

APPENDIX-1.1-Part -A

(Refer paragraph 1.1; page 1)

Structure and Form of Government Accounts

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

Part I: Consolidated Fund

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

Part II: Contingency Fund

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

Part III: Public Account

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

APPENDIX-1.1-Part-B

(Refer paragraph 1.1; page 1)

Layout of Finance Accounts

Statement	Lay Out
Statement No.1	Presents the summary of transactions of the State Government –receipts and expenditure, revenue and capital, public debt receipts and disbursements etc. in the Consolidated Fund, Contingency Fund and Public Account of the State.
Statement No.2	Contains the summarized statement of capital outlay showing progressive expenditure to the end of 2007-08.
Statement No.3	Gives financial results of irrigation works, their revenue receipts, working expenses and maintenance charges, capital outlay, net profit or loss, etc.
Statement No.4	Indicates the summary of debt position of the State which includes borrowing from internal debt, Government of India, other obligations and servicing of debt.
Statement No.5	Gives the summary of loans and advances given by the State Government during the year repayments made, recoveries in arrears etc.
Statement No.6	Gives the summary of guarantees given by the Government for repayment of loans etc. raised by the statutory corporations, local bodies and other institutions.
Statement No.7	Gives the summary of cash balances and investments made out of such balances.
Statement No.8	Depicts the summary of balances under Consolidated Fund, Contingency Fund and Public Account as on 31 March 2008.
Statement No.9	Shows the revenue and expenditure under different heads for the year 2007-08 as a percentage of total revenue/expenditure.
Statement No.10	Indicates the distribution between the charged and voted expenditure incurred during the year.
Statement No.11	Indicates the detailed account of revenue receipts by minor heads.
Statement No.12	Provides accounts of revenue expenditure by minor heads under Non-Plan and Plan separately and capital expenditure by major head wise.
Statement No.13	Depicts the detailed capital expenditure incurred during and to the end of 2007-08.
Statement No.14	Shows the details of investment of the State Government in statutory corporations, Government companies, other joint stock companies, co-operative banks and societies etc. up to the end of 2007-08.
Statement No.15	Depicts the capital and other expenditure to the end of 2007-08 and the principal sources from which the funds were provided for that expenditure.
Statement No.16	Gives the detailed account of receipts disbursements and balances under heads of account relating to Debt, Contingency Fund and Public Account.
Statement No.17	Presents detailed account of debt and other interest bearing obligations of the Government of Rajasthan.
Statement No.18	Provides the detailed account of loans and advances given by the Government of Rajasthan, the amount of loan repaid during the year, the balance as on 31 March 2008.
Statement No.19	Gives the details of earmarked balances of Reserve Funds.

APPENDIX-1.1-Part-C

(Refer paragraph 1.2; page 4)

List of Terms Used in the Chapter I and basis of their calculation

Terms	Basis of calculation
Buoyancy of a parameter	Rate of Growth of the parameter/ GSDP Growth Rate.
Buoyancy of a parameter (X) With respect to another parameter (Y)	Rate of Growth of parameter (X)/ Rate of Growth of parameter (Y)
Rate of Growth (ROG)	$[(\text{Current year Amount} / \text{Previous year Amount}) - 1] * 100$
Development Expenditure	Social Services + Economic Services
Average interest paid by the State	Interest payment / $[(\text{Amount of previous year's Fiscal Liabilities} + \text{Current year's Fiscal Liabilities}) / 2] * 100$
Interest spread	GSDP growth rate – Weighted Interest Rate
Quantum spread	Debt stock * Interest spread
Interest received as <i>per cent</i> to Loans Outstanding	Interest Received $[(\text{Opening balance} + \text{Closing balance of Loans and Advances}) / 2] * 100$
Revenue Deficit	Revenue Receipts – Revenue Expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit	Fiscal Deficit – Interest payments
Balance from Current Revenue (BCR)	Revenue Receipts minus all Plan grants and Non-plan Revenue Expenditure excluding expenditure recorded under the major head 2048 – Appropriation for reduction or Avoidance of debt
Non-debt receipts	Revenue receipts + Miscellaneous capital receipts + Recovery of loans and advances
Primary Revenue Expenditure	Revenue expenditure – Interest payments

APPENDIX-1.2

(Refer paragraph 1.2.1.1; page 5)

Outcome Indicators of the States' Own Fiscal Correction Path

(Rupees in crore)

	Base Year 2003-04 Actuals	2004-05 Pre- Actuals	2005-06 Latest Estimates	2006-07 Estimates	2007-08 Estimates	2008-09 Estimates	2009-10 Estimates
1	2	3	4	5	6	7	8
A. STATE REVENUE ACCOUNT:							
1. Own Tax Revenue	7,246.19	8,414.82	9,598.83	10,923.47	12,430.91	14,146.37	16,098.57
2. Own Non-tax Revenue	2,071.64	2,146.15	2,461.57	2,609.26	2,765.82	2,931.77	3,107.68
3. Own Tax + Non-tax Revenue(1+2)	9,317.83	10,560.97	12,060.40	13,532.73	15,196.73	17,078.14	19,206.25
4. Share in Central Taxes & Duties	3,602.21	4,305.61	5,330.15	5,872.21	6,738.05	7,748.73	8,930.46
5. (a) Plan Grants	924.20	1,018.88	1,023.84	1,075.03	1,128.78	1,185.22	1,244.48
(b) CSS, CPS Grants	830.66	948.13	1,431.41	1,502.98	1,578.13	1,657.04	1,739.89
6. Non-Plan Grants	748.95	930.00	657.13	978.92	995.28	1,012.47	1,031.51
7. Total Central Transfer (4 to 6)	6,106.02	7,202.62	8,442.53	9,429.14	10,440.24	11,603.46	12,946.34
8. Total Revenue Receipts (3+7)	15,423.85	17,763.59	20,502.93	22,961.88	25,636.97	28,681.60	32,152.59
9. (a) Plan Expenditure	1,698.15	2,236.95	3,063.28	3,308.34	3,308.34	3,573.01	3,858.85
(b) CSS, CPS Expenditure	533.02	505.28	727.08	763.43	801.61	841.69	883.77
10. Non-Plan Expenditure	16,617.12	17,163.95	18,279.78	19,924.96	22,263.21	24,266.90	26,450.92
11. Salary Expenditure	5,516.44	5,797.55	6,897.35	7,311.19	7,749.86	8,214.85	8,707.75
12. Pension	1,841.96	1,626.06	1,619.12	2,325.45	2,558.00	2,813.79	3,095.17
13. Interest Payments	4,777.15	5,172.00	5,187.25	5,654.10	6,162.97	6,717.64	7,322.23
14. Subsidies – General*	2,042.15	2,616.39	3,260.53	3,456.16	3,663.53	3,883.34	4,116.34
15. Subsidies - Power	943.14	1,185.29	1,080.72	978.00	1,011.00	1,044.00	1,083.00
16. Total Revenue Expenditure (9+10)	18,848.29	19,906.18	22,070.14	23,996.74	26,373.15	28,681.59	31,193.54
17. Salary + Interest + Pensions (11+12+13)	12,135.55	12,595.61	13,703.72	15,290.74	16,470.83	17,746.29	19,125.15
18. as % of Revenue Receipts (17/8)	78.68	70.91	66.84	66.59	64.25	61.87	59.48
19. Revenue Surplus/Deficit (8-16)	- 3,424.44	- 2,142.59	- 1,567.21	- 1,034.86	- 736.18	0.01	959.05
B. CONSOLIDATED REVENUE ACCOUNT:							
1. Power Sector loss/profit net of actual subsidy transfer	-	- 963.79	- 760.00	- 227.00	270.00	487.00	1,107.00
2. Increase in debtors during the year in power utility accounts (Increase(-))	-	- 199.16	- 67.00	- 92.00	- 115.00	- 123.00	- 220.00
3. Interest payment on off budget borrowings and SPV borrowings made by PSU/SPUs outside budget.	-	-	-	-	-	-	-
4. Total (1 to 3)	-	- 1,162.95	- 827.00	- 319.00	- 155.00	- 364.00	- 887.00
5. Consolidated Revenue Deficit (A19 + B4)	- 3,424.44	- 3,505.54	- 2,394.21	- 1,353.86	- 581.18	364.01	1 846.05
C. CONSOLIDATED DEBT:							
1. Outstanding debt and liability	53,361.21	60,134.40	66,280.38	72,426.36	78,572.34	83,853.42	89,810.48
2. Total Outstanding guarantee of which (a) guarantee on account of off budgeted borrowing and SPV borrowing	12,454.72	12,703.05	13,336.51	14,003.34	14,703.51	15,438.69	16,210.62
D. CAPITAL ACCOUNT:							
1. Capital Outlay	3,180.99	3,488.30	4,296.08	4,811.10	5,091.52	4,943.58	6,558.34
2. Disbursement of Loans and Advances	925.36	639.72	389.12	408.58	429.00	450.46	472.98
3. Recovery of Loans and Advances	158.98	124.63	106.43	108.56	110.73	112.94	115.20
4. Other Capital Receipts	4.68	-	-	-	-	-	-
E. GROSS FISCAL DEFICIT (GFD)	- 7,367.13	- 6,145.98	- 6,145.98	- 6,145.98	- 6,145.98	- 5,281.08	- 5,957.06
GSDP at current prices	1,04,483	1,08,734	1,22,652	1,38,351	1,56,060	1,76,036	1,98,569
Actual/Assumed Nominal Growth Rate (%)		4.07%	12.80 %	12.80 %	12.80 %	12.80 %	12.80 %

* Subsidies-General – includes Grant-in-aid to various institutions i.e. aided Educational institution, Local Bodies etc.

APPENDIX-1.3

(Refer paragraphs 1.2 and 1.6; pages 4 and 21)

Summarised Financial position of the Government of Rajasthan

(Rupees in crore)

As on 31 March 2007	Liabilities		As on 31 March 2008
42,866.90		Internal Debt	46,038.12
	16,070.34	Market Loans bearing interest	19,303.35
	1.09	Market Loans not bearing interest	0.88
	798.78	Loans from Life Insurance Corporation of India	613.61
	80.18	Loans from the General Insurance Corporation of India	75.40
	926.93	Loans from the National Bank for Agriculture and Rural Development	1368.71
	55.55	Loans from the National Cooperative Development Corporation	91.78
	449.20	Loans from other Institutions, etc.	381.45
	24,425.62	Special Securities issued to National Small Saving Fund of the Central Government	24,202.94
	59.21	Ways and Means Advances from Reserve Bank of India	-
7,636.56		Loans and Advances from Central Government	7,682.87
	5.40	Pre 1984-85 Loans	5.40
	91.73	Non-Plan Loans	85.41
	7,356.20	Loans for State Plan Schemes	7,405.77
	0.80	Loans for Central Plan Schemes	0.75
	182.43	Loans for Centrally Sponsored Plan Schemes	185.54
35.00		Contingency Fund	35.00
14,303.59		Small Savings, Provident Funds, etc.	15,422.01
4,999.26		Deposits	5,556.25
1,589.07		Reserve Funds	2,787.10
-		Deposits with Reserve Bank¹	912.41
71,430.38		Total	78,433.76
As on 31 March 2007	Assets		As on 31 March 2008
38,596.69		Gross Capital Expenditure	45,151.08²
	5,485.26	Investments in shares of Companies, Corporations, etc.	6,575.97
	33,111.43	Other Capital Expenditure	38,575.11
4,230.96		Loans and Advances	2,737.92
	3,739.09	Loans for Power Projects	2,179.73 ³
	484.25	Other Development Loans	553.91
	7.62	Loans to Government Servants and Miscellaneous loans	4.28
1.57		Advances	1.45
27.22		Remittance Balances	41.23
22.19		Suspense and Miscellaneous Balances	19.87
8.79		Deposits with Reserve Bank of India	-
2,613.57		Cash	6,205.80
	0.94	Cash in Treasuries and Local Remittances	0.85
	1.50	Departmental Cash Balance	4.14
	11.24	Permanent Advances	12.74
	2,350.17	Cash Balance Investments	5,839.60
	249.72	Earmarked Investment Funds	348.47
25,929.39		Deficit on Government Accounts	24,276.41
	-	(i) Revenue Deficit of the Current Year	-
	26,567.77	(ii) Accumulated deficit upto preceding year	25,929.39
	-	Less : Capital Receipts of current year	- ²
	638.38	Less : Revenue Surplus of the Current Year	1,652.98
71,430.38		Total	78,433.76

- Included on liabilities side as the balances were in negative.
- Capital receipts of current year has been shown as 'Nil' due to proforma reduction of Rs 1.16 crore (Capital disinvestment) from Gross Capital Expenditure to end of the year.
- Includes Rs 0.04 crore booked under major head 6853 (Industry and Minerals Sector).

APPENDIX-1.4

(Refer paragraph 1.2; page 4)

Abstract of Receipts and Disbursements for the year 2007-08

2006-07	Receipts		2007-08	2006-07	Disbursements	(Rupees in crore)		
						2007-08		
					Non-Plan	Plan	Total	
25,592.18	Section-A: Revenue							
	I. Revenues receipts		30,780.62	24,953.80	I. Revenue Expenditure	23,993.97	5,133.67	29,127.64
11,608.24	Tax revenue	13,274.73		10,348.78	General Services	10,779.68	142.59	10,922.27
3,430.61	Non-tax revenue	4,053.93		8,934.53	Social Services	8,280.89	1,919.13	10,200.02
				4,917.34	Education, Sports, Art and Culture	4,828.30	594.85	5,423.15
				1,245.47	Health and Family Welfare	1,012.71	416.76	1,429.47
6,760.37	State's share of Union Taxes and Duties	8,527.60		1,096.47	Water Supply, Sanitation, Housing and Urban Development	1,609.09	137.39	1,746.48
				16.38	Information and Broadcasting	22.87	0.17	23.04
1,208.70	Non-Plan grants	1,050.68		243.14	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	48.00	265.93	313.93
				50.71	Labour and Labour Welfare	51.38	9.04	60.42
1,128.53	Grants for State Plan Schemes	1,768.61		1,351.47	Social Welfare and Nutrition	694.17	494.23	1,188.40
				13.55	Others	14.37	0.76	15.13
1,455.73	Grants for Central, Centrally Sponsored Plan Schemes and Special Plan Schemes	2,105.07		5,662.93	Economic Services	4,916.85	3,071.95	7,988.80
				883.46	Agriculture and Allied Activities	565.51	380.11	945.62
				961.21	Rural Development	337.08	1,098.38	1,435.46
				-	Special Areas Programmes	-	0.19	0.19
				993.80	Irrigation and Flood Control	1,033.90	17.48	1,051.38
				1,742.63	Energy	2,475.70	588.11	3,063.81
				100.12	Industry and Minerals	73.18	30.80	103.98
				688.68	Transport	368.23	290.22	658.45
				3.90	Science, Technology and Environment	2.87	3.25	6.12
				289.13	General Economic Services	60.38	663.41	723.79
				7.56	Grants-in-aid and Contributions	16.55	-	16.55
-	II. Revenue deficit carried over to Section-B			638.38	II. Revenue Surplus Carried over to Section-B	-	-	1,652.98
25,592.18	Total		30,780.62	25,592.18	Total			30,780.62

(Rupees in crore)							
2006-07	Receipts	2007-08	2006-07	Disbursements	2007-08		
					Non-Plan	Plan	Total
1,552.76	Section-B : Others III. Opening Cash balance including Permanent Advances and Cash Balance Investment	2,622.36	4,809.37	III. Capital Expenditure General Services Social Services	944.28	5,611.27	6,555.55
			186.14		919.29	65.18	984.47
			2,378.86		24.98	2,775.33	2,800.31
			55.51	Education, Sports, Art and Culture	-	71.29	71.29
-	IV. Miscellaneous Capital Receipts	1.16	67.33	Health and Family Welfare	-	95.68	95.68
			2,109.72	Water Supply, Sanitation, Housing and Urban Development	24.98	2,450.28	2,475.26
			0.10	Information and Broadcasting	-	0.07	0.07
			85.10	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	113.51	113.51
			39.80	Social Welfare and Nutrition	-	26.66	26.66
			21.30	Others	-	17.84	17.84
			2,244.37	Economic Services	0.01	2,770.76	2,770.77
			101.80	Agriculture and Allied Activities	-	85.44	85.44
			275.84	Rural Development	-	230.33	230.33
			72.98	Special Areas Programmes	-	91.53	91.53
			756.22	Irrigation and Flood Control	-	878.06	878.06
			698.93	Energy	-	1,063.00	1,063.00
			15.15	Industry and Minerals	-	21.62	21.62
			281.19	Transport	-	354.56	354.56
			0.36	Science, Technology and Environment	-	0.13	0.13
			41.90	General Economic Services	0.01	46.09	46.10

(Rupees in crore)							
2006-07	Receipts		2007-08	2006-07	Disbursements		2007-08
513.90	V.	Recoveries of Loans and Advances	1,780.73	312.64	IV.	Loans and Advances disbursed	287.69
142.38		From Power Projects 1,730.31		275.00		For Power projects 170.95	
293.67		From Government Servants 3.34		0.01		To Government Servants -	
77.85		From Others 47.08		37.63		To Others 116.74	
638.38	VI.	Revenue surplus brought down	1,652.98	-	V.	Revenue deficit brought down	-
4,222.14	VII.	Public Debt Receipts	5,063.34	1,780.42	VI.	Repayment of Public Debt	1,845.81
3,821.70		Internal debt other than Ways and Means Advances and Overdraft 4,635.78		1,144.63		Internal debt other than Ways and Means Advances and Overdraft 1,405.35	
59.21		Net transaction under Ways and Means Advances including Overdraft -		-		Net transaction under Ways and Means Advances including Overdraft 59.21	
341.23		Loans and Advances from Central Government 427.56		635.79		Repayment of Loans and Advances to Central Government 381.25	
58,456.69	VIII.	Public Account Receipts	77,596.56	55,859.08	VII.	Public Account disbursements	74,734.69
2,611.27		Small Savings, Provident Funds, etc. 2,843.55		1,366.18		Small Savings, Provident Funds, etc. 1,725.13	
1,446.17		Reserve Funds 2,148.13		736.46		Reserve Funds 950.10	
74.16		Suspense and Miscellaneous 159.16		23.13		Suspense and Miscellaneous 156.84	
3,738.52		Remittances 5,166.54		3,738.81		Remittances 5,180.55	
50,586.57		Deposits and Advances 67,279.18		49,994.50		Deposits and Advances 66,722.07	
				2,622.36	VIII.	Cash Balance at end	5,293.39
				0.94		Cash in Treasuries and Local Remittances 0.85	
				8.79		Deposits with Reserve Bank (-) 912.41	
				12.74		Departmental Cash Balance including permanent Advances 16.88	
				2,350.17		Cash Balance 5,839.60	
				249.72		Investment Earmarked 348.47	
65,383.87	Total		88,717.13	65,383.87	Total		88,717.13

APPENDIX-1.5

(Refer paragraph 1.2; page 4)

Sources and Application of Funds

		(Rupees in crore)
2006-07	Sources	2007-08
25,592.18	Revenue receipts	30,780.62
-	Miscellaneous Capital Receipts	1.16
513.90	Recoveries of Loans and Advances	1,780.73
2,441.72	Increase in Public Debt	3,217.53
2,597.61	Net receipts from Public Account	2,861.87
	1,245.09 Increase in Small Savings, Provident Funds, etc.	1,118.42
	592.07 Net effect in Deposits and Advances	557.11
	709.71 Net effect in Reserve Funds	1,198.03
	51.03 Net effect of Suspense and Miscellaneous transactions	2.32
	(-) 0.29 Net effect of Remittance transaction	(-) 14.01
31,145.41	Total	38,641.91
2006-07	Application	2007-08
24,953.80	Revenue expenditure	29,127.64
312.64	Lending for development and other purposes	287.69
4,809.37	Capital expenditure	6,555.55
1,069.60	Increase in closing cash balance	2,671.03
31,145.41	Total	38,641.91

Explanatory Notes for Appendix- 1.3, 1.4 and 1.5:

1. The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts.
2. Government accounts being mainly on cash basis, the deficit on Government account, as shown in Appendix-1.3, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures etc., do not figure in the accounts.
3. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlement etc.
4. There was a difference of Rs 0.21 crore (net Credit) between the figures reflected in the accounts and that intimated by the RBI under "Deposit with Reserve Bank". Following reconciliation and subsequent adjustments, a difference of only Rs 31 (net Debit) remained to be reconciled as of May 2008.

APPENDIX-1.6

(Refer paragraphs 1.2 and 1.6; pages 4 and 21)

Time Series Data on State Government finances

(Rupees in crore)

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Part A. Receipts						
1. Revenue Receipts	13,082	15,424	17,763	20,839	25,592	30,781
(i) Tax Revenue	6,253(48)	7,246(47)	8,415(47)	9,880(48)	11,608(45)	13,275(43)
Taxes on Sales, Trade, etc.	3,438(55)	3,986(55)	4,798(57)	5,594(57)	6,721(58)	7,751(58)
State Excise	1,142(18)	1,163(16)	1,276(15)	1,522(15)	1,591(14)	1,805(14)
Taxes on Vehicles	646(10)	904(13)	817(10)	908(9)	1,024(9)	1,164(9)
Other Taxes	1,027(17)	1,193(16)	1,524(18)	1,856(19)	2,272(19)	2,555(19)
(ii) Non-Tax Revenue	1,569(12)	2,072(13)	2,146(12)	2,738(13)	3,431(13)	4,054(13)
(iii) State's share of Union taxes and duties	3,063(23)	3,602(24)	4,305(24)	5,300(25)	6,760(27)	8,528(28)
(iv) Grants-in-aid from GOI	2,197(17)	2,504(16)	2,897(17)	2,921(14)	3,793(15)	4,924(16)
2. Miscellaneous Capital Receipts	-	5	-	1	-	1
3. Total revenue and Non-debt Capital Receipts⁴ (1+2)	13,082	15,429	17,763	20,840	25,592	30,782
4. Recoveries of Loans and Advances	125	159	125	238	514	1,781
5. Public Debt Receipts	7,686	9,025	9,982	5,495	4,222	5,063
Internal Debt (excluding Ways and Means Advances and Overdraft)	2,701(35)	3,263(36)	3,460(35)	24,144(-)	3,822(91)	4,635
Net transactions under Ways and Means Advances and Overdraft	-	-	-	-	59(1)	-
Loans and Advances from Government of India ⁵	4,985(65)	5,762(64)	6,522(65)	(-)18,649(-) ⁶	341(8)	428
6. Total receipts in the Consolidated Fund (3+4+5)	20,893	24,613	27,870	26,573	30,328	37,626
7. Contingency Fund Receipts	-	-	-	-	-	-
8. Public Account Receipts	34,592	39,459	44,156	49,189	58,457	77,596
9. Total receipts of the State (6+7+8)	55,485	64,072	72,026	75,762	88,785	1,15,222
Part B. Expenditure/Disbursement						
10. Revenue Expenditure	17,016	18,848	19,906	21,499	24,954	29,128
Plan	2,272(13)	2,231(12)	2,742(14)	3,131(15)	3,800(15)	5,134(18)
Non-Plan	14,744(87)	16,617(88)	17,164(86)	18,368(85)	21,154(85)	23,994(82)
General Services (excluding Interest payments)	3,345(20)	3,667(20)	3,480(17)	3,610(17)	4,647(18)	4,979(17)
Interest Payments	4,300(25)	4,777(25)	5,172(26)	5,210(24)	5,702(23)	5,943(20)
Social Services	6,586(39)	7,142(38)	7,148(36)	7,994(37)	8,934(36)	10,200(35)
Economic Services	2,785(16)	3,257(17)	4,105(21)	4,683(22)	5,663(23)	7,989(28)
Grants-in-aid and Contributions	- ⁷	5(-)	1(-)	2(-)	8(-)	17(-)
11. Capital Expenditure	2,027	3,181	3,488	4,295	4,809	6,555
Plan	1,956(96)	3,117(98)	3,420(98)	4,233(99)	4,667(97)	5,611(86)
Non-Plan	71(4)	64(2)	68(2)	62(1)	142(3)	944(14)
General Services	41(2)	50(2)	82(2)	115(3)	186(4)	984(15)
Social Services	751(37)	1,337(42)	1,548(45)	1,739(40)	2,379(49)	2,800(43)
Economic Services	1,235(61)	1,794(56)	1,858(53)	2,441(57)	2,244(47)	2,771(42)
12. Disbursement of Loans and Advances	278	926	640	434	313	288
13. Total (10+11+12)	19,321	22,955	24,034	26,228	30,076	35,971
14. Repayments of Public Debt	3,056	3,150	4,873	992	1,780	1,846
Internal Debt (excluding Ways and Means Advances and Overdraft)	281(9)	407(13)	1,342(28)	629(63)	1,144(64)	1,406(76)
Net transactions under Ways and Means Advances and Overdraft	836(27)	236(7)	-	-	-	59(3)
Loans and Advances from Government of India ⁵	1,939(64)	2,507(80)	3,531(72)	363(37)	636(36)	381(21)
15. Appropriation to Contingency Fund	-	-	-	-	-	-
16. Total disbursement out of Consolidated Fund (13+14+15)	22,377	26,105	28,907	27,220	31,856	37,817
17. Contingency Fund disbursements	-	-	-	-	-	-
18. Public Account disbursements	33,315	37,844	42,494	47,452	55,859	74,735
19. Total disbursement by the State (16+17+18)	55,692	63,949	71,401	74,672	87,715	1,12,552
Part C. Surplus/ Deficits						
20. Revenue Surplus (+)/Deficit (-) (1-10)	(-) 3,934	(-) 3,424	(-) 2,143	(-) 660	(+) 638	(+) 1,653
21. Fiscal Surplus (+)/Deficit (-) (3+4-13)	(-) 6,114	(-) 7,367	(-) 6,146	(-) 5,150	(-) 3,970	(-) 3,408
22. Primary Surplus (+)/Deficit (-) (Interest Payment-21)	(-) 1,814	(-) 2,590	(-) 974	(+) 60	(+) 1,732	(+) 2,535
Part D. Other data						
23. Balance from Current Revenues (BCR)	(-) 3,045	(-) 2,948	(-) 1,368	405	2204	2,914
24. Arrears of Revenue	2,249(29)	2,409(26)	2,978(28)	2,985(24)	3,323(22)	4,024(23)
25. Ways and Means Advances/Overdraft availed (days)	356	306	89	-	1	-
26. Interest on Ways and Means Advances/Overdraft	30	31	1	-	-	-
27. Gross State Domestic Product (GSDP)⁸	88,550	1,11,606	1,15,288	1,24,224	1,42,036	1,59,515
28. Outstanding Debt (year end)	45,871	53,361	60,134	66,407	71,146	77,138
29. Outstanding guarantees including interest (year end)	14,968	17,239	12,703	13,171	14,709	19,770
30. Maximum amount guaranteed (year end)	21,887	24,585	20,457	21,342	27,402	37,029
31. Number of incomplete projects	531	374	373	472	445	616
32. Capital blocked in incomplete projects	2,277	2,559	2,877	3,449	2,777	3,276

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

4. Excluding recoveries of loans and advances.
5. Includes Ways and Means Advances from GOI.
6. Minus figure is due to transfer of Rs 19,028.59 crore to Internal Debt.
7. Only Rs 11,85,105.
8. Source: Economic Review- 2007-08. Changes due to adoption of revised GSDP figures.

APPENDIX-1.7

(Refer paragraph 1.5.5; page 21)

Statement showing pending Utilisation Certificates as on 31 March 2008

Department	Period	Number of outstanding Utilisation Certificates	Amount (Rupees in crore)
Social Welfare	1995-2007	496	7.71
Women and Child Development	2006-2007	12	0.43
Tourism	2006-2007	1	0.004
Public Health Engineering	2006-2007	1	0.002
Science and Technology	1998-2007	200	0.58
Environment	1997-2006	12	0.30
Animal Husbandry	1994-2006	5	2.81
Dairy Development	2005-2007	3	2.91
Industries	1998-2007	18	15.30
Co-operative	2005-2007	12	0.67
Total		760	30.716 (say Rupees 30.72 crore)

APPENDIX-1.8

(Refer paragraph 1.6.1; page 21)

Statement showing the position of financial accounts of the State Undertakings

Departments	Number of Undertakings	Name of Undertakings	Investment as per last audited account ⁹ (Rs in crore)	Year of Pro-forma Account last audited	Year of finalisation/ Audit of accounts
Home	7	Jail Manufacture, Ajmer	1.28	2006-07	2007-08
		Jail Manufacture, Alwar	0.43	2006-07	2007-08
		Jail Manufacture, Bikaner	0.87	2006-07	2007-08
		Jail Manufacture, Jaipur	1.91	2006-07	2007-08
		Jail Manufacture, Jodhpur	1.54	2006-07	2007-08
		Jail Manufacture, Kota	0.33	2006-07	2007-08
		Jail Manufacture, Udaipur	1.02	2006-07	2007-08
Forest	2	Departmental Trading of Forest Coupes	- ¹⁰	2006-07	2007-08
		<i>Patta Tendu</i> Scheme	- ¹⁰	2005-06	2007-08
State Enterprises	2	Sodium Sulphate Works, Deedwana	- ¹⁰	2006-07	2007-08
		Government Salt Works, Deedwana	- ¹⁰	2006-07	2007-08
Public Health Engineering	1	Rajasthan Water Supply and Sewerage Management Board, Jaipur	6261.26	2006-07	2007-08
	12	Total	6268.64		

9. Investment represents balance of fixed capital account and current account of the Government on the last day of the financial year upto which accounts had been finalised.

10. Capital investment of the Government is Nil as the remittances from the undertakings were more than the amount invested by the Government.

APPENDIX-2.1

(Refer paragraph 2.3.1; page 36)

Statement showing areas in which major savings occurred

(Rupees in crore)

Grant No.	Head of account	Savings
3-Secretariat		
	3451-Secretariat-Economic Services-Attached Offices-Economic Policy and Reform Council-Innovative Scheme	1,251.00
	District Planning Machinery-Expenditure for District Poverty Eradication Project under World Bank Assistance	26.03
15-Pensions and Other Retirement Benefits		
	2071-Pensions and Other retirement Benefits-Civil-Commuted value of Pensions	56.57
	Gratuities-Gratuity to State employees	120.86
21-Roads and Bridges		
	3054-Roads and Bridges-Strategic and Border Roads-Road Works-Through the Border Road Development Board-Maintenance and Restoration	34.42
	State Highways-Road Works-Maintenance and Restoration-Grant on the recommendation of XII Finance Commission	23.27
	General-Transfer to/from Reserve Fund/Deposit Account-Transfer to State Road Development Fund	43.24
24-Education, Art and Culture		
	2202-General Education-Elementary Education-Government Primary Schools-Upper Primary Schools for Boys	36.96
	Upper Primary Schools for Girls	19.32
	Primary Schools for Boys	11.37
	Primary Schools (through the Director, Sanskrit Education)	7.35
	Secondary Education-Inspection-General Expenditure	4.36
	Government Secondary Schools- Boys School	15.72
	University and Higher Education-Assistance to Universities-Grants to Rajasthan University	28.00
	Government Colleges and Institutes-Government College (for men)	8.54
26-Medical and Public Health and Sanitation		
	2210-Medical and Public Health-Public Health-Prevention and Control of Diseases-External Aided Scheme-Health Development Programme-State Level	50.46
	2211-Family Welfare-Rural Family Welfare Services-Rural Sub Centre	13.15
	Maternity and Child Health-Externally aided CSSM Project	18.00
27-Drinking Water Scheme		
	4215-Capital Outlay on Water Supply and Sanitation-Water Supply-Urban Water Supply-General Urban Water Supply Schemes-Water Supply to Jaipur from Bisalpur Project	68.29
	Chambal-Baler-Sawai Madhopur Water Supply Scheme	11.50
	Rural Water Supply-Accelerated Rural Water Supply Scheme-Desertation	49.23
	Fluoride Project for 61 villages of Nasirabad	9.93
	Jawai-Pali-Jalore Water Supply Scheme (Jawai-Jodhpur Pipe line Project)	25.00
	Fluoride Control Project, Chambal-Baler-Sawai Madhopur	16.65
	Indroka-Manaklav-Dantiwada Water Supply Scheme	24.42
	Bungi-Rajgarh Water Supply Scheme	19.83
	Maintenance Percentage Charges (O & M) transferred from 2215-Water Supply and Sanitation-01-102 for Rural Water Supply Schemes	18.54
	Churu-Jhunjhunu Water Supply Scheme	60.00

Grant No.	Head of account	Savings
	Narmada Project	37.82
	Projects based on XII Finance Commission	17.50
	Nagaur Lift Canal	45.00
	Pokaran-Phalasund Water Supply Scheme	24.41
	Urban Water Supply- Project based on XII Finance Commission	20.00
34-Relief from Natural Calamities		
	2245-Relief on account of Natural Calamities-Drought-Other expenditure-Expenditure on relief works-Other Special Relief Works	151.10
35-Miscellaneous Community and Economic Services		
	2048-Appropriation for reduction or avoidance of debt-Sinking Fund-Transfer to 8222-101 Sinking Fund for reduction or avoidance of debt	600.00
41-Community Development		
	2515-Other Rural Development Programmes-Assistance to Gram Panchayats-National Nutritious Assistance Programme under Mid day Meal Assistance (for the students of Elementary Schools of Gram Panchayat)-Functional/Activities	35.60
	Grants-in-aid for Gram Panchayats under the recommendations of XII Finance Commission-Functional/Activities	99.94
46-Irrigation		
	4700-Capital Outlay on Major Irrigation-Indira Gandhi Nahar Project (Commercial)-Direction and Administration-Second Stage-Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner	24.88
	Amount received from Government of India under XII Finance Commission-Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer	19.47
	Suspense-Stage Second-Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner	24.05
	General-Other Expenditure-Rajasthan Water Sector Restructuring Project-Execution (through the Chief Engineer, Irrigation)	96.99
	Through the Chief Engineer, Ground Water Department	21.88
	4702-Capital Outlay on Minor Irrigation-Other expenditure-Restoration of Minor Irrigation Schemes (JBIC)-Execution	16.98
48-Power		
	6801-Loans for Power Project-Other Loans to Electricity Boards-Loan to Rajasthan <i>Rajya Vidyut Prasaran Nigam Limited</i> -Other Loans	44.83
	Loan to <i>Jaipur Vidyut Vitran Nigam Limited</i> -Other Loans	37.13
	Loan to <i>Jodhpur Vidyut Vitran Nigam Limited</i> -Other Loans	28.11
	Loan to <i>Ajmer Vidyut Vitran Nigam Limited</i> -Other Loans	156.99
Interest Payments		
	2049-Interest Payments-Interest on Internal Debt-Interest on Market Loans-Interest on Current Loans-New Loan	113.70
	Interest on Special Securities issued to National Small Saving Fund of the Central Government by State Government-Interest on loans from National Small Saving Fund	47.02
	Interest on Loans and Advances from Central Government-Interest on Loans for State/Union Territory Plan Schemes	12.21
	Interest on Plan Loans Consolidated in terms of recommendations of XII Finance Commission	19.74
Public Debt		
	6003-Internal Debt of the State Government-Market Loans-Interest Bearing Market Loan-11.5% Rajasthan State Development Loan, 2008	158.82
	Ways and Means Advances from the Reserve Bank of India	40.79

APPENDIX-2.2

(Refer paragraph 2.3.1; page 37)

Grants/appropriations where the savings exceeded more than Rs 1 crore in each case and also 10 per cent of the total grant/appropriation

(Rupees in crore)					
S. No.	Number and Name of the grant	Total grant	Expenditure	Savings	Percentage of savings to total grant
Revenue-Voted					
1	3-Secretariat	1,621.99	673.35	948.64	58.5
2	13-Excise	59.03	48.46	10.57	17.9
3	25-Treasury and Accounts Administration	69.91	58.78	11.13	15.9
4	34-Relief from Natural Calamities	741.85	638.81	103.04	13.9
5	35-Miscellaneous Community and Economic Services	623.75	19.42	604.33	96.9
6	36-Co-operation	62.10	42.47	19.63	31.6
7	38-Minor Irrigation and Soil Conservation	112.74	69.41	43.33	38.4
8	41-Community Development	969.88	844.78	125.10	12.9
9	42-Industries	68.35	60.58	7.77	11.4
Capital- Voted					
10	20-Housing	18.13	10.59	7.54	41.6
11	22-Area Development	178.70	142.61	36.09	20.2
12	24-Education, Art and Culture	67.15	54.37	12.78	19.0
13	27-Drinking Water Scheme	2,634.99	2,284.14	350.85	13.3
14	33-Social Security and Welfare	51.85	35.27	16.58	32.0
15	34-Relief from Natural Calamities	2.00	(-) 0.04	2.04	102.0
16	36-Co-operation	74.66	48.50	26.16	35.0
17	46-Irrigation	987.46	814.92	172.54	17.5
18	47-Tourism	18.76	10.53	8.23	43.9
	Total	8,363.30	5,856.95	2,506.35	

APPENDIX-2.3

(Refer paragraph 2.3.2; page 37)

Persistent savings more than Rs 1 crore in each case and in excess of 10 per cent of the total grant

(Rupees in crore)

S.No.	Number and name of the grant	Amount of savings (Percentage)		
		2005-06	2006-07	2007-08
Revenue-Voted				
1.	36-Co-operation	8.96 (23.2)	17.40 (31.5)	19.63 (31.6)
2.	38-Minor Irrigation and Soil Conservation	47.33 (33.2)	28.77 (23.2)	43.33 (38.4)
Capital-Voted				
3.	20-Housing	10.25 (40.1)	4.23 (22.4)	7.54 (41.6)
4.	22-Area Development	32.77 (15.6)	36.60 (18.8)	36.09 (20.2)
5.	24-Education, Art and Culture	10.27 (32.6)	19.97 (27.4)	12.78 (19.0)
6.	27-Drinking Water Scheme	308.47 (22.4)	199.57 (11.7)	350.85 (13.3)
7.	36-Co-operation	15.76 (22.8)	16.23 (27.7)	26.16 (35.0)
8.	46-Irrigation	131.18 (12.1)	249.24 (26.1)	172.54 (17.5)

APPENDIX-2.4

(Refer paragraph 2.3.5; page 39)

Cases of unnecessary supplementary grants/appropriations (Savings in excess of Rs 1 crore in each case)

(Rupees in crore)

S. No.	Number and name of the grant	Amount of grant/appropriation			
		Original	Supplementary	Actual expenditure	Savings
Revenue-Voted					
1	26-Medical and Public Health and Sanitation	1,437.31	4.93	1,382.01	60.23
2	29-Urban Plan and Regional Development	797.41	28.78	776.50	49.69
3	32-Civil Supplies	43.28	1.75	41.82	3.21
4	34-Relief from Natural Calamities	688.81	53.04	638.81	103.04
5	36-Co-operation	55.48	6.62	42.47	19.63
6	42-Industries	64.14	4.21	60.58	7.77
Capital-Voted					
7	22-Area Development	166.70	12.00	142.61	36.09
8	24-Education, Art and Culture	58.19	8.96	54.37	12.78
9	29-Urban Plan and Regional Development	537.35	15.89	529.65	23.59
10	33-Social Security and Welfare	41.22	10.63	35.27	16.58
11	34-Relief from Natural Calamities	¹¹	2.00	(-) 0.04	2.04
12	46-Irrigation	937.61	49.85	814.92	172.54
	Total	4,827.50	198.66	4,518.97	507.19

11. Only Rs 7000.

APPENDIX-2.5

(Refer paragraph 2.3.5; page 39)

Excessive supplementary grants/appropriations (Savings of Rs 1 crore and above in each case)

(Rupees in crore)

S. No.	Number and name of the grant	Amount of grant/appropriation				
		Original	Supplementary	Total	Actual expenditure	Savings
Revenue-Voted						
1	5-Administrative Services	54.53	8.30	62.83	61.77	1.06
2	12-Other Taxes	55.41	21.30	76.71	74.07	2.64
3	14-Sales Tax	104.31	102.59	206.90	188.52	18.38
4	16-Police	1,047.14	71.53	1,118.67	1,089.86	28.81
5	19-Public works	234.56	7.22	241.78	236.43	5.35
6	23-Labour and Employment	63.75	24.52	88.27	85.70	2.57
7	24-Education, Art and Culture	4,968.21	318.73	5,286.94	5,141.80	145.14
8	28-Special Programmes for Rural Development	42.80	8.74	51.54	46.97	4.57
9	30-Tribal Area Development	710.28	226.93	937.21	921.99	15.22
10	37-Agriculture	295.42	140.22	435.64	425.36	10.28
11	39-Animal Husbandry and Medical	172.30	10.81	183.11	176.17	6.94
12	41-Community Development	817.21	152.67	969.88	844.78	125.10
13	43-Minerals	38.57	5.62	44.19	42.10	2.09
14	46-Irrigation	972.36	20.00	992.36	985.82	6.54
15	50-Rural Employment	62.89	21.92	84.81	82.28	2.53
16	51-Special Organisational Scheme for Welfare of Scheduled Castes	255.23	39.33	294.56	282.40	12.16
Capital-Voted						
17	19-Public Works	137.56	25.69	163.25	149.53	13.72
18	21-Roads and Bridges	580.38	132.22	712.60	671.09	41.51
19	27-Drinking Water Scheme	2,010.86	624.13	2,634.99	2,284.14	350.85
20	28-Special Programmes for Rural Development	88.58	28.19	116.77	114.43	2.34
21	30-Tribal Area Development	183.09	79.62	262.71	259.38	3.33
22	35-Miscellaneous Community and Economic Services	48.84	889.34	938.18	931.94	6.24
23	37-Agriculture	7.83	40.24	48.07	46.79	1.28
24	51-Special Organisational Scheme for Welfare of Scheduled Castes	49.60	28.68	78.28	75.30	2.98
Total		13,001.71	3,028.54	16,030.25	15,218.62	811.63

APPENDIX-2.6

(Refer paragraph 2.3.6; page 39)

Cases involving substantial excesses under the scheme (Rs 5 crore and above)

(Rupees in crore)

S. No.	Grant No. and Name	Head of Account	Total Provision	Actual Expenditure	Amount of excess	Percentage of excess to total provision
Revenue-Voted						
1.	27-Drinking Water Scheme	2215-Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply Programmes 01-Other Rural Water Supply Schemes	388.56	397.18	8.62	2.2
2.	33-Social Security and Welfare	2235-Social Security and Welfare 60-Other Social Security and Welfare Programmes 102-Pensions under Social Security Schemes 01-Through the Social Welfare Department 01-Pension to old aged persons	82.32	94.10	11.78	14.3
Capital-Voted						
3.	27-Drinking Water Scheme	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 03-Other Rural Water Supply Programmes 05-Maintenance Percentage Charges (O & M) for Rural Schemes transferred from Major Head 2215-Water Supply and Sanitation-01-102	30.61	45.54	14.93	48.8
4.	---do---	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 01-Accelerated Rural Water Supply Scheme 01-General	343.93	356.74	12.81	3.7
Capital-Charged						
5.	Public Debt	6003-Internal Debt of the State Government 106-Compensation and Other Bonds 02-Special Bonds (Power Bonds) 04-8.50% Tax free Rajasthan State Special Bonds, 2008	-	18.44	18.44	-
Total			845.42	912.00	66.58	

APPENDIX-2.7

(Refer paragraph 2.3.7; page 39)

Significant cases of major re-appropriation which were injudicious on account of non-utilisation

(Rupees in crore)

S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of final savings
1.	Interest Payments	2049-Interest Payments 03-Interest on Small Savings, Provident Funds etc. 108-Interest on Insurance and Pension Fund 23-Interest relating to State Government Employees Personal Accident Insurance Scheme	1.50	(+) 1.83	3.33	1.72	(-) 1.61
2.	15	2071-Pensions and Other Retirement Benefits 01-Civil 101-Superannuation and Retirement Allowances 01-Pensions to State employees	1,321.00	(+) 148.60	1,469.60	1,425.92	(-) 43.68
3.	15	2071-Pensions and Other Retirement Benefits 01-Civil 105-Family Pensions	345.00	(+) 25.00	370.00	348.92	(-) 21.08
4.	24	2202-General Education 02-Secondary Education 109-Government Secondary Schools 02-Girls School	218.08	(+) 3.94	222.02	217.83	(-) 4.19
5.	24	2203-Technical Education 104-Assistance to Non Government Technical Colleges and Institutes 08-Engineering College, Jhalawar	12	(+) 2.50	2.50	-	(-) 2.50
6.	24	2203-Technical Education 104-Assistance to Non Government Technical Colleges and Institutes 09-Engineering College, Bharatpur	12	(+) 2.50	2.50	-	(-) 2.50

12. Only Rs 1000.

(Rupees in crore)							
S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of final savings
7.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 01-General Urban Water Supply Schemes 02-Other Urban Water Supply Schemes	161.21	(+) 6.26	167.47	165.95	(-) 1.52
8.	30	2202-General Education 01-Elementary Education 796-Tribal Area Sub-plan 04-Upper Primary Boys School	78.94	(+) 1.64	80.58	79.54	(-) 1.04
9.	34	2245-Relief on account of Natural Calamities 02-Floods, Cyclones etc. 106-Repairs and restoration of damaged roads and bridges 01-Repairs and restoration of damaged roads and bridges	5.02	(+) 63.57	68.59	67.50	(-) 1.09
		Total	2,130.75	(+) 255.84	2,386.59	2,307.38	(-) 79.21

APPENDIX-2.8

(Refer paragraph 2.3.7; page 39)

Cases of re-appropriation under which the expenditure finally showed excess over the balance provision

(Rupees in crore)							
S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of excess after re-appropriation
1.	24	2203-Technical Education 104-Assistance to Non Government Technical Colleges and Institutes 06-Engineering College, Ajmer	4.17	(-) 2.50	1.67	4.17	(+) 2.50
2.	24	2203-Technical Education 104-Assistance to Non Government Technical Colleges and Institutes 07-Engineering College, Bikaner	2.95	(-) 2.50	0.45	2.95	(+) 2.50
3.	24	4202-Capital Outlay on Education, Sports, Art and Culture 01-General Education 202-Secondary Education 09-Construction work through NABARD RIDF-XI	30.00	(-) 11.10	18.90	20.61	(+) 1.71
4.	27	2215-Water Supply and Sanitation 02-Sewerage and Sanitation 001-Direction and Administration 04-Shilp Shala	37.20	(-) 2.61	34.59	36.66	(+) 2.07
5.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 01-General Urban Water Supply Schemes 12-Water Supply to Jaipur from Bisalpur Project	200.00	(-) 71.11	128.89	131.71	(+) 2.82
6.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 01-Accelerated Rural Water Supply Scheme 24-Indroka-Manaklav-Dantiwada Water Supply Scheme	30.00	(-) 25.43	4.57	5.58	(+) 1.01

(Rupees in crore)

S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of excess after re-appropriation
7.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 01-Accelerated Rural Water Supply Scheme 01-General	366.05	(-) 22.12	343.93	356.74	(+) 12.81
8.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 04-Water Supply Schemes with the assistance from KFW Germany 01-Project Management Cell, Churu/Jhalawar	1.50	(-) 1.50	-	3.99	(+) 3.99
9.	30	4700-Capital Outlay on Major Irrigation 27-Mahi Project (Commercial) 796-Tribal Area Sub-plan 01-Direction and Administration 05-Unit No. 2 Canals	19.11	(-) 1.91	17.20	19.78	(+) 2.58
10.	33	2235-Social Security and Welfare 60-Other Social Security and Welfare Programmes 102-Pensions under Social Security Schemes 01-Through the Social Welfare Department 01-Pension to old aged persons	100.00	(-) 17.68	82.32	94.10	(+) 11.78
		Total	790.98	(-) 158.46	632.52	676.29	(+) 43.77

APPENDIX-2.9

(Refer paragraph 2.3.7; page 40)

Cases of re-appropriation under which the expenditure finally showed excess over the increased provision

(Rupees in crore)							
S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of excess after re-appropriation
1.	27	2215-Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply Programmes 01-Other Rural Water Supply Schemes	381.71	(+) 6.85	388.56	397.18	(+) 8.62
2.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 03-Other Rural Water Supply Programmes 05-Maintenance Percentage Charges (O & M) for Rural Schemes transferred from Major Head 2215-Water Supply and Sanitation-01-102	20.84	(+) 9.77	30.61	45.54	(+) 14.93
3.	46	2700-Major Irrigation 03-Beas Project (Commercial) 001-Direction and Administration 01-Irrigation Schemes (Expenditure through Bhakra Beas Management Board) 01-Irrigation general construction works	24.50	(+) 1.37	25.87	28.03	(+) 2.16
		Total	427.05	(+) 17.99	445.04	470.75	(+) 25.71

APPENDIX-2.10

(Refer paragraph 2.3.7; page 40)

Cases of less re-appropriation of funds

(Rupees in crore)

S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of savings
1.	15	2071-Pensions and Other Retirement Benefits 01-Civil 102-Commuted value of Pensions	320.00	(-) 48.00	272.00	263.43	(-) 8.57
2.	15	2071-Pensions and Other Retirement Benefits 01-Civil 104-Gratuities 01-Gratuity to State employees	450.00	(-) 109.05	340.95	329.14	(-) 11.81
3.	15	2071-Pensions and Other Retirement Benefits 01-Civil 110-Pensions of employees of Local Bodies 01-Pension to employees of Zila Parishads and Panchayat Samitis	35.00	(-) 7.00	28.00	26.58	(-) 1.42
4.	15	2071-Pensions and Other Retirement Benefits 01-Civil 115-Leave Encashment Benefits	179.00	(-) 10.00	169.00	166.30	(-) 2.70
5.	19	2059-Public Works 80-General 001-Direction and Administration 01-Direction 03-Execution	88.66	(-) 3.07	85.59	84.50	(-) 1.09
6.	21	3054-Roads and Bridges 80-General 001-Direction and Administration 01-Proportionate expenditure exhibited under Major head "2059 Public Works" 01-Establishment	44.15	(-) 3.45	40.70	34.83	(-) 5.87
7.	24	2202-General Education 01-Elementary Education 101-Government Primary Schools 01-Upper Primary Schools for Boys	1,060.53	(-) 32.51	1,028.02	1,023.58	(-) 4.44

(Rupees in crore)

S. No.	Grant No.	Major head affecting the grant	Original + Supplementary	Re-appropriation	Total grant	Expenditure	Amount of savings
8.	24	2202-General Education 01-Elementary Education 101-Government Primary Schools 02-Upper Primary Schools for Girls	144.91	(-) 2.36	142.55	125.60	(-) 16.95
9.	24	2202-General Education 02-Secondary Education 109-Government Secondary Schools	1,360.64	(-) 13.87	1,346.77	1,344.91	(-) 1.86
10.	24	01-Boys School 2202-General Education 05-Language Development 103-Sanskrit Education 03-Sanskrit School	35.59	(-) 1.94	33.65	28.42	(-) 5.23
11.	26	2210-Medical and Public Health 06-Public Health 101-Prevention and Control of Diseases 01-National Malaria Eradication Programme	32.00	(-) 3.14	28.86	27.65	(-) 1.21
12.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 01-Accelerated Rural Water Supply Schemes 02-Desertation	105.50	(-) 33.32	72.18	56.27	(-) 15.91
13.	27	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 01-Accelerated Rural Water Supply Schemes 99-Maintenance Percentage Charges (O & M) transferred from Major Head 2215-Water Supply and Sanitation-01-102 for Rural Water Supply Schemes	143.86	(-) 11.97	131.89	125.32	(-) 6.57
14.	34	2245-Relief on account of Natural Calamities 01-Drought 800-Other expenditure 01-Expenditure on relief works 08-Other Special Relief Works	129.46	(-) 129.46	-	(-) 21.65	(-) 21.65
		Total	4,129.30	(-) 409.14	3,720.16	3,614.88	(-) 105.28

APPENDIX-2.11

(Refer paragraph 2.3.9; page 40)

Anticipated savings not surrendered (Rs 1 crore and above)

(Rupees in crore)

S. No.	Number and name of the grant	Savings	Amount surrendered	Amount not surrendered	Percentage not surrendered
Revenue- Voted					
1	6-Administration of Justice	2.10	0.65	1.45	69.0
2	19-Public Works	5.35	3.39	1.96	36.6
3	21-Road and Bridges	64.09	58.55	5.54	8.6
4	24-Education, Art and Culture	145.14	102.34	42.80	29.5
5	26-Medical and Public Health and Sanitation	60.23	58.01	2.22	3.7
6	34-Relief from Natural Calamities	103.04	78.99	24.05	23.3
7	46-Irrigation	6.54	0.77	5.77	88.2
	Total	386.49	302.70	83.79	

APPENDIX-2.12

(Refer paragraph 2.3.9; page 40)

Amount surrendered on the last day of March 2008 (Rs 20 crore and above)

			(Rupees in crore)
S. No.	Number and name of the grant	Grant/ Appropriation	Amount surrendered
1	Interest Payments	Revenue-Charged	181.90
2	Public Debt	Capital-Charged	202.21
3	3-Secretariat	Revenue-Voted	948.48
4	16-Police	Revenue-Voted	28.22
5	21-Roads and Bridges	Revenue-Voted	58.55
6	21-Roads and Bridges	Capital-Voted	42.35
7	22-Area Development	Capital-Voted	36.18
8	24-Education, Art and Culture	Revenue-Voted	102.34
9	26-Medical and Public Health and Sanitation	Revenue-Voted	58.01
10	27-Drinking Water Scheme	Capital-Voted	350.45
11	29-Urban Plan and Regional Development	Revenue-Voted	49.98
12	29-Urban Plan and Regional Development	Capital-Voted	23.97
13	34-Relief from Natural Calamities	Revenue-Voted	78.99
14	35-Miscellaneous Community and Economic Services	Revenue-Voted	604.25
15	36-Co-operation	Capital-Voted	26.17
16	38-Minor Irrigation and Soil Conservation	Revenue-Voted	43.36
17	41-Community Development	Revenue-Voted	124.28
18	46-Irrigation	Capital-Voted	176.92
19	48-Power	Capital-Voted	117.05
	Total		3,253.66

APPENDIX-2.13

(Refer paragraph 2.3.11; page 41)

Statement showing the cases of defective and inaccurate budgeting

(Rupees in crore)

S. No.	Grant No.	Head of Account	Original provision	Supple- mentary provision	Total provision	Surrender/Re- appropriation to other heads
1.	22	4705-106(01)[02]	16.00	¹³	16.00	15.98
2.	24	4202-01-203(04)[01]	0.91	2.70	3.61	2.02
3.		4202-02-104(02)	7.99	0.75	8.74	4.70
4.	27	4215-01-102(01)[32]	-	2.99	2.99	2.99
5.		4215-01-102(01)[33]	-	2.00	2.00	2.00
6.		4215-01-102(36)	40.00	1.50	41.50	37.82
7.	29	2217-80-192(23)	-	1.43	1.43	1.09
8.		4217-60-050(03)	25.00	¹⁴	25.00	20.91
9.	34	6245-01-800(07)	¹⁴	2.00	2.00	2.00
10.	36	2425-107(21)	¹⁴	6.62	6.62	6.62
11.	42	2851-110(01)	0.40	4.21	4.61	3.36
12.	46	4702-800(06)[04]	17.01	¹⁵	17.01	16.98

13. Only Rs 3000.

14. Only Rs 1000.

15. Only Rs 2000.

APPENDIX-2.14

(Refer paragraph 2.4; page 41)

Statement showing flow of expenditure during the four quarters of 2007-08

(Rupees in crore)

Head	Description	Expenditure incurred during					Total	March 2008	Percentage of expenditure in March 2008 to total expenditure of 2007-08
		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter				
2075	Miscellaneous General Services	0.02	0.05	0.03	15.59	15.69	15.54	99.0	
2404	Dairy Development	-	0.70	-	2.87	3.57	2.87	80.4	
2408	Food Storage and Warehousing	-	-	-	0.65	0.65	0.65	100.0	
2801	Power	99.99	242.34	254.53	2,466.34	3,063.20	2,364.71	77.2	
3055	Road Transport	-	-	-	12.26	12.26	12.26	100.0	
3451	Secretariat-Economic Services	3.43	73.74	3.57	535.97	616.72	533.63	86.5	
3475	Other General Economic Services	0.52	0.72	3.56	24.80	29.60	24.32	82.2	
4047	Capital Outlay on other Fiscal Services	-	-	-	900.00	900.00	900.00	100.00	
4236	Capital Outlay on Nutrition	-	-	-	14.88	14.88	14.83	99.7	
4405	Capital Outlay on Fisheries	0.01	-	(-) 0.01	0.36	0.36	0.35	97.2	
4408	Capital Outlay on Food Storage and Warehousing	-	-	-	0.49	0.49	0.49	100.0	
4425	Capital Outlay on Co-operation	1.16	(-) 0.05	(-) 0.04	17.88	18.95	17.82	94.0	
4860	Capital Outlay on Consumer Industries	-	-	0.02	0.09	0.11	0.09	81.8	
5425	Capital Outlay on Other Scientific and Environmental Research	-	-	-	0.12	0.12	0.12	100.0	
6004	Loans and Advances from the Central Government	6.29	20.40	20.42	334.14	381.25	318.45	83.5	

Head	Description	Expenditure incurred during						Percentage of expenditure in March 2008 to total expenditure of 2007-08
		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total	March 2008	
6235	Loans for Social Security and Welfare	-	-	-	10.00	10.00	10.00	100.0
6401	Loans for Crop Husbandry	-	-	-	40.06	40.06	40.06	100.0
6408	Loans for Food Storage and Warehousing	-	-	-	1.83	1.83	1.83	100.0
6860	Loans for Consumer Industries	-	0.11	4.40	29.50	34.01	29.50	86.7
Grand Total						5,143.75	4,287.52	

APPENDIX-3.1

(Refer paragraph 3.1.5; page 46)

Details of units selected for sample testing

S. No.	Selected			
	District	3 CHCs in each district	2 PHCs in each CHC	2 SCs in each PHC
1.	Sriganganagar	1. Chunawad	1. Mirzewala	1. 5 B Chhoti
			2. Shivpur	2. Sangatpura
		2. Gharsana	1. Rawala	1. Kairi
			2. 365 RD	2. Khattlabana
			3. Sadulshahar	1. Kundal (2 RKM)
				2. 9 PSDA
		1. Chak Maharaj ka	1. 10 DOL	
			2. 13 DOL	
		2. Panniwali	1. Doliyawali	
			2. Kaluwala	
2.	Pali	1. Bali	1. Bisalpur	1. Bedal
			2. Phalna	2. Perwa
		2. Kharchee	1. Phalnagaon	
			2. Khimel	
			1. Jojawar	1. Bhagora
			2. Ranawas	2. Bogala
		1. Manda	1. Rohat	1. Nimbali
			2. Jaitpur	2. Dholeriya sasan
		2. Kharda	2. Kulthana	
		1. Indarko ki dhani		
		2. Zhitara		
		3.	Jaipur	1. Amber
2. Manpur macheri	2. Labana			
2. Manoharpur	1. Beelpur			
	2. Sirohi			
	1. Dhanota			1. Jagatpura
	2. Dhawli			2. Murlipura
1. Maharkhurd	3. Paota			2. Gonakasar
				1. Badnagar
2. Pragpura	2. Tulsipura			
4.	Ajmer			1. Jawaza
		2. Rajiyawas	2. Seliwari	
		1. Balad		
		2. Suradia		

S. No.	Selected					
	District	3 CHCs in each district	2 PHCs in each CHC	2 SCs in each PHC		
		2. Masuda	1. Kharwa	1. Kanakhera		
			2. Kirap	2. Rampura		
		3. Pushkar	1. Kadel	1. Herajpura		
			2. Saradhana	2. Mayla		
				1. Khori		
				2. Tilora		
5.	Udaipur	1. Badgaon	1. Bedla	1. Bhuwana		
			2. Losing	2. Rama		
		2. Mavli	1. Dabok	1. Kadmal		
			2. Khemli	2. Vati		
				1. Dhanoli		
				2. Tulsidas ki sarai		
		3. Kherwara	1. Kalyanpur	1. Rakhyawal		
			2. Pipli B	2. Sangwa		
				1. Pandyawada		
				2. Rajol		
		6.	Bundi	1. Nainwa	1. Bansi	1. Dodi
					2. Bamangaon	2. Sadera
2. Hindoli	1. Alod			1. Samidhi		
	2. Bada nayagaon			2. Balapura		
				1. Aakoda		
				2. Thikarda		
3. Talera	1. Dabi			1. Badodiya		
	2. Khatkhad			2. Chatarganj		
				1. Khadipur		
				2. Sutada		
				1. Bherupura ojha		
				2. Jawara		

APPENDIX-3.2

(Refer paragraph 3.1.7; page 47)

Statement showing approved PIP, fund released by GOI and State Government and expenditure incurred during 2005-08

(Rupees in crore)

Year	Approved PIP	Opening balance	Amount released by GOI	State share	Total amount available for the year	Expenditure incurred during the year	Balance amount	Percentage of balance amount to total amount available
2005-06	337.32	26.03	256.14	-	282.17	147.18	134.99	48
2006-07	370.81	134.99	466.08	-	601.07	253.02	348.05	58
2007-08	732.37	348.05	654.04	45.00	1,047.09	545.23	501.86	48
Total	1,440.50		1,376.26	45.00		945.43		35

APPENDIX- 3.3

(Refer Paragraphs 3.1.7.1 and 3.1.7.2; page 47)

Statement showing component-wise receipt and expenditure under NRHM during 2005-06 to 2007-08

(Rupees in crore)

S. No.	Components	2005-06		2006-07		2007-08		Total	
		Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure	Receipt	Expenditure
1.	Family Welfare	167.19	115.86	132.02	124.57	174.39	165.18	473.60	405.61
	Total	167.19	115.86	132.02	124.57	174.39	165.18	473.60	405.61
2.	State Programme Management Unit (SPMU)								
	(a) Routine Immunisation and Pulse Polio Immunisation	18.64	1.34	13.29	9.82	16.46	12.05	48.39	23.21
	(b) Information, Education and Communication (IEC)	0.10	-	6.24	-	16.22	6.19	22.56	6.19
	(c) RCH Flexible Pool	40.00	11.27	105.22	55.74	157.07	200.86	302.29	267.87
	(d) Mission Flexible Pool	33.55	2.20	187.63	42.35	266.36	145.44	487.54	189.99
	(e) State Share	-	-	-	-	45.00	-	45.00	-
	Total	92.29	14.81	312.38	107.91	501.11	364.54	905.78	487.26
3.	Disease								
	(a) National Vector Borne Disease Control	2.97	2.42	2.21	0.46	4.07	2.13	9.25	5.01
	(b) National TB Control Programme	6.57	5.95	6.00	4.90	10.41	4.59	22.98	15.44
	(c) National Leprosy Eradication Programme	1.24	0.88	1.07	0.83	0.52	1.07	2.83	2.78
	(d) National Programme for Control of Blindness	7.09	6.80	12.40	12.36	8.29	5.22	27.78	24.38
	(e) Integrated Disease Surveillance Programme	4.82	0.40	-	1.92	0.25	2.39	5.07	4.71
	(f) Iodine Deficiency Disorder Disease Control Programme	-	0.06	-	0.07	-	0.11	-	0.24
	Total	22.69	16.51	21.68	20.54	23.54	15.51	67.91	52.56
	Grand Total	282.17	147.18	466.08	253.02	699.04	545.23	1447.29¹⁶	945.43

16. Includes opening balance Rs 26.03 crore as of April 2005, receipts from GOI: Rs 1,376.26 crore and state share: Rs 45.00 crore.

APPENDIX-3.4

(Refer paragraph 3.1.10.1; page 50)

Statement showing details of residential building construction works sanctioned, completed, incomplete works, etc.

(Rupees in crore)

Name of Department	No. of works allotted	Sanctioned amount	Works completed and handed over			Works completed but not handed over				Works remaining incomplete				Not started		
			No. of works	Sanctioned amount	Expenditure	No. of works	Sanctioned amount	Expenditure	Period (as on June 2008)	No. of works	Sanctioned amount	Expenditure	Period (as on June 2008)	No. of works	Sanctioned amount	Period (as on June 2008)
1. PWD	724	47.99	269	18.34	15.47	-	-	-	-	272	17.61	10.60	-	183	12.05	-
2. RHSDP	894	59.29	22	1.33	1.16	493	32.77	24.81	2 to 10 Months	293	19.31	8.75	11 days to 10 months	86	5.87	7 to 19 months
3. AVL	7	0.55	7	0.55	0.42	-	-	-	-	-	-	-	-	-	-	-
Total	1,625	107.83	298	20.22	17.05	493	32.77	24.81	-	565	36.92	19.35	-	269	17.92	-

APPENDIX-3.5

(Refer paragraph 3.1.10.5; page 52)

Statement showing sanctioned strength and Men in position as of 2005-06 and 2007-08 in field units of six test checked districts

Name of the post	Sriganganagar				Pali				Jaipur			
	Sanctioned Strength		Men in position		Sanctioned Strength		Men in position		Sanctioned Strength		Men in position	
	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08
1. SC level												
ANM	350	350	300	331	524	533	472	500	631	740	628	720
ANM(Regular)	298	252	202	233	419	428	422	451	523	593	520	582
ANM(Contractual)	-	-	-	-	105	105	50	49	108	147	108	138
MPW-Male	122	97	67	32	143	50	60	46	210	210	147	136
MPW- Female (R)	-	46	46	46	-	-	-	-	-	-	-	-
MPW- Female(C)	52	52	52	52	-	-	-	-	-	-	-	-
2. PHC level												
Medical Officer- Allopathic	NA	41	NA	41	8	53	8	53	168	183	166	179
Medical Officer-AYUSH	-	-	-	-	-	33	-	33	-	44	-	34
Staff Nurse-Regular	41	45	19	15	270	238	210	190	8	10	8	10
Staff Nurse-Contractual	27	27	27	27	-	-	29	29	-	-	-	-
Nurse Mid wife	-	-	-	-	-	-	-	-	11	13	11	13
Lab Assistant	-	-	-	-	85	85	73	63	123	131	113	123
Lady Health Visitor	22	51	22	44	-	-	-	-	76	92	73	89
Pharmacist	-	-	-	-	1	1	1	1	1	2	1	2
3. BHEIO	-	-	-	-	-	-	-	-	26	26	26	8
Statistical Assistant	2	2	2	2	-	-	-	-	3	3	3	3
4. CHC level												
Surgeon	NA	11	NA	5	15	15	9	7	21	26	19	23
Anesthetists	NA	3	NA	2	-	-	2	0	3	3	1	1
Gynecologist	NA	5	NA	4	4	4	2	2	15	18	9	9
Pediatrician	NA	4	NA	2	4	4	-	-	5	7	5	7

Name of the post	Sriganganagar				Pali				Jaipur			
	Sanctioned Strength		Men in position		Sanctioned Strength		Men in position		Sanctioned Strength		Men in position	
	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08
Pathologist	-	-	-	-	1	2	-	-	-	-	-	-
General physician	NA	11	NA	7	15	15	15	15	15	21	15	19
Pharmacist	1	3	1	1	1	1	1	1	-	-	-	-
Radiologist	-	-	-	-	-	-	1	1	-	-	-	-
Staff Nurse-Regular	61	67	29	41	-	-	-	-	15	18	15	18
Staff Nurse contractual	15	15	15	15	-	-	-	-	9	9	9	9
Public Health Nurse	-	-	-	-	-	-	-	-	8	8	4	8
Lab Technician	7	7	7	7	-	-	-	-	24	27	21	27
Statistical Assistant	NA	NA	NA	NA	-	-	-	-	-	-	-	-
5. District level												
CMO	1	1	1	1	1	1	1	1	2	2	2	1
Deputy CMO	4	-	4	-	3	3	3	-	5	4	5	4
District Immunisation Officer	1	1	1	1	1	1	1	1	1	2	1	2
DHEIO	-	-	-	-	-	-	-	-	2	2	2	2
	706	839	593	676	1,076	1,039	888	943	1,382	1,601	1,284	1,447

Name of the post	Ajmer				Udaipur				Bundi			
	Sanctioned Strength		Men in position		Sanctioned Strength		Men in position		Sanctioned Strength		Men in position	
	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08
1. SC level												
ANM	276	286	273	261	660	660	594	594	171	174	168	172
(i) ANM(Regular)	276	286	273	261	605	605	539	539	-	-	-	-
(ii) ANM(Contractual)	-	-	-	-	55	55	55	55	-	-	-	-
MPW-Male	92	72	64	47	225	225	110	110	50	50	38	38
MPW- Female (R)	-	-	-	-	Included	In	ANM	Numbers				
MPW- Female(C)	-	-	-	-	-	-	-	-	-	-	-	-
2. PHC level												
Medical Officer- Allopathic	96	102	-	72	140	149	140	140	40	43	34	40

Name of the post	Ajmer				Udaipur				Bundi			
	Sanctioned Strength		Men in position		Sanctioned Strength		Men in position		Sanctioned Strength		Men in position	
	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08	As on 31.3.06	As on 31.3.08
Medical Officer-AYUSH	-	22	-	8	-	37	-	36	-	-	-	-
Staff Nurse-Regular	157	171	128	187	201	201	201	201	2	2	2	2
Staff Nurse-Contractual	10	10	10	10	55	66	66	66	-	-	-	-
Nurse Mid wife	-	-	-	-	-	-	-	-	-	-	-	-
Lab Assistant	62	62	44	48	2	2	2	2	-	-	-	-
Lady Health Visitor	32	57	32	41	55	89	47	69	-	-	-	-
Pharmacist	-	-	-	-	-	2	-	-	1	-	1	-
3. BHEIO												
Statistical Assistant	-	-	-	-	2	2	-	-	-	-	-	-
4. CHC level												
Surgeon	12	12	8	8	18	18	10	10	5	6	5	5
Anesthetists	-	-	-	-	3	3	3	3	-	-	-	-
Gynecologist	6	6	6	6	10	10	6	6	3	3	2	1
Pediatrician	2	2	2	2	6	6	2	2	2	2	2	2
Pathologist	-	-	-	-	1	1	1	1	-	-	-	-
General physician	4	5	3	5	19	19	10	10	5	6	5	4
Pharmacist	-	-	-	-	-	-	-	-	-	1	-	-
Radiologist	-	-	-	-	-	-	-	-	-	-	-	-
Staff Nurse-Regular	56	56	31	31	82	82	82	82	9	9	9	9
Staff Nurse contractual	-	-	-	-	13	13	13	13	-	-	-	-
Public Health Nurse	4	4	4	4	4	4	1	1	-	-	-	-
Lab Technician	10	10	8	7	114	114	85	85	3	3	3	3
Statistical Assistant	-	-	-	-	-	-	-	-	-	-	-	-
5. District level												
CMO	1	1	1	1	1	1	1	1	1	1	1	1
Deputy CMO	4	9	4	9	-	1	1	1	1	-	1	-
District immunization Officer	1	1	1	1	1	1	1	1	1	1	1	1
DHEIO	-	-	-	-	-	-	-	-	-	-	-	-
	825	888	619	748	1,612	1,706	1,376	1,434	294	301	272	278

APPENDIX-3.6

(Refer paragraph 3.1.12; page 55)

Statement showing details of targets of health indicators fixed by GOI under NRHM for the State

S. No.	Particulars of indicators	Targets to be achieved as per NRHM	Targets fixed by/for the State		Achievement	Outcome
			Year	Target		
1.	Infant Mortality Rate (IMR)	30/1000 live births upto 2012	2005	Not fixed	65	-
			2006	Not fixed	Not compiled	
			2007	51	Not compiled	
2.	Maternal Mortality Rate (MMR)	100/100000 live births upto 2012	2005	Not fixed	445	-
			2006	Not fixed	Not compiled	
			2007	285	Not compiled	
3.	Total Fertility Rate (TFR)	2.1 upto 2012	2005	Not fixed	3.2	-
			2006	Not fixed	Not compiled	
			2007	2.6	Not compiled	
4.	Malaria Mortality Reduction Rate	50% upto 2010 and additional reduction 10% upto 2012	2005	Not fixed	22	Target achieved
			2006	58	58	
			2007	48	46	
5.	Dengue Mortality Reduction Rate	50% upto 2010 and additional reduce 10% upto 2012	2005	Not fixed	6	Target achieved
			2006	26	26	
			2007	22	10	
6.	Cataract Operation	Increase to 46 lakh upto 2012	2005	230000	271215	Target achieved
			2006	230000	265950	
			2007	325000	316676	Slight shortfall
7.	Leprosy Prevalence Rate	Less than one per ten thousand	2005	Not fixed	0.24	Target achieved
			2006	Not fixed	0.21	
			2007	Not fixed	0.20	
8.	Tuberculosis cure rate	85%	2005	85%	87%	Target achieved
			2006	85%	87%	
			2007	85%	89%	

APPENDIX-3.7

(Refer paragraph 3.1.12.3; page 57)

Statement showing details of targets vis-a-vis achievement of family planning operations and IUD insertion during 2005-08

Name of District	Vasectomy			Tubectomy and Laparoscopy			IUD insertion		
	Target	Achievement	Shortfall (percentage)	Target	Achievement	Shortfall (percentage)	Target	Achievement	Shortfall (percentage)
Sriganganagar	4,799	1,647	3,152 (66)	43,202	31,909	11,293 (26)	37,142	36,894	248 (1)
Pali	4,697	326	4,371 (93)	42,814	31,969	10,845 (25)	-	-	-
Jaipur	8,307	2,688	5,619 (68)	1,31,624	1,11,583	20,041 (15)	53,646	39,547	14,099 (26)
Ajmer	6,420	1,526	4,894 (76)	57,755	28,618	29,137 (50)	34,783	22,654	12,129 (35)
Udaipur	1,610	393	1,217 (76)	30,137	27,269	2,868 (10)	49,631	42,237	7,394 (15)
Bundi	2,677	234	2,443 (91)	24,104	14,535	9,569 (40)	16,502	16,227	275 (2)
Total	28,510	6,814	21,696 (76)	3,29,636	2,45,883	83,753 (25)	1,91,704	1,57,559	34,145 (18)

APPENDIX-3.8

(Refer paragraph 3.1.12.4; page 57)

Statement showing details of pregnant women receiving check up at around 36th weeks and institutional deliveries during 2005-06 to 2007-08

S No.	Name of District	2005-06			2006-07			2007-08			Total		
		Number of pregnant women receiving check up at around 36 th week	Number of institutional deliveries	Shortfall (percentage)	Number of pregnant women receiving check up at around 36 th week	Number of institutional deliveries	Shortfall (percentage)	Number of pregnant women receiving check up at around 36 th week	Number of institutional deliveries	Shortfall (percentage)	Number of pregnant women receiving check up at around 36 th week	Number of institutional deliveries	Shortfall (percentage)
1.	Sriganganagar	30,215	11,409	18,806 (62)	34,439	21,870	12,569 (36)	41,848	29,326	12,522 (30)	1,06,502	62,605	43,897 (41)
2.	Pali	38,205	12,000	26,205 (68)	37,551	8,794	28,757 (77)	49,763	12,832	36,931 (74)	1,25,519	33,626	91,893 (73)
3.	Jaipur	96,529	60,135	36,394 (38)	2,08,318	1,10,135	98,183 (47)	1,03,045	81,718	21,327 (21)	4,07,892	2,51,988	1,55,904 (38)
4.	Ajmer	45,236	23,670	21,566 (48)	39,631	25,205	14,426 (36)	50,604	39,391	11,213 (22)	1,35,471	88,266	47,205 (35)
5.	Udaipur	56,940	26,246	30,694 (54)	67,673	39,542	28,131 (42)	65,114	51,096	14,018 (22)	1,89,727	1,16,884	72,843 (38)
6.	Bundi	18,494*	13,459	5,035 (27)	17,878*	14,799	3,079 (17)	20,187*	17,000	3,187 (16)	56,559	45,258	11,301 (20)
	Total	2,85,619	1,46,919	1,38,700 (49)	4,05,490	2,20,345	1,85,145 (46)	3,30,561	2,31,363	99,198 (30)	10,21,670	5,98,627	4,23,043 (41)

* Figures incorporated as targeted for institutional deliveries.

APPENDIX-3.9

(Refer paragraph 3.2.8; page 65)

Statement of Central Loan Assistance received by the State Government under AIBP

(Rupees in crore)

S. No.	Project	Years	Expenditure on			CLA admissible under relaxed norms of reforming State	CLA received by the State	CLA admissible under General Category of State (2 : 1)	Additional CLA to be recovered in lump sum
			Works	Admissible Estt. (upto 15% of CLA)	Total				
1.	Chauli	2002-05	31.51	3.62	35.13	28.10	26.66	23.41	3.25
		2005-06	7.42	0.85	8.27	1.98	1.96	1.65	0.31
			38.93	4.47	43.40	30.08	28.62	25.06	3.56
2.	Gang Canal (Modernisation) ¹⁷	2002-03	31.57	3.50	35.07	28.06	28.50	23.38	5.12
		2005-06	27.06	2.25	29.31	7.03	6.89	5.86	1.03
			58.63	5.75	64.38	35.09	35.39	29.24	6.15
3.	IGNP-II	2002-05	354.67	40.79	395.46	316.37	303.63	263.63	40.00
		2005-06	93.03	10.70	103.73	24.89	23.80	20.75	3.05
			447.70	51.49	499.19	341.26	327.43	284.38	43.05
4.	Mahi	2002-05	71.81	8.25	80.06	64.05	57.96	53.38	4.58
		2005-06	49.44	5.69	55.13	13.23	10.89	11.03	(-) 0.14
			121.25	13.94	135.19	77.28	68.85	64.41	4.44
5.	NCP	2002-05	542.17	6.47	548.64	438.91	430.98	565.76	65.22
		2005-06	195.89	3.03	198.92	47.74	46.75	39.78	6.97
			738.06	9.50	747.56	486.65	477.73	405.54	72.19
	Total		1,404.57	85.15	1,489.72	970.36	938.02	808.63	129.39

17. Gang Canal (Modernisation) project was covered under Fast Track (FT) project during 2003-04 and 2004-05.

APPENDIX-3.10

(Refer paragraph 3.2.8; page 66)

Statement of rush of expenditure in last quarter/month

(Rupees in crore)

Year	Chauli				Gang Canal (Modernisation)				IGNP-II				Mahi Bajaj Sagar				Narmada Canal Project			
	No. of Divisions	Expenditure during the			No. of Divisions	Expenditure during the			No. of Divisions	Expenditure during the			No. of Divisions	Expenditure during the			No. of Divisions	Expenditure during the		
		year	Last quarter (%)	Last month (%)		year	Last quarter (%)	Last month (%)		year	Last quarter (%)	Last month (%)		year	Last quarter (%)	Last month (%)		year	Last quarter (%)	Last month (%)
2003-04	2	10.38	5.26 (50.67)	-	3	98.17	59.57 (60.68)	27.30 (27.81)	1	95.23	65.79 (69.08)	NA	4	15.52	7.82 (50.39)	3.04 (19.59)	2	365.03	351.18 (96.21)	-
2004-05	2	9.70	-	1.87 (19.28)	4	55.62	27.33 (49.14)	12.58 (22.61)	1	116.53	60.54 (51.95)	NA	4	29.29	17.60 (60.09)	9.91 (33.83)	2	158.03	119.56 (75.66)	97.04 (61.41)
2005-06	2	7.03	3.61 (51.35)	1.61 (22.90)	4	26.89	13.16 (48.94)	8.14 (30.27)	1	78.35	-	NA	4	40.39	-	7.28 (18.02)	5	195.77	105.75 (54.02)	48.64 (24.85)
2006-07	2	5.05	2.40 (47.52)	1.77 (35.05)	-	-	-	-	-	-	-	-	-	-	-	-	5	113.71	69.88 (61.45)	56.07 (49.41)
2007-08	2	0.51	0.32 (62.75)	0.17 (33.33)	4	36.99	28.05 (75.83)	20.20 (54.61)	-	-	-	-	-	-	-	-	5	136.25	63.33 (48.48)	33.88 (24.87)
No. of cases		8	8			15	15			2	-			8	12			19	17	

APPENDIX-3.11

(Refer paragraph 3.2.14; page 70)

Statement of works in which either time not extended or extended on unjustified grounds

S.No.	Agreement No.	Contractor	Work order amount (Rupees in crore)	Stipulated dates of commencement and completion	Total period with condition, if any	Tender accepted by	Work executed and paid		Time extension			Reasons for delay	Audit comments	Compensation recoverable (Rupees in lakh)
							Upto	Rupees in crore	By	On	Upto			
Division-I														
Work : Supplying, jointing, commissioning of Monoblock Pump-sets with all electric and mechanical fittings on various diggias of Jaisla and Vank Distributaries														
1	16/2007-08	HEC Infra Projects Pvt. Ltd.	2.21	5.8.07 & 4.11.07	3 months including rainy season	CE, NCP	25.1.08	0.44	-	-		Non-availability of raw material, Navratra, Deepawali festivals and non-availability of labour due to election in Gujarat.	Reasons for delay indicated were attributed to contractor. As the contractor did not start work upto the stipulated date of completion, compensation at 10 per cent of the agreement amount was recoverable from the contractor.	22.10
2	3/2005-06	Goodwill Advance Const. Co.	13.41	11.12.05 & 10.6.07	18 months including rainy season	Government	3/08	9.19	Government	7.2.08	18.3.08 revising last three spans (282 days)	Floods in the area due to heavy rainfall in 2006 (78 days), delay in decision for treatment of expensive soil in Km 21 to 25 (99 days) and floods in the area due to excess water received from Jaswant Sagar alongwith rainfall during 2007 (105 days).	As the stipulated period of completion was including rainy season, contractor was supposed to prepare working plan in such a way as to complete the work within stipulated period. Rainfall of 2007 was started from 7 July 2007, which was after the stipulated date of completion. Contractor was executing the work in other reaches during 30.3.07 to 6.7.07 when hindrance of delay in deciding treatment of expensive soil was shown. Extra payment towards price escalation was also involved though not paid till March 2008 and due to non-completion of head regulator, the expenditure of Rs 9.19 crore on Distributary was blocked.	117.64

S.No.	Agreement No.	Contractor	Work order amount (Rupees in crore)	Stipulated dates of commencement and completion	Total period with condition, if any	Tender accepted by	Work executed and paid		Time extension			Reasons for delay	Audit comments	Compensation recoverable (Rupees in lakh)
							Upto	Rupees in crore	By	On	Upto			
Division : II- Work : Earthwork, pucca structure and PCC Block Lining of Ratoda 'A' & 'B', Goni, Galifa and Marathwa minors of Ratoda Distributary														
3	9/2006-07	Krishna & Co.	1.77	3.12.06 and 2.10.07	10 months including rainy season	CE, NCP	29.3.08	1.49	CE, NCP	29.1.08	5.4.08 (186 days) revision in IVth span	Flood in Luni River due to heavy rains.	The contractor did not maintain span-wise <i>pro rata</i> progress. Moreover, completion period was including rainy season. Therefore, contractor was supposed to prepare working plan in such a way as to complete the work in stipulated period because heavy rains were started from August 2007.	13.69 span-wise
Division-II- Work : Earthwork, pucca structure and PCC Block Lining of Ratoda 'D' Minor and Bhadarun Minor of Ratoda Distributary														
4	10/2006-07	Krishna & Co.	1.35	7.12.06 and 6.10.07	-do-	CE, NCP	23.6.07	1.03	-do-	25.1.08	6.3.08 (152 days)	-do-	Completion period was including rainy season therefore, contractor was supposed to prepare working plan in such a way as to complete the work in stipulated period because heavy rains were started from August 2007.	3.24 in fourth span
Division-II- Work : Supplying, jointing, commissioning of Monoblock Pump-sets and their maintenance on Keriya Distributary														
5	13/2007-08	HEC Infra Projects Pvt. Ltd.,	1.71	3.12.07 and 2.3.08	3 months	CE, NCP	27.11.07	0.48	CE, NCP			Nil	After lapse of the stipulated date of completion the contractor proposed the date of inspection of pump sets between 25.3.2008 and 27.3.2008. Thus, 10 <i>per cent</i> compensation was recoverable. Though Rs 8.00 lakh was kept in Deposit-V, recovery of compensation not effected.	17.06
Division-II Work : Earthwork, pucca structure and PCC Block Lining of Ranodar minor of Ratoda Distributary														
6	6/2007-08	M/s Saran Construction Co.	3.03	3.7.07 and 2.4.08	9 months including rainy season	-do-	28.3.08	2.45	-do-			Nil	Contractor represented delay due to non-acquisition of land in required width for disposal of excavated soil which was not tenable because it was declared by the contractor in tender documents that he has visited the site of work and was fully aware of all the difficulties and conditions likely to affect carrying out the work.	11.37 span-wise

S.No.	Agreement No.	Contractor	Work order amount (Rupees in crore)	Stipulated dates of commencement and completion	Total period with condition, if any	Tender accepted by	Work executed and paid		Time extension			Reasons for delay	Audit comments	Compensation recoverable (Rupees in lakh)
							Upto	Rupees in crore	By	On	Upto			
Division-II- Work : Earthwork, pucca structure and PCC Block Lining of Shivpura Sub-Distributary Km 0 to 11.665 of Ratoda Distributary														
7	3/2007-08	M/s Saran Construction Co.	4.88	3.7.07 and 2.4.08	9 months including rainy season	CE, NCP	29.3.08	1.91	CE, NCP	29.1.08	12.7.08 (102 days)	Flood in working area due to excess water received from Jaswant Sagar at the initial stage of the stipulated period of commencement.	As the period of completion was including rainy season, the contractor was supposed to prepare working plan in such a way as to complete the work within stipulated period. Reason of extension was not tenable.	14.03 span-wise upto 3rd span (4.5.06)
Division-II- Works : Supplying, laying, jointing, commissioning of distribution network of HDPE pipe for sprinkler system of command area of Keriya Disty. Km 0 to tail and its minors and sub-minors														
8	17/2006-07	Krishna Corp.	5.60	9.4.07 and 8.8.07	4 months including rainy season	CE, WRD	23.1.08	4.95				Protest from farmers due to standing crop (10.4.07 to 30.4.07: 21 days), heavy rainfall and flood situation (8.6.07 to 18.10.07 : 133 days) and testing not done due to non-supply of water in canal.	As evident from the notice dated 24.7.07 from CE, NCP to the contractor, the contractor did not start the work till 24.7.07. Whereas in proposal of time extension sent to CE, WR by the CE, NCP it was indicated that the contractor started the work from 10.4.07, which was not correct in view of notice to the contractor. Moreover, 10.4.07 to 30.4.07 was not cropping season and completion period was including rainy season. Therefore, grounds for extension were not tenable.	55.96
Division-III- Works : Earthwork, pucca structure and PCC Block Lining of Silu, Achalpur and Jaisla Minor of Jaisla Distributary														
9	3/2005-06	Mohan Construction Co.	1.55	9.3.06 and 8.3.07	12 months including rainy season	ACE, Jodhpur	23.6.07	1.12	Not sanctioned			Non acquisition of land (36 days) rains (47 days), slow progress by contractor (54 days).	Even after considering extension of 36 days due to non-acquisition of land by the department <i>pro rata</i> progress not maintained as the contractor was supposed to prepare working plan in such a way as to complete the work in stipulated period, hindrance for rainy season was not tenable.	14.56 span-wise
Division-IV- Work : Earthwork, pucca structure and PCC Block Lining of Guda Malani Lift Minor Km 0 to 17.100 of Bhadrai Lift Distributary														
10	3/2006-07	Manda Developers & Builders Pvt. Ltd.	5.68	18.11.06 and 17.2.08	15 months including rainy season	Government	14.2.08	3.97	Not sanctioned			Not mentioned.	Action for span-wise extension at time or recovery of compensation required to be taken under clause 2 of the agreement was not taken.	28.97 span-wise

S.No.	Agreement No.	Contractor	Work order amount (Rupees in crore)	Stipulated dates of commencement and completion	Total period with condition, if any	Tender accepted by	Work executed and paid		Time extension			Reasons for delay	Audit comments	Compensation recoverable (Rupees in lakh)
							Upto	Rupees in crore	By	On	Upto			
Division-IV- Work : Construction of pump room, sump well and boundary wall for diggis of Manki Distributary System														
11	5/2006-07	Uma Const. Co., Barmer	1.51	5.3.07 and 4.7.07	4 months including rainy season	CE, NCP	28.3.08	1.33				Not mentioned.	The contractor did not maintain <i>pro rata</i> progress.	12.83 span-wise
Division-V- Work : Earthwork, Pucca Structure on Bhimguda Distributary														
12	1/2005-06	Mepabhai Mandan	19.67	19.12.05 and 18.6.07	18 months including rainy season	Government	17.3.08	15.46	Government	4.10.07	28.2.08 revising all spans (255 days)	Non-removal of electric pole, pipe line and school (4.4.06 to 30.7.06 : 118 days) Heavy rains (14.9.06 to 12.11.06:60 days) Non-acquisition of land (15.5.07 to 25.7.07: 77 days)	As the contractor completed the work of Rs 7.40 crore against required Rs 7.37 crore upto 18.9.06 (second span); there was no justification of extending Ist and IInd span. The completion period was including rainy season therefore extension of 60 days was also not tenable. Therefore, after considering extension of 77 days attributed to department, compensation of Rs 59.23 lakh was recoverable from the contractor out of Rs 63.64 lakh. Thus, there was a loss of Rs 4.41 lakh due to delay attributed to Government besides payment of extra price escalation from 7/2007 to 10/2007 though not paid till May 2008.	59.23 span-wise
Division-V- Work : Construction of pump house, sump well and boundary wall for diggis of Bhimguda Distributary System														
13	4/2006-07	Manohar Const. Co.	1.13	17.2.07 and 16.6.07	4 months including rainy season	CE, NCP	24.12.07	0.99	CE NCP	25.1.08	8.2.08 revising all the spans (237 days)	Standing of crops (1.3.07 to 30.3.07: 30 days), shifting of place of diggis and construction contractor M/s Mepabhai Mandan did not construct the diggis 2.4.07 to 10.6.07 : 70 days) and Non-payment of land compensation (14.6.07 to 18.11.07 : 137 days)	As of March 2007 was not cropping season, the construction contractor did not mention hindrance for construction of diggis and there was no evidence for non-acquisition of land for construction of pump house, reasons for delay were not tenable.	8.10 span-wise
Total														378.78

APPENDIX-3.12

(Refer paragraph 3.2.14; page 70)

Statement of leviabale compensation under Clause-2 of agreement

(Rupees in lakh)

S.No.	Name of Division	Name of Work	Name of contractor	Sanctioning authority	Schedule 'G' amount	Tender premium	Tendered Amount (Rs in lakh)	Stipulated date of		Status on 3/2008	Leviabale compensation (10% of the tendered amount)
								Commencement	Completion		
1.	EE, WC Dn., IGNP, Jaisalmer	Earthwork, excavation & CC lining of GRSB RD 205 to 210	M/s Hissaria Const. Co., Bikaner	CE, IGNP, Jaisalmer	47.96	27.99% above	61.38	22.6.02	21.2.03	Work in progress	6.14
2.	EE, Gang Canal Link Channel Dn. Sriganganagar	Lining of Gang Canal Feeder (i)RD 37 to 43	M/s Mangat Ram	EE, Gang Canal Link Channel Dn., Sriganganagar	91.60	16.50% above	106.72	14.11.04	13.5.05	Work not started.	21.00
3.	-do-	(ii) RD 43 to 49	M/s MR Construction Co.	-do-	90.01	14.84% above	103.37	8.11.04	7.5.05		
4.	Distributary (LMC) Division, Garhi, Mahi Project, Banswara	Construction of : (i) Valai Minor I RD 0 to 4230 M	M/s Wagad Const. Co., Banswara	CE, Mahi, Banswara.	47.61	29.50% above	61.66	28.1.05	27.7.05	Work lying incomplete	6.17
5.	-do-	(ii) Dodia Minor RD 0 to Tail	M/s Hema Const., Udaipur	XEN, Garhi	18.76	4.60% below	17.90	11.8.01	10.6.02	-do-	1.79
6.	Dam Division-I, Mahi, Banswara	(iii)Balance work of Anandpuri Canal RD 31 to 34	M/s Singh & Associates, Udaipur	XEN, Dam Division-I	15.03	25% above	18.79	16.8.05	15.5.06	-do-	1.88
Total											36.98

APPENDIX-3.13

(Refer paragraph 3.3.9; page 80)

Beneficiaries identified and covered

Year	Beneficiaries identified				Beneficiaries Covered				Percentage of beneficiaries covered to those identified			
	Children		Women		Children		Women		Children		Women	
	Tribal	Others	Tribal	Others	Tribal	Others	Tribal	Others	Tribal	Others	Tribal	Others
2003-04	11.63	62.85	1.69	10.94	4.68	21.3	1.08	5.35	40	34	64	49
2004-05	11.1	61.86	1.65	10.38	4.71	21.5	1.18	5.63	42	35	72	54
2005-06	8.46	63.70	1.24	11.17	3.53	22.34	0.87	8.76	42	35	70	52
2006-07	12.55	65.35	2.12	11.64	4.96	20.56	1.27	5.78	40	31	60	50
2007-08	13.59	71.59	2.37	13.02	5.68	20.74	1.54	6.04	42	29	65	46

APPENDIX-3.14

(Refer paragraph 3.3.12; page 83)

Statement showing utilisation of funds under KSY

Year	Allotment (Rs in crore)	Expenditure (Rs in crore)	Savings (Rs in crore)	Percentage savings	No. of blocks	Target at the rate of 600 girls/block	Actual beneficiaries	Shortfall (per cent)
2003-04	1.82	0.57	1.25	69	257	1,54,200	82,271	71,929 (47)
2004-05	1.82	0.87	0.95	48	257	1,54,200	92,321	65,939 (43)
2005-06	1.82	0.57	1.25	69	257	1,54,200	91,728	62,472 (41)
2006-07	2.83	1.26	1.57	55	274	1,64,400	1,25,373	39,027 (24)
2007-08	2.83	1.97	0.86	30	278	1,66,800	1,48,913	17,887 (11)
Total	11.12	5.24	5.88					

APPENDIX-3.15

(Refer paragraph 3.3.13.1; page 84)

Year-wise position of sanctioned and working manpower (At district level) (DD Office)

S. No.	Designation	Per project staff as per GOI	January 2004			January 2005			January 2006			January 2007			January 2008		
			Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)
1.	Dy. Director	32	31	30	(-1)	31	28	(-3)	31	31	Nil	31	29	(-2)	31	20	(-11)
2.	Statistical Assistant	32	31	16	(-15)	31	18	(-13)	31	19	(-12)	31	19	(-12)	31	20	(-11)
3.	Office Assistant	32	31	20	(-11)	31	19	(-12)	31	19	(-12)	31	20	(-11)	31	16	(-15)
4.	UDC/LDC	32	62	53	(-9)	62	53	(-9)	62	54	(-8)	62	50	(-12)	62	47	(-15)
5.	Driver	32	31	31	Nil	31	17	(-14)	31	18	(-13)	31	18	(-13)	31	18	(-13)
6.	Peon	32	31	18	(-13)	31	17	(-14)	31	16	(-15)	31	12	(-19)	31	14	(-17)
	Total				(-49)			(-65)			(-60)			(-69)			(-82)

APPENDIX-3.16

(Refer paragraph 3.3.13.1; page 84)

Year-wise position of sanctioned and working manpower (At project level)

S. No.	Designation	Per project staff as per GOI	January 2004			January 2005			January 2006			January 2007			January 2008		
			Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)	Sanctioned manpower	Actual	Excess (+)/ Shortage (-)
1.	CDPO/ACDPO	01	257	152	(-) 105	257	152	(-)105	257	195	(-)62	274	198	(-)76	278	226	(-)52
2.	Supervisors	01	1735	1436	(-)299	1735	1436	(-)299	2176	1331	(-)845	21376	1395	(-)781	2236	1457	(-)779
3.	Junior Accountant and Statistical Assistant	01	257	174	(-)83	257	193	(-)64	257	169	(-)88	274	167	(-)107	278	165	(-)113
4.	UDC/LDC	01	257	598	(+)341	257	563	(+)306	257	555	(+)298	274	591	(+)317	278	590	312
5.	Driver	01	257	164	(-)93	257	155	(-)102	257	156	(-)101	274	156	(-)118	278	154	(-)124
6.	Peon	01	257	431	(+)174	257	426	(+)169	257	422	(+)165	274	415	(+)141	278	411	(+)133
	Total				(-)65			(-)95			(-)633			(-)624			623

APPENDIX-3.17

(Refer paragraph 3.3.13.1; page 84)

Summary of manpower position

Excess (+) and Shortage (-) of manpower at project and district level offices

S.No.	Designation	January 2004	January 2005	January 2006	January 2007	January 2008
At project level						
1.	CDPO/ACDPOs	(-) 105	(-) 105	(-)62	(-) 76	(-) 52
2.	LS	(-) 299	(-) 299	(-) 845	(-) 781	(-) 779
3.	Junior Accountant and Statistical Assistant	(-) 83	(-) 64	(-) 88	(-) 107	(-) 113
4.	LDC/UDC	(+) 341	(+) 306	(+) 298	(+) 317	(+) 312
5.	Driver	(-) 93	(-) 102	(-) 101	(-) 118	(-) 124
6.	Peon	(+) 174	(+) 169	(+) 165	(+) 141	(+) 133
	Total	(-) 65	(-) 95	(-) 633	(-) 624	(-) 623
At district level						
1.	Dy. Director	(-) 1	(-) 3	Nil	(-) 2	(-) 11
2.	S.A.	(-) 15	(-) 13	(-) 12	(-) 12	(-) 11
3.	Office Assistant	(-) 11	(-) 12	(-) 12	(-) 11	(-) 15
4.	LDC/UDC	(-) 9	(-) 9	(-) 8	(-) 12	(-) 15
5.	Driver	Nil	(-) 14	(-) 13	(-) 13	(-) 13
6.	Peon	(-) 13	(-) 14	(-) 15	(-) 19	(-) 17
	Total	(-) 49	(-) 62	(-) 60	(-) 69	(-) 82

APPENDIX-3.18

(Refer paragraph 3.3.13.2; page 85)

Statement showing training of ICDS functionaries

Year	Targets					Achievement					Percentage
	AWWs	AWHs	LSs	CDPOs	Total	AWWs	AWHs	LSs	CDPOs	Total	
2003-04	5,116	2,459	868	Nil	8,443	3,376	1,733	632	Nil	5,741	68
2004-05	2,741	3,564	835	Nil	7,140	1,493	1,962	775	Nil	4,230	59
2005-06	10,605	1,757	701	30	13,093	7,390	1,035	495	28	8,948	68
2006-07	9,371	Nil	598	30	9,999	7,026	Nil	340	21	7,387	74
2007-08	6,377	160	797	178	7,512	4,897	107	433	65	5,502	73
Total	34,210	7,940	3,799	238	46,187	24,182	4,837	2,675	114	31,808	69

APPENDIX-3.19

(Refer paragraphs 3.4.2 and 3.4.6.2; page 88 and 91)

Services of different Departments to be provided at e-Mitra

S. No.	Department	Service
1.	Collectorate	
1.1		Bonafide Certificate (Urban)
1.2		Bonafide Certificate (Rural)
1.3		Marriage Certificate
1.4		Ration Card
1.5		Name addition / Deletion / Correction in Voter List
1.6		New / Old <i>Jamabandi</i>
1.7		Application to open Mutation
1.8		Relief against accidental death / Wounded
1.9		Relief against fire case
1.10		Relief against heavy rainfall
1.11		Sanction amount from CM relief fund
1.12		Pension for old age / widow / physical handicap
1.13		Procedure of tree cutting Permission
1.14		Income Certificate
1.15		Character Certificate by Police
1.16		Caste Certificate
1.17		Allotment of Land for Public use
1.18		<i>Gair-Khatedar to Khatedar</i>
1.19		Demarcation
1.20		Conversion of agriculture land
2.	Zila Parishad/DRDA	
2.1		Loan sanction under <i>Swarn Jayanti Gram Swarajgar Yojana</i>
3.	Transport	
3.1		Driving Learner License
3.2		Permanent License
3.3		Renewal of License
3.4		Duplicate License
4.	Jaipur Municipal Corporation	
4.1		House Tax Deposition
4.2		Payment of Lease Money
4.3		Birth and Death Registration

S. No.	Department	Service
4.4		Rent for Hoardings
4.5		Hotel License
4.6		Grievances for Dead and Stray Animals
4.7		Grievances for Street Light
4.8		Grievances for Sewerage Line
5.	RSRTC	
5.1		Issue of Bus Passes
6.	PHED	
6.1		New Connection
6.2		Meter Change
6.3		Complaint Regarding Billing Issue
7.	Registration and Stamps	
7.1		Document Registration
7.2		Copy of Documents
7.3		Inspection & Search
7.4		License to stamp vendor & deed writer
8.	DISCOM	
8.1		New Connection
8.2		Meter Change
8.3		Complaint Regarding Billing Issue
9.	Rajasthan Housing Board	
9.1		No Dues Certificate
9.2		Transfer of Name
9.3		Change in Registration Details
9.4		payments of Dues under various heads
10.	Agriculture Department	
10.1		<i>Mandi Rates</i>
11.	Medical	
11.1		Pulse Polio
12.	Seeds Corporation	
12.1		Details/Sale of seeds
13.	Horticulture Department	
13.1		Details of Nurseries

APPENDIX-3.20

(Refer paragraph 3.4.5; page 90)

Duties and Responsibilities of different role players

S.No.	Role player	Relationship
1.	District e-Mitra Society	<ul style="list-style-type: none"> - Main owner and driver of <i>e-Mitra</i> project in a district - Appointing authority of LSP - Will sign the SLA with the LSP - Will coordinate and monitor the functioning of LSP - Will be the owner of <i>e-Mitra's</i> main bank account. LSP will deposit all cash/cheques collected from citizens in this account. Society will thereafter forward the amount due to the concerned department. - Can inspect LSP's centers and authorised kiosks - Will issue guidelines for publicity material, uniform of LSP's counter personnel, etc. - Will vet all MIS reports generated by the LSP
2.	District Administration	<ul style="list-style-type: none"> - District Collector will be the chairperson of <i>e-Mitra</i> Society - Will identify and provide space for <i>Lok Mitra</i> Centers in Government owned premises - Will allow and finalise conditions in case LSP wants to open <i>Lok Mitra</i> Center at any place other than Government building - Will address all issues related to grievance redressal
3.	Participating Departments	<ul style="list-style-type: none"> - Will provide base information in the form of printed manual data and in electronic format like master files, forms, procedures, etc. - LSP has to reconcile accounts with the participating departments - LSP will send the applications and related documents to the concerned participating department and follow up for any action required - Will ensure timely disposal of cases referred
4.	Department of Information Technology and Communication	<ul style="list-style-type: none"> - Main trustee of the <i>e-Mitra</i> project - Developer of the <i>e-Mitra</i> application software including database structures - In case of any modification/enhancement required in <i>e-Mitra</i> application software, LSP will request <i>e-Mitra</i> Society which in turn will forward the same to DoIT&C.
5.	e-Mitra Data Center	<ul style="list-style-type: none"> - Main hub for recording of all electronic transactions - LSP's centers and authorised kiosks will hook on to the <i>e-Mitra</i> Data Center through appropriate medium for all transactions, data transmission, generation of MIS

S.No.	Role player	Relationship
		<ul style="list-style-type: none"> - All logins, passwords, authorisations for LSP and for its authorised counters will be maintained at <i>e-Mitra</i> Data Centers. - <i>E-Mitra</i> Data Center will be under the control of district collector and will be governed by the policies laid out by DoIT&C.
6.	Counters (<i>Lok Mitra</i> Centers/<i>Jan Mitra</i> kiosks)	<ul style="list-style-type: none"> - Owned or authorised by LSP - Will be set up by LSP or local entrepreneurs selected and authorised by the LSP - LSP will be accountable for working of its authorised counters in terms of SLA, security of financial transactions, document receipt and transmission, etc.

APPENDIX-4.1

(Refer paragraph 4.2.4; page 105)

Statement showing roads lying incomplete due to proposing execution of work on private/forest land

S.No	Name of Division	Name of road and name of scheme	Sanction			Name of contractor	Month and year of work order	Disputed length of road	Expenditure		Month and year of work lying incomplete with reasons for dispute
			Month and year	Amount (Rs in lakh)	Length (in km)				Amount (Rs in lakh)	Month	
1.	SE, PWD, Circle-Alwar	Duharchangan to Duharmala (PMGSY)	January 2006	57.98	2.25	M/s R.K. const. co. Gurgaon	March 2006	1/425 to 2/250 km (825m)	33.00	October 2007	June 2006-Alignment through private land
2.	SE, PWD, Circle Rural-I, Jaipur	(i) Bhawani to Pawata (PMGSY)	September 2005	33.48	1.98	M/s B.P.Modi Jaipur	December 2005	0/765 to 0/930 km (165m)	25.94	July 2007	February 2006-Alignment through private land
		(ii) Kaladera-Hasteda Badahal to Baga Ka Bas (PMGSY)		21.05	1.05	M/s Jagdish Prasad Agarwal	December 2005	0.32 km	8.42	January 2008	January 2008-Alignment through private land
3.	SE, PWD, Circle-Swaimadhopur	(i) Meena Koleta to Gujar Koleta	August 2005	62.86	2.70	M/s Mishra Brothers	October 2005	0/250 to 0/900 km (650m)	36.33	November 2007	July 2006-Alignment through forest land
		(ii) Piplai to Badmohanpur		75.76	4.25	M/s Ghosi Const. Co.	October 2005	0/600 to 1/100 km (500m)	76.34	September 2007	December 2005-Dispute of land
		(iii) Gujarbaroda to Akodia		59.32	4.00	- do -	- do -	2/600 to 4/000 km (1400m)			December 2005-Dispute of land

S.No	Name of Division	Name of road and name of scheme	Sanction			Name of contractor	Month and year of work order	Disputed length of road	Expenditure		Month and year of work lying incomplete with reasons for dispute
			Month and year	Amount (Rs in lakh)	Length (in km)				Amount (Rs in lakh)	Month	
4.	EE, PWD, Division-Jhalawar	(i) Dewalkhera to Borband (PMGSY)	April 2006	42.13	1.90	M/s S.K. Chopra Con. Co.	July 2006	0/300 to 0/900 km (600m)	4.60	-	December 2006-Alignment through private land
		(ii) Gagraon to Nolvav (PMGSY)		106.51	5.00	M/s Prem Chand Suman Contractor	June 2006	Complete 5km (only EW)	10.51	-	August 2006-Alignment through forest land
		(iii) A/R to Barbeli (PMGSY)		81.88	3.95	M/s Manoj Suppliers	July 2006	0/150 to 0/850 km (700m)	19.57	July 2007	August 2006-Dispute of land
5.	EE, PWD, Division-Karauli	(i) SH 25 to Agarri (PMGSY)	August 2005	60.30	3.00	M/s Mahiya Bros, Bikaner	November 2005	0/775 to 0/1300 km (525m)	24.03	August 2006	August 2006-Alignment through private land
		(ii) NH - 11B Km 69 to Madhai (PMGSY)	-do-	54.94	2.50	"	"	1/800 to 2/500 km (700m)	43.64	August 2006	November 2006-Alignment through private land
6.	EE, PWD, Division-Karauli/Sapotra	1. MDR 3A Kari to Garhi Ka Gaon (PMGSY)	August 2005	70.78	3.10	M/s Bhagat Contractor	November 2005	0/ 250 to 0/925 km (675m) Gravel Road	44.15	August 2007	December 2006-Alignment through forest land
		2. Kalaguda to Daulatpura (PMGSY)		222.19	12.80	M/s Meenesh Const.	November 2005	1/200 to 6/800 km (5600m) (Metal road)	143.53	March 2008	March 2008-Alignment through forest land

S.No	Name of Division	Name of road and name of scheme	Sanction			Name of contractor	Month and year of work order	Disputed length of road	Expenditure		Month and year of work lying incomplete with reasons for dispute
			Month and year	Amount (Rs in lakh)	Length (in km)				Amount (Rs in lakh)	Month	
		3. MDR 3 to Rahir (PMGSY)		359.82	20.80	M/s Meenesh Const.	November 2005	12/800 to 20/800 km (No work done)	156.53	December 2007	December 2007- Alignment through forest land
		4. Daulatpura Nanai Ki Guwori (PMGSY)		186.99	10.80	M/s Meenesh Const.	November 2005	1/800 to 2/500 km (700 m) (Gravel road)	92.92	December 2007	November 2006- Alignment through forest land
		5. Keladevi to Naroli (PMGSY)	February 2004	259.95	15.00	M/s Yogendra Kumar	June 2004	1/436 to 1/550 km (114m), 3/786 to 5/660 km (1884m) (Gravel road)	203.60	February 2007	April 2005- Alignment through forest land
7.	EE, PWD, Division- Sardarshahar	Rajpura to Dudwakhara (RIDF-XI and State Plan)	September 2005	64.00 <u>16.00</u> 80.00	8.00	(i) M/s Sihag Const. Co.	September 2005	0/0 to 1/300 km (1300m)	28.49- 4.92 =23.57	September 2006	December 2006- Alignment through private land
						(ii) M/s Tak Builder Co.	September 2006		35.21	March 2007	-do-
	Total	17		1835.94					981.89		

APPENDIX- 4.2

(Refer paragraph 4.4.8; page 119)

Statement showing payment of excess grants-in-aid to NGEIs

(Rupees in lakh)

Name of Department	Year	Number of NGEIs	Approved expenditure	Actual income	Grant-in-aid		
					Admissible	Paid	Excess
Sanskrit Education	2003-04	4	73.46	17.03	56.43	61.38	4.95
	2004-05	3	73.35	16.10	57.25	62.19	4.94
	2005-06	2	63.79	8.40	55.39	57.41	2.02
	2006-07	2	63.79	8.40	55.39	57.41	2.02
Secondary Education	2003-04	40	1,204.46	385.49	818.97	1,002.30	183.33
	2004-05	32	969.50	286.65	682.85	813.40	130.55
	2005-06	32	969.50	286.65	682.85	770.68	87.83
	2006-07	32	969.50	286.65	682.85	794.90	112.05
Elementary Education	2003-04	33	387.92	114.87	273.05	335.83	62.78
	2004-05	30	363.02	105.04	257.98	320.84	62.86
	2005-06	29	398.00	104.19	293.81	348.18	54.37
	2006-07	32	434.52	119.64	314.88	368.30	53.42
Total			5,970.81	1,739.11	4,231.70	4,992.82	761.12

APPENDIX-4.3

(Refer paragraph 4.4.11; page 121)

Statement showing the details of irregularities commented in Inspection Reports pending as of March 2008

(Rupees in crore)

S.No.	Nature of irregularity	Food, Civil Supply and Consumer Affairs Department		Mines and Geology Department		Medical and Health Department		Medical Education Department		Water Resources Department	
		Number of paragraph	Amount	Number of paragraph	Amount	Number of paragraph	Amount	Number of paragraph	Amount	Number of paragraph	Amount
1.	Fraud/ misappropriation/ embezzlement/losses	6	0.40	-	-	8	0.03	1	0.01	31	2.65
2.	Recoveries pointed out by audit and over payments	61	8.26	13	3.87	221	2.37	64	1.92	132	21.68
3.	Violation of contractual obligation and undue favours to contractors	11	0.77	1	0.51	75	0.91	45	0.84	308	52.56
4.	Avoidable/excess expenditure	-	-	-	-	118	2.60	54	7.42	147	95.72
5.	Wasteful/ infructuous expenditure	6	0.15	-	-	118	14.13	23	6.38	153	105.58
6.	Regulatory issues	22	5.72	5	8.25	589	58.30	80	31.23	173	99.52
7.	Idle investment/ establishment/ blocking of funds	2	29.43	2	8.85	138	41.27	30	11.76	45	67.98
8.	Delay in commissioning equipment	1	0.14	-	-	1	1.90	-	-	17	8.90
9.	Non-achievements of objects	15	2.81	-	-	18	9.79	1	0.80	20	6.72
10.	Miscellaneous	46	101.77	38	118.60	1011	276.52	303	95.25	618	484.73
	Total	170	149.45	59	140.08	2,297	407.82	601	155.61	1,644	946.04

APPENDIX 5.1

(Refer paragraph 5.1.7.1; page 126)

Statement showing position of budget provision and actual expenditure incurred during 2003-08

(Major Head 2401)

(Rupees in crore)

S. No.	Year	Category CNP	Original Budget	Supplementary	Total (4+5)	Surrender/ Re-appropriation		Total available funds	Actual Expenditure	Excess (+) Saving (-)
						Amount	Percentage of total			
1	2	3	4	5	6	7	8	9	10	11
1	2003-04	C	52.78	-	52.78	(-)14.32	27	38.46	38.45	(-)0.01
		N	101.87	0.01	101.88	0.70	1	102.58	102.53	(-)0.05
		P	13.73	-	13.73	(-)3.14	23	10.59	10.58	(-)0.01
		Total	168.38	0.01	168.39	(-)16.76	10	151.63	151.56	(-)0.07
2	2004-05	C	51.00	0.35	51.35	(-)10.26	20	41.09	41.07	(-)0.02
		N	104.43	1.69	106.12	0.67	1	106.78	107.14	0.36
		P	16.73	0.01	16.74	(-)2.91	17	13.83	13.83	-
		Total	172.16	2.05	174.21	(-)12.50	7	161.70	162.04	0.34
3.	2005-06	C	94.39	1.79	96.18	(-)16.45	17	79.74	78.21	(-)1.53
		N	109.95	0.01	109.96	8.83	8	118.79	118.73	(-)0.06
		P	76.05	98.52	174.57	(-)8.11	5	166.46	166.51	0.05
		Total	280.39	100.32	380.71	(-)15.73	4	364.99	363.45	(-)1.54
4.	2006-07	C	85.84	2.60	88.44	(-)21.78	25	66.66	66.76	0.10
		N	120.33	3.51	123.84	4.06	3	127.90	128.02	0.12
		P	73.44	101.17	174.61	6.66	4	181.27	181.27	
		Total	279.61	107.28	386.89	(-)11.06	3	375.83	376.05	0.22
5.	2007-08	C	77.13	4.95	82.08	(-)16.36	20	65.72	65.55	(-)0.17
		N	137.63	0.02	137.65	1.96	1	139.60	139.58	(-)0.02
		P	76.15	137.68	213.83	2.37	1	216.19	216.75	0.56
		Total	290.91	142.65	433.56	(-)12.03	3	421.51	421.88	0.37
2003-08	C		361.14	9.69	370.83	(-) 79.17	21	291.67	290.04	(-) 1.63
			574.21	5.24	579.45	16.22	3	595.65	596.00	0.35
			256.10	337.38	593.48	(-) 5.13	1	588.34	588.94	0.60
Grand Total		1,191.45	352.31	1,543.76	(-) 68.08		1,475.66	1,474.98	(-) 0.68	

C- Centrally sponsored scheme, N- Non-Plan, P- Plan Based: Appropriation Account.

APPENDIX-5.2

(Refer paragraph 5.1.7.2; page 126)

Statement showing the details of supplementary grant released but remained unutilised

Major Head 2401

(Rupees in crore)

S. No.	Category C/P	GN	MH	SH	Year	Original budget	Supplementary grant	Total available funds (7+8)	Actual Expenditure	Excess (+) Saving (-) (unutilised amount)	Percentage of supplementary grant not utilised (8 to 11)
1	2	3	4	5	6	7	8	9	10	11	12
1	C	037	109	15	2005-06	0.00	1.71	1.71	0.76	(-)0.95	56
2	C	037	113	03	2005-06	0.00	0.05	0.05	-	(-)0.05	100
3	C	037	001	01	2006-07	0.00	1.00	1.00	-	(-)1.00	100
4	C	037	103	15	2006-07	0.00	1.15	1.15	0.06	(-)1.09	95
5	C	037	105	08	2006-07	0.00	0.15	0.15	0.10	(-)0.05	33
6	C	037	109	13	2006-07	0.00	0.18	0.18	0.04	(-)0.14	78
7	C	037	110	03	2006-07	0.00	0.05	0.05	-	(-)0.05	100
8	P	037	105	08	2006-07	0.00	0.10	0.10	-	(-)0.10	100
9	P	037	108	17	2007-08	8.50	2.24	10.74	8.47	(-)2.27	100
	TOTAL					8.50	6.63	15.13	9.43	(-) 5.70	86

C- Centrally sponsored scheme

P- Plan

GN- Grant No.

MH - Minor Head

SH - Sub-Head

001: Operations

103: Grant for seed development

105: Assistance for use of bio-fertilizer

108: ISOPOM

109(13): Navachar programme

109(15): Extension of farmer's training

110: Navachar schemes

113: Agriculture Equipment

APPENDIX-5.3

(Refer paragraph 5.1.7.3; page 126)

Statement showing position of non-utilisation of Central Assistance during 2003-08

(Rupees in crore)

S. No.	Year	Name of Scheme	Final outlay by GOI	Funds released by GOI	Actual utilisation (Amount)	Funds not utilised	
						Amount (5-6)	Percentage of non utilisation (7 to 5)
1	2	3	4	5	6	7	8
1	2003-04	ISOPOM ¹⁸	15.35	16.04	13.95	2.09	13
2		ICDP	2.84	2.73	2.08	0.65	24
		TOTAL	18.19	18.77	16.03	2.74	
3	2004-05	ISOPOM	30.15	22.09	16.09	6.00	27
4		ICDP	7.19	2.97	1.90	1.07	36
		TOTAL	37.34	25.06	17.99	7.07	
5	2005-06	ISOPOM	29.46	34.40	29.07	5.33	15
6		ICDP	5.05	5.00	4.68	0.32	6
		TOTAL	34.51	39.40	33.75	5.65	
7	2006-07	ISOPOM	29.84	34.67	28.29	6.38	18
8		ICDP	5.90	5.80	2.85	2.95	51
		TOTAL	35.74	40.47	31.14	9.33	
9	2007-08	ISOPOM	40.60	42.38	39.07	3.31	8
10		ICDP	4.29	2.95	2.00	0.94	32
		TOTAL	44.89	45.33	41.07	4.25	
		GRAND TOTAL	170.67	169.03	139.98	29.04	

ISOPOM -Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize

ICDP- Integrated Cotton Development Programme Mini Mission-II of Technological Mission on Cotton (TMC)

WORK PLAN -Macro Management of Agriculture

18. ISOPOM (2003-04) includes the budget figures of OPP, NPDP and AMDP. These schemes were merged in ISOPOM from 2004-05.