College (TSP)	3.00	0.69	0.00
56.		2202-03-796-10-01 Scooty Distribution to Meritorious Girl Students	2.33	₹ 1000	0.00
57.		2202-03-796-17-01 College Education	76.70	₹ 1000	0.00
58.		2202-04-796-04 Operation of Mahatma Gandhi Library and Reading Room	1.40	0.00	0.00
59.		2202-04-796-07-01 Through the Literacy Department	1.20	0.30	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
60.	30- Tribal Area Department	2210-05-796-07-01 Sawai Man Singh Medical College Jaipur	5.25	₹ 1000	0.00
61.		2211-796-01-04 Shubh Lakshmi Yojana	5.40	2.75	0.00
62.		2211-796-02-02 State-wide Emergency Ambulance Service Scheme	28.70	33.25	0.00
63.		2217-05-190-02-10 Jodhpur City Transport Service Limited	1.35	0.40	0.00
64.		2217-05-190-02-25 Rajasthan City Transport Corporation (TSP)	20.00	3.00	0.00
65.		2217-80-191-14-06 Incentive grants for Execution under the Recommendation of SFC (TSP)	2.73	2.59	0.00
66.		2217-80-191-50-18 Grant for Urban Health and Wellness Centres (TSP)	1.49	1.48	0.00
67.		2217-80-191-53-03 Local Bodies Department (TSP)	8.09	0.00	0.00
68.		2217-80-191-54-03 Local Bodies Department (TSP)	3.38	0.00	0.00
69.		2217-80-192-14-06 Incentive grants for Execution The Recommendation of SFC (TSP)	7.21	6.85	0.00
70.		2217-80-192-55-12 Grants for Urban Health and Wellness Centres (TSP)	13.59	13.59	0.00
71.		2217-80-192-57-03 Local Bodies Department (TSP)	18.87	0.00	0.00
72.		2217-80-192-60-03 Local Bodies Department (TSP)	2.00	0.00	0.00
73.		2217-80-192-61-03 Local Bodies Department (TSP)	3.00	3.00	0.00
74.		2225-02-796-02-16 Tribal Research and Training Institute	3.00	1.21	0.00
75.		2225-02-796-18-06 Grants for Administration Expenditure, Training, Monitoring & M.I.S	1.35	0.00	0.00
76.		2225-02-796-25-01 Tribes Development Programme Under Special central Assistance	70.11	40.00	0.00
77.		2230-01-796-07-01 Commissioner Labour Department, Rajasthan, Jaipur	3.00	0.00	0.00
78.		2230-01-796-09-01 Commissioner Labour Department, Rajasthan, Jaipur	4.00	0.01	0.00
79.		2230-03-796-09-01 Technical (Training) Education, Jodhpur	2.00	0.00	0.00
80.		2236-02-796-03-01 Integrated Child Development Services, Jaipur	3.00	0.00	0.00
81.		2245-80-796-01-01 Natural and Man-made Disaster	67.40	0.67	0.00
82.		2245-80-797-01-03 Transfer to Budget Head 8235-00-200-09-01 of Natural and Man-made Disaster Relief Fund (TSP)	67.40	0.67	0.00
83.		2401-796-74-02 Sustainable Agriculture Mission – Soil Health Management	1.18	0.00	0.00
84.		2403-796-01-33 Animal Disease Control Scheme	6.52	1.52	0.00
85.		2403-796-13-01 Through the Animal husbandry Department	9.00	₹ 2000	0.00
86.		2425-796-42-01 Through the Rajasthan State Co-operative Bank Ltd. (Apex Bank)	5.04	5.04	0.00
87.		2425-796-44-01 Through the Rajasthan State Co-operative Bank Ltd. (Apex Bank)	6.50	0.07	0.00



S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
88.	30- Tribal Area Department	2501-05-196-10-02 Water Conservation Scheme (ST)	55.94	1.52	0.00
89.		2515-196-44-02 Performance Grants(for Scheduled Tribes)	12.11	0.00	0.00
90.		2515-197-17-02 Performance Grant (for ST)	48.42	0.00	0.00
91.		2515-198-36-02 Performance Grant (for ST)	181.58	0.00	0.00
92.		2515-198-38-02 Through Panchayti Raj Department (for ST)	5.00	0.00	0.00
93.		2515-796-03-01 Through the Rural Development Department	20.00	0.00	0.00
94.		2851-796-05 Grant for Rajasthan Khadi and Gramodyog	4.00	1.49	0.00
95.		3454-02-796-13-01 Information Technology and Communication Department	2.00	0.00	0.00
96.		3454-02-796-16-01 Information Technology and Communication Department	1.40	0.00	0.00
97.		3454-02-796-18-01 Information Technology and Communication Department	2.00	0.00	0.00
98.		3456-796-04-01 Chief Minister Free Ration	150.00	0.00	0.00
99.		4059-80-796-11-01 Through the Public Works Department	32.50	11.30	0.00
100.		4059-80-796-04-02 Other Buildings	12.60	7.00	0.00
101.		4202-01-796-04-90 Construction Work	16.17	0.00	0.00
102.		4202-01-796-16-01 Rashtriya Uchchatar Shiksha Abhiyan Construction Works	4.02	0.72	0.00
103.		4202-02-796-03-01 Construction Work in Engineering College, Banswara	2.20	0.00	0.00
104.		4210-01-796-05-90 Construction Work	11.25	0.00	0.00
105.		4210-01-796-09-01 National Urban Health Mission	1.33	0.00	0.00
106.		4210-03-796-03-02 Jhalawar Hospital and Medical College	3.61	0.00	0.00
107.		4210-03-796-04-01 Medical College, Bikaner	1.10	1.10	0.00
108.		4210-03-796-05-03 Medical College, Ajmer	29.91	29.91	0.00
109.		4210-03-796-05-06 Capital Expenditure for New Medical College	2.70	0.00	0.00
110.		4210-03-796-06-01 Medical College, Udaipur	1.50	₹ 2000	0.00
111.		4210-03-796-08-04 Medical College, Ajmer	43.00	26.88	0.00
112.		4210-03-796-12-01 Directorate of Medical Education	19.00	₹ 1000	0.00
113.		4210-03-796-15-01 Medical College, Jodhpur	4.50	1.50	0.00
114.		4215-01-796-02-73 Project to be provided FHTC from Battisa Nala Dam of Sirohi District (Urban Part)	5.68	0.00	0.00
115.		4215-01-796-02-74 Parwan Akavad Drinking Water Project District Baran, Jhalawar, Kota (Urban Part)	13.50	0.00	0.00
116.		4215-01-796-02-75 Navnera Water Supply Project District Kota and Bundi (Urban Part)	7.69	0.00	0.00
117.		4215-01-796-02-77 Drinking Water Project of 648 villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh district from Chambal river (Urban Part)	1.69	0.00	0.00



S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
118.	30- Tribal Area Department	4215-01-796-04-06 Barmer Lift Project II Stage-Cluster Part-B (NABARD)	1.55	0.65	0.00
119.		4215-01-796-04-07 Barmer Lift Project II Stage-Cluster Part-C (NABARD)	10.57	1.30	0.00
120.		4215-01-796-04-13 Banswara –Pratapgarh Drinking Water Project (NABARD)	1.88	1.95	0.00
121.		4215-01-796-04-14 Narmada D.R. Cluster (NABARD)	2.23	2.60	0.00
122.		4215-01-796-04-15 Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)	1.45	2.60	0.00
123.		4215-01-796-04-16 Scheme for Available of Drinking Water to Bhinmal and 256 Villages	7.10	3.25	0.00
124.		4215-01-796-04-21 Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil	1.52	2.60	0.00
125.		4215-01-796-04-28 Isarda-Dausa Drinking Water Project	23.00	19.50	0.00
126.		4215-01-796-04-30 Chambal-Bilwara Drinking Water Project – Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I	2.65	3.25	0.00
127.		4215-01-796-04-31 Rajasthan Rural Water Supply and Fluoride remedy Project, II Stage	28.42	0.65	0.00
128.		4215-01-796-04-32 Work of providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting	97.68	36.88	0.00
129.		4215-01-796-04-33 Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Lunkaransar Block	6.49	0.00	0.00
130.		4215-01-796-04-34 Drinking Water Supply Project of Kajuwala Assembly in Bikaner District	2.89	2.60	0.00
131.		4215-01-796-04-35 Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural Part)	2.89	1.30	0.00
132.		4215-01-796-04-36 Drinking Water Project of Jhalrapatan Twn & 104 Villages from Rajgarh Dam of Jhalawar District (Rural Part)	1.17	1.30	0.00
133.		4215-01-796-04-38 For providing F.H.T.C from Jawai Dam to 70 Villages of Shivraj Tehsil of District	1.02	1.95	0.00
134.		4215-01-796-04-39 Project for Providing FHTC from Regional Water Supply Bher Harlaya (Part I) Project of District	3.00	3.25	0.00
135.		4215-01-796-04-41 Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District, from Chambal Bhilwara Project	4.37	2.60	0.00
136.		4215-01-796-04-42 Regional Water Supply Project of Nokha tehsil of Bikaner District	4.76	2.60	0.00
137.		4215-01-796-04-44 Barmer Lift Project II Phase, Part-A	7.71	1.95	0.00
138.		4215-01-796-04-46 Kaliteer Water Supply Scheme	3.30	0.00	0.00
139.		4215-01-796-04-47 Surface Water Supply Scheme from Chambal River to Alwar and Bharatpur Districts	2.10	0.00	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
140.	30- Tribal Area Department	4215-01-796-04-48 Sawai Madhopur-Nadoti Surface Water Supply Scheme from Chambal River	1.40	0.00	0.00
141.		4216-01-796-03-01 Through Public Works Department	9.00	4.05	0.00
142.		4217-60-796-04-01 Local Self Government Department	15.80	0.00	0.00
143.		4217-60-796-09-02 Urban Development and Housing Department	47.18	0.00	0.00
144.		4217-60-796-15-01 Urban Development and Housing Department	3.00	0.00	0.00
145.		4225-02-796-11-17 Additional Construction work in Government Educational Institutions	5.00	0.00	0.00
146.		4225-02-796-20-10 Renewal and Construction of Office Building including Generator Set	2.50	0.10	0.00
147.		4225-02-796-20-23 Construction of Additional facilities including Solar Lights in Hostels Building and Drinking Water facility	2.00	0.00	0.00
148.		4225-02-796-20-35 Community Forest Adhikar Development Yojana under Tribal development Fund	2.50	0.00	0.00
149.		4225-02-796-29-01 Development of Facilities under Tribal Development Programme with Special Central Assistance	105.16	60.00	0.00
150.		4250-796-04 Construction works for Pilgrims through Department	2.25	0.00	0.00
151.		4403-796-04-02 NABARD RIDF T-XXVIII	7.00	0.00	0.00
152.		4403-796-06-01 Scheme Operated from Rajasthan Cow Protection and Promotion Fund	20.00	13.20	0.00
153.		4851-796-04-01 Commissioner Industries Department	1.20	0.00	0.00
154.		5452-80-796-01 Development of Tourist Places	9.54	1.45	0.00
155.		5475-190-06-03 Information Technology and Communication Department (TSP)	7.00	0.07	0.00
156.		5475-796-08-01 Information Technology and Communication Department	2.40	0.00	0.00
157.		5475-796-16-01 Information Technology and Communication Department	5.00	0.00	0.00
158.		5475-796-19-01 Information Technology and Communication Department	5.00	0.00	0.00
159.		6801-796-04-02 Green Energy Corridor Project for Finance of Rajasthan Intra-State Transmission System (K.F.W)	9.52	₹ 2000	0.00
160.	31- Social Justice and Empowerment Department	2225-03-196-13-03 Grants for Devnarain Girls Student Scooty Distribution and Incentive Amount Scheme	20.34	9.00	0.00
161.		2235-02-101-47-01 Schemes Operated under Rajya Divyang Kalyan Nidhi	100.00	20.00	0.00
162.		2235-02-102-10-02 Operation of Child Home/Cretch	1.00	0.50	0.00
163.		2235-02-196-22-06 Post-Matric Scholarship Scheme	5.50	5.50	0.00
164.		2235-60-200-26-01 Grant-in-aid to Vipra Kalyan Board	1.20	0.76	0.00
165.		4225-80-800-02-90 Construction Works	5.00	₹ 1000	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
166.	31- Social Justice and Empowerment Department	4235-02-103-12 Construction of Nari Niketan Bhawan	10.00	₹ 1000	0.00
167.		4235-02-800-10-01 Construction of Ramp and Lift etc	2.00	3.08	0.00
168.	32- Woman and Child Development Department	2236-02-101-01-12 Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme	25.40	16.86	0.00
169.		2236-02-101-04-01 Integrated Child Development Services, Jaipur	12.00	0.00	0.00
170.	33- Sainik Welfare Department	4235-60-800-01-01 Construction of Buildings of Hostel and Rehabilitation Centers for War Widows	0.66	0.00	0.00
171.	34- Labour and Employment Department	2230-03-102-03-01 Technical (Training) Education, Jodhpur	6.50	0.00	0.00
172.		2230-01-103-12-01 Commissioner, Labour Department Rajasthan, Jaipur	13.00	0.00	0.00
173.		2230-01-103-14-01 Commissioner, Labour Department Rajasthan, Jaipur	16.00	0.07	0.00
174.	35- Minority Affairs Department	2225-04-277-01-02 State Technical Scholarship	1.25	1.25	0.00
175.		2225-04-277-02-01 Distribution of Scooty to Minorities Girls Students	13.95	17.39	0.00
176.		4225-04-800-01-03 Construction of Office Building of Minority Affairs Department	1.50	0.00	0.00
177.	36- Disaster Management and Relief Department	2245-02-101-16-06 Relief for Necessary Commodities and Food	1.00	1.00	0.00
178.		2245-08-101-01-01 Public Health	100.00	100.00	0.00
179.		2245-08-101-01-02 Prevention and rescue from Fire	100.00	100.00	0.00
180.		2245-08-101-01-03 Drought Prevention and Protection	100.00	100.00	0.00
181.		2245-08-101-01-04 Protection and Prevention from Floods, Hailstorms etc.	135.60	135.60	0.00
182.		2245-80-797-01-01 Transfer to Budget Head 8235-00-200-(09)-[01] of Natural Disaster and Man-made Disaster Relief Fund (General)	343.45	3.43	0.00
183.	37- Devasthan Department	4250-800-03 Construction Work for Pilgrims through Department	2.00	0.15	0.00
184.	39- Urban Development and Housing Department	4217-60-051-08-02 Urban Development and Housing Department	240.42	0.00	0.00
185.		4217-60-051-15-01 Urban Development and Housing Department	13.00	0.00	0.00
186.	40- Local Self Government Department	2217-05-190-02-08 Jodhpur City Transport Services Limited (General)	6.87	2.06	0.00
187.		2217-05-190-02-11 Kota City Transport Services Limited (General)	3.43	4.81	0.00
188.		2217-05-190-02-17 Udaipur City Transport Services Limited (General)	4.81	2.75	0.00
189.		2217-05-190-02-20 Bharatpur City Transport Services Limited (General)	2.75	0.00	0.00
190.		2217-05-190-02-23 Rajasthan City Transport Corporation (General)	50.00	13.50	0.00
191.		2217-80-191-14-04 Incentive Grants for Execution under the Recommendations of State Finance Commission, (General)	13.89	13.19	0.00
192.		2217-80-191-50-16 Grants for Urban Health and wellness Centres (General)	7.57	7.57	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
193.	40- Local Self Government Department	2217-80-191-52-01 Conservation of Buildings in Walled Area (General)	2.40	0.00	0.00
194.		2217-80-191-53-01 Local Bodies Department-(General)	41.21	0.00	0.00
195.		2217-80-191-54-01 Local Bodies Department-(General)	17.24	0.00	0.00
196.		2217-80-192-14-04 Incentive Grants for execution under the Recommendations of State Finance Commission-(General)	36.74	34.90	0.00
197.		2217-80-192-55-10 Grants for Urban Health and Wellness Centres (General)	69.24	69.24	0.00
198.		2217-80-192-57-01 Local Bodies Department-(General)	96.17	0.00	0.00
199.		2217-80-192-60-01 Local Bodies Department-(General)	5.00	0.00	0.00
200.		2217-80-192-61-01 Local Bodies Department-(General)	13.00	13.00	0.00
201.		4217-60-051-05-01 Local Self Government Department	1.00	0.00	0.00
202.		4217-60-051-06-01 Local Self Government Department	68.41	0.00	0.00
203.	41- Public Health Engineering Department	4215-01-101-01-98 Indragarh Drinking Water Project, District Bundi (Urban) from Chakam Dam	3.81	5.16	0.00
204.		4215-01-101-11-21 Project to be provided FHTC from Battisa Nala Dam of Sirohi District (Urban Part)	28.92	0.00	0.00
205.		4215-01-101-11-22 Parwan Akavad Drinking Water Project District Baran, Jhalawar, Kota (Urban Part)	68.70	0.00	0.00
206.		4215-01-101-11-23 Navnera Water Supply Project District Kota and Bundi (Urban Part)	39.13	0.00	0.00
207.		4215-01-101-11-25 Drinking Water Project of 648 villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh district from Chambal river (Urban Part)	7.41	0.00	0.00
208.		4215-01-102-99-03 Subsidiary Activities of Jal Jeevan Mission	40.00	30.00	0.00
209.		4215-01-102-99-06 Churu-Jhunjhunu Drinking Water Project-Second Stage Aapni Yojana	4.98	10.35	0.00
210.		4215-01-102-99-08 Barmer Lift Project II Stage-Cluster Part-B (NABARD)	8.45	3.45	0.00
211.		4215-01-102-99-09 Barmer Lift Project II Stage-Cluster Part-C (NABARD)	65.85	6.90	0.00
212.		4215-01-102-99-10 Beawar-Jawaja Cluster Distribution	3.97	12.17	0.00
213.		4215-01-102-99-11 Gagrin Drinking Water Project	2.29	8.28	0.00
214.		4215-01-102-99-12 Baran Cluster Project	2.28	1.73	0.00
215.		4215-01-102-99-15 Banswara-Pratapgarh Drinking water Project (NABARD)	9.97	10.35	0.00
216.		4215-01-102-99-16 Narmada D.R. Cluster (NABARD)	11.35	13.80	0.00
217.		4215-01-102-99-17 Water Supply Scheme for Shiv Tehsil of Barmer District from Narmada (NABARD)	7.40	13.80	0.00
218.		4215-01-102-99-18 Scheme for providing of Drinking Water to Bhinmal and 256 Villages	37.42	17.25	0.00
219.		4215-01-102-99-23 Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil	7.72	13.80	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
220.	41- Public Health Engineering Department	4215-01-102-99-24 Bisalpur-Tonk-Uniara Drinking Water Project	3.63	11.00	0.00
221.		4215-01-102-99-25 Churu-Bisau Project of Alsisar Panchayat Samiti of Jhunjhunu District	3.22	20.70	0.00
222.		4215-01-102-99-26 Bisalpur-Chaksu Project	1.30	34.50	0.00
223.		4215-01-102-99-28 Sonwa Drinking Water Project of Anta-Mangrol Tehsil Baran	1.77	4.83	0.00
224.		4215-01-102-99-30 Isarda-Dausa Drinking Water Project	116.79	103.50	0.00
225.		4215-01-102-99-31 Regional Water Supply Project from Dantiwada IGNP Water Distribution Reservoir of Jodhpur of 10 Gram Panchayat of Sojat Tehsil of Pali District	1.46	6.90	0.00
226.		4215-01-102-99-32 From Chambal-Bhilwara Drinking Water Project –Phase I to Hindoli-Nanwa Drinking Water Project of District Bundi	14.25	17.25	0.00
227.		4215-01-102-99-33 Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage	144.64	3.45	0.00
228.		4215-01-102-99-35 Regional Water Supply Project of Dungargarh Town of District Bikaner and 108 Villages of Shri Dungargarh and Loonkaransar Block	34.50	0.00	0.00
229.		4215-01-102-99-36 Drinking Water Project of Khajuwala Legislative of Bikaner District	15.33	13.80	0.00
230.		4215-01-102-99-37 Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarshahar and Churu-Bisau Project (Rural Part)	15.33	6.90	0.00
231.		4215-01-102-99-38 Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar District (Rural part)	5.96	6.90	0.00
232.		4215-01-102-99-39 Project for providing F.H.T.C from Battisha Nala Dam of Sirohi District	4.91	10.35	0.00
233.		4215-01-102-99-40 For providing F.H.T.C from Battisha nala Dam, providing F.H.T.C from Jawai Dam to 70 Villages of Shivganj Tehsil of District	5.19	10.35	0.00
234.		4215-01-102-99-41 Project for providing F.H.T.C from Regional Water Supply BHER Harlaya (Part-I) project of Jodhpur District	15.26	17.25	0.00
235.		4215-01-102-99-42 Regional Water Supply Project of 38 Villages of Bansroadgarh Block of Chittorgarh District	3.87	1.38	0.00
236.		4215-01-102-99-43 Regional Water Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara project	36.54	13.80	0.00
237.		4215-01-102-99-44 Regional Water Supply project of Nokha Tehsil of Bikaner District	25.30	13.80	0.00
238.		4215-01-102-99-46 Barmer Lift Project II Phase, Part-A	29.14	10.35	0.00
239.		4215-01-102-99-48 Kaliteer Water Supply Schemes	16.40	0.00	0.00
240.		4215-01-102-99-49 Surface Water Supply Scheme from Chambal River to Alwar and Bharatpur Districts	10.20	0.00	0.00
241.		4215-01-102-99-50 Sawai Madhopur-Nadoti Surface Water Supply Scheme from Chambal River	6.80	₹ 1000	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
242.	41- Public Health Engineering Department	4215-01-102-99-34 Work for Providing HFTC under Jal Jeevan Mission in Major Drinking Water Projects through Retrofitting	497.08	195.73	0.00
243.		4215-01-102-99-05 Bisalpur-Dudu-Phulera Drinking Water Project	2.07	0.35	0.00
244.		4215-01-102-99-14 Chambal-Bharatpur Cluster Project I Stage Part-II (NABARD)	2.30	20.70	0.00
245.		4215-01-102-99-27 Bisalpur Phagi Project	2.10	0.35	0.00
246.	42- Water Resources and Indira Gandhi Nahar Project Department	2700-05-101-03-01 Other Maintenance Expenditure-Committed	1.50	0.75	0.00
247.		2700-31-101-02-01 Other Maintenance Expenditure-Committed	1.00	0.80	0.00
248.		2701-03-800-01 Other Expenditure-Committed	6.30	0.00	0.00
249.		4700-31-001-04-01 Modernisation	10.00	0.00	0.00
250.		4701-03-001-02-01 Construction Works	5.00	0.00	0.00
251.	45- Forest and Environment Department	2406-01-102-28-01 Forest Department	3.00	0.00	0.00
252.		2406-02-110-06 Development of Eco-tourism	4.00	4.00	0.00
253.		3435-03-102-10-01 Through the Environment Department	1.00	0.01	0.00
254.		4406-01-070-02 Through the Principal Chief Conservator of Forest, Forest Department	25.00	0.00	0.00
255.		4406-02-110-16-01 Development Works	5.00	5.00	0.00
256.	46- Agriculture Department	2401-109-17-01 Operation	5.00	0.00	0.00
257.		2401-109-19-01 Through the Agriculture Department	5.00	0.00	0.00
258.		2401-196-06-43 Assistance for Organic Farming	3.40	0.00	0.00
259.		2401-800-35-02 Soil Health Management	4.34	0.00	0.00
260.		4401-800-08-01 Through the Agriculture Department	5.00	0.00	0.00
261.	47- Animal Husbandry and Fisheries Department	2403-101-17 Animal Disease Control Scheme (ASCAD)	34.17	11.22	0.00
262.		2403-102-30-01 Through Director Animal Husbandry Department	1.38	0.69	0.00
263.		2403-108-01-01 Through the Animal Husbandry Department	31.00	₹ 2000	0.00
264.		2403-109-04-01 Development and Extension	4.00	₹ 4000	0.00
265.		2405-101-11-01 Fisheries Development	1.79	2.80	0.00
266.		4403-101-17-02 NABARD R.I.D.F T-XXVIII	16.00	0.00	0.00
267.		4405-101-08-01 Fisheries Development	1.87	1.87	0.00
268.	48- Horticulture Department	2401-119-37 Assistance on Automation	5.72	5.72	0.00
269.		4401-119-05-01 Through the Horticulture Department	30.00	₹ 1000	0.00
270.	49- Gopalan Department	2403-102-27-01 Artificial Insemination from Sorted Semen Scheme	10.00	10.00	0.00
271.	50- Co-operative Department	2425-001-05-01 Through the Co-operative Department	1.00	1.00	0.00
272.		2425-107-29-01 Through the Rajasthan State Co-operative Bank Limited (Apex Bank)	27.17	27.17	0.00



S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
273.	51- Special Component Plan for Welfare of Scheduled Castes	2029-789-01-01 Land Settlement Department	2.93	2.93	0.00
274.		2070-789-01-01 General Administration Department	7.00	0.35	0.00
275.		2202-02-789-09 Distribution of Bicycle to Girls Students of Rural Area of Scheduled Castes Area	25.20	49.35	0.00
276.		2202-02-789-19-01 Development of Basic Infrastructure in Schools	3.62	2.27	0.00
277.		2202-03-195-01-02 New Government College (SCSP)	3.00	1.50	0.00
278.		2202-03-789-07-01 Scooty Distribution to Meritorious Girls Student	3.06	₹ 1000	0.00
279.		2202-04-789-04 Operation of Mahatma Gandhi Library and Reading Rooms	2.58	0.00	0.00
280.		2202-04-789-06-01 Through the Literacy Department	2.24	0.56	0.00
281.		2203-789-09-01 Higher Technical Education Quality Improving Programme	1.80	0.10	0.00
282.		2210-05-789-07-01 Sawai Man Singh Medical College, Jaipur	7.00	₹ 1000	0.00
283.		2210-05-789-08-01 Sawai Man Singh Medical College, Jaipur	10.00	₹ 1000	0.00
284.		2211-789-01-04 Shubh Lakshmi Yojana	7.15	3.50	0.00
285.		2211-789-02-02 State-wide Emergency Ambulance Service	37.53	43.47	0.00
286.		2217-05-190-02-09 Jodhpur City Transport Services Limited (SCSP)	1.78	0.54	0.00
287.		2217-05-190-02-18 Udaipur City Transport Services Limited (SCSP)	1.25	0.71	0.00
288.		2217-05-190-02-24 Rajasthan City Transport Corporation (SCSP)	30.00	3.50	0.00
289.		2217-80-191-14-05 Incentive Grants for Execution under the Recommendations of State Finance Commission (SCSP)	3.60	3.43	0.00
290.		2217-80-191-50-17 Grants for Urban Health and Wellness Centres (SCSP)	1.97	1.97	0.00
291.		2217-80-191-52-02 Conservation of Buildings in Walled Area (SCSP)	1.00	0.00	0.00
292.		2217-80-191-53-02 Local Bodies Department-(SCSP)	10.70	0.00	0.00
293.		2217-80-191-54-02 Local Bodies Department-(SCSP)	4.48	0.00	0.00
294.		2217-80-192-14-05 Incentive Grants for Execution under the Recommendations of State Finance Commission (SCSP)	9.54	9.06	0.00
295.		2217-80-192-55-11 Grants for Urban Health and Wellness Centres (SCSP)	17.97	17.97	0.00
296.		2217-80-192-57-02 Local Bodies Department	24.96	0.00	0.00
297.		2217-80-192-60-02 Local Bodies Department-(SCSP)	3.00	0.00	0.00
298.		2217-80-192-61-02 Local Bodies Department-(SCSP)	4.00	4.00	0.00
299.		2225-01-196-12 Grants for development of Sambal Villages	9.50	9.50	0.00
300.		2225-01-789-22 Pradhanmantri Adarsh Gram Yojana	70.08	0.08	0.00
301.		2225-01-789-27-01 Scooty Distribution for Scheduled Castes Girls Students	11.56	0.00	0.00



S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
302.	51- Special Component Plan for Welfare of Scheduled Castes	2230-01-789-05-01 Commissioner, Labour Department Rajasthan, Jaipur	4.00	0.00	0.00
303.		2230-01-789-07-01 Commissioner, Labour Department Rajasthan, Jaipur	5.00	0.02	0.00
304.		2230-03-789-03-01 Technical (Training) Education, Jodhpur	1.50	0.00	0.00
305.		2236-02-789-05-01 Integrated Child Development Services, Jaipur	5.00	0.00	0.00
306.		2245-80-789-01-01 Natural and man-made Disaster	89.15	0.89	0.00
307.		2245-80-797-01-02 Transfer to Budget Head 8235-00-200-(09)-[01] of Natural and Man-made Disaster Relief Fund (SCSP)	89.15	0.89	0.00
308.		2401-789-07-02 Sustainable Agriculture Mission – Soil Health Management	1.03	0.00	0.00
309.		2403-789-01-05 Animal Disease Control Scheme	10.45	3.27	0.00
310.		2403-789-01-12 Through the Animal Husbandry Department	10.00	₹ 2000	0.00
311.		2425-789-13-01 Through the Rajasthan State Co-operative Bank Limited (Apex Bank)	6.60	6.60	0.00
312.		2425-789-15-01 Through the Rajasthan State Co-operative bank Limited (Apex Bank)	8.50	0.09	0.00
313.		2501-05-196-10-03 Jal Sanchay Yojana (For Scheduled Castes)	73.99	2.01	0.00
314.		2515-196-44-03 Performance Grant (For Scheduled Castes)	16.15	0.00	0.00
315.		2515-197-17-03 Performance Grant (For Scheduled Castes)	64.56	0.00	0.00
316.		2515-198-36-03 Performance Grant (for Scheduled Castes)	242.11	0.00	0.00
317.		2515-198-38-01 Through the Panchayati Raj Department (for Scheduled Castes)	5.00	0.00	0.00
318.		2515-789-03-01 Through the Rural Development Department	30.00	0.00	0.00
319.		2851-789-03 Grant to Rajasthan Khadi and Gramodyog Board	6.00	2.24	0.00
320.		2852-80-789-20-02 Interest Grant	3.00	0.50	0.00
321.		3454-02-789-13-01 Information Technology and Communication Department	2.30	0.00	0.00
322.		3454-02-789-16-01 Information Technology and Communication Department	1.80	0.00	0.00
323.		3454-02-789-18-01 Information Technology and Communication Department	3.00	0.00	0.00
324.		3454-02-789-21-01 Information Technology and Communication Department	1.20	0.00	0.00
325.		3456-789-04-01 Chief Minister Free Rations	200.00	0.00	0.00
326.		3475-789-02-01 Assistance under Indira Gandhi Urban Credit card Yojana	6.00	0.09	0.00
327.		4059-80-789-03-02 Other Buildings	16.20	9.00	0.00
328.		4202-01-789-11-01 Rashtriya Uchchatar Shiksha Abhiyan- Construction Works	5.02	0.90	0.00
329.		4202-01-789-01-90 Construction Works	21.07	0.00	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
330.	51- Special Component Plan for Welfare of Scheduled Castes	4059-80-789-09-01 Through the Public Works Department	42.50	15.00	0.00
331.		4210-01-789-03-90 Construction Works	15.00	0.00	0.00
332.		4210-01-789-07-01 National urban Health Mission (NUHM)	1.74	0.00	0.00
333.		4210-03-789-03-02 Jhalawar Hospital and Medical College	4.77	0.00	0.00
334.		4210-03-789-04-01 Medical College, Bikaner	1.22	1.22	0.00
335.		4210-03-789-05-03 Medical College, Ajmer	7.00	7.00	0.00
336.		4210-03-789-05-06 Capital Expenditure for new Medical College	3.60	0.00	0.00
337.		4210-03-789-06-01 Medical College, Udaipur	1.50	₹ 2000	0.00
338.		4210-03-789-08-04 Medical College, Ajmer	10.00	10.00	0.00
339.		4210-03-789-12-01 Directorate of Medical Education	19.00	₹ 1000	0.00
340.		4210-03-789-15-01 Medical College, Jodhpur	5.30	1.50	0.00
341.		4215-01-789-02-73 Project to be provided F.H.T.C from Battisa Nala Dam of Sirohi District (Urban Part)	7.49	0.00	0.00
342.		4215-01-789-02-74 Parwan Akavad Drinking Water Project, District Baran, Jhalawar, Kota (Urban part)	17.80	0.00	0.00
343.		4215-01-789-02-75 Navnera Water Supply Project District Kota and Bundi (Urban Part)	10.14	0.00	0.00
344.		4215-01-789-02-77 Drinking Water project of 648 Villages (Bengu, Bhaisrodgarh, Gangrar, Chittorgarh, Bhadesar and Nimbaheda blocks) of Chittorgarh District from Chambal river (Urban Part)	2.02	0.00	0.00
345.		4215-01-789-03-04 Churu-Jhunjhunu Drinking Water Project – Second Stage Aapni Yojana	1.30	2.70	0.00
346.		4215-01-789-03-06 Barmer Lift project II Stage-Cluster Part-B (NABARD)	2.15	0.90	0.00
347.		4215-01-789-03-07 Barmer Lift project II Stage-Cluster Part-C (NABARD)	14.13	1.80	0.00
348.		4215-01-789-03-08 Cluster Distribution Beawar-Jawaja	1.03	3.15	0.00
349.		4215-01-789-03-14 Narmada D.R. Cluster (NABARD)	2.95	3.60	0.00
350.		4215-01-789-13-15 Water Supply Scheme for Shiv tehsil of Barmer District from Narmada (NABARD)	1.92	3.60	0.00
351.		4215-01-789-03-16 Scheme for available of Drinking Water to Bhinmal and 256 Villages	10.25	4.50	0.00
352.		4215-01-789-03-21 Regional Water Supply Scheme for 199 Villages of Niwai and Tonk Tehsil	2.00	3.60	0.00
353.		4215-01-789-03-28 Isarda-Dausa Drinking Water Project	30.30	27.00	0.00
354.		4215-01-789-03-30 Chambal-Bhilwara Drinking Water Project- Hindoli-Nanwa Drinking Water Project of District Bundi from Phase I	3.46	4.50	0.00
355.		4215-01-789-03-31 Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage	37.47	0.90	0.00
356.		4215-01-789-03-32 Work for providing FHTC under Jal Jeevan Mission Drinking Water Projects through Retrofitting	128.80	51.05	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
357.	51- Special Component Plan for Welfare of Scheduled Castes	4215-01-789-03-33 Regional Water Supply Project of Dungargarh Town of Shri Dungargarh and Loonkaransar Block	9.00	0.00	0.00
358.		4215-01-789-03-34 Drinking Water Project of Khajuwala Legislative of Bikaner District	4.00	3.60	0.00
359.		4215-01-789-03-35 Re-establishment and Strengthening Scheme of Aapni Yojana I Stage of Churu District, 60 Villages of Sardarsahar and Churu-Bisau Project (Rural part)	4.00	1.80	0.00
360.		4215-01-789-03-36 Drinking Water Project of Jhalrapatan Town and 104 Villages from Rajgarh Dam of Jhalawar (Rural Part)	1.55	1.80	0.00
361.		4215-01-789-03-37 Project for Providing FHTC from Battisha Nala Dam of Sirohi District	1.28	2.70	0.00
362.		4215-01-789-03-38 For providing FHTC from Battisha Nala Dam, providing FHTC from Jawai Dam to 70 Villages of Shivganj Tehsil of District	1.35	2.70	0.00
363.		4215-01-789-03-39 Project for providing FHTC from Regional Water Supply Bhar Harlaya (Part I) Project of Jodhpur District	3.96	4.50	0.00
364.		4215-01-789-03-40 Regional Water Supply project of 38 Villages of Bansroadgarh Block of Chittorgarh District	1.00	0.36	0.00
365.		4215-01-789-03-41 Regional Wsater Supply Project of Bheem and Devgarh Tehsil of Rajsamand District from Chambal Bhilwara Project	9.53	3.60	0.00
366.		4215-01-789-03-42 Regional Water Supply Project of Nokha tehsil of Bikaner District	6.60	3.60	0.00
367.		4215-01-789-03-44 Barmer Lift Project II Phase, Part A	7.71	2.70	0.00
368.		4215-01-789-03-46 Kaliteer Water Supply Schemes	4.30	0.00	0.00
369.		4215-01-789-03-47 Surface Water Supply Scheme from Chambal to Alwar and Bharatpur Districts	2.70	0.00	0.00
370.		4215-01-789-03-48 Sawai Madhopur-Nadoti Surface Water Supply Scheme from Chambal River	1.80	0.00	0.00
371.		4216-01-789-01-01 Through Public Works Department	11.00	5.40	0.00
372.		4217-60-789-04-01 Local Self Government Department	23.03	0.00	0.00
373.		4217-60-789-09-02 Urban Development and Housing Department	62.41	0.00	0.00
374.		4217-60-789-15-01 Urban Development and Housing Department	4.00	0.00	0.00
375.		4403-789-04-02 NABARD R.I.D.F T-XXVIII	7.00	0.00	0.00
376.		4851-789-04-01 Commissioner, Industries Department	2.30	0.00	0.00
377.		5475-190-06-02 Information Technology and Communication Department (SCSP)	9.00	0.09	0.00
378.		5475-789-08-01 Information Technology and Communication Department	3.22	0.00	0.00
379.		5475-789-11-01 Information Technology and Communication Department	1.06	0.00	0.00
380.		5475-789-16-01 Information Technology and Communication Department	7.00	0.00	0.00

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
381.	51- Special Component Plan for Welfare of Scheduled Castes	5475-789-19-01 Information Technology and Communication Department	10.00	0.00	0.00
382.		6801-789-04-02 Green Energy Corridor Project for Finance of Rajasthan Intra-State Transmission System (K.F.W)	12.24	₹ 2000	0.00
383.	52- Panchayati Raj Department	2501-05-196-08-03 Rajiv Gandhi Jal Sanchay Yojana	300.00	₹ 1000	0.00
384.		2515-196-44-01 Performance Grant	61.42	0.00	0.00
385.		2515-197-17-01 Performance Grant	245.70	0.00	0.00
386.		2515-198-36-01 Performance Grant	921.35	0.00	0.00
387.	53- Rural Development Department	2515-800-09-01 Through the Rural Development Department	50.00	0.00	0.00
388.	54- Energy Department	6801-190-02-02 Green Energy Corridor Project for Finance of Rajasthan Intra-state Transmission System (K.F.W)	46.24	₹ 2000	0.00
389.	55-Food,Civil Supply and Consumer Affairs Department	3456-102-09-01 Chief Minister Free Ration	650.00	0.00	0.00
390.	56- Industries Department	2851-105-01 Grants to Rajasthan Khadi and Gramodyog Board	6.00	2.24	0.00
391.		2852-80-102-28-01 Through the Horticulture Department	3.85	1.75	0.00
392.		2852-80-190-04-01 Assistance to RICCO	89.00	39.00	0.00
393.		4851-102-02-01 Commissioner, Industries Department	5.50	0.00	0.00
394.		4851-104-02-01 Commissioner, Industries Department	2.30	2.30	0.00
395.		4851-200-03-90 Construction Works	1.80	0.00	0.00
396.	58-Mines Department	4853-01-004-06-90 Construction Works	9.00	0.00	0.00
397.	59- Tourism Department	3452-80-800-13-01 Through the Tourism Department	10.00	1.00	0.00
398.	60- Information technology and Communication Department	3454-02-203-01-19 E-Sanchar	1.66	0.00	0.00
399.		3454-02-203-06-01 Information Technology and Communication Department	1.63	0.00	0.00
400.		3454-02-203-08-01 Information Technology and Communication Department	6.50	0.00	0.00
401.		3454-02-203-11-01 Information Technology and Communication Department	6.80	0.00	0.00
402.		3454-02-203-12-01 Information Technology and Communication Department	3.40	0.00	0.00
403.		3454-02-203-13-01 Information Technology and Communication Department	10.00	0.00	0.00
404.		3454-02-203-15-01 Information Technology and Communication Department	1.20	0.00	0.00
405.		3454-02-203-16-01 Information Technology and Communication Department	3.00	0.00	0.00
406.		5475-190-06-01 Information Technology and Communication Department	34.00	0.34	0.00
407.		5475-800-08-12 Swan Horizontal	1.36	0.00	0.00
408.		5475-800-08-27 G.I.S	57.25	16.28	0.00
409.		5475-800-08-35 Sampark Kendra Operation	1.80	3.52	0.00

## Appendices

S. No.	Number and Name of Grant	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
410.	60- Information technology and Communication Department	5475-800-21-01 Information Technology and Communication Department	12.08	0.00	0.00
411.		5475-800-24-01 Information Technology and Communication Department	4.00	0.00	0.00
412.		5475-800-28-01 Information Technology and Communication Department	23.00	0.00	0.00
413.		5475-800-31-01 Information Technology and Communication Department	30.00	0.00	0.00
		<b>Total</b>	<b>10323.77</b>		

Source: Appropriation Accounts

## Appendix-3.6

(Refer paragraph 3.4.2; page 85)

## Cases in which the entire provision remained unutilized during last three years

(₹ in crore)					
S. No.	Number and Name of Grant	Scheme Name	2023-24	2022-23	2021-22
1.	02- State Legislature	2011-02-101-03 Amount of Discretionary Grant by Deputy Speaker – Committed	0.01	0.01	0.01
2.	07- Council of Ministers	2013-800-05 Rent for Residential Accommodations of Ministers - Committed	0.15	0.14	0.05
3.	28- Medical Education Department	4210-03-105-13-01 Medical College, Bikaner	6.15	7.28	5.00
4.		4210-03-105-16-01 Medical College, Udaipur	4.35	4.35	2.00
5.	30- Tribal Area Department	3425-01-796-04 Industrial Awareness	0.02	0.02	0.02
6.		3425-01-796-05 Sursek/SetCom Network	0.01	0.02	0.02
7.		3425-01-796-06 Biotechnology	0.01	0.01	0.01
8.		4210-03-796-06-01 Medical College, Udaipur	1.50	1.50	1.50
9.		4210-03-796-12-01 Directorate of Medical Education	19.00	10.00	10.00
10.		4215-01-796-04-31 Rajasthan Rural Water Supply and Fluoride remedy Project, II Stage	28.42	24.93	0.27
11.	31-Social Justice and Empowerment Department	2235-02-102-10-02 Operation of Child Home/Cretch	1.00	1.20	1.70
12.		4235-02-800-10-01 Construction of Ramp and Lift etc	2.00	2.00	2.00
13.	36- Disaster Management and Relief Department	2245-01-800-04-03 Assistance to Calamity Management Centres of Training Institution of State	0.40	1.00	1.00
14.	42- Water Resources and Indira Gandhi Nahar Project Department	4700-33-001-01-01 Construction Work	0.05	0.05	0.05
15.	51- Special Component Plan for Welfare of Scheduled Castes	2250-789-01-01 Kailash Mansarovar Yatra Yojana for Scheduled caste persons	0.16	0.16	0.15
16.		2810-789-02-01 Biofuel Authority – Headquarter	0.03	0.15	0.15
17.		3425-01-789-02 Science and Society	0.05	0.05	0.05
18.		3425-01-789-04 Industrial Awareness	0.04	0.04	0.04
19.		3425-01-789-05 Sursek/SetCom Network	0.02	0.04	0.04
20.		3425-01-789-06 Bio-technology	0.01	0.01	0.01
21.		4210-03-789-04-01 Medical College, Bikaner	1.22	1.22	1.50
22.		4210-03-789-06-01 Medical College, Udaipur	1.50	1.50	1.50
23.		4210-03-789-12-01 Directorate of Medical Education	19.00	10.00	10.00
24.		4215-01-789-03-31 Rajasthan Rural Water Supply and Fluoride Remedy Project, II Stage	37.47	34.55	0.36
		<b>Total</b>	<b>122.57</b>	<b>100.23</b>	<b>37.43</b>

Source: Appropriation Accounts

### Appendix-3.7

(Refer paragraph 3.4.2; page 85)

#### A. Lack of implementation of announcements in budget speech of financial year 2023-24

Name of Department	Budget Speech No.	Brief of announcements made in Budget Speech	Status of follow up action taken by the Department
Department of Information and Technology	145	The State Government announced to provide 2000 drones with pilots at a cost of ₹ 450 crore in view of utility of drones in Urban Planning, Forest Surveillance, Disaster Management, Agriculture, Tourism, Mines and Geology, etc.	The Department intimated (August 2024) that due to non-receipt of proposals from departments for requirement of drones and the Budget provision was curtailed and only token provisions were made in the revised estimates 2023-24.
Food and Supply Department	63 (V)	The State Government announced that a State level Facilitation and Mediation Centre at Jaipur at a cost of ₹20 crore will be built.	Department intimated (October 2024) that proposal has been sent to Finance Department for allotment of budget of ₹ 20 crore and demand for additional fund of ₹ 32.11 crore were also sought from GoI as per requirement from nodal agency for construction.
Department of Minority Affairs	75 (II)	The State Government announced that ₹ 50 crore will be incurred through Minority Commission and Waqf Board for miscellaneous work	Department intimated (August 2024) the proposal of work to be done by Minority Commission was forwarded for administrative and financial sanction but was not approved due to imposition of model code of conduct Hence, the announcement could not be implemented.
Department of Social Justice and Empowerment	74 (I)	The State Government announced to establish Centre of Excellence for Assistive Technology under Baba Amte Divyang University, Jaipur at a cost of ₹ 25 crore.	The Department intimated (August 2024) that establishment of Centre of excellence for technology could not be started because the proposal for land allotment is under progress with JDA.
	74 (II)	The State Government announced to establish of Mahatma Gandhi Divyang University at Jodhpur at cost of ₹ 25 crore	The Department intimated (August 2024) that land has been allotted but no physical progress took place regarding establishment of the university.
Department of Tourism, Art and Culture	123	The State Government announced to establish MICE (Meetings, Incentives, Conferences and Exhibitions) Centres at cost of ₹ 400 crore in Jaipur, Udaipur, Jodhpur and Ajmer cities.	The Department intimated (July 2024) that city wise progress regarding establishment of MICE is given as - Jodhpur-Financial and Administrative sanctions have been issued by Finance Department Udaipur-Land has been allotted by UIT Ajmer- Proposal under submission to Revenue department for land allotment. Jaipur- Proposal under submission to JDA for land allotment. However, no physical progress intimated.
	124	The State Government announced to develop Golf courses at 5 major tourist places including Mount Abu-Sirohi, Jodhpur and Udaipur at a cost of ₹125 crore.	The Department intimated (July 2024) that progress under development of Golf Courses is as under - Udaipur-Land has been allotted by UIT. Jodhpur- Proposal for land allotment is under submission to Jodhpur Development Authority. Ajmer- Proposal for guidance regarding <i>Charagah</i> Land submitted to Revenue department Mount Abu-Land not yet allotted.
Industry Department	87	The State Government announced to Strengthen industrial infrastructure in the State, proposed to get development works worth more than ₹ 400 crore in the industrial areas in the coming year.	The Department intimated (November 2024) that work orders of ₹279.89 crore has been issued. Also Work order of ₹ 55.01 crore for development of FINTEK Park, Jaipur has been issued. Out of which ₹ 1.2 Crore has been incurred and project has been stopped and under redesigning as per state government order



Name of Department	Budget Speech No.	Brief of announcements made in Budget Speech	Status of follow up action taken by the Department
Industry Department	91 (I)	The State Government announced to facilitate MSME units in RIICO Industrial Areas, Co-Working Spaces and Workshops are proposed to be constructed at a cost of ₹.200 crore.	The Department intimated (November 2024) that proposal was sent to RIICO Hqrs for establishment of coworking space at Gogelaw as per revised plan. However, the proposal was not found feasible as no interest was shown by the industrialists.
	91 (II)	The State Government announced that RAJSICO will develop 'Vishwakarma SME Tower in Jaipur with modern infrastructure at a cost of ₹125 crore. for the convenience of entrepreneurs,	The Department intimated (November 2024) that land conversion for MSME Tower is under process with RIICO and no budget has been allotted to the Department.
Youth and Sports Department	46 (I)	The State Government announced the construction of sports stadium in various 27 blocks.	The Department intimated (September 2024) that work in one block has been completed, work is under process in 12 blocks and seven out of 14 blocks letter has been issued to District Collector for Land allotment.

### B. Lack of implementation of announcements made in budget speech for previous years

Name of Department	Year of Budget Speech	Para No. of Budget Speech	Brief of announcements made in Budget Speech	Reasons of non-implementation intimated by the Department
Industry Department	2020-21	94	The State Government announced establishment of industrial area in 64 subdivisions in First Phase.	Department intimated (November 2024) that industrial areas have been setup in 15 subdivisions, land has been allotted in 10 sub-divisions and establishment of industrial area in remaining 39 subdivisions is still pending.
Industry Department	2022-23	49	The State Government announced establishment of industrial area in 32 subdivisions in Second Phase.	Department intimated (November 2024) that industrial area has been setup in 9 subdivisions, land has been allotted in 10 sub-divisions and establishment of industrial area in remaining 13 subdivisions is pending.
Transport Department	2020-21	134	The State Government announced to incur ₹16.50 crore on establishment of Traffic Park in each District of the state.	Department intimated that (August 2024) in 9 out of 33 districts work could not be started due to land dispute/non-allotment or other reasons.
Transport Department	2021-22	166	The State Government announced to connect about 6000 Gram Panchayats with transport service, which are deprived of bus services	Department intimated (August 2024) that the announcement has not been implemented so far as the case is pending with the State Government.
Tourism, Art and Culture Department	2017-18	65	The State Government announced to protect the glorious history of Mewar, by constituting Chittorgarh Fort Development Authority with consent and partnership of ASI.	Department intimated (August 2024) that despite lapse of a long period, Authority has not been constituted as yet.
Agriculture Department	2021-22	72	The State Government announced that in the coming financial year, Mini Food Parks to be set up at a cost of ₹ 200 crore in Pali, Nagaur, Barmer, Jaisalmer, Jalore, Sawai Madhopur, Karauli, Bikaner and Dausa districts. Also, a Mega Food Park to be established in Mathania-Jodhpur at a cost of about ₹100 crore.	The Department intimated (November 2024) the Land allotment has been cancelled in Pali, land was not available in Jaisalmer and work could not be started in Mathania-Jodhpur due to non-allotment of land. Work is under progress in remaining districts.
Agriculture Department	2021-22	73	The State Government announced that in order to help farmers fetch better prices for their produce, Jyotiba Phule Krishi Upaj Mandi will be set up with modern	The Department intimated (November 2024) that financial sanction of ₹20.74 crore has been issued and work is still under progress.

Name of Department	Year of Budget Speech	Para No. Of Budget Speech	Brief of announcements made in Budget Speech	Reasons of non-implementation intimated by the Department
			facilities at Agnawa-Jodhpur at a cost of ₹60 crore	
Agriculture Department	2022-23	147	The State Government announced that in the coming year, mini food parks will be built in Karavan (Pachpahar)-Jhalawar, Mandal-Bhilwara, Khatoti (Nadbai)-Bharatpur, Kota, Sonwa-Tonk, Bundi, Baran, Hanumangarh, Chittorgarh, Ajmer and Udaipur districts at a cost of ₹ 220 crore. Also, a mini agro park will be built in Chainpura (Niwai)-Tonk.	The department intimated (November 2024) that ₹ 33.34 crore has been incurred against budget provision of ₹ 50.01 crore in mini food park at Sonwa-Tonk. Status of works against remaining mini food parks not intimated by the department.
Agriculture Department	2022-23	150	The State Government announced development of infrastructure facilities at a cost of ₹ 100 crore in Subordinate Mandi Complexes Chandan-Jaisalmer, Lohawat, Aau, Dechun-Jodhpur, Pugal-Bikaner, Hindoli-Bundi, Samrania, Nahargarh-Baran, Rawatbhata-Chittorgarh and Toonga-Jaipur.	The department intimated (November 2024) that work has been completed in Lowahat, Pugal, Hindoli, Nahargarh and Tunga Mandi and is under progress in Chandan, Aau, Samraniya. However, no work has been executed in Dechu and Rawatbhata Mandi.
Revenue, Colonization and Ex Servicemen Welfare Department	2022-23	121	The State Government announced construction of Sainik Kalyan Bhawan in Jaipur to provide facilities to soldiers, ex-servicemen, widows of martyred soldiers and their families at one place and to solve their problems. A provision of ₹ 20 crore was proposed for this.	Department intimated (November 2024) that DPR is being prepared by Rajasthan State Road Development Corporation.
Ayurved and Indian Medical Department	2022-23	21	The State Government announced setting up of AYUSH hospitals in 19 blocks which are deprived of AYUSH facilities (Ayurveda, Yoga and Naturopathy, Unani and Homeopathy). About ₹ 20 crore was to be spent on this.	Department intimated (November 2024) that in 16 out of 19 blocks, no budget provision was made. Financial and Administrative sanction of ₹ 45 lakh for each block was issued in November 2024.
Social Justice and Empowerment Department	2022-23	59	The State Government announced upliftment and rehabilitation policy for homeless. A provision of ₹ 50 crore was proposed under this policy in the coming year.	Department intimated (August 2024) that opening of new Budget Head is under process. Budget provision has not been made yet.

### Appendix-3.8

(Refer paragraph 3.4.3; page 86)

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

(₹ in crore)

S. No.	Grant No.	Head of Account (up to Sub-Head)	Expenditure incurred during January-March 2024	Expenditure during March 2024	Total Expenditure during 2023-24	Percentage of total Expenditure incurred during	
						January-March 2024	March -2024
1.	03-Interest Payment	2049-03-104-02 Interest on Contributory Provident Fund	128.14	128.14	128.21	99.94	99.94
2.		2049-05-105-01 Interest on deposits of State disaster Response Fund-Committed	299.47	299.47	299.47	100	100
3.		2049-60-101-01 Interest on Trust Fund-Committed	125.87	125.87	127.09	99.04	99.04
4.		2049-60-101-04 Interest on deposits of State Industrial and Mineral Development corporation Ltd.	57.31	57.31	57.31	100	100
5.		2049-60-701 Miscellaneous	51.05	51.05	51.05	100	100
6.	04-Repayment of Public Debt	6003-106-04 Forfeited Bonds under Uday Scheme and issue of Non-SLR Bonds	4323.82	4149.95	6905.75	62.61	60.09
7.	06-Law & legal Affairs Department	4059-80-051-03 General building (Administration of justice)	62.45	56.83	92.10	67.81	61.72
8.	13-Tresury and Accounts Administrations	2075-797-01 Transfer to Head 8235-117 Guarantee Redemption Fund-Committed	906.03	906.03	906.03	100.00	100.00
9.	14-State Insurance and Provident Fund Department	2210-06-800-09 Rajasthan Government Health Scheme 2021	522.12	131.72	912.13	57.24	14.44
10.	27-Medical & Health Department	4210-02-110-01 National Rural Health Mission (NRHM)	179.19	54.39	318.28	56.30	17.09
11.	28-Medical Education Department	4210-03-105-11 New Medical Collage	179.94	49.63	323.44	55.63	15.34
12.	30-Tribal Area Department	2210-06-796-18 Rajasthan Government Health Scheme 2021	120.00	300.00	210.00	57.14	14.29
13.		2217-80-797-03 Rajasthan Transport infrastructure Development	198.17	198.17	198.17	100	100
14.		2236-02-796-01 Through the integrated child development Services Department	190.41	15.96	209.41	90.92	07.62
15.		2401-196-07 For district level establishment Expenditure under Tribal Area Sub-plan	50.05	39.80	73.43	68.16	54.21
16.		2401-796-28 Crop Insurance(50%State share:50% Central share	126.29	69.64	252.37	50.04	27.06
17.		2403-796-04 Gopalan Department	117.35	16.27	164.16	71.48	09.91
18.		2425-796-45 Chief Minister free Annapurna food packet scheme	62.52	46.82	98.10	63.73	47.73
19.		2515-198-35 General basic grant for gram panchayats under the recommendation of central Finance Commissions	195.63	59.83	345.39	56.64	17.32

S. No.	Grant No.	Head of Account (up to Sub-Head)	Expenditure incurred during January-March 2024	Expenditure during March 2024	Total Expenditure during 2023-24	Percentage of total Expenditure incurred during	
						January-March 2024	March -2024
20.	30-Tribal Area Department	2801-80-796-12 Grants (tariff grant) receivable from the State Government to the electricity distribution corporation	259.91	115.88	259.91	100	44.58
21.		3054-80-797-02 Transfer to State Road Development Fund	426.14	426.14	426.14	100	100
22.		4210-02-796-05 National Rural Health Mission (NRHM)	57.71	34.92	83.94	68.76	41.61
23.		4225-02-796-11 Schemes for Amount received from Government of India under Article 275(1) of Constitutions of India (SCA)	86.90	86.90	100.45	86.51	86.51
24.		4700-44-796-01 Direction and Administration	161.03	116.77	205.28	78.44	56.88
25.		4700-45-796-01 Direction and Administration	50.69	44.88	64.37	78.74	69.72
26.		4700-80-796-02 Through the Chief Engineer, Water Resources (North) Hanumangarh	69.30	45.60	119.72	57.89	38.09
27.		4702-796-16 Minor Irrigation project based on Solar energy	57.95	44.73	62.94	92.06	71.07
28.	31-Social Justice and Empowerment Department	2235-02-102-10 Through the Child Empowerment Department	53.32	15.92	83.30	64.01	19.11
29.		4235-02-800-04 Construction of Old Age home building	55.00	55.00	110.00	50	50
30.	36-Disaster Management and Relief Department	2245-02-114-10 Agriculture input grant to Farmers except from small & marginal farmers for loss of crops	375.78	365.75	680.58	55.21	53.74
31.	40-Local Self Government Department	2217-05-800-01 Smart City	98.00	98.00	98.00	100	100
32.		2217-80-797-03 Rajasthan Transport Infrastructure Development Fund	763.50	763.50	763.50	100	100
33.		2217-80-797-04 Schemes operated from Rajasthan Urban Development Fund	68.69	68.69	68.69	100	100
34.		4217-60-051-09 Atal Mission for Rejuvenation and Urban Transportation (AMRUT) 2.0	204.84	147.84	237.67	86.19	62.21
35.		5055-190-02 Rajasthan Infrastructure Transport Development Fund	311.47	207.72	622.72	50.02	33.36
36.	41-Public Health Engineering Department	4215-01-101-11 Accelerated Urban Water Supply Scheme	311.04	226.31	557.72	55.77	40.58
37.	42-Water Resources and Indira Gandhi Nahar Project Department	4700-04-001-09 Command Area Development and Water Management programme (CADWM) on lift Canals (Development of Sprinkler irrigation system)	53.15	30.17	105.00	50.62	28.74
38.		3054-04-800-01 Maintenance and Restoration of District Roads	63.12	41.50	116.11	54.36	35.74
39.		3054-04-800-02 Rural Roads	186.91	106.21	320.68	58.29	33.12
40.		3054-80-797-02 Transfer to State Road Development Fund	2313.42	2313.42	2313.42	100	100
41.		5054-04-337-19 Sanction Work by Central Government for Capital Expenditure	269.92	269.92	269.92	100	100

S. No.	Grant No.	Head of Account (up to Sub-Head)	Expenditure incurred during January-March 2024	Expenditure during March 2024	Total Expenditure during 2023-24	Percentage of total Expenditure incurred during	
						January-March 2024	March -2024
42.	44-Public Work Department	5054-04-800-22 Roads financed from Pradhan Mantri Gram Sadak Yojna	215.42	61.55	307.75	70	20
43.	46-Agriculture Department	2401-110-02 Through the agency of crop Insurance, Agriculture Department(50%state share:50% central share)	822.41	356.08	1501.09	54.79	23.72
44.		2401-196-06 District level Agriculture Schemes	244.94	209.85	316.99	77.27	66.20
45.		2401-800-02 Grant-in-aid for Water Planning	96.99	96.59	96.99	100	99.58
46.	48-Horticulture Department	2401-119-02 Development of Horticulture	85.60	82.22	100.91	84.83	81.48
47.		2401-119-47 Additional grant for Micro Irrigation (MF-NABARD)	128.25	95.06	184.48	69.52	51.53
48.	50-Co-oprative Department	2425-107-20 Assistance to Co-operative Institutions for Interest payment	75.44	75.44	75.44	100	100
49.		2425-107-25 Core Banking	56.65	23.27	81.12	69.84	28.68
50.		2425-800-02 Interest grant to good loanees of Co-operative societies	154.03	154.03	154.03	100	100
51.	51-Special Component plan for Welfare of Scheduled Castes	2210-06-789-13 Rajasthan Govt. Health Scheme 2021	160.00	40.00	280.00	57.14	14.29
52.		2217-80-797-03 Rajasthan Transport Infrastructure Development Fund	149.82	149.82	149.82	100	100
53.		2401-196-08 District level Agriculture Scheme in special component	68.31	57.25	98.14	69.60	58.34
54.		2401-789-01 Through Agriculture Department	202.75	99.51	367.94	55.01	27.05
55.		2425-789-16 Chief Minister free Annapurna food packet	148.41	126.69	221.33	67.05	57.24
56.		2515-197-16 General Basic grant for Panchayat Samiti under the recommendation of Central finance Commission	69.56	21.28	122.88	56.61	17.32
57.		2515-198-35 General Basic grant for Gram Panchayats under the recommendation of Central finance Commission	260.84	79.78	460.53	56.64	17.32
58.		2801-80-789-12 Grants (tariff grant) receivable from the State Government to the electricity distribution corporations	352.74	157.26	352.74	100	44.58
59.		3054-80-797-02 Transfer to State Road Development Fund	650.56	650.56	650.56	100	100
60.		4210-03-789-09 New Medical Collages	59.51	59.40	117.55	50.62	50.54
61.		4217-60-789-12 Pradhan mantri Awas Yojana	64.51	28.84	122.14	52.81	23.61
62.		4700-04-789-01 Through the Chief Engineer, Indira Gandhi Nahar Project	56.01	35.87	107.83	51.95	33.36
63.		4700-32-789-01 Constriction Work	67.39	31.50	109.79	61.38	28.69
64.		5054-03-789-16 Sanction Work by Central Government for capital expenditure	56.49	56.49	56.49	100	100
65.		5054-04-789-13 Road finance from Pradhan mantri Gram Sadak Yojana	55.92	15.98	79.88	70	20

S. No.	Grant No.	Head of Account (up to Sub-Head)	Expenditure incurred during January-March 2024	Expenditure during March 2024	Total Expenditure during 2023-24	Percentage of total Expenditure incurred during	
						January-March 2024	March -2024
66.		5054-04-789-20 Sanction Work by Central Government for capital expenditure	61.87	61.87	61.87	100	100
67.	52- Panchayati Raj Department	2501-05-196-07 Pradhan mantri Krishi Sinchai Yojana (PMKSY) Watershed Component	85.09	32.33	85.09	100	38
68.		2515-196-39 Swatch Bharat mission (Rural)	56.86	17.29	84.59	67.21	20.44
69.		2515-196-43 General basic grant for Zila Parishad under the recommendation of Central finance Commission	66.18	20.25	116.91	56.61	17.32
70.		2515-197-05 Grant for Panchayat Samiti under the recommendation of Central finance Commission(12% of total provision)	152.52	13.44	152.52	100	8.81
71.		2515-197-16 General basic grant for Panchayat Samiti under the recommendation of Central finance Commission	264.72	80.98	467.63	56.61	17.32
72.		2515-198-35 General basic grant for Gram Panchayat under the recommendation of Central finance Commission	992.62	303.60	1752.31	56.65	17.33
73.	54- Energy Department	2801-80-190-50 Assistance Through direct benefit transfer for providing relief from electricity rates to agriculture consumers	75.80	75.80	75.80	100	100
74.		2801-80-190-55 Grants (tariff grant) receivable from the State Government to the power distribution corporations	1243.88	554.57	1243.88	100	44.58
75.	55- Food, Civil Supply and Consumer Affairs Department	3456-102-02 Food Distribution	56.80	56.80	82.80	68.60	68.60
76.	58- Mines Department	2853-02-797-03 Schemes operated Through Environment Management Funds in Mining Areas	50.00	50.00	50.00	100	100
77.	60- Information Technology and Communication Department	3454-02-203-01 Information Technology and Communication Department	218.09	173.21	362.40	60.18	47.79
78.		5475-800-08 Information Technology and Communication Department	126.99	126.99	159.04	79.85	79.85
		<b>Total</b>	<b>21947.57</b>	<b>16714.10</b>	<b>30153.21</b>		



### Appendix-3.9

(Refer paragraph 3.4.4; page 88)

#### No expenditure in schemes of Gender Budget

#### Category-A schemes

(₹ in lakh)

Category-A schemes					
S. No	Name of Department	Name of scheme	Provision/ Budget Estimate (B.E.) 2023-24	Provision for women and girls from total budget provision	Actual expenditure incurred
01.	College Education Department	Scooty distribution scheme to meritorious girl students studying in the first year in Government College (2364)	1953.87	1953.87	0.00
02.	Dr. Sampomanand College of Medical Sciences & Allied Medicine	PG Institute of Maternity and Neonatology (2940)	2900.00	2900.00	0.00
03.	Elementary Education Department, Bikaner	Higher Primary School for Girls (35)	0.03	0.03	0.00
04.	Family Welfare Department, Jaipur	Shubhlaxmi Yojna (2153)	4000.00	4000.00	0.00
		Chief Minister Chiranjeevi Mamta Express Scheme (3017)	0.06	0.06	0.00
05.	Integrated Child Development Services	Rajeev Gandhi Kishori Girls Empowerment Scheme (Sabla) (1072)	2540.00	2540.00	0.00
06.	Social Justice & Empowerment Department	Nari Niketan Bhawan (1228)	1000.01	1000.01	0.00
		Ujjwala Yojana (2557)	0.02	0.02	0.00
		Kalibai Bhil Meritorious Girl Scooty Scheme (2822)	1156.14	1156.14	0.00
		Construction of Scheduled Caste Girls Hostel Building (3037)	0.02	0.02	0.00
		Construction of Scheduled Tribe Girls Hostel Building (3040)	0.02	0.02	0.00
07.	Women Empowerment Department	Integrated Women Empowerment Programme (981)	0.10	0.10	0.00
		Dhanlaxmi Mahila Samridhi Kendra (1765)	0.05	0.05	0.00
		One Stop Centre (2493)	0.06	0.06	0.00
		Chirali Yojana (2494)	0.06	0.06	0.00
		Mahila Shakti Kendra (2702)	0.24	0.24	0.00
08.	Minority Affairs Department	Kalibai Bhil Meritorious Girl Scooty Scheme (2822)	930.00	930.00	0.00
09.	Tribal Area Development Department	Education incentive to college level students of Mada area under Tribal Welfare Fund (1567)	0.01	0.01	0.00
		Education incentive to Secondary education level students of Mada area under Tribal Welfare Fund (1569)	0.01	0.01	0.00
		Education catalyst to college level students in group areas under Tribal Welfare Fund (1581)	0.01	0.01	0.00
		Under the Tribal Welfare Fund, educational catalyst provided to the students of secondary education level of the group area (1582)	0.01	0.01	0.00
		Assistance for training to ANM for Saharia tribe (1585)	0.01	0.01	0.00
		Education catalyst to college level students in scattered areas (1600)	0.01	0.01	0.00
		Education catalyst to secondary level students in scattered areas (1601)	0.01	0.01	0.00
10	Department of Information Technology & Communication	Contact Centre Operation (2276)	264.03	232.35	0.00
11.	Police Department	Scheme operated from Nirbhaya Fund (2867)	0.02	0.02	0.00
12.	Forensic Science Laboratory Department	Scheme operated from Nirbhaya Fund (2781)	1614.32	1452.89	0.00
<b>Total</b>			<b>16359.12</b>	<b>16166.01</b>	<b>0.00</b>



Category B schemes					
(₹ in lakh)					
Category B schemes					
S. No.	Name of Department	Name of scheme	Provision/Budget Estimate (B.E.) 2023-24	Provision for women and girls from total budget provision	Actual expenditure incurred
01.	Literacy and continuous Education Department, Jaipur	3.Literate Bharat Campaign (1047)	0.06	0.04	0.00
02.	SP Medical College & affiliated group of Hospitals, Bikaner (04)	1.Tertiary Cancer Care Centre (2607)	650.00	260.09	0.00
		2.National Mental Health Scheme (2608)	473.80	142.14	0.00
		3.Phase-III upgradation of Medical College under PMSY (2699)	0.06	0.02	0.00
03.	RNT Medical College & affiliated group of Hospitals, Udaipur (06)	Other expenditure in hospital college, Udaipur (846)	225.01	106.56	0.00
		10. Phase-III upgradation of Medical College under PMSY (2699)	735.03	348.11	0.00
04.	Secondary Education, Bikaner (13)	17. Students Insurance (1459)	0.03	0.01	0.00
		18. Cultural Educational Tour (1460)	0.03	0.01	0.00
		19. Ministry related state level award (1462)	7.40	2.22	0.00
		20. Laptop distribution (1733)	0.03	0.01	0.00
		22. State talent Search Examination Scholarship (2316)	500.00	150.00	0.00
		27. Under NABARD RIDF XXIV construction work in Secondary schools (2698)	0.07	0.04	0.00
		30. Financial assistance to students of Sahariya area (3025)	140.00	56.00	0.00
05.	Technical Education Department, Jodhpur (15)	7. Community Development through polytechnic (1920)	11.53	3.46	0.00
06.	Agriculture Department, Jaipur (18)	15. Construction for Kisaan sewa kendra/Gram gyan Kendra (1671)	0.03	0.01	0.00
		25. E-Governance scheme in Agricultural (2298)	30.00	9.00	0.00
		33. Organic Products Board (3072)	500.00	150.00	0.00
		34. Center of Excellence for Millet (3073)	0.03	0.01	0.00
		38. Assistance for organic farming (3099)	500.00	150.00	0.00
07.	Medical & Health Services, Jaipur (28)	22. Operation of primary health centers on PPP mode (2357)	0.03	0.01	0.00
		24. Nirogi Rajasthan (2838)	0.15	0.07	0.00
		27. Chief Minister Free Nirogi Rajasthan (3166)	117863.72	56574.59	0.00
08.	Elementary Education Department, Bikaner (29)	5. Primary Schools (2170)	0.02	0.01	0.00
09.	Fisheries Department (31)	1. Neeli Kranti Integrated development & fisheries management (2505)	18.14	6.53	0.00
		1 Prime Minister Fisheries Property Scheme (3008)	464.88	185.95	0.00
10.	JLN Medical college & affiliated group of Hospitals, Ajmer (33)	6 Increase in UG seats (2609)	3691.10	1771.73	0.00
		7. Increase in PG seats in state Government to strengthening and upgradation of Medical Colleges in Phase II (2725)	5300.00	2544.04	0.00
		8. Operation of Schemes from grants recommended by Central Finance Commission (2929)	0.12	0.06	0.00
11.	SJED, Jaipur (43)	14. Development of Sambal Villages (282)	950.00	285.00	0.00
12.	TAD, Udaipur (59)	16. Training to tribes for employment of scheduled Area under ST Welfare fund (1058)	14.60	2.92	0.00
		24. Under the Tribal Welfare Fund, education catalyst will be provided to the students of secondary education level of Sahariya region (1571)	0.02	0.01	0.00
		27. Operation of Eklavya Model Residential schools under Article 275(1) of Indian Constitution (1591)	0.10	0.03	0.00
13.	DOIT&C, Jaipur (68)	3. E-Communication (1034)	312.03	93.61	0.00
		8. Wi-Fi Hot Spot (2106)	0.06	0.02	0.00

Category B schemes					
S. No.	Name of Department	Name of scheme	Provision/Budget Estimate (B.E.) 2023-24	Provision for women and girls from total budget provision	Actual expenditure incurred
14.	Science & Technology Department, Jaipur (82)	1.Science and Society (1437)	90.52	27.16	0.00
15.	Directorate of Local Bodies, Jaipur (91)	Swachh Bharat Mission (2335)	0.12	0.06	0.00
16.	Arbi Farsi Research Institute, Tonk (95)	Maulana Abul Kalam Ajaad Arbi Farsi Shodh Sansthan, Tonk (112)	23.03	2.30	0.00
17.	Labour Department, Jaipur (134)	1. Rehabilitation of Bonded Labour (325)	9.01	4.50	0.00
		2. Facility & Information centre under Un-organised Labour Social Security Act (2476)	4.99	2.50	0.00
18.	Employment Service Department & RMOL (135)	1. Rojgar Mela (327)	507.01	202.80	0.00
		3. Prime Minister Skill Development Scheme (2777)	0.03	0.01	0.00
		4. Sankalp Yojna (2778)	0.06	0.01	0.00
19.	Watershed Development and Soil Conservation Department, Rajasthan (140)	Rajeev Gandhi Jal Sanchay Yojna, (2753)	41500.00	10375.00	0.00
20.	Technical (Training) Education, Jodhpur (150)	7. Upgradation of Govt. Industrial Training Institutes in Model ITI (2284)	50.00	12.50	0.00
		9. STRIVE (Skill Strengthen for Industrial Value Enhancement) (2727)	1200.00	300.00	0.00
21.	National Law University, Jodhpur (175)	National Law University, Jodhpur (810)	150.00	75.00	0.00
22.	Indira Gandhi Nahar Pariyojna, Jaisalmer (208)	Indira Gandhi Nahar Pariyojna, Jaisalmer – II Phase (1080)	11822.82	5911.41	0.00
23.	SGSY Section, Rural Development Department, Jaipur (217)	6. Deen Dayal Upadhyay Gramin Kaushal Yojna (2475)	0.06	0.02	0.00
24.	NRHM, Jaipur (227)	Rajyavyaapi Aapatkalin Rogi Vahan Sewa (1050)	22080.00	9640.13	0.00
25.	Rajasthan Waqf Board (229)	Madarsa School (43)	9000.01	3600.00	0.00
26.	Director, Medical Education, Jaipur (242)	2. Swasthya Siksha Bhawan (1190)	10.01	3.00	0.00
		6. Tertiary Cancer care Centre (2607)	2675.62	802.69	0.00
		7. Increase in UG seats (2609)	4200.12	1260.04	0.00
		10. Tropical medicine & Virology Institute (2938)	0.04	0.01	0.00
		11. Cardiology Institute (2939)	0.06	0.02	0.00
27.	Director, Specially-Abled Person, Jaipur (244)	4. District Rehabilitation (336)	42.85	14.14	0.00
		6. Sports programme for disabled (338)	5.00	1.65	0.00
		13. Construction of Ramp & Lift for Disabled Person (2047)	200.01	66.00	0.00
		16. Leprosy Home (2586)	7.00	2.31	0.00
		17. Training to Teachers of Blind (2588)	2.00	0.66	0.00
		18. Assistance to voluntary agencies working in the field of physical and mental victims (2589)	5.00	1.65	0.00
		21. Astha Yojna (2744)	1.00	0.33	0.00
28.	Department of Child Rights, Jaipur (259)	2. Operation of Creche (2543)	145.00	43.50	0.00
29.	Engineering College, Banswara (260)	1. Engineering College, Banswara (2104)	180.01	45.00	0.00
		2. Construction work in Engineering colleges/Technical Institution (3006)	220.00	55.00	0.00
<b>Total</b>			<b>226519.46</b>	<b>95291.71</b>	<b>0.00</b>

## Appendix – 3.10

(Refer paragraph 3.4.4; page 88)

## Schemes where provisions made in BE and reduced in Revised Estimates

(₹ in lakh)

S. No.	Name of Department	Name of scheme	Provision/Budget Estimate (B.E.) 2023-24	Revised Estimated 2023-24	Actual expenditure incurred	Category
1.	SP Medical College & affiliated group of Hospitals, Bikaner (04)	10. Tertiary Cancer Care Centre (2607)	260.09	0.00		B
2.	RNT Medical College & affiliated group of Hospitals, Udaipur (06)	4. Other expenditure in Medical College, Udaipur (846)	106.56	10.01	0.00	B
		10. Phase-III upgradation of Medical College under PMSY (2699)	348.11	0.06	0.00	B
3.	College Education Department (07)	2. Scooty distribution scheme to meritorious girl students studying in the first year in Government College (2364)	1953.87	0.03	0.00	A
4.	Secondary Education Department, Bikaner (13)	22. State talent search Examination Scholarship (2316)	150.00	0.00	0.00	B
5.	Agriculture Department, Jaipur (18)	33. Organic Products Board (3072)	150.00	0.00	0.00	B
		38. Assistance for organic farming (3099)	150.00	0.00	0.00	B
6.	Social Justice & Empowerment Department, Jaipur (43)	5. Nari Niketan Bhawan (1228)	1000.01	0.01	0.00	A
		11. Kalibai Bhil Meritorious Girl Scooty Scheme (2822)	1156.14	0.00	0.00	A
7.	Command Area Development Department (IGNP), Bikaner (72)	1. Road construction in Mandis (619)	360.00	2.10	0.95	B
8.	Watershed Development and Soil Conservation Department, Rajasthan (140)	Rajeev Gandhi Jal Sanchay Yojna, (2753)	10375.00	11.25	0.00	B
9.	National Law University, Jodhpur (175)	1. National Law University, Jodhpur (810)	75.00	0.00	0.00	B
10.	Indira Gandhi Nahar Project, Jaisalmer (208)	1. IGNP, Jaisalmer II Phase (1080)	5911.41	0.00	0.00	B
11.	Rajasthan Waqf Board, Jaipur (229)	1. Madarsa School (43)	3600.00	0.00	0.00	B
12.	Engineering College, Banswara (260)	2. Construction work of Engineering Colleges/Technical Institute (3006)	55.00	0.00	0.00	B
		<b>Total</b>	<b>25651.19</b>	<b>23.46</b>	<b>0.95</b>	

### Appendix-3.11

(Refer paragraph 3.4.5; page 89)

#### Details of schemes having short expenditure

(₹ in crore)

S. No.	Name of Department	Name of scheme	Budget Provision (O+S)	Expenditure during 2023-24	Percentage of utilisation
01.	Minorities Department (58)	Kali Bai Bheel Brilliant Girls Scooty Scheme (2822)	13.95	0.00	0.00
02.	Child Empowerment Department (259)	Operation of infant home/crèche (2543)	1.45	0.00	0.00
03.	Family Welfare Department (30)	Shubh Laxmi Yojna (2153)	40.00	0.00	0.00
04.	Elementary Education Department (29)	Financial help for educational upgradation of tribal students of Saharia region (3029)	2.55	0.00	0.00
05.		Reimbursement to private schools under Right to education (RTE) (1486)	740.00	112.63	15.22
06.		Return to school campaign (2935)	229.20	13.45	5.87
07.	Secondary Education Department (13)	Bicycles distribution to girls students of class IX studying in Government schools of Rural (1457)	140.00	29.12	20.80
08.		Incentive for meritorious girl students (1450)	100.00	23.12	23.12
09.		Facility to study to the children of tribal areas in reputed schools of the State (3026)	27.30	3.69	13.52
10.		Cash award and scooter distribution scheme to talented girls students of economically backward general category (2553)	8.70	1.02	11.72
11.		Personality Development Programme (3063)	5.00	0.00	0.00
12.		Financial assistance for educational upgradation of tribal students of Saharia region (3025)	1.40	0.00	0.00
13.	Integrated Child Development Services (42)	Priyadarshini Day-care yojna (3200)	20.00	0.00	0.00
14.		Rajeev Gandhi Kishori Girls Empowerment Scheme (Sabla) (1072)	25.40	0.00	0.00
15.	Social Justice & Empowerment Department (43)	Kali Bai Bheel Meghavi Chhatra Scooty Scheme (2822)	11.56	0.00	0.00
16.		Cycle distribution scheme to hostel residents (2541)	0.50	0.00	0.00
17.		Scholarship and stipend for Scheduled Tribes (2529)	305.00	62.59	20.52
		<b>Total</b>	<b>1,787.01</b>	<b>245.62</b>	

### Appendix-3.12

(Refer paragraph 3.4.6; page 97)

#### Irregular provision under Capital Heads

(₹ in lakh)					
S. No.	Grant No	Budget Head	Provision	Expen- Diture	Surrender/ Reappropriate
1	28	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 105- Allopathy 13- Tertiary Cancer Care Centre 02- Jhalawar Hospital and Medical College 17- Major construction work 18- Machinery and equipment/tools and plant	0.04	0.00	0.04
2	28	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 105- Allopathy 15- Acceleration in UG Seats 04- Jhalawar Hospital and Medical College 17- Major construction work 18- Machinery and equipment/tools and plant	0.04	0.00	0.04
3	28	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 105- Allopathy 15- Acceleration in UG Seats 05- Rajasthan Health Science University, Jaipur 17- Major construction work 18- Machinery and equipment/tools and plant	0.04	0.00	0.04
4.	28	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 105- Allopathy 15- Acceleration in UG Seats 06- Capital expenditure for new medical colleges 17- Major construction work	1170.02	0.00	1170.02
5.	28	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 105- Allopathy 27- Capital expenditure on health services 01- Rajasthan Health Science University, Jaipur 17- Major construction work	0.02	0.00	0.02
6.	30	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 796- Tribal Area Sub Plan 03- Tertiary Cancer Care Centre 02- Jhalawar Hospital and Medical College 17- Major construction work 18- Machinery and equipment/tools and plant	361.19	0.00	361.19
7.	30	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 796- Tribal Area Sub Plan 05- Acceleration in UG seats 04- Jhalawar Hospital and Medical College 17- Major construction work	0.04	0.00	0.04
8.	51	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 789- Special Component Plan for Scheduled Castes 03- Tertiary Cancer Care Centre 02- Jhalawar Hospital and Medical College 17- Major construction work 18- Machinery and equipment/tools and plant	476.95	0.00	476.95
9.	51	4210- Capital Outlay on Medical and Public Health 03- Medical Education, Training and Research 789- Special Component Plan for Scheduled Castes 05- Acceleration in UG seats 04- Jhalawar Hospital and Medical College 17- Major construction work 18- Machinery and equipment/tools and plant	0.04	0.00	0.04
		<b>Total</b>	<b>2008.38</b>	<b>0.00</b>	<b>2008.38</b>

### Appendix-4.1

(Refer paragraph 4.3; page 112)

#### Funds transferred directly to State Implementing Agencies

(₹ in crore)

S. No.	Government of India Schemes	Implementing Agencies	Government of India Release
	<b>Controller: Agriculture</b>		
1.	Krishionnati Yojna	Krishi Vikas Sahakari Samiti Limited and Rajasthan State Seeds Corporation Limited	24.95
2.	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Co-operative Rajasthan	4163.46
3.	Rashrtiya Krishi Vikas Yojana	Sri Karan Narendra Agriculture University	5.09
	<b>Controller: Atomic Energy</b>		
4.	Grants to Other Institutions	Indian Institute of Technology, Jodhpur, Central University of Rajasthan & NGOs	1.20
	<b>Controller: Commerce</b>		
5.	Duty Drawback Scheme	FCI Arawali Gypsum and Minerals of India LTD.	1.89
6.	Trade Infrastructure for Export Schemes (TIES)	Rajasthan Small Industries Corporation Limited Jaipur	0.89
	<b>Controller: Culture</b>		
7.	Centenaries and Anniversaries, Celebrations and Schemes	West Zone Culture Centre, Udaipur and NGO's	0.46
8.	Kala Sanskriti Vikas Yojana	West Zone Culture Centre, Udaipur and NGO's	0.71
	<b>Controller: Department of Financial Services, Ministry of Finance</b>		
9.	Incentive scheme for Promotion of RuPay Debit Cards and Low value BHIM-UPI Transactions(person-to-merchant)	AU Small Finance Limited	4.09
	<b>Controller: Fertilizers</b>		
10.	Payment for Imported P and K Fertilizers	Private Sector Companies	2538.38
11.	Payment for Indigenous P and K Fertilizers	Private Sector Companies	679.68
12.	Payment for Indigenous Urea	Private Sector Companies	12131.24
	<b>Controller: Food Processing Industries</b>		
13.	Production Linked Incentive Scheme for Food Processing Industries	Private Sector Companies	28.57
	<b>Controller: Health and Family Welfare</b>		
14.	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	Rajasthan State Health Assurance Agency	625.10
15.	Blood Transfusion Services	Rajasthan State Aids Control Society	3.00
16.	National Aids and STD Control Programme	Rajasthan State AIDS Control Society	26.99
17.	National Digital Health Mission	Rajasthan State Health Society & Ayushman Bharat Digital Health Mission	2.51
	<b>Controller: Industry</b>		
18.	Footwear Leather and Accessories Development Programme (FLADP)	Private Sector Companies	17.34
19.	Micro and Small Enterprises Cluster Development	Udhyam Protsahan Sansthan, Jaipur	5.94
20.	Procurement and Marketing Support Schemes	Private Sector Companies	4.39
21.	Startup India Seed Fund Scheme	Pilani Innovation & Entrepreneurship Development Society & Private sector companies	8.47
	<b>Controller: Law and Justice</b>		
22.	E-courts Phase II	Registrar General, High Courts of Rajasthan	25.12



S. No.	Government of India Schemes	Implementing Agencies	Government of India Release
	<b>Controller: Ministry of Drinking Water and Sanitation</b>		
23.	Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM, Jaipur, Rajasthan	251.07
	<b>Controller: Ministry of Fisheries, Animal Husbandry and Dairying</b>		
24.	National Livestock Mission	Krishi Vikas Sahakari Samiti Limited	75.38
25.	National Programme for Dairy Development	Rajasthan Cooperative Dairy Federation Limited	37.59
26.	Rashtriya Gokul Mission	Rajasthan Livestock Development Board	2.50
	<b>Controller: Ministry of Minority Affairs</b>		
27.	PM Vikas Committed Liabilities (Virasat ka Samvardhan)	Private Sector Companies and NGOs	6.09
	<b>Controller: Ministry of Textiles</b>		
28.	Amended Technology Upgradation Fund Scheme (ATUFS)	Rajasthan State Industrial Development and Investment Corporation Limited (RIICO Ltd) and Private Sector Companies.	12.16
29.	Integrated Wool Improvement and Development Programme	Central Wool Development Board, Jodhpur	11.28
	<b>Controller: Road Transport and Highways</b>		
30.	National Highway Authority of India	Private Sector Companies	77.49
31.	Research Training and Studies and Other Road Safety Schemes	Department of Transport Rajasthan, Jaipur and NGO's	4.90
32.	Works under Roads Wing	Upkhand Adhikari Jhunjhunu, Competent Authority of land Acquisition and Private Sector Companies	268.99
	<b>Controller: Rural Development</b>		
33.	Land Records Modernisation programme	Rajasthan Bhu Adhunikaran Society, Jaipur	11.50
34.	Mahatma Gandhi National Rural Employment Guarantee Programme	State Employment Guarantee Fund, Jaipur	6545.71
35.	Management Support to RD Programmes and Strengthening of District Planning Process	Indira Gandhi Panchayati Raj and Gramin Vikas Sansthan Jaipur	2.28
	<b>Controller: Social Justice and Empowerment</b>		
36.	Atal Vayo Abhyuday Yojana	NGO's	3.50
37.	National Action Plan for drug Demand Reduction	NGO's	9.91
38.	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	Central University of Rajasthan	7.50
39.	Scheme of Residential Education for Students in High Schools in targeted area (SRESHTA) for SCs	NGO's	12.87
40.	Scheme for specially Differently abled person	Director, Directorate of Specially Abled Person	5.75
	<b>Controller: Water Resources</b>		
41.	Atal Bhujal Yojna	State Project Management Unit, Ground Water Department	144.62
42.	National Hydrology Project	Water Resources Department, Rajasthan, Jaipur	28.66
	<b>Controller: Youth Affairs and Sports</b>		
43.	Khelo India	Rajasthan State Sports Council (RSSCJ)	14.49
44.	National Services Scheme	Rajasthan State NSS Cell	8.75
45.	Schemes less than one crore (under various Ministries)		1.23
		<b>Total</b>	<b>27,843.69</b>



## Appendix-4.2

(Refer paragraph 4.5; page 115)

### Position of Outstanding Abstract Contingent Bills up to 31 March 2024

					(₹ in lakh)
S. No.	Name of Controlling Officer	Major Head	Year	DDO Name	Amount
1	-	2202	1990-91	Assistant Director, DIET, Jalore	₹30000
2	Registrar, Revenue Board, Ajmer	2029	2021-22	Dy. Registrar, Revenue Board, Ajmer	50.00
3	Director, N.C.C. Directorate, Jaipur	2204	2021-22	Administrative Officer, N.C.C. Hqrs., Jaipur	4.30
4	Dy. Director General, NCC, Rajasthan, Jaipur	2204	2023-24	Com. Officer III Raj Nevel Unit, NCC Jaipur	1.17
				7 Raj. Indep Company NCC Jaipur	0.46
				4 Raj Air SQN NCC Jodhpur	0.80
				Off. Comm. I Raj Amed SQ. NCC, Jaipur	0.73
				Officer Comm. 7 NCC Girls, Kota	1.17
				Officer Comm. 7 NCC Girls, Kota	0.11
				N.C.C. 3, Alwar	0.43
				Comm. Officer III Raj Nevel Unit NCC Jaipur	1.17
				7 Raj. Indep Company NCC Jaipur	0.13
				Comm. Officer, Raj Indep. NCC Barmer	2.68
				N.C.C. 3, Alwar	1.71
				C.O. 2 Raj. Nevel Unit NCC, Ajmer	3.29
5	Dy. Director General, NCC, Rajasthan, Jaipur	2204	2022-23	N.C.C. 3, Alwar	2.17
6	Director, Science & Technology Department, Jaipur	3425	2023-24	Project Officer, Science & Technology	0.55
7	Principal, S.M.S. Medical College, Jaipur	4210	2022-23	HOD & DDO, Medical College, Jaipur	500.00
				HOD & DDO, Medical College, Jaipur	1000.00
8	Principal, Dr. Sampurnanand Medical College, Jodhpur	4210	2022-23	Principal Controller, Dr. SN Medical College, Jodhpur	2500.00
			2022-23		1008.06
			2022-23		665.51
			2022-23		100.54
			2022-23		59.35
			2022-23	439.16	
		2023-24	Principal Controller, Dr. SN Medical College, Jodhpur	164.58	
9	Commissioner, Relief Department, Jaipur	2245	2012-13	Distt. Magistrate & Collector, Alwar	103.5
10	Dy. Secretary, Cabinet Secretariat, Rajasthan, Jaipur	2012	2023-24	Financial Advisor, Governor Secretariate, Jaipur	2.70
11	DG, Police Department, Jaipur	2055	2023-24	District Police Suprintendent, Alwar (42 AC Bills)	420.00
				Add. S.P. for S.P. Bikaner (3 AC Bills)	30.00
				Police Superintendent, Bundi (5 AC Bills)	5.00
				Addl. S.P. Dausa (17 AC Bills)	165.00
				DDO S.P. Office, Dholpur (8 AC Bills)	8.00
				Suprintendent of Police, Banswara (10 AC Bills)	100.00
				Suprintendent of Police, Dungarpur (2 AC Bills)	8.00
				Suprintendent of Police, Hanumangarh (10 AC Bills)	55.00
				Addl. S.P. Jaipur (Rural)(1 AC Bills)	10.00
				DDO, S.P. Office, Karauli (15 AC Bills)	15.00
				Suprintendent of Police, Rajsamand (3 AC Bills)	30.00
				Addl. S.P. (City), Ajmer (2 AC Bills)	24.45
				Addl. S.P., Bharatpur (10 AC Bills)	100.00
				Suprintendent of Police, Sri Ganganagar (7 AC Bills)	73.76
12	Chief Electoral Officer, Rajasthan, Jaipur	2015	2023-24	District Election Officer, Bundi (5 AC Bills)	17.11
				District Election Officer, Dholpur (3 AC Bills)	51.57
				District Election Officer, Chittorgarh (1 AC Bill)	10.00
				District Election Officer, Dungarpur (2 AC Bills)	63.00
				District Election Officer, Sirohi (1 AC Bill)	23.10
				District Election Officer, Pratapgarh (1 AC Bill)	4.00
				District Election Officer, Pali (4 AC Bills)	49.03
				District Election Officer, Jalore (1 AC Bill)	19.25
				District Election Officer, Rajsamand (3 AC Bills)	55.33
				District Election Officer, Alwar (9 AC Bills)	146.00
				District Election Officer, Banswara (3 AC Bills)	30.00
13	Secretary, Rajasthan Subordinate Service Selection Board,Jaipur	2051	2016-17	Secretary, Rajasthan Subordinate & Ministerial Service Selection Board, Jaipur	2.00
	Total			197	8128.87

### Appendix-4.3

(Refer paragraph 4.5; page 117)

#### AC bills in which significant/entire amount deposited back through challans

(Amount in ₹)							
S. No.	Head	AC Bill No.	AC Bill Date	AC Bill Amount	DC Bill Amount	Amount Deposited through challan	Percentage of challan amount to AC bill amount
1	2204-102-01-03	46000582	11.05.2023	18422	18422	18422	100.00
2	3452-80-796-01-11	42880287	28.11.2022	30000	30000	30000	100.00
3	2055-109-11-01-20	49047223	14.11.2023	100000	100000	100000	100.00
4	2055-109-11-01-20	49047237	14.11.2023	100000	100000	100000	100.00
5	2055-109-11-01-20	49049310	14.11.2023	100000	100000	100000	100.00
6	2055-109-11-01-20	49049085	14.11.2023	100000	100000	100000	100.00
7	2055-109-11-01-20	49129243	21.11.2023	100000	100000	100000	100.00
8	2055-109-11-01-20	49049305	14.11.2023	100000	100000	100000	100.00
9	2055-109-11-01-20	49049316	14.11.2023	100000	100000	100000	100.00
10	2055-109-11-01-20	49047260	14.11.2023	100000	100000	100000	100.00
11	2055-109-11-01-20	49136577	21.11.2023	100000	100000	100000	100.00
12	2055-109-11-01-20	49489479	08.12.2023	1000000	1000000	1000000	100.00
13	2055-109-11-01-20	49489704	08.12.2023	1000000	1000000	1000000	100.00
14	2055-109-11-01-20	49489171	08.12.2023	1000000	1000000	1000000	100.00
15	2055-109-11-01-20	49070285	16.11.2023	100000	100000	100000	100.00
16	2055-109-11-01-20	49070295	16.11.2023	100000	100000	100000	100.00
17	2015-106-01-57	49062748	16.11.2023	1000000	1000000	1000000	100.00
18	2015-106-01-57	48818658	04.11.2023	200000	200000	200000	100.00
19	2055-109-11-01-20	49089990	17.11.2023	100000	100000	100000	100.00
20	2055-109-11-01-20	49090162	17.11.2023	100000	100000	100000	100.00
21	2015-106-01-57	48957298	08.11.2023	500000	500000	500000	100.00
22	2015-106-01-57	48957309	08.11.2023	200000	200000	200000	100.00
23	2015-106-01-57	48957314	08.11.2023	200000	200000	200000	100.00
24	2015-106-01-57	48957327	08.11.2023	100000	100000	100000	100.00
25	2204-102-01-02-29	49301117	28.11.2023	10071	10071	10071	100.00

### Appendix-4.4

(Refer paragraph 4.6; page 119)

Details of P.D. Accounts having balances of ₹ 100 crore and above as on 31 March 2024				
				(₹ in crore)
S. No.	P. D. Account No	Name of the Drawing & Disbursing Officer (DDO)	Name of Treasury and Code	Amount
1	6216	District Mineral Foundation Trust Fund	Bhilwara (8)	126.45
2	3398	Raj Bhawan Nirman Karmkar Kalyan Mandal	Jaipur City (18)	945.48
3	3486	Dy. Manager Raj. Rajya Coope. Bank		632.01
4	561	Managing Dir. Water Supply Civ. Magt. Corp.		144.28
5	5815	Raj. Police Housing and Contraction Corp.		183.00
6	18820	Panchayati Raj Department	Jaipur Secretariat (21)	122.00
7	18941	Eastern Rajasthan Canal Project Corporation		195.28
8	19310	Mukhyamantri Chiranjivi Durghatana Bima Yojana		158.09
9	3792	Dir. & Pro. Dir. Urban Poverty Eradication Programme		626.03
10	3798	M.D. & F.A. Raj. State Bridge/Road Dev & Const. Corp. Ltd.		509.00
11	3821	G.M./Exe. M. Raj. State Road Transport Corporation		150.00
12	3824	F.A./Manager Finance R.I.I.C.O.		153.00
13	3988	Dir. Sarva Shiksha Abhiyan		410.00
14	3996	Yuva Board		317.24
15	4008	Raj. State Health Society		414.00
16	5303	Raj. Urban Infr. Fin. Develp. Corp. (RUIFDCo)		475.18
17	5304	Jaipur Metro Rail Corp. (JMRC)		146.00
18	5669	Raj. Medical Services Corp. Ltd.		488.00
19	5756	Raj. State Power Finance Crop. Ltd.		610.25
20	592	M.D. Rajcomp Info Services Ltd.		948.40
21	6330	Raj. Medical Edu. Society		213.40
22	6897	State Level Nodal Agency		143.00
23	1001	Commissioner TAD	Udaipur City (38)	332.09
24	6215	D.M.F.T. Udaipur	Udaipur Rural (41)	156.16
		<b>Total</b>		<b>8598.34</b>

### Appendix-4.5

(Refer paragraph 4.6; page 119)

**Statement showing the details of Drawing & Disbursing Officers having "NIL" Balance in Personal Deposit Accounts maintained in the various treasuries during the year 2023-24**

S. No.	PD account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
1.	5166	D.D. DWDA (ICDS)	Ajmer (01)
2.	6337	ADD.DIST.PRO.CO.	
3.	7016	SAHAYAK AUSHADI NIYANTARK AYURVED	
4.	169	P.O.MAHILA ADHIKARITA VIBHAG	Alwar (02)
5.	5033	PRI. SHIKSHA & LOAN SCHOLR. RAJRISHI COLLEGE	
6.	5620	DISTRICT AYUARVED OFFICER	
7.	6338	ADD.DIST.PRO.CO.	
8.	6736	GOVT. COLLAGE BAASKRAPALNAGAR ALWAR	
9.	18692	RGHS	Banswara (03)
10.	4997	PROJ. DIR. D. U. D. A.	
11.	1242	G. M. BARAN NAGRIC SAHAKRI BANK	Baran (04)
12.	18692	RGHS	
13.	538	ZILA MAHILA VIKAS ABHIKARAN ,	Barmer (05)
14.	3375	PRO. OFFI. WOMAN EMPOWERMENT DEPTT.	
15.	6106	D.E.O.(EL. EDU.),BARMER	Beawar (06)
16.	18692	RGHS	
17.	474	H.B.A .S.B.B.J.	Bharatpur (07)
18.	18692	RGHS	
19.	1883	PROGRAMMA. DIR. R.S.A.G.T. & R. CENTRE	
20.	2284	P.D. MAHILA ADIKARITA DEPTT.	
21.	474	H.B.A .S.B.B.J.	
22.	6342	ADD.DIST.PRO.CO.	Bhilwara (08)
23.	480	DISTRICT AYUARVED OFFICER	
24.	6905	RUIDP BHILWARA	
25.	879	PRO.OFFICEER WOMEN EMP.DEPTT. ( D.W.D.A.)	
26.	18692	RGHS	Bundi (10)
27.	5494	DIRECTOR,(ICDS) DISTT. WOMEN DEVLOP. AGENCY BURO.	
28.	1152	DY. DIRECTOR WOMEN CHILDREN DEVP.	Chittorgarh (11)
29.	1205	P-O- DISTT.WOMEN DEPT(DWDA).	
30.	18692	RGHS	
31.	480	DISTRICT AYUARVED OFFICER	
32.	2932	PROJ.DIR.ZILA MAHILA VIKAS ABHIKARAN, (DWDA)	Churu (12)
33.	1771	DY. DIR. MAHILA VIKAS (DWDA)	Dausa (13)
34.	3017	P.DIR. (ICDS)	
35.	3059	DISTT. SMALL SAVING OFFICER	
36.	480	DISTRICT AYUARVED OFFICER	
37.	6693	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) DAUSA	
38.	474	H.B.A. S.B.B.J.	Dholpur (14)
39.	1295	PROG.OFFICER (SWDA) ZILA MAHILA VIKASH ADHIKARAN	Shriganganager (16)
40.	6904	RUIDP SHRIGANGANAGAR	
41.	480	DISTT. AYURVED OFFICER	Hanumangarh (17)
42.	3489	SUPDT.MEDICAL &REHABLITION RRC	Jaipur City (18)
43.	5619	ZILA AURVED ADI	
44.	5823	GOVT.COLLEGE	
45.	6453	JOINT DIRECTOR TECHNICAL EDUCATION JAIPUR	Jaipur Secretariat (21)
46.	3762	MEMBER SECY& DIR.INDU. ENTER. SHIP & MANAG. DEV.INSTIT.	
47.	3799	M.D.RAJ. STAT HANDLOOM CO-OPERATIVE	
48.	3937	DIR.PETROLIEUM DEPTT.	

S. No.	PD account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
49.	5880	RAJ.GRAMIN ROJGAR GAURANTEE PARISHAD	
50.	6823	DIRECTORATE UNANI MEDICAL DEPARTMENT RAJ. JAIPUR	
51.	4422	PRO.OFFICER,(WOMEN)EMP.DEP.	Jaisalmer (22)
52.	5591	DISTRICT AYUARVED OFFICER,	Jalore (23)
53.	6699	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) JALOR	
54.	18692	RGHS	Jhunjhunu (25)
55.	6701	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) JHUNJHUNU	
56.	480	DISTRICT AYUARVED OFFICER	Jodhpur City (26)
57.	6359	ADD.DIST.PRO.CO.	
58.	4352	DY.DIR.ICDS&PROJECT DIR.ZILA MAHILA VIKASH ABHIKARAN	Karouli (28)
59.	6360	ADD.DIST.PRO.CO.	
60.	5688	DISTRICT AYUARVED OFFICER	Kota (29)
61.	6361	ADD.DIST.PRO.CO.	
62.	18692	RGHS	Nagaur (30)
63.	6705	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) NAGAU	
64.	6706	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) PALI	Pali (31)
65.	6903	RUIDP PALI	
66.	18692	RGHS	Rajsamand (33)
67.	5596	DISTRICT AYUARVED OFFICER	
68.	1722	DY.DIR.(C.D.)ICDS/ZILA MAHILA VIKAS ABHIKARAN,	Sawaimadhopur (34)
69.	6907	RUIDP SAWAI MODHUPUR	
70.	1575	PROJ.DIR.(D.W.D.A.)ZILA MAHILA VIKAS ABHIKARAN ,	Sikar (35)
71.	6710	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) SIKAR	
72.	6368	ADD.DIST.PRO.CO.	Udaipur City (36)
73.	6711	DISTRICT PROJECT MANAGEMENT UNIT (RGAVP) SIROHI	
74.	6370	ADD.DIST.PRO.CO.	

**Source:** Information provided by Office of the Accountant General (A & E), Rajasthan

## Appendix-4.6

(Refer paragraph 4.6; page 120)

## Statement showing the details of non-operation of Personal Deposit Accounts during 2022-2024

(₹ in lakh)

S. No.	Name of the Drawing & Disbursing Officer (DDO)	Name of Treasury and Treasury Code	Balance during 2022-24	Reason given by Drawing & Disbursing Officer (DDO)
1.	Repayment of Motor con.loan -	AJMER (01)	0.02	Account closed
2.	D.D. DWDA (ICDS)		0.00	Account closed
3.	Pri. Shiksha & Loan scholr. Rajrishi college	ALWAR(02)	0.00	Account closed
4.	District Ayuarved Officer		0.00	Account closed
5.	Proj. Dir. D. U. D. A.	BANSWARA (03)	0.00	Account closed
6.	Chairman F.F.D.A.		1.53	Account closed
7.	Forest Conservator Banswara		3.71	Account closed
8.	District Project Management Unit (RGAVP) Banswara		6.32	Account closed
9.	G. M. Baran Nagric Sahakri Bank	BARAN (04)	0.00	Account closed
10.	Commis. Labour Comp. & Lab. Wel..Off.		19.64	Account closed
11.	Zila Mahila Vikas Abhikaran ,		0.00	Account closed
12.	Sumitra Devi University Rajpur Baran (Raj.)		75.01	Account closed
13.	Pro. Offi. Woman Empowerment Deptt.	BARMER (05)	0.00	Account closed
14.	Sec.U.I.T.. (Urban )		0.14	Account closed
15.	D.E.O.(El. Edu.),Barmer		0.00	Account closed
16.	H.B.A .S.B.B.J.	BEAWAR (06)	0.00	Account closed
17.	Programma. Dir. R.S.A.G.T. & R. Centre	BHARATPUR (07)	0.00	Account closed
18.	P.D. Mahila Adikarita Deptt.		0.00	Account closed
19.	H.B.A .S.B.B.J.		0.00	Account closed
20.	Divisional SANS		0.48	Account closed
21.	D.D.(I.C.D.S.)Women&Child Dev.Dep.	BHILWARA (08)	19.17	Account closed
22.	District Ayuarved Officer		0.00	Account closed
23.	Pro.Officer Women Emp.Deptt. ( D.W.D.A.)		0.00	Account closed
24.	District Project Management Unit (RGAVP)Bikaner	BIKANER (09)	0.52	Account closed
25.	Deputy Director Secondary Education Rajasthan Bikaner		151.70	Account closed
26.	Finance Controller Visesaadhikari Bikaner Univercity		14.60	Account closed
27.	Dir. District(ICDS) DWDA( Women Dev.Authority)	BUNDI (10)	0.00	Account closed
28.	Director,(ICDS) Distt. Women Develop. Agency Buro.		0.00	Account closed
29.	Dy. Director Women Children Devp.	CHITTORGARH (11)	0.00	Account closed
30.	P-O- Distt.Women Dept(DWDA).		0.00	Account closed
31.	Dy. Conservator Forest(DFO)	CHURU (12)	0.40	Account closed
32.	Proj.Dir.Zila Mahila Vikas Abhikaran, (DWDA)		0.00	Account closed
33.	Dy. Dir. Mahila Vikas (DWDA)	DAUSA (13)	0.00	Account closed
34.	P.Dir. (ICDS)		0.00	Account closed
35.	Distt. Small Saving Officer		0.00	Account closed
36.	Commis.Emp. Commpen. and Lab Welf Off.		5.04	Account closed
37.	District Ayuarved Officer		0.00	Account closed
38.	Pri.Govt.Scince&Comm College		193.23	Account closed
39.	H.B.A. S.B.B.J.	DHOLPUR (14)	0.00	Account closed
40.	Add.Didt.Pro.Co.		0.00	Account closed
41.	Dy. Dir. ICDS & P	DUNGARPUR (15)	16.46	Account closed
42.	P.D.Distt.Women Dev.Agency		0.00	Account closed
43.	H.B.A. H.D.F.C.		10.98	Account closed
44.	District Ayuarved Officer		0.50	Account closed
45.	Prog.Officer (SWDA) Zila Mahila Vikash Adhikaran	GANGANAGAR (16)	0.00	Account closed
46.	Land Aquisition Officer, (S,D,M,) Sri.Karanpur,		80.26	Account reopened by permission of Finance Department
47.	Distt. Aaurved		0.06	Account closed
48.	Disst.Coll.& Chai.Fish.Dev.Agency.Hanumangarh	HANUMANGARH (17)	23.04	Account closed
49.	Land Equipment Officer & S.D.M. Nohar		58.39	Account reopened by permission of Finance Department
50.	H.B.A. S.B.B.J.		0.00	Account closed
51.	Gen.Manager Raj. Rajya Hotel Nigam	JAIPUR CITY (18)	0.12	Account closed
52.	Supdt.Medical &Rehablition RRC		0.00	Account closed
53.	New M.C.A. S.B.B.J.		0.08	Account closed
54.	Govt.College		0.00	Account closed



S. No.	Name of the Drawing & Disbursing Officer (DDO)	Name of Treasury and Treasury Code	Balance during 2022-24	Reason given by Drawing & Disbursing Officer (DDO)
55.	District Collector (land acquire) Jaipur		1390.41	Account reopened by permission of Finance Department
56.	New Pension Scheme (NPS)	JAIPUR T.O. PENSION (19)	0.86	Account closed
57.	H.B.A. S.B.B.J.	JAIPUR RURAL (20)	0.21	Account closed
58.	Member Secy& Dir.Indu. Enter. Ship & Manag.	JAIPUR	0.00	Account closed
59.	Gen.Manager Fin.Co-Operation Marketing Fed.Limited	SECRETARIAT (21)	243.56	Account closed
60.	M.D.Raj. State Handloom Co-Operative		0.00	Account closed
61.	M.D.Land Dev. Corporation		2826.86	Account closed
62.	Dir.Petroleum Deptt.		0.00	Account closed
63.	Raj.Gramin Rojgar Gaurantee Parishad		0.00	Account closed
64.	Labour Welfare Officer Jaisalmer	JAISALMER (22)	10.00	Account closed
65.	Pro.Officer,(Women)Emp.Dep.		0.00	Account closed
66.	Sec.U I T.,		0.00	Account closed
67.	District Ayuarved Officer,		0.00	Account closed
68.	Add.Dist.Pro.Co.		0.00	Account closed
69.	District Project Management Unit (RGAVP)Jaisalmer		0.34	Account closed
70.	H.B.A. S..BB.J.	JALORE (23)	0.12	Account closed
71.	Add.Dist.Pro.Co.		0.00	Account closed
72.	District Project Management Unit (RGAVP) Jalor		0.00	Account closed
73.	Asst.Dir.Horticulture	JHALAWAR (24)	0.38	Account closed
74.	Add.Dist.Pro.Co.		0.21	Account closed
75.	Project Implementation Unit RUIDP Jhunjhunu	JHUNJHUNU (25)	42.83	Account closed
76.	Special Officer National Law University	JODHPUR CITY (26)	15.66	Account closed
77.	Reg. National. Inst.Of Fashion.Tech.		121.84	Account closed
78.	H.B.A. S.B.B.J.		0.50	Account closed
79.	District Ayuarved Officer		0.00	Account closed
80.	M.B.M. Engineering College		0.01	Account closed
81.	Add.Dist.Pro.Co.		0.00	Account closed
82.	New Pension Scheme (NPS)	JODHPUR RURAL (27)	0.79	Account closed
83.	Dy.Dir.ICDS&Project Dir.Zila Mahila Vikash Abhikaran	KARAULI (28)	0.00	Account closed
84.	Assist.Commi. Devsthan Vibhag		6.13	Account closed
85.	District Ayuarved Officer		0.00	Account closed
86.	Supdt. M.B.S.H.O.	KOTA (29)	21.94	Account closed
87.	District Ayuarved Officer		0.00	Account closed
88.	Add.Dist.Pro.Co.		0.00	Account closed
89.	H.B.A. S.B.B.J.	NAGAU (30)	0.51	Account closed
90.	Principal Govt. College Manglana		7.68	Account closed
91.	Meera University Mertacity		0.14	Account closed
92.	Labor Welfare Officer Pratapgarh	PRATAPGARH (32)	10.00	Account closed
93.	District Ayuarved Officer		0.12	Account closed
94.	H.B.A., S.B.B.J.	RAJSAMAND (33)	3.79	Account closed
95.	New M.C.A., O.B.C.		1.78	Account closed
96.	District Ayuarved Officer		0.00	Account closed
97.	Add.Dist.Pro.Co.		0.00	Account closed
98.	Dy.Dir.(C.D.)ICDS/Zila Mahila Vikas Abhikaran,	SAWAI MADHOPUR (34)	0.00	Account closed
99.	Dy.Dir.(ICDS) & Women Dev. Agency	SIKAR (35)	7.83	Account closed
100.	Comm. Worksmen Comp.Act		5.29	Account closed
101.	Proj.Dir.(D.W.D.A.)Zila Mahila Vikas Abhikaran		0.00	Account closed
102.	H.B.A., S.B.B.J.		0.48	Account closed
103.	Proj.Dir.D.R.D.A. (T.A.D.)	SIROHI (36)	11.95	Account closed
104.	Distt.Animal Husba. Officer		0.08	Account closed
105.	District Project Management Unit (RGAVP)Sirohi		0.00	Account closed
106.	President F. F.D.A.	TONK (37)	25.02	Account closed
107.	H.B.A. S.B.B.J.	UDAIPUR CITY (38)	0.15	Account closed
108.	District Ayuarved Officer		0.00	Account closed
109.	Add.Dist.Pro.Co.		0.00	Account closed
110.	President Matasava Palan Vikas Abhikaran		0.89	Account closed
111.	H.B.A.Loans (old 31.3.04)	APAO NEW DELHI (39)	1.28	Account closed
112.	H.B.A. S.B.B.J.		1.26	Account closed
113.	H.B.A. H.D.F.C.		6.09	Account closed
114.	HJHJ		0.06	Account closed
115.	Rec.of H.B.A. loan-S.B.B.J.	UDAIPUR RURAL (41)	0.03	Account closed
			<b>5,448.48</b>	

Source: Information provided by Office of the Accountant by Office of the Accountant General (A & E), Rajasthan



### Appendix-4.7

(Refer paragraph 4.7; page 122)

#### Minor Head 800- Other Expenditure

(₹ in crore)

S. No.	Major Head	Expenditure under Minor Head 800	Total Expenditure	Percentage
1.	2047-Other Fiscal Services	5.67	5.67	100.00
2.	2250-Other Social Services	49.29	96.38	51.15
3.	2425-Co-operation	932.70	1,596.04	58.44
4.	2700-Major Irrigation	1,666.80	2,098.93	79.41
5.	2701-Medium Irrigation	177.68	60.68	272.81
6.	3425-Other Scientific research	14.05	14.11	99.57
7.	3452-Tourism	56.77	87.50	64.88
8.	4047- Capital Outlay on Other Fiscal Services	0.01	0.01	100.00
9.	4235-Capital Outlay on Social Security and Welfare	120.98	125.27	96.58
10.	4236-Capital Outlay on Nutrition	24.55	34.65	70.86
11.	4401-Capital Outlay on Crop Husbandry	29.29	46.20	63.39
12.	4885-Other Capital Outlay on Industries and Minerals	3.65	5.24	69.49
13.	5425-Capital Outlay on Other Scientific and Environmental Research	9.49	9.49	100.00
14.	5475-Capital Outlay on Other General Economic Services	285.89	408.22	70.03
	<b>Total</b>	<b>3,376.82</b>	<b>4,588.39</b>	<b>73.59</b>

#### Minor Head 800- Other Receipts

(₹ in crore)

S. No.	Major head	Receipts under Minor Head 800	Total Receipts	Percentage
1	0029-Land Revenue	325.60	469.38	69.37
2	0035-Taxes on Immovable Property other than Agricultural Land	99.55	99.57	99.98
3	0056- Jails	0.29	0.26	110.94
4	0070-Other Administrative Services	148.29	283.65	52.28
5	0071-Contribution and Recoveries towards Pension and Other Retirement Benefits	105.92	161.49	65.59
6	0220-Information and Publicity	0.10	0.10	100.00
7	0230-Labour and Employment	773.12	793.33	97.45
8	0235-Social Security and Welfare	58.60	64.46	90.92
9	0401-Crop Husbandry	8.40	11.79	71.26
10	0406-Forestry and Wild Life	93.85	139.77	67.15
11	0425-Co-operation	16.58	21.30	77.83
12	0435-Other Agricultural Programmes	12.45	18.10	68.78
13	0801- Power	302.26	302.26	100.00
14	0851-Village and Small Industries	3.59	3.59	100.00
15	0852-Industries	1.25	1.25	100.00
16	1452-Tourism	1.71	1.71	100.00
17	1475-Other General Economic Services	161.50	222.98	72.43
	<b>Total</b>	<b>2,113.06</b>	<b>2,594.99</b>	<b>81.43</b>

### Appendix-4.8

(Refer paragraph 4.12; page 128)

#### Category-wise details of cases of theft/loss and misappropriation in various departments

(₹ in lakh)

S. No.	Name of Department	Theft/loss cases		Emb./ Misappropriation of Government material		Total	
		Number of cases	Amount	Number of cases	Amount	Number of cases	Amount
1	Revenue	28	155.40	32	1183.14	60	1338.54
2	Education	74	115.51	61	5415.26	135	5530.76
3	Medical	19	318.39	38	509.66	57	828.05
4	PHED	178	190.37	15	79.17	193	269.54
5	PWD	3	1.41	16	462.33	19	463.74
6	Irrigation	1	0.05	2	33.95	3	34.00
7	Forest	3	26.42	2	77.32	5	103.75
8	Ground water	3	5.63	1	1.58	4	7.21
9	IGNP	6	12.56	5	69.73	11	82.29
10	Justice	4	0.63	9	116.63	13	117.26
11	Police	19	17.16	4	17.33	23	34.49
12	Women & Child Development	0	0.00	3	6.05	3	6.05
13	Local Self Government	3	6.95	8	383.72	11	390.67
14	RD & PRD	66	1143.65	79	1597.36	145	2741.01
15	Miscellaneous	27	128.15	39	1030.16	66	1158.31
	<b>Total</b>	<b>434</b>	<b>2122.28</b>	<b>314</b>	<b>10983.39</b>	<b>748</b>	<b>13105.67</b>

**Appendix-4.9**

(Refer paragraph 4.13; page 128)

**Statement showing performance of the Autonomous Bodies**

S.N.	Name of body	Period of Entrustment	Year up to which Accounts were received	Period up to which Separate Audit Report issued	Placement of Separate Audit Report in Legislature	Accounts in arrears
1	Rajasthan Khadi and Village Industry Board, Jaipur	Regular Audit	2022-23	2022-23	NA	2023-24
2	Rajasthan State Human Rights Commission, Jaipur	Regular Audit	2022-23	2022-23	NA	2023-24
3	Rajasthan State Legal Services Authority, Jaipur	Regular Audit	2022-23	2021-22	NA	2023-24
4	Rajasthan State Legal Services Authority, Jodhpur	Regular Audit	2022-23	2021-22	NA	2023-24
5	Rajasthan Building and other Construction Workers Welfare Board (BOCW), Jaipur	Regular Audit	2017-18	2017-18	NA	2018-19 to 2023-24
6	Rajasthan State Compensatory Afforestation Fund Management and Planning Authority (Rajasthan State CAMPA)	Regular Audit	2016-17 & 2017-18	2016-17 & 2017-18	NA	2018-19 to 2023-24
7	Rajasthan Real Estate Regulatory Authority, Jaipur (RERA)	Regular Audit	2021-22	2021-22	19.01.2024	2022-23 2023-24
8	Rajasthan Electricity Regulatory Commission	Regular Audit	2022-23	2022-23	8.2.2024	2023-24

### Appendix-4.10

(Refer paragraph 4.13; page 129)

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

S No.	Department	No. of accounts in arrear	Year for which account had not been received	Grant received during preceding years (₹ in lakh)	Expenditure incurred during preceding years (₹ in lakh)
<b>Ayurveda</b>					
1	Rajasthan Ayurveda University, Jodhpur	2	2021-22 to 2022-23	11,236.84 (2020-21)	3,656.75
2	Rajasthan State Medicinal Plants Board, Jaipur	2	2021-22 to 2022-23	1,007.67 (2020-21)	43.02
3	Rajasthan State Aayush Society, Jaipur	2	2021-22 to 2022-23	21,781.89 (2020-21)	1,723.87
<b>Home</b>					
1	Sardar Patel University of Police Security & Criminal Justice, Mathania Road, Jodhpur	3	2020-21 to 2022-23	441.09 (2019-20)	728.61
<b>Medical &amp; Health</b>					
1	Rajasthan State Aids Control Society, Jaipur	1	2022-23	9,360.60 (2021-22)	3,763.68
2	Rajasthan State Health Society, Jaipur (N.H.M.)	2	2021-22 to 2022-23	5,76,050.06 (2020-21)	2,90,318.80
3	Executive Engineer Civil Works Division (NHM), Ajmer	-	2021-22 to 2022-23	The account received with Rajasthan State Health Society (N.H.M.) in consolidation form	The expenditure is included in consolidated accounts of Rajasthan State Health Society (N.H.M.)
4	Executive Engineer Civil Works Division (NHM), Alwar	-	2021-22 to 2022-23	-do-	-do-
5	Executive Engineer Civil Works Division (NHM), Banswara	-	2021-22 to 2022-23	-do-	-do-
6	Executive Engineer Civil Works Division (NHM), Bharatpur	-	2021-22 to 2022-23	-do-	-do-
7	Executive Engineer Civil Works Division (NHM), Bikaner	-	2021-22 to 2022-23	-do-	-do-
8	Executive Engineer Civil Works Division (NHM), Chittorgarh	-	2021-22 to 2022-23	-do-	-do-
9	Executive Engineer Civil Works Division (NHM), Churu	-	2021-22 to 2022-23	-do-	-do-
10	Executive Engineer Civil Works Division (NHM), Jaipur	-	2021-22 to 2022-23	-do-	-do-
11	Executive Engineer Civil Works Division (NHM), Jalore	-	2021-22 to 2022-23	-do-	-do-
12	Executive Engineer Civil Works Division (NHM), Jodhpur	-	2021-22 to 2022-23	-do-	-do-
13	Executive Engineer Civil Works Division (NHM), Kota	-	2021-22 to 2022-23	-do-	-do-
14	Executive Engineer Civil Works Division (NHM), Nagaur	-	2021-22 to 2022-23	-do-	-do-
15	Executive Engineer Civil Works Division (NHM), Swai Madhopur	-	2021-22 to 2022-23	-do-	-do-
16	Executive Engineer Civil Works Division (NHM), Sikar	-	2021-22 to 2022-23	-do-	-do-
17	Executive Engineer Civil Works Division (NHM), Udaipur	-	2021-22 to 2022-23	-do-	-do-

S No.	Department	No. of accounts in arrear	Year for which account had not been received	Grant received during preceding years (₹ in lakh)	Expenditure incurred during preceding years (₹ in lakh)
18	Rajasthan University of Health Sciences, Jaipur	1	2022-23	9,271.79 (2021-22)	7,575.24
19	Rajasthan State Health Assurance Agency, Jaipur	1	2022-23	1,72,993.83 (2021-22)	1,46,660.34
20	Rajasthan Medical Education Society, Jaipur	1	2022-23	1,11,150.72 (2021-22)	16,099.43
<b>Minority Affairs</b>					
1	Rajasthan State Haj Committee, Jaipur	1	2022-23	Nil (2021-22)	9.48
2	Rajasthan Madarsa Board, Jaipur	2	2021-22 to 2022-23	11,276.04 (2020-21)	8,536.11
<b>Social Justice &amp; Empowerment Deptt.</b>					
1	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur	1	2022-23	2,777.85 (2021-22)	110.94
2	Rajasthan Rajya Samaj Kalyan Board, Jaipur.	1	2022-23	301.48 (2021-22)	298.73
3	Rajasthan SC, ST, Finance and Development Co-operative Corporation Limited, Jaipur	4	2019-20 to 2022-2023	1,000.00 (2018-19)	3,831.56
4	Shri Bhagwan Mahaveer Viklang Sahayata Samiti, Jaipur	2	2021-22 to 2022-23	120.70 (2020-21)	2439.37
<b>Women &amp; Child Development</b>					
1	Rajasthan State Mahila Ayog, Jaipur	1	2022-23	304.68 (2021-22)	249.01
2	Hitkari Mahila Aganbari workers Training Centre, City Palace, Kota	3	2020-21 to 2022-23	7.50 (2019-20)	7.51
	<b>Total</b>	<b>30</b>			