

Appendices

Appendix 1.1

(Refer paragraph 1.1.3; page 5)

Time Series data on the State Government Finances

	(₹ in crore)									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Part A. Receipts										
1. Revenue Receipts	1,00,285	1,09,026	1,27,307	1,37,873	1,40,114	1,34,308	1,83,920	1,94,988	2,03,276	2,27,250
(i) Tax Revenue (own)	42,713	44,372	50,605	57,380	59,245	60,283	74,808	87,346	94,086	1,03,310
State Goods and Services Tax (SGST)	-	-	12,137	22,938	21,954	20,755	27,502	33,790	38,016	42,518
Taxes on Agricultural Income	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹	- ¹
Taxes on Sales, Trade, etc.	26,345	28,558	19,008	14,791	15,843	17,479	20,605	22,727	23,473	23,369
State Excise	6,713	7,054	7,276	8,694	9,592	9,853	11,807	13,326	13,225	15,104
Taxes on Vehicles	3,199	3,623	4,363	4,576	4,951	4,368	4,759	6,128	6,704	7,574
Stamps and Registration fees	3,234	3,053	3,675	3,886	4,235	5,297	6,492	8,189	9,181	10,542
Land Revenue	272	315	364	290	364	280	632	484	469	869
Taxes on Goods and Passengers	848	803	341	51	41	45	171	8	- ²	1
Other Taxes	2102	966	3,441	2,154	2,265	2,206	2,840	2,694	3,018	3,333
(ii) Non-Tax Revenue	10,928	11,615	15,734	18,603	15,714	13,653	18,755	20,565	18,680	23,502
(iii) State's share of Union taxes and duties	27,916	33,556	37,028	41,853	36,049	35,576	54,031	57,231	68,063	77,548
(iv) Grants in aid from Government of India ³	18,728	19,483	23,940	20,037	29,106	24,796	36,326	29,846	22,447	22,890
2. Miscellaneous Capital Receipts	5	28	16	20	20	14	31	16	14	7
3. Recoveries of Loans and Advances	1,447	1,713	15,134	15,158	15,670	373	2,374	420	405	517
4. Total Revenue and Non debt capital receipts (1+2+3)	1,01,757	1,10,767	1,42,457	1,53,051	1,55,804	1,34,695	1,86,325	1,95,424	2,03,695	2,27,774
5. Public Debt Receipts	60,998	43,889	28,557	37,847	44,757	66,480	62,821	55,647	87,154	89,691
Internal Debt (No Ways and Means Advances and Overdrafts)	59,249	40,434	27,000	35,205	40,548	59,344	53,485	48,563	76,195	78,091
Net transactions under Ways and Means Advances and Overdrafts	-	-	-	-	-	-	-	-	-	-
Loans and Advances from Government of India	1,749	3,455	1,557	2,642	4,209	7,136	9,336	7,084	10,959	11,600
6. Total Receipts in the Consolidated Fund (4+5)	1,62,755	1,54,656	1,71,014	1,90,898	2,00,561	2,01,175	2,49,146	2,51,071	2,90,849	3,17,465
7. Contingency Fund Receipts	-	-	-	-	-	-	500	-	-	-
8. Public Account Receipts	1,49,910	1,56,045	1,56,811	1,70,528	1,93,165	2,08,447	2,51,295	2,43,204	2,85,480	3,35,623
9. Total Receipts of the State (6+7+8)	3,09,665	3,10,701	3,27,825	3,61,426	3,93,726	4,09,622	5,00,941	4,94,275	5,76,329	6,53,088
Part B. Expenditure/Disbursement										
10. Revenue Expenditure	1,06,239	1,27,140	1,45,842	1,66,773	1,76,485	1,78,309	2,09,790	2,26,479	2,42,231	2,69,200
Programme	1,04,128	1,25,006	1,43,671	1,64,281	1,73,400	1,75,213	2,06,538	2,23,076	2,38,874	2,65,691
Administrative	1,921	2,134	2,171	2,492	3,085	3,096	3,252	3,403	3,357	3,509

1 2015-16: ₹0.01 lakh, 2016-17: only ₹202, 2017-18: ₹0.02 lakh, 2018-19: ₹0.23 lakh, 2019-20: 'NIL', 2020-21: ₹ 0.04 lakh, 2021-22: ₹0.19 lakh, 2022-23: ₹0.06 lakh, 2023-24: ₹0.16 lakh and 2024-25: ₹0.55 lakh.

2 ₹ (-) 0.46 crore

3 Exclude funds transferred directly to NGO's/VOs in the State

Appendices

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
General Services (including interest payments)	31,016	39,203	43,451	54,364	56,186	60,144	65,406	71,875	77,678	87,022
Social Services	43,349	49,372	53,064	65,687	68,313	74,009	85,054	90,168	1,01,884	1,14,789
Economic Services	31,874	38,565	49,327	46,722	51,986	44,156	59,330	64,436	62,669	67,389
Grants-in-Aid and Contributions	-	⁻⁶	⁻⁶	⁻⁶	⁻⁶	⁻⁴	⁻⁶	⁻⁶	⁻⁶	⁻⁶
11. Capital Expenditure	21,986	16,980	20,623	19,638	14,718	15,271	24,152	19,798	26,646	30,727
Program	21,285	15,889	19,172	18,211	13,287	13,697	21,801	18,089	24,504	28,575
Administrative	701	1,091	1,451	1,427	1,431	1,574	2,351	1,709	2,142	2,152
General Services	441	437	527	588	463	398	484	542	407	517
Social Services	5,996	6,214	7,221	6,913	5,490	7,642	10,951	8,851	9,950	12,557
Economic Services	15,549	10,329	12,875	12,137	8,765	7,231	12,717	10,405	16,289	17,653
12. Disbursement of Loans and Advances	36,602	12,965	1,334	1,113	2,255	491	621	175	398	267
13. Appropriation to the Contingency Fund										
14. Total Expenditure (10+11+12+13)	1,64,827	1,57,085	1,67,799	1,87,524	1,93,458	1,94,071	2,34,563	2,46,452	2,69,275	3,00,194
15. Repayments of Public Debt	4,959	5,015	11,674	16,915	18,616	17,539	17,586	20,819	28,886	30,593
Internal Debt (excluding Ways and Means Advances and Overdrafts)	4,434	4,441	11,041	16,137	17,782	16,632	16,467	19,409	27,299	29,159
Net transactions under Ways and Means Advances and Overdraft		-	-	-	-	-	-	-	-	-
Loans and Advances from Government of India	525	574	633	778	834	907	1,119	1,410	1,587	1,434
16. Appropriation to Contingency Fund	-	-	-	-	-	-	-	-	-	-
17. Total disbursement out of Consolidated Fund (14+15+16)	1,69,786	1,62,100	1,79,473	2,04,439	2,12,074	2,11,610	2,52,149	2,67,271	2,98,161	3,30,787
18. Contingency Fund disbursements							500			
19. Public Account disbursements	1,40,431	1,48,886	1,47,088	1,60,570	1,79,741	1,99,229	2,40,110	2,34,001	2,75,295	3,22,816
20. Total disbursement by the State (17+18+19)	3,10,217	3,10,986	3,26,561	3,65,009	3,91,815	4,10,839	4,92,759	5,01,272	5,73,456	6,53,603
Part C. Deficits										
21. Revenue Deficit (-)/Revenue Surplus (+) (1-10)	(-) 5,954	(-) 18,114	(-) 18,535	(-) 28,900	(-) 36,371	-44,001	-25,870	-31,491	-38,955	-41,950
22. Fiscal Deficit (-)/Fiscal Surplus (+) (4-14)	(-) 63,070	(-) 46,318	(-) 25,342	(-) 34,473	(-) 37,654	-59,376	-48,238	-51,028	-65,580	-72,420
23. Primary Deficit (-)/Primary Surplus(+) (22+24)	(-) 51,062	(-) 28,641	(-) 5,622	(-) 12,778	(-) 14,011	-34,174	-20,138	-20,426	-31,452	-34,075
Part D. Other data										
24. Interest Payments (included in revenue expenditure)	12,008	17,677	19,720	21,695	23,643	25,202	28,100	30,602	34,128	38,345
25. Financial Assistance to local bodies etc.	31,725	32,892	34,985	34,862	41,025	39,745	49,127	49,443	48,329	54,819
26. Ways and Means Advances/Overdraft availed (days)	-	-	-	-	04	99	143	273	329	271
Ways and Means Advances availed (days)	-	-	-	-	04	99	143	273	329	271
Overdraft availed (days)	-	-	-	-	-	-	-	-	-	-
27. Interest on Ways and Means Advances/ Overdraft	-	-	-	-	0.29	13.85	25.02	113.09	339.93	180.01
28. Gross State Domestic Product (GSDP)@	6,81,485	7,60,587	8,32,529	9,11,519	10,00,032	10,17,917	11,95,641	13,56,480	15,21,510	17,04,339
29. Outstanding Fiscal liabilities (year-end)	2,09,386	2,55,002	2,81,182	3,11,374	3,52,702	4,10,500^s	4,62,845^{ss}	5,05,574^{ss}	5,71,639^{ss}	6,40,844^{sss}
30. Outstanding guarantees (year-end) (including interest)	53,620	51,159	61,761	70,430	80,631	82,612	95,868	1,04,832	1,10,918	1,16,800
31. Maximum amount guaranteed (year-end)	1,61,918	1,18,161	1,12,057	1,31,026	1,44,676	1,56,822	1,72,684	2,01,008	2,21,973	2,40,907
Part E: Fiscal Health Indicators (in per cent)										
I Resource Mobilisation										
Own Tax Revenue/GSDP	6.27	5.83	6.08	6.29	5.92	5.92	6.26	6.44	6.18	6.06

4. 2015-16: ₹0.10 crore, 2016-17: ₹0.06 crore, 2017-18: ₹ 0.11 crore, 2018-19: ₹0.09 crore, 2019-20: ₹0.07 crore, 2020-21: ₹ 0.07 crore; 2021-22: ₹ 0.04 crore; 2022-23: ₹ 0.04 crore; 2023-24: ₹ 0.05 crore and 2024-25: ₹ 0.06 crore.

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Own Non-Tax Revenue/GSDP	1.60	1.53	1.89	2.04	1.57	1.34	1.57	1.52	1.23	1.38
Own Revenue/ GSDP	7.87	7.36	7.97	8.34	7.50	7.26	7.83	7.96	7.41	7.44
Own Revenue/ Total Expenditure	32.54	35.64	39.53	40.52	38.75	38.10	39.89	43.79	41.88	42.24
II Expenditure Management										
Total Expenditure/GSDP	24.19	20.65	20.16	20.57	19.35	19.07	19.62	18.17	17.70	17.61
Total Expenditure/Revenue Receipts	164.36	144.08	131.81	136.01	138.07	144.50	127.54	126.39	132.47	132.10
Revenue Expenditure/Total Expenditure	64.45	80.94	86.91	88.93	91.23	91.88	89.44	91.90	89.96	89.68
Revenue Expenditure on Social and Economic Services/Total Expenditure	45.64	55.98	61.02	59.94	62.18	60.89	61.55	62.73	61.11	60.69
Capital Expenditure/Total Expenditure	13.34	10.81	12.29	10.47	7.61	7.87	10.30	8.03	9.90	10.24
Capital Expenditure/ GSDP	3.23	2.23	2.48	2.15	1.47	1.50	2.02	1.46	1.75	1.80
III Management of Fiscal Imbalances										
Revenue Deficit/GSDP	-0.87	-2.38	-2.23	-3.17	-3.64	-4.32	-2.16	-2.32	-2.56	-2.46
Fiscal Deficit/GSDP	-9.25	-6.09	-3.04	-3.78	-3.77	-5.83	-4.03	-3.76	-4.31	-4.25
Primary Deficit/GSDP	-7.49	-3.77	-0.68	-1.40	-1.40	-3.36	-1.68	-1.51	-2.07	-2.00
IV Debt Sustainability										
Effective Outstanding Liabilities/GSDP	30.72	33.53	33.77	34.16	35.27	39.88	37.72	36.40	36.79	37.10
Interest Payments/Revenue Receipts	11.97	16.21	15.49	15.74	16.87	18.76	15.28	15.69	16.79	16.87

Source: Finance Account

@ Source: Directorate of Economics and Statistics, GoR

\$ 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.

\$\$\$ The effective outstanding fiscal liabilities would be ₹6,32,325 crore as GST compensation of ₹8,519 crore given to the State as back to back loan under debt receipts (after proforma reduced by ₹ 3,353 crore) would not be treated as debt of the State for any norms which may be prescribed by the Finance Commission.

Appendix 1.2

(Refer paragraph 1.1.4; page 6)

Abstract of receipts and disbursements for the year 2024-25

(₹ in crore)

Receipts	2024-25	2023-24	Disbursements	2024-25		
				Administrative	Programme	Total
Section A: Revenue						
I. Revenue Receipts	2,27,250.02	2,03,276.28	I. Revenue Expenditure	3,508.75	2,65,691.30	2,69,200.05
Tax Revenue	1,03,309.97	94,085.94	General Services	485.23	86,536.81	87,022.04
--			Social Services-	1,030.24	1,13,759.05	1,14,789.29
Non-Tax Revenue	23,502.51	18,679.57	Education, Sports, Art and Culture	202.41	53,505.16	53,707.57
--			Health and Family Welfare	236.69	22,198.41	22,435.10
State's Share of Union Taxes	77,547.76	68,063.21	Water Supply, Sanitation, Housing and Urban Development	410.35	12,672.74	13,083.09
--			Information and Broadcasting	114.40	18.46	132.86
Non-Plan Grants			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	44.66	2,030.22	2,074.88
Grants for State Plan Schemes			Labour and Labour Welfare	15.46	1,811.20	1,826.66
--			Social Welfare and Nutrition	6.27	21,353.40	21,359.67
Grants for Central and Centrally Sponsored Plan Schemes			Others	0.00	169.46	169.46
--			Economic Services-	1,993.28	65,395.38	67,388.66
Grants for Centrally Sponsored Scheme	14,424.31	14,262.92	Agriculture and Allied Activities	1,622.21	9,447.65	11,069.86
--			Rural Development	43.34	14,124.02	14,167.36
Finance Commission Grants	6,677.06	5,590.55	Special Areas Programmes	0.00	1.14	1.14
--			Irrigation and Flood Control	-16.88	2,713.92	2,697.04
Other Transfer/Grants to States	1,788.41	2,594.08	Energy	2.06	32,572.12	32,574.18
--			Industry and Minerals	223.64	471.15	694.79
--			Transport	0.00	3,917.50	3,917.50
--			Science, Technology and Environment	0.00	20.38	20.38
--			General Economic Services	118.91	2,127.50	2,246.41
--			Grants-in-aid and Contributions	0.00	0.06	0.06

Receipts	2024-25	2023-24	Disbursements	2024-25		
				Administrative	Programme	Total
II. Revenue deficit carried over to	41,950.04	38,954.60	II. Revenue Surplus carried over			
Section B : Capital						
III. Opening Cash balance including Permanent Advances and Cash Balance Investment	10,544.82	7,671.53	III. Opening Overdraft from Reserve Bank of India			
IV. Miscellaneous Capital Receipts	7.35	14.24	IV. Capital Outlay-	2,151.96	28,574.65	30,726.61
--			General Services-	0.46	516.78	517.24
--			Social Services-	0.00	12,556.31	12,556.31
--			Education, Sports, Art and Culture	0.00	1,135.78	1,135.78
--			Health and Family Welfare	0.00	3,242.91	3,242.91
--			Water Supply, Sanitation, Housing and Urban Development	0.00	7,447.46	7,447.46
--			Information and Broadcasting	0.00	2.20	2.20
--			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.00	434.56	434.56
--			Social Welfare and Nutrition	0.00	92.47	92.47
--			Others	0.00	200.93	200.93
--			Economic Services-	2,151.50	15,501.56	17,653.06
--			Agriculture and Allied Activities	0.00	515.78	515.78
--			Rural Development	0.00	1,000.03	1,000.03
--			Special Areas Programmes	0.00	74.06	74.06
--			Irrigation and Flood Control	2,151.50	3,539.86	5,691.36
--			Energy	0.00	170.00	170.00
--			Industry and Minerals	0.00	66.91	66.91
--			Transport	0.00	9,621.18	9,621.18
--			Science, Technology and Environment	0.00	3.64	3.64
--			General Economic Services	0.00	510.10	510.10
V. Recoveries of Loans and Advances	516.72	404.74	V. Loans and Advances disbursed	0.00	267.34	267.34
From Power Projects	419.27	284.91	For Power Projects	0.00	0.00	0.00
From Government Servants	0.02	0.02	To Government Servants	0.00	0.00	0.00
From Others	97.43	119.81	To Others	0.00	267.34	267.34
VI. Revenue Surplus brought down			VI. Revenue Deficit brought down			41,950.04

Receipts	2024-25	2023-24	Disbursements	2024-25		
				Administrative	Programme	Total
VII. Public Debt Receipts	89,691.02	87,154.13	VII. Repayment of Public Debt-	0.00	30,592.77	30,592.77
External debt	-	-	External debt	-	-	-
Internal debt other than Ways and Means Advances and Overdrafts	78,091.49	76,194.83	Internal Debt other than Ways and Means Advances and Overdrafts	0.00		29,159.03
Net transactions under Ways and Means Advances			Net transactions under Ways and Means Advances	0.00		
Net transactions under Overdraft	-	-	Net transactions under Overdraft	0.00		-
Loans and Advances from Central Government	11,599.53	10,959.30	Repayment of Loans and Advances to Central Government	0.00		1,433.74
VIII. Appropriation to Contingency Fund	-	-	VIII. Appropriation to Contingency Fund	-	-	-
IX. Amount transferred to Contingency Fund	-	-	IX. Expenditure from Contingency Fund	-	-	-
X. Public Account Receipts	3,35,622.53	2,85,479.58	X. Public Account Disbursements	0.00	0.00	3,22,816.35
Small Savings and Provident Funds	16,600.48	16,408.29	Small Savings and Provident Funds	0.00		10,838.51
Reserve Funds	9,773.88	10,609.48	Reserve Funds	0.00		9,476.83
Suspense and Miscellaneous	57.02	118.23	Suspense and Miscellaneous	0.00		25.49
Remittance	34,813.96	14,517.77	Remittances	0.00		34,815.45
Deposits and Advances	2,74,377.19	2,43,825.81	Deposits and Advances	0.00		2,67,660.07
XI. Closing Overdraft from Reserve Bank of India			XI. Cash Balance at end-	0.00	-	10,029.29
--			Cash in Treasuries and Local Remittances	0.00	-19.66	-19.66
--			Deposits with Reserve Bank	0.00	18.75	18.75
--			Departmental Cash Balance including permanent Advances	0.00	9,230.52	9,230.52
--			Cash Balance Investment	0.00	799.68	799.68
Total	4,36,382.44	3,80,724.22	Total			4,36,382.44@

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

Appendix 1.3

(Refer paragraph 1.1.5; page 6)

Summarised financial position of the Government of Rajasthan as on 31 March 2025

(₹ in crore)

As on 31 March 2024		As on 31 March 2025
	Liabilities	
3,99,857.54	Internal Debt -	4,48,790.01
3,58,826.82	Market Loans bearing interest	4,15,211.83
0.03	Market Loans not bearing interest	0.02
5.65	Loans from Life Insurance Corporation of India	3.77
41,025.04	Loans from other Institutions	33,574.39
-	Ways and Means Advances	-
-	Overdrafts from Reserve Bank of India	-
46,794.09	Loans and Advances from Central Government -	53,606.51
5.41	Pre1984-85 Loans	5.41
7.49	Non-Plan Loans	5.04
718.01	Loans for State Plan Schemes	502.49
-	Loans for Central Plan Schemes	-
3.05	Loans for Central Sponsored Schemes	3.05
46,060.13	Loans for State/UTs with Legislature Schemes	53,090.52
1,000.00	Contingency Fund	1,000.00
70,219.43	Small Savings, Provident Funds, etc.	75,981.40
46,211.77	Deposits	52,929.43
18,446.21	Reserve Funds Advances	18,743.25
-	Suspense and Miscellaneous Balances	14.15
-	Remittance Balances	-
-	Miscellaneous Capital Receipts	-
-	Cumulative excess of receipts over expenditure	-
5,82,529.04	TOTAL	6,51,064.75
	Assets	
288596.62	Gross Capital Outlay on Fixed Assets -	319315.92
61778.42	Investments in shares of Companies, Corporations etc.	62818.06
226818.20	Other Capital Outlay	256497.86
7961.69	Loans and Advances -	7712.31
As on 31 March 2024		As on 31 March 2025
4296.64	Loans for Power Projects	3877.37
3365.05	Other Development Loans	3836.93
-1.97	Loans to Government servants and Miscellaneous loans	-1.99
3.05	Advances	3.59
7.91	Remittance Balances	9.41
17.38	Suspense and Miscellaneous Balances	-
10544.81	Cash -	10029.29
-8.37	Cash in Treasuries and Local Remittances	-19.66
10.75	Deposits with Reserve Bank	18.75
24.37	Departmental Cash Balance including Permanent Advances	24.37
-	Security Deposits	-
9890.55	Investment of Earmarked Funds	9206.15
627.51	Cash Balance Investments	799.68
275397.59	Deficit on Government Account -	313994.25
38954.60	(i) Less Revenue Surplus of the current year	41950.04
-	(ii) Appropriation to Contingency Fund	-
236442.99	Accumulated deficit at the beginning of the year	272044.21*
	Contingency Fund	1000.00
5,82,529.05	TOTAL	6,51,064.75@

* Last year balances (₹ 275397.59 crore) reduce due to adjustment against back-to-back loan of ₹ 3353.38 crore during the year as per GoI direction.

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

Appendix 1.4

(Refer paragraph 1.5.3; page 55)

Compliance of Fiscal Parameters with FRBM Target for 2015-2025

(₹ in crore)

Fiscal Parameters		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Revenue Deficit (₹ in crore)	Actual	5,954	9,114	6,535	16,900	36,371	44,001	25,870	31,491	38,955	41,950
	FRBM Target	Revenue Surplus									
Fiscal Deficit to GSDP (<i>per cent</i>)	Actual	-9.25	-6.09	-3.04	-3.78	-3.77	-5.83	-4.03	-3.76	-4.31	-4.25
	FRBM Target	3.00	3.00	3.00	3.00	3.00	5.00	3.5**	3.5**	3.5**	3.5**
Primary Deficit to GSDP (<i>per cent</i>)	Actual	-7.49	-3.77	-0.68	-1.40	-1.40	-3.36	-1.68	-1.51	-2.07	-2.00
	FRBM Target	No target mentioned in State FRBM act									
Debt to GSDP (<i>per cent</i>)	Actual*	30.72	33.53	33.77	34.16	35.27	39.88	37.72	36.40	36.79	37.10
	FRBM Target	36.50	36.50	35.50	35.00	34.00	38.20	38.20	38.20	38.20	38.20
Outstanding Guarantees (₹ in crore)	Actual	53,620	51,159	61,671	70,430	80,631	82,612	95,868	1,04,832	1,10,918	1,16,600
	FRBM Target	As per FRBM Act, 2005 (amended in April 2016) total outstanding Government guarantee on 31 st March 2017 shall not exceed 70 <i>per cent</i> of estimated receipts in the Consolidated Fund of the State in financial year 2016-17 and thereafter total outstanding government guarantee at the end of each financial year shall not exceed 60 <i>per cent</i> of estimated receipts in the Consolidated Fund of the State in that financial year									

* Without back-to-back loan

** Including Extra borrowing limit 0.5 *per cent* of GSDP for power reform

Appendix 2.1

(Refer paragraph 2.5.3; page 81)

Cases where supplementary provision (₹ 10 crore or more in each case) proved unnecessary

(₹ in crore)

S. No.	Number and Name of Grant	Original Provision	Supplementary Provision	Actual Expenditure	Savings out of Original Provision
	Revenue Voted				
1	8-Secretariat	435.22	40.23	425.94	9.28
2	18-Home Department	10,202.40	52.88	9,380.10	822.30
3	21-Secondary Education Department	26,118.44	265.30	25,372.26	746.18
4	29-Ayurved, Homeopathy and Unani Medical Department	1,347.02	101.66	1,279.05	67.97
5	30-Tribal Area Development	23,040.15	922.15	20,385.80	2,654.35
6	36-Disaster management and Relief Department	5,300.15	1,118.55	3,683.39	1,616.76
7	39-Urban Development and Housing Department	89.07	44.95	73.05	16.02
8	42-Water resource and Indira Gandhi Nahar Project Department	3,194.05	28.11	3,003.88	190.17
9	46-Agriculture Department	3,475.16	70.18	2525.28	949.88
10	48-Horticulture Department	960.06	54.06	782.64	177.42
11	50-Cooperative department	1,975.01	77.47	1,903.97	71.04
12	51-Special Component Plan for Welfare of Scheduled Castes	30,295.94	62.88	26,478.23	3,817.71
13	53-Rural Development Department	4,589.76	160.05	2,948.66	1,641.10
	Capital Voted				
14	18-Home Department	359.67	18.24	232.92	126.75
15	20-Elementary Education Department	550.85	69.19	221.74	329.12
16	27-Medical and Health Department	1,116.30	57.76	1051.61	64.69
17	31-Social Justice and Empowerment Department	186.93	181.64	156.08	30.86
18	41-Public Health Engineering Department	4,084.50	98.53	3,634.38	450.12
19	46-Agriculture Department	149.59	54.72	148.80	0.79
20	47-Animal Husbandry and Fisheries Department	48.29	13.33	38.08	10.20
	Capital Charged				
21	4-Repayment of Public Debt	16,0670.80	4,917.84	1,52,872.21	7,798.60
	Total	2,78,189.36	8,409.73	2,56,598.07	21,591.29

Appendix 2.2

(Refer paragraph 2.5.3; page 82)

Cases where supplementary provision (₹ 10 crore or more in each case) proved excessive

(₹ in crore)

S. No.	Number and name of Grant	Original Provision	Supplementary Provision	Total Budget	Actual Expenditure	Excessive Supplementary Provision (savings)
Revenue Voted						
1	5-Public Service Commission and Staff Selection Board	115.64	54.24	169.88	116.18	-53.71
2	11-Registration and Stamp Department	246.03	18.48	264.51	252.78	-11.73
3	14-State insurance and Provident Fund	2153.35	313.48	2466.83	2383.43	-83.40
4	15-Pension	28996.56	1223.06	30219.62	29320.13	-899.49
5	17-General Administration Department	339.41	30.90	370.31	343.69	-26.61
6	37-Devasthan Department	59.23	37.23	96.46	87.59	-8.88
7	41-Public Health Engineering Department	5588.41	285.17	5873.58	5698.82	-174.76
8	44-Public Works Department	2941.36	419.79	3361.15	3178.03	-183.12
9	54-Energy Department	17160.62	4023.71	21184.32	20877.78	-306.54
10	56-Industries Department	651.49	247.49	898.99	860.51	-38.48
Revenue Charged						
11	3-Interest Payment	37537.83	1580.31	39118.14	38344.64	-773.50
12	5-Public Service Commission and Staff Selection Board	69.49	25.75	95.24	84.50	-10.74
Capital Voted						
13	56-Industries Department	12.45	65.39	77.84	52.01	-25.83
Total		104033.11	8663.31	112696.42	110200.32	-2496.10

Head-wise excessive supplementary provision and its reasons

(₹ in crore)

S. No.	Grant no.	Head	Original Provision	Supplementary	Actual Exp.	Reasons
1	05-Public Service Commission and Staff Selection Commission	2051-103-01-Rajasthan Subordinate and Ministerial Service Selection Board	115.24	54.13	115.83	Post remaining vacant, new items were not purchased, non-payment to RISL.
2		2051-102-01-Rajasthan Public Service Commission	69.49	25.64	84.39	Post remaining vacant and less expenditure on works.
3	08-Secretariate	2052-090-01-02-Through the General Administration Department	9.00	15.80	21.98	Non-incurrence of expenditure by PWD and Transport Department and non-clearance of bills (ECS) of Education Department and Rajasthan State Transport Corporation.
4		2251-090-01-Education Department, Art and Culture	18.22	2.90	18.68	Less expenditure on pay and allowances
5	12-Excise Department	4059-80-051-15-General Building (State Excise)	0.04	4.22	1.33	Less execution of four new construction works by PWD.
6	19-Jail Department	2056-101-06-Video Conferencing Facility in Jails	6.58	4.05	7.51	The amount for establishment of THCBS system in various Central Jails (Jaipur, Jodhpur, Bikaner and Ajmer) of the state lapsed as BSNL could not complete the construction of towers within the financial year which led to non-payment to the firm.
7	29-Ayurved, Homeopathy and Unani Medical Department	2210-04-800-01-01-Ayurveda Department	85.86	101.66	137.59	Non-passing the bill from treasury on last day as the sanction for central assistance was received on 31 March 2025.

S. No.	Grant no.	Head	Original Provision	Supple- mentary	Actual Exp.	Reasons
8	31-Social Justice and Empowerment Department	4225-80-800-02-90-Construction Work	1.93	133.32	11.98	Less receipt of funds from GoI.
9		6225-03-800-01-Loans to Other Backward Class Finance and Development Co-operative Corporation	₹ 1000	48.32	37.50	Reasons have not been intimated by the Department.
10	36- Disaster Management and Relief Department	2245-01-800-03-05-Agriculture input grant to Small and Marginal Farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops	71.20	81.35	80.10	Due to agriculture input grant to small and marginal farmers for loss of crops caused by drought as per requirements.
11		2245-01-800-03-06-Agriculture input grant except for small and marginal farmers	100.00	485.00	227.75	Due to agriculture input grant to small and marginal farmers for loss of crops caused by drought as per requirements.
12	44-Public Works Department	3054-02-337-01-02-Maintenance and Restoration	23.39	69.46	127.50	Less expenditure on maintenance and repairs of border roads.
13		5054-04-337-19-90-Construction Work	₹ 1000	105.00	49.30	Less expenditure on Roads and Bridges.
14	46-Agriculture Department	2401-197-04-01-Establishment Expenditure	278.30	70.18	305.30	Less expenditure on Travelling allowance due to non-submission of TA bills within time, confirmation and regularization of newly appointed supervisor is in process.
15	56-Industries Department	2852-80-102-02-Grant to Bureau of Investment Promotion (BIP)	41.50	35.00	66.48	Reasons have not been intimated by the department.
16		4885-60-800-28-01-Unity Mall in Jaipur	₹1000	65.39	40.65	Non-utilisation of funds by the executive agency RIICO Ltd.
17	61-Science and Technology Department	3425-01-800-01-Science and Technology	4.25	1.00	4.44	Reasons have not been intimated by the department.
18		3425-01-800-03-Sursek/Set Com Network	0.08	1.00	0.12	Reasons have not been intimated by the department.
19		3425-01-800-12-01-Establishment Expenditure	8.54	0.51	7.87	Less expenditure on pay and allowance due to 56 posts remaining vacant and less expenditure on SARSEK sub-center in Jaipur.
		Total	833.62	1,304.91	1,346.30	

Appendix 2.3

(Refer paragraph 2.5.4; page 83)

Excess/Unnecessary/Insufficient re-appropriation of funds

(₹ in crore)

S. No.	Grant no. and name	Head of accounts	Provisions				Actual expenditure	Excess (+) Saving (-)
			Original	Supplementary	Re-appropriation	Total		
Reduction of provision through Re-appropriation orders, which was excess expenditure occurred								
1	44- Public Works Department	5054-02-337-03 Through the Border Road Development	323.75	0.00	(-) 24.91	298.84	426.91	(+) 128.07
Augmentation of provision through Re-appropriation proved injudicious								
2	3- Interest Payment	2049-01-101-06-81- 7.67% Rajasthan Government Stock 2033 Series	42.11	0.00	(+) 12.14	54.25	36.78	(-)17.47
3	30- Tribal Area Department	3054-02-796-01-01 Maintenance and Renovation	4.59	0.00	(+) 11.98	16.58	0.00	(-) 16.58
4	42- Water Resources and Indira Gandhi Nahar Project Department	2701-24-800-01 Other Expenditure-committed	18.02	0.00	(+) 0.05	18.07	1.70	(-) 16.37
5	42- Water Resources and Indira Gandhi Nahar Project Department	2700-04-800-01 Other Expenditure. - Committed	600.18	0.00	(+) 15.82	616.00	553.73	(-) 62.27
6	51- Special Component Plan for Welfare of Scheduled Castes	3054-02-789-01-01 Maintenance and Renovation	6.07	0.00	(+) 15.60	21.67	0.00	(-) 21.67
7	53- Rural Development Department	2515-800-05-01 Headquarter	560.02	0.00	(+) 8.34	568.36	443.69	(-) 124.66
8	3- Interest Payment	2049-01-123-01-Interest on Loan from Small Saving Fund	724.84	0.00	(+) 0.19	725.03	726.46	(+) 1.44
9	44- Public Works Department	5054-03-337-11 Rajasthan Highway Development Project-I (ADB)	560.56	0.00	(+) 119.53	680.09	682.06	(+) 1.97
10	36-Disaster Management and Relief Department	2245-02-107-02-01 Repair of Government Office building affected by flood	5.00	0.00	(+) 14.98	19.98	22.63	(+)2.65
11	44- Public Works Department	5054-03-337-04 Provision for Renovation and Modernisation	343.45	0.00	(+) 90.34	433.79	432.80	(-) 0.99
12	44- Public Works Department	5054-04-800-14-90 Construction Work	82.43	0.00	(+) 82.26	164.69	161.63	(-) 3.06
13	51- Special Component Plan for Welfare of Scheduled Castes	5054-04-789-06-90 Construction Work	21.40	0.00	(+) 16.60	38.00	37.03	(-) 0.96

Source: Appropriation Accounts

Appendix 2.4

(Refer paragraph 2.5.5; page 84)

Grants having large savings, after surrender (exceeding ₹ 100 crore), during financial year 2024-25

(₹ in crore)

S. No.	Number and Name of the Grant	Total Budget Provision	Expenditure	Saving	Surrendered	Saving (after surrender)
	Revenue Voted					
1	15-Pension	30,219.62	29,320.13	(-)899.49	706.90	(-)192.60
2	42-Watwer resource and Indira Gandhi Nahar Project Department	3,222.16	3,003.88	(-)218.28	105.01	(-)113.27
3	53-Rural Development Department	4,749.81	2,948.66	(-)1,801.15	1,676.46	(-)124.70
	Revenue Charged					
4	3-Interest Payment	39,118.14	38,344.64	(-)773.50	268.36	(-)505.14
	Capital Voted					
5	26-Youth Affairs and Sports Department	85.58	(-)191.47	(-)277.06	35.14	(-)241.91
	Total	77,395.32	73,425.84	(-)3,969.48	2,791.86	(-)1,177.62

Head-wise savings under above grants

(₹ in crore)

S. No.	Grant no. and Name	Heads of Accounts	Savings (excluding surrender)
1.	3-Interest Payment	2049-01-101-05-94- 7.30 % Rajasthan Government Stock 2030	18.63
		2049-01-101-06-05- 7.88% Rajasthan Government Stock 2032	78.80
		2049-01-101-06-48- 7.29% Rajasthan Government Stock 2032	36.45
		2049-03-104-04-02- Public Work Department including Garden	93.06
		2049-03-104-06-02- GPF of workers of Water Resources Department	41.54
2.	15-Pension	2071-01-110-01- Pension to Employee of ZPs and PS	1.23
		2071-01-101-01- Pension to State Employees	165.99
		2071-01-104-01-Gratuity to State Employees	5.33
		2071-01-105-01-01-Family Pension of dependent of Employees	17.12
		2071-01-102-01-01- Committed value of Employees Pension	1.50
3.	26-Youth Affairs and Sports Department	4202-03-102-01- Through the Sports Department- District Sports Complex	241.91
4.	42-Water Resources and Indira Gandhi Nahar Project Department	2700-02-800-03- Other Expenditure	11.76
		2700-36-800-01- Other Expenditure	2.47
		2700-39-800-01-Other Expenditure	4.24
		2701-24-800-01- Other Expenditure	16.37
		2701-73-800- Other Expenditure	2.76
		2700-03-001-01-01- Irrigation General construction work	8.08
		2700-04-800-01- Other Expenditure	62.27
5.	53-Rural Development Department	2515-800-05-01- Headquarters	124.66

Appendix 2.5

(Refer paragraph 2.5.5; page 87)

Grants having persistent savings (exceeding ₹ 100 crore) during financial year 2022-23 to 2024-25

(₹ in crore)					
S. No.	Grant Number	Name of Grant	2022-23	2023-24	2024-25
		Revenue Voted			
1	16	Revenue Department	218.25	325.26	251.30
2	18	Home Department	601.76	591.58	875.17
3	20	Elementary Education Department	4,281.16	4,326.55	4,899.41
4	21	Secondary Education Department		760.93	1,011.49
5	22	Higher Education Department		250.49	334.10
6	27	Medical and Health Department	1,587.33	558.07	784.17
7	28	Medical Education Department		211.64	352.45
8	29	Ayurved, Homeopathy and Unani Medical Department		158.61	169.63
9	30	Tribal Area Development	2,402.04	3,892.02	3,576.50
10	31	Social justice and Empowerment Department	1,062.03	899.26	1,197.43
11	32	Women and Child Development Department		514.20	578.25
12	34	Labour and Employment Department	249.46	108.38	131.42
13	36	Disaster management and Relief Department	1,512.57	1837.14	2,735.31
14	40	Local Self Government Department	868.24	1803.33	1,931.26
15	42	Water resource and Indira Gandhi Nahar Project Department	262.7	220.55	218.28
16	45	Forest and Environment Department	123.67	143.88	345.37
17	46	Agriculture Department	1,213.81	234.73	1,020.06
18	47	Animal husbandry and Fisheries Department	103.91	407.52	187.56
19	50	Cooperative department	444.68	1,589.48	148.51
20	51	Special Component Plan for Welfare of Scheduled Castes	2,472.31	5,466.54	3,880.59
21	52	Panchayati Raj Institution	732.11	2,967.50	2,094.11
22	53	Rural Development Department		2,294.12	1,801.15
		Revenue Charged			
23	3	Interest Payment	131.38	431.83	773.50
		Capital Voted			
24	20	Elementary Education Department	563.31	339.79	398.31
25	21	Secondary Education Department		416.40	304.64
26	22	Higher Education Department		123.89	180.19
27	26	Youth Affairs and Sports Department		139.95	277.06
28	27	Medical and Health Department	718.88	242.79	122.44
29	28	Medical Education Department		1,027.23	565.99
30	30	Tribal Area Development	2,684.89	2,240.20	2,598.24
31	40	Local Self Government Department	887.72	2,378.42	2,042.51
32	41	Public Health Engineering Department	2,952.28	1,516.27	548.65
33	42	Water resource and Indira Gandhi Nahar Project Department	1,542.90	783.70	772.46
34	51	Special Component Plan for Welfare of Scheduled Castes	3,145.98	3,262.44	2,358.15
35	54	Energy Department	957.73	657.62	919.46
		Total	31,721.1	43,122.30	40,385.12

Appendix 2.6

(Refer paragraph 2.5.5; page 90)

Grant-wise percentage of utilisation of budget and saving, during Financial Year 2024-25

							(₹ in crore)
S. No.	Grant No.	Name of the Grant	Total Budget	Total Expenditure	Savings	Percentage of Utilisation	Range of Utilisation (per cent)
1	26	Youth Affairs and Sports Department	267.04	-42.39	-309.43	-15.87	Less than 10
2	57	Petroleum Department	402.71	2.07	-400.64	0.51	
3	59	Tourism Department	367.43	139.33	-228.10	37.92	
4	1	Governor	33.39	22.05	-11.35	66.02	50 to 70
5	13	Treasury and Accounts Department	1916.09	1335.07	-581.02	69.68	
6	25	Art and Culture Department	152.89	89.76	-63.13	58.71	
7	33	Sainik Welfare Department	95.37	66.18	-29.19	69.39	
8	36	Disaster management and Relief Department	6428.01	3684.00	-2744.01	57.31	
9	39	Urban Development and Housing Department	140.89	79.92	-60.97	56.73	
10	40	Local Self Government Department	12376.22	8402.42	-3973.81	67.89	
11	53	Rural Development Department	5933.43	3999.05	-1934.38	67.40	
12	58	Mines Department	247.17	164.90	-82.26	66.72	
13	60	Information Technology and Communication Department	1225.87	788.67	-437.19	64.34	
14	61	Science And Technology Department	37.55	20.62	-16.93	54.91	
15	62	Transport Department	1624.95	958.48	-666.47	58.99	
16	64	Other General Services	115.86	80.98	-34.88	69.89	70 to 90
17	2	State Legislatures	137.38	105.90	-31.48	77.08	
18	5	Public Service Commission and Staff Selection Board	287.43	211.86	-75.57	73.71	
19	6	Law and Legal Affairs Department	2845.79	2387.72	-458.07	83.90	
20	7	Council of Ministers	37.16	28.20	-8.96	75.89	
21	8	Secretariat	535.45	445.71	-89.74	83.24	
22	9	Election Department	555.66	493.92	-61.74	88.89	
23	16	Revenue Department	2107.62	1846.10	-261.52	87.59	
24	17	General Administration Department	624.13	511.44	-112.69	81.94	
25	19	Jail Department	346.90	289.04	-57.86	83.32	
26	20	Elementary Education Department	21226.13	15927.06	-5299.07	75.04	
27	22	Higher Education Department	2747.33	2233.00	-514.32	81.28	
28	24	Technical Education Department	471.28	401.11	-70.17	85.11	
29	28	Medical Education Department	5455.11	4536.67	-918.44	83.16	
30	29	Ayurved, Homeopathy and Unani Medical Department	1500.21	1319.32	-180.89	87.94	
31	30	Tribal Area Development	32366.37	26191.63	-6174.74	80.92	
32	31	Social Justice and Empowerment Department	12054.55	10644.62	-1409.93	88.30	
33	32	Women and Child Development Department	3212.14	2602.69	-609.45	81.03	
34	34	Labour and Employment department	2159.34	1924.57	-234.77	89.13	
35	35	Minority Affairs Department	492.06	344.80	-147.26	70.07	
36	37	Devasthan Department	122.46	89.15	-33.31	72.80	
37	38	Information and Public Relation Department	161.26	133.34	-27.93	82.68	
38	42	Water resource and Indira Nahar Project Department	6587.04	5596.21	-990.83	84.96	
39	43	Command Area Development Department	552.27	435.09	-117.18	78.78	
40	45	Forest and Environment Department	1859.87	1314.90	-544.97	70.70	
41	46	Agriculture Department	3749.71	2674.13	-1075.58	71.32	
42	47	Animal Husbandry and Fisheries Department	1571.54	1360.43	-211.11	86.57	
43	48	Horticulture Department	1020.03	788.55	-231.48	77.31	
44	49	Gopalan Department	2076.87	1777.97	-298.90	85.61	
45	51	Special Component Plan for Welfare of Scheduled Castes	37788.79	31550.04	-6238.75	83.49	90 to 100
46	52	Panchayati Raj Institution	9373.44	7264.46	-2108.97	77.50	
47	55	Food, Civil supply and Consumer Affairs Department	962.38	747.47	-214.90	77.67	
48	63	Planning And Statistics Department	145.88	115.78	-30.10	79.36	
49	3	Interest Payment	39118.14	38344.64	-773.50	98.02	
50	4	Repayment of Public Debt	165588.65	152872.21	-12716.44	92.32	
51	10	Commercial tax Department	1249.23	1173.30	-75.93	93.92	
52	11	Registration and Stamp Department	271.84	257.61	-14.23	94.76	
53	12	Excise Department	211.33	199.41	-11.91	94.36	
54	14	State insurance and Provident Fund	2594.83	2463.70	-131.13	94.95	
55	15	Pension	30239.62	29321.36	-918.26	96.96	
56	18	Home Department	10635.20	9615.04	-1020.16	90.41	
57	21	Secondary Education Department	27041.03	25717.47	-1323.56	95.11	
58	23	Sanskrit Education Department	665.93	641.97	-23.96	96.40	
59	27	Medical and Health Department	11876.98	10970.34	-906.64	92.37	
60	41	Public Health Engineering Department	10060.24	9336.78	-723.46	92.81	
61	44	Public Works Department	11939.71	11831.44	-108.27	99.09	
62	50	Cooperative department	2064.02	1912.60	-151.42	92.66	
63	54	Energy Department	22273.79	21047.78	-1226.00	94.50	
64	56	Industries Department	976.83	912.52	-64.31	93.42	

Appendix 2.7

(Refer paragraph 2.5.5; page 90)

Savings not surrendered

(₹ in crore)

S. No.	Number of Grant	Name of Grant	Original Budget	Supplementary Budget	Total Provision	Actual Expenditure	Saving	Amount surrendered	Amount not surrendered
		Revenue Voted	0	0	0	0	00	0	0
1	2	State Legislatures	119.84	0.00	119.84	98.07	-21.77	21.76	-0.01
2	5	Public Service Commission and Staff Selection Board	115.64	54.24	169.88	116.18	-53.71	53.67	-0.03
3	6	Law and Legal Affairs Department	2218.05	0.00	2218.05	1931.95	-286.10	285.21	-0.89
4	8	Secretariat	435.22	40.23	475.45	425.94	-49.51	49.45	-0.05
5	10	Commercial tax Department	1211.66	0.00	1211.66	1137.82	-73.83	73.65	-0.18
6	11	Registration and Stamp Department	246.03	18.48	264.51	252.78	-11.73	11.63	-0.10
7	13	Treasury and Accounts Department	1901.51	₹ 1000	1901.51	1334.97	-566.54	566.52	-0.02
8	15	Pension	28996.56	1223.06	30219.62	29320.13	-899.49	706.90	-192.60
9	16	Revenue Department	2084.80	₹ 8000	2084.80	1833.50	-251.30	251.06	-0.24
10	18	Home Department	10202.40	52.88	10255.28	9380.10	-875.17	872.08	-3.10
11	19	Jail Department	322.96	4.05	327.01	284.17	-42.84	42.77	-0.07
12	20	Elementary Education Department	20603.09	₹ 2000	20603.09	15703.68	-4899.41	4896.09	-3.32
13	21	Secondary Education Department	26118.44	265.30	26383.75	25372.26	-1011.49	954.13	-57.36
14	26	Youth Affairs and Sports Department	181.46	0.00	181.46	149.08	-32.38	31.80	-0.58
15	27	Medical and Health Department	10,702.02	0.00	10,702.02	9,917.85	784.17	781.82	-2.35
16	28	Medical Education Department	3893.46	₹ 6000	3893.46	3541.02	-352.45	350.20	-2.25
17	29	Ayurved, Homeopathy and Unani Medical Department	1347.02	101.66	1448.68	1279.05	-169.63	169.14	-0.49
18	30	Tribal Area Development	23040.15	922.15	23962.30	20385.80	-3576.50	3547.70	-28.80
19	32	Women and Child Development Department	3177.64	₹ 2000	3177.64	2599.40	-578.25	576.02	-2.23
20	34	Labour and Employment department	1929.16	1.52	1930.68	1799.26	-131.42	131.40	-0.02
21	36	Disaster management and Relief Department	5300.15	1118.55	6418.70	3683.39	-2735.31	2697.60	-37.71
22	37	Devasthan Department	59.23	37.23	96.46	87.59	-8.88	8.82	-0.05
23	38	Information and Public Relation Department	149.64	7.99	157.63	131.14	-26.49	26.43	-0.06
24	41	Public Health Engineering Department	5588.41	285.17	5873.58	5698.82	-174.76	164.03	-10.73
25	42	Water resource and Indira Gandhi Nahar Project Department	3194.05	28.11	3222.16	3003.88	-218.28	105.01	-113.27
26	45	Forest and Environment Department	1321.73	0.00	1321.73	976.35	-345.37	345.27	-0.10
27	46	Agriculture Department	3475.16	70.18	3545.34	2525.28	-1020.06	1019.93	-0.13
28	48	Horticulture Department	960.06	54.06	1014.12	782.64	-231.48	231.43	-0.06
29	49	Gopalan Department	2026.87	0.00	2026.87	1762.00	-264.87	264.78	-0.09
30	50	Cooperative department	1975.01	77.47	2052.48	1903.97	-148.51	148.32	-0.19
31	51	Special Component Plan for Welfare of Scheduled Castes	30295.94	62.88	30358.82	26478.23	-3880.59	3842.31	-38.28
32	52	Panchayati Raj Institution	9358.85	0.00	9358.85	7264.74	-2094.11	2092.27	-1.84
33	53	Rural Development Department	4589.76	160.05	4749.81	2948.66	-1801.15	1676.46	-124.70
34	55	Food, Civil supply and Consumer Affairs Department	959.98	0.00	959.98	746.75	-213.23	212.37	-0.87
35	56	Industries Department	651.49	247.49	898.99	860.51	-38.48	37.82	-0.65
36	58	Mines Department	239.29	0.00	239.29	164.89	-74.40	74.38	-0.02
37	61	Science And Technology Department	17.28	3.09	20.37	16.98	-3.39	3.28	-0.11
38	62	Transport Department	1539.33	₹ 2000	1539.33	918.45	-620.88	620.79	-0.10
39	64	Other General Services	88.97	0.00	88.97	78.23	-10.74	10.53	-0.21
		Revenue Charged							
40	3	Interest Payment	37537.83	1580.31	39118.14	38344.64	-773.50	268.36	-505.14
41	5	Public Service Commission and Staff Selection Board	69.49	25.75	95.24	84.50	-10.74	10.73	-0.01
42	6	Law and Legal Affairs Department	252.18	0.95	253.13	246.56	-6.57	5.91	-0.66

S. No.	Number of Grant	Name of Grant	Original Budget	Supplementary Budget	Total Provision	Actual Expenditure	Saving	Amount surrendered	Amount not surrendered
		Capital Voted							
43	6	Law and Legal Affairs Department	374.62	0.00	374.62	209.21	-165.41	165.36	-0.05
44	8	Secretariat	60.00	0.00	60.00	19.77	-40.23	39.44	-0.79
45	11	Registration and Stamp Department	7.09	0.00	7.09	4.59	-2.50	2.47	-0.03
46	14	State insurance and Provident Fund	128.00	0.00	128.00	80.26	-47.74	47.71	-0.03
47	26	Youth Affairs and Sports Department	85.58	0.00	85.58	-191.47	-277.06	35.14	-241.91
48	28	Medical Education Department	1561.57	0.00	1561.57	995.58	-565.99	565.29	-0.69
49	30	Tribal Area Development	8403.71	₹ 17000	8403.71	5805.47	-2598.24	2535.12	-63.12
50	32	Women and Child Development Department	34.46	0.00	34.46	3.25	-31.21	31.20	0.00
51	35	Minority Affairs Department	245.45	0.00	245.45	145.04	-100.41	100.40	-0.01
52	40	Local Self Government Department	4613.07	₹ 18000	4613.07	2570.56	-2042.51	2038.55	-3.97
53	41	Public Health Engineering Department	4084.50	98.53	4183.03	3634.38	-548.65	530.86	-17.79
54	43	Command Area Development Department	462.60	0.00	462.60	354.71	-107.89	105.38	-2.51
55	45	Forest and Environment Department	535.88	0.00	535.88	336.88	-199.00	198.92	-0.07
56	51	Special Component Plan for Welfare of Scheduled Castes	7429.97	₹ 14000	7429.97	5071.81	-2358.15	2275.91	-82.24
57	52	Panchayati Raj Institution	14.58	0.00	14.58	-0.28	-14.86	14.35	-0.51
		Total	2,76,538.89	6,541.38	2,83,080.29	2,44,610.97	-36,900.99	36,925.93	-1,543.39

Appendix 2.8

(Refer paragraph 2.5.5; page 92)

Surrender of Funds in excess of ₹ 50 crore, on the last day of March 2025

(₹ in crore)

S. No	Num ber of Grant	Name of Grant	Original Budget	Supplemen -tary Budget	Total Provision	Actual Expend- iture	Saving	Amount surrende -red
		Revenue Voted						
1	5	Public Service Commission and Staff Selection Board	115.64	54.24	169.88	116.18	-53.71	53.67
2	6	Law and Legal Affairs Department	2218.05	₹ 1000	2218.05	1931.95	-286.10	285.21
3	9	Election Department	552.09	0.00	552.09	493.00	-59.09	59.20
4	10	Commercial tax Department	1211.66	0.00	1211.66	1137.82	-73.83	73.65
5	13	Treasury and Accounts Department	1901.51	₹ 1000	1901.51	1334.97	-566.54	566.52
6	14	State insurance and Provident Fund	2153.35	313.48	2466.83	2383.43	-83.40	83.40
7	15	Pension	28996.56	1223.06	30219.62	29320.13	-899.49	706.90
8	16	Revenue Department	2084.80	₹ 8000	2084.80	1833.50	-251.30	251.06
9	18	Home Department	10202.40	52.88	10255.28	9380.10	-875.17	872.08
10	20	Elementary Education Department	20603.09	₹ 2000	20603.09	15703.68	-4899.41	4896.09
11	21	Secondary Education Department	26118.44	265.30	26383.75	25372.26	-1011.49	954.13
12	22	Higher Education Department	2117.04	₹ 5000	2117.04	1782.94	-334.10	334.10
13	27	Medical and Health Department	10702.02	0.00	10702.02	9917.85	-784.17	781.82
14	28	Medical Education Department	3893.46	₹ 6000	3893.46	3541.02	-352.45	350.20
15	29	Ayurved, Homeopathy and Unani Medical Department	1347.02	101.66	1448.68	1279.05	-169.63	169.14
16	30	Tribal Area Development	23040.15	922.15	23962.30	20385.80	-3576.50	3547.70
17	31	Social Justice and Empowerment Department	11685.96	₹ 6000	11685.96	10488.53	-1197.43	1198.54
18	32	Women and Child Development Department	3177.64	₹ 2000	3177.64	2599.40	-578.25	576.02
19	34	Labour and Employment department	1929.16	1.52	1930.68	1799.26	-131.42	131.40
20	36	Disaster management and Relief Department	5300.15	1118.55	6418.70	3683.39	-2735.31	2697.60
21	39	Urban Development and Housing Department	89.07	44.95	134.02	73.05	-60.97	60.97
22	40	Local Self Government Department	7753.91	₹ 17000	7753.91	5822.66	-1931.26	1931.25
23	41	Public Health Engineering Department	5588.41	285.17	5873.58	5698.82	-174.76	164.03
24	42	Water resource and Indira Gandhi Nahar Project Department	3194.05	28.11	3222.16	3003.88	-218.28	105.01
25	44	Public Works Department	2941.36	419.79	3361.15	3178.03	-183.12	220.96
26	45	Forest and Environment Department	1321.73	0.00	1321.73	976.35	-345.37	345.27
27	46	Agriculture Department	3475.16	70.18	3545.34	2525.28	-1020.06	1019.93
28	47	Animal Husbandry and Fisheries Department	1509.87	₹ 21000	1509.87	1322.30	-187.56	187.56
29	48	Horticulture Department	960.06	54.06	1014.12	782.64	-231.48	231.43
30	49	Gopalan Department	2026.87	0.00	2026.87	1762.00	-264.87	264.78
31	50	Cooperative department	1975.01	77.47	2052.48	1903.97	-148.51	148.32
32	51	Special Component Plan for Welfare of Scheduled Castes	30295.94	62.88	30358.82	26478.23	-3880.59	3842.31
33	52	Panchayati Raj Institution	9358.85	0.00	9358.85	7264.74	-2094.11	2092.27
34	53	Rural Development Department	4589.76	160.05	4749.81	2948.66	-1801.15	1676.46
35	54	Energy Department	17160.62	4023.71	21184.32	20877.78	-306.54	306.54
36	55	Food, Civil Supply and Consumer Affairs Department	959.98	0.00	959.98	746.75	-213.23	212.37
37	58	Mines Department	239.29	0.00	239.29	164.89	-74.40	74.38
38	60	Information, Technology and Communication Department	610.92	0.00	610.92	435.16	-175.76	175.76
39	62	Transport Department	1539.33	₹ 2000	1539.33	918.45	-620.88	620.79
		Revenue Charged						
40	3	Interest Payment	37537.83	1580.31	39118.14	38344.64	-773.50	268.36
		Capital Charged						
41	6	Law and Legal Affairs Department	374.62	0.00	374.62	209.21	-165.41	165.36
42	17	General Administration Department	253.79	0.00	253.79	167.71	-86.08	86.08
43	18	Home Department	359.67	18.24	377.91	232.92	-144.99	145.04
44	20	Elementary Education Department	550.85	69.19	620.05	221.74	-398.31	398.31
45	21	Secondary Education Department	641.28	₹ 1000	641.28	336.64	-304.64	304.64
46	22	Higher Education Department	624.28	0.00	624.28	444.09	-180.19	180.19

S. No	Num ber of Grant	Name of Grant	Original Budget	Supplemen- -tary Budget	Total Provision	Actual Expend- -iture	Saving	Amount surrende- -red
47	27	Medical and Health Department	1116.30	57.76	1174.05	1051.61	-122.44	122.44
48	28	Medical Education Department	1561.57	0.00	1561.57	995.58	-565.99	565.29
49	30	Tribal Area Development	8403.71	₹ 17000	8403.71	5805.47	-2598.24	2535.12
50	31	Social Justice and Empowerment Department	186.93	181.64	368.57	156.08	-212.50	212.50
51	34	Labour and Employment department	228.66	0.00	228.66	125.31	-103.35	103.35
52	35	Minority Affairs Department	245.45	0.00	245.45	145.04	-100.41	100.40
53	40	Local Self Government Department	4613.07	₹ 18000	4613.07	2570.56	-2042.51	2038.55
54	41	Public Health Engineering Department	4084.50	98.53	4183.03	3634.38	-548.65	530.86
55	42	Water resource and Indira Gandhi Nahar Project Department	3362.93	₹ 3000	3362.94	2590.47	-772.46	773.36
56	43	Command Area Development Department	462.60	0.00	462.60	354.71	-107.89	105.38
57	45	Forest and Environment Department	535.88	0.00	535.88	336.88	-199.00	198.92
58	46	Agriculture Department	149.59	54.72	204.31	148.80	-55.51	55.51
59	51	Special Component Plan for Welfare of Scheduled Castes	7429.97	₹ 14000	7429.97	5071.81	-2358.15	2275.91
60	53	Rural Development Department	1183.57	₹ 1000	1183.57	1050.34	-133.23	133.23
61	54	Energy Department	1089.46	0.00	1089.46	170.00	-919.46	919.46
62	57	Petroleum Department	400.00	0.00	400.00	0.00	-400.00	400.00
63	59	Tourism Department	257.52	₹ 1000	257.52	45.57	-211.95	211.95
64	60	Information, Technology and Communication Department	614.94	0.00	614.94	353.51	-261.43	261.43
		Capital Charged						
65	4	Repayment of Public Debt	160670.80	4917.84	165588.65	152872.21	-12716.44	12716.44
		Total	491880.13	16257.47	508137.60	448803.18	-59334.42	58076.87

Appendix 2.9

(Refer paragraph 2.5.6; page 92)

Misclassification of revenue expenditure as capital expenditures for financial year 2024-25

(₹ in crore)

S. No.	No. and Name of the Grant/Department	Misclassified Amount	Major Head	Audit observation
1	41- Public Health Engineering Department	22.77	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 07-Summer Contingency 17-Major Construction Work	Summer Contingency fund is regular nature expenditure (To be booked under Minor Head 2215)
2.	30-Tribal Area Development	5.20	4210-Capital Outlay on Medical and Public Health 03-Medical Education, Training and Research 796-Tribal Area Sub-plan 01-Hospital and Dispensaries-Medical Education 01-Medical College and Associated Group of Hospitals, Jaipur 72-Modernisation, Strengthening, Renovation and Upgradation	Work related to repair, re-wiring and maintenance work do not increase concrete assets. (To be booked under Minor Head 2210)
3.	30- Tribal Area Development	133.66	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 796-Tribal Area Sub-plan 16-Roads financed from Pradhan Mantri Gram Sadak Yojana	PMGSY grant of GoI booked under capital head. (To be booked under Minor Head 3054)
4.	44-Public Work Department	611.34	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 800-Other expenditure 22-Roads financed from Pradhan Mantri Gram Sadak Yojana	
5.	51-Special Component Plan for Welfare of Scheduled Castes	158.69	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 789-Special Component Plan for Scheduled Castes 13-Roads financed from Pradhan Mantri Gram Sadak Yojana	
		931.66		

Appendix 2.10

(Refer paragraph 2.5.7; page 94)

Provision reduces/no change in RE (more than ₹ 10 crore) but no expenditure incurred

(₹ in crore)

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate	Expenditure
1.	18- Home Department	2055-118-(01)-[01] Ladli Suraksha Yojana through Police Department	13.00	13.00	Nil
2.	21-Secondary Education Department	2202-02-107-(07) Pre-matric Scholarship to O.B.C. Students	56.54	39.91	Nil
3.	21-Secondary Education Department	2202-02-109-(30)-[02] Scooty Distribution to talented girls	19.63	11.02	Nil
4.	21-Secondary Education Department	2202-02-110-(08)-[01] Reimbursement of Fees of students of class 9 to 12	38.16	20.40	Nil
5.	22- Higher Education Department	4202-01-203-(11)-[01] Centre of Excellence for Education Construction Work	10.00	10.00	Nil
6.	30- Tribal Area Development	2217-80-192-(55)-[12] Grant for Urban Health	14.27	14.27	Nil
7.	30- Tribal Area Development	4225-02-796-(11)-[22] Tribes Development under Article 275(1)	16.00	13.10	Nil
8.	30- Tribal Area Development	5475-796-(18)-[01] Rajasthan Center of IT Development & e-Governance	12.60	14.25	Nil
9.	31- Social Justice & Empower Department	2235-02-101-(47)-[01] Rajya Divyang Kalyan Nidhi	20.00	20.00	Nil
10.	31- Social Justice & Empower Department	2235-02-196-(22)-[09] Grant for Self-employment	10.00	10.00	Nil
11.	31- Social Justice & Empower Department	2235-02-196-(22)-[10] Grant for Skill Development	10.00	10.00	Nil
12.	35- Minority Affairs Department	2225-04-277-(02)-[01] Distribution of Scooty to Minority Girls Students	12.61	19.23	Nil
13.	35- Minority Affairs Department	4225-04-102-(01)-[02] Pradhan Mantri Jann Vikas Project	85.00	42.50	Nil
14.	36- Disaster & Relief Department	2245-01-104-(09)-[04] Cattle Camp/Goshala	30.00	10.00	Nil
15.	36- Disaster & Relief Department	2245-08-101-(01)-[02] Prevention and Rescue from Fire	100.00	10.00	Nil
16.	36- Disaster & Relief Department	2245-08-101-(01)-[03] Drought Prevention and Protection	100.00	10.00	Nil
17.	36- Disaster & Relief Department	2245-08-101-(01)-[04] Protection and Prevention from Floods	709.40	709.4	Nil
18.	39- Urban Development and Housing Department	2217-80-191-(05) Grants for JDA	44.95	54.94	Nil
19.	40- Local Self Government Department	2217-80-192-(55)-[07] Assistance to Diagnostic Basic Infrastructure for PHC	18.98	18.98	Nil
20.	40- Local Self Government Department	2217-80-192-(55)-[10] Grant for Urban Health and Wellness	72.70	72.70	Nil
21.	41- Public Health & Engineering Department	4215-01-102-(99)-[03] Jal Jeevan Mission	40.00	40.00	Nil
22.	41- Public Health & Engineering Department	4215-01-102-(99)-[18] Drinking Water to Bhinmal	13.74	13.74	Nil
23.	42- Water Resources and IGNP Department	4700-39-190-(01)-[01] Eastern Rajasthan Canal Corporation Limited	136.00	68.00	Nil
24.	44- Public Works Department	3054-03-337-(04)-[02] Modernization	10.51	10.51	Nil
25.	45- Forest & Environment Department	4406-01-101-(14)-[01] Plantation	23.35	12.21	Nil

Appendices

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate	Expenditure
26.	46- Agriculture Department	2401-109-(20)-[01] Rajasthan Agriculture Development Scheme	13.60	13.60	Nil
27.	47- Animal Husbandry Department	2403-108-(01)-[01] Livestock and Herdsman Insurance	11.52	10.50	Nil
28.	51- Special Component Plan for Welfare of Scheduled Caste	2217-80-192-(55)-[11] Grant for Urban Health and Wellness Centre	18.87	18.87	Nil
29.	51- Special Component Plan for Welfare of Scheduled Caste	2225-01-789-(27)-[01] Scooty Distribution for Scheduled Caste Girls	50.00	22.14	Nil
30.	51- Special Component Plan for Welfare of Scheduled Caste	4210-01-789-(03)-[90] Construction Work – Ayurveda Department	10.70	11.70	Nil
31.	51- Special Component Plan for Welfare of Scheduled Caste	4406-02-789-(03) Biological Park Bikaner	25.00	25.00	Nil
32.	51- Special Component Plan for Welfare of Scheduled Caste	4575-60-789-(01)-[01] SPM Zilla Utthan Yojana	35.00	11.67	Nil
33.	51- Special Component Plan for Welfare of Scheduled Caste	4700-39-789-(03)-[01] Investment in East Rajasthan Canal Corporation	36.00	18.00	Nil
34.	53- Rural Development Department	4575-60-800-(01)-[01] SPM Zilla Utpadan Yojana	90.00	30.00	Nil
		Total	1908.13	1429.64	

Source: Appropriation Accounts of financial year 2024-25

Appendix 2.11

(Refer paragraph 2.5.7; page 94)

Policy initiatives with full budget amount withdrawn in revised outlay

(₹ in crore)

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate
1.	16- Revenue Department	2029-103-(04)-[02] Land Settlement Department	7.50	Nil
2.	17-General Administrative Department	2070-003-(05)-[01] General Administrative Department	10.00	Nil
3.	21-Secondary Education Department	2202-02-109-(34)-[01] Personality Development Programme General Expenditure	3.40	Nil
4.		4202-01-202-(14)-[01] Modern School – Construction Work	4.78	Nil
5.	22- Higher Education Department	2202-03-112-(03)-[01] Assistance to other Institutions for Research	10.00	Nil
6.		2202-03-800-(06)-[01] College Education	8.00	Nil
7.	24- Technical Education Department	4202-02-104-(08)-[01] Rajasthan Institute of Technology	16.25	Nil
8.		4202-02-105-(01)-[01] Establishment of Education Institute Construction Work	10.10	Nil
9.	25- Art & Culture Department	2205-102-(35)-[01] Gandhi Adhyan Kendra Jaipur	1.25	Nil
10.		2205-102-(35)-[02] Gandhi Darshan Museum	3.50	Nil
11.		4202-04-106-(09)-[01] Armed Forces Museum	32.50	Nil
12.	26-Youth Affairs & Sports Department	2204-101-(06)-[01] State Youth Festival	6.50	Nil
13.		2204-104-(11)-[01] Establishment of Sports University	3.25	Nil
14.		4202-03-102-(07)-[01] Establishment of Sports University Construction Work	13.00	Nil
15.	29- Ayurvedic, Homeopathy & Unani Medical Department	4210-03-101-(01)-[90] Medical Education Building Construction Work	5.00	Nil
16.	30- Tribal Area Development	2040-796-(01)-[01] Special Incentive Package	18.75	Nil
17.		2070-796-(01)-[01] Establishment Rajasthan Flying University	3.00	Nil
18.		2204-796-(11)-[01] State Youth Festival	1.50	Nil
19.		2217-05-190-(02)-[25] Rajasthan City Transport Corp.	15.00	Nil
20.		2217-80-191-(55)-[03] Local Self Government Department	3.15	Nil
21.		2217-80-191-(56)-[03] Swachh Bharat Mission	6.29	Nil
22.		2217-80-192-(58)-[03] Local Self Government	4.45	Nil
23.		2217-80-192-(59)-[03] Local Self Government	8.87	Nil
24.		2217-80-797-(03)-[07] Transfer of Cess to Budget Head 8229-200-(13)	70.75	Nil
25.		2217-80-797-(03)-[08] Transfer of Green Tax to Budget Head 8229-200-(13)	48.43	Nil
26.		2217-80-797-(03)-[09] Transfer of Surcharge to Budget Head 8229-200-(13)	108.71	Nil
27.		2220-60-796-(02)-[01] Social Media Activity	1.87	Nil
28.		2225-02-796-(25)-[01] Tribal Development Programme	70.11	Nil
29.		2225-02-796-(28)-[01] Monitoring Operation of CSS	5.00	Nil
30.		2235-02-196-(02)-[44] Swayam Siddha Center for Excellence	2.00	Nil

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate
31.	30- Tribal Area Development	2235-60-196-(09)-[03] Abandoned Pension Scheme	7.50	Nil
32.		2235-60-196-(10)-[03] Vishwakarma Pension Yojana	7.50	Nil
33.		2403-796-(30)-[01] Gopal Credit Card	14.00	Nil
34.		2851-796-(05) Grant to Rajasthan Khadi and Gramodyog Board	2.00	Nil
35.		3454-02-190-(01)-[03] Rajasthan Institute of Advance Learning	2.80	Nil
36.		3454-02-796-(02)-[23] Raj Sampark	5.81	Nil
37.		4202-02-796-(04)-[01] Rajasthan Institute of Technology	3.75	Nil
38.		4202-03-796-(04)-[01] Establishment of Sports University	3.00	Nil
39.		4202-04-796-(03)-[01] Armed Force Museum	7.50	Nil
40.		4215-01-796-(02)-[74] Urban Water Supply	4.97	Nil
41.		4215-01-796-(02)-[75] Urban Water Supply Kota-Bundi	8.56	Nil
42.		4217-60-796-(14)-[01] Swatch Bharat Mission	4.32	Nil
43.		4225-02-796-(11)-[07] Construction of Community Building	2.00	Nil
44.		4225-02-796-(20)-[35] Community Forest Adhikari Development Yojana	2.00	Nil
45.		4225-02-796-(29)-[01] Development of Basic Infrastructure	105.16	Nil
46.		4225-02-796-(30)-[01] Infrastructure Development Programme	8.67	Nil
47.		4235-02-796-(05)-[01] Swayam Siddha Center for Excellence	3.00	Nil
48.		4236-02-796-(02) Anganbari Centers Maintenance	2.37	Nil
49.		4403-796-(03)-[01] Construction of State Level Poly Veterinary Hospital	2.00	Nil
50.		4801-80-796-(02) Investment in Rajasthan Rajya Vidyut Production United Limited	35.00	Nil
51.		4801-80-796-(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited	33.63	Nil
52.		4801-80-796-(04) Jaipur Vidyut Vitran Nigam Limited	49.07	Nil
53.		4801-80-796-(05) Jodhpur Vidyut Vitran Nigam Limited	48.80	Nil
54.		4801-80-796-(06) Ajmer Vidyut Vitran Nigam Limited	40.25	Nil
55.		4802-02-190-(04)-[03] Refinery	336.45	Nil
56.		4802-02-796-(01)-[02] Salt Mines Holder in Refinery Area	1.65	Nil
57.		5475-796-(10)-[01] Block Chain Center of Excellence	1.77	Nil
58.	31- Social Justice & Empower Department	2235-02-102-(10)-[02] Operation of Child Home/Crech	1.00	Nil
59.		2235-02-196-(22)-[07] Bicycle to Boys - Girls	2.32	Nil
60.		2235-02-196-(23)-[01] Post Matric Scholar for Economically Backward Classes	5.50	Nil
61.		2235-60-196-(09)-[01] Abandoned Pension Scheme	32.50	Nil
62.		2235-60-196-(10)-[01] Vishwakarma Pension Yojana	32.50	Nil
63.	32- Women & Child Development Department	2235-02-196-(02)-[42] Swayam Sidha Center for Excellence	6.00	Nil
64.		4235-02-103-(17)-[01] Swayam Sidha Center for Excellence	9.00	Nil

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate
65.	32- Women & Child Development Department	4236-02-800-(09) Construction of Anganbari Centre	7.00	Nil
66.		4236-02-800-(10) ICDS Mission Mode	9.94	Nil
67.	34- Labour and Employment department	2230-03-101-(04)-[01] Skill Enhancement	12.00	Nil
68.		4250-201-(02)-[90] Construction Work	1.00	Nil
69.	35- Minority Affairs Department	2225-04-277-(01)-[02] State Technical Scholarships	1.25	Nil
70.		4225-04-800-(01)-[03] Construction Work	1.50	Nil
71.	40- Local Self Government Department	2217-05-190-(02)-[03] Ajmer City Transport Services Limited	4.12	Nil
72.		2217-05-190-(02)-[23] Rajasthan City Transport Corporation	67.50	Nil
73.		2217-80-797-(03)-[01] Surcharge under Motor Vehicle Taxation	272.58	Nil
74.		2217-80-797-(03)-[02] Transfer of Green Tax	186.61	Nil
75.		2217-80-797-(03)-[03] Transfer of Surcharge under Stamp Act	418.84	Nil
76.		4215-01-101-(11)-[22] Parvan Akorad Drinking Water Project Baran Kota	25.28	Nil
77.	41- Public Health & Engineering Department	4215-01-101-(11)-[23] Navnera Water Supply Project	43.55	Nil
78.		4215-01-102-(99)-[42] Regional Water Supply of Bansroadgarh	6.90	Nil
79.		4215-01-102-(99)-[48] Kaliteer water Supply	6.90	Nil
80.		4215-01-102-(99)-[49] Surface Water Supply from Chambal River to Alwar-Bharatpur	6.90	Nil
81.		4215-01-102-(99)-[50] Surface Water Supply from Chambal River to Sawai Madhopur-Nadoti	6.90	Nil
82.	42- Water Resources and IGNP Department	2700-02-800-(01)-[01] Rana Pratap Sagar Dam	2.40	Nil
83.	43- Command Area Development Department	4700-02-001-(05)-[13] Regeneration /Upgradation RIDF XXIII	2.12	Nil
84.	45- Forest & Environment Department	3435-03-102-(10)-[01] Sambhar Lake Management Agency	1.00	Nil
85.	47- Animal Husbandry Department	4403-101-(14)-[01] Construction of Veterinary Hospital	1.00	Nil
86.		4403-101-(16)-[01] Construction of Veterinary Hospital	5.00	Nil
87.	49-Gopalan Department	2403-800-(02)-[01] Gopal Credit Card Scheme	68.00	Nil
88.	50- Co-operative Department	2425-001-(05)-[01] Commission (Loan Waive)	3.37	Nil
89.	51- Special Component Plan for Welfare of Scheduled Caste	2040-789-(01)-[01] Special Incentive Package	22.50	Nil
90.		2070-789-(01)-[01] Establishment Rajasthan Flying University	7.00	Nil
91.		2204-789-(07)-[01] Rajasthan Youth Board	2.00	Nil
92.		2210-05-789-(09)-[01] RajMES	1.53	Nil
93.		2217-05-190-(02)-[24] Rajasthan Transport Infrastructure Development Fund	17.50	Nil
94.		2217-80-191-(55)-[02] Swachh Bharat Mission	4.18	Nil
95.		2217-80-191-(56)-[02] Local Self Government	8.31	Nil
96.		2217-80-192-(58)-[02] Swachh Bharat Mission	5.88	Nil
97.		2217-80-192-(59)-[02] Swachh Bharat Mission	11.72	Nil
97.				

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate
98.	51- Special Component Plan for Welfare of Scheduled Caste	2217-80-797-(03)-[04] Transfer of Cess Rajasthan Motor Act under Budget Head 8229-200-(13)	53.49	Nil
99.		2217-80-797-(03)-[05] Transfer of Green tax under Budget Head 8229-200-(13)	36.62	Nil
100.		2217-80-797-(03)-[06] Transfer of Cess from Stamp Duty Act under Budget Head 8229-200-(13)	82.19	Nil
101.		2220-60-789-(01)-[01] Social Media Activity	2.38	Nil
102.		2235-02-196-(02)-[43] Swayam Sidha Centre for Excellence	2.00	Nil
103.		2235-60-196-(09)-[02] Abandoned Pension Scheme	10.00	Nil
104.		2235-60-196-(10)-[02] Vishvakarma Pension Yojana	10.00	Nil
105.		2403-789-(21)-[01] Gopal Credit Card Scheme	18.00	Nil
106.		2851-789-(03) Grant to Rajasthan Khadi & Gramodyog Board	2.66	Nil
107.		3454-02-190-(01)-[02] Rajasthan Institute of Advance Learning	3.60	Nil
108.		3454-02-789-(01)-[23] Raj Sampark	7.47	Nil
109.		3454-02-789-(06)-[02] Rajasthan Jan Adhar Yojana	5.00	Nil
110.		4202-02-789-(05)-[01] Rajasthan Institute of Technology	5.00	Nil
111.		4202-03-789-(04)-[01] Establishment of Sports University	4.00	Nil
112.		4202-04-789-(03)-[01] Armed Forces Museum	10.00	Nil
113.		4215-01-789-(02)-[74] Parvan Akavad Drinking Water Project Kota-Baran-Jhunjhunu	6.55	Nil
114.		4215-01-789-(02)-[75] Navnera Water Supply Project Kota-Bundi	11.28	Nil
115.		4215-01-789-(03)-[40] Water Supply Project of Bansroadgarh block	1.80	Nil
116.		4215-01-789-(03)-[46] Kaliteer Water Supply Scheme	1.80	Nil
117.		4215-01-789-(03)-[47] Chambal river to Alwar-Bharatpur Water Supply	1.80	Nil
118.		4215-01-789-(03)-[48] Sawai Madhopur Nadoti Water Supply	1.80	Nil
119.		4217-60-789-(14)-[01] Swachh Bharat Mission	5.69	Nil
120.		4235-02-789-(05)-[01] Swayam Sidha Center for Excellence	3.00	Nil
121.		4236-02-789-(01) Construction of Anganbari Center	1.70	Nil
122.		4236-02-789-(02) Upgradation of Anganbari Center	2.52	Nil
123.		4403.-789-(03)-[01] Construction of Poly clinic Veterinary Hospital	3.00	Nil
124.		4801-80-789-(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited	47.50	Nil
125.		4801-80-789-(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited	45.65	Nil
126.		4801-80-789-(04) Investment in Jaipur Vidyut Vitran Nigam Limited	66.60	Nil
127.		4801-80-789-(05) Investment in Jodhpur Vidyut Vitran Nigam Limited	66.22	Nil
128.		4801-80-789-(06) Investment in Ajmer Vidyut Vitran Nigam Limited	54.63	Nil
129.		4802-02-190-(04)-[02] Refinery	350.00	Nil
130.		5475-789-(10)-[01] Block chain Centre of Excellence	2.28	Nil

S. No.	Grant No. and Name of the Department	Head of Account and Name of the New scheme	Budget provision	Revised Estimate	
131.	53- Rural Development Department	4575-02-102-(02)-[01] Brij Mewat Area Development Scheme	13.60	Nil	
132.	54- Energy Department	4801-80-190-(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited	167.50	Nil	
133.		4801-80-190-(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited	160.96	Nil	
134.		4801-80-190-(04) Investment in Jaipur Vidyut Vitran Nigam Limited	234.85	Nil	
135.		4801-80-190-(05) Investment in Jodhpur Vidyut Vitran Nigam Limited	233.52	Nil	
136.		4801-80-190-(06) Investment in Ajmer Vidyut Vitran Nigam Limited	192.63	Nil	
137.		56- Industries Department	2040-800-(04)-[01] Rajasthan Investment Promotion Scheme	33.75	Nil
138.		4802-02-800-(01)-[02] Salt Mines Holders	5.03	Nil	
139.		4851-104-(02)-[01] Development of e-Market	3.30	Nil	
140.		4885-60-800-(02) Building Construction for District Industry Centers	1.50	Nil	
141.		57- Petroleum Department	4802-02-190-(04)-[01] Hindustan Petroleum Corporation Limited	400.00	Nil
142.	58- Mines Department	2853-02-800-(01)-[09] Mines & Geology Department	43.37	Nil	
143.		4853-01-004-(06)-[90] Construction work of Khanij Bhawan	7.87	Nil	
144.		60- Information Technology & Communication Department	2220-60-102-(02)-[01] Social Media activity	8.25	Nil
145.		3454-02-190-(01)-[01] Rajasthan Institute of Advance Learning	13.60	Nil	
146.		3454-02-203-(01)-[25] Raj Sampark	28.22	Nil	
147.		3454-02-203-(06)-[01] Jan Adhar e-Wallet	1.36	Nil	
148.		3454-02-203-(15)-[01] Rajasthan Center for IT Development and e-Governance	2.04	Nil	
149.		5475-800-(08)-[28] Raj Sampark	2.38	Nil	
150.		5475-800-(23)-[01] Block Chain Center of Excellence	8.60	Nil	
151.		5475-800-(24)-[01] Jan Adhar e-Wallet	4.08	Nil	
Total			5,070.18		

Source: Appropriation Accounts of financial year 2024-25

Appendix 2.12

(Refer paragraph 2.5.7; page 94)

Lack of implementation of pronouncements 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 for non-implementation as intimated by the Department
Water Resource Department	2019-20	58	Preparation of Proposals for Dam Rehabilitation and Improvement Project (DRIP) for renovation, modernization and safety arrangements of 211 big dams and sending them to the Central Government and spending ₹ 965 Crore.	The Department intimated (July 2025) that under the DRIP-II project, a list of 211 large dams was sent to Central Water Commission, New Delhi, out of which 189 large dams were identified (initially) by Central Water Commission for an amount ₹ 965.65 Crore. An expenditure of ₹ 0.17 crore incurred till 31 March 2025.
Water Resource Department	2020-21	137	Under Dam rehabilitation and improvement project ₹ 503 crores to be spent on renovation and modernization of 18 dam and safety related work	The Department intimated (July 2025) that work order of ₹ 148.36 crore for 09 dams were issued, out of which work of 07 dam completed, and work of 02 dam is in progress. Work of remaining 09 Dams yet to be started as tender process and evaluation of bids could not be completed.
Water Resource Department	2022-23	141(I)	In Jaisalmer region, where the pucca pits have been damaged, sprinkler irrigation facility will be developed in an area of about one lakh hectares at a cost of ₹ 600 crore.	The Department intimated (July 2025) that work is in progress. Only expenditure of ₹ 90.49 crore has been incurred till date.
Water Resource Department	2023-24	173(IV)	Jawar Anicut will be constructed on the Teedi River at a cost of ₹ 200 crore to increase water inflow in Daya dam in Udaipur district.	The Department intimated (July 2025) that the matter has been sent to the higher authorities for their consent.
Animal Husbandry Department	2022-23	158	To Benefit about 6 lakh cattle farmers (pashu-paalak) by providing the animal insurance in the coming year. ₹ 150 crore will be spent for this in the year 2022-23.	The Department intimated (July 2025) that no company participated in the bid process due to non-finalisation of GST rate, relaxation under financial rules and higher death of animals due to which the scheme could not be implemented in the year 2023-24.
Tourism, Art and Culture Department	2021-22	217	To promote tourism, the setting up of Dhola Maru Tourist Complex in Jaisalmer. ₹ 10 crore will be spent in the next financial year for the preparation of its DPR. Rajasthan Folk Art Training Institute will also be set up in this complex.	The Department intimated (July 2025) that land has been reserved for tourist complex and PCR has also been prepared by PDCOR. A letter was written to the ministry of tourism for inclusion of Jaisalmer district as special tourism zone. No further progress was provided in this regard.
Industry Department	2021-22	99	Jodhpur is emerging as a hub for pharma and medical equipment. A Biotech-Pharma Business Incubation & Research Centre will be set up in Jodhpur at a cost of ₹ 5 crore	The department intimated (July 2025) that this announcement is related to Department of Science and Technology. In this regard RIICO has issued a letter to Industry Department on 23 February 2022 for implementation.
Industry Department	2022-23	51	Through RIICO, development works worth ₹ 150 crore will be undertaken in 20 industrial areas including Bhiwadi city, Greater Bhiwadi, Marwar Industrial Area, Jodhpur-Pali, Sitapura-Jaipur, Boranada-	The department intimated (July 2025) that budget has not been allocated to project.

Name of Department	Year of Budget Speech	Para No. of Budget Speech	Brief of announcements made in Budget Speech	Reasons for non-implementation as intimated by the Department
			Jodhpur and Pali. Along with this, to solve drainage problem in Bhiwadi city and industrial area, a mega project will be started at a cost of ₹ 100 crore.	
Revenue, Department	2023-24	177	Creation of 1035 new Patwar Mandals to establish Patwar Headquarters at 11307 Panchayat Headquarters. Along with this, building would be constructed for 4395 Patwar mandals (currently without Patwar building) in two years so may be revised at a cost of ₹ 880 crore.	The Department intimated (December 2025) that proposal of issuing of Administrative and Financial sanction for Patwar Mandal is pending at the level of Government and for establishment of Patwar Headquarters is pending at the level of the secretariat.
Ayurved and Indian Medical Department	2022-23	22	Ayurveda College will be opened in Taranagar-Churu and Ayurveda Nursing College in Bharatpur. Also, the building of Unani College, Tonk will be expanded at a cost of approximately ₹ 20 crore.	<u>Ayurveda Collage Taranagar-Churu</u> The department intimated (July 2025) that ₹4.00 Crore has been transferred to RSRDC for but tender process is yet to be started. <u>Ayurveda Nursing College in Bharatpur</u> The Department intimated (December 2025) that Financial and Administrative sanction is pending and an amount of 4 crore has been transferred to the Executive agency. <u>Unani College, Tonk</u> The department intimated (July 2025) that on 21 December 2023, administrative and financial approval of ₹ 400 lakh was issued for the building extension work of Unani College Tonk but allocation of fund was not made in the year 2024-25. Hence the work could not be started.

Position of implementation of Budget Speech in selected Grant 41 and 46

Year of Budget speech	Para No. of Budget Speech	Brief of announcements in Budget speech	Reasons of non-implementation intimated by the Department
2021-22	168 (6)	The State Government announced that commencement of work on drinking water project in Banswara district under the Jal Jeevan Mission with a cost of ₹ 500 crore in Panchayat Samiti Ghatol of Mahi Dam and 249 villages of Bansawara.	Department intimated (December 2025) that work order was issued on 30 May 2025 and currently the survey work is under progress.
2021-22	168 (7)	The State Government announced that commencement of work of Sridungargarh Lunkaransar water supply project in District, Bikaner with a cost of ₹ 708.93 crore under Jal Jeevan Mission.	Department intimated (December 2025) that work order not issued yet and is under the consideration of Finance Department.
2021-22	169 (3)	The State Government announced that commencement of work Kansing's Sid- Mandor project (BAP), Phalodi District Jodhpur and Pilwa-Sadri Jambeshwer Nagar regional water Supply Scheme (Lohawat and Dechun) District Jodhpur and Mankalay Daijar -Banad (Mandor-Kairu-Osian) District Jodhpur from Rajiv Gandhi Lift Canal in the first phase for connection in each house under Jal Jeevan Mission in ensuing year.	Department intimated (August-December 2025) that due to slow progress of work the work order was cancelled and new tender has been issued (March 2025). An amount of ₹15.81 crore has been incurred on this work till now.

Year of Budget speech	Para No. of Budget Speech	Brief of announcements in Budget speech	Reasons of non-implementation intimated by the Department
2021-22	178	The State Government announced that Isarda Dam project, Dausa and it is crucial for the supply of drinking water to the Sawai Madhopur district. As part of the second phase of this project a DPR will be prepared with the cost of ₹ 12 crore for providing surface drinking water in seven towns and 1394 villages in the Chaksu, Bassi, Kotputli, Chomun, Jamwaaramgarh, Viratnagar and Shahpura tehsils of Jaipur district and 4 towns and 1061 villages of Umran, Raini, Bansur, Thanagazi, Rajgarh, Kathumar and Laxmangarh blocks of Alwar district will be covered.	Department intimated (December 2025) that DPR has been prepared and no payment has been done against this work till now.
2022-23	87 (1) KOTA	The State Government announced that in coming years the work related to Parwan drinking water project worth ₹ 3,523 crore for Baran-Atru, Chhabra, Kishanganj, Anta of District Baran, Sangod, Pipalda District Kota and Khanpur and Manoharthana of District Jhalawar of Hadoti division will be started.	Department intimated (December 2025) that work order for package 1 & 2 has been issued and permission for issuance of work orders for packages 3, 4 & 5 is currently under consideration by the Finance Department.
2022-23	87 (02) Kota	The State Government announced that in the coming year work the drinking water project of Kota-Bundi and Baran will be started from Navnera Barrage with the worth of ₹.1,661 crore.	Department intimated (December 2025) that permission for issuance of orders for all four packages is currently under consideration of the Finance Department.
2022-23	87 (21) Jodhpur	The State Government announced that in coming year the work related to Janwai cluster first drinking water project district Pali will be started with the cost of ₹ 128 crore.	Department intimated (December 2025) that 39 per cent physical progress achieved and an expenditure of ₹ 28.14 crore has been incurred.
2022--23	88 (13)	The State Government announced that the work related to Rajakheda and Dholpur drinking water project in District Dholpur under Jal Jeevan Mission will be started with the cost of ₹ 343.39 crore.	Department intimated (December 2025) that approval of the work order and TS permission is pending (July 2025).
2022-23	88 (26) Ajmer	The State Government announced that Arai-Kishangarh, District Ajmer major water supply project under Jal Jeevan Mission. is proposed to start the work with the cost of ₹ 419.72 crore	Department intimated (December 2025) that the work order has been issued on 10 July 2025.
2022-23	88(27) Ajmer	The State Government announced that Nasirabad major drinking water project, District Ajmer under Jal Jeevan Mission is proposed to start the work with the cost of ₹ 163 crore.	Department intimated (December 2025) that revised TS proposals are under process.
2022-23	88 (28) Udaipur	The State Government announced that surface source Mahi River drinking water project of Chikhli, Simalwara and Jhontri of district Dungarpur under Jal Jeevan Mission is proposed to start the work with the cost of ₹ 885.56 crore.	Department intimated (December 2025) that first package was awarded on 30 May 2025 and second package on 2 June 2025 and the work is in progress.
2022-23	88 (29) Udaipur	The State Government announced surface source Mahi River drinking water project of Anandpuri and Gangadatalai district Banswara under Jal Jeevan Mission, that is proposed to start the work with the cost of ₹ 710.42 crore.	Department intimated (December 2025) that first package was awarded on date May 2025 & work is in progress and for second package work order not issued.
2022-23	88 (30) Udaipur	The State Government announced that Mahi dam drinking water project, district Banswara under Jal Jeevan Mission is proposed to start the work with the cost of ₹ 620.76 crore.	Department intimated (December 2025) that work order has been issued on May 2025 and work is in under progress.
2022-23	88 (31) Udaipur	The State Government announced that Sabla and Sagwara from Beneshwar Anicut district Dungarpur under Jal Jeevan Mission is proposed to start the work with the cost of ₹ 427.69 crore.	Department intimated (December 2025) that Technical bid evaluation work is under process.
2022-23	133 mission 4(II)	Grant of ₹ 40.00 crore will be given for setting up the first 100 Millet processing units.	Department intimated (July 2025) that Agriculture Marketing Board did not receive any application for Millet Processing Unit. This indicates that budget announcement was made without proper assessment.

Appendix 2.13

(Refer paragraph 2.5.8; page 96)

Sub-heads where entire expenditure was incurred in March 2025

(₹ in crore)

S. No.	Grant No.	Head of Account (up to Sub-Head)	Expenditure during March 2025
1	13-Tresury and Accounts Administrations	2054-800-07- Single Composite Procurement Portal	14.25
2	21- Secondary Education Department	2202-02-109-20-Gargi Award /Girl Child Incentive Award	34.01
3		2202-02-109-37 - Assistance for Uniform and School Bag	70.00
4	22- Higher Education Department	2202-03-102-16- Grants to Dr. Bhimrao Ambedkar Law University, Jaipur	31.41
5	30-Tribal Area Department	2202-02-796-34- Assistance for Uniform and School Bag	14.00
6		2217-80-191-49- Schemes operated from Rajasthan Urban Development Fund	25.13
7		2217-80-192-53- Schemes operated from Rajasthan Urban Development Fund	23.20
8		2801-80-796-07- Assistance through Direct Benefit Transfer for providing relief from electricity rates to agricultural consumers	20.34
9	40-Local Self Government Department	2217-80-191-49- Schemes operated from Rajasthan Urban Development Fund	128.07
10		2217-80-192-53- Schemes operated from Rajasthan Urban Development Fund	118.21
11	42-Water Resources and Indira Gandhi Nahar Project Department	4700-24-001-07- Command Area Development and Water Management under Pradhan Mantri Krishi Sinchai Yojana	11.14
12	45- Forest and Environment Department	4406-01-070-02 Through the Principal Chief Conservator of Forest Department	12.32
13	47-Animal Husbandry	2403-108-04- Chief Minister Mangala Animal Insurance Scheme	20.00
14	51-Special Component plan for Welfare of Scheduled Castes	2202-02-789-24- Assistance for Uniform and School Bag	17.53
15		2210-04-789-01- National Rural Health Mission	30.39
16		2217-80-191-14- Grants under the recommendations of State Finance Commission	137.13
17		2217-80-191-49- Schemes operated From Rajasthan Urban Development Fund	33.24
18		2217-80-192-53- Schemes operated from Rajasthan Urban Development Fund	30.69
19		2801-80-789-07- Assistance through Direct Benefit Transfer for providing relief from electricity rates to agricultural consumers	26.15
20	54- Energy Department	2801-80-190-46-Assistance to Rajasthan Rajya Vidyut Prasaran Nigam Limited	16.75
21		2801-80-190-47- Assistance for Interest Grants to Power Corporations	18.98
22		2801-80-190-50-Assistance Through direct benefit transfer for providing relief from electricity rates to agriculture consumers	98.78
23	56- Industries Department	4885-01-190-01-Rajasthan Financial Corporation	10.00
		Total	941.72

Appendix 2.14

(Refer paragraph 2.5.8; page 97)

Quarter wise expenditure for all major grants during 2024-25

(₹ in crore)

S. No.	Grant No.	Descriptions	Allocation during 2024-25	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total expenditure during 2024-25	Expenditure in 4th quarter as percentage of total expenditure	Expenditure in March as percentage of total expenditure
1.	01	Governor	33.39	4.84	4.60	4.71	7.90	3.98	22.05	35.82	18.05
2.	02	State Legislatures	137.38	17.90	23.01	22.73	42.25	21.94	105.89	39.90	20.72
3.	03	Interest Payment	39118.14	7447.00	8345.95	7668.77	14882.93	10360.23	38344.64	38.81	27.02
4.	04	Repayment of Public Debt	165588.65	42089.54	43490.66	31906.78	35385.23	11548.25	152872.21	23.15	7.55
5.	05	Public Service Commission and Staff Selection Board	287.43	14.58	19.32	77.62	100.31	31.56	211.83	47.36	14.90
6.	06	Law and Legal Affairs Department	2845.79	692.88	574.50	529.34	590.40	242.26	2387.13	24.73	10.15
7.	07	Council of Ministers	37.16	4.68	5.60	7.68	10.24	6.55	28.20	36.31	23.24
8.	08	Secretariat	535.45	94.59	102.56	103.62	144.87	47.40	445.64	32.51	10.64
9.	09	Election Department	555.66	248.19	103.64	69.94	-87.05	-118.52	334.73	-26.01	-35.41
10.	10	Commercial tax Department	1249.23	90.54	178.68	489.54	197.42	81.84	956.18	20.65	8.56
11.	11	Registration and Stamp Department	271.84	48.33	81.03	58.62	69.08	24.26	257.06	26.87	9.44
12.	12	Excise Department	211.33	46.89	48.44	50.42	53.62	21.21	199.37	26.90	10.64
13.	13	Treasury and Accounts Department	1916.09	181.05	613.20	103.40	437.39	93.74	1335.04	32.76	7.02
14.	14	State insurance and Provident Fund	2594.83	452.72	482.76	1089.84	44.05	-182.15	2069.37	2.13	-8.80
15.	15	Pension	30239.62	6862.80	7218.19	8357.74	6879.05	1915.22	29317.78	23.46	6.53
16.	16	Revenue Department	2107.62	432.16	431.65	496.36	485.62	194.82	1845.78	26.31	10.55
17.	17	General Administration Department	624.13	77.51	176.43	115.16	142.32	59.50	511.42	27.83	11.63
18.	18	Home Department	10635.20	2330.12	2362.66	2391.84	2414.14	835.47	9498.77	25.42	8.80
19.	19	Jail Department	346.90	59.79	66.19	73.32	89.75	42.54	289.04	31.05	14.72
20.	20	Elementary Education Department	21226.13	3851.03	3730.79	4244.45	4098.69	2307.13	15924.96	25.74	14.49
21.	21	Secondary Education Department	27041.03	6014.35	6249.88	6747.88	6698.71	2512.95	25710.82	26.05	9.77
22.	22	Higher Education Department	2747.33	454.09	624.83	548.04	605.81	253.84	2232.78	27.13	11.37
23.	23	Sanskrit Education Department	665.93	151.45	151.58	176.02	162.65	56.13	641.70	25.35	8.75
24.	24	Technical Education Department	471.28	94.27	97.95	99.89	108.97	32.98	401.08	27.17	8.22
25.	25	Art and Culture Department	152.89	16.87	21.39	22.36	28.95	10.87	89.57	32.32	12.13
26.	26	Youth Affairs and Sports Department	267.04	25.51	50.11	67.93	-185.93	-201.51	-42.39	438.60	475.35
27.	27	Medical and Health Department	11876.98	2463.62	2540.99	3034.15	2889.51	969.18	10928.28	26.44	8.87
28.	28	Medical Education Department	5455.11	962.87	1187.38	1121.83	1264.19	540.71	4536.27	27.87	11.92
29.	29	Ayurved, Homeopathy and Unani Medical Department	1500.21	268.05	286.85	324.24	440.06	171.11	1319.20	33.36	12.97
30.	30	Tribal Area Development	32366.37	4878.91	6029.62	6072.83	8435.32	3157.21	25416.68	33.19	12.42
31.	31	Social Justice and Empowerment Department	12054.55	2467.08	1835.93	3085.83	3255.76	1051.09	10644.59	30.59	9.87
32.	32	Women and Child Development Department	3212.14	411.18	584.38	807.42	799.70	218.13	2602.67	30.73	8.38
33.	33	Sainik Welfare Department	95.37	7.69	15.01	18.92	24.55	15.16	66.18	37.10	22.91
34.	34	Labour and Employment department	2159.34	142.70	343.68	1010.32	427.85	169.89	1924.55	22.23	8.83
35.	35	Minority Affairs Department	492.06	54.76	134.55	23.20	132.28	59.03	344.80	38.36	17.12
36.	36	Disaster management and Relief Department	6428.01	267.01	1257.72	336.95	979.57	-267.96	2841.25	34.48	-9.43
37.	37	Devasthan Department	122.46	4.45	14.38	25.96	44.35	12.90	89.15	49.75	14.47
38.	38	Information and Public Relation Department	161.26	28.36	43.06	28.89	33.02	11.79	133.34	24.77	8.84
39.	39	Urban Development and Housing Department	140.89	3.70	3.69	4.15	68.38	8.37	79.92	85.56	10.47
40.	40	Local Self Government Department	12376.22	1334.88	1585.56	1131.88	2994.01	-35.20	7046.34	42.49	-0.50
41.	41	Public Health Engineering Department	10060.24	1644.16	3041.91	2193.60	2226.28	748.72	9105.95	24.45	8.22
42.	42	Water resource and Indira Nahar Project Department	6587.04	401.57	643.01	682.27	3221.57	2541.75	4948.42	65.10	51.36

S. No.	Grant No.	Descriptions	Allocation during 2024-25	Ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total expenditure during 2024-25	Expenditure in 4th quarter as percentage of total expenditure	Expenditure in March as percentage of total expenditure
43.	43	Command Area Development Department	552.27	117.08	82.52	87.73	115.27	38.25	402.60	28.63	9.50
44.	44	Public Works Department	11939.71	2277.78	2926.05	1503.51	2262.00	897.83	8969.34	25.22	10.01
45.	45	Forest and Environment Department	1859.87	164.26	234.09	353.16	443.22	229.77	1194.73	37.10	19.23
46.	46	Agriculture Department	3749.71	459.34	407.48	871.41	935.72	398.78	2673.95	34.99	14.91
47.	47	Animal Husbandry and Fisheries Department	1571.54	298.39	319.49	362.46	378.10	167.89	1358.43	27.83	12.36
48.	48	Horticulture Department	1020.03	95.92	142.80	163.83	385.99	302.00	788.54	48.95	38.30
49.	49	Gopalan Department	2076.87	6.07	435.35	205.81	306.26	19.63	953.50	32.12	2.06
50.	50	Cooperative department	2064.02	484.18	348.64	625.63	454.14	307.87	1912.60	23.74	16.10
51.	51	Special Component Plan for Welfare of Scheduled Castes	37788.79	6709.46	8106.18	7423.11	8383.93	2895.24	30622.68	27.38	9.45
52.	52	Panchayati Raj Institution	9373.44	885.28	2081.12	1643.13	2654.90	977.86	7264.43	36.55	13.46
53.	53	Rural Development Department	5933.43	805.12	1801.47	376.13	1016.33	365.79	3999.05	25.41	9.15
54.	54	Energy Department	22273.79	4741.94	3861.52	3895.64	8548.68	4220.97	21047.78	40.62	20.05
55.	55	Food, Civil supply and Consumer Affairs Department	962.38	186.91	118.94	103.21	338.42	201.91	747.47	45.28	27.01
56.	56	Industries Department	976.83	44.02	199.78	243.20	416.00	324.84	903.00	46.07	35.97
57.	57	Petroleum Department	402.71	0.51	0.47	0.52	0.57	0.22	2.07	27.70	10.39
58.	58	Mines Department	247.17	36.73	38.74	41.96	47.40	21.26	164.84	28.76	12.90
59.	59	Tourism Department	367.43	8.53	8.33	63.93	58.54	13.20	139.33	42.02	9.47
60.	60	Information, Technology and Communication Department	1225.87	54.26	80.68	317.78	335.89	133.51	788.62	42.59	16.93
61.	61	Science And Technology Department	37.55	3.69	3.99	6.57	6.36	3.30	20.62	30.86	16.03
62.	62	Transport Department	1624.95	185.86	202.26	361.90	147.68	35.75	897.71	16.45	3.98
63.	63	Planning And Statistics Department	145.88	26.07	28.44	29.06	32.20	12.68	115.78	27.81	10.95
64.	64	Other General Services	115.86	16.34	21.24	20.73	22.66	10.49	80.97	27.98	12.95
		Total	523305.80	104752.43	116252.90	104126.85	127934.07	51153.41	453066.25	28.24	11.29
		% to Total expenditure		23.12	25.66	22.98	28.24	11.24			

Appendix 2.15

(Refer paragraph 2.6; page 99)

CSS schemes having balances in SNA bank account as on 31 March 2025

S. No.	Name of Department	Scheme Code and Name	(₹ in crore)
			Balance in the Bank Account of SNA
1	Agriculture	4138 - Krishionnati Yojana	49.61
2	Agriculture	4139 - National Mission on Natural Farming (CSS)	0.22
3	Agriculture	9145 - Rastriya Krishi Vikas Yojna	65.57
4	Consumer Affairs and Public Distribution	4048 - Assistance to State Agencies for Intra-State Movement of Foodgrains and FPS Dealers Margin Under NFSA	0.15
5	Environment and Forests	0257 - Forest Fire Prevention and Management Scheme	0.16
6	Environment and Forests	4151 - Project Tiger and Elephant	0.58
7	Environment and Forests	9153 - Green India Mission-National Afforestation Programme	0.36
8	Environment and Forests	9186 - Integrated Development NOF Wildlife Habitats	0.12
9	Food Processing Industries	3887 - PM Formalization of Micro Food Processing Enterprises PM-FME	0.02
10	Health and Family Welfare	2035 - Tertiary Care Programs	38.84
11	Health and Family Welfare	3991 - Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	13.68
12	Health and Family Welfare	4063 - Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	19.18
13	Health And Family Welfare	9157 - Human Resources for Health and Medical Education	602.26
14	Health And Family Welfare	9158 - National Ayush Misson (NAM)	65.88
15	Higher Education	9170 - Pradhan Mantri Uchhatar Shiksha Abhiyan (PM-USHA)	25.25
16	Home Affairs	3194 - Modernisation of Police Forces	1.35
17	Home Affairs	9161 - Border Area Development Program	20.90
18	Law & Justice	9174 - Infrastructure Facilities for Judiciary	4.40
19	Ministry Of Cooperation	4008 - Digitalization of Primary Agriculture Cooperative Societies	10.16
20	Ministry Of Cooperation	4220 - Strengthening of Cooperatives through it Interventions	1.38
21	Ministry Of Drinking Water & Sanitation	9150 - Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	356.06
22	Ministry Of Drinking Water & Sanitation	9151 - SBM-Rural (DWS)	142.21
23	Ministry Of Fisheries Animal Husbandry & Dairying	3890 - Pradhan Mantri Matsya Sampada Yojana (PMMSY)	0.02
24	Ministry Of Fisheries Animal Husbandry & Dairying	4123 - Livestock Health and Disease Control Programme-CSS	1.09
25	Ministry Of Fisheries Animal Husbandry & Dairying	9008 - National Livestock Mission	2.08
26	Ministry Of Fisheries Animal Husbandry & Dairying	9978 - Livestock Census and Integrated Sample Survey	0.00
27	Ministry Of Housing and Urban Affairs	1989 - Other items of State/UT Component-PMAY Urban	4.35
28	Ministry Of Housing and Urban Affairs	2000 - National Urban Livelihood Mission -State Component	1.65
29	Ministry Of Housing and Urban Affairs	4228 - PM E-Bus Sewa	0.76
30	Ministry Of Housing and Urban Affairs	4259 - City Investment to Innovate Integrate and Sustain 2.0 (Cities 2.0)	20.00
31	Ministry Of Housing and Urban Affairs	9478 - Mission for Development Of 100 Smart Cities	116.55
32	Ministry Of Housing and Urban Affairs	9556 - Urban Rejuvenation Mission-500 Cities	238.87
33	Ministry Of Housing and Urban Affairs	9757 - Swachh Bharat Mission (SBM) - Urban	203.38
34	Ministry Of Minority Affairs	3674 - Pradhan Mantri Jan Vikas Karyakaram	8.93
35	Ministry Of Minority Affairs	9169 - Education Scheme for Madrasas and Minorities	0.95
36	Ministry Of Skill Development & Entrepreneurship	3640 - Strengthening of Infrastructure for Institutional Training	12.16
37	Ministry Of Skill Development & Entrepreneurship	3821 - Skill Acquisition and Knowledge Awareness for Livelihood Promotion	4.23
38	Ministry Of Skill Development & Entrepreneurship	3822 - Skill Strengthening for Industrial Value Enhancements	0.01
39	Panchayati Raj	3617 - Rashtriya Gram Swaraj Abhiyan (RGSA)	20.61
40	Rural Development	3163 - Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	4.74
41	Rural Development	3167 - Indira Gandhi National Widow Pension Scheme (IGNWPS)	0.40

S. No.	Name of Department	Scheme Code and Name	Balance in the Bank Account of SNA
42	Rural Development	3169 - Indira Gandhi National Disability Pension Scheme (IGNDPS)	2.26
43	Rural Development	9179 - Pradhan Mantri Gram Sadak Yojna	165.01
44	Rural Development	9180 - Pradhan Mantri Awas Yojna (PMAY)- Rural	267.54
45	Rural Development	9181 - National Rural Livelihood Mission	56.99
46	Rural Development	9183 - Pradhan Mantri Krishi Sinchi Yojna-Watershed Development Component	51.12
47	Rural Development	9219 - Mahatma Gandhi National Rural Guarantee Programme	16.22
48	School Education and Literacy	3667 - Samagra Shiksha	147.60
49	School Education and Literacy	3927 - Strengthening Teaching Learning and Results for States (STARS)	37.75
50	School Education and Literacy	4122 - New India Literacy Programme (NILP)	2.95
51	School Education and Literacy	4145 - PM Schools for Rising India (PM SHRI)	72.85
52	School Education and Literacy	9165 - Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid-Day Meal in Schools)	14.48
53	Social Justice and Empowerment	2063 - Post-Matric Scholarship-SCs	0.03
54	Social Justice and Empowerment	3817 - National Action Plan for Drug Demand Reduction (SJE)	10.00
55	Social Justice and Empowerment	3967 - Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)	31.51
56	Social Justice and Empowerment	3968 - Atal Vayo Abhyuday Yojana (AVYAY)	0.26
57	Social Justice and Empowerment	9488 - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (DAMA)	2.63
58	Social Justice and Empowerment	9492 - Pre-Matric Scholarship for Sc Students	12.87
59	Social Justice and Empowerment	9493 - Pre-Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI	18.90
60	Social Justice and Empowerment	9494 - Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI	50.64
61	Tribal Affairs	2068 - Development of Particularly Vulnerable Tribal Groups	9.46
62	Tribal Affairs	3373 - Post Matric Scholarship-Tribal	44.04
63	Tribal Affairs	3380 - Pradhan Mantri Adi Adarsh Gram Yojana	116.35
64	Tribal Affairs	3548 - Support To Tribal Research Institutes	0.98
65	Tribal Affairs	4222 - Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)	3.66
66	Tribal Affairs	9272 - Pre-Matric Scholarship-Tribal	4.19
67	Water Resources	2027 - Irrigation Census	0.07
68	Water Resources	2052 - Har Khet Ko Pani	0.13
69	Water Resources	3703 - National River Conservation Plan-Other Basins	6.67
70	Water Resources	3993 - PMKSY-Accelerated Irrigation Benefit Programme and National/Special Projects	5.26
71	Water Resources	3994 - PMKSY-Command Area Development and Water Management	2.06
72	Women And Child Development	2661 - Other Schemes Funded from Nirbhaya Fund	2.52
73	Women And Child Development	3975 - Saksham Anganwadi and Poshan2.0 (Umbrella ICDS-Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National Creche Scheme)	161.27
74	Women And Child Development	3976 - Mission Vatsalya (Child Protection Services and Child Welfare Services)	26.30
75	Women And Child Development	3979 - Sambal (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women Helpline Nari Adalat etc)	2.05
76	Women And Child Development	3980 - Samarthya (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna Pmmvy Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media etc)	1.36
	Total		3,407.10

Appendix 2.16

(Refer paragraph 2.7; page 101)

Details of Schemes under Child Budget having Short Expenditure

(₹ in crore)

S. No.	Name of Department	Name of Scheme	Budget provision (O+S)	Expenditure During 2024-25	Percentage of Utilisation
1	Minorities Affairs Department (58)	Kali Bai Bheel Brilliant Girls Scooty Scheme (2822)	12.61	0.00	0.00
2	Tribal Area Development Department, Udaipur (59)	Academic catalyst to secondary education level boys-girls students (1515)	1.00	0.13	13.00
3		Construction of additional facilities including solar light in hostels building and drinking water facility (1644)	8.15	0.00	0.00
4		Construction of Maa-badi Centres, Renewal and Expansion of facilities under Article 275(1) (2629)	6.00	0.00	0.00
5		Renovation and construction of Ashram hostels under Article 275 (1) 1615	20.00	5.00	25.00
6	Child Empowerment Department (259)	Operation of Child Home/Cretch (2543)	1.45	0.00	0.00
7	Special Abled Department (244)	Sports programme of Specially abled persons (338)	0.05	0.01	20.00
8		Assistance to Executive Voluntary Agencies in physically and mentally retarded areas-Scheduled Tribes (2589)	0.05	0.00	0.00
9	Family Welfare Department (30)	Raj Lakshmi Unit Scheme (189)	2.00	0.58	29.00
10		Subh Lakshmi Yojana (2153)	34.00	11.34	33.35
11	Elementary Education Department (29)	Free Distribution of Textbooks to students of class I to VIII of Government Schools (2479)	160.00	26.78	16.74
12		Capital expenditure on Star Project under Samagra Shiksha Abhiyan (2859)	713.38	177.91	24.94
13		Financial help for educational upgradation of tribal class students in Shariya Region (3029)	2.55	0.00	0.00
14		Financial help to scheduled Tribe's students of Saharia Region (3159)	0.04	0.00	0.00
15		Return to School Campaign (2935)	121.03	20.71	17.11
16		Beti Bachao - Beti Padhao (2352)	9.00	0.07	0.78
17	Women Empowerment Department (56)	Mukhyamantri Rajshree Yojana (2460)	320.00	108.36	33.84
18	Secondary Education Department (13)	Pre-matric Scholarships to students of Scheduled Tribes (52)	35.40	6.63	18.73
19		Pre-matric Scholarships to students of Other Backward Classes (53)	56.54	0.00	0.00
20		Scholarship to students of other Institutions (2500)	0.60	0.18	30.00
21		Pre-matric Scholarship to children of families engaged in scavenging works (1162)	1.75	0.49	28.00
22		Awards to meritorious students of economically backward of general category (2553)	20.83	1.17	5.62
23		Reimbursement of fees of students from classes 9 to 12 under secondary education of private schools under Right to Education (3256)	55.31	0.00	0.00
24		Distribution of free Text Books Through Secondary Education Department (2492)	65.00	22.07	33.95
25		National Talent Search Examination (1166)	0.80	0.00	0.00
26		Personality development programme (3063)	5.00	0.00	0.00
27		Financial assistance to students of Shariya region (3025)	1.40	0.00	0.00
28		Assistance to Sainik School, Jhunjhunu (2655)	9.80	3.40	34.69
29	Mid Day Meal Department (284)	Mukhyamantri Bal Gopal Yojana (3132)	1025.00	225.86	22.04
30	Integrated Child Development Services (42)	Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode (1762)	14.83	0.00	0.00
31		Construction of Aanganbari Centres under I.C.D.S. Mission Mode (1761)	10.00	0.00	0.00
32		Indira Mahila Shakti Yojana (2772)	20.00	1.03	5.15
33		Building Construction (1140)	4.00	0.68	17.00
34	Social Justice & Empowerment Department (43)	Post Matric Scholarship Scheme For students of Economic Backward Class (2700)	5.50	0.00	0.00

S. No.	Name of Department	Name of Scheme	Budget provision (O+S)	Expenditure During 2024-25	Percentage of Utilisation
35		Kali Bai Bhil Brilliant Girls Student Scooty Scheme (2822)	50.00	0.00	0.00
36		Bicycle Distribution Scheme for Hostellers (2541)	2.74	0.05	1.82
37		Book Bank for Scheduled Castes (279)	0.12	0.00	0.00
		Total	2795.93	612.45	

Appendix 2.17

(Refer paragraph 2.8; page 104)

No expenditure in schemes of Gender Budget

Category-A schemes

(₹ in lakh)

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision 2024-25	Actual expenditure incurred
1-	College Education Department	Establishment of Faculty Development Academy (3250)	0.01	0.01	0.00
2-	Family Welfare Department	Chief Minister Chiranjeevi Mamta Express Scheme (3017)	0.06	0.06	0.00
3-	Social Justice & Empowerment Department	Girls Hostel Building (304)	0.01	0.01	0.00
		Nari Niketan Building (1228)	0.01	0.01	0.00
		Kali bai Bhil Medhavi Chhatra Scooty Scheme (2822)	5000.00	5000.00	0.00
		Construction of hostel building for college level girls of scheduled caste (3039)	0.01	0.01	0.00
		Construction of hostel building for scheduled tribe girls (3040)	0.01	0.01	0.00
		Construction of hostel building for college level girls of scheduled tribe (3042)	4.00	4.00	0.00
		Abandoned women pension scheme (3296)	5000.00	5000.00	0.00
4-	Women Empowerment Department	Dhanalakshmi Mahila Samridhi Kendra (1765)	0.05	0.05	0.00
		Chirali Scheme 2494	0.06	0.06	0.00
5-	Minority Affairs Department	Kali bai Bhil Medhavi Chhatra Scooty Scheme (2822)	1260.55	1260.55	0.00
6-	Tribal Area Development Department	Educational catalysts for college level students of scheduled areas under tribal welfare fund (1653)	20.00	20.00	0.00
7-	Police Department,	Ladli Suraksha Yojana (3303)	2000.00	2000.00	0.00
8-	Rajasthan State Handloom Development Corporation	Rajasthan State Handloom Development Corporation (650)	80.00	80.00	0.00
9-	SGSY Section, Rural Development Department	Rajasthan Women Fund Credit Cooperative Limited (3134)	2000.09	2000.09	0.00
Total			15364.86	15364.86	0.00

Category-B schemes

(₹ in lakh)

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision	Actual expenditure incurred
1-	Literacy and Continuing Education Department	1.Literate India Campaign (1047)	0.06	0.04	0.00
		2. Mahatma Gandhi Library and Reading Room (2181)	0.03	0.02	0.00
2-	Sardar Patel Medical College and Affiliated Hospitals Group, Bikaner (04)	1. Construction work in Medical College Bikaner (840)	2100.00	819.00	0.00
		2. Chief Minister Free Nirogi Rajasthan Scheme (3166)	1505.01	722.40	0.00
3-	Rabindra Nath Tagore Medical College and Affiliated Hospitals Group, Udaipur (06)	1. Upgradation of Medical College Phase III under PMSY (2699)	0.06	0.03	0.00

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision	Actual expenditure incurred
4-	College Education Department, Jaipur (07)	1. Youth Development Centre (811)	0.02	0.01	0.00
		2. Establishment of College on the basis of partnership of government and private sector (1843)	0.03	0.02	0.00
		3. Innovative schemes of College Education Department (2004)	200.02	122.01	0.00
		4. Assistance to educational institutions (2955)	0.06	0.04	0.00
		5. Establishment of educational institutions (2956)	0.02	0.01	0.00
		6. Centre for Excellence for Education (3090)	1000.06	610.04	0.00
		7. Assistance to other institutions for research (3091)	1000.01	500.00	0.00
5-	Secondary Education Department, Bikaner (13)	1. Pre-matric scholarship to OBC students (53)	5653.74	2544.18	0.00
		2. Pre-matric scholarship to boys and girls of Kargil ex-servicemen (54)	0.06	0.02	0.00
		3. National Talent Search Examination (1166)	80.00	24.00	0.00
		4. Student Insurance (1459)	0.03	0.01	0.00
		5. Cultural Educational Tour (1460)	0.02	0.01	0.00
		6. State Level Awards related to Ministry (1462)	3.00	0.90	0.00
		7. Residential facility and training to students willing to prepare for army recruitment in the state (2703)	0.03	0.01	0.00
		8. Financial assistance to students of Shariya region (3025)	140.00	56.00	0.00
		9. Reimbursement of fees of students from class 9 to 12 under secondary education (3256)	5530.00	2488.50	0.00
		10. Personality Development Programme (3063)	500.00	250.00	0.00
6-	Technical Education Department, Jodhpur (15)	1. Community Development through Polytechnics (1920)	11.53	3.46	0.00
7-	Agriculture Department, Pant Krishi Bhawan Jaipur (18)	1. Water Management (428)	0.03	0.01	0.00
		2. Construction for Kisan Seva Kendra cum Village Knowledge Centre (1671)	0.03	0.01	0.00
		3. National Food Security Mission-Tree Born Oilseeds (2711)	75.00	22.50	0.00
		4. Organic Products Board (3072)	0.07	0.02	0.00
		5. Subsidy on Agricultural Mechanization (3075)	0.03	0.01	0.00
		6. Assistance to Landless Labourers (3077)	0.03	0.01	0.00
		7. Assistance for Organic Farming (3099)	0.03	0.01	0.00
8-	Horticulture Department Pant Krishi Bhawan Jaipur (23)	1. Additional grant for drip irrigation scheme (994)	0.03	0.01	0.00
		2. National Agro forestry and Bamboo Mission (2207)	0.06	0.01	0.00
		3. Date Palm Project (2303)	0.03	0.01	0.00
		4. Centre of Excellence for Micro Irrigation (3071)	0.03	0.01	0.00
		5. Centre of Excellence for Beekeeping (3074)	0.04	0.01	0.00
		6. Low Cost Onion Grant for storage (3172)	0.03	0.01	0.00
9-	Dr. Sampurnanand Medical College and Associated Medical Group, Jodhpur (25)	1. Schemes operated from grants recommended by Central Finance Commission (2929)	0.06	0.03	0.00

Appendices

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision	Actual expenditure incurred
10-	Medical and Health Services, Jaipur (28),	1. Operation of Primary Health Centres on PPP mode (2357)\	0.03	0.01	0.00
		2. Chief Minister Free Nirogi Rajasthan (3166)	135231.69	64911.21	0.00
11-	Elementary Education Department Bikaner (29)	1. Financial assistance for educational upgradation of students of tribal class of Saharia area (3029)	255.00	117.30	0.00
		2. Financial assistance for BSTC to students of tribal class of Saharia area (3159)	4.00	1.84	0.00
12-	Fisheries Department, Jaipur (31)	1. Blue Revolution: Integrated Development & Fisheries Management (2506)	0.02	0.01	0.00
13-	Jawahar Lal Nehru Medical College and Associated Hospital Group, Ajmer (33)	1. Schemes operated from grants recommended by Central Finance Commission (2929)	0.12	0.03	0.00
14-	Social Justice & Empowerment Department Jaipur (43)	1. Development of Sambal Villages (282)	1000.00	300.00	0.00
		2. Senior Citizen Welfare Board (360)	10.25	4.61	0.00
15-	Devasthan Department Udaipur, (48)	1. Kailash Mansarovar Yatra (2112)	100.00	40.00	0.00
16-	Tribal Area Development Department, Udaipur (59)	1. Training for employment of tribal persons in scheduled areas under Janjati Kalyan Nidhi (1058)	15.95	3.19	0.00
		2. Coaching through TRI in scheduled areas under Janjati Kalyan Nidhi (1558)	75.00	24.75	0.00
		3. Running of Eklavya Model Residential Schools under Article 275 (1) of the Constitution of India (1591)	0.10	0.03	0.00
17-	Department of Information Technology and Communication, Jaipur (68),	1. E-Communication (1034)	0.06	0.02	0.00
		2. Wi-Fi Hotspot (2106)	0.06	0.02	0.00
		3. Raj Sampark (2202)	4500.00	1350.00	0.00
		4. Social Media Activity (2751)	1300.00	390.00	0.00
		5. Jan Aadhar E Wallet (3122)	800.00	240.00	0.00
18-	State Water Resources Planning Department (89)	1. State Participatory Irrigation Programme (European Commission) (604)	0.03	0.01	-*
19-	Department of Self-Governance, Jaipur (91)	1. National Urban Livelihood Mission (2059)	4500.00	2160.00	-*
		2. Swachh Bharat Mission (2335)	0.06	0.03	0.00
20-	Arabic, Persian Research Institute, Tonk (95)	1. Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk (112)	13.35	1.34	0.00
21-	Energy Department (125)	1. Assistance under Kusum scheme for solarization of grid connected pump sets (2916)	0.09	0.04	0.00
22-	Labour Department, Jaipur (134)	1. Rehabilitation of Bonded Labourers (325)	9.01	4.50	0.00
		2. Facilitation and Information Centre under Unorganized Workers Social Security Act (2476)	5.57	2.78	0.00
23-	Employment Services Department and Armol, Jaipur (135)	1. Pradhan Mantri Kaushal Vikas Yojana (2777)	0.03	0.01	0.00
		2. Sankalp Yojana (2778)	0.03	0.01	0.00
24-	Watershed Development and Soil Conservation Department, Jaipur (140)	1. Chief Minister Jal Swavalamban Abhiyan (2385)	49999.97	12499.99	0.00
		2. Rajiv Gandhi Jal Sanchay Yojana (2753)	0.03	0.01	0.00
25-	Technical (Training) Education, Jodhpur (150)	1. Upgradation of Government Industrial Training Institutes to Model ITI (2284)	50.00	12.50	0.00
		2. STRIVE (Skill Strengthening for Industrial Value Enhancement) (2727)	1200.00	300.00	0.00

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision	Actual expenditure incurred
26-	Rajasthan Khadi and Village Industries Board, (179) Jaipur	1. Khadi Plaza (2928)	0.03	0.01	0.00
27-	Indira Gandhi Canal Project, Jaisalmer (208)	1. Indira Gandhi Canal Project, Jaisalmer-II Phase (1080)	17234.94	8617.47	0.00
28-	SGSY Section, Rural Development Department, Jaipur, (217)	1. Indira Gandhi Panchayati Raj and Rural Development Institute (1316)	80.02	24.01	0.00
29	SAP Rural Development & Panchayati Raj Department Jaipur (218)	1. Border Area Development Program (548)	0.08	0.02	0.00
		2. District Innovation Fund (2827)	5000.00	1500.00	0.00
		3. Chief Minister's Regional Rural Development Scheme (3064)	0.03	0.01	0.00
		4. Wasteland and Pasture Development Board (3141)	74.54	22.36	0.00
30-	Directorate of Medical Education, Jaipur (242)	1. Health Education Building (1190)	10.01	3.00	0.00
		2. Institute of Tropical Medicine and Virology (2938)	0.02	0.01	0.00
31-	Directorate of Specially Abled Persons, Jaipur (244)	4. District Rehabilitation (336)	19.05	6.29	0.00
		16. Construction of ramps and lifts etc. for specially abled persons (2047)	0.02	0.01	0.00
		25. University for Persons with Disabilities (3101)	300.00	99.00	0.00
32-	Directorate of Child Empowerment Department, Jaipur (259)	1. Operation of Creche/Creche (2543)	145.00	43.50	0.00
Total			239733.48	100843.30	0.00

* Information regarding scheme expenditure not provided by the department.

Appendix 2.18

(Refer paragraph 2.8; page 104)

Schemes provisions made in BE and reduced in Revised Estimates

(₹ in lakh)

S. No.	Name of Department	Name of Scheme	Provision/ Budget Estimates (BE) 2024-25	Provision for women and girls from total budget provision	Revised Estimated 2024-25	Actual Expenditure incurred	Category
1.	College Education Department, Jaipur	2. Scooty distribution scheme for meritorious girl students studying in first year in government colleges (2364)	5636.66	5636.66	2679.37	40.63	A
		6. For girl students of scheduled tribe category (12th passed) under Kalibai Bhil Mendhavi Chhatra Scooty Yojana (3177)	16488.88	16488.88	4322.62	2.43	A
		13. Innovative schemes of College Education Department (2004)	200.02	122.01	0.01	0.00	B
		18. Assistance to other institutions for research (3091)	1000.01	500.00	0.01	0.00	B
2.	Secondary Education Department, Bikaner (13)	7. Financial assistance to students of Shariya area (3025)	140.00	56.00	0.01	0.00	B
3.	Department of Technical Education, Jodhpur (15)	2. Community development through Polytechnic (1920)	11.53	3.46	0.01	0.00	B
4.	Agriculture Department, Jaipur (18)	2. National Food Security Mission- Tree-borne oilseeds (2711)	75.00	22.50	0.00	0.00	B
5.	Horticulture Department, Jaipur (23)	2. Establishment of fruit gardens (1412)	100.00	20.00	10.26	2.05	B
6.	Medical and Health Services, Jaipur (28)	3. Chief Minister's Free Nirogi Rajasthan (3166)	135231.69	64911.21	0.00	0.00	B
7.	Social Justice & Empowerment Department Jaipur	8. Kalibai Bhil Medhavi Chhatra Scooty Scheme (2822)	5000.00	5000.00	2214.00	0.00	A
		9. Abandoned Pension Scheme (3296)	5000.00	5000.00	0.00	0.00	A
		10. Senior Citizen Welfare Board (360)	10.25	4.61	0.08	0.00	B
8.	Devasthan Department Udaipur (48)	3. Kailash Mansarovar Yatra (2112)	100.00	40.00	0.00	0.00	B
9.	Women Empowerment Department, Jaipur (56)	4. Beti Bachao, Beti Padhao (2352)	900.04	900.04	460.06	7.32	A
10.	Tribal Area Development Department, Udaipur (59)	3. Educational catalyst to college level students of scheduled area under Tribal Welfare Fund (1653)	20.00	20.00	10.00	0.00	A
11.	Information Technology and Communication Department, Jaipur (68)	5. Raj Sampark (2202)	4500.00	1350.00	0.00	0.00	B
		6. Social Media Activity (2751)	1300.00	390.00	0.00	0.00	B
		8. Jan Aadhar E Wallet (3122)	800.00	240.00	0.00	0.00	B
12.	Technical (Training) Education, Jodhpur (150)	1. Upgradation of Government Industrial Training Institutes to Model ITI (2284)	50.00	12.50	0.00	0.00	B
		2. STRIVE (Skill Strengthening for Industrial Value Enhancement) (2727)	1200.00	300.00	0.00	0.00	B
13.	Rajasthan State Handloom Development Corporation, Rajasthan (178)	1. Rajasthan State Handloom Development Corporation (650)	80.00	80.00	0.00	0.00	A
14.	Indira Gandhi Canal Project, Jaisalmer (208)	1. Indira Gandhi Canal Project, Jaisalmer-II Phase (1080)	17234.94	8617.47	0.00	0.00	B
15.	S.A.P. Rural Development and Panchayati Raj Department, Jaipur (218)	5. District Innovation Fund (2827)	5000.00	1500.00	0.00	0.00	B
		7. Wasteland and Pasture Development Board (3141)	74.54	22.36	0.00	0.00	B
16.	Directorate Specially Abled Persons Jaipur (244)	4. District Rehabilitation (336)	19.05	6.29	0.52	0.00	B
17.	Directorate Child Empowerment Department, Jaipur (259)	1. Running of Creche/Creche (2543)	145.00	43.50	0.01	0.00	B
Total			200317.61	111287.49	9696.96	52.43	

Appendix 2.19

(Refer paragraph 2.8; page 104)

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

(₹ in lakh)

S. No.	Name of Department	Scheme Name	2024-25	2023-24	2022-23
1.	Social Justice & Empowerment Department (43)	3. Kali bai Bhil Medhavi Chhatra Scooty Scheme (2822)	5000.00	1156.14	0.00
2.	Minority Affairs Department, Jaipur (58)	3. Kali bai Bhil Medhavi Chhatra Scooty Scheme (2822)	1260.55	930.00	0.00
3.	Rajasthan State Handloom Development Corporation (178)	1. Rajasthan State Handloom Development Corporation (650)	80.00	0.00	70.00
4.	Rabindra Nath Tagore Medical College and Affiliated Hospitals Group, Udaipur (06)	1. Upgradation of Medical College Phase III under PMSY (2699)	0.03	348.11	345.46
5.	Secondary Education Department, Bikaner (13)	8. Financial assistance to students of Shariya region (3025)	56.00	56.00	0.00
6.	Technical Education Department, Jodhpur (15)	1. Community Development through Polytechnics (1920)	3.46	3.46	0.00
7.	Agriculture Department, Pant Krishi Bhawan Jaipur (18)	1. Water Management 428	0.01	0.00	9000.01
		2. Construction for Kisan Seva Kendra cum Village Knowledge Centre 1671	0.01	0.00	1800.00
		4. Organic Products Board 3072	0.02	150.00	0.00
		7. Assistance for Organic Farming (3099)	0.01	150.00	0.00
8.	Medical and Health Services, C-Scheme, Jaipur (28)	2. Chief Minister Free Nirogi Rajasthan (3166)	64,911.21	56,574.59	0.00
9.	Social Justice & Empowerment Department Jaipur (43)	1. Development of Sambal Villages (282)	300.00	285.00	0.00
10.	Tribal Area Development Department, Udaipur (59)	1. Training for employment of tribal persons in scheduled areas under Janjati Kalyan Nidhi (1058)	3.19	2.92	2.00
		3. Running of Eklavya Model Residential Schools under Article 275 (1) of the Constitution of India (1591)	0.03	0.03	0.03
11.	DOIT&C, Jaipur (68)	1. E-Communication (1034)	0.02	93.61	0.00
		2. Wi-Fi Hotspot (2106)	0.02	0.02	225.01
12.	Arabic, Persian Research Institute, Tonk (95)	1. Maulana Abul Kalam Azad Arabic Persian Research Institute, Tonk 112	1.34	2.30	0.00
13.	Labour Department, Jaipur (134)	1. Rehabilitation of Bonded Labourers (325)	4.50	4.50	4.51
		2. Facilitation and Information Centre under Unorganized Workers Social Security Act (2476)	2.78	2.50	2.32
14.	Watershed Development and Soil Conservation Department, Jaipur (140)	2. Rajiv Gandhi Jal Sanchay Yojana (2753)	0.01	10375.00	0.00
15.	Technical (Training) Education, Jodhpur (150)	1. Upgradation of Government Industrial Training Institutes to Model ITI (2284)	12.50	12.50	12.50
		2. STRIVE (Skill Strengthening for Industrial Value Enhancement) 2727	300.00	300.00	650.00
16.	Indira Gandhi Canal Project, Jaisalmer (208)	1. Indira Gandhi Canal Project, Jaisalmer-II Phase (1080)	8617.47	5911.41	0.00
17.	SGSY Section, Rural Development Department, Jaipur (217)	1. Indira Gandhi Panchayati Raj and Rural Development Institute (1316)	24.01	0.00	22.34
18.	SAP Rural Development & Panchayati Raj Department Jaipur (218)	1. Border Area Development Program 548	0.02	0.00	2076.45
		2. District Innovation Fund 2827	1500.00	0.00	255.00
19.	Directorate of Medical Education Jaipur (242)	1. Health Education Building 1190	3.00	3.00	0.00
20.	Directorate of Specially Abled Persons Jaipur (244)	4. District Rehabilitation 336	6.29	14.14	17.15
		16. Construction of ramps and lifts etc. for specially abled persons 2047	0.01	66.00	66.00
21.	Directorate of Child Empowerment Department, Jaipur (259)	1. Operation of Creche/Creche 2543	43.50	43.50	52.20
Total			82,129.99	76,484.73	14600.98

Appendix 3.1

(Refer Paragraphs 3.2.2; page 111)

Details of contribution and investment under Defined Contributory Pension Scheme

(₹ in crore)

Period	Opening balance	Employee contribution MH-8011	Employer contribution MH-2071	Total	Transferred Employee contribution	Transferred Employer contribution	Total Transferred amount	Un-transferred contribution
1	2	3	4	5=(2+3+4)	6	7	8=(6+7)	9=(5-8)
2011-12	0	198.78*	0	198.78	50.86	50.86	101.72	97.06
2012-13	97.06	0	0	97.06	48.53	48.53	97.06	0
2012-13 #	0	204.01	157.86	361.87	157.86	157.86	315.72	46.15
2013-14	46.15	247.56	206.43	500.14	206.43	206.43	412.86	87.28
2014-15	87.28	363.62	355.49	806.39	355.49	355.49	710.98	95.41
2015-16	95.41	501.22	516.83	1,113.46	516.83	516.83	1,033.65	79.81
2016-17	79.81	681.72	698.61	1,460.14	698.61	698.61	1,397.22	62.92
2017-18	62.92	1156.63	1081.97	2301.52	1081.97	1081.97	2163.94	137.58
2018-19	137.58	1765.47	1797.53	3700.58	1797.53	1797.53	3595.07	105.51
2019-20	105.51	1930.12	1952.72	3988.35	1952.72	1952.72	3905.43	82.92
2020-21	82.92	2172.58	2132.49	4387.99	2132.49	2132.49	4264.98	123.01
2021-22 (up to December 2021)	123.01	1881.40	1911.14	3915.55	1911.14	1911.14	3822.28	93.27
Contribution for State Government Employees (MH-8342-00-117-(03)-01)								
2021-22 (January- March 2022)	0.00	684.47	0.00	684.47	0.00	0.00	0.00	684.47
Total un-transferred NPS contribution								777.74

*Including Employer contribution.

Withdrawal of Government contribution from Major Head 2071-01-117-01-89 as lump sum w.e.f. 01.04.2012.

Appendix 3.2

(Refer Paragraphs 3.5; page 124)

Details of 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	2015-106-01-57	48866573	11/6/2023	1000000	0	1000000	100
2	2055-109-11-01-20	49063222	11/16/2023	100000	0	100000	100
3	2055-109-11-01-20	49063176	11/16/2023	100000	0	100000	100
4	2055-109-11-01-20	49063187	11/16/2023	100000	0	100000	100
5	2055-109-11-01-20	49063151	11/16/2023	100000	0	100000	100
6	2055-109-11-01-20	49104583	11/20/2023	1000000	0	1000000	100
7	2055-109-11-01-20	51379005	4/9/2024	100000	0	100000	100
8	2055-109-11-01-20	51422949	4/12/2024	100000	0	100000	100
9	2055-109-11-01-20	51470594	4/16/2024	100000	0	100000	100
10	2055-109-11-01-20	51472411	4/16/2024	100000	0	100000	100
11	2055-109-11-01-20	49104163	11/20/2023	1000000	0	1000000	100
12	2055-109-11-01-20	49104325	11/20/2023	1000000	0	1000000	100
13	2055-109-11-01-20	49104372	11/20/2023	1000000	0	1000000	100
14	2055-109-11-01-20	49104500	11/20/2023	1000000	0	1000000	100
15	2055-109-11-01-20	49104551	11/20/2023	1000000	0	1000000	100
16	2055-109-11-01-20	51502490	4/20/2024	1000000	0	1000000	100
17	2055-109-11-01-20	51502497	4/20/2024	1000000	0	1000000	100
18	2055-109-11-01-20	49139225	11/21/2023	100000	0	100000	100
19	2055-109-11-01-20	49139293	11/21/2023	100000	0	100000	100
20	2055-109-11-01-20	49139235	11/21/2023	100000	0	100000	100
21	2055-109-11-01-20	49139274	11/21/2023	100000	0	100000	100
22	2015-105-01-57	51450993	4/15/2024	900000	0	900000	100
23	2055-109-11-01-20	51495947	4/19/2024	1000000	0	1000000	100
24	2015-105-01-57	51400045	4/10/2024	765000	0	765000	100
25	2015-105-01-57	51400038	4/10/2024	1300000	0	1300000	100
26	2055-109-11-01-20	51519500	4/23/2024	1000000	0	1000000	100
27	2055-109-11-01-20	51519498	4/23/2024	1000000	0	1000000	100
28	2015-105-01-57	51522591	4/23/2024	600000	0	600000	100
29	2055-109-11-01-20	51376589	4/9/2024	1000000	0	1000000	100
30	2055-109-11-01-20	51376483	4/9/2024	1000000	0	1000000	100
31	2055-004-01-40	52713094	9/6/2024	60000	0	60000	100
32	2012-104-01-01-28	52375945	7/30/2024	75000	0	75000	100
33	2204-102-01-02-29	53282710	11/28/2024	10917	0	10917	100
34	2204-102-01-02-29	53196484	11/14/2024	23525	215	23310	99.09
35	2055-109-10-01-20	51496985	4/19/2024	400000	7206	392794	98.20
36	3425-01-800-05-57	49933897	1/4/2024	95550	3045	92505	96.81
37	2204-102-01-03-29	52817706	9/23/2024	83591	6910	76681	91.73
38	2204-102-01-03-29	51936978	6/7/2024	137073	17023	120050	87.58
39	2055-109-11-01-20	49063234	11/16/2023	100000	12683	87317	87.32

Appendices

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
40	2055-109-11-01-20	51481158	4/17/2024	1000000	172959	827041	82.70
41	2055-109-11-01-20	49104622	11/20/2023	1000000	199446	800554	80.06
42	2055-109-11-01-20	51324478	4/5/2024	1000000	204097	795903	79.59
43	2055-109-11-01-20	51495780	4/19/2024	1000000	209243	790757	79.08
44	2204-102-01-02-29	53205353	11/18/2024	29540	6300	23240	78.67
45	2015-105-01-57	51481574	4/17/2024	800000	200100	599900	74.99
46	2055-109-11-01-20	51373703	4/9/2024	1000000	261592	738408	73.84
47	2204-102-01-03-29	52790402	9/18/2024	112448	29647	82801	73.63
48	2055-109-11-01-20	49104084	11/20/2023	1000000	269242	730758	73.08
49	2055-109-11-01-20	51451138	4/15/2024	300000	82809	217191	72.40
50	2055-109-10-01-20	51381638	4/9/2024	1000000	301712	698288	69.83
51	2204-102-01-02-29	52137851	7/2/2024	173280	52641	120639	69.62
52	2204-102-01-03-29	49926458	1/4/2024	13632	4279	9353	68.61
53	2055-109-11-01-20	49177732	11/23/2023	1000000	325743	674257	67.43
54	2015-105-01-57	51431592	4/12/2024	500000	164350	335650	67.13
55	2204-102-01-03-29	51569261	4/30/2024	86986	30457	56529	64.99
56	2204-102-01-02-29	52034443	6/20/2024	13335	4785	8550	64.12
57	2204-102-01-02-29	53401697	12/14/2024	196413	70968	125445	63.87
58	2015-105-01-57	51518768	4/23/2024	800000	293000	507000	63.38
59	2055-109-11-01-20	51373482	4/9/2024	1000000	376893	623107	62.31
Total				31776290	3307345	28468945	

Appendix 3.3

(Refer Paragraphs 3.6; page 126)

Details of P.D. Accounts having balance of ₹ 100 crore and above as on 31 March 2025

(₹ in crore)				
S. No.	P.D. Account No.	Name of the Drawing and Disbursing Officer (DDO)	Name of Treasury and code	Closing Balance
1.	6216	District Mineral Foundation Trust Fund	Bhilwara (8)	116.21
2.	3486	Dy. Manager Raj. Rajya Coope. Bank	Jaipur City (18)	521.96
3.	5815	Raj. Police Housing and Contraction Cop		148.88
4.	3398	Raj. Bhawan Nirman Karmakar Kalyan Mandal		1209.00
5.	18820	Panchayati Raj Department	Jaipur Secretariat (21)	169.80
6.	18892	Commissioner Horticulture		135.87
7.	18941	Eastern Rajasthan Canal Project Corporation		550.87
8.	3792	Dir. & Pro. Dir. Urban Poverty Eradication Programme		186.23
9.	3798	M.D.& F. A .Raj. State Bridge/Road Dev & Const. Corp. Ltd.		717.72
10.	3821	G.M./Exe .M. Raj. State Road Transport Corporation		465.44
11.	3824	F.A./Manager Finance R.I.I.C.O.		191.30
12.	3831	Managing Dir. Raj. Coop. Dairy Federation Ltd.		119.06
13.	3988	Dir. Sarva Shiksha Abhiyan		217.15
14.	4008	Raj. State Health Society		495.46
15.	5303	Raj. Urban Infr. Fin. Devel. Corp .(RUIFDCO)		291.72
16.	5304	Jaipur Metro Rail Corp. (JMRC)		154.26
17.	5669	Raj. Medical Services Corp. Ltd.		612.57
18.	5756	Raj. State Power Finance Crop. Ltd.		616.17
19.	592	M.D. Rajcomp Info Services Ltd.		991.55
20.	6330	Raj. Medical Edu. Society		222.10
21.	6897	State Level Nodal Agency		144.55
22.	1001	Commissioner, TAD	Udaipur (38)	375.65
23.	6215	D.M.F.T. Udaipur	Udaipur Rural (41)	159.99
Total				8,813.50

Appendix 3.4

(Refer Paragraphs 3.6; page 126)

Drawing and disbursing officer having “Nil” balance in PD Account during the year 2024-25

S.No.	PD Account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
1	473	Repay of H.B.A. Loans	Ajmer (1)
2	480	District Ayuarved Officer	
3	7016	Sahayak Aushadi Niyantark Ayurved	
4	18692	RGHS	
5	6337	Add. Dist. Pro. Co.	
6	18701	ADH Ajmer	
7	169	P.O. Mahila Adhikarita Vibhag	Alwar (2)
8	6338	Add. Dist. Pro. Co.	
9	6736	Govt. Collage Baaskrapal Nagar Alwar	
10	474	HBA, SBBJ	
11	10	Assistant Director Horticulture,	
12	18692	RGHS	
13	18692	RGHS	Banswara (3)
14	474	HBA, SBBJ	
15	475	HBA, HDFC	
16	18692	RGHS	Baran (4)
17	18710	ADH, Baran	
18	473	H.B.A. Loans (Old 31.3.04)	
19	1246	Dy. Dir. (Child Dev) C.D.S. DWDA	
20	475	H.B.A. H.D.F.C.	
21	6149	Govt Engineering College Baran	
22	474	H.B.A. S.B.B.J.	
23	476	New MCA. S.B.B.J.	
24	473	H.B.A .Loans (Old 31.3.04)	Barmer (5)
25	18692	RGHS	Beawar (6)
26	19131	Government Nursing College Kumher (Bharatpur)	Bharatpur (7)
27	6838	Industrial Training Centre Gopalgarh	
28	2250	Distt. Collector And Executive Dir. Mastsa Palak Vikas	
29	6342	Add. Dist. Pro. Co.	
30	6741	Govt. College Nagar Bhartapur	
31	18692	RGHS	
32	6872	Govt College Pahadi Bharatpur	Bhilwara (8)
33	474	H.B.A., S.B.B.J.	
34	6905	RUIDP, Bhilwara	
35	18692	RGHS	Bikaner (9)
36	18714	ADH, Bikaner	
37	5585	District Ayuarved Officer	
38	475	H.B.A. H.D.F.C.	Bundi (10)
39	18715	ADH, Bundi	
40	18716	ADH, Chittorgarh	Chittorgarh (11)
41	6346	Add. Dist. Pro. Co.	
42	18692	RGHS	
43	475	HBA, H.D.F.C.	
44	480	District Ayuarved Officer	
45	18692	RGHS	Dausa (13)
46	18718	ADH, Dausa	Dholpur (14)
47	6265	Principal, Engineering College Dholpur	
48	18719	ADH, Dholpur	Dungarpur (15)
49	18692	RGHS	
50	2550	Worksmen Comp.Comm.& Lab. Welf Offi Deptt.	Ganganagar (16)
51	6904	RUIDP Shriganganagar	
52	18721	ADH, Ganganagar	Hanumangarh (17)
53	6353	Add. Dist. Pro. Co.	
54	473	HBA .Loans (Old 31.3.04)	
55	4908	Chief Block Education Officer-Sanganer	Jaipur City (18)

S.No.	PD Account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
56	19319	Rajasthan Urja Vikas Nigam Ltd.	
57	4886	Rajasthan State Flying School Jaipur	
58	4899	Chief Block Education Officer-Aamer	
59	4927	Govt. Mahila Pol Sanganer	
60	4205	NIMT University Kot	Jaipur Rural (20)
61	6316	Rajasthan Aayurveda Nursing Council	
62	6858	Govt College Virat Nagar Jaipur	
63	18692	RGHS	
64	4928	I.T.I. Sanganer	Jaipur Secretariate (21)
65	6761	Shivcharan Mathur Social Policy Research Institute	
66	6823	Directorate Unani Medical Department Raj. Jaipur	
67	18889	Fifteenth Central Finance Commission	
68	3929	Pro. Dir /F. A. Raj. Urban Infrastructure Dev. Pro.	Jaisalmer (22)
69	6087	Rajasthan Akshay Oorja Vikas Nidhi	
70	3781	Dir./Secy. Inst. of Dev. Studies	
71	4425	Dy. Director, Animal Husbandry	
72	4426	Chief. Med. & Health. Officer.	Jalore (23)
73	18724	ADH, Jaisalmer	
74	4423	Dist. Collector JSM (Non-Govt. Fund)	
75	473	H.B.A. Loans (Old 31.3.04)	
76	18692	RGHS	Jhalawar (24)
77	473	H.B.A. Loans (Old 31.3.04)	
78	18692	RGHS	Jhunjhunu (25)
79	474	H.B.A. S.B.B.J.	
80	18692	RGHS	Jodhpur City (26)
81	18727	ADH, Jhunjhunu	
82	474	H.B.A., S.B.B.J.	Jodhpur Rural (27)
83	18528	Govt. College Kudi Bhagtasani Jhodpur	
84	18728	DDH, Jodhpur	Karauli (28)
85	473	H.B.A. Loans (Old 31.3.04)	
86	6360	Add. Dist. Pro. Co.	Kota (29)
87	18692	RGHS	
88	18729	ADH, Karauli	Nagaur (30)
89	18692	RGHS	
90	18730	DDH, Kota	
91	4411	Coll./Dy. Coll. Civil Defence, Rawatbhata	
92	5639	Zonal Div. Sanskrit Edu. Officer	Pali (31)
93	6844	Govt. Collage Nava Nagaur	
94	19182	Govt. ITI, Nava (Nagour)	
95	6307	B.E.E.O. Molasar	
96	6565	Swami Vivekanand Govt. Model School Laadnu Nagaur	Pratapgarh (32)
97	2666	Sr. Dy. D.E.O. Cum B.E.E.O. Makarana	
98	473	H.B.A. Loans (Old 31.3.04)	
99	18731	ADH Nagaur	
100	6843	Govt Collage Parbatsarnagaur	Rajsamand (33)
101	2728	P.O. Distt. Women Devl. Agency (Dwda)	
102	18692	RGHS	
103	18692	RGHS	
104	6903	RUIDP, Pali	Sawai Madhopur (34)
105	475	H.B.A. H.D.F.C.	
106	6569	Swami Vivekanand Govt. Model School Jetaaran Pali	
107	7008	Govt. Polytechnic College Jalor (Camp Pali)	
108	1848	Pri. Govt. College, Jaitaran,	
109	474	H.B.A. S.B.B.J.	
110	6663	Project Implementation Unit RUIDP Pali	
111	6706	District Project Management Unit (RGAVP) Pali	
112	18692	RGHS	Pratapgarh (32)
113	474	H.B.A. SBBJ	
114	475	H.B.A., H.D.F.C.	
115	473	H.B.A. Loans (Old 31.3.04)	
116	18734	ADH, Rajsamand	Rajsamand (33)
117	6366	Add. Dist. Pro. Co.	
118	5811	Nagar Vikas Nya	Sawai Madhopur (34)

S.No.	PD Account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
119	473	H.B.A. Loans (Old 31.3.04)	
120	18735	ADH, Sawai Madhopur	
121	6907	RUIDP Sawai Modhupur	
122	18692	RGHS	
123	475	H.B.A., H.D.F.C.	
124	18692	RGHS	Sikar (35)
125	18736	ADH, Sikar	
126	6659	Project Implementation Unit RUIDP, Mount Abu	Sirohi (36)
127	18692	RGHS	
128	6368	Add. Dist. Pro. Co.	
129	474	H.B.A., S.B.B.J.	Udaipur (38)
130	1060	Dir. Dist.(I.C.D.S.)Women Dev Agency.	
131	18739	DDH Udaipur	
132	473	Repay Of H.B.A. Lons	Udaipur Rural (41)
133	6599	Swami Vivekanand Govt. Model School Sarada Udaipur	
134	2036	Chief Block Education Officer-Raisinghnagar	Anoopgarh (42)
135	19659	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Anupgarh	
136	471	L.I.C. Of India	
137	5831	Principal Govt	
138	6819	Superintendent ITI, Chhatargarh (Bikaner)	
139	1281	Krishi Upaj Mandi Samiti (Deposits) RSNR	
140	475	H.B.A., H.D.F.C.	
141	479	New Pension Contribution	
142	5635	Chief Block Education Officer-Khajuwala	
143	6847	Govt Collage Chhatargarh Bikaner	
144	2038	Chief Block Education Officer-Anupgarh	
145	5627	Chief Block Education Officer-Gharsana	
146	5967	Govt. College Anoopgarh	
147	6533	Swami Vivekanand Govt. Model School Anupgarh Shriganganagar	
148	6313	Chief Block Education Officer-Shrivijaynagar	Kekari (44)
149	18498	Government College Sawar Ajmer	
150	19074	Principal Govt. Ayurved Yoga & Prakartik Chikitsa Ekikrit Mahavidhyalay Kekri Ajmer	
151	408	I.T.I. Kekri	
152	473	H.B.A. Loans	
153	475	H.B.A., H.D.F.C.	
154	479	New Pension Contribution	
155	471	L.I.C. Of India	
156	18767	Government Industrial Training Institute Tatoti (Ajmer)	
157	19018	CBEO, Saavar	
158	4304	Chief Block Education Officer-Todaraisingh	
159	431	Chief Block Education Officer-Kekri	
160	435	Chief Block Education Officer-Bhinay	
161	6378	Government College Todaraisingh (Tonk)	
162	5157	Suppdt .I.T.I. K	
163	6321	Chief Block Education Officer-Sarwad	
164	6590	Swami Vivekanand Govt. Model School Todaraisingh Tonk	
165	5866	Principal Govt. Girls College Sarwar	
166	19666	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shikshakekri	Deeg (45)
167	19146	Govt. ITI, Nagar (Baratpur)	
168	475	H.B.A., H.D.F.C.	Deedwana-Kuchaman (46)
169	6177	Principal Govt. College Manglana	
170	6715	Principal Govt College Dudu, Jaipur	(47)
171	19664	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Dudu	
172	473	H.B.A. Loans	
173	475	H.B.A., H.D.F.C.	
174	471	L.I.C. of India	

S.No.	PD Account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
175	4903	Chief Block Education Officer-Phagi	
176	4902	Chief Block Education Officer-Dudu	
177	6859	Govt. College Fagi Jaipur	
178	6536	Swami Vivekanand Govt. Model School Dudu Jaipur.	
179	19062	CBEO, Moujamavad	
180	1716	Dy. Sup. Distt. Jail Gangapur City	Gangapur City (48)
181	19665	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Gangapur City	
182	4405	Principal Govt College Todabhim	
183	5851	Principal Govt. College Bamanvas Govt. College Bamanvas	
184	6585	Swami Vivekanand Govt. Model School Bamanvas Sawai Madhopur	
185	1714	Chief Block Education Officer-Gangapur city	
186	471	L.I.C. of India	
187	6558	Swami Vivekanand Govt. Model School Todabhim Karuali	
188	18695	Government Industrial Training Institute Nadoti Karauli	
189	4377	Chief Block Education Officer-Nadauti	
190	6559	Swami Vivekanand Govt. Model School Nadauti Karuali	
191	1640	Principal Govt. Coll. Gangapur	
192	1715	Chief Block Education Officer-Bamanwaas	
193	5731	Pariyojan Prach	
194	479	New Pension Contribution	
195	19184	Govt. Iti Bamanwas (Swaimadhopur)	
196	19820	Municipal Board Wazirpur	
197	4375	Chief Block Education Officer-Todabheem	
198	475	H.B.A., H.D.F.C.	
199	475	H.B.A., H.D.F.C.	Kotputli Behror (52)
200	473	H.B.A. Loans	Neem ka Thana (53)
201	4597	Chief Block Education Officer-Khetri	
202	479	New Pension Contribution	
203	19048	CBEO, Ajeetgarh	
204	4592	Govt. College Khetri	
205	1313	KUMS, Shrimadhopur	
206	19669	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Neem Ka Thana	
207	471	L.I.C. of India	
208	475	H.B.A., H.D.F.C.	
209	4536	ITI, Khetri	
210	4598	Chief Block Education Officer-Udaipurwati	
211	5126	Chief Block Education Officer-Neem Ka Thana	
212	6811	Superintendent ITI, Shrimadhopur (Sikar)	
213	6866	Govt. College Patan Sikar	
214	6385	Chief Block Education Officer-Patan	
215	1314	KUMS, Neem Ka Thana	
216	5128	Chief Block Education Officer-Shrimadhopur	
217	1209	Chief Block Education Officer-Sanchore	Sanchor (55)
218	6540	Swami Vivekanand Govt. Model School Raniwaada Jalor	
219	1146	Krishi Upaj Mandi Samiti Sanchore	
220	4415	Suprintendent Iti Raniwada	
221	479	New Pension Contribution	
222	19010	CBEO, Bagoda	
223	5658	Chief Block Education Officer-Chitalwana	
224	471	L.I.C. of India	
225	6725	Govt. Collage Raniwada, Jalore	
226	6851	Govt College Sanchor, Jalore	
227	1272	Chief Block Education Officer-Raniwara	
228	19011	CBEO, Sarnau	
229	19672	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Sanchore	

S.No.	PD Account no.	Name of the Drawing and disbursing officer (DDO)	Name of Treasury and Account code
230	18763	Government Industrial Training Institute Kotdi (Bhilwara)	Shahpura (56)
231	3194	Chief Block Education Officer-Baneda	
232	826	Chief Block Education Officer-Kotdi	
233	19673	Zila Shiksha Adhikari (Mukhyalya) Prarambhik Shiksha Shahpura	
234	6497	Swami Vivekanand Govt. Model School Shahpura Bhilwara	
235	6499	Swami Vivekanand Govt. Model School Kotadi Bhilwara	
236	6375	Government College Banera (Bhilwara)	
237	475	H.B.A., H.D.F.C.	
238	479	New Pension Contribution	
239	830	Chief Block Education Officer-Shahpura-Bhilwara	
240	876	Suptt. I.T.I. Uncha	
241	18762	Government Industrial Training Institute Banera (Bhilwara)	
242	471	L.I.C. Of India	
243	6507	Swami Vivekanand Govt. Model School. Baneda Bhilawara	
244	473	H.B.A. Loans	
245	6842	Govt. Collage Jahajpur, Bhilwara	
246	825	Chief Block Education Officer-Jahajpur	
247	6495	Swami Vivekanand Govt. Model School Jahajpur Bhilwara	

Appendix 3.5

(Refer Paragraphs 3.6; page 127)

Non-operation of Personal Deposit Accounts during 2023-2025

(₹ in lakh)

S. No.	Name of the Drawing & Disbursing Officer (DDO)	Try. Code	Name of Treasury and Treasury Code	Balance during 2023-25
1.	Karnagar Khyatipurati Commis.	01	Ajmer	14.29
2.	Rajasthan Health Society (Ayush)	01	Ajmer	21.21
3.	Add. Dist. Pro. Co.	01	Ajmer	0.00
4.	Aryabhatta University Chachiyawas, Ajmer	01	Ajmer	2.69
5.	Sahayak Aushadi Niyantark Ayurved	01	Ajmer	0.00
6.	Shiksha. Co-Op. Society	02	Alwar	0.13
7.	P.O. Mahila Adhikarita Vibhag	02	Alwar	0.00
8.	ADH, Alwar	02	Alwar	8.62
9.	Chairman Punch Niraya Shulk	02	Alwar	0.72
10.	Add. Dist. Pro. Co.	02	Alwar	0.00
11.	Govt. Collage Baaskrapalnagar. Alwar	02	Alwar	0.00
12.	RGHS	03	Banswara	0.00
13.	District Ayurved Officer	03	Banswara	0.05
14.	RGHS	04	Baran	0.00
15.	District Ayurved Officer	04	Baran	0.06
16.	DEO, (Ele.) Baran	04	Baran	1.74
17.	Add. Dist. Pro. Co.	04	Baran	3.10
18.	Deputy Conservator of Forests Barmer	05	Barmer	0.01
19.	H.B.A. H.D.F.C.	05	Barmer	1.56
20.	RGHS	06	Beawar	0.00
21.	RGHS	07	Bharatpur	0.00
22.	Dist. Labour Commissioner	07	Bharatpur	19.74
23.	Add. Dist. Pro. Co.	07	Bharatpur	0.00
24.	F.F.D.A.	08	Bilwara	8.01
25.	Add. Dist. Pro. Co.	08	Bilwara	0.00
26.	RUIDP, Bhilwara	08	Bilwara	0.00
27.	Civil Defence	09	Bikaner	8.27
28.	Add. Dist. Pro. Co.	09	Bikaner	16.82
29.	District Project Management Unit (RGAVP) Bikaner	09	Bikaner	0.52
30.	RGHS	11	Chittorgarh	0.00
31.	District Ayurved Officer	11	Chittorgarh	0.00
32.	District Ayurved Officer	12	Churu	0.06
33.	Add. Dist. Pro. Co.	12	Churu	0.00
34.	District Ayurved Officer	14	Dholpur	0.07
35.	Pri. Govt. College, Sagwara	15	Dungarpur	10.34
36.	Asst. Dist. Pro. Co.	15	Dungarpur	1.09
37.	Govt. Collage Bichiwada, Dungarpur	15	Dungarpur	8.69
38.	Land Acquisition Officer (S.D.M.)	16	Ganganagar	12.76
39.	RUIDP, Shriganganagar	16	Ganganagar	0.00
40.	H.B.A. S.B.B.J.	18	Jaipur City	0.75
41.	District Collector (Land Acquire) Jaipur	18	Jaipur City	1,390.41
42.	Raj. Sec. Edu. Council	21	Jaipur Sectt.	3.79
43.	Nraj. Agri. Comp. (Racp)	21	Jaipur Sectt.	0.01
44.	Raj. Waqf	21	Jaipur Sectt.	89.96
45.	Harishchandra Mathur Rajasthan State Institute of Public Administration Jaipur	21	Jaipur Sectt.	6.27
46.	Directorate Homeopathy Medical Department. Raj. Jaipur	21	Jaipur Sectt.	0.01
47.	Directorate Unani Medical Department Raj. Jaipur	21	Jaipur Sectt.	0.00
48.	Krishi Upaj Mandi Samiti	23	Jalore	0.07
49.	Dist. Ayurvedic	23	Jalore	0.01
50.	New M.C.A. O.B.C.	23	Jalore	0.02
51.	Krishi Upaj Mandi Samiti Bhimnal	23	Jalore	0.80
52.	RGHS	25	Jhunjhunu	0.00
53.	Shridhar University, Bigodana,	25	Jhunjhunu	12.92
54.	District Ayurved Officer	25	Jhunjhunu	0.04
55.	State Proj. Management Unit, Empower	26	Jodhpur City	12.54
56.	Govt. College, Balesar	27	Jodhpur Rural	27.21
57.	H.B.A. S.B.B.J.	28	Karauli	1.03
58.	Add. Dist. Pro. Co.	28	Karauli	0.00
59.	RGHS	30	Nagaur	0.00

Appendices

S. No.	Name of the Drawing & Disbursing Officer (DDO)	Try. Code	Name of Treasury and Treasury Code	Balance during 2023-25
60.	Distt. Collector, National Social Assistance Prog.	30	Nagaur	8.60
61.	District Ayuarved Officer	30	Nagaur	2.55
62.	District Ayuarved Officer	31	Pali	0.41
63.	District Project Management Unit (RGAVP) Pali	31	Pali	0.00
64.	Govt. Collage Rohat Pali	31	Pali	3.90
65.	RUIDP, Pali	31	Pali	0.00
66.	District Ayuarved Officer	34	Sawai Madhopur	0.02
67.	Add. Dist. Pro. Co.	34	Sawai Madhopur	0.00
68.	RUIDP, Sawai Modhupur	34	Sawai Madhopur	0.00
69.	District Ayuarved Officer	35	Sikar	0.00
70.	Exe. Eng. Jawai Canal, Sumerpur	36	Sirohi	5.36
71.	Add. Dist. Pro. Co.	36	Sirohi	0.00
72.	ADH, Tonk	37	Tonk	3.30
73.	H.B.A. S.B.B.J.	37	Tonk	1.86
74.	Dy. Dir. ICDS (Child Dev.).	38	Udaipur City	4.77
75.	Institute of Management Committee of ITI	38	Udaipur City	0.39
				1717.54

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

Appendix 3.6

(Refer Paragraphs 3.7; page 130)

Expenditure misclassified under Minor Head 800-Other Expenditure during 2024-25

(₹ in crore)

S. No.	Details of head under booking was wrongly classified	Amount	Nature of Expenditure	Correct classification
1.	3054- Roads and Bridges 04-District and Other Roads 800-Other expenditure 01-Maintenance and Restoration of Districts Roads 01-District Roads	65.02	Revenue	<u>Under 3054-04</u> 105- Maintenance and Repairs
2.	3054- Roads and Bridges 04-District and Other Roads 800-Other expenditure 02-Rural Roads 01-Repairs of Rural Roads	324.01	Revenue	<u>Under 3054-04</u> 105- Maintenance and Repairs
3.	4210-Capital Outlay on Medical and Public Health 02-Rural Health Services 800-Other Expenditure 02-NABARD Loan based schemes 01-Construction of Health Sub-centres 17-Major Construction Works	0.50	Capital	<u>Under 4210-02</u> 101-Health Sub-Centres
4.	4210-Capital Outlay on Medical and Public Health 02-Rural Health Services 800-Other Expenditure 02-NABARD Loan based schemes 02-Construction of Primary Health Centres 17-Major Construction Works	10.00	Capital	<u>Under 4210-02</u> 103-Primary Health Centres
5.	4210-Capital Outlay on Medical and Public Health 02-Rural Health Services 800-Other Expenditure 02- NABARD Loan based schemes 03-Construction of Community Health Centres 17-Major Construction Work	64.41	Capital	<u>Under 4210-02</u> 104-Community Health Centre
6.	4217-Capital Outlay on Urban Development 03-Integrated Development of Small and Medium Towns 800-Other Expenditure 01- Assistance to Local bodies etc. 02-Shahari Jansahabhagita Yojana 17-Major Construction Work	0.69	Capital	<u>Under 4217-03</u> 051-Construction
7.	4217-Capital Outlay on Urban Development 03-Integrated Development of Small and Medium Towns 800-Other Expenditure 02-Urban Roads and Drains etc. (ROB) 07-For various Urban bodies 17-Major Construction Work	13.70	Capital	<u>Under 4217-03</u> 051-Construction
8.	4217-Capital Outlay on Urban Development 03-Integrated Development of Small and Medium Towns 800-Other Expenditure 06-Atal modernisation and Sahari Parivartan Mission 01-Through Local Self Government 17-Major Construction Work	36.58	Capital	<u>Under 4217-03</u> 051-Construction
9.	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 800-Other Expenditure 01- Devnarayan Yojana (through the Social Justice and Empowerment Department) 02-Construction of Devnarayan Hostel Building under Adarsh Hostel Schemes 17-Major Construction Works	15.00	Capital	<u>Under 4225-03</u> 277-Education
10.	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 03-Welfare of Backward Classes 800-Other Expenditure 01- Devnarayan Yojana (through the Social Justice and Empowerment Department)	55.00	Capital	<u>Under 4225-03</u> 277-Education

S. No.	Details of head under booking was wrongly classified	Amount	Nature of Expenditure	Correct classification
	03-Construction of Devnarayan Residential School 17-Major Construction Work			
11.	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 04-Welfare of Minorities 800-Other Expenditure 01-Through the Directorate Minorities Affairs 01-Construction of Hostel Building 17-Major Construction Work	25.00	Capital	<u>Under 4225-04</u> 277-Education
12.	4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 04-Welfare of Minorities 800-Other Expenditure 01- Through the Directorate Minorities Affairs 04-Construction of Residential School Building for minority students. 17-Major Construction Work	100.00	Capital	<u>Under 4225-04</u> 277-Education
13.	4235-Capital Outlay on Social Security and Welfare 02-Social Welfare 800-Other Expenditure 04-Construction of Old Age Home 17-Major Construction Work	85.00	Capital	<u>Under 4235-02</u> 104-Welfare of aged, infirm and destitute
14.	4235-Capital Outlay on Social Security and Welfare 02-Social Welfare 800-Other Expenditure 02-Construction of Residential School Building for children of Rebari and Other Migratory Communities 90-Construction work	1.00	Capital	<u>Under 4235-02</u> 102-Child Welfare
15.	4406-Capital Outlay on Forestry and Wildlife 01-Forestry 800-Other Expenditure 03- Preparation of long plant 01-Development works 63-Plantation	1.32	Capital	<u>Under 4406-01</u> 101-Forest Conservation, Development and Regeneration
16.	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 800-Other Expenditure 02- Other Road Construction Programme 01- Rural Roads 74-Expenditure on Roads and Bridges	2,747.60	Capital	<u>Under 5054-04</u> 337-Road Works
17.	5054-Capital Outlay on Roads and Bridges 04-District and Other Roads 800-Other Expenditure 02- Other Road Construction Programme 06-Urban Roads 74- Expenditure on Roads and Bridges	103.04	Capital	<u>Under 5054-04</u> 337-Road Works
	Total	3,647.87		

Appendix 3.7

(Refer Paragraphs 3.8; page 133)

District wise adverse balance

(₹ in crore)

Treasury Code	Treasury Name	Closing Balances
1	Ajmer	(-)114.47
2	Alwar	(-)75.80
3	Banswara	(-)21.28
4	Baran	(-)27.76
5	Barmer	(-)25.46
6	Beawar	(-)36.22
7	Bharatpur	(-)78.06
8	Bhilwara	(-)86.97
9	Bikaner	(-)123.65
10	Bundi	(-)45.61
11	Chittorgarh	(-)39.46
12	Churu	(-)94.40
13	Dausa	(-)15.46
14	Dholpur	(-)15.91
15	Dungarpur	(-)11.49
16	Ganganagar	(-)91.49
17	Hanumangarh	(-)67.80
18	Jaipur (City)	254.74
19	Jaipur (T.O. Pension)	(-)756.83
20	Jaipur (Rural)	1.08
21	Jaipur Secretariate	(-)1798.32
22	Jaisalmer	(-)13.23
23	Jalore	(-)18.68
24	Jhalawar	(-)33.52
25	Jhunjhunu	(-)72.08
26	Jodhpur (City)	102.86
27	Jodhpur (Rural)	(-)299.48
28	Karauli	(-)20.52
29	Kota	(-)210.12
30	Nagaur	(-)41.64
31	Pali	(-)83.75
32	Pratapgarh	(-)22.34
33	Rajsamand	(-)20.74
34	Sawai Madhopur	(-)35.40
35	Sikar	(-)71.57
36	Sirohi	(-)37.59
37	Tonk	(-)52.56
38	Udaipur	45.21
40	E-Try Jaipur	47.09
41	Udaipur Rural	(-)136.19
42	Anoop Garh	2.80
43	Balotara	3.35
44	Kekari	1.39
45	Deeg	2.52
46	Deedwana-Kucha	5.87
47	Gangapur City	1.76
48	Phalodi	1.52
49	Kherthal-Tijar	1.03
50	Kotputli-Behro	1.51
51	Neem Ka Thana	1.85
52	Salumbar	0.62
53	Sanchor	0.36
54	Shahpura	1.17
AC	Treasury	₹ 4,126
	Total	(-) 4,219.11

Appendix 3.8

(Refer Paragraphs 3.12; page 136)

Statement showing performance of the Autonomous Bodies

S. No.	Name of body	Period of Entrustment	Year up to which Accounts were received	Period up to which Separate Audit Report issued	Placement of Separate Audit Report in Legislature	Accounts in arrears
1	Rajasthan Khadi and Village Industry Board, Jaipur	Regular Audit	2023-24	2022-23	NA	2024-25
2	Rajasthan State Human Rights Commission, Jaipur	Regular Audit	2023-24	2023-24	NA	2024-25
3	Rajasthan State Legal Services Authority, Jaipur (including 36 district Legal Services Authority)	Regular Audit	2023-24	2022-23	NA	2024-25
4	Rajasthan State Legal Services Authority, Jodhpur	Regular Audit (Not selected for Audit)	2023-24	2021-22	NA	2024-25
5	Rajasthan Building and other Construction Workers Welfare Board (BOCW), Jaipur	Regular Audit	2017-18	2017-18	NA	2018-19 to 2024-25
6	Rajasthan State Compensatory Afforestation Fund Management and Planning Authority (Rajasthan State CAMPA)	Regular Audit	2017-18	2017-18	NA	2018-19 to 2024-25
7	Rajasthan Real Estate Regulatory Authority, Jaipur (RERA)	Regular Audit	2023-24	2022-23	NA	2024-25
8	Rajasthan Electricity Regulatory Commission, Jaipur	Regular Audit	2023-24	2023-24	05.02.2025	2024-25
9	Rajasthan State Highways Authority, Jaipur	Regular Audit	2023-24	2023-24	NA	2024-25

Appendix 3.9**(Refer Paragraphs 3.12; page 137)****Autonomous 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)
Ayurveda					
1	Rajasthan Ayurveda University, Jodhpur	4	2021-22 to 2024-25	11,236.84 (2020-21)	3,656.75
2	Rajasthan State Medicinal Plants Board, Jaipur	4	2021-22 to 2024-25	1,007.67 (2020-21)	43.02
3	Rajasthan State Aayush Society, Jaipur	4	2021-22 to 2024-25	21,781.89 (2020-21)	1,723.87
4	Rajasthan Homeopathic Medical Board, Jaipur	1	2024-25	Nil (2023-24)	14.86
Home					
1	1 Sardar Patel University of Police Security & Criminal Justice, Mathania Road, Jodhpur	2	2023-24 to 2024-25	717.71 (2022-23)	780.04
Medical & Health					
1	Rajasthan State Aids Control Society, Jaipur	1	2024-25	6,650.70 (2023-24)	3,210.85
2	Rajasthan State Health Society, Jaipur (N.H.M.)	1	2024-25	6,30,336.91 (2023-24)	4,00,115.48
3	Executive Engineer Civil Works Division (NHM), Ajmer	-	2024-25	The accounts received with Rajasthan State Health Society (NHM) in consolidation form.	The expenditure is included in consolidated accounts of Rajasthan State Health Society (NHM).
4	Executive Engineer Civil Works Division (NHM), Alwar	-	2024-25	-do-	-do-
5	Executive Engineer Civil Works Division (NHM), Banswara	-	2024-25	-do-	-do-
6	Executive Engineer Civil Works Division (NHM), Bharatpur	-	2024-25	-do-	-do-
7	Executive Engineer Civil Works Division (NHM), Bikaner	-	2024-25	-do-	-do-
8	Executive Engineer Civil Works Division (NHM), Chittorgarh	-	2024-25	-do-	-do-
9	Executive Engineer Civil Works Division (NHM), Churu	-	2024-25	-do-	-do-
10	Executive Engineer Civil Works Division (NHM), Jaipur	-	2024-25	-do-	-do-
11	Executive Engineer Civil Works Division (NHM), Jalore	-	2024-25	-do-	-do-
12	Executive Engineer Civil Works Division (NHM), Jodhpur	-	2024-25	-do-	-do-
13	Executive Engineer Civil Works Division (NHM), Kota	-	2024-25	-do-	-do-
14	Executive Engineer Civil Works Division (NHM), Nagaur	-	2024-25	-do-	-do-
15	Executive Engineer Civil Works Division (NHM), Sawai Madhopur	-	2024-25	-do-	-do-
16	Executive Engineer Civil Works Division (NHM), Sikar	-	2024-25	-do-	-do-
17	Executive Engineer Civil Works Division (NHM), Udaipur	-	2024-25	-do-	-do-
18	Rajasthan University of Health Sciences, Jaipur	3	2022-23 to 2024-25	9,271.79 (2021-22)	7,575.24
19	Rajasthan State Health Assurance Agency, Jaipur	2	2023-24 to 2024-25	2,22,635.17 (2022-23)	2,54,844.76
20	Rajasthan Medical Education Society, Jaipur	2	2023-24 to 2024-25	63,355.49 (2022-23)	68,731.07
Minority Affairs					
1	Rajasthan Minority Finance & Development Co-operative Corporation Limited, Jaipur	1	2024-25	169.67 (2023-24)	232.50

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)
2	Rajasthan State Haj Committee, Jaipur	2	2023-24 to 2024-25	21.11 (2022-23)	29.45
3	Rajasthan State Minority Commission, Jaipur	2	2023-24 to 2024-25	81.25 (2022-23)	85.71
4	Rajasthan Madarsa Board, Jaipur	4	2021-22 to 2024-25	11,276.04 (2020-21)	8,536.11
5	Rajasthan Muslim Waqf Board, Jaipur	2	2023-24 to 2024-25	10.60 (2022-23)	400.52
Social Justice & Empowerment Department					
1	Rajasthan Other Backward Classes Finance and Development Co-operative Corporation Limited, Jaipur	3	2022-23 to 2024-25	2,777.85 (2021-22)	110.94
2	Rajasthan Rajya Samaj Kalyan Board, Jaipur.	3	2022-23 to 2024-25	301.48 (2021-22)	298.73
3	Rajasthan SC, ST, Finance and Development Co-operative Corporation Limited, Jaipur	3	2022-23 to 2024-25	8,576.99 (2021-22)	1,671.42
4	Shri Bhagwan Mahaveer Viklang Sahayata Samiti, Jaipur	1	2024-25	738.42 (2023-24)	4,816.14
5	Opium De addiction & Training Research Trust, Jodhpur	1	2024-25	67.49 (2023-24)	47.00
6	Narayan Seva Sansthan, Udaipur	1	2024-25	980.07 (2023-24)	7,923.86
7	Rajasthan Backward Classes Commission, Jaipur	1	2024-25	105.00 (2023-24)	137.91
Tribal Area Development					
1	Rajasthan Janjatiya Kshetriya Vikas Sahakari Sangh Limited, Udaipur	2	2023-24 to 2024-25	4,456.41 (2022-23)	2,594.81
2	Seva Mandir, Udaipur	1	2024-25	00.00 (2023-24)	3,571.78
3	Swachhta Jal & Samudayik Swasthya Project, Udaipur	2	2023-24 to 2024-25	51,017.77 (2022-23)	27,596.11
4	Janjati Mahila Vikas Sansthan, Sawai Madhopur	1	2024-25	00.00 (2022-23)	221.38
Women & Child Development					
1	Mahila and Balvikas (Leupin) Pariyojana Kumher, Bharatpur	1	2024-25	267.97 (2023-24)	266.66
2	Rajasthan State Mahila Ayog, Jaipur	1	2024-25	316.00 (2023-24)	294.56
3	Hitkari Mahila Aganbari workers Training Centre, City Palace, Kota	5	2020-21 to 2024-25	7.50 (2019-20)	7.51
Total		61			