



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2012-13



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2012-2013

GOVERNMENT OF RAJASTHAN

TABLE OF CONTENTS

	Pages
Introductory to Appropriation Accounts	1
Summary of Appropriation Accounts	2-15
Certificate of the Comptroller and Auditor General of India	16-17
Appropriation Accounts:	
President, Vice-President/ Governor, Administrator of Union Territories	18
Interest Payments	19-26
Public Service Commission	27
Public Debt	28
001. State Legislatures	29-30
002. Council of Ministers	31
003. Secretariat	32-35
004. District Administration	36-37
005. Administrative Services	38-40
006. Administration of Justice	41-45
007. Elections	46
008. Revenue	47-49
009. Forest	50-56
010. Miscellaneous General Services	57
011. Miscellaneous Social Services	58-61
012. Other Taxes	62-64
013. Excise	65-66
014. Sales Tax	67-68
015. Pensions and Other Retirement Benefits	69-72
016. Police	73-77
017. Jails	78-79
018. Public Relation	80-81
019. Public Works	82-99
020. Housing	100-103
021. Roads and Bridges	104-113
022. Area Development	114-117

	Pages
023. Labour and Employment	118-121
024. Education, Art and Culture	122-136
025. Treasury and Accounts Administration	137-138
026. Medical and Public Health and Sanitation	139-152
027. Drinking Water Scheme	153-168
028. Special Programmes for Rural Development	169-171
029. Urban Plan and Regional Development	172-180
030. Tribal Area Development	181-225
031. Rehabilitation and Relief	226
032. Civil Supplies	227-229
033. Social Security and Welfare	230-250
034. Relief from Natural Calamities	251-258
035. Miscellaneous Community and Economic Services	259-264
036. Co-operation	265-267
037. Agriculture	268-278
038. Minor Irrigation and Soil Conservation	279-281
039. Animal Husbandry and Medical	282-284
040. State Enterprises	285
041. Community Development	286-292
042. Industries	293-295
043. Minerals	296-298
044. Stationery and Printing	299
045. Loans to Government Servants	300
046. Irrigation	301-321
047. Tourism	322-323
048. Power	324-326
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	327-329
050. Rural Employment	330-331
051. Special Component Plan for Welfare of Scheduled Castes	332-374
Appendix :	376-377

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2012-13 presents the accounts of sums expended in the year ended 31 March 2013 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

' O ' stands for original grant or appropriation,

' S ' stands for supplementary grant or appropriation,

' R ' stands for re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
President, Vice-President/ Governor, Administrator of Union Territories Charged	7,92,92	..	7,62,15
Interest Payments Charged	84,95,01,18	..	83,40,05,44
Public Service Commission Charged	26,89,17	..	25,01,51
Public Debt Charged	..	47,18,62,44	..
001. State Legislatures			
Voted	44,80,73	..	36,00,31
Charged	70,77	..	66,55
002. Council of Ministers			
Voted	11,88,95	..	11,58,93
003. Secretariat			
Voted	3,20,51,83	1,00,01	1,47,78,25
Charged	2	..	..
004. District Administration			
Voted	3,35,85,48	..	2,85,91,56
Charged	9,08	..	9,03
005. Administrative Services			
Voted	1,25,69,58	2,62,00	1,12,32,96
Charged	77	..	73
006. Administration of Justice			
Voted	4,19,31,01	..	4,00,49,70
Charged	59,00,91	..	55,08,36
007. Elections			
Voted	38,77,08	..	37,69,65
Charged	2	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
008. Revenue			
Voted	5,89,74,41	..	4,92,38,83
Charged	4,06	..	4,01
009. Forest			
Voted	6,32,88,78	1,42,18,81	4,78,65,71
Charged	1,00,00	..	72,43
010. Miscellaneous General Services			
Voted	2,37,51,59	..	2,37,21,77
011. Miscellaneous Social Services			
Voted	62,12,60	8,32,51	42,02,30
Charged	3	..	80
012. Other Taxes			
Voted	2,14,74,78	2,15,00,00	2,01,52,60
Charged	86	..	82
013. Excise			
Voted	1,00,14,91	2	82,63,88
Charged	2,20	..	2,20
014. Sales Tax			
Voted	3,76,40,24	..	3,53,51,08
Charged	1,73	..	1,71
015. Pensions and Other Retirement Benefits			
Voted	70,37,56,46	..	68,69,75,15
Charged	1,80,04	..	47,96
016. Police			
Voted	26,00,39,51	97,23,73	25,60,83,80
Charged	1,12,71	..	1,12,42
017. Jails			
Voted	96,87,38	..	92,21,74
Charged	4,88	..	4,86

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
018. Public Relation			
Voted	1,06,26,35	..	87,46,74
Charged	1	..	..
019. Public Works			
Voted	3,58,47,41	5,12,57,22	3,23,02,07
Charged	5,00	..	1,56
020. Housing			
Voted	53,37,73	2,10,48,80	40,92,73
Charged	1	..	3
021. Roads and Bridges			
Voted	14,12,13,90	13,83,64,86	12,71,84,77
Charged	79,85	..	74,32
022. Area Development			
Voted	18,26,50	2,64,43,62	16,34,12
Charged	4	53	..
023. Labour and Employment			
Voted	3,62,31,94	5,10,05	3,52,89,73
Charged	61	..	59
024. Education, Art and Culture			
Voted	1,24,58,04,40	1,04,46,18	1,14,91,78,74
Charged	51,50	..	47,56
025. Treasury and Accounts Administration			
Voted	1,34,82,48	..	1,31,18,18
Charged	1,05	..	53
026. Medical and Public Health and Sanitation			
Voted	33,92,97,36	1,88,69,91	32,23,45,28
Charged	1,36,74	..	52,19

ACCOUNTS 2012-13 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
..	18,79,61	..	..	..
..	1	..	..	..
3,76,85,56	35,45,34	1,35,71,66	..	..
..	3,44	..	..	..
2,10,00,05	12,45,00	48,75	..	..
..	..	..	2	..
			(excess ₹2,100)	
12,50,77,00	1,40,29,13	1,32,87,86	..	..
..	5,53	..	..	..
2,43,59,72	1,92,38	20,83,90	..	..
48	4	5	..	..
3,72,48	9,42,21	1,37,57	..	..
..	2	..	..	..
85,26,07	9,66,25,66	19,20,11	..	..
..	3,94	..	..	..
..	3,64,30	..	..	..
..	52	..	..	..
1,21,63,05	1,69,52,08	67,06,86	..	..
..	84,55	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
027. Drinking Water Scheme			
Voted	19,98,50,24	12,77,17,51	19,39,78,71
Charged	68,38	..	66,33
028. Special Programmes for Rural Development			
Voted	1,40,60,10	2,81,83,60	55,77,14
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	24,69,35,50	11,69,88,75	23,30,75,19
Charged	3	3,65	..
030. Tribal Area Development			
Voted	29,75,47,88	12,40,45,60	26,98,36,71
Charged	2,28	..	2,26
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	6,53,31,95	55,20,49	6,33,75,53
Charged	2	..	..
033. Social Security and Welfare			
Voted	24,53,14,81	1,59,15,60	22,78,76,27
Charged	15,39	..	7,47
034. Relief from Natural Calamities			
Voted	14,47,08,54	31,02	10,38,81,70
Charged	3,25	..	3,21

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
035. Miscellaneous Community and Economic Services Voted	93,45,53	95,23,31	58,20,05
036. Co-operation Voted	3,29,87,08	1,80,60,89	3,15,52,66
Charged	1	..	..*
			*(only ₹400)
037. Agriculture Voted	14,39,73,18	1,23,35,55	13,22,43,95
Charged	2,43	..	1,74
038. Minor Irrigation and Soil Conservation Voted	99,88,72	23,72,52	78,03,20
Charged	9	..	7
039. Animal Husbandry and Medical Voted	4,29,61,70	3,21,82	4,09,26,48
Charged	1,01	..	31
040. State Enterprises Voted	1,26,49	28,67,00	1,17,59
Charged	1	..	..
041. Community Development Voted	34,46,96,42	13,37,60	33,34,31,63
Charged	1,00	..	1,00
042. Industries Voted	1,11,79,26	66,68,30	97,98,36
Charged	84	..	83
043. Minerals Voted	1,85,53,16	5,42,71	1,03,42,06
Charged	1,00	..	8

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
(₹ in thousand)			
044. Stationery and Printing			
Voted	28,60,41	1,50,01	26,47,00
Charged	1	..	..
045. Loans to Government Servants			
Voted	..	9	..
046. Irrigation			
Voted	16,03,61,13	8,11,28,72	15,46,39,95
Charged	1,49,04	19,58	1,48,79
047. Tourism			
Voted	23,41,03	31,29,29	22,85,76
Charged	1	..	..
048. Power			
Voted	66,07,34,40	50,46,41,45	56,07,34,30
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	3,38,29,72	..	2,65,02,72
050. Rural Employment			
Voted	2,74,03,40	42,02,70	2,13,34,34
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	24,53,08,75	14,06,69,13	22,57,43,64
Charged	1,36	..	1,34
TOTAL VOTED	6,11,45,92,79	1,51,99,31,38	5,60,16,75,52
TOTAL CHARGED	85,98,92,33	47,18,86,20	84,35,11,19
GRAND TOTAL	6,97,44,85,12	1,99,18,17,58	6,44,51,86,71

* Minus expenditure is due to rectification of misclassification of earlier year

ACCOUNTS 2012-13 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
(₹ in thousand)				
1,27,25	2,13,41	22,76	..	..
..	1	..	..	..
(-) 16*	..	25	..	..
5,82,32,00	57,21,18	2,28,96,72	..	..
19,58	25	..	..	..
28,75,96	55,27	2,53,33	..	..
..	1	..	..	..
50,46,41,39	10,00,00,10	6	..	..
..	73,27,00	..	..	..
42,00,88	60,69,06	1,82	..	..
12,82,85,75	1,95,65,11	1,23,83,38	..	..
..	2	..	..	..
1,36,67,27,37	51,29,17,27	15,32,04,01	..	..
47,06,95,08	1,63,81,93	11,91,12	79	..
1,83,74,22,45	52,92,99,20	15,43,95,13	79	..

SUMMARY OF APPROPRIATION ACCOUNTS 2012-13 - (Contd.)

The excess over the following Two charged appropriation also requires regularisation :-

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	11. Miscellaneous Social Services	77,000	..
2.	20. Housing	2,100	..

SUMMARY OF APPROPRIATION ACCOUNTS 2012-13- (Concl.)

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2012-13 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
(₹ in thousand)			
Total expenditure according to Appropriation Accounts	5,60,16,75,52	1,36,67,27,37	6,96,84,02,89
Deduct : Total of recoveries	9,90,07,38	5,72,10,13	15,62,17,51
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	5,50,26,68,14	1,30,95,17,24	6,81,21,85,38
CHARGED			
	Revenue 4	Capital 5	Total 6
(₹ in thousand)			
Total expenditure according to Appropriation Accounts	84,35,11,19	47,06,95,08	1,31,42,06,27
Deduct : Total of recoveries	8	..	8
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	84,35,11,11	47,06,95,08	1,31,42,06,19

The details of the recoveries referred to above are given in Appendix at page 376-377.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31st March 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Rajasthan and the statements received from the Reserve Bank of India.

The treasuries, offices and or departments functioning under the control of the Government of Rajasthan are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (General and Social Sector Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2013 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31st March 2013.

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Date :

Place : New Delhi

PRESIDENT, VICE-PRESIDENT/GOVERNOR, ADMINISTRATOR OF
UNION TERRITORIES (ALL CHARGED)

Major head : Revenue - 2012. President, Vice-President/Governor,
Administrator of Union Territories

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	7,09,23			
Supplementary	83,69	7,92,92	7,62,15	- 30,77
Amount surrendered during the year (31 March 2013)				26,63

Note and comment:

Revenue

1. In view of final saving of ₹ 30.77 lakh, provision of ₹ 83.69 lakh obtained through second supplementary appropriation in March 2013 was excessive.

INTEREST PAYMENTS (ALL CHARGED)

Major head : Revenue - 2049. Interest Payments

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	83,15,49,53	84,95,01,18	83,40,05,44	- 1,54,95,74
Supplementary	1,79,51,65			
Amount surrendered during the year (31 March 2013)				1,54,85,56

Notes and comments:

Revenue

1. In view of final saving of ₹ 1,54,95.74 lakh, provision of ₹ 1,79,51.65 lakh obtained in March 2013 through second supplementary appropriation was excessive.
2. Saving occurred mainly under the following heads:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
01. Interest on Internal Debt				
101. Interest on Market Loans				
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025				
[99] New Loans				
O	22,50.00	..	..	..
R	- 22,50.00			

Reasons for surrendering the entire provision of ₹ 22,50.00 lakh on 31 March 2013 have not been intimated (August 2013).

01. Interest on Internal Debt
123. Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government
- (01) Interest on loan from National Small Saving Fund

O	21,17,67.84	19,37,83.66	19,37,83.66	..
R	- 1,79,84.18			

Provision of ₹ 1,79,84.18 lakh was re-appropriated to other heads on 31 March 2013 due to less receipt of National Small Saving Fund loan from the Government of India during 2011-12 resulting in actual payment of interest being less than estimates.

INTEREST PAYMENTS - (Contd.)

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments				
01. Interest on Internal Debt				
200. Interest on Other Internal Debts				
(02) Interest on loans received from Local Bodies				
[08] Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development (NABARD)				
O	2,82,27.44	2,69,98.26	2,69,98.26	..
R	- 12,29.18			
Provision of ₹ 12,29.18 lakh was surrendered on 31 March 2013 since less interest was due on actual balance of loan as the requirement of loan was less than the original estimation.				
01. Interest on Internal Debt				
200. Interest on Other Internal Debts				
(04) Interest on Special Bonds for arrears of Undertakings of Government of India in favour of Rajasthan State Electricity Board				
O	9,12.04	4,70.20	4,70.20	..
R	- 4,41.84			
Provision of ₹ 4,41.84 lakh was surrendered on 31 March 2013 due to payment of interest being made on actual balance of loan, which was less than that estimated.				
03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(01) Interest on General Provident Fund				
[08] Interest on General Provident Fund of employees of Rajasthan State Road Transport Corporation				
O	17,00.00	11,50.00	11,50.00	..
R	- 5,50.00			
03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(01) Interest on General Provident Fund				
[11] Interest on General Provident Fund of employees of Krishi Upaj Mandi Samitis				
O	4,61.35	3,59.22	3,59.22	..
R	- 1,02.13			

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Fund			
[13] Interest on General Provident Funds of Municipalities/ Municipal Councils			
O	7,21.16	5,94.70	..
R	- 1,26.46		
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[04] Interest on Contributory Funds of Aided Educational Institutions			
O	54,48.13	26,14.17	- 7.92
R	- 28,33.96		
Provision of ₹ 36,12.55 lakh under the above four heads was surrendered on 31 March 2013 due to payment of interest made on actual balance of contributory provident fund of these institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions change frequently during the year.			
Reasons for the final saving of ₹ 7.92 lakh under head "03-104 (02) [04]" have not been intimated (August 2013).			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(03) Interest on gratuity funds of Municipalities/ Municipal Councils			
O	2,87.31	1,57.67	..
R	- 1,29.64		
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(12) Interest on pension funds of employees of Rajasthan State Road Transport Corporation			
O	5,00.00	84.91	..
R	- 4,15.09		

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(18) Interest on pension funds of employees of Rajasthan Housing Board			
O	9,00.00		
R	- 3,77.05	5,22.95	5,22.95
			..

Provision of ₹ 9,21.78 lakh under the above three heads was surrendered on 31 March 2013 due to payment of interest made on actual balance of funds of the institutions. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of these institutions change frequently during the year.

03. Interest on Small Savings, Provident Funds etc.			
117. Interest on Defined Contribution Pension Scheme			
(01) For Government Employees			
O	1,32,34.55		
R	- 76,10.56	56,23.99	56,20.04
			- 3.95

Reasons for the anticipated saving of ₹ 76,10.56 lakh have not been intimated (August 2013).

04. Interest on Loans and Advances from Central Government			
101. Interest on Loans for State/ Union Territory Plan Schemes			
O	2,52,76.77		
R	- 6,32.02	2,46,44.75	2,46,44.75
			..
04. Interest on Loans and Advances from Central Government			
103. Interest on Loans for Centrally Sponsored Plan Schemes			
O	14,06.43		
R	- 14,05.49	0.94	..
			- 0.94

Provision of ₹ 20,37.51 lakh under the above two heads was surrendered on 31 March 2013 due to less receipt of loan from the Government of India resulting in less interest paid during the year.

60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
O	5,00.00		
R	- 4,86.84	13.16	13.16
			..

Provision of ₹ 4,86.84 lakh was surrendered on 31 March 2013 due to payment of interest made on actual balance of funds of the institution. The estimation of interest could not be ascertained as the balance of funds in the P. D Accounts of the institution change frequently during the year.

INTEREST PAYMENTS - (Contd.)

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[11] 9.24% Rajasthan Government Stock, 2022			
O	43,70.00		
R	2,50.00		
	46,20.00	46,20.00	..
Additional funds of ₹ 2,50.00 lakh were provided through re-appropriation on 31 March 2013 for payment of interest on loan.			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[13] 8.87% Rajasthan Government Stock, 2022			
S	0.01		
R	22,17.49		
	22,17.50	22,17.50	..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[14] 8.89% Rajasthan Government Stock, 2022			
S	0.01		
R	22,22.49		
	22,22.50	22,22.50	..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[15] 8.84% Rajasthan Government Stock, 2022			
S	0.01		
R	22,09.99		
	22,10.00	22,10.00	..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[16] 8.92% Rajasthan Government Stock, 2022 Series-I			
S	18,49.46		
R	3,80.54		
	22,30.00	22,30.00	..

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[17] 8.92% Rajasthan Government Stock, 2022 Series-II			
S	0.01		
R	22,29.99	22,30.00	22,30.00
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[18] 8.91% Rajasthan Government Stock, 2022			
S	0.01		
R	22,27.49	22,27.50	22,27.50
01. Interest on Internal Debt			
101. Interest on Market Loans			
(04) Interest on Current Loans- Rajasthan Government Stock, 2021-2025			
[19] 8.90% Rajasthan Government Stock, 2022			
S	0.01		
R	22,24.99	22,25.00	22,25.00
Provision of ₹ 1,37,12.98 lakh under the above seven heads were provided through re-appropriation on 31 March 2013 due to payment of interest on loan taken during the year.			
01. Interest on Internal Debt			
305. Management of Debt			
(01) Expenses relating to issue of new loans and sale of securities of Cash Balance Investment Accounts			
O	10,16.92		
R	1,59.88	11,76.80	11,76.78
Reasons for providing additional funds of ₹ 1,59.88 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Funds			
[21] Interest on deposit funds of retired employees			
O	0.01		
R	20,21.08	20,21.09	20,19.18

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Funds			
[09] Interest on Contributory Provident Fund of employees of Non-Aided Educational Institutions			
O	10,69.75		
R	1,00.66		
	11,70.41	11,70.41	..

Additional funds of ₹ 21,21.74 lakh under the above two heads were provided through re-appropriation on 31 March 2013 for payment of interest made on actual balance of provident fund. The estimation of interest could not be ascertained as the balance of funds of these institutions change frequently.

03. Interest on Small Savings, Provident Funds etc.

104. Interest on State Provident Funds

(04) Interest on Contributory Provident Fund of employees

[02] Public Works Department including Garden

O	42,35.18		
R	4,26.67		

46,61.85

46,61.68

- 0.17

03. Interest on Small Savings, Provident Funds etc.

104. Interest on State Provident Funds

(06) Interest on General Provident Funds of workers

[02] General Provident Funds of workers of Water Resources Department including P.W.D. Garden

O	18,95.15		
R	1,90.20		

20,85.35

20,85.35

..

Additional funds of ₹ 6,16.87 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to increase in rate of interest on Provident Fund from 8 percent to 8.8 percent.

03. Interest on Small Savings, Provident Funds etc.

108. Interest on Insurance and Pension Fund

(08) Rajasthan State Road Development and Construction Corporation

O	2,00.00		
R	1,07.78		

3,07.78

3,07.78

..

Additional funds of ₹ 1,07.78 lakh were provided through re-appropriation on 31 March 2013 as the actual receipts were more than the estimation resulting in payment of increased interest.

INTEREST PAYMENTS - (Concl'd.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2049. Interests Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Fund			
(15) Interest on funds relating to General Insurance Scheme			
O	10,00.00		
R	4,94.96		
	14,94.96	14,69.21	- 25.75

Reasons for providing additional funds of ₹ 4,94.96 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 25.75 lakh have not been intimated (August 2013).

- 05. Interest on Reserve Funds
- 105. Interest on General and other Reserve Funds
- (01) Interest on deposits of State Disaster Response Fund

O	0.01		
S	37,23.28	44,66.57	44,66.57
R	7,43.28		..

Additional funds of ₹ 7,43.28 lakh were provided through re-appropriation on 31 March 2013 for payment of interest on unutilised amount in State Disaster Response Fund, which was not invested by the State Government.

As per the guidelines of XIII Finance Commission, the State Government has to pay six monthly interests on unutilised amount, if lying under State Disaster Response Fund and not invested in government securities during the year.

- 60. Interest on Other Obligations
- 101. Interest on Deposits
- (04) Interest on deposits of State Industrial and Mineral Development Corporation Limited

O	17,00.00		
R	14,14.57	31,14.57	31,14.57
			..

- 60. Interest on Other Obligations
- 101. Interest on Deposits
- (16) Interest on deposits of Krishi Upaj Mandi Samitis

O	15,56.69		
R	8,31.44	23,88.13	23,88.13
			..

- 60. Interest on Other Obligations
- 101. Interest on Deposits
- (18) Interest on deposits of Rajasthan Pensioners Medical Relief Fund

O	1,10.00		
R	2,79.85	3,89.85	3,89.85
			..

Additional funds of ₹ 25,25.86 lakh under the above three heads were provided through re-appropriation on 31 March 2013 as the actual receipts were more than the estimation which resulting in payment of increased interest.

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Original	21,48,37	26,89,17	25,01,51	- 1,87,66
Supplementary	5,40,80			
Amount surrendered during the year (31 March 2013)				1,87,63

Notes and comments:

Revenue

1. In view of final saving of ₹ 1,87.66 lakh, provision of ₹ 5,40.80 lakh obtained in March 2013 through second supplementary appropriation was excessive.
2. Saving occurred mainly under the following head :-

Head		Total appropriation	Actual expenditure (₹in lakh)	Excess + Saving -
2051. Public Service Commission				
102. State Public Service Commission				
(01) Rajasthan Public Service Commission				
O	21,48.37	25,01.54	25,01.51	- 0.03
S	5,40.80			
R	- 1,87.63			

Provision of ₹ 5,40.80 lakh obtained in March 2013 through second supplementary appropriation mainly to meet expenditure on conducting the various examinations and to meet more expenditure on advertisements due to increase in number of notifications was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,87.63 lakh was attributed mainly to (i) 50 posts remaining vacant under various cadres, (ii) less receipt of petitions, (iii) non-conducting of pending exams due to inevitable circumstances and (iv) deposit of unspent amount regarding examination by the District Collectors.

PUBLIC DEBT (ALL CHARGED)

Major heads : Capital - 6003. Internal Debt of the State Government and
6004. Loans and Advances from the Central Government

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	47,18,62,44	47,18,62,44	47,06,71,38	- 11,91,06
Supplementary	..			
Amount surrendered during the year (31 March 2013)				11,89,29

GRANT No. 001 - STATE LEGISLATURES

Major head : Revenue - 2011. Parliament/State/Union Territory Legislatures

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	37,20,52	44,80,73	36,00,31	- 8,80,42
Supplementary	7,60,21			
Amount surrendered during the year (31 March 2013)				8,60,34
Charged				
Original	31,08	70,77	66,55	- 4,22
Supplementary	39,69			
Amount surrendered during the year (31 March 2013)				4,41

Notes and comments:

Revenue

Voted

- Supplementary grant of ₹ 7,60.21 lakh obtained in October 2012 (₹ 0.20 lakh) and March 2013 (₹ 7,60.01 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 8,80.42 lakh, a sum of ₹ 20.08 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(01) Legislature			
O	17,24.38	18,09.22	- 19.66
S	7,21.88		
R	- 6,17.38		

Supplementary grant of ₹ 7,21.88 lakh obtained in March 2013 mainly to meet (i) increased expenditure on pay and allowances, (ii) increase in free travel facilities from ₹ 1.00 lakh to ₹ 1.50 lakh under travelling expenses, increase in daily allowance within state from ₹ 700 to ₹ 1,000 and outside state from ₹ 800 to ₹ 1,250 of hon'ble members and (iii) payment of bills of State Motor Garage, was excessive in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 6,17.38 lakh was attributed mainly to non-availing the free travel facilities (₹ 5,75.68 lakh) by the hon'ble members due to commencement of budget session in the month of February.

Reasons for the final saving of ₹ 19.66 lakh have not been intimated (August 2013).

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
101. Legislative Assembly			
(04) Free travelling facilities to ex-members			
O	1,50.00	1,04.05	..
R	- 45.95		

Provision of ₹ 45.95 lakh was surrendered on 31 March 2013 due to non/ less travel performed by the Hon'ble ex-members during 2012-13.

02. State/ Union Territory Legislatures
103. Legislative Secretariat

O	17,91.64	16,19.10	16,18.79	- 0.31
S	38.13			
R	- 2,10.67			

Supplementary grant of ₹ 38.13 lakh obtained in March 2013 mainly to meet expenditure on fire fighting and analogue system was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,10.67 lakh was attributed mainly to (i) 88 posts remaining vacant during the year and (ii) non-execution of repairs and maintenance works at Assembly building by the Public Works Department.

Charged

1. In view of final saving of ₹ 4.22 lakh, supplementary appropriation of ₹ 39.69 lakh obtained in March 2013 was excessive.
2. In the context of final saving of ₹ 4.22 lakh, the surrender of ₹ 4.41 lakh was excessive resulting in excess expenditure of ₹ 0.19 lakh under head "2011-02-101 (01) Legislature".

GRANT No. 002 – COUNCIL OF MINISTERS
(ALL VOTED)

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	9,31,99	11,88,95	11,58,93	- 30,02
Supplementary	2,56,96			
Amount surrendered during the year (31 March 2013)				31,23

Notes and comments:

Revenue

1. In view of final saving of ₹ 30.02 lakh, provision of ₹ 2,56.96 lakh obtained in March 2013 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 30.02 lakh, the surrender of ₹ 31.23 lakh was excessive resulting in excess expenditure incurred under head "2013-108. Tour Expenses".

GRANT No. 003 - SECRETARIAT

Major heads : Revenue - 2052. Secretariat-General Services,
2251. Secretariat-Social Services and
3451. Secretariat-Economic Services
Capital – 5475. Capital Outlay on Other General
Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,20,51,58	3,20,51,83	1,47,78,25	- 1,72,73,58
Supplementary	25			
Amount surrendered during the year (31 March 2013)				1,72,65,31
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2013)				2
Capital				
Voted				
Original	1,00,01	1,00,01	..	- 1,00,01
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1,00,01

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services				
090. Secretariat				
(02) Department of Personnel				
[01] Department of Personnel				
O	40,89.53	33,36.29	33,35.89	- 0.40
R	- 7,53.24			

Anticipated saving of ₹ 7,53.24 lakh was attributed mainly to posts remaining vacant, non-purchase of new furniture and less expenditure on water and power.

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(04) Finance Department			
O	16,26.50	15,21.00	15,20.97
R	- 1,05.50		
090. Secretariat			
(05) Home Department			
O	4,60.50	4,00.91	3,99.81
R	- 59.59			- 1.10
090. Secretariat			
(06) Revenue Department			
O	4,93.00	4,34.04	4,34.02
R	- 58.96		
090. Secretariat			
(13) Judicial Department			
O	1,09.00	47.79	47.77
R	- 61.21			- 0.02

Anticipated saving of ₹ 2,85.26 lakh under the above four heads was attributed mainly to posts remaining vacant.

2251. Secretariat-Social Services			
090. Secretariat			
(01) Education Department			
O	8,17.00	6,41.33	6,40.87
R	- 1,75.67			- 0.46

Anticipated saving of ₹ 1,75.67 lakh was attributed mainly to posts remaining vacant.

3451. Secretariat-Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[01] State Level Planning Machinery			
O	5,57.66	4,87.56	4,87.13
S	0.01		
R	- 70.11			- 0.43

Anticipated saving of ₹ 70.11 lakh was attributed mainly to posts remaining vacant.

090. Secretariat			
(01) State Level Planning Machinery			
[04] State Planning Board			
O	1,13.16	60.48	60.43
R	- 52.68			- 0.05

Reasons for the anticipated saving of ₹ 52.68 lakh have not been intimated (August 2013).

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(07) Agriculture cum Co-operative Department			
O	6,28.00	5,64.56	5,64.54
R	- 63.44			- 0.02

Anticipated saving of ₹ 63.44 lakh was attributed to posts remaining vacant.

090. Secretariat
(13) Schemes recommended by State
Planning Board
[01] Through the Planning Department

O	50,75.00	..	..
R	- 50,75.00	..	..

Provision of ₹ 50,75.00 lakh was estimated for schemes recommended by the State Planning Board. However, due to non-receipt of appropriate proposals by State Planning Board, the entire amount of ₹ 50,75.00 lakh was surrendered on 31 March 2013.

102. District Planning Machinery
(03) Expenditure for District Poverty
Alleviation Project Phase-II under
World Bank Assistance

O	1,20,60.00	12,90.00	12,90.00
R	- 1,07,70.00		

Anticipated saving of ₹ 1,07,70.00 lakh was attributed mainly to (i) delay in implementation of agreement by Resource Agency under Resource Block Strategy and (ii) release of less grant-in-aid (salary) due to vacant posts.

2. Saving mentioned in note (1) above was offset by excess expenditure which occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[02] Through the General Administration Department			
O	3,00.01	4,64.80	4,62.09
R	1,64.79			- 2.71

Additional funds of ₹ 1,64.79 lakh were provided through re-appropriation on 31 March 2013 mainly to meet expenditure for ceremonies organised at district headquarters after completion of four years of the State Government.

GRANT No. 003 - (Concl.)

Capital
Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(12) Schemes recommended by State Planning Board			
[01] Planning Department			
O 1,00.00			
R - 1,00.00

Provision of ₹ 1,00.00 lakh was estimated in anticipation of implementation of new schemes recommended by State Planning Board but no scheme was recommended by the Board during the year resulting in the entire provision being surrendered on 31 March 2013.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,35,85,48	3,35,85,48	2,85,91,56	- 49,93,92
Supplementary	..			
Amount surrendered during the year (31 March 2013)				49,65,53
Charged				
Original	3	9,08	9,03	- 5
Supplementary	9,05			
Amount surrendered during the year (31 March 2013)				5

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 49,93.92 lakh, a sum of ₹ 28.39 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(01) Collectorate Offices				
O	77,56.73	68,07.05	68,00.07	- 6.98
R	- 9,49.68			

Anticipated saving of ₹ 9,49.68 lakh was attributed mainly to 424 posts remaining vacant under various cadres, out of 2120 total posts, as the provision for pay and allowances was made for next six months against the vacant posts.

Reasons for the final saving of ₹ 6.98 lakh have not been intimated (August 2013).

093. District Establishments

(02) Magistrate

O	7,18.95	5,14.45	5,14.07	- 0.38
R	- 2,04.50			

Anticipated saving of ₹ 2,04.50 lakh was attributed mainly to 379 posts remaining vacant under various cadres, out of 508 total posts, as the provision for pay and allowances was made for next six months against the vacant posts.

GRANT No. 004 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub-divisional Establishments			
O	51,46.05	41,48.89	- 0.04
R	- 9,97.12		

Anticipated saving of ₹ 9,97.12 lakh was attributed mainly to 557 posts remaining vacant under various cadres, out of 1736 total posts in 244 Sub-divisional offices, as the provision for pay and allowances was made for next six months against the vacant posts.

094. Other Establishments			
(02) Tehsil Offices			
O	1,89,99.09	1,63,07.10	- 20.96
R	- 26,71.03		

Anticipated saving of ₹ 26,71.03 lakh was attributed mainly to 3427 posts remaining vacant under various cadres, out of 8917 total posts in 287 Tehsil offices, as the provision for pay and allowances was made for next six months against the vacant posts.

Reasons for the final saving of ₹ 20.96 lakh have not been intimated (August 2013).

101. Commissioners			
O	9,54.63	8,20.27	+ 0.05
R	- 1,34.41		

Anticipated saving of ₹ 1,34.41 lakh was attributed mainly to 30 posts remaining vacant under various cadres, out of 198 total posts, as the provision for pay and allowances was made for next six months against the vacant posts.

GRANT No. 005 - ADMINISTRATIVE SERVICES

Major heads : Revenue - 2052. Secretariat-General Services and
2070. Other Administrative Services
Capital - 5053. Capital Outlay on Civil Aviation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	98,78,57	1,25,69,58	1,12,32,96	- 13,36,62
Supplementary	26,91,01			
Amount surrendered during the year (31 March 2013)				13,17,48
Charged				
Original	4	77	73	- 4
Supplementary	73			
Amount surrendered during the year (31 March 2013)				3
Capital				
Voted				
Original	..	2,62,00	2,62,00	..
Supplementary	2,62,00			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 13,36.62 lakh, supplementary grant of ₹ 26,91.01 lakh obtained in October 2012 (₹ 0.20 lakh) and March 2013 (₹ 26,90.81 lakh) was highly excessive.
- Out of final saving of ₹ 13,36.62 lakh, a sum of ₹ 19.14 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services				
104. Vigilance				
(01) Vigilance Commission/ Organisation of Lokayukt				
O	1,86.19	1,45.19	1,45.18	- 0.01
R	- 41.00			

Anticipated saving of ₹ 41.00 lakh was attributed mainly to posts remaining vacant.

GRANT No. 005 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(01) State Garage and Automobile Department			
O	23,37.51	35,99.39	..
S	13,42.98		
R	- 81.10		

Reasons for the anticipated saving of ₹ 81.10 lakh have not been intimated (August 2013).

114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	20,07.65	19,26.03	- 0.78
S	2,15.50		
R	- 2,97.12		

Provision of ₹ 2,15.50 lakh obtained in March 2013 through second supplementary grant to meet increased expenditure on petrol and diesel due to hike in rates and excess expenditure on hired vehicles was unnecessary as the actual expenditure under the head was less than the original budget estimates.

Reasons for the anticipated saving of ₹ 2,97.12 lakh have not been intimated (August 2013).

114. Purchase and Maintenance of Transport			
(05) Aeroplane/ Helicopter on hire			
O	6,00.00	1,63.56	..
R	- 4,36.44		

Provision of ₹ 6,00.00 lakh was estimated for hiring the helicopter on vat-lease for VVIPs by the State Government. However, in the absence of final decision on tenders of vat-lease for hiring the helicopter, the helicopter could not be taken on vat-lease during the year resulting in there was anticipated saving of ₹ 4,36.44 lakh under the head.

114. Purchase and Maintenance of Transport			
(06) Civil Aviation Directorate			
[01] Civil Aviation Directorate			
S	2,72.16	1,39.16	- 0.27
R	- 1,33.00		

Out of total supplementary grant of ₹ 2,72.16 lakh, provision of ₹ 2,71.96 lakh obtained in March 2013 through second supplementary grant was excessive in view of anticipated saving of ₹ 1,33.00 lakh under the head.

Anticipated saving of ₹ 1,33.00 lakh was attributed mainly to (i) the State Government's decision to sell the helicopter which had been damaged in accident instead of repairing it, (ii) less expenditure on pay and allowances due to posts remaining vacant and (iii) less expenditure on repairs and maintenance and contract services.

GRANT No. 005 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	22,62.72	20,60.13	- 2.24
S	95.73		
R	- 2,96.08		

Provision of ₹ 95.73 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.

Anticipated saving of ₹ 2,96.08 lakh was attributed to (i) 36 posts remaining vacant and (ii) less expenditure on office expenses and contractual expenses.

GRANT No. 006 - ADMINISTRATION OF JUSTICE

Major head : Revenue - 2014. Administration of Justice

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,16,66,09	4,19,31,01	4,00,49,70	- 18,81,31
Supplementary	2,64,92			
Amount surrendered during the year (31 March 2013)				17,23,30
Charged				
Original	53,07,70	59,00,91	55,08,36	- 3,92,55
Supplementary	5,93,21			
Amount surrendered during the year (31 March 2013)				3,64,40

Notes and comments :

Revenue

Voted

- Provision of ₹ 2,64.92 lakh obtained in March 2013 through second supplementary grant to meet expenditure on payment of dearness allowance, bonus and arrear was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 18,81.31 lakh, a sum of ₹ 1,58.01 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice				
105. Civil and Session Courts				
(01) District and Additional District Judges Courts				
O	1,12,54.12	1,06,91.27	1,06,31.46	- 59.81
R	- 5,62.85			

Anticipated saving of ₹ 5,62.85 lakh was attributed to non-completion of recruitment process in 18 new courts resulting in posts remaining vacant.

Reasons for the final saving of ₹ 59.81 lakh have not been intimated (August 2013).

105. Civil and Session Courts

(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)

O	8,16.76	7,44.01	7,40.29	- 3.72
R	- 72.75			

Anticipated saving of ₹ 72.75 lakh was attributed to non-completion of recruitment process in 8 new courts resulting in posts remaining vacant.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(17) Village Court			
O	9,69.54	8,03.20	7,98.41
R	- 1,66.34			- 4.79
Anticipated saving of ₹ 1,66.34 lakh was attributed to posts of presiding officers remaining vacant.			
Reasons for the final saving of ₹ 4.79 lakh have not been intimated (August 2013).			
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[01] Morning-Evening Courts			
O	9,00.01	..	..
R	- 9,00.01		
Anticipated saving of ₹ 9,00.01 lakh was attributed to non-creation of Morning-Evening Courts due to administrative reasons.			
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[02] Lok Adalat			
O	1,03.46	23.38	23.38
R	- 80.08		
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[03] Legal Assistance			
O	2,06.94	71.38	71.38
R	- 1,35.56		
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[07] District Alternative Dispute Redressal Centre (ADR)-Training to Mediators			
O	3,69.97	95.89	95.88
R	- 2,74.08			- 0.01

Anticipated saving of ₹ 4,89.72 lakh under the above three heads was attributed to 206 posts remaining vacant, out of total 268 sanctioned posts resulting in slow progress in Legal Service Programmes.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[04] Training to Judiciary Officers			
O	2,58.60	65.92	65.68
R	- 1,92.68			- 0.24
105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[05] Training to Public Prosecutors			
O	1,55.20	9.56	9.33
R	- 1,45.64			- 0.23

Anticipated saving of ₹ 3,38.32 lakh under the above two heads was attributed mainly to non-organisation of pre-decided training programme as the building was not handed over by the RSRDC in time due to non- receipt of budget regularly.

114. Legal Advisers and Counsels
(02) Through the Home Department
[01] Prosecution Staff

O	49,70.16	47,20.14	47,19.45
R	- 2,50.02			- 0.69

Anticipated saving of ₹ 2,50.02 lakh was attributed to (i) posts remaining vacant due to court stay on recruitment as the matter is subjudice and (ii) services of contract personnel could not be taken due to ban imposed by the Finance Department.

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts			
O	69,71.54	75,07.33	74,83.50
R	5,35.79			- 23.83

Additional funds of ₹ 5,35.79 lakh were provided through re-appropriation on 31 March 2013 to meet expenditure on creation of 30 new courts.

Reasons for the final saving of ₹ 23.83 lakh have not been intimated (August 2013).

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(03) Muncif and Judicial Magistrates Courts			
O	1,02,10.22	1,03,12.48	1,02,64.39
R	1,02.26		

Additional funds of ₹ 1,02.26 lakh were provided through re-appropriation on 31 March 2013 for creation of 14 new courts.

Reasons for the final saving of ₹ 48.09 lakh have not been intimated (August 2013).

105. Civil and Session Courts			
(13) Establishment of new courts under the recommendations of XI Finance Commission			
O	1,51.71	7,75.37	7,71.34
S	2,64.91		
R	3,58.75		

Reasons for providing additional funds of ₹ 3,58.75 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

105. Civil and Session Courts			
(15) Court under N. I. Act			
O	3,83.33	4,86.63	4,84.70
R	1,03.30		

Additional funds of ₹ 1,03.30 lakh were provided through re-appropriation on 31 March 2013 for creation of 25 new courts.

114. Legal Advisers and Counsels			
(01) Through the Law Department			
O	21,01.98	22,03.50	21,99.53
R	1,01.52		

Reasons for providing additional funds of ₹ 1,01.52 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

Charged

1. In view of final saving of ₹ 3,92.55 lakh, provision of ₹ 5,93.21 lakh obtained in March 2013 through second supplementary appropriation was excessive.
2. Out of final saving of ₹ 3,92.55 lakh, a sum of ₹ 28.15 lakh remained unsurrendered.

GRANT No. 006 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
O	48,74.01	50,36.38	- 2.42
S	3,08.40		
R	- 1,43.61		

Anticipated saving of ₹ 1,43.61 lakh was attributed mainly to 9 posts of Hon'ble Judges remaining vacant.

102. High Courts
(02) Various schemes under the recommendations of XIII Finance Commission
[02] Repairs of Heritage Court building

O	4,13.86	4,68.86	4,43.19	- 25.67
S	2,82.88			
R	- 2,27.88			

Provision of ₹ 2,82.88 lakh was obtained in March 2013 through second supplementary appropriation to meet expenditure on repairs and maintenance of court buildings under the recommendations of XIII Finance Commission but the maintenance work could not be executed by the Public Works Department due to non-availability of vacant judicial rooms resulting in a sum ₹ 2,13.68 lakh, out of total anticipated saving of ₹ 2,27.88 lakh, being surrendered on 31 March 2013.

Reasons for the final saving of ₹ 25.67 lakh have not been intimated (August 2013).

GRANT No. 007 - ELECTIONS

Major heads : Revenue - 2015. Elections and
2515. Other Rural Development
Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	34,11,73	38,77,08	37,69,65	- 1,07,43
Supplementary	4,65,35			
Amount surrendered during the year (31 March 2013)				1,00,35
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2013)				2

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 1,07.43 lakh, supplementary grant of ₹ 4,65.35 lakh obtained in October 2012 (₹ 0.01 lakh) and March 2013 (₹ 4,65.34 lakh) was excessive.
2. Out of final saving of ₹ 1,07.43 lakh, a sum of ₹ 7.08 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	14,33.03	13,81.32	13,82.42	+ 1.10
S	17.11			
R	- 68.82			

Anticipated saving of ₹ 68.82 lakh was attributed mainly to 105 posts remaining vacant against the 487 sanctioned posts.

GRANT No. 008 - REVENUE

Major heads : Revenue - 2029. Land Revenue and
2052. Secretariat-General Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	5,89,74,41	5,89,74,41	4,92,38,83	- 97,35,58
Supplementary	..			
Amount surrendered during the year (31 March 2013)				94,48,47
Charged				
Original	3	4,06	4,01	- 5
Supplementary	4,03			
Amount surrendered during the year (31 March 2013)				5

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 97,35.58 lakh, a sum of ₹ 2,87.11 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(01) Head office Staff				
O	4,83.27	4,94.45	4,60.25	- 34.20
R	11.18			
Reasons for the final saving of ₹ 34.20 lakh have not been intimated (August 2013).				
102. Survey and Settlement Operations				
(02) District Staff				
O	57,48.77	52,40.84	52,32.84	- 8.00
R	- 5,07.93			
Reasons for the anticipated saving of ₹ 5,07.93 lakh and final saving of ₹ 8.00 lakh have not been intimated (August 2013).				
103. Land Records				
(02) District expenditure				
O	4,03,07.51	3,71,61.57	3,71,53.26	- 8.31
R	- 31,45.94			

Anticipated saving of ₹ 31,45.94 lakh was attributed mainly to 5041 posts remaining vacant under various cadres, as the provision for pay and allowances was made for next six months against the vacant posts.

Reasons for the final saving of ₹ 8.31 lakh have not been intimated (August 2013).

GRANT No. 008 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(04) Land Records Improvement Scheme (through the Land Settlement Commissioner)			
[02] Modernisation of Land Settlement Department (50:50)			
O	79,77.30	26,62.51	26,62.51
R	- 53,14.79		

Anticipated saving of ₹ 53,14.79 lakh was attributed to non-starting of the survey work under National Land Records Modernisation Programme in the absence of policy decision and necessary sanctions at State level.

103. Land Records			
(07) Computerisation of Land Records under Pilot Project			
O	10,24.94	4,20.60	1,87.01
R	- 6,04.34		

Anticipated saving of ₹ 6,04.34 lakh was due to technical reasons, slow progress in construction of modern record rooms in four district offices (Bhilwara, Barmer, Jodhpur and Tonk) by the Public Works Department and non-receipt of central share from the Government of India under National Land Records Modernisation Programme.

Reasons for the final saving of ₹ 2,33.59 lakh have not been intimated (August 2013).

800. Other expenditure			
(01) Agriculture Census Scheme			
O	3,84.60	81.36	81.33
R	- 3,03.24		

Reasons for the anticipated saving of ₹ 3,03.24 lakh have not been intimated (August 2013).

2052. Secretariat-General Services			
099. Board of Revenue			
(01) Board and their establishment			
O	17,25.04	15,96.94	15,96.53
R	- 1,28.10		

Anticipated saving of ₹ 1,28.10 lakh was attributed mainly to 121 posts remaining vacant under various cadres, as the provision for pay and allowances was made for next six months against the vacant posts.

099. Board of Revenue			
(02) Revenue Appellate Officer			
O	4,38.78	3,43.56	3,44.26
R	- 95.22		

Anticipated saving of ₹ 95.22 lakh was attributed mainly to 42 posts remaining vacant under various cadres, as the provision for pay and allowances was made for next six months against the vacant posts.

GRANT No. 008 - (Concl.)

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(03) Training School			
[03] Revenue Research and Training Institute, Ajmer			
O	8,07.82		
R	6,43.60		
	14,51.42	14,48.71	- 2.71

Reasons for providing additional funds of ₹ 6,43.60 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 009 - FOREST

Major heads : Revenue - 2406. Forestry and Wild Life
Capital - 4406. Capital Outlay on Forestry and Wild Life

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,32,88,78	6,32,88,78	4,78,65,71	- 1,54,23,07
Supplementary	..			
Amount surrendered during the year (31 March 2013)				
Charged				
Original	10,00	1,00,00	72,43	- 27,57
Supplementary	90,00			
Amount surrendered during the year (31 March 2013)				
Capital				
Voted				
Original	1,30,64,50	1,42,18,81	1,14,74,72	- 27,44,09
Supplementary	11,54,31			
Amount surrendered during the year (31 March 2013)				

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 1,54,23.07 lakh, a sum of ₹ 1,88.02 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(01) General Direction				
O	19,84.37	17,83.73	17,65.31	- 18.42
R	- 2,00.64			

Reasons for the anticipated saving of ₹ 2,00.64 lakh and final saving of ₹ 18.42 lakh have not been intimated (August 2013).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and expert staff			
O	3,30,31.81		
R	- 19,83.59		
	3,10,48.22	3,08,61.81	- 1,86.41

Reasons for the anticipated saving of ₹ 19,83.59 lakh and final saving of ₹ 1,86.41 lakh have not been intimated (August 2013).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	3,43.40		
R	- 1,46.90		
	1,96.50	1,96.97	+ 0.47

Provision of ₹ 3,43.40 lakh was estimated for (i) bio-diversity conservation, (ii) distribution of Kailash Sankhala/ Amrita Devi awards, other district and state level awards, (iii) maintenance of website and (iv) honorarium to Van Mitra. However, there was anticipated saving of ₹ 1,46.90 lakh under the head, reasons for which have not been intimated (August 2013).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Integrated Forest Security Scheme (1:3)			
O	3,60.00		
R	- 56.00		
	3,04.00	3,02.03	- 1.97

Provision of ₹ 3,60.00 lakh was estimated for forest protection. However, there was anticipated saving of ₹ 56.00 lakh under the head, reasons for which have not been intimated (August 2013).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(12) Fuel and Charcoal Trade Scheme			
O	7,51.52		
R	- 77.51		
	6,74.01	6,72.63	- 1.38

Reasons for the anticipated saving of ₹ 77.51 lakh have not been intimated (August 2013).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(25) External assistance received for Rajasthan Forestry and Bio-diversity Project Phase-II			
O	85,40.67	21,60.00	21,60.00
R	- 63,80.67		

Provision of ₹ 85,40.67 lakh was estimated for different forestry activities taken-up under the project. However, there was anticipated saving of ₹ 63,80.67 lakh under the head, reasons for which have not been intimated (August 2013).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(01) Tiger Project, Ranthambhore

O	56,69.52	18,36.73	18,40.25	+ 3.52
R	- 38,32.79			

Provision of ₹ 56,69.52 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 38,32.79 lakh under the head, reasons for which have not been intimated (August 2013).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(02) Tiger Project, Sariska

O	34,00.03	16,45.23	16,93.07	+ 47.84
R	- 17,54.80			

Provision of ₹ 34,00.03 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 17,54.80 lakh under the head.

Reasons for the anticipated saving of ₹ 17,54.80 lakh and final excess of ₹ 47.84 lakh have not been intimated (August 2013).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(03) Maintenance of Forest Areas

O	40,71.21	35,31.66	35,29.13	- 2.53
R	- 5,39.55			

Reasons for the anticipated saving of ₹ 5,39.55 lakh have not been intimated (August 2013).

02. Environmental Forestry and Wild Life
110. Wild Life Preservation
(04) Development of Ghana Bird Sanctuary

O	1,16.00	53.59	54.06	+ 0.47
R	- 62.41			

Provision of ₹ 62.41 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
112. Public Gardens			
(01) Through the Public Works Department			
O	15,30.47	14,20.13	- 0.22
R	- 1,10.12		
	14,20.35		

Anticipated saving of ₹ 1,10.12 lakh was attributed mainly to inter-departmental transfer of officers/ employees, non-payment of arrears of selection grade pay/ ACP cases and not giving effect to increase in rates of dearness allowance on time.

Capital

Voted

- Provision of ₹ 11,54.31 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 27,44.09 lakh, surrender of ₹ 27,93.84 lakh was excessive.
- Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 35,16.69 lakh, ₹ 59,29.99 lakh, ₹ 49,43.55 lakh, ₹ 20,22.55 lakh and ₹ 27,44.09 lakh respectively ranging from 19.30 percent to 68.01 percent of the total budget under the Grant. Reasons were stated to be the less receipt of funds from the Government of India and reduction in annual plan outlays.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
070. Communication and Buildings			
(02) Through the Principal Chief Conservator of Forest, Forest Department			
O	20,50.00	10,58.82	+ 0.26
R	- 9,91.44		
	10,58.56		

Provision of ₹ 20,50.00 lakh was estimated for construction of office building at Jaipur and maintenance of various buildings of Van Bhawan. However, there was anticipated saving of ₹ 9,91.44 lakh, reasons for which have not been intimated (August 2013).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(10) Conservation of forestry under recommendations of XIII Finance Commission			
O	11,48.00	7,83.31	7,89.34
R	- 3,64.69			+ 6.03

Reasons for the anticipated saving of ₹ 3,64.69 lakh and final excess of ₹ 6.03 lakh have not been intimated (August 2013).

- 01. Forestry
- 102. Social and Farm Forestry
- (08) Conservation and Development of Sambhar moisture land

O	1,32.03	77.47	77.47	..
R	- 54.56			

Provision of ₹ 1,32.03 lakh was estimated to reduce silting of lake and to increase lift span of wetland. However, there was anticipated saving of ₹ 54.56 lakh, reasons for which have not been intimated (August 2013).

- 01. Forestry
- 102. Social and Farm Forestry
- (14) Forestry work assisted by NABARD

O	70,28.15	54,11.78	54,17.84	+ 6.06
R	- 16,16.37			

Provision of ₹ 70,28.15 lakh was estimated for different forestry activities taken-up under the project. However, there was anticipated saving of ₹ 16,16.37 lakh under the head.

Reasons for the anticipated saving of ₹ 16,16.37 lakh and final excess of ₹ 6.06 lakh have not been intimated (August 2013).

- 01. Forestry
- 800. Other expenditure
- (01) Farm Forestry Education

O	4,66.57	4,07.98	4,04.20	- 3.78
R	- 58.59			

Provision of ₹ 4,66.57 lakh was estimated for raising of plants for distribution to public and others. However, there was anticipated saving of ₹ 58.59 lakh under the head, reasons for which have not been intimated (August 2013).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life			
(04) Development of Kevla Dev National Park			
O	2,95.03		
S	11,54.31	7,64.76	..
R	- 6,84.58		

Provision of ₹ 2,95.03 lakh was estimated for construction of Goverdhan Drain for water supply to Kevla Dev National Park. A sum of ₹ 11,54.31 lakh obtained in March 2013 through second supplementary grant for water supply to Kevla Dev National Park was excessive keeping in view of the anticipated saving under the head.

Reasons for the anticipated saving of ₹ 6,84.58 lakh have not been intimated (August 2013).

02. Environmental Forestry and Wild Life			
110. Wild Life			
(05) Water Harvesting Project financed by NABARD			
O	3,20.00		
R	- 2,42.94	77.06	+ 43.51
		1,20.57	

Provision of ₹ 3,20.00 lakh was estimated for construction of water harvesting structures to supply water in sanctuary areas of Kevla Dev, Sariska and Sawai Man Singh. However, there was anticipated saving of ₹ 2,42.94 lakh under the head.

Reasons for the anticipated saving of ₹ 2,42.94 lakh and final excess of ₹ 43.51 lakh have not been intimated (August 2013).

5. Saving mentioned in note (4) above was offset by excess expenditure, which occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(07) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	0.01		
R	2,09.41	2,09.42	..

Additional funds of ₹ 2,09.41 lakh were provided through re-appropriation on 31 March 2013 for (i) bio-diversity conservation, (ii) distribution of Kailash Sankhala/ Amrita Devi awards, other district and state level awards, (iii) maintenance of website and (iv) honorarium to Van Mitra.

GRANT No. 009 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) Different Project for Forest/ CAMPA			
O	50.00		
R	10,59.23		
	11,09.23	11,09.23	..

Provision of ₹ 50.00 lakh was estimated for deposition of amount of NPV etc. in CAMPA fund due to diversion of forest land to other departments. Reasons for providing additional funds of ₹ 10,59.23 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 010 - MISCELLANEOUS GENERAL SERVICES

Major head : Revenue - 2075. Miscellaneous General Services

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,16,07,91	2,37,51,59	2,37,21,77	- 29,82
Supplementary	1,21,43,68			
Amount surrendered during the year (31 March 2013)				25,08

GRANT No. 011 - MISCELLANEOUS SOCIAL SERVICES

Major heads : Revenue - 2250. Other Social Services,
3425. Other Scientific Research and
3435. Ecology and Environment
Capital – 4250. Capital Outlay on Other Social Services and
5425. Capital Outlay on Other Scientific and
Environmental Research

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	62,12,60	62,12,60	42,02,30	- 20,10,30
Supplementary	..			
Amount surrendered during the year (31 March 2013)				19,85,54
Charged				
Original	3	3	80	+ 77 (excess ₹77,000)
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	8,32,51	8,32,51	6,73,08	- 1,59,43
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1,95,83

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 20,10.30 lakh, a sum of ₹ 24.76 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research				
01. Survey of India				
800. Other expenditure				
(10) Research and Development				
O	1,94.50	59.28	59.28	..
R	- 1,35.22			

Provision of ₹ 1,94.50 lakh was estimated to promote application oriented research in the field of science and technology so as to uplift the socio-economic status of the general masses of the state. However, there was anticipated saving of ₹ 1,35.22 lakh under the head, reasons for which have not been intimated (August 2013).

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) Common Effluent Treatment Plants (C. E.T. P.)			
O	1,00.00	..	..
R	- 1,00.00	..	..

Provision of ₹ 1,00.00 lakh was estimated to treat effluents discharged from Small Scale Industries to save rivers from water pollution. However, entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

- 03. Environmental Research and Ecological
Regeneration
- 102. Environmental Planning and
Co-ordination
- (03) National Lake Conservation Plan

O	12,31.83	6,09.92	5,84.14	- 25.78
R	- 6,21.91			

Provision of ₹ 12,31.83 lakh was estimated to restore and conserve polluted and degraded lakes in urban areas through pollution abatement works. However, there was anticipated saving and final saving under the head.

Anticipated saving of ₹ 6,21.91 lakh was due to less receipt of funds from the Government of India and consequent less release of state share.

Reasons for the final saving of ₹ 25.78 lakh have not been intimated (August 2013).

- 03. Environmental Research and Ecological
Regeneration
- 102. Environmental Planning and
Co-ordination
- (04) National River Conservation Plan

O	10,00.00	..	..	..
R	- 10,00.00			

Entire provision of ₹ 10,00.00 lakh was surrendered (₹ 5,18.09 lakh) and re-appropriated to other heads (₹ 4,81.91 lakh) on 31 March 2013 due to non-receipt of funds from the Government of India and consequent non- release of state share.

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(06) Work under Environment Reforms and Health Fund			
[01] Disposal of Bio-medical Waste			
O	5,50.00	1,93.21	1,93.03
R	- 3,56.79		
			- 0.18

Provision of ₹ 5,50.00 lakh was estimated for development of healthcare facilities and bio-medical waste management in the State on the recommendations of Rajasthan Environment and Health Administrative Board. However, there was anticipated saving of ₹ 3,56.79 lakh under the head.

Anticipated saving of ₹ 3,56.79 lakh was attributed to less expenditure incurred by Medical Education and Medical and Health Department on disposal of bio-medical waste management and authorisation fees of Government Health Care Facility.

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following head: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(04) Science and Social			
O	5,98.65	9,19.10	9,19.09
R	3,20.45		
			- 0.01

Provision of ₹ 5,98.65 lakh was estimated to provide technology-based intervention for overall development of the state through optimal utilization of the resources. Further, additional funds of ₹ 3,20.45 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

Charged

1. Expenditure exceeded the appropriation by ₹ 77,000 which requires regularisation. The excess occurred under the head "3425-01-800 (01) Science and Technology (Provision: ₹ 0.03 lakh; Expenditure: ₹ 0.80 lakh).

GRANT No. 011 - (Concl.)

Capital

Voted

1. In view of final saving of ₹ 1,59.43 lakh, the surrender of ₹ 1,95.83 lakh was excessive resulting in excess expenditure occurred under heads "4250-800 (01) [01] and 5425-800 (02)".
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	5,60.50	3,97.42	+ 6.60
R	- 1,63.08		

Reasons for the anticipated saving of ₹ 1,63.08 lakh and final excess of ₹ 6.60 lakh have not been intimated (August 2013).

3. In view of final excess under the following head, reduction in provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5425 Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology (State share of directly received Central share)			
O	2,72.01	2,39.26	+ 29.80
R	- 32.75		

Reasons for the anticipated saving of ₹ 32.75 lakh and final excess of ₹ 29.80 lakh have not been intimated (August 2013).

GRANT No. 012 - OTHER TAXES

Major heads : Revenue - 2030. Stamps and Registration,
2041. Taxes on Vehicles,
2045. Other Taxes and Duties on
Commodities and Services and
3055. Road Transport
Capital - 5055. Capital Outlay on Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,77,37,59	2,14,74,78	2,01,52,60	- 13,22,18
Supplementary	37,37,19			
Amount surrendered during the year (31 March 2013)				13,30,88
Charged				
Original	4	86	82	- 4
Supplementary	82			
Amount surrendered during the year (31 March 2013)				4
Capital				
Voted				
Original	1,00,00,00	2,15,00,00	1,88,90,00	- 26,10,00
Supplementary	1,15,00,00			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 13,22.18 lakh, provision of ₹ 37,37.18 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 37,37.19 lakh was excessive.
2. In the context of final saving of ₹ 13,22.18 lakh, surrender of ₹ 13,30.88 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
03. Registration				
001. Direction and Administration				
(01) Superintendence				
O	6,34.99	2,66.10	2,66.76	+ 0.66
R	- 3,68.89			

Anticipated saving of ₹ 3,68.89 lakh was attributed mainly to less execution of construction work and non-release of sanction for renovation work at Kar Bhawan, Ajmer.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001. Direction and Administration			
(02) District Organisation			
O	17,44.12	16,60.45	- 0.21
S	0.01		
R	- 83.47		

Anticipated saving of ₹ 83.47 lakh was attributed mainly to 35 posts remaining vacant and non-filling of 100 posts at newly created Sub Registrar Offices.

2041. Taxes on Vehicles			
101. Collection Charges			
(01) Regional Transport Officer			
O	32,46.76	40,43.87	+ 18.10
S	13,56.71		
R	- 5,77.70		

Anticipated saving of ₹ 5,77.70 lakh was attributed mainly to (i) non-release of acceptance for expenditure on infrastructural facilities in department equal to 5 percent of the additional revenues mobilized over and above the base level revenue target, (ii) less payment of honorarium to Assistant Programmer of NIC and (iii) non-purchase of furniture and computer hardware for newly created offices.

Reasons for the final excess of ₹ 18.10 lakh have not been intimated (August 2013).

2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(02) Divisional Staff			
O	4,26.73	3,57.75	- 0.13
R	- 68.98		

Anticipated saving of ₹ 68.98 lakh was attributed mainly to 56 posts of Electric Inspectors, Assistants/ Junior Electric Inspectors and other staff remaining vacant.

3055 Road Transport			
800. Other expenditure			
(08) Road Safety Fund			
[01] Through the Transport Department			
O	50.08	75.79	..
S	4,50.00		
R	- 4,24.29		

Provision of ₹ 4,50.00 lakh was obtained in March 2013 through second supplementary grant for Road Safety Fund but due to less-utilisation of amount by the Police Headquarters and OTS, there was anticipated saving of ₹ 4,24.29 lakh, which was surrendered (₹ 25.93 lakh) and re-appropriated to other heads (₹ 3,98.36 lakh) on 31 March 2013.

GRANT No. 012 - (Concl.)

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following head: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps- Non Judicial			
102. Expenses on Sale of Stamps			
O	15,00.00	17,28.07	- 6.93
R	2,35.00		
	17,35.00		

Additional funds of ₹ 2,35.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in sale of Non-Judicial Stamps resulting in more payment of commission on sale of stamps.

Reasons for the final saving of ₹ 6.93 lakh have not been intimated (August 2013).

Capital

Voted

- In view of final saving of ₹ 26,10.00 lakh, provision of ₹ 1,15,00.00 lakh obtained in March 2013 through second supplementary grant for investment in Share Capital in Rajasthan State Road Transport Corporation was excessive and the entire saving remained unsurrendered.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5055 Capital Outlay on Road Transport			
190. Investment in Public Sector and Other Undertakings			
(03) Share Capital in Rajasthan State Road Transport Corporation			
O	1,00,00.00	1,88,90.00	- 26,10.00
S	1,15,00.00		
	2,15,00.00		

Reasons for the final saving of ₹ 26,10.00 lakh have not been intimated (August 2013).

GRANT No. 013 - EXCISE

Major heads : Revenue - 2039. State Excise
Capital - 5465. Investment in General Financial and
Trading Institutions

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,00,14,91	1,00,14,91	82,63,88	- 17,51,03
Supplementary	..			
Amount surrendered during the year (31 March 2013)				18,91,49
Charged				
Original	1	2,20	2,20	..
Supplementary	2,19			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	2	..	- 2
Supplementary	1			
Amount surrendered during the year (31 March 2013)				2

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 17,51.03 lakh, the surrender of ₹ 18,91.49 lakh was excessive resulting in excess expenditure under head "2039-001 (01) Head Office".
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise				
001. Direction and Administration				
(01) Head Office				
O	12,29.77	10,23.83	11,67.86	+ 1,44.03
R	- 2,05.94			

Reasons for the anticipated saving of ₹ 2,05.94 lakh and final excess of ₹ 1,44.03 lakh have not been intimated (August 2013).

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force			
O	55,19.82	41,06.39	41,03.53
R	- 14,13.43			- 2.86

Anticipated saving of ₹ 14,13.43 lakh was attributed mainly to (i) 258 border home guards and 383 police men who were working on deputation in the department being sent back to their parent department as per the decision taken by the State Government and new recruitment of ex-military persons being made at fixed rates. The salary of ex-military persons was less than the deputed staffs resulting in less expenditure being incurred under salary and (ii) only 142 vehicles were made available on hire for preventive forces against the total sanction of 198 vehicles.

001. Direction and Administration			
(03) Other establishment			
O	32,65.19	29,93.15	29,92.44
R	- 2,72.04			- 0.71

Anticipated saving of ₹ 2,72.04 lakh was attributed mainly to 103 posts remaining vacant under various cadres against the 832 working strength and only 70 vehicles were made available on hire for excise inspectors against the total sanction of 132 vehicles.

GRANT No. 014 - SALES TAX

Major head : Revenue - 2040. Taxes on Sales, Trade etc.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,43,74,34	3,76,40,24	3,53,51,08	- 22,89,16
Supplementary	1,32,65,90			
Amount surrendered during the year (31 March 2013)				22,83,60
Charged				
Original	2	1,73	1,71	- 2
Supplementary	1,71			
Amount surrendered during the year (31 March 2013)				1

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 22,89.16 lakh, provision of ₹ 1,32,65.86 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 1,32,65.90 lakh, mainly for payment of subsidy under Rajasthan Investment Promotion Policy was excessive.
- Persistent savings were noticed during the 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 47,07.53 lakh, ₹ 13,94.89 lakh, ₹ 9,45.77 lakh, ₹ 13,26.24 lakh and ₹ 22,89.16 lakh respectively ranging from 2.71 percent to 20.17 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was stated to be due to posts remaining vacant.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head Office				
O	21,48.12	21,05.17	21,04.94	- 0.23
S	90.00			
R	- 1,32.95			

Provision of ₹ 90.00 lakh obtained in March 2013 through second supplementary grant to meet expenditure on computerisation was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,32.95 lakh was attributed mainly to posts remaining vacant and non-drawal of arrears.

001. Direction and Administration
(02) Divisional Staff

O	16,33.37	14,09.54	14,08.52	- 1.02
R	- 2,23.83			

Anticipated saving of ₹ 2,23.83 lakh was attributed mainly to posts remaining vacant and non-drawal of arrears.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(02) Other District Executive Staff			
O	1,01,72.14		
S	8,21.35	93,27.09	- 4.31
R	- 16,62.09		

Provision of ₹ 8,21.35 lakh obtained in March 2013 through second supplementary grant for payment of pay and allowances under IFMS was unnecessary in view of anticipated saving under the head. However, supplementary demand was not raised by the Department.

Anticipated saving of ₹ 16,62.09 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-drawal of arrears and (iii) non-receipt of sanction for purchase of office equipment and furniture.

Final saving of ₹ 4.31 lakh was mainly due to deposit of unspent amount of ₹ 3.34 lakh by challan and non-drawal of ₹ 0.90 lakh from Bank.

800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[05] Employment Generation Subsidy			
O	50.00		
S	1,90.00	23.93	..
R	- 2,16.07		

Provision of ₹ 1,90.00 lakh obtained in March 2013 through second supplementary grant for release of more subsidy for employment generation under Rajasthan Investment Promotion Policy-2003 was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,16.07 lakh was attributed to non-receipt of applications for grant from the beneficiary units.

GRANT No. 015 - PENSIONS AND OTHER RETIREMENT BENEFITS

Major head : Revenue - 2071. Pensions and Other Retirement Benefits

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	67,21,30,14	70,37,56,46	68,69,75,15	- 1,67,81,31
Supplementary	3,16,26,32			
Amount surrendered during the year (31 March 2013)				1,20,03,20
Charged				
Original	1,80,04	1,80,04	47,96	- 1,32,08
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1,31,64

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 1,67,81.31 lakh, provision of ₹ 3,16,26.32 lakh obtained in March 2013 through second supplementary grant to meet more expenditure on payment of increased dearness relief and other retirement benefits was excessive.
2. Out of final saving of ₹ 1,67,81.31 lakh, a sum of ₹ 47,78.11 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits				
01. Civil				
101. Superannuation and Retirement Allowances				
(01) Pensions to State employees				
O	38,00,00.00	37,00,00.00	36,98,05.76	- 1,94.24
R	- 1,00,00.00			

Provision of ₹ 1,00,00.00 lakh was surrendered (₹ 52,16.53 lakh) and re-appropriated to other heads (₹ 47,83.47 lakh) on 31 March 2013 keeping in view the trend of monthly expenditure upto February 2013.

Reasons for the final saving of ₹ 1,94.24 lakh have not been intimated (August 2013).

01. Civil

105. Family Pensions

O	8,50,00.00	8,70,00.00	8,68,23.61	- 1,76.39
S	41,26.32			
R	- 21,26.32			

Provision of ₹ 41,26.32 lakh was obtained in March 2013 through second supplementary grant to meet expenditure on payment of dearness relief on increased rate. However, provision of ₹ 21,26.32 lakh was surrendered on 31 March 2013 keeping in view trend of monthly expenditure upto February 2013.

Reasons for the final saving of ₹ 1,76.39 lakh have not been intimated (August 2013).

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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			
O	72,00.00	37,50.00	36,45.22
R	- 34,50.00		
			- 1,04.78

Provision of ₹ 34,50.00 lakh was surrendered on 31 March 2013 keeping in view trend of monthly expenditure upto February 2013.

Final saving of ₹ 1,04.78 lakh was due to misclassification of expenditure in heads by some Treasury Offices.

- 01. Civil
- 117. Government contribution for defined Contribution Pension Scheme
- (01) Government contribution for defined Contribution Pension Scheme

O	1,67,00.00	1,55,12.13	1,55,12.13
R	- 11,87.87		
			..

Reasons for the anticipated saving of ₹ 11,87.87 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(02) Subsistence grants to employees on account of death while on duty			
O	1,30.00	6,50.00	5,88.79
R	5,20.00		
			- 61.21

Additional funds of ₹ 5,20.00 lakh were provided through re-appropriation on 31 March 2013 keeping in view the trend of expenditure regarding subsistence grants to employees on account of death while on duty upto the month of February 2013.

Final saving of ₹ 61.21 lakh was due to non-receipt/ late receipt of information of expenditure from departments.

- 01. Civil
- 111. Pensions to Legislators

O	5,00.00	7,21.32	7,22.66
R	2,21.32		
			+ 1.34

Additional funds of ₹ 2,21.32 lakh were provided through re-appropriation on 31 March 2013 due to increase in pension of hon'ble ex-members of Legislature from April 2012.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	4,50,00.00	5,65,39.15	+ 39.15
S	90,00.00		
R	25,00.00		

Additional funds of ₹ 25,00.00 lakh were provided through re-appropriation on 31 March 2013 keeping in view the increased trend of monthly expenditure upto the month February 2013 and payment of increased dearness relief.

Final excess of ₹ 39.15 lakh was due to non-receipt of information of reimbursement of pension benefits given to officers of All India Services by the Government of India from Treasuries.

5. In view of final saving under the following heads, augmentation of provision through re-appropriation was unnecessary/ excessive :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	5,00,00.00	5,28,07.92	- 36,92.08
S	60,00.00		
R	5,00.00		

Provision of ₹ 60,00.00 lakh obtained in March 2013 through second supplementary grant was highly excessive in view of final saving under the head. Further, additional funds of ₹ 5,00.00 lakh were also provided through re-appropriation on 31 March 2013 for the same reason, which was unnecessary. Expenditure overestimated due to non-conducting the regular reconciliation by the Treasury Officers.

Final saving of ₹ 36,92.08 lakh was due to rectification of misclassification through reconciliation of expenditure carried out at the end of financial year by Treasury Officers.

01. Civil
104. Gratuities
(01) Gratuity to State employees

O	8,75,00.00	10,10,00.00	10,04,15.78	- 5,84.22
S	1,25,00.00			
R	10,00.00			

Additional funds of ₹ 10,00.00 lakh provided through re-appropriation on 31 March 2013 keeping in view the increased trend of monthly expenditure upto February 2013 were excessive in view of final saving under the head.

Reasons for the final saving of ₹ 5,84.22 lakh have not been intimated (August 2013).

GRANT No. 016 - POLICE

Major heads : Revenue - 2055. Police and
2070. Other Administrative Services
Capital - 4055. Capital Outlay on Police

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	24,72,61,54	26,00,39,51	25,60,83,80	- 39,55,71
Supplementary	1,27,77,97			
Amount surrendered during the year (31 March 2013)				37,22,02
Charged				
Original	3	1,12,71	1,12,42	- 29
Supplementary	1,12,68			
Amount surrendered during the year (31 March 2013)				4
Capital				
Voted				
Original	96,73,74	97,23,73	94,17,05	- 3,06,68
Supplementary	49,99			
Amount surrendered during the year (31 March 2013)				3,06,68

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 39,55.71 lakh, provision of ₹ 1,27,77.97 lakh obtained in March 2013 through second supplementary grant was excessive.
2. Out of final saving of ₹ 39,55.71 lakh, a sum of ₹ 2,33.69 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
001. Direction and Administration			
(01) Superintendence			
O	23,30.39	19,85.47	19,85.45
R	- 3,44.92		
			- 0.02

Anticipated saving of ₹ 3,44.92 lakh was attributed mainly to (i) non-purchase of computers as purchase committee was not constituted and (ii) posts remained vacant.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(01) Criminal Branch			
O	1,09,03.29		
S	1,30.00	1,04,78.45	- 2.23
R	- 5,52.61		
	1,04,80.68		
Provision of ₹ 1,30.00 lakh obtained in March 2013 through second supplementary grant for payment of outstanding medical bills was unnecessary in view of anticipated saving under the head.			
Anticipated saving of ₹ 5,52.61 lakh was attributed to non-fixation of pay of newly appointed officials.			
101. Criminal Investigation and Vigilance			
(02) Anti Corruption Bureau			
O	33,30.25		
S	1,73.50	33,85.39	- 2.79
R	- 1,15.57		
	33,88.18		
Provision of ₹ 1,73.50 lakh obtained in March 2013 through second supplementary grant to meet expenditure on purchase of new vehicles was excessive in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 1,15.57 lakh have not been intimated (August 2013).			
104. Special Police			
(01) Sepoy Unit			
O	3,84,26.50		
S	22,00.00	4,02,63.05	- 7.26
R	- 3,56.19		
	4,02,70.31		
Provision of ₹ 22,00.00 lakh obtained in March 2013 through second supplementary grant for payment of increased dearness allowance was excessive in view of anticipated saving under the head.			
Anticipated saving of ₹ 3,56.19 lakh was attributed to non-fixation of pay of newly appointed officials.			
Reasons for the final saving of ₹ 7.26 lakh have not been intimated (August 2013).			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	12,95,44.25		
S	56,47.69	13,45,45.03	- 2,05.76
R	- 4,41.15		
	13,47,50.79		
Provision of ₹ 56,47.69 lakh obtained in March 2013 through second supplementary grant mainly for purchase of new vehicles and to meet expenditure on miscellaneous office expenses was excessive in view of anticipated saving and final saving under the head.			
Anticipated saving of ₹ 4,41.15 lakh was attributed to non-fixation of pay of newly appointed officials and non-supply of vehicles by suppliers for which purchase order had been issued.			
Reasons for the final saving of ₹ 2,05.76 lakh have not been intimated (August 2013).			

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[03] Payment of vehicles/ warrants to Rajasthan State Road Transport Corporation			
O	8,50.00	7,61.63	7,61.63
R	- 88.37		
Anticipated saving of ₹ 88.37 lakh was attributed to less receipt of Bus warrants than estimation.			
109. District Police			
(03) Mewar Bhil Bodies			
O	29,12.33	27,40.14	27,40.13
R	- 1,72.19			- 0.01
Anticipated saving of ₹ 1,72.19 lakh was attributed mainly to posts remaining vacant.			
109. District Police			
(06) Traffic Police			
O	56,65.00	56,54.40	56,54.39
S	2,00.00		
R	- 2,10.60			- 0.01
Provision of ₹ 2,00.00 lakh obtained in March 2013 through second supplementary grant for payment of dearness allowance at increased rate was unnecessary in view of anticipated saving under the head.			
Anticipated saving of ₹ 2,10.60 lakh was attributed mainly to posts remaining vacant.			
109. District Police			
(10) Police Commissionerate System			
[01] General Police			
O	2,83,10.26	2,92,45.90	2,92,30.18
S	11,57.99		
R	- 2,22.35			- 15.72
Provision of ₹ 11,57.99 lakh obtained in March 2013 through second supplementary grant for payment of dearness allowance at increased rate and purchase of new vehicles was excessive in view of anticipated saving under the head.			
Anticipated saving of ₹ 2,22.35 lakh was attributed mainly to non-fixation of pay of newly appointed officials.			
Reasons for the final saving of ₹ 15.72 lakh have not been intimated (August 2013).			
114. Wireless and Computers			
(01) Wireless (Special Police)			
O	41,90.00	38,46.26	38,46.25
R	- 3,43.74			- 0.01
Anticipated saving of ₹ 3,43.74 lakh was attributed mainly to posts remaining vacant.			

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
115. Modernisation of Police Force			
(04) Modernisation of General Police			
O	0.01		
S	19,02.80	16,54.61	+ 0.35
R	- 2,48.55		
	16,54.26		

Provision of ₹ 19,02.80 lakh obtained in March 2013 through second supplementary grant in anticipation of receipt of funds from the Government of India for modernisation of Police Force was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,48.55 lakh was attributed mainly to non-supply of material by contractors on time.

116. Forensic Science			
(01) Forensic Lab			
O	11,73.05	10,60.00	- 0.02
R	- 1,13.03		
	10,60.02		

Reasons for the anticipated saving of ₹ 1,13.03 lakh have not been intimated (August 2013).

800. Other expenditure			
(01) Police Development Fund			
O	0.09	65.29	..
S	1,49.99		
R	- 84.79		
	65.29		

Provision of ₹ 1,49.99 lakh obtained in March 2013 through second supplementary grant to meet expenditure on Police Development Fund was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 84.79 lakh was attributed to non-completion of tender process.

2070. Other Administrative Services			
107. Home Guards			
(01) Urban Home Defence			
O	26,76.53	27,07.71	- 1.17
S	3,55.00		
R	- 3,22.65		
	27,08.88		

Provision of ₹ 3,55.00 lakh obtained in March 2013 through second supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 3,22.65 lakh was attributed mainly to (i) less deployment of Police in fairs/festivals etc. and (ii) late receipt of sanction under the XIII Finance Commission resulting in less purchase of material.

Capital

Voted

1. Provision of ₹ 49.99 lakh obtained in March 2013 through second supplementary grant was unnecessary as no expenditure was incurred.

GRANT No. 016 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
190. Investment in Public Sector and other Undertakings			
(01) Police Awas Nigam			
O	0.01	..	..
S	49.99	..	..
R	- 50.00	..	..

Provision of ₹ 49.99 lakh was obtained in March 2013 through second supplementary grant for investment in Police Awas Nigam. However, due to non-completion of process to set up the Police Awas Nigam, the entire provision of ₹ 50.00 lakh was surrendered on 31 March 2013.

211. Police Housing
(03) Through Awas Vikas Limited
[90] Construction works

O	96,73.72	94,17.05	94,17.05	..
R	- 2,56.67			

Anticipated saving of ₹ 2,56.67 lakh was attributed to reduction in rates of interest on loan which was taken for construction of 10,000 residences.

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	84,82,05	96,87,38	92,21,74	- 4,65,64
Supplementary	12,05,33			
Amount surrendered during the year (31 March 2013)				4,83,03
Charged				
Original	2	4,88	4,86	- 2
Supplementary	4,86			
Amount surrendered during the year (31 March 2013)				2

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 4,65.64 lakh, provision of ₹ 12,05.33 lakh obtained in March 2013 through second supplementary grant was excessive.
2. In the context of final saving of ₹ 4,65.64 lakh, the surrender of ₹ 4,83.03 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	42,06.49	44,29.39	44,23.26	- 6.13
S	5,40.04			
R	- 3,17.14			

Provision of ₹ 5,40.04 lakh obtained in March 2013 through second supplementary grant was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 3,17.14 lakh and final saving of ₹ 6.13 lakh have not been intimated (August 2013).

101. Jails

(02) District Jail

O	20,07.44	24,97.51	24,98.69	+ 1.18
S	5,65.30			
R	- 75.23			

Provision of ₹ 5,65.30 lakh obtained in March 2013 through second supplementary grant was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 75.23 lakh have not been intimated (August 2013).

GRANT No. 017 - (Concl.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(03) Lock-ups				
O	15,67.50	15,32.82	15,36.97	+ 4.15
S	55.00			
R	- 89.68			

Provision of ₹ 55.00 lakh obtained in March 2013 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 89.68 lakh and final excess of ₹ 4.15 lakh have not been intimated (August 2013).

GRANT No. 018 - PUBLIC RELATION

Major head : Revenue - 2220. Information and Publicity

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	35,72,86	1,06,26,35	87,46,74	- 18,79,61
Supplementary	70,53,49			
Amount surrendered during the year (31 March 2013)				18,78,18
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 18,79.61 lakh, provision of ₹ 70,53.49 lakh obtained in March 2013 through second supplementary grant was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity				
60. Others				
001. Direction and Administration				
O	24,46.49	77,45.70	77,44.95	- 0.75
S	70,53.49			
R	- 17,54.28			

Provision of ₹ 70,53.49 lakh obtained in March 2013 through second supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 17,54.28 lakh was due to non-receipt of advertisement bills of other departments during the year and non-receipt of bills of advertisement released in March for Refinery, Rajasthan Divas and budget declaration etc.

60. Others

102. Information Centres

O	4,31.93	3,77.55	3,77.43	- 0.12
R	- 54.38			

Anticipated saving of ₹ 54.38 lakh was attributed mainly to 61 posts remaining vacant, out of total 164 sanctioned posts.

GRANT No. 018 - (Concl.)				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2220. Information and Publicity				
60. Others				
106. Field Publicity				
O	6,87.94	6,18.42	6,17.87	- 0.55
R	- 69.52			

Anticipated saving of ₹ 69.52 lakh was attributed mainly to 31 posts remaining vacant, out of total 183 sanctioned posts.

GRANT No. 019 - PUBLIC WORKS

Major heads : Revenue - 2059. Public Works
 Capital - 4055. Capital Outlay on Police,
 4059. Capital Outlay on Public Works,
 4070. Capital Outlay on Other Administrative Services,
 4202. Capital Outlay on Education, Sports, Art and
 Culture,
 4210. Capital Outlay on Medical and Public Health,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes,
 Scheduled Tribes and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on Other Social Services,
 4403. Capital Outlay on Animal Husbandry,
 4405. Capital Outlay on Fisheries,
 4515. Capital Outlay on Other Rural Development
 Programmes,
 4700. Capital Outlay on Major Irrigation,
 4853. Capital Outlay on Non - Ferrous Mining and
 Metallurgical Industries and
 5475. Capital Outlay on Other General Economic
 Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,46,65,07	3,58,47,41	3,23,02,07	- 35,45,34
Supplementary	11,82,34			
Amount surrendered during the year (31 March 2013)				44,36,50
Charged				
Original	5,00	5,00	1,56	- 3,44
Supplementary	..			
Amount surrendered during the year (31 March 2013)				3,44
Capital				
Voted				
Original	5,12,57,09	5,12,57,22	3,76,85,56	- 1,35,71,66
Supplementary	13			
Amount surrendered during the year (31 March 2013)				1,35,84,79

Notes and comments :

Revenue

Voted

1. Provision of ₹ 11,82.34 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 35,45.34 lakh, the surrender of ₹ 44,36.50 lakh was excessive.

GRANT No. 019 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	26,63.83	25,43.16	25,43.03
R	- 1,20.67			- 0.13
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendent			
O	43,61.20	37,88.29	37,88.71
R	- 5,72.91			+ 0.42
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	1,67,85.56	1,55,55.49	1,55,54.17
R	- 12,30.07			- 1.32
80. General			
004. Planning and Research			
(01) Research			
O	14,28.12	12,02.63	12,05.37
R	- 2,25.49			+ 2.74

Anticipated saving of ₹ 21,49.14 lakh under the above four heads was attributed mainly to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2013).

80. General
051. Construction
(12) Panchayati Raj Department

O	1,00.00	3.37	3.37	..
R	- 96.63			

Anticipated saving of ₹ 96.63 lakh was attributed to less execution of minor works, detailed reasons for which have not been intimated (August 2013).

80. General
052. Machinery and Equipment
(01) Maintenance of Machinery
[02] Restoration and freight expenses

O	14,01.00	12,53.97	12,53.66	- 0.31
R	- 1,47.03			

Reasons for the anticipated saving of ₹ 1,47.03 lakh have not been intimated (August 2013).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(02) Education Department			
[02] Secondary Education			
O	1,00.00	1,00.00	64.37
			- 35.63
Reasons for the final saving of ₹ 35.63 lakh have not been intimated (August 2013).			
80. General			
053. Maintenance and Repairs			
(04) Registrar, Revenue Board			
O	10,00.00	6,10.05	6,08.48
R	- 3,89.95			- 1.57
Reasons for the anticipated saving of ₹ 3,89.95 lakh have not been intimated (August 2013).			
80. General			
053. Maintenance and Repairs			
(12) Director General of Police Department			
O	3,53.00	2,91.30	2,74.50
R	- 61.70			- 16.80
Reasons for the anticipated saving of ₹ 61.70 lakh and final saving of ₹ 16.80 lakh have not been intimated (August 2013).			
80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	2,00.00	25.00	24.62
R	- 1,75.00			- 0.38
Reasons for the anticipated saving of ₹ 1,75.00 lakh have not been intimated (August 2013).			
4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads:-			
Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
051. Construction			
(01) Other Administrative Services- General Administrative Building			
O	1,00.00	1,98.23	1,98.23
R	98.23		
Additional funds of ₹ 98.23 lakh were provided through re-appropriation on 31 March 2013 due to increase in execution of minor works, detailed reasons for which have not been intimated (August 2013).			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(21) Department of Personnel, Secretariat			
O	2,70.00	3,66.77	..
R	96.77		

Additional funds of ₹ 96.77 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of maintenance and repair works.

5. In view of final excess under the following heads, reduction in provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for other departments			
[01] Special and General Repairs			
O	43,82.30	49,72.20	+ 9,31.23
S	11,82.33		
R	- 15,23.66		
	40,40.97		

Provision of ₹ 11,82.33 lakh was obtained in March 2013 through second supplementary grant to meet expenditure on wages of work charged employees and repairs of Government Office buildings.

Reasons for the anticipated saving of ₹ 15,23.66 lakh and final excess of ₹ 9,31.23 lakh have not been intimated (August 2013).

80. General
053. Maintenance and Repairs
(02) Education Department
[01] Primary Education

O	50.00	..	29.89	+ 29.89
R	- 50.00			

Reasons for surrendering the entire provision of ₹ 50.00 lakh on 31 March 2013 and expenditure of ₹ 29.89 lakh incurred without provision have not been intimated (August 2013).

6. Suspense - The Minor head "Suspense" temporarily accommodates receipts and disbursements which are in the nature of interim transactions. However, further payment or adjustments of values are necessary before the transactions can be completed and finally accounted for. Accordingly, the amounts under "Suspense" are carried forward from year to year.

In Public Works accounts, the "Suspense" head has three sub-divisions viz.- (i) Stock, (ii) Miscellaneous Public Works Advance and (iii) Workshop Suspense as explained below:-

GRANT No. 019 - (Contd.)

- (i) Stock - Under this head the value of materials, which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions is cleared from the accounts by transfer under this sub-division. A detailed head purchase, is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and Charged to this sub-division thereby reducing the value of the materials received but still to be paid for or adjusted.
- (ii) Miscellaneous Public Works Advances – Under this head, the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, value of cash lost or stores still to be written off, sums recoverable from Government Servants, etc. are accounted for. The balance represents the amounts which are recoverable.
- (iii) Workshop Suspense - Charges for jobs executed or other operations in the workshop of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transactions in this grant in 2012-13 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Stock	(+) 4,63.12	24.62	26.36	(+) 4,61.38
Miscellaneous Public Works Advances	(+) 2,89.52	1,22.35	96.78	(+) 3,15.09
Total	(+) 7,52.64	1,46.97	1,23.14	(+) 7,76.47

Capital

Voted

- In view of final saving of ₹ 1,35,71.66 lakh, the surrender of ₹ 1,35,84.79 lakh was excessive.
- Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 17,15.33 lakh, ₹ 47,82.45 lakh, ₹ 22,32.95 lakh, ₹ 1,09,80.48 lakh and ₹ 1,35,71.66 lakh respectively ranging from 14.50 percent to 40.16 percent of the total budget of the Grant. The savings were stated to be mainly due to slow progress/ less execution of works than originally estimated.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[91] Percentage Charges for establishment expenditure (2059)			
O	16,75.83		
R	- 10,60.01		
	6,15.82	6,13.43	- 2.39

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	6,28.40	2,30.93	2,30.04
R	- 3,97.47			- 0.89

Anticipated saving of ₹ 14,57.48 lakh under the above two heads was attributed to actual calculation of percentage charges on works outlay.

80. General
051. Construction
(01) General Building (Land Revenue)
[01] Through the Chief Engineer, Public Works Department

O	20,35.40	4,42.83	4,42.83	..
R	- 15,92.57			

Anticipated saving of ₹ 15,92.57 lakh was attributed to slow progress of works.

80. General
051. Construction
(01) General Building (Land Revenue)
[04] Through the Director, Revenue Research and Training Institute

O	2,38.05	30.64	30.65	+ 0.01
R	- 2,07.41			

Provision of ₹ 2,07.41 lakh was surrendered on 31 March 2013 due to slow progress of works.

80. General
051. Construction
(03) General Building (Administration of Justice)
[03] Other Judicial Building

O	19,45.46	16,54.06	16,54.92	+ 0.86
R	- 2,91.40			

80. General
051. Construction
(03) General Building (Administration of Justice)
[04] Village Court

O	1,38.24	46.66	46.65	- 0.01
R	- 91.58			

Provision of ₹ 3,82.98 lakh under the above two heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under the recommendations of XIII Finance Commission resulting in less execution of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	39,82.29		
R	- 34,98.81	4,83.48	5,43.47
			+ 59.99

Reasons for the anticipated saving of ₹ 34,98.81 lakh and final excess of ₹ 59.99 lakh have not been intimated (August 2013).

80. General			
051. Construction			
(04) General Building (Jails)			
[03] Construction of buildings under the recommendations of XIII Finance Commission			
O	4,96.19		
R	- 4,95.89	0.30	0.30
			..

Provision of ₹ 4,95.89 lakh was surrendered on 31 March 2013 mainly due to less receipt of funds from the Government of India for construction of jail buildings under the recommendations of XIII Finance Commission.

80. General			
051. Construction			
(05) General Building (Police Administrative Service)			
[01] Through the Chief Engineer, Public Works Department			
O	66,37.15		
R	- 20,39.80	45,97.35	45,92.03
			- 5.32

Reasons for the anticipated saving of ₹ 20,39.80 lakh and final saving of ₹ 5.32 lakh have not been intimated (August 2013).

80. General			
051. Construction			
(05) General Building (Police Administrative Service)			
[02] Home Guard and Civil Defence Department			
O	1,94.70		
R	- 1,87.94	6.76	6.75
			- 0.01

Reasons for the anticipated saving of ₹ 1,87.94 lakh have not been intimated (August 2013).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[04] Building to be constructed for Home Guard under the recommendations of XIII Finance Commission			
O	4,42.48	1,53.84	1,53.83
R	- 2,88.64		
			- 0.01

Provision of ₹ 2,88.64 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under the recommendations of XIII Finance Commission resulting in less execution of works.

80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[05] Building to be constructed for Police Department under the recommendations of XIII Finance Commission			
O	7,75.64	4,24.32	3,80.80
R	- 3,51.32		
			- 43.52

Provision of ₹ 3,51.32 lakh was surrendered on 31 March 2013 due to less execution of works by the Public Works Department.

Reasons for the final saving of ₹ 43.52 lakh have not been intimated (August 2013).

80. General			
051. Construction			
(07) General Building (Co-operative Department)			
[01] Through the Chief Engineer, Public Works Department			
O	1,34.64	25.98	25.98
R	- 1,08.66		
			..

Reasons for surrendering of ₹ 1,08.66 lakh on 31 March 2013 have not been intimated (August 2013).

80. General			
051. Construction			
(13) General Building (Stamp and Registration Department)			
O	1,76.99	46.36	46.35
R	- 1,30.63		
			- 0.01

Reasons for surrendering of ₹ 1,30.63 lakh on 31 March 2013 have not been intimated (August 2013).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	4,42.48	2,76.90	2,76.90
R	- 1,65.58		
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	4,34.83	2,55.65	2,55.64
R	- 1,79.18			- 0.01
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O	5,75.22	2,53.16	2,53.66
R	- 3,22.06			+ 0.50
80. General			
051. Construction			
(36) Construction work of Personnel (Secretariat) Department			
O	5,13.27	2,55.09	2,55.09
R	- 2,58.18		
80. General			
051. Construction			
(42) General Building (Director, Treasury and Accounts Department)			
O	3,84.06	2,75.02	2,90.01
R	- 1,09.04			+ 14.99

Provision of ₹ 10,34.04 lakh under the above five heads was surrendered on 31 March 2013 due to slow progress of works.

Reasons for the final excess of ₹ 14.99 lakh under head "4059-80-051 (42)" have not been intimated (August 2013).

80. General
051. Construction
(48) Construction of Judicial Building under the recommendations of XIII Finance Commission
[01] District Alternative Dispute Redressal Centre

O	5,54.03	4,32.55	4,29.43
R	- 1,21.48			- 3.12

Provision of ₹ 1,21.48 lakh was surrendered on 31 March 2013 due to non-submission of plan outlay during financial year by construction agency for construction of ADR buildings in 5 districts because of non-availability of land.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	4,18.94	1,53.95	1,53.36
R	- 2,64.99			- 0.59
Provision of ₹ 2,64.99 lakh was surrendered on 31 March 2013 due to actual calculation of percentage charges on works outlay.			
4070. Capital Outlay on Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur			
[90] Construction Works			
O	2,18.58	1,11.33	1,10.85
R	- 1,07.25			- 0.48
Provision of ₹ 1,07.25 lakh was surrendered on 31 March 2013 due to slow progress of works.			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	3,45.13	1,05.87	1,05.89
R	- 2,39.26			+ 0.02
Provision of ₹ 2,39.26 lakh was surrendered on 31 March 2013 due to slow progress of works.			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(05) Allopathy (Directorate of Medical and Health Services)			
[90] Construction Works			
O	12,19.20	8,15.37	8,15.40
R	- 4,03.83		
01. Urban Health Services			
800. Other expenditure			
(02) Works under XIII Finance Commission (Directorate of Medical and Health Services)			
[90] Construction Works			
O	7,31.60	4,74.73	4,74.73
R	- 2,56.87		

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
101. Health Sub-centres			
(01) Building			
[90] Construction Works			
O	13,41.19		
R	- 13,39.15	2.04	2.04
			..
Anticipated saving of ₹ 19,99.85 lakh under the above three heads was attributed to slow progress of works.			
02. Rural Health Services (Directorate of Medical and Health Services)			
101. Health Sub-centres			
(01) Building			
[91] Percentage Charges for Establishment expenditure (2059)			
O	1,07.30		
R	- 1,07.14	0.16	0.16
			..
Provision of ₹ 1,07.14 lakh was surrendered on 31 March 2013 due to actual calculation of percentage charges on works outlay.			
02. Rural Health Services (Directorate of Medical and Health Services)			
103. Primary Health Centres			
(02) Works under XIII Finance Commission			
[90] Construction Works			
O	2,31.00		
R	- 2,31.00	..	..
			..
02. Rural Health Services (Directorate of Medical and Health Services)			
104. Community Health Centres			
(01) Building			
[90] Construction Works			
O	8,00.00		
R	- 1,46.79	6,53.21	6,43.78
			- 9.43

Provision of ₹ 3,77.79 lakh under the above two heads was surrendered on 31 March 2013 due to slow progress of works.

Reasons for the final saving of ₹ 9.43 lakh under head "4210-02-104 (01) [90]" have not been intimated (August 2013).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Works			
O	23,72.55	22,16.84	22,16.84
R	- 1,55.71		
03. Medical Education, Training and Research			
105. Allopathy			
(02) Medical College, Bikaner			
[90] Construction Works			
O	5,15.04	3,92.09	3,92.09
R	- 1,22.95		
03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	8,09.38	3,42.20	3,38.90
R	- 4,67.18			- 3.30
03. Medical Education, Training and Research			
105. Allopathy			
(06) Medical College, Kota			
[90] Construction Works			
O	9,59.64	5,03.82	5,03.87
R	- 4,55.82			+ 0.05

Provision of ₹ 12,01.66 lakh under the above four heads was surrendered on 31 March 2013 due to slow progress of works.

4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other works			
[90] Construction Works			

O	3,25.64	1,39.58	1,39.58
R	- 1,86.06		

Provision of ₹ 1,86.06 lakh was surrendered on 31 March 2013 due to slow progress of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O	11,50.45	3,25.54	3,25.53
R	- 8,24.91			- 0.01
Provision of ₹ 8,24.91 lakh was surrendered on 31 March 2013 due to slow progress of works.			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[91] Percentage charges for Establishment expenditure (2059)			
O	92.04	26.04	26.04
R	- 66.00		
Provision of ₹ 66.00 lakh was surrendered on 31 March 2013 due to actual calculation of percentage charges on works outlay.			
02. Social Welfare			
800. Other expenditure			
(01) Construction of residential schools for children of persons working in begging and other unwanted works			
[90] Construction Works			
O	1,06.19	18.69	18.69
R	- 87.50		
02. Social Welfare			
800. Other expenditure			
(02) Construction of residential schools for children of Rebarry and other Migratory Community			
[90] Construction Works			
O	2,65.49	95.06	95.07
R	- 1,70.43			+ 0.01
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[01] Construction of building of hostels and rehabilitation centres for war widows			
O	1,50.00	22.69	22.69
R	- 1,27.31		
Provision of ₹ 3,85.24 lakh under the above three heads was surrendered on 31 March 2013 due to slow progress of works.			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[02] Construction of Soldiers Rest House			
O	1,50.00	73.11	73.11
R	- 76.89		

Provision of ₹ 76.89 lakh was surrendered on 31 March 2013 due to slow progress of works.

4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[90] Construction works			
O	5,97.05	9.67	9.67
R	- 5,87.38		

203. Employment
(09) Building construction of I.T.I. in minorities majority areas
[90] Construction works

O	12,60.39	1.49	1.48	- 0.01
R	- 12,58.90			

Provision of ₹ 18,46.28 lakh under the above two heads was surrendered on 31 March 2013 due to slow progress of works.

203. Employment
(09) Building construction of I.T.I. in minorities majority areas
[91] Percentage charges for establishment expenditure (2059)

O	1,00.83	0.12	0.12	..
R	- 1,00.71			

Provision of ₹ 1,00.71 lakh was surrendered on 31 March 2013 due to actual calculation of percentage charges on works outlay.

4403. Capital Outlay on Animal Husbandry
101. Veterinary Services and Animal Health
(03) Construction of Building of Veterinary Hospitals and Dispensaries under RIDF XVI recouped by NABARD (25:75)
[90] Construction works

O	7,07.96	3,83.45	3,83.94	+ 0.49
R	- 3,24.51			

Provision of ₹ 3,24.51 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India and consequent less release of state share.

GRANT No. 019 - (Contd.)

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[01] New High Court Building Jodhpur (through the R.S.R.D.C.)			
O	20,00.00	20,00.00	25,25.18
			+ 5,25.18
Reasons for the final excess of ₹ 5,25.18 lakh have not been intimated (August 2013).			
80. General			
051. Construction			
(29) General Building (Construction works of Transport building)			
[01] Construction of building and driving track			
O	2,65.47	5,67.17	5,67.15
R	3,01.70			- 0.02
80. General			
051. Construction			
(30) General Building (Construction works in Raj Bhawan)			
O	1,93.96	2,55.64	2,55.64
R	61.68		
80. General			
051. Construction			
(40) Information Technology and Communication Department			
O	26.55	85.70	85.70
R	59.15		
80. General			
051. Construction			
(44) General Building (State Information Commission)			
O	0.01	3,10.00	2,50.00
R	3,09.99			- 60.00

Additional funds of ₹ 7,32.52 lakh under the above four heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final saving of ₹ 60.00 lakh under head " 4059-80-051 (44)" have not been intimated (August 2013).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Works			
O	10,83.72	13,98.60	13,98.61
R	3,14.88		
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Works			
O	10,17.71	16,91.14	16,91.13
R	6,73.43			- 0.01
Additional funds of ₹ 9,88.31 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
104. Community Health Centres			
(02) Works under XIII Finance Commission			
[90] Construction Works			
O	3,29.36	5,40.54	5,40.54
R	2,11.18		
03. Medical Education, Training and Research			
001. Direction and Administration (Medical Education)			
(01) Medical Education building			
[90] Construction Works			
O	10.00	74.55	74.55
R	64.55		
03. Medical Education, Training and Research			
105. Allopathy			
(04) Medical College, Ajmer			
[90] Construction Works			
O	10,68.18	17,03.48	17,03.47
R	6,35.30			- 0.01

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction works			
O	23,70.98	45,80.66	45,80.67
R	22,09.68		
			+ 0.01

Additional funds of ₹ 31,20.71 lakh under the above four heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

03. Medical Education, Training and Research
105. Allopathy
(05) Medical College, Jodhpur
[91] Percentage Charges for Establishment expenditure (2059)

O	1,89.68	3,66.45	3,66.45
R	1,76.77		
			..

Additional funds of ₹ 1,76.77 lakh were provided through re-appropriation on 31 March 2013 due to actual calculation of percentage charges on works outlay.

5475. Capital Outlay on Other General Economic Services
800. Other expenditure
(14) India Strengthening Statistical Project
[90] Construction works

O	1,36.99	2,61.15	2,61.15
R	1,24.16		
			..

Additional funds of ₹ 1,24.16 lakh were provided through re-appropriation on 31 March 2013 for construction of Statistics office buildings in 16 districts.

5. In view of final saving/ excess under the following heads, the augmentation/ reduction of provision was excessive/ unnecessary :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services-General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	6,73.06	22,23.39	16,98.21
R	15,50.33		
			- 5,25.18

Additional funds of ₹ 15,50.33 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final saving of ₹ 5,25.18 lakh have not been intimated (August 2013).

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(49) Mines and Geological Department, Udaipur			
O	2,17.49		
R	60.22		
	2,77.71	2,45.76	- 31.95

Additional funds of ₹ 60.22 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final saving of ₹ 31.95 lakh have not been intimated (August 2013).

4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(03) Buildings			
[90] Construction Works			
O	1,47.13		
R	- 1,02.10		
	45.03	1,81.80	+ 1,36.77

Provision of ₹ 1,02.10 lakh was surrendered on 31 March 2013 due to slow progress of works.

Reasons for the final excess of ₹ 1,36.77 lakh have not been intimated (August 2013).

GRANT No. 020 - HOUSING

Major heads : Revenue - 2216. Housing
Capital - 4216. Capital Outlay on Housing and
6216. Loans for Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	37,25,37	53,37,73	40,92,73	- 12,45,00
Supplementary	16,12,36			
Amount surrendered during the year (31 March 2013)				11,33,59
Charged				
Original	1	1	3	+ 2 (excess ₹2,100)
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	19,63,36	2,10,48,80	2,10,00,05	- 48,75
Supplementary	1,90,85,44			
Amount surrendered during the year (31 March 2013)				41,05

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 12,45.00 lakh, provision of ₹ 16,12.34 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 16,12.36 lakh, to meet increased expenditure on maintenance of government residential buildings was excessive.
- Out of final saving of ₹ 12,45.00 lakh, a sum of ₹ 1,11.41 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing				
05. General Pool Accommodation				
053. Maintenance and Repairs				
(01) Public Works Department				
(General Expenditure)				
[01] Work charged establishment				
O	11,53.60	11,25.26	11,23.74	- 1.52
S	80.00			
R	- 1,08.34			

Provision of ₹ 80.00 lakh obtained in March 2013 through second supplementary grant for payment of wages to work charged employees was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,08.34 lakh have not been intimated (August 2013).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[07] For Type V & VI or equivalent and other accommodations			
O	4,19.00	5,44.64	5,45.73
S	3,01.25		
R	- 1,75.61		

Provision of ₹ 3,01.25 lakh obtained in March 2013 through second supplementary grant for repairs of government residential buildings was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,75.61 lakh have not been intimated (August 2013).

05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General expenditure)			
[11] Proportionate expenditure relating to Major head 2059 Establishment			
O	1,98.71	4,19.16	3,12.78
S	2,20.45		

Provision of ₹ 2,20.45 lakh obtained in March 2013 through second supplementary grant for adjustment of proportionate expenditure transferred from Major head "2059" was excessive as the actual adjustment was less than the estimates resulting in final saving of ₹ 1,06.38 lakh under the head.

05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other maintenance expenditure			
O	2,70.00	2,89.79	2,87.79
S	75.00		
R	- 55.21		

Provision of ₹ 75.00 lakh obtained in March 2013 through second supplementary grant for repairs of government residential buildings was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 55.21 lakh have not been intimated (August 2013).

05. General Pool Accommodation			
053. Maintenance and Repairs			
(03) Parliamentary Affairs Department			
[02] Other maintenance			
O	1,50.00	75.09	75.09
R	- 74.91		

Reasons for the anticipated saving of ₹ 74.91 lakh have not been intimated (August 2013).

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(07) Residential building of Revenue Department			
S	6,60.00	26.91	26.91
R	- 6,33.09		

Supplementary grant of ₹ 6,60.00 lakh obtained in October 2012 (₹ 0.01 lakh) and March 2013 (₹ 6,59.99 lakh) for repairs of government residential buildings was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 6,33.09 lakh have not been intimated (August 2013).

- 05. General Pool Accommodation
- 800. Other expenditure
- (01) Works
- [03] For Chief Minister and Ministers' Bungalow

O	1,00.00	22.16	22.16
R	- 77.84		

Reasons for the anticipated saving of ₹ 77.84 lakh have not been intimated (August 2013).

- 05. General Pool Accommodation
- 800. Other expenditure
- (01) Works
- [04] For Type I & IV accommodations

O	1,00.00	92.99	92.99
S	60.00		
R	- 67.01		

Provision of ₹ 60.00 lakh obtained in March 2013 through second supplementary grant for repairs of government residential buildings was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 67.01 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[06] For Type I to IV and equivalent accommodations			
O	7,08.00	9,97.09	9,97.09
S	1,81.00		
R	1,08.09		

Reasons for providing additional funds of ₹ 1,08.09 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 020 - HOUSING (086)

Charged

1. The expenditure exceeded the appropriation by ₹ 2,100 which requires regularisation. The excess occurred under head "2216-02-001 (01) Low Income Group Housing Scheme" (Provision: ₹ 0.01 lakh ; expenditure ₹ 0.03 lakh).

AAO(AAD)

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges
 Capital - 4851. Capital Outlay on Village and Small Industries,
 4853. Capital Outlay on Non-Ferrous Mining and
 Metallurgical Industries and
 5054. Capital Outlay on Roads and Bridges

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,73,21,15	14,12,13,90	12,71,84,77	- 1,40,29,13
Supplementary	38,92,75			
Amount surrendered during the year (31 March 2013)				1,25,21,72
Charged				
Original	1	79,85	74,32	- 5,53
Supplementary	79,84			
Amount surrendered during the year (31 March 2013)				5,53
Capital				
Voted				
Original	13,11,71,16	13,83,64,86	12,50,77,00	- 1,32,87,86
Supplementary	71,93,70			
Amount surrendered during the year (31 March 2013)				1,32,34,32

Notes and comments :

Revenue**Voted**

- Provision of ₹ 38,92.75 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,40,29.13 lakh, a sum of ₹ 15,07.41 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(01) Through Border Road Development Board (100 % Central)				
[01] Maintenance and Restoration				
O	2,62,14.07	1,61,50.73	1,72,34.38	+ 10,83.65
R	- 1,00,63.34			

Provision of ₹ 1,00,63.34 lakh was surrendered (₹ 59,26.09 lakh) and re-appropriated to other heads (₹ 41,37.25 lakh) on 31 March 2013 as per the trend of previous years expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. However, expenditure reported by Border Road Development Board exceeded the assumption of state resulting in final excess of ₹ 10,83.65 lakh under the head.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads			
O	90,71.40	81,60.17	81,61.56
R	- 9,11.23			+ 1.39
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[05] Repairs on the recommendations of XIII Finance Commission			
O	20,00.00	14,36.27	14,36.27
R	- 5,63.73		
Anticipated saving of ₹ 14,74.96 lakh under the above two heads was attributed to slow progress of works.			
03. State Highways			
337. Road Works			
(02) Maintenance and Restoration (National Highways)			
[01] Maintenance of Roads			
O	8,55.10	7,18.86	7,18.77
R	- 1,36.24			- 0.09
Provision of ₹ 1,36.24 lakh was surrendered on 31 March 2013 due to wages of work charged employees transferred to state roads after jurisdiction of National Highways Divisions transferred under NHAI.			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[04] Repairs on the recommendations of XIII Finance Commission			
O	70,00.00	67,77.84	67,81.89
R	- 2,22.16			+ 4.05
Provision of ₹ 2,22.16 lakh was surrendered on 31 March 2013 due to slow progress of works under XIII Finance Commission.			
04. District and Other Roads			
800. Other expenditure			
(06) Maintenance and Restoration of Metropolitan Roads			
O	9,54.20	8,44.67	8,44.40
R	- 1,09.53			- 0.27
Provision of ₹ 1,09.53 lakh was surrendered on 31 March 2013 due to less scope on maintenance of metropolitan roads.			

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfer to/ from Reserve Fund/ Deposit Account			
(02) Transfer to State Road Development Fund (SRDF)			
O	2,20,00.00	2,60,00.00	2,39,01.20
S	38,92.75		
R	1,07.25		
			- 20,98.80

Provision of ₹ 38,92.75 lakh obtained in March 2013 through second supplementary grant and additional funds of ₹ 1,07.25 lakh provided through re-appropriation on 31 March 2013 for transfer of increased cess amount received on sale of petrol and diesel to SRDF were excessive in view of final saving under the head.

Reasons for the final saving of ₹ 20,98.80 lakh have not been intimated (August 2013).

80. General			
797. Transfer to/ from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100 % CSS)			
O	2,29,41.00	1,87,18.00	1,87,18.00
R	- 42,23.00		
			..

Provision of ₹ 42,23.00 lakh was surrendered on 31 March 2013 due to delay in sanction of road works under Central Road Fund and non-receipt of funds from the Government of India against expenditure for which UC was sent in March 2013.

80. General			
800. Other expenditure			
(04) Repairs of Road cut			
O	2,00.00	86.85	86.85
R	- 1,13.15		
			..

Provision of ₹ 1,13.15 lakh was surrendered on 31 March 2013 due to less expenditure on repair of roads as road cuts were not decided in time by the agencies.

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads			
O	44,42.85	51,96.64	51,96.41
R	7,53.79		
			- 0.23

Additional funds of ₹ 7,53.79 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works on repair of roads.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[03] Expenditure on tours of VVIP's			
O	1,00.00	4,09.23	4,09.23
R	3,09.23		
			..

Additional funds of ₹ 3,09.23 lakh were provided through re-appropriation on 31 March 2013 for expenditure on repair of roads as per tours of VVIP's.

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[01] Repairs of Rural Roads

O	1,06,27.05	1,10,08.41	1,10,01.66	- 6.75
R	3,81.36			

Additional funds of ₹ 3,81.36 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works on repair of damaged roads.

04. District and Other Roads
800. Other expenditure
(02) Rural Roads
[03] Repairs on the recommendations of XIII Finance Commission

O	2,63,00.00	2,70,89.53	2,70,94.86	+ 5.33
R	7,89.53			

Additional funds of ₹ 7,89.53 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India under XIII Finance Commission for repair of rural roads.

5. In view of final saving/ excess under the following heads augmentation/ reduction in provision was excessive/ unnecessary :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Proportionate expenditure exhibited under Major head 2059- Public Works			
[01] Establishment			
O	45,03.88	59,98.14	55,02.47
R	14,94.26		
			- 4,95.67

Additional funds of ₹ 14,94.26 lakh were provided through re-appropriation on 31 March 2013 for adjustment of percentage charges as per works outlay. However, actual adjustment was less than the estimation resulting in final saving of ₹ 4,95.67 lakh under the head.

GRANT No. 021 - (Contd.)

6. Subvention from Central Road Fund - A part of the revenue realised from excise and import duties on motor spirit is credited to the 'Central Road Fund' which is constituted by Government of India. From that Fund, 80 percent of the proceeds are given out as subventions to the States for expenditure on schemes of road development approved by Government of India. The amount received as subvention is credited to the accounts as grants received from Government of India and is, transferred to the deposit head "Subventions from Central Road Fund" under the Public Account against provision for such transfer made in this grant.

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 1,87,18.00 lakh was received during the year. ₹ 1,81,78.27 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2013 was ₹ 25,60.80 lakh.

An account of the transactions relating to the deposit head during 2012-13 appears in Statements No. 18 and 19 of the Finance Accounts 2012-13 under Major Head "8449".

Capital**Voted**

- Provision of ₹ 71,93.70 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	90,86.46		
R	- 31,24.73		
	59,61.73	59,97.35	+ 35.62

Provision of ₹ 31,24.73 lakh was surrendered on 31 March 2013 as per the trend of previous years' expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at international border areas for which the sanction was issued by the Government of India. However, expenditure reported by Border Road Development Board exceeded the assumption of state resulting in final excess of ₹ 35.62 lakh under the head.

- State Highways
337. Road Works
- (03) Payment of Land Acquisition

O	1,55.61		
R	- 81.01		
	74.60	74.60	..

Provision of ₹ 81.01 lakh was surrendered on 31 March 2013 due to less payment of land acquisition.

- State Highways
337. Road Works
- (04) Provision for renewal and modernisation of roads

O	8,06.59		
R	- 3,29.40		
	4,77.19	4,77.18	- 0.01

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	1,60,83.93	1,35,57.33	1,35,57.34
R	- 25,26.60		
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[90] Construction works			
O	1,31,00.13	67,18.76	67,18.77
R	- 63,81.37			+ 0.01
Anticipated saving of ₹ 92,37.37 lakh under the above three heads was attributed to less execution of works.			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[91] Percentage charges for establishment expenses (2059)			
O	10,48.02	1,24.70	1,20.36
R	- 9,23.32			- 4.34
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[92] Percentage charges for Tools and Plants (2059)			
O	2,62.00	31.18	30.09
R	- 2,30.82			- 1.09
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
[93] Percentage charges for Roads and Bridges (3054)			
O	3,93.00	46.78	45.14
R	- 3,46.22			- 1.64

Provision of ₹ 15,00.36 lakh under the above three heads was surrendered on 31 March 2013 due to adjustment of percentage charges as per works outlay.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[02] Externally Aided Project			
O	1,67,51.95	..	..
R	- 1,67,51.95	..	..
Provision of ₹ 1,67,51.95 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India under externally aided projects.			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[12] Road Up-gradation Project (Shashtdasham)			
O	49,63.54	34,24.72	+ 0.04
R	- 15,38.82	34,24.76	
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[13] Missing Link Project (Saptadasham)			
O	1,55,11.06	1,20,34.98	+ 0.01
R	- 34,76.08	1,20,34.99	
Anticipated saving of ₹ 50,14.90 lakh under the above two heads was attributed to less payment of old liabilities.			
04. District and Other Roads			
800. Other expenditure			
(18) Grants on the recommendations of XIII Finance Commission			
O	11,63.33	8,33.67	..
R	- 3,29.66	8,33.67	
Provision of ₹ 3,29.66 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under XIII Finance Commission.			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O	62,58.34	58,00.94	- 4.38
R	- 4,57.40	57,96.56	

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	23,46.89	21,75.35	21,73.71
R	- 1,71.54			- 1.64
80. General			
800. Other expenditure			
(01) Machinery and equipments			
[92] Percentage Charges for Tools and Plants			
O	15,64.57	14,50.24	14,49.14
R	- 1,14.33			- 1.10

Provision of ₹ 7,43.27 lakh under the above three heads was surrendered on 31 March 2013 due to adjustment of percentage charges as per works outlay.

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Works			
O	1,58,79.00	1,82,78.37	1,81,46.63
R	23,99.37			- 1,31.74

Additional funds of ₹ 23,99.37 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works and sanction of new works on State Highways.

Reasons for the final saving of ₹ 1,31.74 lakh have not been intimated (August 2013).

03. State Highways
337. Road Works
(09) Construction of Roads under XIII
Finance Commission

O	11,63.33	13,43.75	14,39.48
R	1,80.42			+ 95.73

Additional funds of ₹ 1,80.42 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

Reasons for the final excess of ₹ 95.73 lakh have not been intimated (August 2013).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	9,30.66	13,08.52	13,08.55
R	3,77.86		
04. District and Other Roads			
800. Other expenditure			
(03) Roads of Economic Importance			
O	5,30.98	9,83.86	9,83.96
R	4,52.88		
04. District and Other Roads			
800. Other expenditure			
(06) Urban Roads			
O	3,64.20	16,93.50	16,93.50
R	13,29.30		

Additional funds of ₹ 21,60.04 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works and sanction of new works.

04. District and Other Roads
800. Other expenditure
(11) Roads of R.I.D.F. financed by
NABARD
[14] Missing Link Project II
(Ashtadasham)

O	1,86,13.27	3,10,92.34	3,10,48.21
R	1,24,79.07			- 44.13

Additional funds of ₹ 1,24,79.07 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

Reasons for the final saving of ₹ 44.13 lakh have not been intimated (August 2013).

04. District and Other Roads
800. Other expenditure
(14) Roads financed by State Road
Development Fund
[90] Construction works

O	5,49.60	12,02.17	12,02.08
R	6,52.57			- 0.09

Additional funds of ₹ 6,52.57 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(16) Construction of Air Strips			
O	11,60.18	43,49.64	43,49.62
R	31,89.46			- 0.02

Additional funds of ₹ 31,89.46 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works for air strips.

- 05. Roads
- 337. Road Works
- (01) Construction of Inter State Roads

O	20,00.00	30,04.45	30,04.44
R	10,04.45			- 0.01

Additional funds of ₹ 10,04.45 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works for construction of Inter State Roads.

- 80. General
- 190. Investments in Public Sector and other Undertakings
- (01) Road Infrastructure Development Company of Rajasthan Limited

O	0.01	87,50.00	87,50.00
S	71,93.70		
R	15,56.29		

Additional funds of ₹ 15,56.29 lakh were provided through re-appropriation on 31 March 2013 for investments in Road Infrastructure Development Company of Rajasthan Limited.

GRANT No. 022 - AREA DEVELOPMENT

Major heads : Revenue - 2575. Other Special Area Programmes and
2705. Command Area Development
Capital - 4575. Capital Outlay on Other Special
Areas Programmes and
4705. Capital Outlay on Command Area Development

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	18,26,50	18,26,50	16,34,12	- 1,92,38
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1,91,87
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2013)				4
Capital				
Voted				
Original	2,64,43,58	2,64,43,62	2,43,59,72	- 20,83,90
Supplementary	4			
Amount surrendered during the year (31 March 2013)				20,73,51
Charged				
Original	7	53	48	- 5
Supplementary	46			
Amount surrendered during the year (31 March 2013)				4

Notes and comments :

Revenue**Voted**

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2705. Command Area Development				
107. Gang Nahar Project				
(01) Through the Area Development Commissioner				
[01] Direction and Administration				
O	6,23.02	5,35.04	5,34.57	- 0.47
R	- 87.98			

Reasons for the anticipated saving of ₹ 87.98 lakh have not been intimated (August 2013).

GRANT No. 022 - (Contd.)

Capital**Voted**

- Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 32,29.94 lakh, ₹ 70,73.52 lakh, ₹ 22,69.65 lakh, ₹ 52,28.09 lakh and ₹ 20,83.90 lakh respectively ranging from 7.88 percent to 27.66 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
102. Development of Chambal Area			
(01) Through the Area Development Commissioner			
[01] Land Development			
O 18,52.87	15,42.03	15,42.04	+ 0.01
R - 3,10.84			

Anticipated saving of ₹ 3,10.84 lakh was attributed to (i) non-execution of farm reform works due to starting of rain from mid of June, resulting in canals were operated till March 2013 and (ii) 18 posts of Jr. Engineers out of 29 posts remaining vacant.

- Sidhmukh Nohar Project
- (04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project), Bikaner

O 8,52.58	6,90.41	6,90.68	+ 0.27
S 0.02			
R - 1,62.19			

Provision of ₹ 8,52.58 lakh was estimated mainly to provide irrigation facilities at the cultivators' fields by construction of lined watercourses in 4000 hectares area. However, due to increase in rate of bricks, the execution of work was affected resulting in actual construction of lined watercourses in 2400 hectares and hence there was anticipated saving of ₹ 1,62.19 lakh under the head.

- Development of Bisalpur Area
- (01) Through the Development Commissioner cum Area Development Commissioner
- [01] Headquarter

O 6,12.30	5,07.70	5,07.66	- 0.04
R - 1,04.60			

Reasons for the anticipated saving of ₹ 1,04.60 lakh have not been intimated (August 2013).

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O	16,18.16	8,78.49	8,67.96
R	- 7,39.67			- 10.53

Provision of ₹ 16,18.16 lakh was estimated for construction of pucca water courses in 14000 hectares area. However, late release of water in canals from dam due to cutting work of crops till the end of financial year resulted in less execution of construction of pucca water courses leading to anticipated saving of ₹ 7,39.67 lakh under the head.

Reasons for the final saving of ₹ 10.53 lakh have not been intimated (August 2013).

107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[01] Land Development Works (from Gang Nahar Project area)			
O	54,92.16	31,12.33	31,12.30
R	- 23,79.83			- 0.03

Provision of ₹ 54,92.16 lakh was estimated mainly to provide irrigation facilities at the cultivators' fields by construction of lined watercourses in 25200 hectares area. However, due to increase in rate of bricks, the execution of work was affected resulting in actual construction of lined watercourses in 18800 hectares and hence there was anticipated saving of ₹ 23,79.83 lakh under the head.

107. Gang Nahar Project			
(01) Through the Chief Engineer, Command Area Development (Indira Gandhi Nahar Project, Bikaner)			
[02] Director, Administration Gang Canal Area			
O	9,83.90	8,41.04	8,41.00
R	- 1,42.86			- 0.04

Anticipated saving of ₹ 1,42.86 lakh was attributed mainly to posts remaining vacant.

GRANT No. 022 - (Concl.)

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
101. Development of Dang Areas			
(01) Work Execution			
[01] For Zila Parishads (Rural Development Cell)			
O	13,54.00	25,90.00	25,90.00
R	12,36.00		
			..

Additional funds of ₹ 12,36.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan ceiling by the State Government for infrastructure development in Dang areas.

06. Border Area Development
(Central Assistance)
800. Other expenditure
(01) For Zila Parishads
(Rural Development Cell)

O	99,03.65	1,04,18.00	1,04,18.00
R	5,14.35		
			..

Additional funds of ₹ 5,14.35 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

4. Mandi Development Fund-

The Mandi Development Fund was established in 1965-66 for ensuring speedy development of Mandis commanded or benefited by the Chambal Irrigation Project.

The fund, which is a non-interest bearing reserve, is fed by annual contribution from revenue of an amount equal to 50 percent of the estimated sale proceeds of land in the Mandis.

No contribution was made to the fund during 2012-13. No expenditure was incurred during the year on development of Mandis. The balance at the credit of the fund on 31 March 2013 was ₹ 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2012-13.

GRANT No. 023 - LABOUR AND EMPLOYMENT

Major heads : Revenue - 2230. Labour and Employment and
3475. Other General Economic Services
Capital - 4250. Capital Outlay on Other Social Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,36,62,17	3,62,31,94	3,52,89,73	- 9,42,21
Supplementary	1,25,69,77			
Amount surrendered during the year (31 March 2013)				8,90,41
Charged				
Original	3	61	59	- 2
Supplementary	58			
Amount surrendered during the year (31 March 2013)				2
Capital				
Voted				
Original	5,10,05	5,10,05	3,72,48	- 1,37,57
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1,37,57

Notes and comments :

Revenue**Voted**

- In view of final saving of ₹ 9,42.21 lakh, supplementary grant of ₹ 1,25,69.77 lakh obtained in October 2012 (₹ 3,00.07 lakh) and March 2013 (₹ 1,22,69.70 lakh) was excessive.
- Out of final saving of ₹ 9,42.21 lakh, a sum of ₹ 51.80 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
102. Working Conditions and Safety			
(01) Inspector of Workers			
O	7,18.01	6,53.76	- 0.03
R	- 64.25		

Anticipated saving of ₹ 64.25 lakh was attributed mainly to 36 posts remaining vacant under various cadres for 10 to 12 months.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(08) National Health Insurance Scheme			
O	4,22.00	3,46.02	3,46.02
R	- 75.98		

Provision of ₹ 4,22.00 lakh was estimated to provide health safety to workers.

Anticipated saving of ₹ 75.98 lakh was attributed mainly to less number of beneficiaries of Scheduled Castes and Scheduled Tribes as the estimation was prepared on the basis of average number of SC/ST beneficiaries.

- 01. Labour
- 103. General Labour Welfare
- (09) New Pension System-Lite
(Swawlamban Yojana)

O	1,04.82	48.98	48.98
R	- 55.84		

Provision of ₹ 1,04.82 lakh was estimated to provide pension platform to selected workers of unorganised sector.

Reasons for the anticipated saving of ₹ 55.84 lakh have not been intimated (August 2013).

- 02. Employment Services
- 800. Other expenditure
- (07) Akshat Kaushal Yojana
- [01] Kaushal Training Voucher

O	1,74.08	8.69	8.69
R	- 1,65.39		

Provision of ₹ 1,74.08 lakh was estimated for training expenditure on eligible unemployed persons through Rajasthan Knowledge Corporation Limited. However, provision of ₹ 1,65.39 lakh was surrendered on 31 March 2013 due to non-completion of training by Rajasthan Knowledge Corporation Limited resulting in non-submission of vouchers for payment.

- 02. Employment Services
- 800. Other expenditure
- (08) Mukhya Mantri Shahari Rozgar Yojana

O	50,00.00	..	..
R	- 50,00.00	..	..

Entire provision of ₹ 50,00.00 lakh was surrendered (₹ 0.03 lakh) and re-appropriated to other heads (₹ 49,99.97 lakh) on 31 March 2013 due to scheme being transferred to Rajasthan Kaushal and Aajeevika Vikas Nigam.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Service			
800. Other expenditure			
(09) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
S	3,00.00		
R	- 1,73.15		
	1,26.85	1,26.84	- 0.01

Provision of ₹ 3,00.00 lakh was obtained in October 2012 through first supplementary grant to implement the Rajasthan Unemployment Allowance Scheme-2012 announced in budget speech.

Anticipated saving of ₹ 1,73.15 lakh was attributed to registration of less number of eligible beneficiaries than estimated.

03. Training			
101. Industrial Training Institutes			
(03) Vocational Training Improvement Project (under World Bank assistance)			
O	1,84.80		
R	- 69.15		
	1,15.65	1,15.64	- 0.01

Reasons for the anticipated saving of ₹ 69.15 lakh have not been intimated (August 2013).

3475. Other General Economic Services			
191. Assistance to Municipal Corporation			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[01] Development Work			
O	2,14.80		
R	- 29.44		
	1,85.36	1,41.32	- 44.04

Provision of ₹ 2,14.80 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban BPL population.

Reasons for the anticipated saving of ₹ 29.44 lakh and final saving of ₹ 44.04 lakh have not been intimated (August 2013).

192. Assistance to Municipalities/ Municipal Councils			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[01] Development Work			
O	16,54.16		
R	- 3,81.19		
	12,72.97	12,72.97	..

Provision of ₹ 16,54.16 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban BPL population. However, there was anticipated saving of ₹ 3,81.19 lakh under the head, reasons for which have not been intimated (August 2013).

GRANT No. 023 - (Concl.)

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(07) Building and other Construction Labour Welfare Board, Rajasthan			
O	55,00.00		
S	1,22,69.70	2,29,03.00	..
R	51,33.30		

Provision of ₹ 1,22,69.70 lakh was obtained in March 2013 through second supplementary grant to provide Cess to Building and other Construction Labour Welfare Board. Further additional funds of ₹ 51,33.30 lakh were provided through re-appropriation on 31 March 2013 for the same reason.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250 Capital Outlay on Other Social Services			
203. Employment			
(10) I.T.I. in Minorities majority areas			
[01] Tools and Plants			
O	2,00.00	..	..
R	- 2,00.00		

Entire provision of ₹ 2,00.00 lakh was surrendered (₹ 1,37.56 lakh) and re-appropriated to other heads (₹ 62.44 lakh) on 31 March 2013 due to non-availability of buildings on rent for 10 ITIs in minority areas as per the NCVT norms.

2. Saving mentioned in note (1) above was offset by excess expenditure which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250 Capital Outlay on Other Social Services			
203. Employment			
(07) Vocational Training Improvement Project (under World Bank assistance)			
[01] Tools and Plants			
O	3,10.04	3,72.48	..
R	62.44		

Additional funds of ₹ 62.44 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India and consequent release of increased matching share by the State Government.

GRANT No. 024 - EDUCATION, ART AND CULTURE

Major heads :	Revenue - 2070. Other Administrative Services, 2202. General Education, 2203. Technical Education, 2204. Sports and Youth Services and 2205. Art and Culture			
	Capital - 4202. Capital Outlay on Education, Sports, Art and Culture and 6202. Loans for Education, Sports, Art and Culture			
		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -

Revenue**Voted**

Original	1,24,58,03,93	1,24,58,04,40	1,14,91,78,74	- 9,66,25,66
Supplementary	47			
Amount surrendered during the year (31 March 2013)				9,58,75,55
Charged				
Original	8	51,50	47,56	- 3,94
Supplementary	51,42			
Amount surrendered during the year (31 March 2013)				3,94

Capital**Voted**

Original	91,71,21	1,04,46,18	85,26,07	- 19,20,11
Supplementary	12,74,97			
Amount surrendered during the year (31 March 2013)				7,36,71

Notes and comments :

Revenue**Voted**

- Out of final saving of ₹ 9,66,25.66 lakh, a sum of ₹ 7,50.11 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(01) Upper Primary Schools for boys				
O	1,00,56.26	91,85.62	91,04.57	- 81.05
R	- 8,70.64			

Anticipated saving of ₹ 8,70.64 lakh was attributed to posts remaining vacant.

Final saving of ₹ 81.05 lakh was due to less expenditure under pay and allowances.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	31,47.88	27,87.38	27,43.43
R	- 3,60.50			- 43.95
01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	1,20,19.08	1,13,83.65	1,13,11.19
R	- 6,35.43			- 72.46
Anticipated saving of ₹ 9,95.93 lakh and final saving of ₹ 1,16.41 lakh under the above two heads were attributed to less expenditure under pay and allowances than estimated due to posts remaining vacant.			
01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	1,30,31.00	89,67.40	89,67.41
R	- 40,63.60			+ 0.01
Reasons for the anticipated saving of ₹ 40,63.60 lakh have not been intimated (August 2013).			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Upper Primary Schools (Boys)			
[01] Establishment Expenditure			
O	23,48,53.04	20,15,66.58	20,15,65.35
R	- 3,32,86.46			- 1.23
Reasons for the anticipated saving of ₹ 3,32,86.46 lakh have not been intimated (August 2013).			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Upper Primary Schools (Girls)			
[01] Establishment Expenditure			
O	2,27,69.62	2,21,66.14	2,20,85.70
R	- 6,03.48			- 80.44
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Primary Schools (Boys)			
[01] Establishment Expenditure			
O	2,22,23.22	2,12,67.99	2,12,67.82
R	- 9,55.23			- 0.17

Anticipated saving of ₹ 15,58.71 lakh under the above two heads was attributed to less expenditure under pay and allowances than estimated due to posts remaining vacant.

Final saving of ₹ 80.44 lakh under head "2202-01-197 (02) [01]" was due to less expenditure under pay and allowances.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(08) Madarsa Board			
O	10,95.00		
R	- 7,25.00	3,70.00	3,70.00
			..
Reasons for the anticipated saving of ₹ 7,25.00 lakh have not been intimated (August 2013).			
01. Elementary Education			
800. Other expenditure			
(14) General expenditure-Re-imbusement to private schools under Right to Education			
O	65,68.31		
R	- 56,25.52	9,42.79	9,42.79
			..
Reasons for the anticipated saving of ₹ 56,25.52 lakh have not been intimated (August 2013).			
01. Elementary Education			
800. Other expenditure			
(17) Distribution of Lap-top			
O	21,00.00		
R	- 21,00.00	..	..
			..
Provision of ₹ 21,00.00 lakh was estimated for distribution of laptops to topper students of class VIII. However, due to non-completion of process for purchase of laptops, the entire provision of ₹ 21,00.00 lakh was re-appropriated to other heads on 31 March 2013.			
02. Secondary Education			
001. Direction and Administration			
(01) General expenditure			
O	34,04.26		
S	0.01	26,83.05	26,83.01
R	- 7,21.22		- 0.04
Anticipated saving of ₹ 7,21.22 lakh was attributed mainly to posts remaining vacant and less expenditure on building rent.			
02. Secondary Education			
101. Inspection			
(01) General expenditure			
O	45,10.18		
R	- 10,16.16	34,94.02	34,94.01
			- 0.01
Anticipated saving of ₹ 10,16.16 lakh was attributed mainly to posts remaining vacant and non-incurring of expenditure on special services by department as the matter was under arbitration.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(12) Pre-matric Scholarships to children of families engaged in scavenger works			
O	17,79.79		
R	- 17,79.79	..	..

Entire provision of ₹ 17,79.79 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India under pre-matric scholarships for children of families engaged in scavenger works

02. Secondary Education			
109. Government Secondary Schools			
(01) Boys School			
O	39,38,71.52	31,23,27.08	31,23,32.91
R	- 8,15,44.44		+ 5.83

Anticipated saving of ₹ 8,15,44.44 lakh was attributed mainly to (i) posts remaining vacant and non-recruitment on newly created posts, (ii) posts of teachers remaining vacant in newly upgraded schools, (iii) non-starting of third phase under Information and Communication Technology (I.C.T.) Scheme and (iv) non-starting of science subject and laboratories in schools.

Reasons for the final excess of ₹ 5.83 lakh have not been intimated (August 2013).

02. Secondary Education			
109. Government Secondary Schools			
(02) Girls School			
O	5,83,88.47	4,57,01.86	4,57,12.17
R	- 1,26,86.61		+ 10.31

Anticipated saving of ₹ 1,26,86.61 lakh was attributed mainly to (i) posts remaining vacant, (ii) posts remaining vacant in newly upgraded schools and (iii) non-receipt of funds (₹ 5,10.00 lakh) from the Government of India under National Incentive to Girls Scheme.

Reasons for the final excess of ₹ 10.31 lakh have not been intimated (August 2013).

02. Secondary Education			
109. Government Secondary Schools			
(05) Handicapped Integrated Education			
O	2,57.63	38.19	38.20
S	0.01		+ 0.01
R	- 2,19.45		

Anticipated saving of ₹ 2,19.45 lakh was attributed mainly to non-receipt of funds (₹ 1,93.94 lakh) from the Government of India.

02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[01] Madhyamik Shiksha Abhiyan- General expenditure			
O	73,83.49	20,47.30	20,47.30
R	- 53,36.19		..

Provision of ₹ 53,36.19 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India resulting in less release of state share.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostel			
[01] Girls Hostel-General expenditure			
O	54,15.58	..	..
R	- 54,15.58	..	..
Entire provision of ₹ 54,15.58 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India.			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model School			
[01] Model School-General expenditure			
O	34,61.40	8,43.77	- 0.40
R	- 26,17.63	8,43.37	- 0.40
Provision of ₹ 34,61.40 lakh was estimated to establish model schools. However, due to non-receipt of funds from the Government of India, a sum of ₹ 26,17.63 lakh was re-appropriated to other heads on 31 March 2013.			
02. Secondary Education			
800. Other expenditure			
(15) Communication Information and Technical Education in Schools			
O	13,96.00	8,42.20	..
R	- 5,53.80	8,42.20	..
Provision of ₹ 13,96.00 lakh was estimated to organise the Information and Communication Technology (I.C.T.) Scheme in 6500 schools. However, due to non-starting of third phase of ICT, a sum of ₹ 5,53.80 lakh was re-appropriated to other heads on 31 March 2013.			
02. Secondary Education			
800. Other expenditure			
(20) Distribution of Lap-top			
O	14,00.00	26.00	..
R	- 13,74.00	26.00	..
Provision of ₹ 14,00.00 lakh was estimated for distribution of laptops to 20,000 meritorious students of class X and XII. However, due to non-completion of process for purchase/ distribution of laptops, a sum of ₹ 13,74.00 lakh was re-appropriated to other heads on 31 March 2013.			
02. Secondary Education			
800. Other expenditure			
(21) Residential School			
O	1,40.00	..	..
R	- 1,40.00	..	..
Entire provision of ₹ 1,40.00 lakh was re-appropriated to other heads on 31 March 2013 due to non-incurring the expenditure on residential schools.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	3,49.01	2,21.47	2,21.47
R	- 1,27.54		
Reasons for the anticipated saving of ₹ 1,27.54 lakh have not been intimated (August 2013).			
03. University and Higher Education			
102. Assistance to Universities			
(08) Grants to Kota University			
O	1,00.02	..	..
R	- 1,00.02	..	..
Reasons for the anticipated saving of ₹ 1,00.02 lakh have not been intimated (August 2013).			
03. University and Higher Education			
103. Government Colleges and Institutes			
(08) Law College			
O	1,18.56	25.67	25.67
R	- 92.89		
Provision of ₹ 92.89 lakh was re-appropriated to other heads on 31 March 2013 due to 21 posts remaining vacant out of 23 sanctioned posts.			
04. Adult Education			
200. Other Adult Education Programme			
(02) Sakshar Bharat Abhiyan			
O	5,49.68	..	..
R	- 5,49.68	..	..
Entire provision of ₹ 5,49.68 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India resulting in non-release of state share.			
80. General			
003. Training			
(03) District Education and Training School			
O	38,83.06	36,12.60	35,89.06
S	0.02		
R	- 2,70.48		
Reasons for the anticipated saving of ₹ 2,70.48 lakh and final saving of ₹ 23.54 lakh have not been intimated (August 2013).			
2203. Technical Education			
105. Polytechnics			
(01) General expenditure			
O	76,00.34	74,35.76	74,33.41
R	- 1,64.58		

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(02) Polytechnic School through central assistance			
O	1,68.14	71.86	71.86
R	- 96.28		
			..

Anticipated saving of ₹ 2,60.86 lakh under the above two heads was attributed mainly to 240 posts remaining vacant as the interview process of new candidates who have passed the written exam is in progress.

105. Polytechnics
(04) Establishment of Polytechnics under P.P.P. Mode

O	10,00.00	..	..
R	- 10,00.00		
			..

Provision of ₹ 10,00.00 lakh was estimated for establishment of Polytechnic under P.P.P. Mode in compliance to the declaration made in budget speech by the hon'ble Chief Minister. However, the entire provision of ₹ 10,00.00 lakh was re-appropriated to other heads on 31 March 2013 due to non-submission of proposal for establishment of Polytechnic under P.P.P. Mode by the department keeping in view non- release of sanction by the State Government.

800. Other expenditure
(01) Technical Education Quality Reform Programme

O	11,70.00	7,68.14	7,68.14
R	- 4,01.86		
			..

Provision of ₹ 11,70.00 lakh was estimated for Technical Education Quality Reform Programme. In the scheme, 75 percent share was Government of India and the State share was 25 percent. However, due to non-receipt of funds from the Government of India and consequent non-release of State share, the anticipated saving of ₹ 4,01.86 lakh was re-appropriated to other heads on 31 March 2013.

2204. Sports and Youth Services
102. Youth Welfare Programmes for students
(02) National Service Scheme (5:7)
[02] Higher Secondary School

O	3,80.00	2,80.00	1,90.00
R	- 1,00.00		
			- 90.00

Anticipated saving of ₹ 1,00.00 lakh was attributed to non- receipt of second instalment from the Government of India and consequent non- release of state share of grant.

Reasons for the final saving of ₹ 90.00 lakh have not been intimated (August 2013).

2205. Art and Culture
102. Promotion of Arts and Culture
(21) Health Insurance Scheme for renowned artists

O	1,00.00	..	..
R	- 1,00.00		
			..

Reasons for the anticipated saving of ₹ 1,00.00 lakh have not been intimated (August 2013).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
103. Archaeology			
(01) General Expenditure			
O	7,55.52		
R	- 1,28.46		
	6,27.06	6,26.62	- 0.44

Anticipated saving of ₹ 1,28.46 lakh was attributed to less payment of pay and allowances as the 28 employees of Archaeology and Archives Department working in Jantar-Mantar, Hawa-Mahal, Government Central Museum (Albert Hall) and Nahargarh Fort were posted on deputation to Amber Development and Management Authority resulting in the payment of these staff being made by Amber Development and Management Authority.

104. Archives			
(01) Archives			
[01] Principal Seater			
O	5,60.17		
R	- 3,07.15		
	2,53.02	2,52.83	- 0.19

Provision of ₹ 5,60.17 lakh was estimated for (i) maintenance and preservation of old historical records, (ii) modernisation of archives buildings and (iii) computer and IT works and digital museums. However, due to less expenditure on digital museum and pay and allowances of staff there was anticipated saving of ₹ 3,07.15 lakh under the head.

107. Museums			
(01) Museums			
O	4,55.10		
R	- 1,64.98		
	2,90.12	2,89.90	- 0.22

Anticipated saving of ₹ 1,64.98 lakh was attributed to less payment of pay and allowances as the 41 employees of Archaeology and Archives Department working in Jantar-Mantar, Hawa-Mahal, Government Central Museum (Albert Hall) and Nahargarh Fort were posted on deputation to Amber Development and Management Authority resulting in the payment of these staff being made by Amber Development and Management Authority.

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			
O	50,87.56		
R	29,84.08		
	80,71.64	80,62.60	- 9.04

Additional funds of ₹ 29,84.08 lakh were provided through re-appropriation on 31 March 2013 to meet (i) outstanding liabilities of previous year, (ii) increase in rates of books and (iii) reduction in rebate by Rajasthan Pathya Pustak Mandal.

Reasons for the final saving of ₹ 9.04 lakh have not been intimated (August 2013).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(13) Shikshakarmi Board			
O	40,00.00	48,12.00	48,12.00
R	8,12.00		

Reasons for providing additional funds of ₹ 8,12.00 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

01. Elementary Education			
104. Inspection			
(01) General expenditure			
O	2,65.53	3,95.43	3,94.82
R	1,29.90		

Additional funds of ₹ 1,29.90 lakh were provided through re-appropriation on 31 March 2013 to meet outstanding liabilities of previous years.

01. Elementary Education			
109. Scholarships and Incentives			
(05) Pre-matric scholarships for children of Scheduled Castes			
O	9,02.94	19,24.09	19,13.52
R	10,21.15		
01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-matric scholarships for children of Scheduled Tribes			
O	7,53.68	15,00.63	14,94.60
R	7,46.95		

Additional funds of ₹ 17,68.10 lakh under the above two heads were provided through re-appropriation on 31 March 2013 to meet (i) increase in rates of scholarships, (ii) increase in number of beneficiaries and (iii) outstanding liabilities of previous years.

Reasons for the final saving of ₹ 16.60 lakh under the above two heads have not been intimated (August 2013).

01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(01) Education Guarantee Scheme (State share of directly received Central share)			
O	6,77,99.02	8,92,48.09	8,92,48.09
R	2,14,49.07		

Provision of ₹ 6,77,99.02 lakh was estimated for implementation of Right to Education. Further, additional funds of ₹ 2,14,49.07 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	42,99.01	46,72.25	- 3.15
S	0.01		
R	3,76.38		
	46,75.40		

Reasons for providing additional funds of ₹ 3,76.38 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(10) Grant to Panchayat Samitis for
Primary Schools

O	21,21,00.00	22,74,83.57	22,74,83.57	..
R	1,53,83.57			
	22,74,83.57			

Additional funds of ₹ 1,53,83.57 lakh were provided through re-appropriation on 31 March 2013 for release of increased grants to Panchayat Samitis for Primary Schools on account of pay and allowances.

01. Elementary Education
800. Other expenditure
(05) Madarsa Schools

O	25,57.26	36,72.61	36,72.61	..
R	11,15.35			
	36,72.61			

Reasons for providing additional funds of ₹ 11,15.35 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

02. Secondary Education
107. Scholarships
(05) Pre-matric Scholarships to students
of Scheduled Castes
[01] Pre-matric Scholarships

S	0.01	34,06.70	34,06.70	..
R	34,06.69			
	34,06.70			

Additional funds of ₹ 34,06.69 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India for payment of Pre-matric Scholarships to students of Scheduled Castes. The target of scheme was 320000 students.

02. Secondary Education
107. Scholarships
(07) Pre-matric Scholarships to students
of Other Backward Classes

O	8,76.40	15,93.64	15,93.65	+ 0.01
R	7,17.24			
	15,93.64			

Provision of ₹ 8,76.40 lakh was estimated for pre-matric scholarships to 150000 OBC students in border districts. Further, additional funds of ₹ 7,17.24 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of girl students.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(11) Pre-matric Scholarships to students of minority class			
O	12,00.00	28,22.95	28,22.95
R	16,22.95		
Provision of ₹ 12,00.00 lakh was estimated for pre-matric scholarships to the 65000 students of minority groups. Further, additional funds of ₹ 16,22.95 lakh were provided through re-appropriation on 31 March 2013 for payment of scholarships as per actual number of beneficiaries.			
02. Secondary Education			
110. Assistance to Non-Government Secondary Schools			
(02) Other Schools			
O	35.00	2,46.59	2,46.59
R	2,11.59		
Additional funds of ₹ 2,11.59 lakh were provided through re-appropriation on 31 March 2013 due to release of increased grants to aided institutions as per the decision of hon'ble Court.			
02. Secondary Education			
800. Other expenditure			
(08) Distribution of bicycle to girls student of rural areas			
O	10,47.00	15,61.78	15,61.78
R	5,14.78		
Provision of ₹ 10,47.00 lakh was estimated for free travel facility for girls residing in rural areas where distance from residence to school is more than 5 K.M. The target of scheme was 30000 students. Further, additional funds of ₹ 5,14.78 lakh were provided through re-appropriation on 31 March 2013 as per actual number of beneficiaries.			
02. Secondary Education			
800. Other expenditure			
(17) Gargi/ Incentive Awards			
O	5,38.16	6,64.60	6,64.60
R	1,26.44		
Provision of ₹ 5,38.16 lakh was estimated for incentives of ₹ 1,500 for two years to meritorious girls who have scored 75% and above marks in class X and XII. Further, additional funds of ₹ 1,26.44 lakh were provided through re-appropriation on 31 March 2013 as per actual number of beneficiaries.			
03. University and Higher Education			
102. Assistance to Universities			
(01) Grants to Rajasthan University			
O	55,00.01	1,05,50.00	1,05,50.00
R	50,49.99		

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
102. Assistance to Universities			
(02) Grants to Jai Narain Vyas University, Jodhpur			
O	55,00.01	65,00.00	- 3,00.00
R	9,99.99		
03. University and Higher Education			
102. Assistance to Universities			
(03) Grants to Sukhadia University			
O	21,00.01	25,00.00	..
R	3,99.99		
03. University and Higher Education			
102. Assistance to Universities			
(05) Grants to Maharishi Dayanand Saraswati University, Ajmer			
O	3,00.01	4,00.00	..
R	99.99		
03. University and Higher Education			
102. Assistance to Universities			
(15) Sardar Patel Police Security and Criminal Justice University, Jodhpur			
S	0.03	5,72.50	..
R	5,72.47		

Additional funds of ₹ 71,22.43 lakh under the above five heads were provided through re-appropriation on 31 March 2013 due to release of increased grants to Universities.

Reasons for the final saving of ₹ 3,00.00 lakh under head "2202-03-102 (02)" have not been intimated (August 2013).

03. University and Higher Education
103. Government Colleges and Institutes
(02) Government College (for men)

O	3,99,82.91	4,68,72.27	4,68,74.26	+ 1.99
R	68,89.36			

Additional funds of ₹ 68,89.36 lakh were provided through re-appropriation on 31 March 2013 for payment of pay and allowances and arrears of salaries of last year to the employees working in aided institutions after adjustment against vacant posts of 550 lecturers under Rajasthan Voluntary Rural Employees Services (RVRES) in Government Men Colleges.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government Colleges (for women)			
O	1,03,84.88		
R	3,67.57		
	1,07,52.45	1,07,52.46	+ 0.01

Additional funds of ₹ 3,67.57 lakh were provided through re-appropriation on 31 March 2013 for payment of pay and allowances and arrears of salaries of last year to the employees working in aided institutions after adjustment against vacant posts of 250 lecturers under Rajasthan Voluntary Rural Employees Services (RVRES) in Government Women Colleges.

03. University and Higher Education
104. Assistance to Non-Government
Colleges and Institutes
(02) Colleges

O	0.01		
S	0.01		
R	23,60.60		
		23,60.62	23,60.62
			..

Additional funds of ₹ 23,60.60 lakh were provided through re-appropriation on 31 March 2013 due to release of grants to aided colleges in compliance to orders of hon'ble Court.

03. University and Higher Education
107. Scholarships
(04) Chief Minister's Higher Education
Scholarship

S	0.01		
R	12,76.77		
		12,76.78	12,72.84
			- 3.94

Additional funds of ₹ 12,76.77 lakh were provided through re-appropriation on 31 March 2013 to meet expenditure on Chief Minister's Higher Education Scholarship.

05. Language Development
103. Sanskrit Education
(02) Sanskrit College

O	15,96.72		
R	1,46.62		
		17,43.34	17,43.33
			- 0.01

Additional funds of ₹ 1,46.62 lakh were provided through re-appropriation on 31 March 2013 to meet expenditure on payment of arrears and selection grade pay scale after implementation of UGC pay scales.

05. Language Development
103. Sanskrit Education
(04) Assistance to Non-Government
Sanskrit Institutions
[01] Other Institutions

O	0.01		
R	1,42.34		
		1,42.35	1,42.35
			..

Additional funds of ₹ 1,42.34 lakh were provided through re-appropriation on 31 March 2013 mainly for outstanding grants for the year 2010-11 was released to Non-Government Aided Educational Institutions.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
104. Assistance to Non-Government Technical Colleges and Institutes			
(06) Engineering College, Ajmer			
O	1,80.01	2,80.00	2,80.00
R	99.99		
Additional funds of ₹ 99.99 lakh were provided through re-appropriation on 31 March 2013 due to release of grants to Engineering College, Ajmer for construction of boundary wall of college.			
105. Polytechnics			
(03) Other Services for Polytechnic Schools			
O	80.00	2,35.78	2,35.79
R	1,55.78		
Additional funds of ₹ 1,55.78 lakh were provided through re-appropriation on 31 March 2013 for payment of fees to guest faculty to complete the curriculum as the regular posts of Professors and Sr. Professors in Polytechnic Colleges were vacant.			
2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department- various Sports Programme			
O	3,96.01	9,34.41	9,34.41
R	5,38.40		
Reasons for providing additional funds of ₹ 5,38.40 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	12,06.00	16,31.00	16,31.00
R	4,25.00		
Reasons for providing additional funds of ₹ 4,25.00 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(02) Incentive to Lalit Kala Academy			
O	85.00	2,83.40	2,83.40
S	0.01		
R	1,98.39		
Additional funds of ₹ 1,98.39 lakh were provided through re-appropriation on 31 March 2013 due to release of grants to Lalit Kala Academy for creation of capital assets.			
102. Promotion of Arts and Culture			
(15) Amber Development and Management Authority			
O	7,50.00	10,50.00	10,50.00
R	3,00.00		
Reasons for providing additional funds of ₹ 3,00.00 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 024 - (Concl.)

Capital**Voted**

1. Provision of ₹ 12,74.97 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 19,20.11 lakh, a sum of ₹ 11,83.40 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O 41,49.52	36,13.41	36,13.40	- 0.01
R - 5,36.11			

Reasons for the anticipated saving of ₹ 5,36.11 lakh have not been intimated (August 2013).

03. Sports and Youth Services			
102. Sport Stadia			
(01) Through the Sport Department- District Sports Complex			
O 24,20.60	17,82.81	6,18.20	- 11,64.61
R - 6,37.79			

Reasons for the anticipated saving of ₹ 6,37.79 lakh and final saving of ₹ 11,64.61 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6202. Loans for Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(02) Loans to Universities			
[02] Loans to Mohan Lal Sukhadia University, Udaipur			
S 2,74.98	8,00.00	8,00.00	..
R 5,25.02			

Reasons for providing additional funds of ₹ 5,25.02 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

Major head : Revenue - 2054. Treasury and Accounts Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,30,95,78	1,34,82,48	1,31,18,18	- 3,64,30
Supplementary	3,86,70			
Amount surrendered during the year (31 March 2013)				3,46,82
Charged				
Original	3	1,05	53	- 52
Supplementary	1,02			
Amount surrendered during the year (31 March 2013)				2

Notes and comments :

Revenue**Voted**

1. In view of final saving of ₹ 3,64.30 lakh, provision of ₹ 3,86.70 lakh obtained in March 2013 through second supplementary grant to meet expenditure on computerisation of treasuries was excessive.
2. Out of final saving of ₹ 3,64.30 lakh, a sum of ₹ 17.48 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(01) Treasury Establishment				
O	76,45.35	75,39.27	75,36.04	- 3.23
R	- 1,06.08			
Anticipated saving of ₹ 1,06.08 lakh was attributed mainly to 441 posts remaining vacant in Treasuries and Sub-treasuries.				
098. Local Fund Audit				
(01) Director, Local Fund Accounts				
O	23,80.28	20,39.07	20,25.64	- 13.43
R	- 3,41.21			

Anticipated saving of ₹ 3,41.21 lakh was attributed mainly to 232 posts remaining vacant against 633 sanctioned posts.

Reasons for the final saving of ₹ 13.43 lakh have not been intimated (August 2013).

GRANT No. 025 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(02) Director, Pension and Pensioners Welfare			
O	11,57.36	10,93.87	10,93.39
R	- 63.49			- 0.48
Anticipated saving of ₹ 63.49 lakh was attributed mainly to 30 posts remaining vacant under various cadres.			
800. Other expenditure			
(03) Director, Inspection			
O	7,31.44	6,61.86	6,61.82
R	- 69.58			- 0.04
Anticipated saving of ₹ 69.58 lakh was attributed mainly to 21 posts remaining vacant under various cadres.			

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
095. Directorate of Accounts and Treasuries			
(01) Director, Treasury and Accounts, Rajasthan			
O	7,78.37	8,42.98	8,36.13
R	64.61			- 6.85
Reasons for providing additional funds of ₹ 64.61 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 6.85 lakh have not been intimated (August 2013).			
097. Treasury Establishment			
(03) Computerisation of Treasuries under the Mission Mode Project			
O	0.02	5,86.19	5,92.91
S	3,86.70		
R	1,99.47			+ 6.72

Provision of ₹ 3,86.70 lakh was obtained in March 2013 through second supplementary grant to meet expenditure on computerisation of treasuries. Further, additional funds of ₹ 1,99.47 lakh were provided through re-appropriation on 31 March 2013 for the same reason.

Reasons for the final excess of ₹ 6.72 lakh have not been intimated (August 2013).

GRANT No. 026 – MEDICAL AND PUBLIC HEALTH AND SANITATION

Major heads : Revenue - 2210. Medical and Public Health,
2211. Family Welfare and
3606. Aid Materials and Equipment
Capital - 4210. Capital Outlay on Medical and Public Health and
6210. Loans for Medical and Public Health

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	32,83,30,71	33,92,97,36	32,23,45,28	- 1,69,52,08
Supplementary	1,09,66,65			
Amount surrendered during the year (31 March 2013)				1,52,31,21
Charged				
Original	28,02	1,36,74	52,19	- 84,55
Supplementary	1,08,72			
Amount surrendered during the year (31 March 2013)				83,70
Capital				
Voted				
Original	24,14,32	1,88,69,91	1,21,63,05	- 67,06,86
Supplementary	1,64,55,59			
Amount surrendered during the year (31 March 2013)				66,84,22

Notes and comments :

Revenue**Voted**

- Supplementary grant of ₹ 1,09,66.65 lakh obtained in October 2012 (₹ 0.15 lakh) and March 2013 of (₹ 1,09,66.50 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 1,69,52.08 lakh, a sum of ₹ 17,20.87 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
001. Direction and Administration				
(01) Head Office establishment				
O	44,53.01	42,46.29	42,46.27	- 0.02
R	- 2,06.72			

Reasons for the anticipated saving of ₹ 2,06.72 lakh have not been intimated (August 2013).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
104. Medical Stores Depots			
(01) Central Drug Store			
O	3,66.74	31.08	31.07
R	- 3,35.66			- 0.01
Reasons for the anticipated saving of ₹ 3,35.66 lakh have not been intimated (August 2013).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	31,78.56	28,29.48	28,26.29
R	- 3,49.08			- 3.19
Reasons for the anticipated saving of ₹ 3,49.08 lakh have not been intimated (August 2013).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	29,97.12	27,22.51	27,21.90
R	- 2,74.61			- 0.61
Anticipated saving of ₹ 2,74.61 lakh was attributed mainly to 149 posts, out of 717 posts remaining vacant throughout the year.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummed Hospital, Jodhpur			
O	22,97.35	21,18.02	21,26.92
R	- 1,79.33			+ 8.90
Anticipated saving of ₹ 1,79.33 lakh was attributed mainly to 93 posts remaining vacant under various cadres throughout the year.			
Reasons for the final excess of ₹ 8.90 lakh have not been intimated (August 2013).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[24] Maharana Bhupal Government Hospital, Udaipur			
O	35,07.94	32,79.62	32,79.61
R	- 2,28.32			- 0.01
Reasons for the anticipated saving of ₹ 2,28.32 lakh have not been intimated (August 2013).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	21,36.40	20,51.63	20,51.62
R	- 84.77			- 0.01

Reasons for the anticipated saving of ₹ 84.77 lakh have not been intimated (August 2013).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(02) Mobile Hospitals			
[01] Mobile Surgical Unit, Jaipur			
O	6,65.76	5,31.30	5,31.30
S	0.01		
R	- 1,34.47		

Anticipated saving of ₹ 1,34.47 lakh was attributed mainly to posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(02) Mobile Hospitals			
[08] Other Mobile Surgical Unit			
O	6,73.67	4,28.24	4,28.24
R	- 2,45.43		

Anticipated saving of ₹ 2,45.43 lakh was attributed mainly to posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[01] General Hospital			
O	3,48,21.28	3,44,23.57	3,42,75.36
R	- 3,97.71			- 1,48.21

Reasons for the anticipated saving of ₹ 3,97.71 lakh and final saving of ₹ 1,48.21 lakh have not been intimated (August 2013).

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospitals and Dispensaries			
[03] T.B. Clinic			
O	1,99.77	1,16.11	1,13.26
R	- 83.66			- 2.85

Reasons for the anticipated saving of ₹ 83.66 lakh have not been intimated (August 2013).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] Regional and District Establishment			
O	20,57.56	18,34.22	18,28.21
R	- 2,23.34			- 6.01
Reasons for the anticipated saving of ₹ 2,23.34 lakh and final saving of ₹ 6.01 lakh have not been intimated (August 2013).			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level Establishment			
[03] T. B. Clinic			
O	18,87.02	17,24.25	17,23.23
R	- 1,62.77			- 1.02
Reasons for the anticipated saving of ₹ 1,62.77 lakh have not been intimated (August 2013).			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(02) Hospital and Dispensaries			
[01] Hospital and Dispensaries (through the Director, Ayurveda Department)			
O	59,11.11	55,89.07	55,88.38
R	- 3,22.04			- 0.69
Anticipated saving of ₹ 3,22.04 lakh was attributed mainly to less disposal of ACP cases than estimated.			
02. Urban Health Services- Other System of Medicine			
101. Ayurveda			
(05) Research			
[02] Chemical Laboratories			
O	5,27.64	4,30.92	4,30.12
R	- 96.72			- 0.80
Anticipated saving of ₹ 96.72 lakh was attributed mainly to less disposal of ACP cases than estimated.			
02. Urban Health Services- Other System of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O	12,68.86	11,42.50	11,42.50
R	- 1,26.36		
Anticipated saving of ₹ 1,26.36 lakh was attributed mainly to posts remaining vacant.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other System of Medicine			
102. Homeopathy			
(02) Direction and Administration- Homeopathy			
O	2,23.84	77.42	77.42
R	- 1,46.42		
Anticipated saving of ₹ 1,46.42 lakh was attributed mainly to posts remaining vacant.			
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centres			
O	12,86.41	10,76.84	10,55.31
R	- 2,09.57		
Reasons for the anticipated saving of ₹ 2,09.57 lakh and final saving of ₹ 21.53 lakh have not been intimated (August 2013).			
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	2,89,33.00	2,56,32.96	2,56,15.72
R	- 33,00.04		
Reasons for the anticipated saving of ₹ 33,00.04 lakh and final saving of ₹ 17.24 lakh have not been intimated (August 2013).			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Primary Health Centres			
O	3,29,29.10	3,36,59.43	3,36,58.41
S	24,76.31		
R	- 17,45.98		
Provision of ₹ 24,76.31 lakh obtained in March 2013 through second supplementary grant for payment of pay and allowances in anticipation of creation of new posts was excessive in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 17,45.98 lakh have not been intimated (August 2013).			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	3,35,65.05	2,91,65.12	2,91,49.64
R	- 43,99.93		
Anticipated saving of ₹ 43,99.93 lakh was attributed mainly to delay in appointment of doctors in rural areas even after the selection by the RPSC.			
Reasons for the final saving of ₹ 15.48 lakh have not been intimated (August 2013).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
102. Homeopathy			
(01) Hospital and Dispensaries			
O	5,44.91	4,51.49	4,51.30
R	- 93.42			- 0.19
Anticipated saving of ₹ 93.42 lakh was attributed mainly to posts remaining vacant.			
04. Rural Health Services- Other Systems of Medicine			
103. Unani			
(01) Hospital and Dispensaries			
O	4,79.06	3,88.88	3,89.67
R	- 90.18			+ 0.79
Reasons for the anticipated saving of ₹ 90.18 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	98,15.09	1,09,05.93	1,09,05.26
S	17,50.00		
R	- 6,59.16			- 0.67
Provision of ₹ 17,50.00 lakh obtained in March 2013 through second supplementary grant for payment of scholarship was excessive in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 6,59.16 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[02] Medical College, Bikaner			
O	42,35.20	37,41.28	37,13.81
R	- 4,93.92			- 27.47
Anticipated saving of ₹ 4,93.92 lakh was attributed to non-sanction of stipend (salary) to CAS Post Graduate students due to late sanction of their study leave and posts remaining vacant.			
Reasons for the final saving of ₹ 27.47 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	35,39.57	32,08.93	32,08.92
S	0.01		
R	- 3,30.65			- 0.01
Reasons for the anticipated saving of ₹ 3,30.65 lakh have not been intimated (August 2013).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	34,36.39	32,06.34	32,06.34
R	- 2,30.05		
Reasons for the anticipated saving of ₹ 2,30.05 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	37,13.64	35,98.55	35,90.15
R	- 1,15.09			- 8.40
Anticipated saving of ₹ 1,15.09 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 8.40 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	31,41.10	29,36.23	29,35.43
R	- 2,04.87			- 0.80
Anticipated saving of ₹ 2,04.87 lakh was attributed to posts remaining vacant.			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O	66,39.42	52,54.01	52,52.52
R	- 13,85.41			- 1.49
Reasons for the anticipated saving of ₹ 13,85.41 lakh have not been intimated (August 2013).			
06. Public Health			
101. Prevention and Control of Diseases			
(05) National Leprosy Control Programme			
O	5,32.69	4,27.15	4,27.09
R	- 1,05.54			- 0.06
Reasons for the anticipated saving of ₹ 1,05.54 lakh have not been intimated (August 2013).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Free Medicine Distribution Schemes			
[01] Through the Director, Medical and Health Services			
O	23,36.61	21,38.95	21,36.27
R	- 1,97.66			- 2.68
Reasons for the anticipated saving of ₹ 1,97.66 lakh have not been intimated (August 2013).			
06. Public Health			
101. Prevention and Control of Diseases			
(20) Free Test Schemes			
[01] Through the Director, Medical and Health Services			
S	17,00.13	14,35.00	14,35.00
R	- 2,65.13		
Reasons for the anticipated saving of ₹ 2,65.13 lakh have not been intimated (August 2013).			
06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O	10,65.52	6,79.20	6,78.29
R	- 3,86.32			- 0.91
Reasons for the anticipated saving of ₹ 3,86.32 lakh have not been intimated (August 2013).			
06. Public Health			
107. Public Health Laboratories			
(01) Bacteriological Laboratories			
O	5,29.32	2,89.42	2,89.00
S	0.02		
R	- 2,39.92			- 0.42
Reasons for the anticipated saving of ₹ 2,39.92 lakh have not been intimated (August 2013).			
06. Public Health			
190. Assistance to Public Sector and other Undertakings			
(01) Assistance to Public Sector and other Undertakings			
[01] Assistance to Rajasthan Medical Services Corporation			
O	2,01,83.98	1,96,50.89	1,96,50.89
R	- 5,33.09		
Reasons for the anticipated saving of ₹ 5,33.09 lakh have not been intimated (August 2013).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[01] Block Chief Medical Officer			
O	57,73.43	53,51.24	53,50.63
R	- 4,22.19		

Reasons for the anticipated saving of ₹ 4,22.19 lakh have not been intimated (August 2013).

2211. Family Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] District Family Welfare Bureau			
O	25,53.21	23,37.83	23,09.12
S	0.06		
R	- 2,15.44		

Reasons for the anticipated saving of ₹ 2,15.44 lakh and final saving of ₹ 28.71 lakh have not been intimated (August 2013).

197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O	18,78.72	18,83.81	17,87.56
R	5.09		

Final saving of ₹ 96.25 lakh was attributed mainly to posts remaining vacant.

197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[02] Rural Sub-Centres			
O	3,16,73.68	3,23,01.88	3,16,20.42
S	14,03.04		
R	- 7,74.84		

Provision of ₹ 14,03.04 lakh obtained in March 2013 through second supplementary grant for payment of pay and allowances in anticipation of creation of new posts was unnecessary in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 7,74.84 lakh have not been intimated (August 2013).

Final saving of ₹ 6,81.46 lakh was attributed mainly to posts remaining vacant.

200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	14,00.00	14,00.00	8,53.10

Provision of ₹ 14,00.00 lakh was estimated in anticipation of material to be received from the Government of India but due to less receipt of conventional contraceptives from the Government of India, there was final saving of ₹ 5,46.90 lakh under the head.

GRANT No. 026 - (Contd.)

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	79,40.04	93,42.76	93,57.92
R	14,02.72			+ 15.16

Reasons for providing additional funds of ₹ 14,02.72 lakh through re-appropriation on 31 March 2013 and final excess of ₹ 15.16 lakh have not been intimated (August 2013).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[22] Mathura Das Mathur Hospital, Jodhpur

O	21,12.40	21,91.39	21,91.15
R	78.99			- 0.24

Reasons for providing additional funds of ₹ 78.99 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[32] J. K. Lone Women Hospital, Kota

O	6,15.45	7,21.76	7,21.74
R	1,06.31			- 0.02

Reasons for providing additional funds of ₹ 1,06.31 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[36] Pandit Deendayal Upadhyay Hospital,
Jaipur

O	4,39.42	6,32.08	6,32.07
R	1,92.66			- 0.01

Reasons for providing additional funds of ₹ 1,92.66 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(03) Other Hospitals and Dispensaries
[06] Dispensaries and Aid Posts

O	46,49.16	47,32.86	47,27.65
R	83.70			- 5.21

Reasons for providing additional funds of ₹ 83.70 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 5.21 lakh have not been intimated (August 2013).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	13,30.92	14,21.56	14,00.14
R	90.64			- 21.42

Reasons for providing additional funds of ₹ 90.64 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 21.42 lakh have not been intimated (August 2013).

800. Other expenditure
(02) National Rural Health Mission
(NRHM)
[01] Below Poverty Line Chief Minister's
Jeevan Raksha Kosh (30:70)

O	10,96.68	18,09.00	18,09.00	..
R	7,12.32			

Provision of ₹ 10,96.68 lakh was estimated to provide free treatment to BPL under NRHM. Further, additional funds of ₹ 7,12.32 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India and consequent more release of state share.

800. Other expenditure
(02) National Rural Health Mission
(NRHM)
[03] National Rural Health Mission
(NRHM) (15:85)

O	84,33.60	1,27,55.67	1,27,55.67	..
S	18,09.63			
R	25,12.44			

Provision of ₹ 84,33.60 lakh was estimated to ensure accessibility and a viability of health services in rural, remote areas under NRHM. Further, provision of ₹ 18,09.63 lakh was obtained in March 2013 through second supplementary grant and additional funds of ₹ 25,12.44 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India and consequent more release of state contribution.

Capital**Voted**

1. In view of final saving of ₹ 67,06.86 lakh, provision of ₹ 1,64,55.59 lakh obtained in March 2013 through second supplementary grant was excessive.
2. Out of final saving of ₹ 67,06.86 lakh, a sum of ₹ 22.64 lakh remained unsurrendered.

GRANT No. 026 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(03) Through the Ayurved Department			
O	6,00.00	4,26.00	4,17.22
R	- 1,74.00			- 8.78

Reasons for the anticipated saving of ₹ 1,74.00 lakh and final saving of ₹ 8.78 lakh have not been intimated (August 2013).

- 01. Urban Health Services
- 110. Hospital and Dispensaries
- (07) Construction Works through the Medical and Health Department
- [01] Construction Works

O	3,00.00	10,00.00	10,00.00	..
S	37,44.00			
R	- 30,44.00			

Provision of ₹ 37,44.00 lakh obtained in March 2013 through second supplementary grant for construction of hospital building was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 30,44.00 lakh have not been intimated (August 2013).

- 01. Urban Health Services
- 110. Hospital and Dispensaries
- (12) Works under XIII Finance Commission (D.M.H.S.)
- [90] Construction Works

O	10,25.26	91.34	91.34	..
R	- 9,33.92			

Reasons for the anticipated saving of ₹ 9,33.92 lakh have not been intimated (August 2013).

- 03. Medical Education, Training and Research
- 105. Allopathy
- (07) Other expenditure
- [01] Medical College, Jaipur

O	29.32	16,63.69	16,65.17	+ 1.48
S	22,95.97			
R	- 6,61.60			

Provision of ₹ 22,95.97 lakh obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 6,61.60 lakh have not been intimated (August 2013).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[02] Medical College, Bikaner			
O	1,47.34		
S	14,24.35	8,23.70	+ 22.39
R	- 7,47.99	8,46.09	

Provision of ₹ 14,24.35 lakh obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 7,47.99 lakh was attributed to non-purchase of equipment due to non-completion of tendering process and non-execution of civil works by the Public Works Department.

Reasons for the final excess of ₹ 22.39 lakh have not been intimated (August 2013).

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[03] Medical College, Udaipur

O	1,55.70		
S	4,71.06	2,78.74	- 7.35
R	- 3,48.02	2,71.39	

Provision of ₹ 4,71.06 lakh obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 3,48.02 lakh and final saving of ₹ 7.35 lakh have not been intimated (August 2013).

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[04] Medical College, Ajmer

O	10.01		
S	11,04.29	6,84.26	..
R	- 4,30.04	6,84.26	

Provision of ₹ 11,04.29 lakh obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 4,30.04 lakh have not been intimated (August 2013).

GRANT No. 026 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[06] Medical College, Kota			
O	1,46.62		
S	10,63.46	7,53.28	7,53.07
R	- 4,56.80		- 0.21

Provision of ₹ 10,63.46 lakh obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in hospitals was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 4,56.80 lakh was attributed to non-purchase of equipments due to delay in tender process and non-execution of works by the Public Works Department.

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[05] Medical College, Jodhpur			
O	0.03		
S	9,64.44	10,76.68	10,46.50
R	1,12.21		- 30.18

Provision of ₹ 9,64.44 lakh was obtained in March 2013 through second supplementary grant for purchase of equipments in connection with expansion of medical services in Hospital.

Reasons for providing additional funds of ₹ 1,12.21 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 30.18 lakh have not been intimated (August 2013).

GRANT No. 027 - DRINKING WATER SCHEME

Major heads : Revenue - 2215. Water Supply and Sanitation
Capital - 4215. Capital Outlay on Water Supply and Sanitation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	18,20,43,78	19,98,50,24	19,39,78,71	- 58,71,53
Supplementary	1,78,06,46			
Amount surrendered during the year (31 March 2013)				48,64,88
Charged				
Original	5,00	68,38	66,33	- 2,05
Supplementary	63,38			
Amount surrendered during the year (31 March 2013)				1,18
Capital				
Voted				
Original	12,66,18,83	12,77,17,51	10,99,12,88	- 1,78,04,63
Supplementary	10,98,68			
Amount surrendered during the year (31 March 2013)				3,20,79,81

Notes and comments:**Revenue****Voted**

- In view of final saving of ₹ 58,71.53 lakh, provision of ₹ 1,78,06.46 lakh obtained in March 2013 through second supplementary grant was excessive.
- Out of final saving of ₹ 58,71.53 lakh, a sum of ₹ 10,06.65 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply Programmes				
(01) Water Supply Scheme, Ajmer				
O	77,39.13	94,49.02	94,32.62	- 16.40
S	25,25.00			
R	- 8,15.11			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(06) Water Supply Scheme, Bikaner			
O	32,51.65	34,30.48	34,13.71
S	3,40.00		
R	- 1,61.17		
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O	47,81.30	49,87.35	49,21.21
S	3,10.00		
R	- 1,03.95		

Provision of ₹ 31,75.00 lakh under the above three heads obtained in March 2013 through second supplementary grant for running of water supply schemes was excessive in view of anticipated saving and final saving under the heads.

Anticipated saving of ₹ 10,80.23 lakh under the above three heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 99.31 lakh under the above three heads have not been intimated (August 2013).

01. Water Supply			
101. Urban Water Supply Programmes			
(03) Water Supply Scheme, Barmer			
O	5,60.93	4,70.41	4,68.03
R	- 90.52		

Reasons for the anticipated saving of ₹ 90.52 lakh have not been intimated (August 2013).

01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	35,63.52	37,91.90	36,23.25
S	2,05.00		
R	23.38		

Provision of ₹ 2,05.00 lakh obtained in March 2013 through second supplementary grant and additional funds of ₹ 23.38 lakh through re-appropriation on 31 March 2013 provided for running of water supply schemes was excessive in view of final saving under the head.

Reasons for the final saving of ₹ 1,68.65 lakh have not been intimated (August 2013).

01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	3,30,36.89	3,59,63.01	3,59,10.31
S	30,00.00		
R	- 73.88		

Reasons for the anticipated saving of ₹ 73.88 lakh and final saving of ₹ 52.70 lakh have not been intimated (August 2013).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(14) Summer Season Contingency			
O	4,50.02	3,70.00	3,62.10
R	- 80.02			- 7.90
Anticipated saving of ₹ 80.02 lakh was attributed to less expenditure on repairs and maintenance.			
Reasons for the final saving of ₹ 7.90 lakh have not been intimated (August 2013).			
01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	6,82,62.31	7,20,74.70	7,18,64.61
S	51,81.43		
R	- 13,69.04			- 2,10.09
Provision of ₹ 51,81.43 lakh obtained in March 2013 through second supplementary grant mainly to meet increased expenditure on power charges, chemical charges, improvement in distribution system of water and natural water was excessive in view of anticipated saving and final saving under the head.			
Anticipated saving of ₹ 13,69.04 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final saving of ₹ 2,10.09 lakh have not been intimated (August 2013).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(01) Direction			
O	24,33.07	19,35.80	19,26.53
S	0.01		
R	- 4,97.28			- 9.27
02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision			
O	26,37.65	24,39.70	24,09.64
S	0.01		
R	- 1,97.96			- 30.06
02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	1,78,31.79	1,66,43.95	1,66,16.57
S	0.01		
R	- 11,87.85			- 27.38
Anticipated saving of ₹ 18,83.09 lakh under the above three heads was attributed to posts remaining vacant.			
Reasons for the final saving of ₹ 66.71 lakh under the above three heads have not been intimated (August 2013).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	43,84.31	36,86.75	36,69.02
R	- 6,97.56			- 17.73
Reasons for the anticipated saving of ₹ 6,97.56 lakh and final saving of ₹ 17.73 lakh have not been intimated (August 2013).			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
192. Assistance to Municipalities/ Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities			
O	4,00.00	7,73.00	4,29.05
S	3,73.00		
			- 3,43.95

Provision of ₹ 3,73.00 lakh obtained in March 2013 through second supplementary grant for grants released to municipalities for improvement in water distribution system was excessive in view of final saving under the head.

Reasons for the final saving of ₹ 3,43.95 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(02) Water Supply Scheme, Alwar			
O	21,27.72	22,85.82	22,83.94
S	16.97		
R	1,41.13		
			- 1.88
01. Water Supply			
101. Urban Water Supply Programmes			
(04) Water Supply Scheme, Bharatpur			
O	12,46.70	13,38.78	13,29.08
R	92.08		
			- 9.70
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara			
O	11,04.00	13,14.10	13,12.20
R	2,10.10		
			- 1.90

Additional funds of ₹ 4,43.31 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to increase in rates of water and power and more consumption than anticipated.

Reasons for the final saving of ₹ 9.70 lakh under head "2215-01-101 (04)" have not been intimated (August 2013).

GRANT No. 027 - (Contd.)

Capital**Voted**

1. In view of final saving of ₹ 1,78,04.63 lakh, the surrender of ₹ 3,20,79.81 lakh was highly excessive.
2. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 2,22,82.84 lakh, ₹ 10,71,44.25 lakh, ₹ 7,05,24.69 lakh, ₹ 5,93,18.06 lakh and ₹ 1,78,04.63 lakh respectively ranging from 8.19 percent to 40.25 percent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 (JBIC)			
O	14,48.44	..	- 9,56.74
R	- 14,48.44		

Entire provision of ₹ 14,48.44 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India.

Minus expenditure of ₹ 9,56.74 lakh was due to deposit of ₹ 12,80.00 lakh received from military on account of share for providing drinking water in Cantonment Area, Jaipur from Bisalpur- Jaipur Water Supply Project as per agreement between the State Government and Military. However, expenditure of ₹ 3,23.26 lakh incurred without provision under the head, reasons for which have not been intimated (August 2013).

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old and polluted waste pipe lines and facility for clean water to consumers			
O	50,00.00	24,96.29	24,95.95
R	- 25,03.71		

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Re-organisation and Promotion of Filter Plants			
O	4,00.00	2,23.46	2,23.46
R	- 1,76.54		

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai madhopur Water Supply Scheme			
O	8,63.88	5,36.76	5,36.75
R	- 3,27.12		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[38] State Share: A. U. W. S. P.			
O	1,00.00		
R	- 81.07		
	18.93	18.93	..
Provision of ₹ 30,88.44 lakh under the above four heads was surrendered on 31 March 2013 due to slow progress of works.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O	4,89.53		
R	- 4,89.53		
	..	-1,36.13	- 1,36.13
Entire provision of ₹ 4,89.53 lakh was surrendered on 31 March 2013 due to non-execution of works.			
Minus expenditure of ₹ 1,36.13 lakh was due to deposit of ₹ 1,37.98 lakh in government account after refusal by farmers of Ranodar Taitrol village which was released previous years by the State Government on account of compensation for acquisition of land for Chief Head Works of FR Project based on Narmada Canal.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur (EAP)			
O	77,78.85		
R	- 62,90.81		
	14,88.04	14,88.04	..
Provision of ₹ 62,90.81 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India.			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[64] Nagaur- Lift Water Supply Scheme Phase-II			
O	4,31.94		
R	- 4,31.94		

01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[65] Supply/ Establishment/ Operation and Maintenance of Bulk Meter and Consumer Meter			
O	28,00.00		
R	- 27,44.31		
	55.69	55.69	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	9,82.66	7,48.06	5,25.44
R	- 2,34.60			- 2,22.62
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[67] Boravas-Mandana Water Supply Scheme			
O	3,59.95	79.77	79.77
R	- 2,80.18		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[68] Construction and opening of 40 MLD Water Refining Plant in Sobhasar Block of Bikaner and other secondary works			
O	3,64.00	44.49	44.49
R	- 3,19.51		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[69] Nagda-Anta-Baldevpura Water Supply Scheme			
O	7,19.90	2,99.28	2,99.28
R	- 4,20.62		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[70] Computerisation/ Skada System/ E-governance etc.			
O	10,00.00	10.91	10.91
R	- 9,89.09		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[71] Jawai-Pali-Jodhpur Pipe Line Project Phase-II (Cluster Project)			
O	10,79.85	7,71.37	7,71.37
R	- 3,08.48		

Provision of ₹ 57,28.73 lakh under the above eight heads was surrendered on 31 March 2013 due to slow progress of works.

Reasons for the final saving of ₹ 2,22.62 lakh under head "4215-01-101 (01) [66]" have not been intimated (August 2013).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[72] Chambal-Bundi Water Supply Project			
S	3,51.20	..	..
R	- 3,51.20	..	..
Reasons for surrendering the entire provision of ₹ 3,51.20 lakh on 31 March 2013 have not been intimated (August 2013).			
01. Water Supply			
101. Urban Water Supply			
(02) Construction works under Co-partnership Scheme			
O	3,00.00	..	..
R	- 3,00.00	..	..
Reasons for surrendering the entire provision of ₹ 3,00.00 lakh on 31 March 2013 have not been intimated (August 2013).			
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[01] Through the Public Health and Engineering Department			
O	16,19.60	..	..
R	- 16,19.60	..	..
Entire provision of ₹ 16,19.60 lakh was surrendered on 31 March 2013 due to slow progress of works.			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O	53,82.00	29,02.00	29,02.45 + 0.45
R	- 24,80.00		
Reasons for the anticipated saving of ₹ 24,80.00 lakh have not been intimated (August 2013).			
01. Water Supply			
101. Urban Water Supply			
(09) Works under XIII Finance Commission			
O	60,00.00	49,10.22	49,10.46 + 0.24
R	- 10,89.78		
Provision of ₹ 10,89.78 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under the recommendations of XIII Finance Commission.			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur (NABARD)			
O	24,84.72		
R	- 22,74.00	2,10.72	2,10.72
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project Aren, Kishangarh			
O	3,45.10		
R	- 1,00.00	2,45.10	2,44.87
			- 0.23
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project Bhinai- Masuda Phase-II			
O	2,40.00		
R	- 2,03.23	36.77	36.77
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur (NABARD)			
O	8,28.24		
R	- 3,83.27	4,44.97	4,44.97
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[35] Matasukh-Jayal Tehsil Water Supply Scheme (NABARD)			
O	3,45.10		
R	- 3,45.10	..	..
			..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
O	2,49.85		
R	- 2,45.35	4.50	4.50
			..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project- Phase-II (NABARD)			
O	18,98.05	14,00.00	13,99.99
R	- 4,98.05			- 0.01

Provision of ₹ 40,49.00 lakh under the above seven heads was surrendered on 31 March 2013 due to slow progress of works.

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [41] Tiveri-Mathania-Osian-Bavdi-
Bhopalgarh Water Supply Scheme
(NABARD)

O	62,11.80	11,35.89	11,35.89	..
R	- 50,75.91			

Anticipated saving of ₹ 50,75.91 lakh was attributed to slow progress of works.

- 01. Water Supply
- 102. Rural Water Supply
- (04) Water Supply Schemes with the
assistance from KFW Germany
- [01] Project Management Cell, Churu

O	2,73.91
R	- 2,73.91			

- 01. Water Supply
- 102. Rural Water Supply
- (05) Water Supply Schemes with the
assistance from KFW Germany
(through the Chief Engineer, Project
Management Cell, Churu)
- [01] Construction works

O	2,73.92
R	- 2,73.92			

Entire provision of ₹ 5,47.83 lakh under the above two heads was surrendered on 31 March 2013 due to non-execution of works.

- 01. Water Supply
- 102. Rural Water Supply
- (09) Re-establishment of Pumps and Motors

O	16,00.00	13,70.00	13,69.09	- 0.91
R	- 2,30.00			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme (NABARD)			
O	20,70.60	16,09.36	..
R	- 4,61.24		
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O	31,74.92	20,65.82	- 30.16
R	- 11,09.10		
01. Water Supply			
102. Rural Water Supply			
(25) Renovation and Repair of Canals			
O	7,00.00	2,91.43	..
R	- 4,08.57		
01. Water Supply			
102. Rural Water Supply			
(35) For purchase of Rings and Re-utilisation			
O	10,00.00	1,08.55	..
R	- 8,91.45		
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	15,37.76	2,15.20	..
R	- 13,22.56		
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	34,51.00	31,60.46	..
R	- 2,90.54		
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	13,11.38	18.93	- 0.01
R	- 12,92.45		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(46) Boravas-Mandana Water Supply Project			
O	6,90.20		
R	- 6,32.12	58.08	58.08
01. Water Supply			
102. Rural Water Supply			
(48) Strengthening Rejuvenation of different components of Rural Water Schemes			
O	6,00.00		
R	- 2,10.00	3,90.00	3,85.11
01. Water Supply			
102. Rural Water Supply			
(49) Works under XIII Finance Commission			
O	50,00.00		
R	- 14,65.00	35,35.00	35,34.86
01. Water Supply			
102. Rural Water Supply			
(51) Rural Water Supply Scheme-Bhimni			
O	3,45.10		
R	- 3,09.17	35.93	35.93
01. Water Supply			
102. Rural Water Supply			
(52) Rural Water Supply Scheme-Madhvi			
O	3,45.10		
R	- 2,36.72	1,08.38	1,08.38

Provision of ₹ 88,58.92 lakh under the above thirteen heads was surrendered on 31 March 2013 due to slow progress of works.

Reasons for the final saving of ₹ 30.16 lakh under head "4215-01-102-(20)" have not been intimated (August 2013).

01. Water Supply			
102. Rural Water Supply			
(54) Fatehpur-Laxmangarh Drinking Water Project			
S	7,02.40		
R	- 7,02.40	..	..

Provision of ₹ 7,02.40 lakh obtained in October 2012 through first supplementary grant was unnecessary as the entire provision was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 027 - (Contd.)

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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			
O	61,55.56		
R	34,94.44		
	96,50.00	96,15.57	- 34.43
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal- Phase II			
O	0.01		
R	3,00.23		
	3,00.24	3,00.24	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase II (JNNURM)			
O	2,87.96		
R	2,66.45		
	5,54.41	5,54.41	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran-Phalsund (Phalodi) Water Supply Scheme			
O	0.01		
R	5,65.57		
	5,65.58	5,65.58	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[51] Rajgarh-Bungi Water Supply Scheme			
O	7,19.90		
R	6,84.90		
	14,04.80	14,04.80	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for Small and Medium Towns and Other Agencies based Schemes			
O	2,15.97		
R	2,85.15		
	5,01.12	5,01.12	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[63] Chambal-Bhilwara Water Supply Schemes			
O	14,39.85	49,37.11	- 0.01
R	34,97.26		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur-Laxmangarh Drinking Water Project			
S	0.01	14,15.12	..
R	14,15.11		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[75] 200 M.L.D. Water Purifier Plant, Surajpura (Urban)			
S	0.01	8,68.53	..
R	8,68.52		
Additional funds of ₹ 1,13,77.63 lakh under the above nine heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works under Urban Water Supply Schemes.			
Reasons for the final saving of ₹ 34.43 lakh under head "4215-01-101(01)[02]" have not been intimated (August 2013).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD)			
O	1,80.00	4,23.01	..
R	2,43.01		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[23] Tonk, Uniara and Deowli Water Supply Scheme from Bisalpur Dam			
O	3.45	9,35.87	..
R	9,32.42		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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			
O	17,25.50	21,35.99	21,35.99
R	4,10.49		
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	47,55.27	1,94,00.00	1,93,15.49
R	1,46,44.73			- 84.51
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			
O	9,54.09	10,55.45	10,54.57
R	1,01.36		
01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	44,30.00	53,57.00	53,26.61
R	9,27.00			- 30.39
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	13,80.40	15,36.72	15,36.72
R	1,56.32		
01. Water Supply			
102. Rural Water Supply			
(58) Water Supply Project of 72 Villages of Navan			
S	0.01	3,31.24	3,31.24
R	3,31.23		

GRANT No. 027 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(60) Narmada Project (D.R.)			
S	0.01		
R	8,74.99	8,75.00	8,73.74
			- 1.26

Additional funds of ₹ 1,86,21.55 lakh under the above nine heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final saving of ₹ 1,14.90 lakh under heads "4215-01-102(03)[01] and 01-102(08)" have not been intimated (August 2013).

5. In view of final excess under the following suspense heads, reduction in provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
799. Suspense			
(01) Stock			
O	2,00,00.00		
R	- 1,91,08.74	8,91.26	1,64,50.38
			+ 1,55,59.12
01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	4,50.00		
R	- 4,39.00	11.00	2,55.67
			+ 2,44.67

Anticipated saving of ₹ 1,95,47.74 lakh under the above two heads was attributed to less adjustment of suspense accounts.

Reasons for the final excess of ₹ 1,58,03.79 lakh under the above two heads have not been intimated (August 2013).

6. Suspense Transactions: The break-up of 'Suspense' transactions accounted for in the Capital Section in 2012-13 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Stock	(+) 24,22.02	1,64,50.38	1,55,59.73	(+) 33,12.67
Miscellaneous Public Works Advances	(+) 30,49.80	2,55.67	2,40.05	(+) 30,65.42
Total	(+) 54,71.82	1,67,06.05	1,57,99.78	(+) 63,78.09

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Major heads : Revenue - 2501. Special Programmes for Rural Development,
2515. Other Rural Development Programmes and
2810. New and Renewable Energy
Capital - 4515. Capital Outlay on Other Rural
Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,40,53,09	1,40,60,10	55,77,14	- 84,82,96
Supplementary	7,01			
Amount surrendered during the year (31 March 2013)				84,74,13
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	1,41,09,60	2,81,83,60	2,80,93,04	- 90,56
Supplementary	1,40,74,00			
Amount surrendered during the year (31 March 2013)				90,56

Notes and comments :**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development				
03. Desert Development Programme (State Share)				
196. Assistance to Zila Parishads/ District level Panchayats (01) Functional related				
O	10,51.50	1,48.32	1,39.60	- 8.72
R	- 9,03.18			

Provision of ₹ 10,51.50 lakh was estimated for harvesting rain water for over all development of land, employment generation, poverty alleviation and to check desertification. However, there was anticipated saving and final saving under the head.

Anticipated saving of ₹ 9,03.18 lakh was due to less receipt of funds from the Government of India resulting in less matching share released by the State Government.

Reasons for the final saving of ₹ 8.72 lakh have not been intimated (August 2013).

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[01] Grants			
O	32,29.50		
S	0.01	8,04.27	8,04.27
R	- 24,25.24		..

Reasons for the anticipated saving of ₹ 24,25.24 lakh have not been intimated (August 2013).

06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Gramin Swaraj Yojana			
[01] Grants			
O	60,64.12		
R	- 60,64.12	..	..

Entire provision of ₹ 60,64.12 lakh was surrendered (₹ 43,93.90 lakh) and re-appropriated to other heads (₹ 16,70.22 lakh) on 31 March 2013, reasons for which have not been intimated (August 2013).

2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) To District Rural Development Agency for establishment expenditure (state share)			
[01] Functional related			
O	2,36.95	74.08	74.08
R	- 1,62.87		..

Anticipated saving of ₹ 1,62.87 lakh was attributed to less receipt of funds from the Government of India and consequent less release of state share.

2. Saving mentioned in note (1) above was offset by excess which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Catchment Development			
[01] Functional related			
O	28,11.20	33,15.10	33,15.10
R	5,03.90		..

Additional funds of ₹ 5,03.90 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India resulting in increase in matching share release by the State Government.

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[01] Grants			
O	0.01		
R	5,55.31	5,55.32	..

Additional funds of ₹ 5,55.31 lakh were provided through re-appropriation on 31 March 2013 due to receipt of first instalment from the Government of India resulting in matching share release by the State Government.

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads : Revenue - 2217. Urban Development and
3055. Road Transport
Capital - 4217. Capital Outlay on Urban Development,
5055. Capital Outlay on Road Transport,
6217. Loans for Urban Development and
7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,81,84,80	24,69,35,50	23,30,75,19	- 1,38,60,31
Supplementary	4,87,50,70			
Amount surrendered during the year (31 March 2013)				1,36,52,12
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2013)				3
Capital				
Voted				
Original	9,18,30,21	11,69,88,75	9,75,94,69	- 1,93,94,06
Supplementary	2,51,58,54			
Amount surrendered during the year (31 March 2013)				1,69,92,22
Charged				
Original	1	3,65	3,64	- 1
Supplementary	3,64			
Amount surrendered during the year (31 March 2013)				1

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 1,38,60.31 lakh, provision of ₹ 4,63,04.26 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 4,87,50.70 lakh, mainly for (i) grants to local bodies out of urban cess collected by power companies against payment bills of public lighting, (ii) grants to Rajasthan Transport Infrastructure Development Fund, (iii) grants to municipalities/ municipal councils under the recommendations of XIII Finance Commission as well as State Finance Commission and (iv) grants to municipalities/ municipal councils for creation of capital assets under Water and Sewerage Projects was excessive.
- Out of final saving of ₹ 1,38,60.31 lakh, a sum of ₹ 2,08.19 lakh remained unsurrendered.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
001. Direction and Administration			
(01) Director of Local Bodies			
O	4,80.43	5,42.69	5,43.34
S	15,00.00		
R	- 14,37.74		
			+ 0.65

Supplementary grant of ₹ 15,00.00 lakh obtained in October 2012 (₹ 0.01 lakh) and March 2013 (₹ 14,99.99 lakh) to meet expenditure on advertisement and publicity for Chief Minister Urban BPL Housing Scheme was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 14,37.74 lakh have not been intimated (August 2013).

80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
O	1,07,00.01	97,30.17	97,30.16
R	- 9,69.84		
			- 0.01

Reasons for surrendering of ₹ 9,69.84 lakh on 31 March 2013 have not been intimated (August 2013).

80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[01] Grants-in-aid under the recommendations of State Finance Commission			
O	32,70.68	61,73.38	60,04.99
S	29,02.70		
			- 1,68.39

Reasons for the final saving of ₹ 1,68.39 lakh have not been intimated (August 2013).

80. General			
191. Assistance to Municipal Corporations			
(27) General infrastructural grants under XIII Finance Commission			
O	46,10.57	45,25.93	45,25.93
R	- 84.64		
			..

Provision of ₹ 84.64 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under XIII Finance Commission.

80. General			
191. Assistance to Municipal Corporations			
(28) General execution grant under XIII Finance Commission			
O	31,63.65	31,70.23	31,70.23
S	6,70.76		
R	- 6,64.18		
			..

Provision of ₹ 6,70.76 lakh obtained in March 2013 through second supplementary grant in anticipation of receipt of funds from the Government of India under XIII Finance Commission was almost unnecessary as the funds were not received from the Government of India resulting in surrender of ₹ 6,64.18 lakh on 31 March 2013.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(29) Public Light			
[01] Payment of Power bills			
O	57,22.00		
S	42,78.00	56,89.59	56,89.59
R	- 43,10.41		..

Provision of ₹ 42,78.00 lakh obtained in March 2013 through second supplementary grant for release of grants by the State Government to local bodies, adjusted by the power companies out of urban cess collected by them was unnecessary in view of anticipated saving of ₹ 43,10.41 lakh under the head, reasons for which have not been intimated (August 2013).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (22) Urban Integrated Development Scheme
of Small and Medium Towns
(UIDSSMT) (10:10:80)
- [01] Development Work

O	49,15.88		
S	22,75.83	57,31.29	57,31.29
R	- 14,60.42		..

Provision of ₹ 49,15.88 lakh and ₹ 22,75.83 lakh obtained in March 2013 through second supplementary grant were estimated for urban integrated development of small and medium towns. However, a sum of ₹ 14,60.42 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

- 80. General
- 192. Assistance to Municipalities/Municipal
Councils
- (29) General execution grant under
XIII Finance Commission

O	71,78.35		
S	15,21.98	83,60.54	83,60.54
R	- 3,39.79		..

Provision of ₹ 15,21.98 lakh was obtained in March 2013 in anticipation of receipt of general execution grants for municipalities/ municipal councils from the Government of India as recommended by the XIII Finance Commission. However, due to less receipt of funds from the Government of India, ₹ 3,39.79 lakh was surrendered on 31 March 2013.

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (33) Public Light
- [01] Payment of Power bills

O	38,72.00		
S	47,91.32	46,19.12	46,19.12
R	- 40,44.20		..

Provision of ₹ 47,91.32 lakh obtained in March 2013 through second supplementary grant for release of grants by the State Government to local bodies, adjusted by the power companies out of urban cess collected by them was excessive in view of surrender of ₹ 40,44.20 lakh on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(33) Public Light			
[02] Transfer to Rajasthan Urban Development Fund (RUDF)			
O	22,00.00	55,67.93	55,67.93
S	36,77.20		
R	- 3,09.27		

Provision of ₹ 22,00.00 lakh and ₹ 36,77.20 lakh were obtained in March 2013 through second supplementary grant for release of grants to Rajasthan Urban Development Fund to financially support ULBs in execution of projects sanctioned under various schemes and to finance new projects enhancing basic facilities in urban areas. However, provision of ₹ 3,09.27 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (35) Chief Minister Urban BPL Housing
Scheme
- [01] General Operational Works

S	2,23.76	..	..	..
R	- 2,23.76			

Provision of ₹ 2,23.76 lakh was obtained in March 2013 through second supplementary grant for Chief Minister Urban BPL Housing Scheme. However, entire provision of ₹ 2,23.76 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

- 80. General
- 800. Other expenditure
- (01) Urban and Native Planning
Organisation (0:100)

O	16,28.77	13,19.20	13,19.12	- 0.08
R	- 3,09.57			

Reasons for the anticipated saving of ₹ 3,09.57 lakh have not been intimated (August 2013).

- 3055. Road Transport
- 800. Other expenditure
- (07) Rajasthan Transport Infrastructure
Development Fund
- [04] Through the Transport Department

O	25,00.08	20,00.00	20,00.00	..
R	- 5,00.08			

Provision of ₹ 25,00.08 lakh was estimated for Rajasthan Transport Infrastructure Development Fund but a sum of ₹ 5,00.08 lakh was surrendered on 31 March 2013 due to reduction in plan ceiling and ₹ 5,00.00 lakh, out of surrendered amount, was diverted to complete works related to Road Safety Fund.

GRANT No. 029 - (Contd.)

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(05) Grants to Jaipur Development Authority			
O	0.01		
S	1,12.37	2,03.42	..
R	91.04		

Additional funds of ₹ 91.04 lakh were provided through re-appropriation on 31 March 2013 due to release of additional grants to JDA.

80. General
192. Assistance to Municipalities/
Municipal Councils
(28) General infrastructural grants under
XIII Finance Commission

O	1,04,61.43	1,13,06.63	1,13,06.63	..
R	8,45.20			

Additional funds of ₹ 8,45.20 lakh were provided through re-appropriation on 31 March 2013 due to receipt of additional general infrastructure grants from the Government of India as recommended by the XIII Finance Commission.

Capital**Voted**

- In view of final saving of ₹ 1,93,94.06 lakh, provision of ₹ 2,51,58.54 lakh obtained in March 2013 through second supplementary grant mainly for (i) grants to local bodies under Shahari Jan Sahabhagi Yojana, (ii) amount released under JNNURM Scheme, (iii) construction under Integrated House and Slum Development Plan and (iv) investments in Metro Rail Corporation Limited was excessive.
- Out of final saving of ₹ 1,93,94.06 lakh, a sum of ₹ 24,01.84 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[02] Shahari Jan Sahabhagi Yojana			
O	7,03.50		
S	1,91.14	5,39.21	3,02.41
R	- 3,55.43		- 2,36.80

Provision of ₹ 7,03.50 lakh and ₹ 1,91.14 lakh obtained in March 2013 through second supplementary grant were estimated to develop public utilities/ assets with Public Contribution, ULBs share and State share. In special cases funds are also being utilized for social security programmes like Mid day Meal and Health Care. However, surrender of ₹ 3,55.43 lakh on 31 March 2013 and final saving of ₹ 2,36.80 lakh were noticed, reasons for which have not been intimated (August 2013).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[04] Fire Brigade Services			
O	8,83.31	..	..
R	- 8,83.31	..	..

Provision of ₹ 8,83.31 lakh was estimated for providing fire fighting facilities in cities as per requirement. However, entire provision of ₹ 8,83.31 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drainage etc.			
[07] For various Urban Bodies			
O	55,00.00	50,47.28	..
R	- 4,52.72	50,47.28	..

Reasons for surrendering of ₹ 4,52.72 lakh on 31 March 2013 have not been intimated (August 2013).

03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(03) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)			
[01] Development work through Local Self Government Department			
O	1,18,67.49	63,76.75	- 0.01
S	34,30.74	63,76.74	- 0.01
R	- 89,21.48	63,76.74	- 0.01

Provision of ₹ 1,18,67.49 lakh and ₹ 34,30.74 lakh obtained in March 2013 through second supplementary grant were estimated to develop infrastructure facilities and provide basic services to Jaipur, Ajmer and Pushkar. However, anticipated saving of ₹ 89,21.48 lakh under the head, reasons for which have not been intimated (August 2013).

04. Slum Area Improvement			
800. Other expenditure			
(01) Integrated House and Slum Development Plan (I.H.S.D.P.)			
O	50,16.41	51,49.57	..
S	35,36.67	51,49.57	..
R	- 34,03.51	51,49.57	..

Provision of ₹ 50,16.41 lakh and ₹ 35,36.67 lakh obtained in March 2013 through second supplementary grant were estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to slum dwellers of identified urban areas in all Urban Local Bodies except Jaipur, Ajmer and Pushkar. However, due to less receipt of funds from the Government of India, a sum of ₹ 34,03.51 lakh was surrendered on 31 March 2013.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
60. Other Urban Development Schemes			
050. Land			
(02) Development of Six main cities (EAP)Works- through the Rajasthan Urban Infrastructure Development Project (RUIDP)			
O	5,00.00		
R	- 84.56		
	4,15.44	- 2,89.11	- 7,04.55

Reasons for surrendering of ₹ 84.56 lakh on 31 March 2013 have not been intimated (August 2013).

Minus expenditure of ₹ 2,89.11 lakh was due to receipt of contribution of ₹ 7,04.55 lakh from Local Bodies under the head.

60. Other Urban Development Schemes			
050. Land			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work			
O	2,71,99.12		
R	- 69,34.54		
	2,02,64.58	1,88,04.10	- 14,60.48

Provision of ₹ 2,71,99.12 lakh was estimated to optimise social and economic development in urban Rajasthan. However, anticipated saving of ₹ 69,34.54 lakh and final saving of ₹ 14,60.48 lakh remained under the head, reasons for which have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure, which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
800. Other expenditure			
(04) Rajeev Awas Yojana for Slum Free India			
O	0.02		
R	8,05.23		
	8,05.25	8,05.25	..

Additional funds of ₹ 8,05.23 lakh were provided through re-appropriation on 31 March 2013 for Rajeev Awas Yojana for Slum Free India.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[01] Municipality/ Municipal Council, Alwar			
O	0.01		
R	3,41.05		
		3,41.06	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[02] Municipality/ Municipal Council, Bharatpur			
O	0.01		
R	4,37.49		
		4,37.50	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[04] Municipality/ Municipal Council, Sawaimadhopur			
O	0.01		
R	82.17		
		82.18	..
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[06] Municipality/ Municipal Council, Jhalawar			
O	0.01		
R	1,40.72		
		1,40.73	..

GRANT No. 029 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6217. Loans for Urban Development			
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[07] Municipality/ Municipal Council, Rajsamand			
O	0.01		
R	73.59	73.60	73.60
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[08] Municipality/ Municipal Council, Baran			
O	0.01		
R	84.70	84.71	84.71
03. Integrated Development of Small and Medium Towns			
192. Loans to Municipalities/ Municipal Councils			
(01) Loans to Municipalities/ Municipal Councils-RUIDP Phase-2			
[13] Municipality/ Municipal Council, Sikar			
O	0.01		
R	6,37.11	6,37.12	6,37.12
Additional funds of ₹ 17,96.83 lakh under the above seven heads were provided through re-appropriation on 31 March 2013 for conversion of capital expenditure into loan incurred for local bodies.			
7055. Loans for Road Transport			
190. Loans to Public Sector and other Undertakings			
(01) Rajasthan Infrastructure Transport Development Fund			
[01] Rajasthan State Road Transport Corporation Limited			
O	0.01		
R	9,99.99	10,00.00	10,00.00

Reasons for providing additional funds of ₹ 9,99.99 lakh on 31 March 2013 through re-appropriation have not been intimated (August 2013).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2055. Police,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2801. Power,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4220. Capital Outlay on Information and Publicity,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4235. Capital Outlay on Social Security and Welfare,
 - 4236. Capital Outlay on Nutrition,
 - 4250. Capital Outlay on Other Social Services,
 - 4401. Capital Outlay on Crop Husbandry,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4405. Capital Outlay of Fisheries,
 - 4406. Capital Outlay on Forestry and Wild Life,

GRANT No. 030 - (Contd.)

			4425. Capital Outlay on Co-operation,		
			4515. Capital Outlay on Other Rural Development Programmes,		
			4575. Capital Outlay on Other Special Areas Programmes,		
			4700. Capital Outlay on Major Irrigation,		
			4701. Capital Outlay on Medium Irrigation,		
			4702. Capital Outlay on Minor Irrigation,		
			4705. Capital Outlay on Command Area Development,		
			4801. Capital Outlay on Power Projects,		
			4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,		
			4885. Other Capital Outlay on Industries and Minerals,		
			5054. Capital Outlay on Roads and Bridges,		
			5452. Capital Outlay on Tourism,		
			5475. Capital Outlay on Other General Economic Services,		
			6408. Loans for Food Storage and Warehousing,		
			6425. Loans for Co-operation and		
			6885. Other Loans to Industries and Minerals		
			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue					
Voted					
Original	26,56,32,54	|	29,75,47,88	26,98,36,71	- 2,77,11,17
Supplementary	3,19,15,34				
Amount surrendered during the year (31 March 2013)					2,71,93,17
Charged					
Original	3	|	2,28	2,26	- 2
Supplementary	2,25				
Amount surrendered during the year (31 March 2013)					1
Capital					
Voted					
Original	12,16,90,90	|	12,40,45,60	10,08,18,58	- 2,32,27,02
Supplementary	23,54,70				
Amount surrendered during the year (31 March 2013)					2,23,04,91

Notes and comments :**Revenue****Voted**

1. In view of final saving of ₹ 2,77,11.17 lakh, provision of ₹ 3,18,32.36 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 3,19,15.34 lakh, was excessive.
2. Out of final saving of ₹ 2,77,11.17 lakh, ₹ 5,18.00 lakh remained unsurrendered.

GRANT No. 030 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
796. Tribal Area Sub-plan			
(01) Through the Land Settlement Department			
[01] Modernisation of Land Settlement Department (50:50)			
O	10,07.96	1,94.62	1,94.62
R	- 8,13.34		
			..

Anticipated saving of ₹ 8,13.34 lakh was attributed to non-starting of the survey work under National Land Records Modernisation Programme.

2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(03) Sub-plan for tribal area (Education Guarantee Scheme)			
O	1,53,38.18	2,01,00.47	2,01,00.47
S	54,96.83		
R	- 7,34.54		
			..

Provision of ₹ 54,96.83 lakh obtained in March 2013 through second supplementary grant to release grants to meet expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 7,34.54 lakh have not been intimated (August 2013).

01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) Upper Primary Schools in tribal areas (Boys)			
[01] Establishment Expenditure			
O	1,69,40.67	1,77,79.74	1,77,73.44
S	13,67.66		
R	- 5,28.59		
			- 6.30

Provision of ₹ 13,67.66 lakh obtained in March 2013 through second supplementary grant to meet increased expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 5,28.59 lakh and final saving of ₹ 6.30 lakh have not been intimated (August 2013).

01. Elementary Education			
796. Tribal Area Sub-plan			
(08) Running/ Establishment of Hostels/ schools through the Tribal Area Development Department			
[02] Running of Ashram Hostels			
O	24,14.95	20,69.18	20,70.40
R	- 3,45.77		
			+ 1.22

Reasons for the anticipated saving of ₹ 3,45.77 lakh have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2202. General Education				
01. Elementary Education				
796. Tribal Area Sub-plan				
(08) Running/ Establishment of Hostels/ schools through the Tribal Area Development Department				
[03] Running of Maa-badi Centres				
O	11,44.33	9,55.30	9,55.30	
R	- 1,89.03			..
Reasons for surrendering of ₹ 1,89.03 lakh on 31 March 2013 have not been intimated (August 2013).				
01. Elementary Education				
796. Tribal Area Sub-plan				
(09) Distribution of Lap-top				
O	3,60.00	..	..
R	- 3,60.00			..
Provision of ₹ 3,60.00 lakh was estimated for distribution of laptops to topper students of class VIII. However, due to non-completion of process for purchase of laptops, the entire provision of ₹ 3,60.00 lakh was surrendered on 31 March 2013.				
01. Elementary Education				
800. Other expenditure				
(15) Reimbursement to private schools under Right to Education for Scheduled Tribes				
O	11,58.03	2,69.88	2,27.48	
R	- 8,88.15			- 42.40
Reasons for the anticipated saving of ₹ 8,88.15 lakh and final saving of ₹ 42.40 lakh have not been intimated (August 2013).				
02. Secondary Education				
107. Scholarships				
(06) Pre-matric scholarships to students of Scheduled Tribes				
[02] Pre-matric scholarships				
O	15,88.50	26,69.27	26,69.28	
S	11,74.73			+ 0.01
R	- 93.96			
Reasons for the anticipated saving of ₹ 93.96 lakh have not been intimated (August 2013).				
02. Secondary Education				
109. Government Secondary Schools				
(07) Rashtriya Madhyamik Shiksha Abhiyan				
[03] Madhyamik Shiksha Abhiyan for Scheduled Tribes				
O	18,90.00	3,45.10	3,45.10	
R	- 15,44.90			..
Anticipated saving of ₹ 15,44.90 lakh was attributed to non-receipt of funds from the Government of India and consequent less release of state share.				

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[03] Model Schools for Scheduled Tribes			
O	6,24.84	..	..
R	- 6,24.84	..	..
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O	2,84,38.95	1,89,42.49	1,89,42.45
R	- 94,96.46		- 0.04
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[02] Girls School			
O	27,33.37	21,28.38	21,28.46
R	- 6,04.99		+ 0.08

Reasons for the anticipated saving of ₹ 1,07,26.29 lakh under the above three heads have not been intimated (August 2013).

02. Secondary Education
796. Tribal Area Sub-plan
(17) Schemes run under Tribal Welfare Fund (through the Tribal Area Development Department)
[02] Running of Sports hostels

O	1,44.79	52.96	52.96	..
R	- 91.83			

Reasons for the anticipated saving of ₹ 91.83 lakh have not been intimated (August 2013).

02. Secondary Education
796. Tribal Area Sub-plan
(18) Distribution of Lap-top

O	2,40.00	10.00	10.00	..
R	- 2,30.00			

Provision of ₹ 2,40.00 lakh was estimated for distribution of laptops to meritorious students of class X and XII. However, due to non-completion of process for purchase/ distribution of laptops, a sum of ₹ 2,30.00 lakh was surrendered on 31 March 2013.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(04) Schemes run under Tribal Welfare Fund (through the Tribal Area Development Department)			
[01] Running of College Hostels			
O	99.00	..	..
R	- 99.00	..	..
Reasons for surrendering the entire provision of ₹ 99.00 lakh on 31 March 2013 have not been intimated (August 2013).			
04. Adult Education			
796. Tribal Area Sub-plan			
(02) Sakshar Bharat			
O	1,21.62	..	..
R	- 1,21.62	..	..
Entire provision of ₹ 1,21.62 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India and consequent non-release of state share.			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Tribal Area Sub-plan-Block level Establishment			
[01] Primary Health Centres			
O	35,16.60	28,51.95	- 3.96
R	- 6,64.65	28,47.99	- 3.96
Anticipated saving of ₹ 6,64.65 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospitals			
O	59,18.70	45,61.86	- 4.31
R	- 13,56.84	45,57.55	- 4.31
Anticipated saving of ₹ 13,56.84 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on machinery and computerisation.			
02. Urban Health Services-Other Systems of medicine			
796. Tribal Area Sub-plan			
(02) Hospitals and Dispensaries-Ayurved			
O	20,63.75	18,96.37	- 0.14
R	- 1,67.38	18,96.23	- 0.14
Anticipated saving of ₹ 1,67.38 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[04] Medical Colleges and related group of hospitals, Ajmer			
O	2,96.10	1,01.15	1,01.16
R	- 1,94.95			+ 0.01
Reasons for the anticipated saving of ₹ 1,94.95 lakh have not been intimated (August 2013).			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[06] Medical Colleges and related group of hospitals, Kota			
O	3,29.50	2,34.37	2,34.00
S	0.01		
R	- 95.14			- 0.37
Reasons for the anticipated saving of ₹ 95.14 lakh have not been intimated (August 2013).			
06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	5,55.28	4,03.00	4,01.74
R	- 1,52.28			- 1.26
Anticipated saving of ₹ 1,52.28 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
06. Public Health			
796. Tribal Area Sub-plan			
(06) Free Medicine Distribution Scheme			
[01] Through the Directorate of Medical and Health Services			
O	9,92.88	7,80.64	7,72.12
R	- 2,12.24			- 8.52
Reasons for the anticipated saving of ₹ 2,12.24 lakh and final saving of ₹ 8.52 lakh have not been intimated (August 2013).			
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[46] Assistance for electric/diesel pumpset (S.C.A.)			
O	2,00.00	..	..
R	- 2,00.00	..	..
Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[47] Development of Vadis (S.C.A.)			
O	3,12.51	80.00	80.00
R	- 2,32.51		
Provision of ₹ 2,32.51 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[54] Agriculture Development Project and Equipments (S.C.A.)			
O	19,63.07	17,71.32	17,71.32
R	- 1,91.75		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[07] Agriculture Development Project (S.C.A.)			
O	3,40.00	2,40.00	2,39.99
R	- 1,00.00		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except area of Tribal Sub-plan, MADA and Saharia			
[01] Agriculture Development Project (S.C.A.)			
O	1,80.00	1,00.00	1,00.00
R	- 80.00		

Provision of ₹ 3,71.75 lakh under the above three heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India for Agriculture Development Project under Special Central Assistance.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[01] Scholarships			
O	1,30,73.05		
S	46,00.00	1,44,81.43	1,44,73.92
R	- 31,91.62		- 7.51

Provision of ₹ 1,30,73.05 lakh was estimated to provide post-matric scholarship to 217000 Scheduled Tribes students. Further, a sum of ₹ 46,00.00 lakh obtained in March 2013 through second supplementary grant in anticipation of increased demand of scholarship was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 31,91.62 lakh and final saving of ₹ 7.51 lakh have not been intimated (August 2013).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Saharia Development (Tribal Welfare Fund)
[03] Running of Ashram Hostels

O	2,64.05	1,65.06	1,65.06	..
R	- 98.99			

Anticipated saving of ₹ 98.99 lakh was attributed to reduction in plan ceiling.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally Sponsored Schemes
[02] Navachar Schemes under CCD Scheme of Saharia Development

O	3,50.00	2,10.00	2,10.00	..
R	- 1,40.00			

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally Sponsored Schemes
[03] Grant-in-aid for solar light under CCD Scheme of Saharia Development

O	2,00.00	1,00.00	1,00.00	..
R	- 1,00.00			

Provision of ₹ 2,40.00 lakh under the above two heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under Centrally Sponsored Schemes.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(21) Special Schemes Programme for MADA Area development (Tribal Welfare Fund)
[09] Various Professional Trainings including mason training

O	2,88.00	..	..	..
R	- 2,88.00			

Entire provision of ₹ 2,88.00 lakh was surrendered on 31 March 2013 due to reduction in plan ceiling after review of schemes of Tribal Welfare Fund.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
796. Tribal Area Sub-plan			
(04) National Health Insurance Scheme			
O	1,20.67	36.59	36.59
R	- 84.08		

Provision of ₹ 1,20.67 lakh was estimated on the basis of average number of SC/ST beneficiaries under the scheme due to non-availability of actual data but the actual beneficiaries were less than the estimation resulting in surrender of ₹ 84.08 lakh on 31 March 2013 under the head.

03. Training
796. Tribal Area Sub-plan
(05) Courses in Tribal Areas for Youths
(Tribal Welfare Fund)

O	2,06.10	60.27	24.55	- 35.72
R	- 1,45.83			

Reasons for the anticipated saving of ₹ 1,45.83 lakh and final saving of ₹ 35.72 lakh have not been intimated (August 2013).

2235. Social Security and Welfare
02. Social Welfare
196. Assistance to Zila Parishads/ District
level Panchayats
(02) For District Woman Development
Agencies
[03] For establishment expenditure

O	2,96.69	1,66.00	1,66.00	..
R	- 1,30.69			

Provision of ₹ 1,30.69 lakh was surrendered on 31 March 2013 due to less release of grants for general purposes.

02. Social Welfare
196. Assistance to Zila Parishads/ District
level Panchayats
(20) Navjeevan Yojana
[03] Navjeevan Yojana for Scheduled Tribes

O	3,00.00	36.27	36.26	- 0.01
R	- 2,63.73			

Provision of ₹ 3,00.00 lakh was estimated for assistance to beneficiary families of ST under Navjeevan Yojana but due to less demand raised under the scheme, a sum of ₹ 2,63.73 lakh was surrendered on 31 March 2013.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[04] Interest grant to Woman Self Help Group			
O	1,25.00	..	..
R	- 1,25.00	..	..
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[05] Seed money to Woman Self Help Group			
O	1,25.00	..	..
R	- 1,25.00	..	..

Entire provision of ₹ 2,50.00 lakh under the above two heads was surrendered on 31 March 2013 due to non-release of grants to Woman Self Help Groups for general purposes.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutritious Crash Programme			
O	80,40.83	74,27.67	- 3.20
R	- 6,13.16		

Provision of ₹ 80,40.83 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years, to reduce the incidence of mortality, morbidity and malnutrition and to enhance the capability of mother to look after the normal health and nutritional needs of child through proper nutrition and health education. However, due to less presence of beneficiaries under the scheme and all Anganbari Centres not being operate and, there was anticipated saving of ₹ 6,13.16 lakh under the head.

02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	3,51.88	2,69.88	- 0.61
R	- 82.00		

Reasons for the anticipated saving of ₹ 82.00 lakh have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[03] Grant for water plan			
O	0.01		
S	15,24.60	6,01.99	6,01.39
R	- 9,22.62		- 0.60

Provision of ₹ 15,24.60 lakh was obtained in March 2013 through second supplementary grant to popularize water saving devices on farmers' field through harvesting of rain water in storage tanks and judicious use for irrigation water through construction of diggi/ farm ponds. However, due to less release of grants, there was anticipated saving of ₹ 9,22.62 lakh under the head.

196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[12] Integrated Scheme of Oilseeds, Pulses Oilpalm and Maize (25% State share : 75% Central share)			
O	3,45.60	1,73.91	1,73.48
R	- 1,71.69		- 0.43

796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	5,82.40	3,07.67	3,07.67
R	- 2,74.73		..

Provision of ₹ 9,28.00 lakh under the above two heads was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. However, surrender of ₹ 4,46.42 lakh on 31 March 2013 under the above two heads, reasons for which have not been intimated (August 2013).

796. Tribal Area Sub-plan			
(63) Rajasthan Agriculture Competitive Project			
O	7,74.00	..	..
R	- 7,74.00		..

Reasons for surrendering the entire provision of ₹ 7,74.00 lakh on 31 March 2013 have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(64) National Agriculture Development Project (S.C.A.)			
[01] Through the Agriculture Department			
S	49,50.00		
R	- 4,61.58		
	44,88.42	44,88.34	- 0.08
Provision of ₹ 49,49.98 lakh was obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 49,50.00 lakh, in anticipation of receipt of more funds from the Government of India under National Agriculture Development Project. However, due to less receipt of funds from the Government of India, a sum of ₹ 4,61.58 lakh was surrendered on 31 March 2013.			
2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Poverty Alleviation Project in Western Rajasthan (M Power) (IFAD Funded)			
O	3,72.03		
R	- 2,30.20		
	1,41.83	..	- 1,41.83
Anticipated saving of ₹ 2,30.20 lakh was attributed mainly to closure of the Chitalwana division by the State Government as both the FNGOs left the project.			
Reasons for non-utilising the entire provision of ₹ 1,41.83 lakh have not been intimated (August 2013).			
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation			
O	8,87.39		
R	- 1,06.30		
	7,81.09	7,80.17	- 0.92
Anticipated saving of ₹ 1,06.30 lakh was attributed mainly to 79 posts remaining vacant, out of 394 total posts.			
01. Forestry			
796. Tribal Area Sub-plan			
(21) External Aided Rajasthan Forestry and Bio-diversity Project Phase-II			
O	15,34.02		
R	- 11,59.02		
	3,75.00	3,75.00	..
Provision of ₹ 11,59.02 lakh was re-appropriated to other heads on 31 March 2013 due to less receipt of funds from the Government of India.			
2501. Special Programmes for Rural Development			
03. Desert Development Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Functional related			
O	1,90.50		
R	- 1,62.10		
	28.40	28.40	..
Anticipated saving of ₹ 1,62.10 lakh was attributed to less receipt of funds from the Government of India and consequent less release of state share.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants			
O	8,39.67		
S	0.02	3,37.79	3,37.79
R	- 5,01.90		..
Anticipated saving of ₹ 5,01.90 lakh was attributed to less receipt of funds from the Government of India and consequent less release of state share.			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Gramin Swaraj Yojana			
[02] Grants			
O	10,24.93		
R	- 10,24.93	..	..
Entire provision of ₹ 10,24.93 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India and consequent non-release of state share.			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State Share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional related			
O	43,96.00		
R	- 10,51.50	33,44.50	33,44.50
Provision of ₹ 43,96.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house-hold. However, due to less receipt of funds from the Government of India and consequent less release of State share, a sum of ₹ 10,51.50 lakh was re-appropriated to other heads on 31 March 2013.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional relating Activities			
O	68,00.00		
R	- 10,04.00	57,96.00	57,96.00
Provision of ₹ 10,04.00 lakh was re-appropriated to other heads on 31 March 2013 due to less receipt of funds from the Government of India.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural BPL Awas			
[03] Functional/ Activities in Tribal Area Sub-plan			
O	36,50.00	32,32.55	..
R	- 4,17.45		

Provision of ₹ 36,50.00 lakh was estimated to provide funds to BPL families for construction of houses in rural areas under Chief Minister Rural BPL Awas Yojana. However, due to less release of grants to Panchayati Raj Institutions, a sum of ₹ 4,17.45 lakh was surrendered on 31 March 2013.

197. Assistance to Block Panchayat/
Intermediate level Panchayats
(11) Untied Fund for Panchayati Raj
Institutions
[02] Functional/ Activities

O	15,71.01	14,13.91	..
R	- 1,57.10		

Provision of ₹ 15,71.01 lakh was estimated for providing funds to financially empower PRIs to make plans according to location specific needs. However, due to less release of grants to PRIs, a sum of ₹ 1,57.10 lakh was surrendered on 31 March 2013.

198. Assistance to Gram Panchayats
(06) National Nutrition Assistance
Programme (for students of
Elementary Schools of Gram
Panchayats) under Mid-day Meal
Yojana Assistance
[03] Functional/ Activities

O	1,13,10.00	1,00,60.11	99,82.16	- 77.95
R	- 12,49.89			

Provision of ₹ 1,13,10.00 lakh was estimated to provide cooked mid-day meal per educational day upto the students of VIII standard of Government and Aided Schools.

Reasons for the anticipated saving of ₹ 12,49.89 lakh and final saving of ₹ 77.95 lakh have not been intimated (August 2013).

198. Assistance to Gram Panchayats
(20) Untied Development Fund for
Gram Panchayats
[02] Functional/ Activities

O	2,07.24
R	- 2,07.24			

Provision of ₹ 2,07.24 lakh was estimated to financially empower Panchayati Raj Institutions to make plans according to location specific needs. However, due to non-release of grants to Gram Panchayats, entire provision of ₹ 2,07.24 lakh was surrendered on 31 March 2013.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit-II (Canals)			
O	16,44.21		
R	- 1,82.19		
	14,62.02	14,62.40	+ 0.38
Anticipated saving of ₹ 1,82.19 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and less expenditure on maintenance.			
2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Additional Chief Engineer, S.W.R.P.D.			
O	10,05.00		
R	- 6,95.57		
	3,09.43	3,09.43	..
Reasons for the anticipated saving of ₹ 6,95.57 lakh have not been intimated (August 2013).			
3451. Secretariat-Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O	40,20.00		
R	- 35,90.00		
	4,30.00	4,30.00	..
Provision of ₹ 35,90.00 lakh was re-appropriated to other heads on 31 March 2013 due to (i) Posts remaining vacant and (ii) delay in implementation of agreement by Resource Agency under Resource Block Strategy.			
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(02) Information Technology and Communication Department			
[02] U. I. D. Project under the recommendations of XIII Finance Commission			
O	3,38.87		
R	- 3,38.87		

Entire provision of ₹ 3,38.87 lakh was surrendered on 31 March 2013 due to non-provision of list of BPL Adhaar beneficiaries who were already registered under UID Project by Non State Registrar to State Registrar.			
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[05] Food Scheme for disabled			
O	1,00.00		
R	- 99.86		
	0.14	0.14	..
Provision of ₹ 1,00.00 lakh was estimated to provide 25 kg. wheat per month @ ₹ 2 per kg. to leprous/ leprosy cured persons. However, there was anticipated saving of ₹ 99.86 lakh due to delay in selection of beneficiaries under the scheme and some selected beneficiaries being already taken the benefit in other schemes.			

GRANT No. 030 - (Contd.)

4. Saving mentioned in note (3) above was offset by the excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(04) Schemes run under Tribal Welfare Fund (through the Tribal Area Development Department)			
[02] Academic motivation to college level boys and girls			
O	8,20.50	9,50.01	9,49.61
R	1,29.51			- 0.40
Additional funds of ₹ 1,29.51 lakh were provided through re-appropriation on 31 March 2013 due to release of more grant.			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(05) Chief Minister Higher Education Scholarship			
S	0.01	3,70.32	3,70.32
R	3,70.31		
Additional funds of ₹ 3,70.31 lakh were provided through re-appropriation on 31 March 2013 to implement Chief Minister Higher Education Scholarship Scheme.			
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[05] Medical Colleges and related group of hospitals, Jodhpur			
O	3,76.80	5,65.85	5,61.39
R	1,89.05			- 4.46
Additional funds of ₹ 1,89.05 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan ceiling.			
Reasons for the final saving of ₹ 4.46 lakh have not been intimated (August 2013).			
06. Public Health			
796. Tribal Area Sub-plan			
(07) Free Test Scheme			
[01] Through the Directorate of Medical and Health Services			
S	0.13	2,95.00	2,80.00
R	2,94.87			- 15.00
Additional funds of ₹ 2,94.87 lakh were provided through re-appropriation on 31 March 2013 to implement Chief Minister Free Test Scheme.			
Reasons for the final saving of ₹ 15.00 lakh have not been intimated (August 2013).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission			
[01] B.P.L. Mukhyamantri Jeevan Raksha Kosh (30:70)			
O	3,43.36	5,66.00	5,66.00
R	2,22.64		
796. Tribal Area Sub-plan			
(02) National Rural Health Mission			
[02] State wide Emergency Ambulance Service Scheme (50:50)			
O	3,76.80	7,14.80	7,14.80
R	3,38.00		
796. Tribal Area Sub-plan			
(02) National Rural Health Mission			
[03] National Rural Health Mission (15:85)			
O	15,07.20	72,19.77	72,19.77
R	57,12.57		

Additional funds of ₹ 62,73.21 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to receipt of increased funds from the Government of India under National Rural Health Mission and consequent release of increased state share.

2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[03] Grants under the recommendations of State Finance Commission			
O	5,76.24	11,43.86	10,72.34
R	5,67.62		

Reasons for providing additional funds of ₹ 5,67.62 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 71.52 lakh have not been intimated (August 2013).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Integrated Development Scheme of Small and Medium Towns (10:10:80)			
[03] Development Works			
O	8,78.95	10,45.38	10,45.38
R	1,66.43		

Reasons for providing additional funds of ₹ 1,66.43 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
796. Tribal Area Sub-plan			
(04) Rajasthan Urban Development Fund			
O	5,62.50	13,97.95	..
R	8,35.45		

Additional funds of ₹ 8,35.45 lakh were provided through re-appropriation on 31 March 2013 for Rajasthan Urban Development Fund.

2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Assistance under Palanhar Yojana for Orphan children of Scheduled Tribes			
O	7,35.00	9,41.41	..
R	2,06.41		

Provision of ₹ 7,35.00 lakh was estimated to provide assistance to orphan children, children of widows eligible for pension, children of a parents suffering from AIDS/ leprosy under Palanhar Yojana. Further, additional funds of ₹ 2,06.41 lakh were provided through re-appropriation on 31 March 2013 due to more demand raised by District Collectors for disposal of applications received from ST children.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[55] Skill Development Project			
S	0.01	4,00.00	..
R	3,99.99		

Additional funds of ₹ 3,99.99 lakh were provided through re-appropriation on 31 March 2013 due to increased release of funds by the State Government for skill development in tribal areas.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[56] Assistance for drip/ sprinkler set, PVC pipeline, electrification of wells and distribution of electric/ diesel pump sets			
S	0.01	2,00.00	..
R	1,99.99		

Additional funds of ₹ 1,99.99 lakh were provided through re-appropriation on 31 March 2013 due to increased release of funds by the State Government.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(03) Modified Area Development Approach Programme (MADA)			
[18] Skill Development Project			
S	0.01	1,00.00	1,00.00
R	99.99		

Additional funds of ₹ 99.99 lakh were provided through re-appropriation on 31 March 2013 due to increased release of funds by the State Government for skill development in tribal areas under MADA.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(04) Assistance for development of tribal community except area of Tribal Sub- plan, MADA and Saharia (S.C.A.)			
[06] Assistance for drip/ sprinkler set, PVC pipeline, electrification of well and distribution of electric/ diesel pump sets (S.C.A.)			

O	0.01	1,45.00	1,45.00
R	1,44.99		

Additional funds of ₹ 1,44.99 lakh were provided through re-appropriation on 31 March 2013 due to increased release of funds by the State Government.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[12] Assistance for Saharia Development			

O	2,00.00	9,21.63	9,21.63
R	7,21.63		

Additional funds of ₹ 7,21.63 lakh were provided through re-appropriation on 31 March 2013 due to increased release of grants by the State Government.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[08] Running of Maa-badi Centres			

O	3,45.00	5,65.40	5,65.40
R	2,20.40		

Provision of ₹ 3,45.00 lakh was estimated to motivate saharia children to attend educational institutions. Further, additional funds of ₹ 2,20.40 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants by the State Government.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[04] Information, Education and Telecommunication			
O	0.01		
R	99.99	1,00.00	1,00.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[07] Shifting of electric high tension line from Hostels and Eklavya Model Residential Schools			
S	0.01		
R	1,49.99	1,50.00	1,50.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[10] Environment reforms in hostels			
S	0.01		
R	2,46.39	2,46.40	2,46.40

Additional funds of ₹ 4,96.37 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India regarding schemes run under Article 275(1) of the Constitution.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(19) Schemes run under Centrally Sponsored Schemes			
[06] Running of Saharia Maa-badi Centres under CCD Scheme of Saharia Development			
O	0.01		
R	3,19.99	3,20.00	3,20.00

Additional funds of ₹ 3,19.99 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India regarding schemes run under Centrally Sponsored Schemes.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[11] Indira Gandhi National Old Age Pension for Scheduled Tribes			
O	34,80.00	38,18.09	38,18.09
R	3,38.09		

Additional funds of ₹ 3,38.09 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners of Scheduled Tribes under Indira Gandhi National Old Age Pension Scheme.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O	4,12.00	4,97.73	4,97.73
R	85.73		

Additional funds of ₹ 85.73 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners of Scheduled Tribes under Indira Gandhi National Widow Pension Scheme.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Through the Integrated Child Development Services Department			
[02] Block/ Intermediate Panchayat level establishment expenditure on Tribal Sub-plan			
O	54,20.78	55,21.54	55,14.82
R	1,00.76			- 6.72

Additional funds of ₹ 1,00.76 lakh were provided through re-appropriation on 31 March 2013 due to increased expenditure on incentives and honorarium.

Reasons for the final saving of ₹ 6.72 lakh have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Panchayat Samiti level establishment expenditure under Sub-plan Area			
O	20,19.26	21,70.56	21,70.55
R	1,51.30		

Additional funds of ₹ 1,51.30 lakh were provided through re-appropriation on 31 March 2013 due to payment of arrears of pay fixation and ACP.

796. Tribal Area Sub-plan
(50) Work Plan
(10% State share: 90% Central share)

O	0.02	1,26.53	1,26.32
R	1,26.51		

Token provision of ₹ 0.02 lakh was estimated to assist State Government in implementation of need based programmes for which funds were not available under CSS in anticipation of receipt of funds from the Government of India. Further, additional funds of ₹ 1,26.51 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India.

796. Tribal Area Sub-plan
(64) National Agriculture Development
Project (S.C.A.)
[02] Through the Horticulture Department

S	0.02	1,06.99	1,06.99
R	1,06.97		

Additional funds of ₹ 1,06.97 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India under National Agriculture Development Project.

2403. Animal Husbandry
796. Tribal Area Sub-plan
(01) Through the agency of Animal
Husbandry Department
[01] Direction and Administration

O	2,97.70	6,01.07	6,00.12
R	3,03.37		

Additional funds of ₹ 3,03.37 lakh were provided through re-appropriation on 31 March 2013 due to purchase of drugs and medicines under Mukhya Mantri Pashudhan Nishulk Dava Yojana.

2501. Special Programmes for Rural
Development
05. Waste Land Development (State Share)
196. Assistance to Zila Parishads/ District
level Panchayats
(02) For Integrated Catchment Development
[02] Functional related

O	5,02.40	5,92.45	5,92.45
R	90.05		

Additional funds of ₹ 90.05 lakh were provided through re-appropriation on 31 March 2013 due to receipt of increased share from the Government of India and consequent more release of state share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[02] Grants			
O	0.01		
R	2,33.24	2,33.25	2,33.25
			..
Additional funds of ₹ 2,33.24 lakh were provided through re-appropriation on 31 March 2013 due to receipt of first instalment of SJGSY from the Government of India and consequent release of state share.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[03] Functional/ Activities			
O	1,72.81		
R	1,94.81	3,67.62	3,67.62
			..
Additional funds of ₹ 1,94.81 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants to PRIs under the recommendations of State Finance Commission.			
196. Assistance to Zila Parishads/ District level Panchayats			
(26) Total Sanitation Campaign			
[02] Functional/ Activities			
S	0.01		
R	3,43.39	3,43.40	3,43.40
			..
Token provision of ₹ 0.01 lakh was approved through first supplementary grant in October 2012 to achieve a clean and healthy state that contributes to the well being of rural population in anticipation of receipt of funds from the Government of India. Further, additional funds of ₹ 3,43.39 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India.			
197. Assistance to Block Panchayat/ Intermediate level Panchayats			
(05) Grants-in-aid to Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional/ Activities			
O	6,91.23		
R	7,79.52	14,70.75	14,70.75
			..
Additional funds of ₹ 7,79.52 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants to PRIs under the recommendations of State Finance Commission.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other expenditure			
O	76,36.75	77,73.57	- 38.65
R	1,75.47		

Additional funds of ₹ 1,75.47 lakh were provided through re-appropriation on 31 March 2013 for adjustment of notional interest on capital outlay.

Reasons for the final saving of ₹ 38.65 lakh have not been intimated (August 2013).

5. In view of final excess/ saving under the following heads, reduction/ augmentation of provision was unnecessary/ excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries			
[01] Medical Colleges and related group of hospitals, Jaipur			
O	4,86.20	4,52.49	+ 2,59.26
R	- 2,92.97		

Provision of ₹ 2,92.97 lakh being surrendered on 31 March 2013 due to less expenditure on machinery and equipments was excessive in view of final excess under the head.

Reasons for the final excess of ₹ 2,59.26 lakh have not been intimated (August 2013).

2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[11] Tuberculosis Control Programme			
O	5.00	..	- 52.37
R	47.37		
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[01] Running of Eklavya Model Residential Schools			
O	0.02	..	- 90.00
R	89.98		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Grants-in-aid for development of Tribal Community for Cluster Areas (S.C.A.)			
[04] Skill Development Project			

S	0.01	80.00	..	- 80.00
R	79.99			

Additional funds of ₹ 2,17.34 lakh under the above three heads were provided through re-appropriation on 31 March 2013 in anticipation of receipt of funds from the Government of India under various central schemes. However, entire provision of ₹ 2,22.37 lakh remained unutilised, reasons for which have not been intimated (August 2013).

Capital**Voted**

- Supplementary grant of ₹ 23,54.70 lakh obtained in October 2012 (₹ 1,97.11 lakh) and March 2013 (₹ 21,57.59 lakh) was unnecessary as the actual expenditure was less than the original budget provision.
- Out of final saving of ₹ 2,32,27.02 lakh, a sum of ₹ 9,22.11 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(03) General Building (Jail Department)			
[01] Construction of building under the recommendations of XIII Finance Commission			
O	1,03.70	..	..
R	- 1,03.70		

Entire provision of ₹ 1,03.70 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India.

- | | | | | |
|---|-----------|-------|-------|--------|
| 4202. Capital Outlay on Education, Sports,
Art and Culture | | | | |
| 01. General Education | | | | |
| 796. Tribal Area Sub-plan | | | | |
| (02) College Education | | | | |
| [90] Construction works | | | | |
| O | 3,81.98 | 64.15 | 56.78 | - 7.37 |
| R | - 3,17.83 | | | |

Reasons for the anticipated saving of ₹ 3,17.83 lakh and final saving of ₹ 7.37 lakh have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(02) Modernisation, Strengthening, Renewal and Up-gradation of Department			
[01] Through the Directorate of Medical and Health Services			
O	5,13.67		
R	- 5,13.67		
		..	- 0.25
			- 0.25
Reasons for surrendering the entire provision of ₹ 5,13.67 lakh on 31 March 2013 have not been intimated (August 2013).			
01. Urban Health Services			
796. Tribal Area Sub-plan			
(04) Works under XIII Finance Commission			
[90] Construction Works			
O	5,56.04		
R	- 4,85.61		
		70.43	
		70.43	..
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(02) Works under XIII Finance Commission			
[90] Hospitals and Dispensaries			
O	2,12.00		
R	- 1,34.13		
		77.87	
		77.87	..
Provision of ₹ 6,19.74 lakh under the above two heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under XIII Finance Commission.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O	37,61.79		
R	- 16,11.79		
		21,50.00	
		21,47.23	- 2.77
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[02] Maintenance Percentage charges (O&M) for Rural Schemes transferred from head 2215- Water Supply and Sanitation-01-102			
O	8,78.27		
R	- 3,28.27		
		5,50.00	
		5,50.00	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[03] Chambal-Dholpur-Bharatpur Project (NABARD)			
O	4,11.12		
R	- 3,59.51		
	51.61	1,35.76	+ 84.15
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[12] Dewas Phase-II Project (NABARD)			
O	8,51.95		
R	- 3,51.95		
	5,00.00	5,00.00	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[16] Nagpur Lift Canal Phase-II			
O	2,16.98		
R	- 2,16.98		

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[18] Borawas-Mandana Water Supply Project (Rural)			
O	1,14.20		
R	- 1,14.20		

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[20] Pokran-Phalsund Water Supply Project			
O	5,71.00		
R	- 5,71.00		

01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[22] Fatehpur-Laxmangarh Drinking Water Project			
S	1,26.00		
R	- 1,26.00		

Anticipated saving of ₹ 36,79.70 lakh under the above eight heads was attributed to slow progress of works/ non-execution of works under rural water supply schemes in tribal areas.

Reasons for the final excess of ₹ 84.15 lakh under head "4215-01-796 (01) [03]" have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	21,57.64		
R	- 16,17.64	5,40.00	5,38.67
			- 1.33
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[03] Jaipur-Bisalpur Water Supply Project			
O	1,72.43		
R	- 1,35.02	37.41	37.42
			+ 0.01
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O	1,02.84		
R	- 1,02.84	..	..
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-construction work of Urban Water Supply Scheme, Jodhpur			
O	9,85.55		
R	- 9,81.49	4.06	4.06
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[21] Dewas Water Supply Scheme Phase-II (Urban)			
O	1,92.83		
R	- 1,92.83	..	..
			..

Anticipated saving of ₹ 30,29.82 lakh under the above five heads was attributed to slow progress of works/ non-execution of works under urban water supply schemes in tribal areas.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
796. Tribal Area Sub-plan			
(01) Jawahar Lal Nehru National Urban Renewal Mission			
O	21,20.88	11,35.27	11,35.27
R	- 9,85.61		
Provision of ₹ 21,20.88 lakh was estimated to develop infrastructure facilities and providing basic services to Jaipur, Ajmer and Pushkar. However, provision of ₹ 9,85.61 lakh was surrendered on 31 March 2013 under the head, reasons for which have not been intimated (August 2013).			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[02] Renewal and construction of Engineering College building			
O	5,00.00	..	..
R	- 5,00.00		
Entire provision of ₹ 5,00.00 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India for renewal and construction of Engineering College buildings under Article 275(1) of Constitution.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[03] Renewal and construction of Eklavya Model Residential Schools			
O	33,58.87	17,55.00	17,55.00
R	- 16,03.87		
Provision of ₹ 16,03.87 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India for renewal and construction of Eklavya Model Residential Schools under Article 275(1) of Constitution.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[04] Renewal and construction of other residential schools except Eklavya Model Residential Schools			
O	6,76.13	50.00	50.00
R	- 6,26.13		

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[05] Establishment of hand-pump including drinking water schemes			
O	15,00.00		
R	- 5,35.00	9,65.00	9,65.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[09] Renewal and construction of multipurpose hostels for scheduled tribes students			
O	5,00.00		
R	- 3,50.00	1,50.00	1,50.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[10] Construction of Roads and Bridges			
O	21,09.33		
R	- 2,01.35	19,07.98	19,07.98
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[13] Repairs and maintenance of Eklavya Model Residential Schools, Hostels and Residential Schools			
O	3,49.99		
R	- 99.99	2,50.00	2,50.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O	2,00.00		
R	- 2,00.00	..	..

Provision of ₹ 20,12.47 lakh under the above six heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under Article 275(1) of the Constitution.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[02] Construction of hostel building of Scheduled Tribes boys/ girls (CSS)			
O	6,79.31		
R	- 1,58.91		
	5,20.40	5,20.37	- 0.03

Reasons for the anticipated saving of ₹ 1,58.91 lakh have not been intimated (August 2013).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[11] Construction of additional rooms in Government Educational Institutions			
O	1,27.38		
R	- 1,00.00		
	27.38	..	- 27.38

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[20] Renewal and construction of T.R.I. hostel building			
O	2,21.00		
R	- 2,00.00		
	21.00	..	- 21.00

Provision of ₹ 3,00.00 lakh under the above two heads was surrendered on 31 March 2013 due to reduction in plan ceiling.

Entire provision of ₹ 48.38 lakh under the above two heads was also remained unutilised, reasons for which have not been intimated (August 2013).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[12] Construction of river banks			
O	2,40.00		
R	35.00		
	2,75.00	..	- 2,75.00

Reasons for providing additional funds of ₹ 35.00 lakh through re-appropriation on 31 March 2013 and non-utilisation of entire provision of ₹ 2,75.00 lakh have not been intimated (August 2013).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[13] Construction of Monuments			
O	5,03.90	2,36.80	- 2,67.10
Reasons for the final saving of ₹ 2,67.10 lakh have not been intimated (August 2013).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[01] Renewal and construction of Saharia bungalow under C.C.D. Scheme of Saharia Development			
O	4,00.00	1,20.00	..
R	- 2,80.00	1,20.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[02] Renewal and construction of Saharia housing under C.C.D. Scheme of Saharia Development			
O	15,00.00	6,60.00	..
R	- 8,40.00	6,60.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[03] Renewal and construction of Ashram Hostels (boys)			
O	1,54.49	..	..
R	- 1,54.49	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[04] Renewal and construction of Ashram Schools			
O	5,00.00	..	..
R	- 5,00.00	..	..

Provision of ₹ 17,74.49 lakh under the above four heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under Centrally Sponsored Schemes.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[01] Construction of boys hostels building			
O 1,87.01	41.15	43.16	+ 2.01
R - 1,45.86			
Reasons for the anticipated saving of ₹ 1,45.86 lakh have not been intimated (August 2013).			
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(02) Construction of building of new ITIs			
[90] Construction works			
O 2,43.89	0.78	0.78	..
R - 2,43.11			
Reasons for the anticipated saving of ₹ 2,43.11 lakh have not been intimated (August 2013).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Modernisation/ Renewal/ Up-gradation of Projects (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction works			
O 11,70.00	1,50.00	1,50.00	..
R -10,20.00			
Reasons for the anticipated saving of ₹ 10,20.00 lakh have not been intimated (August 2013).			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[01] Execution			
O 3,57.50	2,50.40	2,50.40	..
R - 1,07.10			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[02] Construction works			
O 41,42.49	21,89.12	21,89.12	..
R - 19,53.37			
Reasons for the anticipated saving of ₹ 20,60.47 lakh under the above two heads have not been intimated (August 2013).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Works (through the Chief Engineer, Water Resources)			
[03] State Partnership Irrigation Programme			
O 25,75.00	19,47.83	19,54.84	+ 7.01
R - 6,27.17			
Provision of ₹ 6,27.17 lakh was surrendered on 31 March 2013 due to late receipt of instalment of grant in the month of March 2013 by the State Government from the European Organisation.			
Reasons for the final excess of ₹ 7.01 lakh have not been intimated (August 2013).			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works			
O 10,00.00	5,63.75	5,63.75	..
R - 4,36.25			
Reasons for the anticipated saving of ₹ 4,36.25 lakh have not been intimated (August 2013).			
796. Tribal Area Sub-plan			
(05) Water Harvesting System (through the Chief Engineer, Water Resources)			
O 22,90.00	19,16.05	19,16.05	..
R - 3,73.95			
Anticipated saving of ₹ 3,73.95 lakh was attributed to less execution of works by firms.			
796. Tribal Area Sub-plan			
(08) Grant under XIII Finance Commission (through the Chief Engineer, Water Resources)			
[01] Construction Works			
O 13,50.00	11,13.04	11,14.15	+ 1.11
R - 2,36.96			
Reasons for the anticipated saving of ₹ 2,36.96 lakh have not been intimated (August 2013).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 1,63,28.00	79,88.16	79,88.16	..
R - 83,39.84			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	70,33.60	56,39.44	56,39.44
R	- 13,94.16		
Anticipated saving of ₹ 97,34.00 lakh under the above two heads was attributed to reduction in plan ceiling.			
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(02) Approach Roads			
O	1,40.00	7.06	7.06
R	- 1,32.94		
Reasons for the anticipated saving of ₹ 1,32.94 lakh have not been intimated (August 2013).			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	1,44.96	19.45	19.45
R	- 1,25.51		
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
[90] Construction works			
O	23,41.59	..	..
R	- 23,41.59	..	..
03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
[91] Percentage charges for establishment expenses (2059)			
O	1,87.33	..	..
R	- 1,87.33	..	..
Anticipated saving of ₹ 26,54.43 lakh under the above three heads was attributed to less/ non-execution of works.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(07) Roads financed from Central Road Fund			
O	28,90.57	19,98.65	19,98.65
R	- 8,91.92		
Anticipated saving of ₹ 8,91.92 lakh was attributed to less receipt of funds from the Government of India.			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[05] Road Upgradation Project (Shashtdasham)			
O	8,92.04	6,92.50	6,92.49
R	- 1,99.54		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O	27,87.61	23,33.33	23,33.27
R	- 4,54.28			- 0.06
Anticipated saving of ₹ 6,53.82 lakh under the above two heads was attributed to less payment of old liabilities.			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(07) Rural Roads			
O	1,67.26	..	..
R	- 1,67.26	..	..
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction works			
O	1,11.50	..	..
R	- 1,11.50	..	..
04. District and Other Roads			
796. Tribal Area Sub-plan			
(10) External Aided Project			
O	30,10.62	..	..
R	- 30,10.62	..	..

Anticipated saving of ₹ 32,89.38 lakh under the above three heads was attributed to less/ non-execution of works.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Areas Roads)			
[91] Percentage charges for Establishment charges (2059)			
O	11,01.39		
R	- 52.16	10,49.23	8,89.33
			- 1,59.90
80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Areas Roads)			
[93] Percentage charges for Roads and Bridges (3054)			
O	4,13.00		
R	- 19.54	3,93.46	3,33.50
			- 59.96

Anticipated saving of ₹ 71.70 lakh under the above two heads was attributed to less execution of works. Reasons for the final saving of ₹ 2,19.86 lakh under the above two heads have not been intimated (August 2013).

5475. Capital Outlay on Other General Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[06] NEGP			
O	7,50.40		
R	- 7,50.40	..	..
			..

Entire provision of ₹ 7,50.40 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India.

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[15] Water Supply Project from Bisalpur Dam to Tonk, Uniyara and Deoli			
O	0.57		
R	3,95.88	3,96.45	3,96.45
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[31] Water Supply Project for 72 Villages of Navan			
S	0.01		
R	1,33.32	1,33.33	..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[33] Narmada Project (D R)			
S	0.01		
R	3,74.99	3,75.00	..
Additional funds of ₹ 9,04.19 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works under various rural water supply schemes in rural tribal areas.			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[14] Chambal-Bhilwara Water Supply Project			
O	1,71.35		
R	2,74.01	4,45.36	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[24] Rajgarh-Bungi Water Supply Scheme (Urban)			
O	85.70		
R	2,09.44	2,95.14	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[30] 200 M.L.D. Water Purification Plant, Surajpura (Urban)			
S	0.01		
R	1,45.77	1,45.78	..

Additional funds of ₹ 6,29.22 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works under various urban water supply schemes in urban tribal areas.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
796. Tribal Area Sub-plan			
(02) Rajeev Awas Yojana			
O	0.02		
R	1,49.06	1,49.08	1,49.08
			..
Additional funds of ₹ 1,49.06 lakh were provided through re-appropriation on 31 March 2013 due to release of more funds for execution of works under Rajeev Awas Yojana.			
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facility (S.C.A.)			
[01] Construction of watershed structures			
O	40.56		
R	2,99.96	3,40.52	3,40.52
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facility (S.C.A.)			
[03] Revival of closed water uplifting irrigated schemes and construction of water uplifting irrigated schemes			
O	0.01		
R	2,49.99	2,50.00	2,50.00
			..
Additional funds of ₹ 5,49.95 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[07] Construction of Community buildings			
O	2,00.00		
R	4,60.00	6,60.00	6,60.00
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[11] Renewal and construction of Sports Hostels			
O	0.01		
R	99.99	1,00.00	1,00.00
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under Article 275(1) of the Constitution (S.C.A.)			
[16] Construction and repairs of boundary wall			
S	0.01		
R	7,24.99	7,25.00	7,25.00
			..

Provision was estimated under the above three heads for expansion of infrastructure development facilities in TSP areas. Further, additional funds of ₹ 12,84.98 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(16) Capital works in Scattered Tribal Areas (S.C.A.)
[04] To connect Bastis with service centres

O	5,00.00		
R	1,00.00	6,00.00	6,00.00
			..

Provision of ₹ 5,00.00 lakh was estimated for connectivity of ST bastis to market/ schools and other essential service delivery centres by providing transport facilities in scattered tribal areas. Further, additional funds of ₹ 1,00.00 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(17) Capital works in MADA area (S.C.A.)
[03] To connect Bastis with service centres

O	6,00.00		
R	1,04.76	7,04.76	7,04.76
			..

Provision of ₹ 6,00.00 lakh was estimated for connectivity of ST bastis to market/ schools and other essential service delivery centres by providing transport facilities in remote areas. Further, additional funds of ₹ 1,04.76 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(20) Programme under Special Schemes for Tribal Areas Development (Tribal Welfare Fund)
[08] Capital works in Saharia Area

O	3,00.00		
R	4,06.34	7,06.34	7,06.34
			..

Additional funds of ₹ 4,06.34 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme for Tribal Area Development under Special Scheme (Tribal Welfare Fund)			
[25] Construction of centres for marketing and exhibition of Artistic Items			
S	0.01		
R	4,99.99	5,00.00	5,00.00
			..
Additional funds of ₹ 4,99.99 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Scheduled Tribes Sub-plan Area (Tribal Welfare Fund)			
[01] Connection of Scheduled Tribes colonies with service centres			
O	5,00.00		
R	4,40.00	9,40.00	9,40.00
			..
Provision of ₹ 5,00.00 lakh was estimated for connectivity of ST bastis to market/schools and other essential service delivery centres by providing transport facilities. Further, additional funds of ₹ 4,40.00 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[05] Renewal and construction of Ashram hostels (girls)			
O	5,65.00		
R	9,35.00	15,00.00	15,00.00
			..
Additional funds of ₹ 9,35.00 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
796. Tribal Area Sub-plan			
(01) Construction of Dhan-Lakshmi Woman Samridhi Centres			
[01] Through the Woman Empowerment Department			
S	0.01		
R	1,05.93	1,05.94	1,05.94
			..
Token provision of ₹ 0.01 lakh was got approved through first supplementary grant in October 2012 for construction of Dhan-Lakshmi Woman Samridhi Centres in tribal areas. Further, additional funds of ₹ 1,05.93 lakh were provided through re-appropriation on 31 March 2013 for implementation of scheme.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
796. Tribal Area Sub-plan			
(02) Through the Forest Department			
[01] Work Plan at River Valley (10:90)			
O	0.10		
R	3,83.89	3,83.99	..

Reasons for providing additional funds of ₹ 3,83.89 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(05) MLA Local Area Development Programme			
[01] For Zila Parishads (Rural Development Cell)			
O	25,34.00		
S	21,57.39	50,40.00	..
R	3,48.61	50,40.00	..

Provision of ₹ 21,57.39 lakh was obtained in March 2013 through second supplementary grant and additional funds of ₹ 3,48.61 lakh were provided through re-appropriation on 31 March 2013 due to increase in limit upto ₹ 2 crore per MLA in compliance to declaration in budget speech.

796. Tribal Area Sub-plan			
(11) Through the Director, Rural Development and Panchayati Raj			
[01] For construction of buildings to Zila Parishads/ Panchayat Samitis			
O	54.28		
R	2,44.40	2,98.68	2,18.93 - 79.75

Reasons for providing additional funds of ₹ 2,44.40 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 79.75 lakh have not been intimated (August 2013).

4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dangs Area			
O	2,52.00		
R	2,18.00	4,70.00	4,70.00 ..

Additional funds of ₹ 2,18.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan outlay of schemes for development of infrastructural facilities in Dangs area.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction works			
O	20,82.80	52,78.87	- 4.38
R	31,96.07		
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Renewal/ Modernisation/ Up-gradation/ Re-generation of Projects			
[01] Strengthening of Canals			
O	0.01	7,66.51	+ 0.50
R	7,66.50		
Additional funds of ₹ 39,62.57 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(04) Water Harvesting Structure (through the Chief Engineer, Water Resources)			
[01] Construction works			
O	1,30.00	2,96.74	..
R	1,66.74		
Additional funds of ₹ 1,66.74 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(04) Investment in Jaipur Vidyut Vitaran Nigam Limited			
O	37,05.20	56,74.85	..
R	19,69.65		
80. General			
796. Tribal Area Sub-plan			
(05) Investment in Jodhpur Vidyut Vitaran Nigam Limited			
O	25,87.36	43,01.11	..
R	17,13.75		
80. General			
796. Tribal Area Sub-plan			
(06) Investment in Ajmer Vidyut Vitaran Nigam Limited			
O	22,85.92	36,85.11	..
R	13,99.19		

Additional funds of ₹ 50,82.59 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to investment in power companies.

GRANT No. 030 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
796. Tribal Area Sub-plan			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	28,65.66	35,13.11	35,13.12
R	6,47.45		
03. State Highways			
796. Tribal Area Sub-plan			
(06) Grant on the recommendations of XIII Finance Commission			
O	2,09.07	3,36.34	3,36.34
R	1,27.27		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(04) Pradhanmantri Gramin Sadak Yojana			
O	2.15	1,06.59	1,06.58
R	1,04.44		
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads financed by NABARD			
[07] Missing Link Project II Ashtadasham			
O	33,45.13	38,05.06	38,05.06
R	4,59.93		

Additional funds of ₹ 13,39.09 lakh under the above four heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

5. In view of final excess under the following head, reduction in provision was excessive:-

Heads	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	8,00.25	3,32.31	4,72.32
R	- 4,67.94			+ 1,40.01

Provision of ₹ 4,67.94 lakh was surrendered on 31 March 2013 due to less execution of work on construction of Government Polytechnic Colleges.

Reasons for the final excess of ₹ 1,40.01 lakh have not been intimated (August 2013).

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

Major heads : Revenue - 3456. Civil Supplies
 Capital - 5475. Capital Outlay on other General
 Economic Services and
 7475. Loans for Other General Economic
 Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,08,31,30	6,53,31,95	6,33,75,53	- 19,56,42
Supplementary	2,45,00,65			
Amount surrendered during the year (31 March 2013)				18,69,34
Charged				
Original	1	2	..	- 2
Supplementary	1			
Amount surrendered during the year (31 March 2013)				2
Capital				
Voted				
Original	57,88	55,20,49	55,18,36	- 2,13
Supplementary	54,62,61			
Amount surrendered during the year (31 March 2013)				2,12

Notes and comments :

Revenue

Voted

- In view of the final saving of ₹ 19,56.42 lakh, provision of ₹ 2,45,00.63 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 2,45,00.65 lakh, was excessive.
- Out of final saving of ₹ 19,56.42 lakh, a sum of ₹ 87.08 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[01] Headquarters Staff				
O	3,73.83	3,21.32	3,21.14	- 0.18
R	- 52.51			

Reasons for the anticipated saving of ₹ 52.51 lakh have not been intimated (August 2013).

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(01) Through the Food Commissioner			
[02] District Staff			
O	18,97.75	15,31.51	- 10.80
R	- 3,66.24		

Anticipated saving of ₹ 3,66.24 lakh was attributed mainly to (i) posts remaining vacant, (ii) less expenditure on travel and (iii) less expenditure on medical after implementation of Free Medicine Scheme.

Reasons for the final saving of ₹ 10.80 lakh have not been intimated (August 2013).

102. Civil Supplies Schemes			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	4,91.96	2,79.60	- 11.04
R	- 2,12.36		

Provision of ₹ 4,91.96 lakh was estimated to provide 10 kg. wheat free of cost per month to a person who is entitled to get old age pension and his age is 65 years or above but is not getting pension or any benefit in other government schemes. However, there was anticipated saving of ₹ 2,12.36 lakh due to entire benefit of scheme not being taken by persons selected in the scheme.

Reasons for the final saving of ₹ 11.04 lakh have not been intimated (August 2013).

102. Civil Supplies Schemes			
(01) Food Storage Scheme			
[08] Computerisation of Ration Cards			
O	3,51.40	74.75	- 0.01
R	- 2,76.65		

Provision of ₹ 3,51.40 lakh was estimated for computerisation of new ration cards and as per the terms and condition with contractors the payment will be made only after completion of work but due to non-completion of entire work, payment was not released to the extent of ₹ 2,76.65 lakh resulting in anticipated saving.

102. Civil Supplies Schemes			
(02) Food Distribution			
[02] B.P.L. Ann Yojana			
O	1,55,00.00	1,84,89.12	- 9.51
S	30,95.81		
R	- 1,06.69		

Reasons for the anticipated saving of ₹ 1,06.69 lakh and final saving of ₹ 9.51 lakh have not been intimated (August 2013).

102. Civil Supplies Schemes			
(02) Food Distribution			
[03] State B.P.L. Ann Yojana			
O	84,00.00	1,02,23.90	- 8.92
S	19,83.22		
R	- 1,59.32		

Reasons for the anticipated saving of ₹ 1,59.32 lakh and final saving of ₹ 8.92 lakh have not been intimated (August 2013).

GRANT No. 032 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(02) Food Distribution			
[07] Food Scheme to Disabled			
O	3,50.00		
R	- 3,49.28	0.72	0.47
			- 0.25

Provision of ₹ 3,50.00 lakh was estimated to provide 25 kg. wheat per month @ ₹ 2 per kg to leprous/leprosy cured persons. However, there was anticipated saving of ₹ 3,49.28 lakh which was due to delay in selection of beneficiaries and some selected beneficiaries were being covered in other schemes.

102. Civil Supplies Schemes			
(04) Grant on domestic gas			
O	87,85.00		
R	- 2,38.17	85,46.83	85,46.83
			..

Anticipated saving of ₹ 2,38.17 lakh was attributed to non-receipt of claim bills for payment.

190. Assistance to Public Sector and other Undertakings			
(01) Rajasthan State Food and Civil Supply Corporation Limited			
O	0.01		
S	1,92,99.99	1,89,23.84	1,89,23.84
R	- 3,76.16		..

Provision of ₹ 1,92,99.99 lakh was obtained in March 2013 through second supplementary grant for advance payment to Rajasthan State Food and Civil Supply Corporation Limited for payment of bonus on purchase of wheat at support price.

However, provision of ₹ 3,76.16 lakh was re-appropriated to other heads on 31 March 2013 due to deposit of unspent amount at the end of financial year by Rajasthan State Food and Civil Supply Corporation Limited.

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(02) Food Distribution			
[08] Computerisation of Public Distribution System			
S	1,21.61		
R	2,17.18	3,38.79	3,38.79
			..

Additional funds of ₹ 2,17.18 lakh were provided through re-appropriation on 31 March 2013 for implementation of scheme declared in budget speech.

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2202. General Education,
 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 2230. Labour and Employment,
 2235. Social Security and Welfare and
 2236. Nutrition
 Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and
 6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,31,27,89	24,53,14,81	22,78,76,27	- 1,74,38,54
Supplementary	1,21,86,92			
Amount surrendered during the year (31 March 2013)				1,70,86,83
Charged				
Original	49	15,39	7,47	- 7,92
Supplementary	14,90			
Amount surrendered during the year (31 March 2013)				7,92
Capital				
Voted				
Original	1,41,58,75	1,59,15,60	73,38,16	- 85,77,44
Supplementary	17,56,85			
Amount surrendered during the year (31 March 2013)				85,66,99

Notes and comments :

Revenue

Voted

1. Total supplementary grant of ₹ 1,21,86.92 lakh obtained in October 2012 (₹ 1,00.18 lakh) and March 2013 (₹ 1,20,86.74 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 1,74,38.54 lakh, a sum of ₹ 3,51.71 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	6,56.21	5,53.83	..
R	- 1,02.38		

Anticipated saving of ₹ 1,02.38 lakh was attributed mainly to posts remaining vacant.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District
level Panchayats
(04) Integrated Project for Gadia Lohar

O	3,00.00	1,43.75	..
R	- 1,56.25		

Provision of ₹ 3,00.00 lakh was estimated to provide assistance of ₹ 35,000 to each Gadia Lohar for construction of house. However, due to non-submission of utilisation certificates of first and second instalments by the Gadia Lohars selected under the scheme, third instalment could not be released and receipt of less applications than expected resulting in surrender of ₹ 1,56.25 lakh on 31 March 2013.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District
level Panchayats
(05) Devnarain Yojana (through the Social
Justice and Empowerment Department)
[03] Anupriti Yojana for Special
Backward Classes

O	1,00.00	37.95	..
R	- 62.05		

Provision of ₹ 62.05 lakh was surrendered on 31 March 2013 due to less receipt of applications for scholarship by beneficiaries.

03. Welfare of Backward Classes
196. Assistance to Zila Parishads/ District
level Panchayats
(05) Devnarain Yojana (through the Social
Justice and Empowerment Department)
[04] Operation of hostels under Devnarain
Adarsh Hostel Yojana

O	5,33.02	2,17.83	..
S	0.01		
R	- 3,15.20		

Provision of ₹ 5,33.02 lakh was estimated for operation of 41 hostels under Devnarain Adarsh Hostel Yojana. However, due to non-availability of buildings on rent, only 28 hostels were operated resulting in anticipated saving of ₹ 3,15.20 lakh under the head

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[06] Devnarain Coaching Yojana			
O	1,00.00	..	..
R	- 1,00.00	..	..

Provision of ₹ 1,00.00 lakh was estimated under Devnarain Coaching Yojana for students of special backward classes. However, it was stated that due to less receipt of applications for scholarship, the entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2013.

03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of new I.T.I. centres under Devnarain Yojana (through the Technical Education Department)			
[01] Operation of new I.T.I. centres			
O	1,89.89	1,32.97	- 0.22
R	- 56.70	1,33.19	

Reasons for the anticipated saving of ₹ 56.70 lakh have not been intimated (August 2013).

03. Welfare of Backward Classes			
277. Education			
(02) Maintenance of Hostels			
O	50,00.00		
S	26,88.97	64,66.12	64,64.93
R	- 12,22.85		- 1.19

Provision of ₹ 26,88.97 lakh was obtained in March 2013 through second supplementary grant to meet expenditure on scholarships in anticipation of receipt of funds from the Government of India. However, due to less receipt of funds from the Government of India, there was anticipated saving of ₹ 12,22.85 lakh under the head, which was surrendered on 31 March 2013.

2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(40) Construction of Mentally Retarded Rehabilitation Home at Divisional Headquarters			
O	4,25.74	71.47	71.47
R	- 3,54.27		..

Reasons for the anticipated saving of ₹ 3,54.27 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(10) Through the Social Justice and Empowerment Department			
[01] Integrated Child Protection Scheme			
O	21,26.00		
R	- 5,03.45	16,22.55	16,22.55

Anticipated saving of ₹ 5,03.45 lakh was attributed to less receipt of funds from the Government of India under Integrated Child Protection Scheme and consequent less release of state share and posts remaining vacant which had to be filled from other departments.

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[10] Interest grant to Woman Self Help Group			
O	5,30.00		
R	- 5,30.00	..	..

02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[11] Seed money to Woman Self Help Group			
O	5,30.00		
R	- 5,30.00	..	..

Reasons for surrendering the entire provision of ₹ 10,60.00 lakh on 31 March 2013 under the above two heads have not been intimated (August 2013).

02. Social Welfare			
190. Assistance to Public Sector and other Undertakings			
(02) State Human Right Commission			
O	3,28.00		
S	0.01	2,12.85	2,12.85
R	- 1,15.16		..

Anticipated saving of ₹ 1,15.16 lakh was attributed to delay in allotment of land for construction of office building.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Women Development Agencies			
[01] For Establishment expenditure			
O	18,44.46		
R	- 5,79.98	12,64.48	12,64.48

Reasons for the anticipated saving of ₹ 5,79.98 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Women Development Agencies			
[07] Kishori Shakti Yojana			
O	1,83.00	..	..
R	- 1,83.00	..	..
Reasons for surrendering the entire provision of ₹ 1,83.00 lakh on 31 March 2013 have not been intimated (August 2013).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	7,00.00	5,60.68	..
R	- 1,39.32	5,60.68	..
Provision of ₹ 7,00.00 lakh was estimated to provide assistance for artificial limbs/ equipments etc to special abled persons. However, due to non-availability of staff and excess work at subordinate offices entire budget could not be utilised resulting in surrender of ₹ 1,39.32 lakh 31 March 2013 under the head.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) Camps for marriage of handicaps			
[02] Programme and Activities			
O	1,75.00	1,13.85	..
R	- 61.15	1,13.85	..
Reasons for surrendering the provision of ₹ 61.15 lakh on 31 March 2013 have not been intimated (August 2013).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(14) District level establishment			
O	1,57.88	93.15	..
R	- 64.73	93.15	..
Anticipated saving of ₹ 64.73 lakh was attributed mainly to posts remaining vacant.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[02] Assistance to executive voluntary agencies in physical and mental retarded areas			
O	10,55.00	2,74.21	..
R	- 7,80.79	2,74.21	..
Provision of ₹ 7,80.79 lakh was surrendered on 31 March 2013 due to non-receipt of proposals on time for distribution of assistance from the Executive Voluntary Agencies working for physical and mental retarded beneficiaries.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(16) Child Welfare			
[02] Child Act Scheme			
O	7,94.68	5,62.99	5,62.58
R	- 2,31.69			- 0.41
Anticipated saving of ₹ 2,31.69 lakh was attributed to non-recruitment of the posts proposed under Child Act Scheme.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(16) Child Welfare			
[06] Chief Minister's Expertise Development Scheme			
O	1,00.00	9.40	9.40
R	- 90.60		
Anticipated saving of ₹ 90.60 lakh was attributed to less receipt of applications under Chief Minister's Expertise Development Scheme than estimated.			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[03] Running of residential school for children of Herdsman			
O	1,86.39	1,24.97	1,24.95
R	- 61.42			- 0.02
Reasons for the anticipated saving of ₹ 61.42 lakh have not been intimated (August 2013).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[04] Assistance to BPL families for Jan Shri Bima Yojana			
O	14,75.00	7,61.86	7,61.86
R	- 7,13.14		
Provision of ₹ 14,75.00 lakh was estimated to provide free life insurance coverage to head of BPL families.			
Anticipated saving of ₹ 7,13.14 lakh was attributed to receipt of ₹ 6,88.14 lakh as bonus from LIC under Jan Shri Bima Yojana which was included in payment of premium.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[08] Assistance under Sahayog Yojana			
O	9,77.38	8,43.18	- 0.02
R	- 1,34.20		

Provision of ₹ 9,77.38 lakh was estimated to provide assistance on marriage of BPL families daughters other than SC and ST classes.

Anticipated saving of ₹ 1,34.20 lakh was attributed to less number of applications received under the Sahayog Yojana than estimated.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(20) Navjeevan Yojana			
[01] Navjeevan Yojana			
O	11,78.99	3,67.20	+ 0.02
R	- 8,11.79		

Anticipated saving of ₹ 8,11.79 lakh was attributed to less demand under Navjeevan Yojana.

60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(02) Through the Director, Pension and Pensioners Welfare Department			
[02] Grants-in-aid to Rajasthan Government Pensioners Medical Fund for indoor medical facility scheme to Pensioners of State Government			
O	25,00.00	1,00.00	- 2.99
R	- 24,00.00		

Provision of ₹ 24,00.00 lakh was re-appropriated to other heads on 31 March 2013 due to less receipt of medical reimbursement claims after free distribution of medicines under Chief Minister's Free Medicine Yojana.

60. Other Social Security and Welfare Programmes			
104. Deposit Linked Insurance Scheme- Government Provident Fund			
(02) Maintenance of Provident Fund Account			
O	25,27.18	22,90.88	- 0.05
R	- 2,36.30		

Anticipated saving of ₹ 2,36.30 lakh was attributed to (i) non-recruitment of retired employees against vacant posts and (ii) non-payment of honorarium due to non-availability of completion certificate from District/ Divisional Offices for data feeding work to make available the entire information regarding deposits of State employees in PF at SIFP Portal for which honorarium was sanctioned.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department			
O	46,15.76	40,26.18	40,25.85
R	- 5,89.58		

Anticipated saving of ₹ 5,89.58 lakh was attributed to (i) non-appointing of employees against vacant posts, (ii) non-execution of work for construction of new building at Jalore and Sirohi, (iii) non-payment of honorarium due to non-availability of completion certificate from District/ Divisional Offices for data feeding work to make available the entire information regarding deposits of State employees in PF at SIPF Portal for which honorarium was sanctioned and (iv) less payment of M.P.L.S.V.P.N. circuit to BSNL due to non-receipt of satisfactory report from subordinate offices.

- 60. Other Social Security and Welfare Programmes
- 200. Other Programmes
- (01) Board of Sailors, Soldiers and Airmen
- [02] District Sailors, Soldiers and Airmen Board

O	5,70.45	5,07.29	4,91.43
R	- 63.16		

Anticipated saving of ₹ 63.16 lakh was attributed to posts of 5 district Sainik Welfare Officers remaining vacant.

Reasons for the final saving of ₹ 15.86 lakh have not been intimated (August 2013).

- 60. Other Social Security and Welfare Programmes
- 800. Other expenditure
- (02) Through the Directorate of State Insurance and Provident Fund Department
- [02] New Contributory Pension Scheme

O	6,32.80	5,33.70	5,33.63
R	- 99.10		

Reasons for the anticipated saving of ₹ 99.10 lakh have not been intimated (August 2013).

- 60. Other Social Security and Welfare Programmes
- 800. Other expenditure
- (04) Through the Minority Affairs Department
- [01] Administration

O	12,07.41	5,23.00	5,20.62
R	- 6,84.41		

Reasons for the anticipated saving of ₹ 6,84.41 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(04) Through the Minorities Affairs Department			
[02] Scholarships to eligible students of minority communities for commercial and technical courses			
O	7,00.00		
R	- 56.40	6,43.60	6,33.84
			- 9.76

Reasons for the anticipated saving of ₹ 56.40 lakh and final saving of ₹ 9.76 lakh have not been intimated (August 2013).

60. Other Social Security and Welfare Programmes
800. Other expenditure
- (04) Through the Minority Affairs Department
- [06] Employment oriented/ self employment/ scheme for Minorities Class students

O	3,50.00	1,44.23	1,44.23	..
R	- 2,05.77			

Anticipated saving of ₹ 2,05.77 lakh was attributed to non-completion of training programme during the financial year resulting in final payment not being made to the Institutions.

60. Other Social Security and Welfare Programmes
800. Other expenditure
- (04) Through the Minority Affairs Department
- [08] Minorities Girls Hostel

O	83.00	13.46	13.46	..
S	0.01			
R	- 69.55			

Anticipated saving of ₹ 69.55 lakh was attributed to non-availability of land for hostels at district headquarters.

2236. Nutrition
02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
- (01) Through the Integrated Child Development Services Department
- [01] Nutrition Crash Programme

O	4,09,17.35	3,02,13.00	3,02,13.00	..
R	- 1,07,04.35			

Provision of ₹ 4,09,17.35 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years, to reduce the incidence of mortality, morbidity and malnutrition and to enhance the capability of mothers to look after the normal health and nutritional needs of children through proper nutrition and health education. However, due to less presence of beneficiaries under the scheme and non-running of all Anganbari Centres, there was anticipated saving of ₹ 1,07,04.35 lakh under the head.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Scheme			
O	89,37.96		
R	- 15,18.04		
	74,19.92	74,17.72	- 2.20

Provision of ₹ 89,37.96 lakh was estimated in anticipation of funds to be received from the Government of India for administrative expenses on service delivery system including pay, honorarium, allowances etc. and training to ICDS functionaries for skill up-gradation and capacity building. However, due to (i) posts remaining vacant, (ii) non-printing of MIS Registers due to the non-receipt of sanction for advance payment of printing to the Rajasthan Rajya Sahakari Mudranalaya, (iii) less rates received of uniforms in open tenders, (iv) non-execution of recording works on wall at Anganbari Centres due to non-approval of tenders in time, (v) non-execution of repairs and maintenance work by Child Development Project Officers at Anganbari Centres, (vi) non-receipt of sanction from the Government of India for re-establishment of materials for Regional Offices, (vii) non-implementation of training work plan of MIS in the absence of sanction received from the Government of India and (viii) non-selection of anganbari workers and sahyoginis by Gram Panchayats, there was anticipated saving of ₹ 15,18.04 lakh under the head.

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajiv Gandhi Kishori Balika Enforcement and Nutrition Scheme			
O	1,23,70.95		
R	- 15,00.09		
	1,08,70.86	1,08,73.28	+ 2.42

Anticipated saving of ₹ 15,00.09 lakh was attributed to less receipt of funds from the Government of India and less presence of beneficiaries under the scheme.

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[13] Conditionally Maternity Benefit Scheme			
O	23,99.37		
R	- 7,69.88		
	16,29.49	16,17.32	- 12.17

Provision of ₹ 7,69.88 lakh was surrendered on 31 March 2013 due to delay in opening of account in Bank/ Post offices and non-seeding of Aadhar number resulting in less number of beneficiaries.

Reasons for the final saving of ₹ 12.17 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
196. Assistance to Zila Parishads/District level Panchayats			
(02) Through the Integrated Child Development Services Department			
[02] District level establishment expenditure			
O	7,36.36	6,58.65	+ 1.37
R	- 77.71		
Anticipated saving of ₹ 77.71 lakh was attributed mainly to posts remaining vacant.			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[02] District level establishment expenditure of Block/ Intermediate Panchayats			
O	3,37,70.62	3,37,35.95	+ 18.45
S	24,12.01		
R	- 24,46.68		

Provision of ₹ 24,12.01 lakh obtained in March 2013 through second supplementary grant due to increase in the rates of honorarium to Anganbari workers was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 24,46.68 lakh was attributed to (i) posts remaining vacant, (ii) non-printing of MIS registers due to non-receipt of sanction for advance payment of printing to the Rajasthan Rajya Sahakari Mudranalaya, (iii) non-selection of anganbari workers and sahyoginis by Gram Panchayats and (iv) less expenditure on hiring of vehicles.

Reasons for the final excess of ₹ 18.45 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/District level Panchayats			
(05) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Post-matric Scholarship Scheme for Special Backward Class			
O	25,00.00	33,64.49	..
R	8,64.49		

Provision of ₹ 25,00.00 lakh was estimated for post-matric scholarships to other backward classes. Further, additional funds of ₹ 8,64.49 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of beneficiaries.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[05] Pre-matric Scholarship Yojana for Special Backward Class (Elementary Education School)			
O	4,30.00		
R	2,59.43	6,89.43	6,89.43

Provision of ₹ 4,30.00 lakh was estimated for pre-matric scholarships to other backward classes. Further, additional funds of ₹ 2,59.43 lakh were provided through re-appropriation on 31 March 2013 due to demand raised by the Elementary Education Department as per the applications received under Pre-matric Scholarship Yojana.

- 03. Welfare of Backward Classes
- 196. Assistance to Zila Parishads/ District
level Panchayats
- (06) Devnarain Yojana (through the
Education Department)
- [07] Devnarain Gurukul Yojana

O	1,00.00		
R	2,73.14	3,73.14	3,73.14

Additional funds of ₹ 2,73.14 lakh were provided through re-appropriation on 31 March 2013 due to demand raised by the Secondary Education Department as per the applications received under Devnarain Gurukul Yojana.

- 03. Welfare of Backward Classes
- 196. Assistance to Zila Parishads/District
level Panchayats
- (13) Devnarain Yojana (through the
Higher Education Department)
- [03] Devnarain Girls Scooty Distribution
and Incentive Amount Scheme

O	3,00.00		
R	92.47	3,92.47	3,92.27

Provision of ₹ 3,00.00 lakh was estimated in compliance to the declaration made in the budget speech for distribution of scooty to girls of Special Backward Class. Further, additional funds of ₹ 92.47 lakh were provided through re-appropriation on 31 March 2013 due to demand raised by the Higher Education Department.

- 2235. Social Security and Welfare
- 02. Social Welfare
- 104. Welfare of aged, infirm and destitute
- (07) Old Age Welfare Fund

O	20.01		
R	1,44.99	1,65.00	1,65.00

Additional funds of ₹ 1,44.99 lakh were provided through re-appropriation on 31 March 2013 for assistance to aged, infirm and destitutes under Sambal Yojana in compliance to the declaration in budget speech.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Women Development Agency			
[10] Integrated Woman Enforcement Programme			
O	31.07	2,39.70	2,39.70
R	2,08.63		
Reasons for providing additional funds of ₹ 2,08.63 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other programme			
[07] Assistance to shelter-less children under Palanhar Yojana			
O	29,40.00	40,04.43	40,04.43
R	10,64.43		
Provision of ₹ 29,40.00 lakh was estimated to provide assistance to orphans, children of widows eligible for pension, children of parents suffering from AIDS/ leprosy other than SC and ST classes under Palanhar Yojana. Further, additional funds of ₹ 10,64.43 lakh were provided through re-appropriation on 31 March 2013 as per demand of District Collectors for disposal of applications received during the year.			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[01] Pension to Old Aged Persons			
O	3,10,00.00	3,67,81.02	3,66,49.62
S	40,00.00		
R	17,81.02			- 1,31.40
Additional funds of ₹ 17,81.02 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners under Old Age Pension Scheme.			
Reasons for the final saving of ₹ 1,31.40 lakh have not been intimated (August 2013).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[02] Pension to handicapped and blind orphans			
O	70,00.00	83,30.00	87,26.27
R	13,30.00			+ 3,96.27
Additional funds of ₹ 13,30.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners under Disabled Pension Scheme.			
Reasons for the final excess of ₹ 3,96.27 lakh have not been intimated (August 2013).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[05] Indira Gandhi National Old Age Pension			
O	99,90.00	1,19,61.71	- 0.32
S	9,71.52		
R	10,00.51		
	1,19,62.03		

Additional funds of ₹ 10,00.51 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners other than SC and ST classes under Indira Gandhi National Old Age Pension Scheme.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[06] Indira Gandhi National Widow Pension			
O	14,00.00	19,89.98	..
R	5,89.98		
	19,89.98		

Additional funds of ₹ 5,89.98 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners other than SC and ST classes under Indira Gandhi National Widow Pension Scheme.

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[07] Indira Gandhi National Disabled Pension			
O	2,37.00	3,99.14	..
R	1,62.14		
	3,99.14		

Additional funds of ₹ 1,62.14 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners under Indira Gandhi National Disabled Pension Scheme.

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to widows of deceased soldiers during II World War			
O	9,42.50	18,48.53	- 29.93
R	9,06.03		
	18,48.53		

Additional funds of ₹ 9,06.03 lakh were provided through re-appropriation on 31 March 2013 due to increase in rates of pension from ₹ 1,200 per month to ₹ 3,000 per month.

Reasons for the final saving of ₹ 29.93 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(02) Through the Directorate of State Insurance and Provident Fund Department			
[01] Medi-claim for Government employees appointed on or after 01.04.2004			
O	4,58.62	11,83.60	11,83.60
R	7,24.98		
			..

Additional funds of ₹ 7,24.98 lakh were provided through re-appropriation on 31 March 2013 due to (i) increase in number of employees under the scheme, (ii) increase in premium amount of Medi-claim Policy reimbursement from ₹ 250 to ₹ 500 and (iii) increase in rates of Service Tax from 10.30 percent to 12.36 percent.

60. Other Social Security and Welfare Programmes
800. Other expenditure
(04) Through the Minority Affairs Department
[04] Post-matric Scholarship to Minority Community Students

O	8,00.00	14,59.23	14,27.86	- 31.37
R	6,59.23			

Additional funds of ₹ 6,59.23 lakh were provided through re-appropriation on 31 March 2013 due to receipt of additional funds from the Government of India for payment of post-matric scholarship to minority community students.

Reasons for the final saving of ₹ 31.37 lakh have not been intimated (August 2013).

60. Other Social Security and Welfare Programmes
800. Other expenditure
(04) Through the Minority Affairs Department
[07] State Technical Scholarship Scheme

O	2,00.00	3,97.79	3,90.83	- 6.96
R	1,97.79			

Additional funds of ₹ 1,97.79 lakh were provided through re-appropriation on 31 March 2013 due to release of more funds for State Technical Scholarship Scheme for minority community students.

Reasons for the final saving of ₹ 6.96 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(05) Through the Director and Officiating Dy. Secretary, Minority Affairs Department			
[01] Grants to Rajasthan Waqf Board			
O	10.02	5,05.00	5,05.00
R	4,94.98		

Additional funds of ₹ 4,94.98 lakh were provided through re-appropriation on 31 March 2013 for securities of Waqf properties and security of graveyards by construction of boundary wall.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[04] Honorarium to woman helpers			
O	38,05.21	40,56.67	40,54.42
R	2,51.46		

Additional funds of ₹ 2,51.46 lakh were provided through re-appropriation on 31 March 2013 due to increase in the rates of honorarium from 01-04-2012.

5. In view of final excess/ saving under the following heads, reduction/ augmentation of provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependents etc. through the General Administration Department			
O	14,20.80	13,68.12	13,97.80
R	- 52.68		

Anticipated saving of ₹ 52.68 lakh was attributed to non-receipt of information of expenditure from District Collectors/ Treasury Officers in time.

Final excess of ₹ 29.68 lakh was due to drawal of pension at one time by some pensioners during the year resulting in inaccurate estimation.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[03] Widow/ Seperated Pension			
O	1,91,00.00	2,11,38.25	- 5,33.86
R	20,38.25		

Additional funds of ₹ 20,38.25 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners under State Widow Pension.

Reasons for the final saving of ₹ 5,33.86 lakh have not been intimated (August 2013).

Capital

Voted

- In view of final saving of ₹ 85,77.44 lakh, supplementary grant of ₹ 17,56.85 lakh obtained in October 2012 (₹ 5,00.01 lakh) and March 2013 (₹ 12,56.84 lakh) was unnecessary.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[03] Construction of Hostel Building for boys/ girls College			
O	1,00.00	..	..
R	- 1,00.00		

Provision of ₹ 1,00.00 lakh was estimated for construction of Scheduled Castes Girls College level hostel buildings but due to transfer of scheme under tribal area, the entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2013.

- Welfare of Backward Classes
- Other expenditure
- (01) Devnarain Yojana (through the Social Justice and Empowerment Department)
- [02] Construction of Devnarain Hostel Buildings under Adarsh Hostel

O	41,00.00	20,34.09	20,34.05	- 0.04
R	- 20,65.91			

Provision of ₹ 41,00.00 lakh was estimated for construction of 53 hostel buildings for students of Special Backward Classes. However, due to less execution of works by the Public Works Department, a sum of ₹ 20,65.91 lakh was surrendered (₹ 11,89.52 lakh) and re-appropriated to other heads (₹ 8,76.39 lakh) on 31 March 2013.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[03] Construction of Devnarain Residential Building			
O	30,00.00	9,51.47	9,51.47
R	- 20,48.53		

Provision of ₹ 30,00.00 lakh was estimated for construction of Residential School buildings for students of Special Backward Classes. However, due to less execution of works by Public Works Department, the provision of ₹ 20,48.53 lakh was surrendered on 31 March 2013.

03. Welfare of Backward Classes
800. Other expenditure
(09) Devnarain Yojana (through the Higher Education Department)
[01] Construction of College cum Hostel Building for Girls

O	2,50.00	2.08	2.08
R	- 2,47.92		

Provision of ₹ 2,50.00 lakh was estimated for construction of college cum hostel buildings for girls of Special Backward Classes. However, due to less execution of works by Public Works Department/ Higher Education Department, the provision of ₹ 2,47.92 lakh was surrendered on 31 March 2013.

03. Welfare of Backward Classes
800. Other expenditure
(09) Devnarain Yojana (through the Higher Education Department)
[02] Construction of College Building for Boys

O	2,00.00	0.29	0.29
R	- 1,99.71		

Provision of ₹ 2,00.00 lakh was estimated for construction of college buildings for students of Special Backward Classes. However, due to non-execution of works by Public Works Department/ Higher Education Department, the provision of ₹ 1,99.71 lakh was surrendered on 31 March 2013.

4235. Capital Outlay on Social Security and Welfare
02. Social Welfare
103. Women's Welfare
(09) Building Construction of Women Self Help Group

O	2,05.00	46.00	46.00
R	- 1,59.00		

Reasons for the anticipated saving of ₹ 1,59.00 lakh have not been intimated (August 2013).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(11) Construction of mentally retarded Woman and Child home building			
O 15,00.00	9,42.09	9,42.09	..
R - 5,57.91			
Reasons for the anticipated saving of ₹ 5,57.91 lakh have not been intimated (August 2013).			
02. Social Welfare			
103. Women's Welfare			
(12) Construction of Nari Niketan Bhawan			
O 1,64.00	1,04.81	1,04.81	..
R - 59.19			
Anticipated saving of ₹ 59.19 lakh was attributed to slow progress in construction of Nari Niketan Bhawan at Bharatpur by Public Works Department.			
02. Social Welfare			
103. Women's Welfare			
(13) Construction of Rajasthan Rehabilitation Institution building			
O 3,00.00	4.29	4.30	+ 0.01
R - 2,95.71			
Reasons for surrendering the provision of ₹ 2,95.71 lakh on 31 March 2013 have not been intimated (August 2013).			
02. Social Welfare			
103. Women's Welfare			
(14) Construction of Mental Rehabilitation Home building at Divisional Headquarters			
O 2,50.00	..	..	..
R - 2,50.00			
Reasons for surrendering the entire provision of ₹ 2,50.00 lakh on 31 March 2013 have not been intimated (August 2013).			
02. Social Welfare			
103. Women's Welfare			
(15) Construction of Dhan Lakshmi Woman Samridhi Centres			
[01] Through the Woman Empowerment Department			
S 12,56.83	3,88.90	3,88.90	..
R - 8,67.93			
Provision of ₹ 12,56.83 lakh was obtained in March 2013 through second supplementary grant in compliance to court orders. However, provision of ₹ 8,67.93 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O 2,70.00	1,27.15	1,27.15	..
R - 1,42.85			

Anticipated saving of ₹ 1,42.85 lakh was attributed to delay in availability of land for construction of Old Age Homes at divisional head quarters.

02. Social Welfare
800. Other expenditure
(05) Through the Minority Affairs Department
[01] Construction of hostel building

O 6,55.00	2,20.25	2,20.25	..
R - 4,34.75			

Reasons for the anticipated saving of ₹ 4,34.75 lakh have not been intimated (August 2013).

02. Social Welfare
800. Other expenditure
(06) Construction of hostel buildings for children of beneficiary families from Navjeevan Yojana

O 96.00
R - 96.00			

Entire provision of ₹ 96.00 lakh was surrendered on 31 March 2013 due to non-availability of land for construction of hostel building under Navjeevan Yojana.

4236. Capital Outlay on Nutrition
02. Distribution of Nutritious Food and Beverages
800. Other expenditure
(08) Construction of Anganbari buildings financed by NABARD

O 18,67.36
R - 18,67.36			

Entire provision of ₹ 18,67.36 lakh was surrendered on 31 March 2013 due to non-release of sanction for construction of Anganbari Centre buildings.

GRANT No. 033 - (Concl.)

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(10) Devnarain Yojana (through the Rajasthan Co-operative Dairy Federation)			
[01] Construction of 25000 Kg. Dairy Plant			
O	1,40.00	6,50.00	6,50.00
R	5,10.00		

Provision of ₹ 1,40.00 lakh was estimated for establishment of 25000 Kg. Dairy Plant through the Rajasthan Co-operative Dairy Federation. Further, additional funds of ₹ 5,10.00 lakh were provided through re-appropriation on 31 March 2013 to meet out the entire cost of Plant.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
190. Investments in Public Sector and other Undertakings			
(02) Through the Minority Affairs Department			
[02] Share Capital to R.M.F.D.C.C.			

O	0.01	2,00.00	2,00.00
R	1,99.99		

Reasons for providing additional funds of ₹ 1,99.99 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

02. Social Welfare			
800. Other expenditure			
(05) Through the Minority Affairs Department			
[02] Construction of Huj House			

O	1,75.00	2,79.95	2,79.95
R	1,04.95		

Reasons for providing additional funds of ₹ 1,04.95 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 034 - RELIEF FROM NATURAL CALAMITIES

Major heads : Revenue - 2245. Relief on account of Natural Calamities
Capital -6245. Loans for Relief on account of Natural Calamities

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,36,24,41	14,47,08,54	10,38,81,70	- 4,08,26,84
Supplementary	1,10,84,13			
Amount surrendered during the year (31 March 2013)				4,08,10,25
Charged				
Original	1	3,25	3,21	- 4
Supplementary	3,24			
Amount surrendered during the year (31 March 2013)				4
Capital				
Voted				
Original	3	31,02	1,00	- 30,02
Supplementary	30,99			
Amount surrendered during the year (31 March 2013)				30,02

Notes and comments :

Revenue

Voted

- Provision of ₹ 1,10,84.13 lakh obtained in March 2013 through second supplementary grant due to Mehrangarh (Jodhpur) incident, Sitapura (Jaipur) IOC fire, Chambal incident and reimbursement of increased expenditure as per norms under SDRF was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
101. Gratuitous Relief				
(11) Relief for aged, disabled and orphan children				
O	26,00.00	1,14.17	1,10.49	- 3.68
R	- 24,85.83			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in rural areas			
O	10,00.01		
R	- 9,99.87	0.14	+ 0.47
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00	..	..
R	- 1,00.00	..	..
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	58,70.52	..	- 0.30
R	- 58,70.52	..	- 0.30
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	27,00.00	..	..
R	- 27,00.00	..	..
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	10,50.00	..	..
R	- 10,50.00	..	..
01. Drought			
282. Public Health			
(02) Supply of Medicines			
O	6,00.00	..	..
R	- 6,00.00	..	..
Provision of ₹ 1,38,06.22 lakh under the above seven heads was surrendered on 31 March 2013 due to less relief works in drought affected areas.			
01. Drought			
102. Drinking Water Supply			
(10) Water supply through the Public Health and Engineering Department			
O	80,00.00	2,25.59	- 0.33
R	- 77,74.41	2,25.26	- 0.33

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/ Gaushala			
O	92,00.00		
R	- 91,88.71		
	11.29	11.27	- 0.02
Anticipated saving of ₹ 1,69,63.12 lakh under the above two heads was attributed to less relief works in drought affected areas.			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	20,00.01		
R	- 20,00.01		
	..	- 2.72	- 2.72
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	20,50.00		
R	- 6,14.84		
	14,35.16	14,35.16	..
Provision of ₹ 26,14.85 lakh under the above two heads was surrendered on 31 March 2013 due to less relief works in drought affected areas.			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	1,00.00		
R	- 1,00.00		
	..	- 0.09	- 0.09
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	2,00.00		
R	- 2,00.00		

02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	1,10.00		
R	- 97.64		
	12.36	11.09	- 1.27

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O 9,00.00	28.83	28.83	..
R - 8,71.17			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and Restoration of roads			
O 71,00.00	20,84.51	20,86.91	+ 2.40
R - 50,15.49			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O 36,00.01	13,50.61	13,61.57	+ 10.96
R - 22,49.40			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(06) Training			
O 2,00.00	..	- 1.23	- 1.23
R - 2,00.00			
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Office Buildings			
O 3,50.00	..	..	..
R - 3,50.00			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O 2,50.00	39.37	35.45	- 3.92
R - 2,10.63			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(02) Fully damaged pucca house			
O 10,00.00	1,53.88	1,53.81	- 0.07
R - 8,46.12			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(03) Fully damaged kuchcha house			
O 4,00.00	2,62.40	2,62.40	..
R - 1,37.60			
02. Floods, Cyclones etc.			
113. Assistance for repairs/ reconstruction of Houses			
(04) Fully damaged Hut			
O 4,00.00	18.77	18.76	- 0.01
R - 3,81.23			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(05) Highly damaged pucca house			
O 3,00.00	1,51.24	1,51.18	- 0.06
R - 1,48.76			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(06) Highly damaged kuchcha house			
O 2,50.00	1,34.19	1,34.03	- 0.16
R - 1,15.81			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(07) Highly damaged Hut			
O 2,50.00	1.13	1.12	- 0.01
R - 2,48.87			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(08) Partly damaged House			
O	4,50.00		
R	- 1,48.34		
	3,01.66	2,95.19	- 6.47
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture input grant except for Small and Marginal Farmers (Flood/ Ice-fall)			
O	21,00.00		
R	- 2,34.03		
	18,65.97	18,62.61	- 3.36
02. Floods, Cyclones etc.			
115. Assistance to Farmers to clean sand/ silt/salinity from land			
O	1,00.00		
R	- 1,00.00		

02. Floods, Cyclones etc.			
117. Assistance to Farmers for purchase of live stock			
O	1,00.00		
R	- 95.87		
	4.13	4.07	- 0.06
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	15,50.00		
R	- 5,82.81		
	9,67.19	9,80.81	+ 13.62
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	10,00.00		
R	- 10,00.00		

02. Floods, Cyclones etc.			
192. Assistance to Municipalities/Municipal Councils			
O	20,00.00		
R	- 20,00.00		

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O	15,00.00	..	..
R	- 15,00.00	..	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,50.00	..	..
R	- 4,50.00	..	..

Provision of ₹ 1,72,83.77 lakh under the above twenty four heads was surrendered on 31 March 2013 due to less relief works in flood affected areas.

Reasons for the final excess of ₹ 24.58 lakh under heads "2245-02-106(05)" and "02-122" and final saving of ₹ 6.47 lakh under head "2245-02-113(08)" have not been intimated (August 2013).

- 80. General
- 800. Other expenditure
- (06) Calamity Capacity Building for
Disaster Response under the XIII
Finance Commission
- [01] Search, Rescue and Communication
etc., remedy and purchase of
equipments

O	6,00.00	2,48.11	2,49.56	+ 1.45
R	- 3,51.89			

Provision of ₹ 6,00.00 lakh was estimated in anticipation of funds received from the Government of India for calamity capacity building for disaster response under XIII Finance Commission and the same was received during the year from the Government of India but due to less expenditure on Search, Rescue and Communication etc., remedy and purchase of equipments, a sum of ₹ 3,51.89 lakh was surrendered on 31 March 2013.

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input grant for small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O	11,00.00	88,21.51	88,21.79
R	77,21.51		+ 0.28

GRANT No. 034 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[18] Agriculture input grant except for small and marginal farmers			
O	11,00.00	20,62.85	20,59.38
R	9,62.85			- 3.47
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture input grant to Small and Marginal Farmers for loss of Crops			
O	31,00.00	51,00.67	50,92.73
R	20,00.67			- 7.94

Reasons for providing additional funds of ₹ 1,06,85.03 lakh under the above three heads through re-appropriation on 31 March 2013 have not been intimated (August 2013).

Reasons for the final saving of ₹ 7.94 lakh under head "2245-02-114 (02)" have not been intimated (August 2013).

4. State Disaster Response Fund: As per the recommendations of XIII Finance Commission, the existing Calamity Relief Fund was replaced by new scheme State Disaster Response Fund from 2010-11 for five years. Government of India is to contribute 75 per cent of the total yearly allocation in the form of non-plan grant and balance amount will be met by the State Government. The fund will be interest bearing. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

During 2012-13, ₹ 6,62.22 crore was credited to the fund by debiting to head "2245-05-101- Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund" and the expenditure incurred on natural calamities amounting to ₹ 2,57.80 crore was met out of the fund during the year.

As per the guidelines of XIII Finance Commission, the State Government is to pay six monthly interests on unspent amount of SDRF, if not invested by the State Government. Accordingly, the State Government has paid a sum of ₹ 44.67 crore as interest during the year on SDRF by debiting to Major head "2049" and credit to the Fund head "8121". State Government has also earned ₹ 20.81 crore as interest on partly investment of unutilised amount of SDRF in Government securities. During the year, the State Government has also transferred ₹ 1,01.90 crore to the fund by debiting to Head "2245-80-800". As on 31 March 2013, a balance of ₹ 12,11.60 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 12, 18 and 19 of Finance Accounts 2012-13.

Capital

Voted

- 1 In view of final saving of ₹ 30.02 lakh, provision of ₹ 30.99 lakh obtained in March 2013 through second supplementary grant was excessive.

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads : Revenue - 2047. Other Fiscal Services,
3454. Census Surveys and Statistics and
3475. Other General Economic Services
Capital - 4047. Capital Outlay on Other Fiscal Services,
5465. Investments in General Financial and
Trading Institutions and
5475. Capital Outlay on Other General
Economic Services

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	93,45,53	93,45,53	58,20,05	- 35,25,48
Supplementary	..			
Amount surrendered during the year (31 March 2013)				35,22,80
Capital				
Voted				
Original	59,08,13	95,23,31	59,33,23	- 35,90,08
Supplementary	36,15,18			
Amount surrendered during the year (31 March 2013)				9,62,69

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 1,25.99 lakh, ₹ 2,67.77 lakh, ₹ 95,99.81 lakh, ₹ 28,24.83 lakh and ₹ 35,25.48 lakh respectively ranging from 5.15 percent to 68.54 percent of the total budget under the Grant. Various reasons cited for the savings every year.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2047. Other Fiscal Services				
800. Other expenditure				
(01) Revenue Intelligence Department				
[01] Directorate				
O	4,89.01	1,81.77	1,81.75	- 0.02
R	- 3,07.24			

Anticipated saving of ₹ 3,07.24 lakh was attributed mainly to less expenditure on Integrated I. T. Project (TIN-PAN Matching) as the project was new and of a special nature for which approval of SEMT and PMET Committee of Information Technology Department was required to be taken and then the work has allotted to NIC for preparation of DPR.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[02] District Office			
O	2,96.15	1,43.45	1,43.03
R	- 1,52.70			- 0.42

Provision of ₹ 1,52.70 lakh was surrendered on 31 March 2013 due to posts remaining vacant.

02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[03] U. I. D. Project			
O	9,60.13	70.50	70.47
R	- 8,89.63			- 0.03

Anticipated saving of ₹ 8,89.63 lakh was attributed to less expenditure on U.I.D. Project due to uncertainties. In the first phase, the maximum work of Adhaar Enrolment process was completed by Non State Registrar, but the work was stopped by them a period in anticipation of the project being discontinued. The Government of India launched nationwide UID based services in October 2012. Thereafter work was re-started. In addition to this, receipt of data for establishment of SRDH commenced in the month of December from UIDAI, Bengaluru.

02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[04] U. I. D. Project under the recommendations of XIII Finance Commission			
O	18,96.15	..	..
R	- 18,96.15		

Entire provision of ₹ 18,96.15 lakh was surrendered (₹ 7,08.00 lakh) and re-appropriated to other heads (₹ 11,88.15 lakh) on 31 March 2013 due to non-provision of the list of BPL Adhaar which were already registered under UID Project by Non State Registrar to State Registrar.

02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[08] SecLAN			
O	1,54.00	95.45	95.45
R	- 58.55		

Provision of ₹ 58.55 lakh was surrendered on 31 March 2013 due to (i) less expenditure on AMC and FMC of SecLAN equipments on account of extension of contract for two months resulting in payment falling due in the next financial year, (ii) non-payment for work of asset management to the firm during the year due to delay in completion of work and (iii) payment for P2P connectivity provided to police stations and Government offices falling due in the next financial year.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[10] Aarogya Online			
O	5,26.63	2,18.04	2,18.04
R	- 3,08.59		

Provision of ₹ 5,26.63 lakh was estimated for implementation of HMIS in three Medical Colleges viz. Jaipur, Jodhpur and Udaipur but due to failure of firms (M/s Tulip Telecom Ltd. and M/s Sai Infosystems Ltd.) to complete the work on time, the anticipated saving of ₹ 3,08.59 lakh was surrendered on 31 March 2013.

02. Surveys and Statistics
204. Central Statistical Organisation
(02) E-Gram Yojana

O	1,97.79	1,17.78	1,17.44	- 0.34
R	- 80.01			

Reasons for the anticipated saving of ₹ 80.01 lakh have not been intimated (August 2013).

02. Surveys and Statistics
204. Central Statistical Organisation
(03) For improvement of Statistical System
under the recommendations of XIII
Finance Commission

O	6,60.00	5,12.25	5,12.22	- 0.03
R	- 1,47.75			

Anticipated saving of ₹ 1,47.75 lakh was attributed mainly to (i) non-selection of subject specialists, (ii) non-completion of regional training at all districts as the staff was busy in "Prashashan Gaon/ Shaharon ke Sang Abhiyan", (iii) postponement of the research, evaluation and survey work and (iv) revision in work plan as the work was completed by out sourcing instead of contract services resulting in less expenditure on contract services.

02. Surveys and Statistics
204. Central Statistical Organisation
(04) India Strengthening Statistical Project

O	1,95.02	39.37	37.88	- 1.49
R	- 1,55.65			

Anticipated saving of ₹ 1,55.65 lakh was attributed mainly to the fact that the services of contract drivers could not be taken as the vehicles were purchased in the month of February 2013 and less expenditure on other heads.

02. Surveys and Statistics
800. Other expenditure
(01) Evaluation Organisation Department

O	4,08.70	3,27.47	3,27.44	- 0.03
R	- 81.23			

Anticipated saving of ₹ 81.23 lakh was attributed to posts remaining vacant. Provision was estimated for 40 vacant posts, out of 66 vacant posts keeping in view the progress in recruitment process but the process could not be completed during the year. In the mean time, 7 additional posts became vacant.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
800. Other expenditure			
(02) Planning (Man Power) Department			
O	1,57.67	95.98	..
R	- 61.69		
Reasons for surrendering of ₹ 61.69 lakh on 31 March 2013 have not been intimated (August 2013).			

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[01] Head Office			
O	7,61.26	10,95.01	+ 0.40
R	3,33.35		

Additional funds of ₹ 3,33.35 lakh were provided through re-appropriation on 31 March 2013 due to expenditure on E-Governance Conference 2012.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[09] E-Mitra

O	3,56.51	5,14.59	..
R	1,58.08		

Additional funds of ₹ 1,58.08 lakh were provided through re-appropriation on 31 March 2013 for payment of commission on issuing digital signed certificate to LSP/SCA through the RISL.

02. Surveys and Statistics
203. Computer Services
(01) Information Technology and
Communication Department
[12] Swan Horizontal

O	0.01	1,45.87	..
R	1,45.86		

Additional funds of ₹ 1,45.86 lakh were provided through re-appropriation on 31 March 2013 as the demand letter for providing data, voice and video communication facilities through network at Tehsil, DLO, PRIs and E-Mitra kiosks was received on 06.06.2012 from BSNL so that estimates could not be made at the time of budget.

GRANT No. 035 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 35,90.08 lakh, ₹ 22,96.34 lakh pertaining to Rajasthan State Investment Fund was deposited from head "8235-200 (08) [01]" to head "4047-800 (02)" and ₹ 3,31.05 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4047. Capital Outlay on Other Fiscal Services			
800. Other expenditure			
(02) Transfer to Rajasthan State Investment Fund			
O	0.01	..	- 22,96.34
R	- 0.01		

Minus expenditure is due to deposit of ₹ 22,96.34 lakh pertaining to Rajasthan State Investment Fund from Reserve Fund to this head.

5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(05) Information Technology in State Departments			
O	5,00.00	2,55.53	- 6.23
R	- 2,44.47		

Provision of ₹ 2,44.47 lakh was surrendered on 31 March 2013 due to reduction in plan ceiling.

Reasons for the minus expenditure of ₹ 6.23 lakh and final saving of ₹ 2,61.76 lakh have not been intimated (August 2013).

800. Other expenditure			
(08) Information Technology and Communication Department			
[06] N. E. G. P.			
O	3,20.84	..	..
S	4,37.16		
R	- 7,58.00		

Provision of ₹ 4,37.16 lakh obtained in March 2013 through second supplementary grant on account of state share for internet connectivity under SWAN Project was unnecessary as the entire provision of ₹ 7,58.00 lakh was surrendered (₹ 5,07.14 lakh) and re-appropriated to other heads (₹ 2,50.86 lakh) on 31 March 2013 due to non-receipt of funds from the Government of India for N.E.G.P.

800. Other expenditure			
(08) Information Technology and Communication Department			
[07] State Data Centre			
O	3,50.24	1,72.95	1,72.95
R	- 1,77.29		

Reasons for the anticipated saving of ₹ 1,77.29 lakh have not been intimated (August 2013) .

GRANT No. 035 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(13) India Strengthening Statistical Project			
[01] Economic and Statistics Department			
O	0.06		
S	28,10.75	27,40.03	- 70.02
R	- 0.76		

Final saving of ₹ 70.02 lakh was stated to be non-transfer of ₹ 70.00 lakh in the account of Zila Parishad by Treasury Officer, Hanumangarh, although the transaction appears under the expenditure statement of Treasury Officer, Hanumangarh in the IFMS.

2. Saving mentioned in note (1) above was offset by excess expenditure, which occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[10] Aarogya Online			
O	4,50.16		
S	3,67.27	10,68.29	..
R	2,50.86		

Provision of ₹ 3,67.27 lakh was obtained in March 2013 through second supplementary grant and additional funds of ₹ 2,50.86 lakh were provided through re-appropriation on 31 March 2013 due to computerisation of Medical Colleges Bikaner and Ajmer under Aarogya Online Project.

GRANT No. 036 - CO-OPERATION

Major heads : Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation
Capital - 4408. Capital Outlay on Food Storage and Warehousing,
4425. Capital Outlay on Co-operation,
6408. Loans for Food Storage and Warehousing and
6425. Loans for Co-operation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,70,77,17	3,29,87,08	3,15,52,66	- 14,34,42
Supplementary	1,59,09,91			
Amount surrendered during the year (31 March 2013)				9,24,20
Charged				
Original	1	1	..*	- 1
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	77,05,20	1,80,60,89	1,79,19,96	- 1,40,93
Supplementary	1,03,55,69			
Amount surrendered during the year (31 March 2013)				1,40,92

Notes and comments :

Revenue

Voted

- In view of the final saving of ₹ 14,34.42 lakh, provision of ₹ 24,09.92 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 1,59,09.91 lakh, was excessive.
- Out of final saving of ₹ 14,34.42 lakh, a sum of ₹ 5,10.22 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(01) Direction				
O	16,70.84	13,93.24	13,90.89	- 2.35
R	- 2,77.60			

Anticipated saving of ₹ 2,77.60 lakh was attributed to posts remaining vacant and less expenditure on computerisation.

GRANT No. 036 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(02) Superintendence			
O	22,12.84	20,80.30	20,79.12
R	- 1,32.54		
101. Audit of Co-operatives			
O	18,89.91	17,66.56	17,64.90
R	- 1,23.35			- 1.66

Anticipated saving of ₹ 2,55.89 lakh under the above two heads was attributed to less expenditure on pay and allowances.

107. Assistance to Credit Co-operatives
(03) Election of Co-operative Societies

O	1,14.24	32.47	32.45
R	- 81.77			- 0.02

Anticipated saving of ₹ 81.77 lakh was attributed to 16 new posts remaining vacant due to administrative delay.

107. Assistance to Credit Co-operatives
(21) Assistance to Primary Co-operative
Credit Institutions for re-construction

O	3,79.52	..	..
R	- 3,79.52	..	..

Entire provision of ₹ 3,79.52 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India and consequent non-release of matching grant by the State Government.

107. Assistance to Credit Co-operatives
(26) Kraya Vikraya Sahakari Sangh
(K.V.S.S.)

O	2,50.00	2,50.00	2.10	- 2,47.90
---	---------	---------	------	-----------

Reasons for the final saving of ₹ 2,47.90 lakh have not been intimated (August 2013).

108. Assistance to Other Co-operatives
(09) Assistance to Spin Fed

O	5,87.83	2,50.00	2,50.00
R	- 3,37.83		

Provision of ₹ 5,87.83 lakh was estimated to rehabilitate Gangapur, Gulabpura and Hanumangarh Cotton Complexes. However there was anticipated saving under the head.

Anticipated saving of ₹ 3,37.83 lakh was attributed to less release of grant by the State Government to meet the adverse marketing situation of Spin Fed due to unexpected losses.

GRANT No. 036 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
108. Assistance to Other Co-operatives			
(13) Assistance to Rajasthan Co-operative Housing Federation			
S	20,00.00		
R	- 2,27.70		
	17,72.30	15,15.19	- 2,57.11

Provision of ₹ 2,27.70 lakh was surrendered on 31 March 2013 due to reduction in plan ceiling.

Reasons for the final saving of ₹ 2,57.11 lakh have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operative			
(20) Assistance to Co-operative Institutions for Interest payment			
O	67,47.61		
R	2,80.39		
	70,28.00	70,28.00	..

Additional funds of ₹ 2,80.39 lakh were provided through re-appropriation on 31 March 2013 for release of interest grant on short term crop loan distributed in compliance to declaration in budget speech.

190. Assistance to Public Sector and other Undertakings
(01) Assistance to Raj Fed
[03] Grant to Raj Fed for purchase of agricultural species

S	0.01		
R	3,19.99		
	3,20.00	3,20.00	..

Additional funds of ₹ 3,19.99 lakh were provided through re-appropriation on 31 March 2013 due to release of outstanding credit limit pertaining to 2001-02 to purchase the barley at support price.

GRANT No. 037 - AGRICULTURE

Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and
Education and
2435. Other Agricultural Programmes
Capital - 4401. Capital Outlay on Crop Husbandry and
6401. Loans for Crop Husbandry

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	14,38,91,50	14,39,73,18	13,22,43,95	- 1,17,29,23
Supplementary	81,68			
Amount surrendered during the year (31 March 2013)				
Charged				
Original	1,02	2,43	1,74	- 69
Supplementary	1,41			
Amount surrendered during the year (31 March 2013)				
Capital				
Voted				
Original	1,11,73,62	1,23,35,55	1,19,55,28	- 3,80,27
Supplementary	11,61,93			
Amount surrendered during the year (31 March 2013)				

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 1,17,29.23 lakh, a sum of ₹ 3,12.60 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
105. Manures and Fertilisers				
(02) Soil Testing Laboratory for fertilisers				
O	6,41.49	5,24.46	5,24.46	..
R	- 1,17.03			

Anticipated saving of ₹ 1,17.03 lakh was attributed to 40 posts remaining vacant, against 172 sanctioned posts.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
108. Commercial Crops			
(17) Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State share : 75% Central share)			
O	32,85.08	26,18.02	26,17.35
R	- 6,67.06			- 0.67
Provision of ₹ 32,85.08 lakh was estimated under the Centrally Sponsored Scheme for increasing productivity, attaining self-reliance in production of pulses, oilseeds and maize crops.			
Reasons for the anticipated saving of ₹ 6,67.06 lakh have not been intimated (August 2013).			
109. Extension and Farmers' Training			
(01) Agriculture Extension and Research Project			
[05] Research			
O	7,06.15	6,10.52	6,10.23
R	- 95.63			- 0.29
Anticipated saving of ₹ 95.63 lakh was attributed to 34 posts remaining vacant, against 146 sanctioned posts.			
109. Extension and Farmers' Training			
(02) Agriculture Information			
O	2,79.00	1,53.05	1,53.04
R	- 1,25.95			- 0.01
Provision of ₹ 2,79.00 lakh was estimated for dissemination of agriculture technology through mass media and distribution of farmer friendly literature with focus on transparent and effective delivery of extension services through organisation of camps. However, there was anticipated saving of ₹ 1,25.95 lakh under the head, reasons for which have not been intimated (August 2013).			
109. Extension and Farmers' Training			
(15) Agriculture Technology Management Agency (ATMA)			
O	8,00.00	5,00.00	5,00.00
R	- 3,00.00		
Provision of ₹ 8,00.00 lakh was estimated for efficient delivery of services for agriculture development activities through strengthening of extension reforms. However, there was anticipated saving of ₹ 3,00.00 lakh under the head, reasons for which have not been intimated (August 2013).			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission (15% State Share : 85% Central Share)			
O	7,98.00	6,07.00	6,07.00
R	- 1,91.00		
Provision of ₹ 7,98.00 lakh was estimated for integrated development of horticulture in 24 districts. However, there was anticipated saving of ₹ 1,91.00 lakh under the head, reasons for which have not been intimated (August 2013).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(27) Assistance for processing of agriculture products			
O	2,00.00	..	..
R	- 2,00.00	..	..
Reasons for surrendering the entire provision of ₹ 2,00.00 lakh on 31 March 2013 have not been intimated (August 2013).			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) District level establishment expenditure			
O	37,66.86	33,55.71	- 1.81
R	- 4,11.15	33,53.90	- 1.81
Anticipated saving of ₹ 4,11.15 lakh was attributed to 232 posts remaining vacant, against 990 sanctioned posts.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[07] Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State share : 75% Central share)			
O	21,06.88	14,08.92	- 0.15
R	- 6,97.96	14,08.77	- 0.15
Provision of ₹ 21,06.88 lakh was estimated under the Centrally Sponsored Scheme for increasing productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. However, there was anticipated saving of ₹ 6,97.96 lakh under the head, reasons for which have not been intimated (August 2013).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[09] Agriculture extension services			
O	6,84.09	5,72.50	+ 0.20
R	- 1,11.59	5,72.70	+ 0.20
Provision of ₹ 6,84.09 lakh was estimated for dissemination of agriculture technology through mass media and distribution of farmer friendly literature with focus on transparent and effective delivery of extension services through organisation of camps. However, there was anticipated saving of ₹ 1,11.59 lakh under the head, reasons for which have not been intimated (August 2013).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Scheme			
[18] Incentives to girl students for agriculture education			
O	3,95.00	2,65.32	..
R	- 1,29.68	2,65.32	..
Reasons for the anticipated saving of ₹ 1,29.68 lakh have not been intimated (August 2013).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Establishment expenditure at Panchayat Samiti level			
O 1,81,44.71	1,62,06.18	1,62,03.31	- 2.87
R - 19,38.53			
Anticipated saving of ₹ 19,38.53 lakh was attributed to 1912 posts remaining vacant, against 4978 sanctioned posts.			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[01] Through the Agriculture Department			
O 4,00,49.83	2,06,25.23	2,06,22.34	- 2.89
R - 1,94,24.60			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[02] Through the Horticulture Department			
O 1,26,00.00	78,06.41	77,98.28	- 8.13
R - 47,93.59			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[04] Through the Dairy Development			
O 30,00.01	..	..	..
R - 30,00.01			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[05] Through the Fisheries Department			
O 5,00.01	3,92.97	3,92.96	- 0.01
R - 1,07.04			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[08] Through the Swami Keshwanand Agriculture University, Bikaner			
O 5,00.00	2,00.00	2,00.00	..
R - 3,00.00			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[09] Through the Maharana Pratap Agriculture and Technology University, Udaipur			
O 5,00.00	2,00.00	2,00.00	..
R - 3,00.00			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[12] Assistance to Rajfed (Co-operative Department)			
O 35,00.00	23,00.00	23,00.00	..
R - 12,00.00			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[15] Through the Forest Department			
O 8,00.00	3,07.58	3,07.36	- 0.22
R - 4,92.42			
Anticipated saving of ₹ 2,96,17.66 lakh under the above eight heads was attributed to receipt of less funds from the Government of India.			
Reasons for the final saving of ₹ 8.13 lakh under head "2401-800 (27) [02]" have not been intimated (August 2013).			
800. Other expenditure			
(30) Agro and Food Processing Centre			
O 20,00.00	1,00.00	1,00.00	..
R - 19,00.00			
Provision of ₹ 20,00.00 lakh was estimated to establish an institute to impart training in agro processing and value addition for better remuneration. However, there was anticipated saving of ₹ 19,00.00 lakh under the head, reasons for which have not been intimated (August 2013).			
800. Other expenditure			
(31) Rajasthan Agriculture Competitive Project			
[01] Through the Agriculture Department			
O 31,63.50	2,83.74	2,83.74	..
R - 28,79.76			
Reasons for the anticipated saving of ₹ 28,79.76 lakh have not been intimated (August 2013).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2435. Other Agricultural Programmes			
01. Marketing and quality control			
001. Direction and Administration			
O	6,20.90	5,33.59	- 0.16
R	- 87.31		

Reasons for the anticipated saving of ₹ 87.31 lakh have not been intimated (August 2013).

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilisers			
(11) Grant for Manures and fertilisers			
O	2,53.00	40,65.39	- 0.10
R	38,12.39		

Provision of ₹ 2,53.00 lakh was estimated to strengthen mechanism quality control of agriculture inputs and for promotion of balanced use of fertilizers. Further, additional funds of ₹ 38,12.39 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

110. Crop Insurance (50% State share:
50% Central share)
(02) Through the agency of Agriculture
Department

O	1,43,75.91	1,82,93.68	- 0.10
R	39,17.77		

Provision of ₹ 1,43,75.91 lakh was estimated to mitigate crop losses suffered in natural calamities. Further, additional funds of ₹ 39,17.77 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

119. Horticulture and Vegetable Crops
(02) Development of Horticulture

O	20,02.16	97,22.51	- 0.09
R	77,20.35		

Provision of ₹ 20,02.16 lakh was estimated for implementation of Horticulture development programmes. Further, additional funds of ₹ 77,20.35 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(26) For Conversion from flow irrigation to drip irrigation (20% State share : 80% Central share)			
O	20,64.50	25,90.27	25,90.27
R	5,25.77		

Provision of ₹ 20,64.50 lakh was estimated for promotion of drip and sprinkler irrigation system to save water and increase production. Further, additional funds of ₹ 5,25.77 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

119. Horticulture and Vegetable Crops
(28) Drip Irrigation State Scheme

O	52,30.52	65,74.12	65,74.12
R	13,43.60		

Provision of ₹ 52,30.52 lakh was estimated to promote drip irrigation system so that judicious use of water may be ensured. Further, additional funds of ₹ 13,43.60 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

119. Horticulture and Vegetable Crops
(32) Additional grant on green house

O	1,52.00	3,49.90	3,49.90
R	1,97.90		

Provision of ₹ 1,52.00 lakh was estimated for promotion of green houses/ shade-nets establishment of high-tech horticulture to increase income of farmers. Further, additional funds of ₹ 1,97.90 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

196. Assistance to Zila Parishads/ District level Panchayats
(06) District level Agriculture Schemes
[06] Work plan
(10% State share : 90% Central share)

O	0.04	7,69.33	7,69.34	+ 0.01
R	7,69.29			

Provision of ₹ 0.04 lakh was estimated to assist State Government in implementing need based programmes for which funds are not available under other Centrally Sponsored Schemes. Further, additional funds of ₹ 7,69.29 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(02) Grant-in-aid for water planning			
[01] Proper use of irrigation water			
O	82.00	85,35.36	85,34.42
R	84,53.36		

Provision of ₹ 82.00 lakh was estimated to popularize water saving devices in farmers' fields through harvesting of rain water in storage tank and judicious use for irrigation water through construction of diggi/ farm ponds. Further, additional funds of ₹ 84,53.36 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

800. Other expenditure			
(23) Mission of Livelihood			
O	14,05.50	16,11.39	16,11.39
R	2,05.89		

Additional funds of ₹ 2,05.89 lakh were provided through re-appropriation on 31 March 2013 for (i) implementation of Chief Minister Urban BPL Employment Scheme declared in Budget Speech, (ii) Special Efficiency Training Programme through Rajasthan Knowledge Corporation Limited and (iii) establishment of Construction Academy at Divisional Headquarter.

800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[03] Through the Animal Husbandry Department			
O	15,00.01	19,41.50	19,38.86
R	4,41.49		

Reasons for providing additional funds of ₹ 4,41.49 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(02) Grant-in-aid to Maharana Pratap Agriculture and Technology University, Udaipur			
O	5,49.01	6,12.98	6,12.98
R	63.97		
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Swami Keshwanand Agriculture University, Bikaner			
O	54,20.08	58,40.52	58,40.42
R	4,20.44		

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[02] Maharana Pratap Agriculture and Technology University, Udaipur			
O	51,34.70	52,73.79	..
R	1,39.09		

Additional funds of ₹ 6,23.50 lakh under the above three heads were provided through re-appropriation on 31 March 2013 for release of more grants to Universities.

4. In view of final saving under the following head, augmentation of provision was unnecessary :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	10,00.00	10,00.00	- 2,87.51
R	2,87.51		

Reasons for providing additional funds of ₹ 2,87.51 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 2,87.51 lakh have not been intimated (August 2013).

Capital

Voted

- In view of final saving of ₹ 3,80.27 lakh, provision of ₹ 11,61.91 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 11,61.93 lakh, was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[01] Through the Agriculture Department			
O	10,00.00	6,75.00	..
R	- 3,25.00		

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[02] Through the Horticulture Department			
O 8,50.02	3,81.56	3,81.56	..
R - 4,68.46			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[03] Through the Animal Husbandry			
O 2,00.02	28.00	21.05	- 6.95
R - 1,72.02			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[04] Through the Chief Engineer, Water Resources Department			
O 60,00.00	1,49.34	1,49.41	+ 0.07
R - 58,50.66			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[06] Through the University and Higher Education Department			
O 1,00.00	..	..	..
R - 1,00.00			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[07] Through the Agriculture Marketing Board			
O 20,00.00	10,00.00	10,00.00	..
R - 10,00.00			

Anticipated saving of ₹ 79,16.14 lakh under the above six heads was attributed to less receipt of funds from the Government of India.

GRANT No. 037 - (Concl.)

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[05] Construction of building for Farmer Service Centre and Village Knowledge Centres			
O	0.01		
S	11,61.91	55,67.00	..
R	44,05.08		

Reasons for providing additional funds of ₹ 44,05.08 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

6401. Loans for Crop Husbandry			
800. Other Loans			
(06) Loans to Agriculture Universities			
[01] Loans to Maharana Pratap Agriculture and Technology University, Udaipur			
O	0.01		
R	12,48.99	12,49.00	..

Additional funds of ₹ 12,48.99 lakh were provided through re-appropriation on 31 March 2013 for loans to Universities on account of payment of pension, commutation and gratuity.

800. Other Loans			
(06) Loans to Agriculture Universities			
[02] Loans to Swami Keshwan and Agriculture University, Bikaner			
O	0.01		
R	19,32.99	19,33.00	..

Additional funds of ₹ 19,32.99 lakh were provided through re-appropriation on 31 March 2013 due to release of more loans to University.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

Major heads : Revenue - 2402. Soil and Water Conservation and
2702. Minor Irrigation
Capital - 4402. Capital Outlay on Soil and Water
Conservation and
4702. Capital Outlay on Minor Irrigation

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	99,88,72	99,88,72	78,03,20	- 21,85,52
Supplementary	..			
Amount surrendered during the year (31 March 2013)				15,76,75
Charged				
Original	2	9	7	- 2
Supplementary	7			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	41,10	23,72,52	18,50,57	- 5,21,95
Supplementary	23,31,42			
Amount surrendered during the year (31 March 2013)				5,21,94

Notes and comments :

Revenue

Voted

1. Out of final saving of ₹ 21,85.52 lakh, a sum of ₹ 6,08.77 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation				
102. Soil Conservation				
(03) Poverty Alleviation Project in West Rajasthan (IFAD Funded) (M POWER)				
O	20,81.69	7,62.01	1,91.35	- 5,70.66
R	- 13,19.68			

Anticipated saving of ₹ 13,19.68 lakh was attributed mainly to (i) posts remaining vacant and (ii) closing the Chitalwana Division by the State Government as both the FNGOs left the project.

Reasons for the final saving of ₹ 5,70.66 lakh have not been intimated (August 2013).

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and investigation of ground water			
O	14,62.84	12,36.80	12,35.41
R	- 2,26.04			- 1.39

Anticipated saving of ₹ 2,26.04 lakh was attributed mainly to 103 posts remaining vacants.

03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[01] Direction and Administration			
O	5,51.92	4,92.60	4,92.55
R	- 59.32			- 0.05

Anticipated saving of ₹ 59.32 lakh was attributed mainly to 50 posts remaining vacants.

03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[02] Execution			
O	38,77.30	37,67.44	37,66.99
R	- 1,09.86			- 0.45

Anticipated saving of ₹ 1,09.86 lakh was attributed mainly to 353 posts remaining vacants.

3. Saving mentioned in note (2) above was offset by excess expenditure, which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants for soil conservation works of Work Plan			
[01] Establishment expenditure			
O	13,30.02	15,14.96	14,80.02
R	1,84.94			- 34.94

Additional funds of ₹ 1,84.94 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants to Zila Parishads/ District level Panchayats for disbursing pay and allowances.

Reasons for the final saving of ₹ 34.94 lakh have not been intimated (August 2013).

GRANT No. 038 - (Concl.)

Capital

Voted

1. In view of final saving of ₹ 5,21.95 lakh, provision of ₹ 23,31.42 lakh obtained in March 2013 through second supplementary grant was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[12] Work Plan at Banas River (10:90)			
O	0.10		
S	10,91.40	8,33.43	8,33.42
R	- 2,58.07		- 0.01

Provision of ₹ 10,91.40 lakh obtained in March 2013 through second supplementary grant in anticipation of receipt of more funds from the Government of India was excessive in view of anticipated saving of ₹ 2,58.07 lakh under the head, reasons for which have not been intimated (August 2013).

102. Soil Conservation
- (02) Through the Forest Department
- [13] Work Plan at River Valley (10:90)

O	0.10		
S	10,40.90	8,28.82	8,28.82
R	- 2,12.18		..

Provision of ₹ 10,40.90 lakh obtained in March 2013 through second supplementary grant in anticipation of receipt of more funds from the Government of India was excessive in view of anticipated saving of ₹ 2,12.18 lakh under the head, reasons for which have not been intimated (August 2013).

102. Soil Conservation
- (02) Through the Forest Department
- [14] Work Plan at Luni River (10:90)

O	0.10		
S	1,99.12	1,50.49	1,50.47
R	- 48.73		- 0.02

Provision of ₹ 1,99.12 lakh obtained in March 2013 through second supplementary grant in anticipation of receipt of more funds from the Government of India was excessive in view of anticipated saving of ₹ 48.73 lakh under the head, reasons for which have not been intimated (August 2013).

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4405. Capital Outlay on Fisheries and
6403. Loans for Animal Husbandry

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,86,73,14	4,29,61,70	4,09,26,48	- 20,35,22
Supplementary	42,88,56			
Amount surrendered during the year (31 March 2013)				18,39,00
Charged				
Original	1,01	1,01	31	- 70
Supplementary	..			
Amount surrendered during the year (31 March 2013)				70
Capital				
Voted				
Original	1,45,91	3,21,82	3,16,62	- 5,20
Supplementary	1,75,91			
Amount surrendered during the year (31 March 2013)				1,85

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 20,35.22 lakh, provision of ₹ 42,88.56 lakh obtained in March 2013 through second supplementary grant was excessive.
2. Out of final saving of ₹ 20,35.22 lakh, a sum of ₹ 1,96.22 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[11] Assistance to Animal Husbandry University			
O	27,16.60	25,54.16	- 0.01
S	2,26.21		
R	- 3,88.64		

Reasons for the anticipated saving of ₹ 3,88.64 lakh have not been intimated (August 2013).

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	2,75,25.50	3,02,16.30	3,00,99.50
S	32,63.14		
R	- 5,72.34		
			- 1,16.80

Provision of ₹ 32,63.14 lakh obtained in March 2013 through second supplementary grant was excessive in view of total saving of ₹ 6,89.14 lakh under the head.

Anticipated saving of ₹ 5,72.34 lakh was attributed mainly to (i) non- payment of arrears of ACP/ pay fixation, (ii) posts remaining vacant, (iii) non/ less supply of medicine by suppliers under Chief Minister Livestock Free Medicine Programme against purchase orders and (iv) non/ less supply of furniture and stationery for Veterinary Institutions and Mobile Veterinary Units by firms as supply orders were given in the month of March.

Reasons for the final saving of ₹ 1,16.80 lakh have not been intimated (August 2013).

101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	3,37.44	2,41.19	2,20.30
R	- 96.25		
			- 20.89

Provision of ₹ 3,37.44 lakh was estimated for (i) strategic immunization of livestock against diseases, (ii) strengthening/ modernisation of biological production unit and (iii) State/ Regional Disease Diagnostic Laboratories. However, due to less receipt of Central share from the Government of India and consequent less release of state share, there was anticipated saving of ₹ 96.25 lakh under the head.

Reasons for the final saving of ₹ 20.89 lakh have not been intimated (August 2013).

101. Veterinary Services and Animal Health			
(19) Strengthening and renovation of Veterinary Hospitals and Dispensaries under R.I.D.F. XVI financed by NABARD (25:75)			
O	2,52.46	1,50.00	1,42.75
R	- 1,02.46		
			- 7.25

Anticipated saving of ₹ 1,02.46 lakh was attributed to non- supply of equipments and furniture as sanctioned under the scheme by the Government of India.

Reasons for the final saving of ₹ 7.25 lakh have not been intimated (August 2013).

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
113. Administrative Investigation and Statistics			
(01) Census of Cattles			
[02] Through the Revenue Board			
O	1,11.30		
S	5,56.21	1,33.96	1,33.94
R	- 5,33.55		- 0.02

Provision of ₹ 1,11.30 lakh was estimated to conduct livestock census. Further, a sum of ₹ 5,56.21 lakh obtained through second supplementary grant in March 2013 to meet expenditure on payment of honorarium for livestock census was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 5,33.55 lakh was due to non-payment of honorarium by the Revenue Board for livestock census.

2405. Fisheries			
001. Direction and Administration			
(01) General Direction			
O	13,11.90		
R	- 1,53.13	11,58.77	11,57.72

Reasons for the anticipated saving of ₹ 1,53.13 lakh have not been intimated (August 2013).

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries
 Capital - 4860. Capital Outlay on Consumer Industries and
 6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,26,49	1,26,49	1,17,59	- 8,90
Supplementary	..			
Amount surrendered during the year (31 March 2013)				8,90
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	3	28,67,00	28,67,00	..
Supplementary	28,66,97			
Amount surrendered during the year				..

GRANT No. 041 - COMMUNITY DEVELOPMENT

Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	28,58,73,52	34,46,96,42	33,34,31,63	- 1,12,64,79
Supplementary	5,88,22,90			
Amount surrendered during the year (31 March 2013)				1,24,40,43
Charged				
Original	1	1,00	1,00	..
Supplementary	99			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	3,19,12	13,37,60	11,33,62	- 2,03,98
Supplementary	10,18,48			
Amount surrendered during the year (31 March 2013)				2,06,47

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 1,12,64.79 lakh, provision of ₹ 5,88,22.90 lakh obtained in October 2012 (₹ 25,54.02 lakh) and March 2013 (₹ 5,62,68.88 lakh) through supplementary grant was excessive.
2. In the context of final saving of ₹ 1,12,64.79 lakh, the surrender of ₹ 1,24,40.43 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes				
001. Direction and Administration				
(01) Head Office Staff				
O	7,78.47	20,88.69	21,23.11	+ 34.42
S	24,91.14			
R	- 11,80.92			

Provision of ₹ 24,91.14 lakh was obtained in March 2013 through second supplementary grant for purchase of computers to provide computers to each Gram Panchayats in compliance to declaration made in budget speech. However, due to non-supply of computers by M/s Rajcom Info Services, Jaipur till the end of financial year as delay in tender process by them, only 50 percent of total tender was paid in advance resulting in there was anticipated saving of ₹ 11,80.92 lakh under the head.

Reasons for the final excess of ₹ 34.42 lakh have not been intimated (August 2013).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
001. Direction and Administration			
(07) District Planning Committee Staff			
O	9,61.01		
S	0.02		
R	- 1,94.93	7,66.10	7,63.70
			- 2.40
Reasons for the anticipated saving of ₹ 1,94.93 lakh have not been intimated (August 2013).			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Backward District Development Fund			
[02] Operational/ Activities			
O	1,93,91.00		
R	- 37,92.00	1,55,99.00	1,55,99.00
			..
Provision of ₹ 1,93,91.00 lakh was estimated to mitigate regional imbalances, to contribute towards poverty alleviation and to promote accountable and responsive Panchayats. However, due to non-receipt of funds from the Government of India, there was anticipated saving of ₹ 37,92.00 lakh under the head.			
196. Assistance to Zila Parishads/ District level Panchayats			
(21) District Innovation Fund			
[02] Operational/ Activities			
O	4,63.84		
R	- 2,31.92	2,31.92	2,31.92
			..
Provision of ₹ 4,63.84 lakh was estimated to enhance capacity of assets already created in 33 districts of the State. However, due to non-receipt of funds from the Government of India, there was anticipated saving of ₹ 2,31.92 lakh under the head.			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[01] General Operational/ Activities			
O	1,30,51.00		
R	- 14,95.04	1,15,55.96	1,15,55.96
			..
Provision of ₹ 1,30,51.00 lakh was estimated to provide funds to BPL families for construction of houses in rural areas. However, there was anticipated saving of ₹ 14,95.04 lakh under the head, reasons for which have not been intimated (August 2013).			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme under Mid-day Meal Assistance (for students of Elementary Schools of Gram Panchayats)			
[02] Functional/ Activities			
O	4,90,18.75		
S	20,15.00		
R	- 65,56.81	4,44,76.94	4,56,59.47
			+ 11,82.53

Provision of ₹ 4,90,18.75 lakh was estimated to provide cooked mid-day meal per educational day for students upto VIII standard in Government and aided schools. Further, provision of ₹ 20,15.00 lakh was obtained in March 2013 through second supplementary grant for gas subsidy under Mid-day Meal Programme which was unnecessary in view of the anticipated saving under the head. However, diversion of funds through re-appropriation on 31 March 2013 was also excessive in view of the final excess.

Reasons for the anticipated saving of ₹ 65,56.81 lakh and final excess of ₹ 11,82.53 lakh have not been intimated (August 2013).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(15) Untied Fund for Gram Panchayats			
[02] Functional/ Activities			
O	11,58.96	..	..
R	- 11,58.96	..	..

Provision of ₹ 11,58.96 lakh was estimated to financially empower Gram Panchayats by making plans according to local specific needs. However, due to reduction in plan ceiling, entire provision of ₹ 11,58.96 lakh was surrendered on 31 March 2013.

198. Assistance to Gram Panchayats
(22) Untied Fund for Panchayati
Raj Institutions
[02] Operational/ Activities

O	3,97,75.73	3,97,75.73	..
S	39,77.58		
R	- 39,77.58		

Provision of ₹ 3,97,75.73 lakh was estimated to financially empower Panchayati Raj Institutions by making plans according to local specific needs. Further, provision of ₹ 39,77.58 lakh was obtained in March 2013 through second supplementary grant for assistance to Panchayati Raj Institutions, which was unnecessary as the entire supplementary grant was surrendered (₹ 30,70.33 lakh) and re-appropriated to other heads (₹ 9,07.25 lakh) on 31 March 2013.

Anticipated saving of ₹ 39,77.58 lakh was attributed to non-submission of claim of 10 percent incentive amount by PRIs as recommended by the State Finance Commission.

198. Assistance to Gram Panchayats
(27) For honorarium of Contract
Personnel's for security of Rajeev
Gandhi Service Centres
[01] Establishment

S	10,00.00	..	..
R	- 10,00.00	..	..

Provision of ₹ 10,00.00 lakh obtained in October 2012 through first supplementary grant was estimated for security of Rajeev Gandhi Service Centres. However, entire provision of ₹ 10,00.00 lakh was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	19,31.94	24,17.46	..
R	4,85.52		

Reasons for providing additional funds of ₹ 4,85.52 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[02] Functional/ Activities			
O	9,72.59	20,68.70	..
S	5,07.15		
R	5,88.96		

Provision of ₹ 9,72.59 lakh and ₹ 5,07.15 lakh obtained in March 2013 through second supplementary grant were estimated for grants-in-aid to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas under the recommendations of State Finance Commission.

The State Government were also provided additional funds of ₹ 5,88.96 lakh through re-appropriation on 31 March 2013 to fulfil the recommendations of State Finance Commission.

196. Assistance to Zila Parishads/ District level Panchayats
(13) General Basic Grants for Zila Parishads under the recommendations of XIII Finance Commission
[02] Functional/ Activities

O	14,91.30	15,66.47	..
R	75.17		

Additional funds of ₹ 75.17 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India under recommendations of XIII Finance Commission.

196. Assistance to Zila Parishads/ District level Panchayats
(14) General execution grants for Zila Parishads under the recommendations of XIII Finance Commission
[02] Operational/ Activities

O	10,23.30	14,78.34	..
R	4,55.04		

Additional funds of ₹ 4,55.04 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India under recommendations of XIII Finance Commission.

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(01) Adhoc Assistance
[01] Establishment

O	2,80,44.20	3,15,88.36	..
S	30,00.00		
R	5,44.16		

Reasons for providing additional funds of ₹ 5,44.16 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) General Basic Grants for Panchayat Samitis under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	59,65.20	62,65.85	62,65.85
R	3,00.65		
			..

Additional funds of ₹ 3,00.65 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India for Panchayati Raj Institutions as recommended by XIII Finance Commission under general basic grants to states.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(08) General Execution Grants for
Panchayat Samitis under the
recommendations of XIII Finance
Commission

[01] Operational/ Activities

O	40,93.20	59,13.37	59,13.37
S	16,19.11		
R	2,01.06		
			..

Additional funds of ₹ 2,01.06 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India for Panchayati Raj Institutions as recommended by XIII Finance Commission under general execution grants to states.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(09) Adhoc assistance
[01] Grants for Hand Pump Labours and
Fitters (establishment)

O	42,00.00	43,00.00	43,00.00
R	1,00.00		
			..

Reasons for providing additional funds of ₹ 1,00.00 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(09) Adhoc assistance
[03] Maintenance under Janta Jal Yojana

O	2,90.00	48,51.96	48,13.07
S	40,91.79		
R	4,70.17		
			- 38.89

Reasons for providing additional funds of ₹ 4,70.17 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 38.89 lakh have not been intimated (August 2013).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(12) Rashtriya Gram Swaraj Abhiyan			
[02] Functional related			
O	0.01		
R	3,27.58	3,27.59	..

Additional funds of ₹ 3,27.58 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India and consequent release of funds by the State Government for construction of Gram Panchayat's new buildings.

198. Assistance to Gram Panchayats			
(16) General Basic Grants for Gram Panchayats under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	4,22,53.50		
R	21,29.63	4,43,83.13	..

Additional funds of ₹ 21,29.63 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India as recommended by XIII Finance Commission under general basic grants to the states.

198. Assistance to Gram Panchayats			
(17) General Execution Grants for Gram Panchayats under the recommendations of XIII Finance Commission			
[02] Operational/ Activities			
O	2,89,93.50		
S	46,70.66		
R	14,24.13	3,50,88.29	..

Additional funds of ₹ 14,24.13 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India as recommended by XIII Finance Commission under general execution grants to the states.

Capital

Voted

1. In view of final saving of ₹ 2,03.98 lakh, provision of ₹ 10,18.48 lakh obtained in March 2013 through second supplementary grant for construction of buildings of Zila Parishads was excessive.
2. In the context of final saving of ₹ 2,03.98 lakh, surrender of ₹ 2,06.47 lakh was excessive.

GRANT No. 041 - (Concl.)

3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programme			
103. Rural Development			
(01) Through the Director, Rural Development and Panchayati Raj			
[01] To Panchayat Samitis/ Zila Parishads for construction of buildings			
O	3,19.12		
S	10,18.48		
R	- 2,06.47		
	11,31.13	11,33.62	+ 2.49

Reasons for the anticipated saving of ₹ 2,06.47 lakh have not been intimated (August 2013).

GRANT No. 042 - INDUSTRIES

Major heads : Revenue - 2851. Village and Small Industries and
2852. Industries
Capital - 4851. Capital Outlay on Village and Small Industries,
4858. Capital Outlay on Engineering Industries,
4885. Other Capital Outlay on Industries and Minerals,
6851. Loans for Village and Small Industries,
6860. Loans for Consumer Industries and
6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,01,90,91	1,11,79,26	97,98,36	- 13,80,90
Supplementary	9,88,35			
Amount surrendered during the year (31 March 2013)				13,72,79
Charged				
Original	2	84	83	- 1
Supplementary	82			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	40,98,72	66,68,30	66,68,07	- 23
Supplementary	25,69,58			
Amount surrendered during the year (31 March 2013)				2,67

Notes and comments :

Revenue

Voted

- Supplementary grant of ₹ 9,88.35 lakh obtained in October 2012 (₹ 0.05 lakh) and March 2013 (₹ 9,88.30 lakh) mainly for grants to Food Processing Industries was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries				
103. Handloom Industries				
(09) Integrated Handloom Development Programme				
O	1,07.25	9.87	9.87	..
R	- 97.38			

GRANT No. 042 -(Contd.)

Provision of ₹ 1,07.25 lakh was estimated under Integrated Handloom Development Programme for development of groups of weavers through cluster development in Bhilwara, Sawai-madhopur, Bundi, Ganganagar, Nagaur, Ajmer and Jaipur.

Anticipated saving of ₹ 97.38 lakh was attributed to non-availability of weavers of general category and non-fixing of targets for new proposals by the Government of India.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
104. Handicraft Industries			
(10) Stall fare to Craftsmen in National/ International Craft Exhibition			
O 82.04	20.00	20.00	..
R - 62.04			

Reasons for the anticipated saving of ₹ 62.04 lakh have not been intimated (August 2013).

800. Other expenditure			
(01) National Food Preservation Mission			
O 2,00.00	3,09.44	3,09.43	- 0.01
S 9,88.30			
R - 8,78.86			

Provision of ₹ 9,88.30 lakh obtained in March 2013 through second supplementary grant for grants to Food Processing Industries was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 8,78.86 lakh was attributed to late release i.e. on 04-02-2013, of notification of approval of Food Processing Scheme by the State Government although the scheme was released in September 2012 by the Government of India.

2852. Industries			
80. General			
001. Direction and Administration			
(01) Direction and Superintendence			
O 9,18.87	8,16.10	8,15.12	- 0.98
R - 1,02.77			

Anticipated saving of ₹ 1,02.77 lakh was attributed mainly to 43 posts remaining vacant and non-receipt of funds from the Government of India under CSS.

80. General			
001. Direction and Administration			
(04) District Industry Centre			
O 25,61.05	22,88.52	22,81.40	- 7.12
R - 2,72.53			

Anticipated saving of ₹ 2,72.53 lakh was attributed mainly to 312 posts remaining vacant under various cadres.

Reasons for the final saving of ₹ 7.12 lakh have not been intimated (August 2013).

GRANT No. 042 -(Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2852. Industries			
80. General			
003. Industrial Education Research and Training			
(09) Institutional Training for Human Resources Development			
O	1,37.15		
S	0.01	44.90	44.89
R	- 92.26		- 0.01

Anticipated saving of ₹ 92.26 lakh was attributed mainly to (i) dis-interest of industrial units in the scheme due to strict provisions and (ii) payment being due after completion of training and the period of training being 6 to 12 months.

80. General
102. Industrial Productivity
(07) For development of mismanaged domestic industries

O	1,08.00	49.09	49.09	..
R	- 58.91			

Provision of ₹ 1,08.00 lakh was estimated to empower women for self employment by providing training.

Anticipated saving of ₹ 58.91 lakh was attributed to non-availability of eligible trainees and less expenditure on employment as the Mahila Rozgar Sah Prashikshan Yojana was implemented from November 2012.

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2851. Village and Small Industries				
102. Small Scale Industries				
(13) Policy package for Micro and Small Enterprises				
O	50.00	1,89.11	1,89.11	..
R	1,39.11			

Provision of ₹ 50.00 lakh was estimated to meet cost of providing 50 percent subsidy on capital cost of ETP setup by Small and Micro Enterprises and 50 percent subsidy on expenditure incurred on receipt of ISO certification under the MSME Policy Package, 2008. Further, additional funds of ₹ 1,39.11 lakh were provided through re-appropriation on 31 March 2013 due to receipt of increased reimbursement claims from District Industries Centres.

Capital

Voted

1. In view of final saving of ₹ 0.23 lakh, the surrender of ₹ 2.67 lakh was excessive resulting in excess under head "4885-60-800 (02) Building construction under District Industry Centres" (Provision: ₹ 7.90 lakh ; Expenditure: ₹ 12.60 lakh).

GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and Metallurgical Industries
Capital - 4802. Capital Outlay on Petroleum,
4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries and
6802. Loans for Petroleum

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,39,02,80	1,85,53,16	1,03,42,06	- 82,11,10
Supplementary	46,50,36			
Amount surrendered during the year (31 March 2013)				81,64,96
Charged				
Original	1,00	1,00	8	- 92
Supplementary	..			
Amount surrendered during the year (31 March 2013)				15
Capital				
Voted				
Original	1,40,71	5,42,71	5,42,46	- 25
Supplementary	4,02,00			
Amount surrendered during the year (31 March 2013)				24

Notes and comments :

Revenue

Voted

- Supplementary grant of ₹ 46,50.36 lakh obtained in October 2012 (₹ 10.00 lakh) and March 2013 (₹ 46,40.36 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 82,11.10 lakh, a sum of ₹ 46.14 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries				
02. Regulation and Development of Mines				
001. Direction and Administration				
(01) Operation and Superintendence				
O	59,95.09	57,18.75	56,68.47	- 50.28
S	48.43			
R	- 3,24.77			

GRANT No. 043 - (Contd.)

Provision of ₹ 48.43 lakh obtained in March 2013 through second supplementary grant for expenditure on telephone, water charges and power was unnecessary in view of saving under the head.

Anticipated saving of ₹ 3,24.77 lakh was attributed mainly to posts remaining vacant and less expenditure incurred by Civil Defence and Home Guard Department on deployment of border home guards to prevent illegal mining.

Reasons for the final saving of ₹ 50.28 lakh have not been intimated (August 2013).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O	13,07.50		
S	2,10.64	14,60.44	+ 4.18
R	- 61.88		
	14,56.26		

Provision of ₹ 2,10.64 lakh obtained in March 2013 through second supplementary grant for payment of arrears to work charged employees was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 61.88 lakh and final excess of ₹ 4.18 lakh have not been intimated (August 2013).

02. Regulation and Development of Mines			
001. Direction and Administration			
(04) Dense Procurement and Mines Survey			
O	3,85.00		
R	- 1,73.09	2,11.91	2,11.91
			..

Anticipated saving of ₹ 1,73.09 lakh was attributed to non-tendering for research and evaluation.

02. Regulation and Development of Mines			
102. Mineral Exploration			
(01) Procurement and Processing			
O	8,48.29		
R	- 60.86	7,87.43	7,87.40
			- 0.03

Anticipated saving of ₹ 60.86 lakh was attributed to posts remaining vacant.

02. Regulation and Development of Mines			
797. Transfer to Reserve Fund/ Deposit Account			
(01) Accounting head 8229-200 (07) Environment reforms in Mining area			
O	26,00.03		
S	21,90.62	..	..
R	- 47,90.65		..

Provision of ₹ 21,90.62 lakh was obtained in March 2013 through second supplementary grant for transfer of amount in the Environment Reform and Health Fund. However, due to non-release of sanction by the State Government, the entire provision of ₹ 47,90.65 lakh was surrendered (₹ 44,21.25 lakh) and re-appropriated to other heads (₹ 3,69.40 lakh) on 31 March 2013.

GRANT No. 043 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
800. Other expenditure			
(01) Environment reforms in Mining area and expenditure relating to health			
[02] Medical and Health Department			
O	0.01		
S	16,90.62	36.00	36.00
R	- 16,54.63		..

Provision of ₹ 16,90.62 lakh was obtained in March 2013 through second supplementary grant to provide medical facilities in mining areas but due to non-utilisation of funds by the Directorate of Medical and Health Services, there was anticipated saving of ₹ 16,54.63 lakh under the head.

02. Regulation and Development of Mines			
800. Other expenditure			
(01) Environment reforms in Mining area and expenditure relating to health			
[05] Land Development and Engineering			
O	11,00.00		
R	- 10,90.17	9.83	9.83

Reasons for surrendering of ₹ 10,90.17 lakh on 31 March 2013 have not been intimated (August 2013).

GRANT No. 044 - STATIONERY AND PRINTING

Major heads : Revenue - 2058. Stationery and Printing
Capital - 4058. Capital Outlay on Stationery and Printing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	28,60,41	28,60,41	26,47,00	- 2,13,41
Supplementary	..			
Amount surrendered during the year (31 March 2013)				2,11,92
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	1,50,01	1,50,01	1,27,25	- 22,76
Supplementary	..			
Amount surrendered during the year (31 March 2013)				22,76

Note and comment :

Revenue

Voted

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
O	27,23.12	25,10.53	25,09.06	- 1.47
R	- 2,12.59			

Anticipated saving of ₹ 2,12.59 lakh was attributed mainly to (i) 26 posts remaining vacant, (ii) non-receipt of sanction for payment of overtime during financial year, (iii) non-payment of 10 percent dues of firms as the laboratory test report of paper was not received and (iv) less printing jobs received from Government Departments.

GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	9 |	9	- 16	- 25
Supplementary	.. |			
Amount surrendered during the year (31 March 2013)				9

Note and comment:

Capital

1. Minus expenditure of ₹ 0.16 lakh is due to rectification of misclassification of earlier years.

GRANT No. 046 - IRRIGATION

Major heads : Revenue – 2700. Major Irrigation,
 2701. Medium Irrigation and
 2702. Minor Irrigation
 Capital – 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation and
 4711. Capital Outlay on Flood Control Projects

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,22,00,26	16,03,61,13	15,46,39,95	- 57,21,18
Supplementary	81,60,87			
Amount surrendered during the year (31 March 2013)				45,23,90
Charged				
Original	8	1,49,04	1,48,79	- 25
Supplementary	1,48,96			
Amount surrendered during the year (31 March 2013)				24
Capital				
Voted				
Original	8,11,28,64	8,11,28,72	5,82,32,00	- 2,28,96,72
Supplementary	8			
Amount surrendered during the year (31 March 2013)				2,24,49,82
Charged				
Original	2	19,58	19,58	..
Supplementary	19,56			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 57,21.18 lakh, provision of ₹ 81,60.87 lakh obtained in March 2013 through second supplementary grant was excessive.
2. Out of final saving of ₹ 57,21.18 lakh, a sum of ₹ 11,97.28 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(01) Engineering and related staff			
O	5,20.84	3,92.74	3,92.73
R	- 1,28.10		
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(02) Revenue Staff			
O	3,76.06	2,85.27	2,90.24
R	- 90.79			+ 4.97
Anticipated saving of ₹ 2,18.89 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakhra Beas Management Board			
O	8,18.86	15,04.39	14,69.54
S	8,81.69		
R	- 1,96.16			- 34.85
Provision of ₹ 8,81.69 lakh obtained in March 2013 through second supplementary grant to meet increased expenditure on pay and allowances was excessive in view of anticipated saving and final saving under the head.			
Anticipated saving of ₹ 1,96.16 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
Reasons for the final saving of ₹ 34.85 lakh have not been intimated (August 2013).			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(01) Expenditure through Bhakra Nangal			
[04] Refund of water charges to Water Consumer Forum			
O	2,47.00	74.02	74.17
R	- 1,72.98			+ 0.15
Reasons for the anticipated saving of ₹ 1,72.98 lakh have not been intimated (August 2013).			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(06) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure			
O	14,05.16	16,84.67	16,84.67
S	3,73.73		
R	- 94.22		

Provision of ₹ 3,73.73 lakh was obtained in March 2013 through second supplementary grant for repairs and maintenance of canals. However, due to less expenditure on this item of work, there was anticipated saving of ₹ 94.22 lakh.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure by Bhakra Beas Management Board)			
[01] Irrigation general construction works			
O	50,70.47		
S	9,39.63	59,37.24	54,37.77
R	- 72.86		- 4,99.47

Provision of ₹ 9,39.63 lakh was obtained in March 2013 through second supplementary grant for repairs and maintenance of canals. However, due to less expenditure on this item of work, there was anticipated saving of ₹ 72.86 lakh.

Reasons for the final saving of ₹ 4,99.47 lakh have not been intimated (August 2013).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through the Chief Engineer, Water Resources (North) Department)			
[01] Revenue Staff			
O	5,02.78		
R	- 1,50.74	3,52.04	3,54.13
			+ 2.09
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through the Chief Engineer, Water Resources (North) Department)			
[02] Maintenance expenditure			
O	11,06.26		
R	- 1,37.57	9,68.69	9,67.94
			- 0.75

Anticipated saving of ₹ 2,88.31 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Second Stage			
[01] Through the Chief Engineer, I.G.N.P., Bikaner			
O	14,37.29		
S	4,11.50	17,41.81	17,23.53
R	- 1,06.98		- 18.28

Provision of ₹ 4,11.50 lakh obtained in March 2013 through second supplementary grant to meet increased expenditure on pay and allowances was excessive in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 1,06.98 lakh was attributed mainly to less expenditure on pension and gratuity.

Reasons for the final saving of ₹ 18.28 lakh have not been intimated (August 2013).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,80,45.95		
S	5,14.95		
	1,85,60.90	1,79,11.83	- 6,49.07

Provision of ₹ 5,14.95 lakh obtained in March 2013 through second supplementary grant for adjustment of interest on capital account was unnecessary as the actual adjustment of interest was less than the estimation resulting in final saving of ₹ 6,49.07 lakh under the head.

31. Gang Canal (Commercial)
(through the Chief Engineer, Water Resources (North) Department)

101. Maintenance and Repairs

(01) Maintenance in Rajasthan

[04] Refund of water charges to Water Consumer Forum

O	2,15.00		
R	- 99.06		
	1,15.94	1,15.21	- 0.73

Reasons for the anticipated saving of ₹ 99.06 lakh have not been intimated (August 2013).

31. Gang Canal (Commercial)
(through the Chief Engineer, Water Resources (North) Department)

800. Other expenditure

(01) Other expenditure

O	46,74.12		
R	- 1,69.69		
	45,04.43	45,03.89	- 0.54

Anticipated saving of ₹ 1,69.69 lakh was attributed to adjustment of interest on capital account as per works outlay.

2701. Medium Irrigation

62. Re-generation/Up-gradation/
Modernisation/ Renewal of Projects
(Commercial)

800. Other expenditure

(01) Other expenditure

O	8,45.32		
R	- 1,03.72		
	7,41.60	6,82.72	- 58.88

67. Lahasi Project (Commercial)

800. Other expenditure

(01) Other expenditure

O	9,38.97		
R	- 53.16		
	8,85.81	7,95.37	- 90.44

GRANT No. 046 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation				
71. Peeplad Project (Commercial)				
800. Other expenditure				
(01) Other expenditure				
O	6,77.64	6,43.75	5,89.03	- 54.72
R	- 33.89			

Anticipated saving of ₹ 1,90.77 lakh and final saving of ₹ 2,04.04 lakh under the above three heads were attributed to adjustment of interest on capital account as per works outlay.

80. General

001. Direction and Administration

(01) Chief Engineer, Water Resources
Department, Rajasthan, Jaipur

[01] Direction and Administration

O	19,51.16	17,72.90	17,72.85	- 0.05
R	- 1,78.26			

80. General

001. Direction and Administration

(01) Chief Engineer, Water Resources
Department, Rajasthan, Jaipur

[02] Superintendence

O	10,87.65	9,04.76	9,04.79	+ 0.03
R	- 1,82.89			

80. General

001. Direction and Administration

(01) Chief Engineer, Water Resources
Department, Rajasthan, Jaipur

[03] Execution

O	77,15.97	63,58.41	63,58.50	+ 0.09
R	- 13,57.56			

Anticipated saving of ₹ 17,18.71 lakh under the above three heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

80. General

800. Other expenditure

(01) Colonisation Schemes

O	17,74.54	13,71.05	13,67.84	- 3.21
R	- 4,03.49			

Anticipated saving of ₹ 4,03.49 lakh was attributed mainly to 165 posts remaining vacant, out of 560 sanctioned posts.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[01] Direction			
O	46,29.40		
S	54.75		
R	- 99.93		
	45,84.22	45,75.41	- 8.81

Provision of ₹ 54.75 lakh was obtained in March 2013 through second supplementary grant for repairs and maintenance of canals. However, due to less expenditure on wages, there was anticipated saving of ₹ 99.93 lakh.

Reasons for the final saving of ₹ 8.81 lakh have not been intimated (August 2013).

01. Surface Water
800. Other expenditure
(05) State Partnership Irrigation Programme
[01] Through the Additional Chief Engineer,
S.W.R.P.D.

O	39,92.00		
S	5,23.00		
R	- 18,28.01		
	26,86.99	26,86.99	..

Provision of ₹ 5,23.00 lakh obtained in March 2013 through second supplementary grant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 18,28.01 lakh was attributed to (i) less receipt of funds from the European Commission than estimated and (ii) instalment released during the year by European Commission being received by the State Government in March 2013 resulting in funds not being released to Department.

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O	0.02		
R	98.75		
	98.77	1,56.32	+ 57.55

Additional funds of ₹ 98.75 lakh were provided through re-appropriation on 31 March 2013 for adjustment of suspense account.

Reasons for the final excess of ₹ 57.55 lakh have not been intimated (August 2013).

02. Chambal Project (Commercial)
101. Maintenance and Repairs
(02) Right Main Canal
[09] Sub-distributories (Work charged
establishment)

O	1,48.80		
R	93.57		
	2,42.37	2,42.37	..

Additional funds of ₹ 93.57 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on pay and allowances of work charged employees.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
101. Maintenance and Repairs			
(03) Left Main Canal			
[02] Work charged establishment			
O	2,03.00	4,02.66	4,02.66
R	1,99.66		

Additional funds of ₹ 1,99.66 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on pay and allowances of work charged employees.

04. Indira Gandhi Nahar Project (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar from 0 KM to 74 KM (through the Chief Engineer, Water Resources (North) Department)			
[01] Other maintenance expenditure			
O	1,00.00	2,52.95	2,53.03
R	1,52.95			+ 0.08

Additional funds of ₹ 1,52.95 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on maintenance.

05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/ Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder			
O	7,39.01	8,92.30	9,41.78
R	1,53.29			+ 49.48

Additional funds of ₹ 1,53.29 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on pay and allowances.

Reasons for the final excess of ₹ 49.48 lakh have not been intimated (August 2013).

26. Sidhmukh Project (Commercial)			
101. Maintenance and Repairs			
(03) Maintenance and Repairs (Haryana portion)			
[01] Other maintenance expenditure (share amount to be given to Haryana Government)			
O	0.01	90.00	90.00
R	89.99		

Additional funds of ₹ 89.99 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on repairs and maintenance.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit I)			
O	4,87.70	7,04.07	7,04.07
S	0.01		
R	2,16.36		
			..

Additional funds of ₹ 2,16.36 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on pay and allowances, repairs and maintenance.

28. Bisalpur Project (Commercial)
001. Direction and Administration
(03) Proportionate expenditure transferred from head "2701-80"

O	25.42	1,76.92	1,83.18	+ 6.26
R	1,51.50			

Additional funds of ₹ 1,51.50 lakh were provided through re-appropriation on 31 March 2013 in anticipation of adjustment of proportionate expenditure.

Reasons for the final excess of ₹ 6.26 lakh have not been intimated (August 2013).

2701. Medium Irrigation
80. General
005. Survey
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur
[02] Execution

O	8,16.50	9,21.22	9,21.25	+ 0.03
R	1,04.72			

Reasons for providing additional funds of ₹ 1,04.72 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

2702. Minor Irrigation
01. Surface Water
800. Other expenditure
(01) Other Irrigation Construction Works
[02] Proportionate expenditure transferred from head "2701-80-General"

O	9,31.71	14,39.74	15,62.93	+ 1,23.19
S	4,68.73			
R	39.30			

Additional funds of ₹ 39.30 lakh were provided through re-appropriation on 31 March 2013 in anticipation of adjustment of proportionate expenditure. However, actual adjustment of proportionate expenditure was more than the estimation resulting in final excess of ₹ 1,23.19 lakh under the head.

GRANT No. 046 - (Contd.)

5. In view of the final saving/ excess under the following heads, augmentation/ reduction of provision was excessive/ unnecessary:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
800. Other expenditure			
(03) Other expenditure			
O	26,56.55	23,81.99	26,48.18
R	- 2,74.56			+ 2,66.19

Anticipated saving of ₹ 2,74.56 lakh was attributed to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was more than the estimation resulting in final excess of ₹ 2,66.19 lakh under the head.

2701. Medium Irrigation			
66. Takali Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	7,61.65	7,86.25	7,28.58
R	24.60			- 57.67

Additional funds of ₹ 24.60 lakh were provided through re-appropriation on 31 March 2013 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation resulting in final saving of ₹ 57.67 lakh under the head.

6. Suspense Transactions-The nature of "Suspense" transaction has been explained in note (6) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break-up of "Suspense" transactions in the Revenue Section of the grant in 2012-13 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Revenue*				
Stock	(+) 5,00.99	86.24	72.87	(+) 5,14.36
Miscellaneous Public Works Advances	(+) 3,36.69	1,02.02	1,30.40	(+) 3,08.31
Total	(+) 8,37.68	1,88.26	2,03.27	(+) 8,22.67

* It includes suspense transactions of Major heads 2700 and 2701.

GRANT No. 046 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 2,28,96.72 lakh, a sum of ₹ 4,46.90 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 2,30,18.42 lakh, ₹ 1,85,79.37 lakh, ₹ 1,81,66.80 lakh, ₹ 1,71,26.35 lakh and ₹ 2,28,96.72 lakh respectively ranging from 19.48 percent to 28.22 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	7,00.00		
R	- 2,67.34	4,32.66	4,32.66
			..

Provision of ₹ 2,67.34 lakh was surrendered on 31 March 2013 due to less execution of works on Chambal Project by the MP Government resulting in less payment of state share.

02. Chambal Project (Commercial)
001. Direction and Administration
(05) Through the Area Commissioner,
Chambal (Left Main Canal)
[09] Sub-distributories

O	2,67.14	56.64	56.64	..
R	- 2,10.50			

Provision of ₹ 2,10.50 lakh was surrendered on 31 March 2013 due to less execution of works by the contractors and non-payment of disputed claim submitted by contractor.

04. Indira Gandhi Nahar Project
(Commercial)
001. Direction and Administration
(02) Second Stage
[01] Through the Chief Engineer, Indira
Gandhi Nahar Project, Bikaner

O	60,79.55	43,61.09	43,40.62	- 20.47
R	- 17,18.46			

Anticipated saving of ₹ 17,18.46 lakh was attributed mainly to pay and allowances of work charged employees transferred to concerned work heads.

Reasons for the final saving of ₹ 20.47 lakh have not been intimated (August 2013).

04. Indira Gandhi Nahar Project
(Commercial)
001. Direction and Administration
(02) Second Stage
[19] Guru Jambheshwar Water Lifting
Scheme (Phalodi Lift Scheme)

O	2,55.02	1,60.57	1,60.56	- 0.01
R	- 94.45			

Reasons for surrendering of ₹ 94.45 lakh on 31 March 2013 have not been intimated (August 2013).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[21] Jai Narain Vyas Water Lifting Scheme (Pokran Lift Scheme)			
O	2,10.50	1,15.74	1,15.69
R	- 94.76			- 0.05
Anticipated saving of ₹ 94.76 lakh was attributed mainly to less execution of works as sanctioned by High Level Committee.			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	53,04.96	42,29.17	42,25.35
R	- 10,75.79			- 3.82
Reasons for the anticipated saving of ₹ 10,75.79 lakh have not been intimated (August 2013).			
06. Gurgaon Canal (Commercial)			
001. Direction and Administration			
(02) Renewable/ Up-gradation/ Modernisation			
O	2,00.01	1,23.00	92.49
S	0.01		
R	- 77.02			- 30.51
Anticipated saving of ₹ 77.02 lakh was attributed to less execution of works. Reasons for the final saving of ₹ 30.51 lakh have not been intimated (August 2013).			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			
O	10,73.11	8,32.17	8,32.13
R	- 2,40.94			- 0.04
Anticipated saving of ₹ 2,40.94 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction works in Rajasthan			
O	11,74.45	6,52.59	6,50.86
R	- 5,21.86			- 1.73

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction works in Rajasthan			
O 1,39,17.21	24,02.83	23,97.41	- 5.42
R - 1,15,14.38			
Anticipated saving of ₹ 1,20,36.24 lakh under the above two heads was attributed to less execution of works.			
31. Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[01] Modernisation			
O 28,10.47	6,27.04	6,23.41	- 3.63
R - 21,83.43			
Anticipated saving of ₹ 21,83.43 lakh was attributed to less execution of works.			
31. Gang Nahar (Commercial) (through the Chief Engineer, Water Resources (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[02] Proportionate expenditure transferred from Major head 2701 (Establishment)			
O 4,69.50	1,79.52	1,72.71	- 6.81
R - 2,89.98			
Anticipated saving of ₹ 2,89.98 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.			
Reasons for the final saving of ₹ 6.81 lakh have not been intimated (August 2013).			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[02] Execution (through the Chief Engineer, Water Resources Department)			
O 79,92.90	44,55.97	44,58.75	+ 2.78
R - 35,36.93			
Reasons for the anticipated saving of ₹ 35,36.93 lakh have not been intimated (August 2013).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[05] Through the Director, Agriculture			
O 1,86.01	84.64	84.56	- 0.08
R - 1,01.37			
Reasons for the anticipated saving of ₹ 1,01.37 lakh have not been intimated (August 2013).			
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/Modernisation/Renewal/Up-gradation of Projects (Commercial)			
001. Direction and Administration			
(01) Construction works			
O 9,16.71	2,63.93	2,63.93	..
R - 6,52.78			
Anticipated saving of ₹ 6,52.78 lakh was attributed to less execution of works.			
62. Regeneration/Modernisation/Renewal/Up-gradation of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701- Establishment			
O 5,83.29	1,53.06	1,58.47	+ 5.41
R - 4,30.23			
Anticipated saving of ₹ 4,30.23 lakh was due to adjustment of proportionate expenditure as per expenditure on works.			
Reasons for the final excess of ₹ 5.41 lakh have not been intimated (August 2013).			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(03) Grants under XIII Finance Commission			
O 13,72.25	11,33.25	11,33.25	..
R - 2,39.00			
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[01] Construction works			
O 3,83.33	2,15.92	2,15.92	..
R - 1,67.41			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[01] Construction works			
O	6,31.93	4,07.88	4,07.88
R	- 2,24.05		
Anticipated saving of ₹ 6,30.46 lakh under the above three heads was attributed to less receipt of funds from the Government of India under XIII Finance Commission.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[01] Construction works			
O	5,56.13	2,00.03	2,00.03
R	- 3,56.10		
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[01] Construction works			
O	10,15.02	7.81	7.80
R	- 10,07.21			- 0.01
Anticipated saving of ₹ 13,63.31 lakh under the above two heads was attributed to less execution of works.			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (In Desert State)			
[02] Proportionate expenditure transferred from Major head 2701			
O	2,44.98	2.58	2.66
R	- 2,42.40			+ 0.08
Anticipated saving of ₹ 2,42.40 lakh was attributed to adjustment of proportionate expenditure as per the expenditure on works.			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O	59,21.83	28,62.56	26,37.94
R	- 30,59.27			- 2,24.62

Total saving of ₹ 32,83.89 lakh (₹ 30,59.27 lakh and ₹ 2,24.62 lakh) was attributed to adjustment of proportionate expenditure as per expenditure on works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[04] Execution			
O	63,60.65	55,63.21	56,08.41
R	- 7,97.44		
			+ 45.20

Anticipated saving of ₹ 7,97.44 lakh was attributed to less execution of works by firms.

Reasons for the final excess of ₹ 45.20 lakh have not been intimated (August 2013).

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[06] Through the Director of Agriculture			
O	4,17.00	1,53.09	1,53.10
R	- 2,63.91		
			+ 0.01

Anticipated saving of ₹ 2,63.91 lakh was attributed to less execution of works.

800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Additional Chief Engineer, S.W.R.P.D.)			
[01] Construction works			
O	25,42.99	1,79.68	1,79.40
R	- 23,63.31		
			- 0.28

Anticipated saving of ₹ 23,63.31 lakh was attributed to (i) less receipt of funds from the European Commission than estimated and (ii) instalment released during the year by European Commission being received by the State Government in March 2013 resulting in funds not being released to Department.

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[06] Sub-distributories			
O	6,37.00	7,67.35	7,67.36
R	1,30.35		
			+ 0.01

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[14] Renewable/ Up-gradation/ Modernisation			
O	0.01	2,31.86	2,31.86
R	2,31.85		
Additional funds of ₹ 3,62.20 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
03. Beas Project (Commercial)			
001. Direction and Administration			
(02) Beas Dam (expenditure through the Beas Construction Board)			
[02] Through the Chief Engineer, Water Resources			
O	0.01	..	34.89
R	- 0.01			+ 34.89
Reasons for incurring expenditure of ₹ 34.89 lakh without provision have not been intimated (August 2013).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	10,64.01	16,66.42	16,66.26
R	6,02.41		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	10,18.02	14,51.48	14,51.28
R	4,33.46		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	8,76.35	12,93.45	12,93.95
R	4,17.10			+ 0.50

Additional funds of ₹ 14,52.97 lakh under the above three heads were provided through re-appropriation on 31 March 2013 to accelerate the progress of construction as per works sanctioned by High Level Committee.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	32,94.13	41,62.29	41,89.94
R	8,68.16		
			+ 27.65

Additional funds of ₹ 8,68.16 lakh were provided through re-appropriation on 31 March 2013 due to work charge establishment expenditure on concerned works and payment of old liabilities regarding machineries.

Reasons for the final excess of ₹ 27.65 lakh have not been intimated (August 2013).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	0.03	2,06.35	2,07.38
R	2,06.32		
			+ 1.03
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(05) Amount received from Government of India under XIII Finance Commission			
[07] Pannalal Barupal Lift Scheme (Gajner Lift Scheme)			
O	0.02	1,30.59	1,30.59
R	1,30.57		
			..

Additional funds of ₹ 3,36.89 lakh under the above two heads were provided through re-appropriation on 31 March 2013 to accelerate the progress of construction as per works sanctioned by High Level Committee.

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	1,25.60	4,86.44	4,86.44
R	3,60.84		
			..

Additional funds of ₹ 3,60.84 lakh were provided through re-appropriation on 31 March 2013 due to adjustment of suspense accounts.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme (through the Chief Engineer, I.G.N.P.)			
[01] Extension, Renewal			
S	0.02		
R	2,13.51		
		2,10.38	- 3.15

Additional funds of ₹ 2,13.51 lakh were provided through re-appropriation on 31 March 2013 due to payment of outstanding liabilities of Kanwar Sen Lift.

- 24. Narbada Project (Commercial)
- 001. Direction and Administration
- (03) Accelerated Irrigation Benefit
 Programme
- [02] Share amount of Government of
 Gujarat in construction work

O	0.01		
R	30,79.99		
		30,80.00	30,80.00
			..

Additional funds of ₹ 30,79.99 lakh were provided through re-appropriation on 31 March 2013 due to payment of share of construction works to Gujarat Government.

- 28. Bisalpur Project (Commercial)
- 001. Direction and Administration
- (04) Construction works

O	0.01		
R	3,05.39		
		3,05.40	3,03.13
			- 2.27

Additional funds of ₹ 3,05.39 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

- 4701. Capital Outlay on Medium Irrigation
- 66. Takali Project (Commercial)
- 001. Direction and Administration
- (03) Grants under XIII Finance Commission

O	12,11.13		
R	2,69.07		
		14,80.20	14,80.20
			..

Additional funds of ₹ 2,69.07 lakh were provided through re-appropriation on 31 March 2013 due to receipt of additional funds from the Government of India under XIII Finance Commission.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head 2701-80			
O	3,88.86	6,20.30	6,42.26
R	2,31.44			+ 21.96
Total excess of ₹ 2,53.40 lakh (₹ 2,31.44 lakh and ₹ 21.96 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major head 2701-80			
O	4,27.74	5,38.83	5,57.91
R	1,11.09			+ 19.08
Total excess of ₹ 1,30.17 lakh (₹ 1,11.09 lakh and ₹ 19.08 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[02] Construction Works			
O	3,05.60	6,74.55	6,78.44
R	3,68.95			+ 3.89
Additional funds of ₹ 3,68.95 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
101. Surface Water			
(02) Minor Irrigation Construction Works			
[04] Proportionate expenditure transferred from Major head 2701			
O	92.35	2,22.54	2,65.96
R	1,30.19			+ 43.42
Total excess of ₹ 1,73.61 lakh (₹ 1,30.19 lakh and ₹ 43.42 lakh) was due to adjustment of proportionate expenditure as per the expenditure on works.			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[01] Re-generation/ Up-gradation/ Modernisation			
O	0.01	5,75.81	5,75.81
R	5,75.80		
Additional funds of ₹ 5,75.80 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(06) Through the Chief Engineer, Water Resources			
[02] Proportionate expenditure transferred from Major head 2701			
O	0.01	1,96.69	- 23.60
R	2,20.28		

Additional funds of ₹ 2,20.28 lakh were provided through re-appropriation on 31 March 2013 due to adjustment of proportionate expenditure as per the expenditure on works. However, actual adjustment was less than the estimation resulting in final saving of ₹ 23.60 lakh under the head.

800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction works			
O	5,05.57	7,03.63	- 1.42
R	1,99.48		

Additional funds of ₹ 1,99.48 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(01) Construction works related to Ghaggar Flood Control (through the Chief Engineer, Water Resources (North) Department)			
[01] Construction works			
O	2,45.74	7,33.70	- 0.31
R	4,88.27		

Additional funds of ₹ 4,88.27 lakh were provided through re-appropriation on 31 March 2013 to accelerate the progress of works.

01. Flood Control			
103. Civil Construction Work			
(01) Construction works related to Ghaggar Flood Control (through the Chief Engineer, Water Resources (North) Department)			
[02] Proportionate expenditure transferred from Major head 2701			
O	40.46	1,83.49	+ 3.49
R	1,39.54		

Additional funds of ₹ 1,39.54 lakh were provided through re-appropriation on 31 March 2013 due to adjustment of proportionate expenditure as per the expenditure on works.

GRANT No. 046 - (Concl.)

5. Suspense Transactions- The break-up of "Suspense" transactions accounted for in the Capital Section in 2012-13 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Capital*				
Stock	(-) 28,39.27	23,27.94	22,57.08	(-) 27,68.41
Miscellaneous Public Works Advances	(+) 24,33.03	22,08.29	33,57.26	(+) 12,84.06
Total	(-) 4,06.24	45,36.23	56,14.34	(-) 14,84.35

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

GRANT No. 047 - TOURISM

Major heads : Revenue - 3452. Tourism
Capital - 5452. Capital Outlay on Tourism

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	20,26,57	23,41,03	22,85,76	- 55,27
Supplementary	3,14,46			
Amount surrendered during the year (31 March 2013)				50,19
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2013)				1
Capital				
Voted				
Original	28,96,51	31,29,29	28,75,96	- 2,53,33
Supplementary	2,32,78			
Amount surrendered during the year (31 March 2013)				2,55,03

Notes and comments :

Revenue

Voted

1. In view of final saving of ₹ 55.27 lakh, provision of ₹ 3,14.45 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 3,14.46 lakh, was excessive.
2. Out of final saving of ₹ 55.27 lakh, a sum of ₹ 5.08 lakh remained unsurrendered.

Capital

Voted

1. Supplementary grant of ₹ 2,32.78 lakh obtained in October 2012 (₹ 0.01 lakh) and March 2013 (₹ 2,32.77 lakh) was unnecessary as the actual expenditure was less than the original budget estimates.
2. In view of final saving of ₹ 2,53.33 lakh, the surrender of ₹ 2,55.03 lakh was excessive.

GRANT No. 047 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(01) Development of Tourist Places			
O	23,01.50		
R	- 1,88.56		
	21,12.94	21,13.62	+ 0.68

Anticipated saving of ₹ 1,88.56 lakh was attributed to less execution of works for development of tourist places by executing agencies.

80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O	4,95.00		
R	- 2,08.68		
	2,86.32	2,87.34	+ 1.02

Anticipated saving of ₹ 2,08.68 lakh was attributed to less/non-execution of works for development of rural tourism.

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following head: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
190. Investment in Public Sector and other Undertakings			
(01) Rajasthan Tourism Development Corporation			
S	2,32.78		
R	1,17.22		
	3,50.00	3,50.00	..

Supplementary grant of ₹ 2,32.78 lakh in October 2012 (₹ 0.01 lakh) and March 2013 (₹ 2,32.77 lakh) and additional funds of ₹ 1,17.22 lakh through re-appropriation on 31 March 2013 were obtained to meet expenditure on increasing the financial and working capacity of Rajasthan Tourism Development Corporation and to improve the condition of hotels.

GRANT No. 048 – POWER (ALL VOTED)

Major heads : Revenue - 2801. Power
 Capital - 4801. Capital Outlay on Power Projects and
 6801. Loans for Power Projects

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	44,43,21,32	66,07,34,40	56,07,34,30	- 10,00,00,10
Supplementary	21,64,13,08			
Amount surrendered during the year (31 March 2013)				10,00,00,10
Capital				
Original	17,87,22,12	50,46,41,45	50,46,41,39	- 6
Supplementary	32,59,19,33			
Amount surrendered during the year (31 March 2013)				6

Notes and comments :

Revenue

- In view of final saving of ₹ 10,00,00.10 lakh, provision of ₹ 21,64,13.06 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 21,64,13.08 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(08) Grants to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	18,43.91	..	..
R	- 18,43.91	..	..

Anticipated saving of ₹ 18,43.91 lakh was attributed to non-release of interest grant to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

80. General			
190. Assistance to Public Sector and other Undertakings			
(19) Power-General-Assistance to Public Sector and other Undertakings-Grants to Jaipur Vidyut Vitaran Nigam for interest on bonds			
S	5,65,63.00	2,56,40.00	2,56,40.00
R	- 3,09,23.00		

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(20) Power-General-Assistance to Public Sector and other Undertakings-Grants to Jodhpur Vidyut Vitaran Nigam for interest on bonds			
S	5,84,25.00	2,64,83.00	..
R	- 3,19,42.00		
80. General			
190. Assistance to Public Sector and other Undertakings			
(21) Power-General-Assistance to Public Sector and other Undertakings-Grants to Ajmer Vidyut Vitaran Nigam for interest on bonds			
S	6,79,25.00	3,07,90.00	..
R	- 3,71,35.00		
Anticipated saving of ₹ 10,00,00.00 lakh under the above three heads was attributed to less release of grants due to finalisation of FRP for power distribution companies by the Government of India.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit of electric theft crime compounding amount			
[01] Grant to Jaipur Vidyut Vitaran Nigam			
S	35,00.00	11,79.92	..
R	- 23,20.08		
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit of electric theft crime compounding amount			
[02] Grant to Jodhpur Vidyut Vitaran Nigam			
S	20,00.00	3,22.57	..
R	- 16,77.43		

GRANT No. 048 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(31) Grants against deposit of electric theft crime compounding amount			
[03] Grant to Ajmer Vidyut Vitaran Nigam			
S	30,00.00	29,12.47	29,12.47
R	- 87.53		

Anticipated saving of ₹ 40,85.04 lakh under the above three heads was attributed to release of grants as per recovery of power theft crime compounding amount by power distribution companies.

3. Saving mentioned in note (2) above was offset by excess expenditure which occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
80. General			
190. Assistance to Public Sector and other Undertakings			
(23) Grant to Jaipur Vidyut Vitaran Nigam for not increasing the rates			
O	6,89,00.00	7,85,21.45	7,85,21.45
S	80,64.14		
R	15,57.31		
80. General			
190. Assistance to Public Sector and other Undertakings			
(24) Grant to Jodhpur Vidyut Vitaran Nigam for not increasing the rates			
O	7,97,00.00	9,16,21.46	9,16,21.46
S	93,28.19		
R	25,93.27		
80. General			
190. Assistance to Public Sector and other Undertakings			
(25) Grant to Ajmer Vidyut Vitaran Nigam for not increasing the rates			
O	6,50,00.00	7,43,90.91	7,43,90.91
S	76,07.67		
R	17,83.24		

Additional funds of ₹ 59,33.82 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to release of more grants to power distribution companies after increasing the power rates by Rajasthan Energy Regulatory Commission.

GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL
BODIES AND PANCHAYATI RAJ INSTITUTIONS
(ALL VOTED)

Major head : Revenue - 3604. Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,99,31,26	3,38,29,72	2,65,02,72	- 73,27,00
Supplementary	38,98,46			
Amount surrendered during the year (31 March 2013)				73,27,06

Notes and comments :

Revenue

1. Provision of ₹ 38,98.46 lakh obtained in March 2013 through second supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
101. Land Revenue				
(03) Relief and other compensations				
[01] Recurring assistance to Religious and Educational Institutions (through the Devasthan Department)				
O	5,94.32	7.42	9.44	+ 2.02
S	0.13			
R	- 5,87.03			

Anticipated saving of ₹ 5,87.03 lakh was attributed to non-completion of preparation of lists of temples and places of worship situated in the state as the State Government has decided to paid annuity assistance to all selected temples.

196. Assistance to Zila Parishads / District
level Panchayats

(01) Assignments to Zila Parishads
[03] Assignments from Royalties on
Petroleum

O	1,98.00	1,27.63	1,27.63	..
R	- 70.37			

Reasons for the anticipated saving of ₹ 70.37 lakh have not been intimated (August 2013).

GRANT No. 049 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Assignments to Zila Parishads			
[06] Assignments from share of Entry Tax on goods			
O	83.59	..	..
R	- 83.59	..	..
Reasons for surrendering the entire provision of ₹ 83.59 lakh on 31 March 2013 have not been intimated (August 2013).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[01] Assignments from Entertainment Tax on D.T.H.			
O	1,10.00	..	..
R	- 1,10.00	..	..
Reasons for surrendering the entire provision of ₹ 1,10.00 lakh on 31 March 2013 have not been intimated (August 2013).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[03] Assignments from Royalties on Petroleum			
O	7,92.00	5,10.53	..
R	- 2,81.47	5,10.53	..
Reasons for the anticipated saving of ₹ 2,81.47 lakh have not been intimated (August 2013).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[04] Assignments from shares in amount received from sale on the shops of country made liquor and India made foreign liquor			
O	2,64.00	1,16.73	..
R	- 1,47.27	1,16.73	..
Reasons for surrendering of ₹ 1,47.27 lakh on 31 March 2013 have not been intimated (August 2013).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Assignments to Panchayat Samitis			
[06] Assignments from share of Entry Tax on goods			
O	3,32.20	..	..
R	- 3,32.20	..	..
Reasons for surrendering the entire provision of ₹ 3,32.20 lakh on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 049 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[01] Assignments from Land Revenue (except conversion fee)			
O	11,00.00	8,15.00	8,15.00
R	- 2,85.00		
Reasons for surrendering of ₹ 2,85.00 lakh on 31 March 2013 on have not been intimated (August 2013).			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[07] Assignments from Royalties on Petroleum			
O	56,10.00	36,16.26	36,16.26
R	- 19,93.74		
Reasons for surrendering of ₹ 19,93.74 lakh on 31 March 2013 have not been intimated (August 2013).			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[08] Assignments from shares in amount received from sale on the shops of country made liquor and India made foreign liquor			
O	18,70.00	8,26.81	8,26.81
R	- 10,43.19		
Reasons for surrendering of ₹ 10,43.19 lakh on 31 March 2013 have not been intimated (August 2013).			
198. Assistance to Gram Panchayats			
(02) Assignments to Gram Panchayats			
[10] Assignments from share of Entry Tax on goods			
O	23,56.20	..	..
R	- 23,56.20		
Reasons for surrendering the entire provision of ₹ 23,56.20 lakh on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

Major heads : Revenue - 2505. Rural Employment and
2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	2,74,03,40	2,74,03,40	2,13,34,34	- 60,69,06
Supplementary	..			
Amount surrendered during the year (31 March 2013)				59,24,32
Capital				
Original	27,02,71	42,02,70	42,00,88	- 1,82
Supplementary	14,99,99			
Amount surrendered during the year				..

Notes and comments :

Revenue

1. Out of final saving of ₹ 60,69.06 lakh, a sum of ₹ 1,44.74 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment				
01. National Programmes				
196. Assistance to Zila Parishads / District level Panchayats				
(01) Indira Awas Yojana				
[03] Grant (State Share)				
O	37,99.40	35,41.22	33,96.49	- 1,44.73
R	- 2,58.18			

Provision of ₹ 37,99.40 lakh was estimated for financial assistance to construct new houses/ up-gradation of houses to selected shelter-less BPL families in rural areas. The expected target of scheme was 91411 families. However, due to less receipt of funds from the Government of India and consequent less release of state share, a sum of ₹ 2,58.18 lakh was surrendered on 31 March 2013.

Final saving of ₹ 1,44.73 lakh was due to non-transfer of amount in the P.D. Account of Zila Parishads by Treasury Officer Baran, Sawai Madhopur and Tonk.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State Share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Functional related			
O	2,35,92.60		
R	- 56,57.60		
	1,79,35.00	1,79,35.00	..

Provision of ₹ 2,35,92.60 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural household. However, due to less receipt of funds from the Government of India and consequent less release of state share, a sum of ₹ 56,57.60 lakh was surrendered (₹ 56,56.74 lakh) and re-appropriated to other heads (₹ 0.86 lakh) on 31 March 2013.

GRANT No. 051 – SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES

- Major heads : Revenue –
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2056. Jails,
 - 2059. Public Works,
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2205. Art and Culture,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2701. Medium Irrigation,
 - 2702. Minor Irrigation,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies and
 - 3475. Other General Economic Services
- Capital –
- 4055. Capital Outlay on Police,
 - 4059. Capital Outlay on Public Works,
 - 4202. Capital Outlay on Education, Sports, Art and Culture,
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4235. Capital Outlay on Social Security and Welfare,
 - 4236. Capital Outlay on Nutrition,
 - 4250. Capital Outlay on Other Social Services,
 - 4401. Capital Outlay on Crop Husbandry,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4406. Capital Outlay on Forestry and Wild Life,
 - 4425. Capital Outlay on Co-operation,
 - 4515. Capital Outlay on Other Rural Development Programmes,

GRANT No. 051 - (Contd.)

4575. Capital Outlay on Other Special Areas Programmes,
 4700. Capital Outlay on Major Irrigation,
 4701. Capital Outlay on Medium Irrigation,
 4702. Capital Outlay on Minor Irrigation,
 4705. Capital Outlay on Command Area Development,
 4711. Capital Outlay on Flood Control Projects,
 4801. Capital Outlay on Power Projects,
 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
 5054. Capital Outlay on Roads and Bridges,
 5452. Capital Outlay on Tourism and
 5475. Capital Outlay on Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	22,38,34,77	24,53,08,75	22,57,43,64	- 1,95,65,11
Supplementary	2,14,73,98			
Amount surrendered during the year (31 March 2013)				1,75,54,94
Charged				
Original	2	1,36	1,34	- 2
Supplementary	1,34			
Amount surrendered during the year (31 March 2013)				2
Capital				
Voted				
Original	14,04,00,42	14,06,69,13	12,82,85,75	- 1,23,83,38
Supplementary	2,68,71			
Amount surrendered during the year (31 March 2013)				1,13,41,58

Notes and comments:

Revenue

Voted

1. In view of final saving of ₹ 1,95,65.11 lakh, provision of ₹ 2,14,31.85 lakh obtained in March 2013 through second supplementary grant, out of total supplementary grant of ₹ 2,14,73.98 lakh, was excessive.
2. Out of final saving of ₹ 1,95,65.11 lakh, a sum of ₹ 20,10.17 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 21,71.48 lakh, ₹ 48,39.57 lakh, ₹ 16,58.51 lakh, ₹ 2,02,87.95 lakh and ₹ 1,95,65.11 lakh respectively ranging from 2.18 percent to 10.65 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India and consequent less release of state share.

GRANT No. 051 - (Contd.)

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
789. Special Component Plan for Scheduled Castes			
(01) Through the Commissioner, Land Settlement Department			
[01] Modernisation of Land Settlement Department (50:50)			
O 13,76.86	2,66.10	2,66.10	..
R - 11,10.76			

Anticipated saving of ₹ 11,10.76 lakh was attributed to non-starting of the survey work under National Land Record Modernisation Programme in the absence of policy decisions and necessary sanctions at State level.

2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme)			
O 2,86,62.80	3,61,75.39	3,61,75.39	..
S 96,78.29			
R - 21,65.70			

Provision of ₹ 96,78.29 lakh obtained in March 2013 through second supplementary grant to release grant for payment of pay and allowances was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 21,65.70 lakh have not been intimated (August 2013).

01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(02) Distribution of Lap-top			
O 5,40.00	..	..	..
R - 5,40.00			

Provision of ₹ 5,40.00 lakh was estimated for distribution of laptops to topper students of class VIII. However, due to non-completion of process for purchase of laptops, the entire provision of ₹ 5,40.00 lakh was surrendered on 31 March 2013.

01. Elementary Education			
800. Other expenditure			
(16) Re-imburement to private schools under Right to Education-for Scheduled Castes			
O 14,93.64	5,43.12	4,85.07	- 58.05
R - 9,50.52			

Reasons for the anticipated saving of ₹ 9,50.52 lakh and final saving of ₹ 58.05 lakh have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[02] Madhyamik Shiksha Abhiyan for Scheduled Castes			
O	57,26.51		
R	- 52,17.59	5,08.92	5,08.92
			..

Provision of ₹ 52,17.59 lakh was re-appropriated to other heads on 31 March 2013 due to non-receipt of funds from the Government of India and consequent less release of state share.

02. Secondary Education
109. Government Secondary Schools
(08) Girls Hostels
[02] Girls Hostels for Scheduled Castes

O	99.07	..	..
R	- 99.07	..	..

02. Secondary Education
109. Government Secondary Schools
(09) Model Schools
[02] Model Schools for Scheduled Castes

O	8,72.76	..	..
R	- 8,72.76	..	..

Entire provision of ₹ 9,71.83 lakh under the above two heads was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India and consequent less release of state share.

02. Secondary Education
789. Special Component Plan for Scheduled Castes
(01) Special Component Plan (for Scheduled Castes
[01] Boys Schools (Residential Schools)

O	33,83.53	16,28.90	16,28.88	- 0.02
R	- 17,54.63			

Provision of ₹ 17,54.63 lakh was surrendered on 31 March 2013 due to posts remaining vacant in newly upgraded schools.

02. Secondary Education
789. Special Component Plan for Scheduled Castes
(14) Distribution of Lap-top

O	3,60.00	15.00	15.00	..
R	- 3,45.00			

Provision of ₹ 3,60.00 lakh was estimated for distribution of laptop to meritorious students of class X and XII. However, due to non-completion of process for purchase/ distribution of laptops, a sum of ₹ 3,45.00 lakh was surrendered on 31 March 2013.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan (for Scheduled Castes			
O	2,32.07		
R	- 1,26.19	1,05.88	1,05.88
			..
Reasons for the anticipated saving of ₹ 1,26.19 lakh have not been intimated (August 2013).			
03. University and Higher Education			
789. Special Component Plan for Scheduled Castes			
(03) Assistance to Non-Government Colleges and Institutions of Scheduled Castes area			
O	75.00		
S	0.01	..	..
R	- 75.01	..	..
Reasons for surrendering the entire provision of ₹ 75.01 lakh on 31 March 2013 have not been intimated (August 2013).			
04. Adult Education			
789. Special Component Plan for Scheduled Castes			
(02) Sakshar Bharat			
O	1,66.70		
R	- 1,66.70	..	..
Entire provision of ₹ 1,66.70 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India and consequent non-release of state share.			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries (Directorate of Medical and Health Services)			
O	3,40.01		
R	- 3,18.43	21.58	20.82
			- 0.76
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Block level Establishment for Scheduled Castes			
[01] Primary Health Centre			
O	3,54.38		
R	- 3,34.29	20.09	20.01
			- 0.08

Provision of ₹ 6,52.72 lakh under the above two heads was surrendered on 31 March 2013 mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Community Health Centre			
O	9,35.79	53.07	53.05
R	- 8,82.72			- 0.02
Reasons for surrendering of ₹ 8,82.72 lakh on 31 March 2013 have not been intimated (August 2013).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[01] Medical Colleges and related group of Hospitals, Jaipur			
O	6,63.15	3,38.80	3,38.80
R	- 3,24.35		
Reasons for surrendering of ₹ 3,24.35 lakh on 31 March 2013 have not been intimated (August 2013).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[03] Medical Colleges and related group of Hospitals, Udaipur			
O	6,19.00	3,41.32	3,41.32
R	- 2,77.68		
Reasons for surrendering of ₹ 2,77.68 lakh on 31 March 2013 have not been intimated (August 2013).			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[04] Medical Colleges and related group of Hospitals, Ajmer			
O	4,15.20	1,35.46	1,35.46
R	- 2,79.74		
Reasons for surrendering of ₹ 2,79.74 lakh on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[06] Medical Colleges and related group of Hospitals, Kota			
O	4,40.80	2,35.41	2,35.41
R	- 2,05.39		
Reasons for the anticipated saving of ₹ 2,05.39 lakh have not been intimated (August 2013).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Free Medicine Distribution Scheme			
[01] Through the Director, Medical and Health Services			
O	9,48.07	4,59.99	4,59.77
R	- 4,88.08			- 0.22
Reasons for the anticipated saving of ₹ 4,88.08 lakh have not been intimated (August 2013).			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(02) Free Medicine Distribution Scheme			
[02] Grants-in-aid to Rajasthan Medical Services Corporation			
O	60,48.00	58,71.38	58,71.38
R	- 1,76.62		
Reasons for surrendering of ₹ 1,76.62 lakh on 31 March 2013 have not been intimated (August 2013).			
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Running of Residential Schools			
O	18,43.23	16,28.60	16,28.60
R	- 2,14.63		

Anticipated saving of ₹ 2,14.63 lakh was attributed mainly to posts remaining vacant and less expenditure on food materials due to less number of students in residential schools.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarships and stipend			
O	1,88,50.50		
R	- 8,69.82		
	1,79,80.68	1,79,72.41	- 8.27

Provision of ₹ 8,69.82 lakh was surrendered on 31 March 2013 due to less consumption of funds received from the Government of India under Post-matric Scholarship Scheme for scheduled castes students. As per the guideline of scheme, funds received from the Government of India will be consumed after utilisation of committed liabilities sanctioned in state heads.

2230. Labour and Employment			
01. Labour			
789. Special Component Plan for Scheduled Castes			
(02) National Health Insurance Scheme			
O	1,70.71		
R	- 93.35		
	77.36	77.36	..

Provision of ₹ 1,70.71 lakh was estimated on the basis of average number of SC/ST beneficiaries under the scheme due to non-availability of actual data but the actual beneficiaries were less than the estimation resulted in surrendering of ₹ 93.35 lakh on 31 March 2013 under the head.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District Woman Development Agency			
[05] For Establishment expenditure			
O	4,15.69		
R	- 1,46.19		
	2,69.50	2,69.50	..

Provision of ₹ 1,46.19 lakh was surrendered on 31 March 2013 due to less release of grants for general purposes.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programme			
[09] Assistance to Scheduled Castes BPL families for Jan Shri Bima Yojana			
O	4,88.00		
R	- 87.33		
	4,00.67	4,00.67	..

Provision of ₹ 4,88.00 lakh was estimated to provide free life insurance coverage to head of BPL families. However, ₹ 87.33 lakh was surrendered on 31 March 2013 due to receipt of ₹ 79.33 lakh as bonus from LIC under Jan Shri Bima Yojana which was included in payment of premium.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(20) Navjeevan Yojana			
[02] Navjeevan Yojana for Scheduled Castes			
O	4,25.00		
R	- 2,62.78	1,62.22	1,62.22
			..

Provision of ₹ 4,25.00 lakh was estimated for assistance to beneficiary families of Scheduled Castes under Navjeevan Yojana but due to less demand raised under the scheme, a sum of ₹ 2,62.78 lakh was surrendered on 31 March 2013.

- 02. Social Welfare
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Woman Empowerment Department
- [03] Seed money to Woman Self Help Groups

O	1,75.00	..	..
R	- 1,75.00	..	..

- 02. Social Welfare
- 789. Special Component Plan for Scheduled Castes
- (01) Through the Woman Empowerment Department
- [05] Interest grant to Woman Self Help Groups

O	1,75.00	..	..
R	- 1,75.00	..	..

Entire provision of ₹ 3,50.00 lakh under the above two heads was surrendered on 31 March 2013 due to non-release of grants to Woman Self Help Groups for general purposes.

- 60. Other Social Security and Welfare Programmes
- 196. Assistance to Zila Parishads/ District level Panchayats
- (01) Through the Social Justice and Empowerment Department
- [08] Indira Gandhi National Old Age Pension for Scheduled Castes

O	37,08.00	32,19.44	32,19.44
R	- 4,88.56		..

Provision of ₹ 4,88.56 lakh was surrendered on 31 March 2013 due to less number of pensioners under Indira Gandhi National Old Age Pension Scheme of Scheduled Castes than estimated

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture schemes in Special Component			
[11] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	5,20.00	2,38.47	2,38.39
R	- 2,81.53			- 0.08
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[21] Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	7,60.00	2,35.59	2,35.59
R	- 5,24.41		

Provision of ₹ 12,80.00 lakh under the above two heads was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. However, anticipated saving of ₹ 8,05.94 lakh under the above two heads was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

789. Special Component Plan for Scheduled Castes
(01) Through the Agriculture Department
[28] Rajasthan Agriculture Competitive Project

O	5,62.50	31.26	31.26	..
R	- 5,31.24			

Provision of ₹ 5,62.50 lakh was estimated to promote farmers group and producer company in order to attain self dependency in production and marketing of agriculture production. However, anticipated saving of ₹ 5,31.24 lakh under the head was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

2402. Soil and Water Conservation
789. Special Component Plan for Scheduled Castes
(02) Poverty Alleviation Project in Western Rajasthan (M POWER) (IFAD Funded)

O	5,08.28	1,94.77	..	- 1,94.77
R	- 3,13.51			

Provision of ₹ 3,13.51 lakh was surrendered on 31 March 2013 mainly to closure the Chitalwana division by the State Government as both the FNGOs left project.

Reasons for non-utilising the entire provision of ₹ 1,94.77 lakh have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(03) Externally Aided Rajasthan Forestry and Bio-diversity Project Phase II			
O	21,17.91		
R	- 16,52.91	4,65.00	4,65.00
			..
Provision of ₹ 16,52.91 lakh was re-appropriated to other heads on 31 March 2013 due to less receipt of funds from the Government of India.			
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(03) Assistance to Primary Co-operative Credit Institutions for re-construction			
O	92.66		
R	- 92.66	..	..
			..
Entire provision of ₹ 92.66 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India as recommended by Vaidhyathan Committee and consequent non-release of state share.			
2501. Special Programmes for Rural Development			
03. Desert Development Programme (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) Functional related			
O	2,58.00		
R	- 2,09.33	48.67	48.67
			..
Provision of ₹ 2,09.33 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India and consequent less release of state matching grant.			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[03] Grants			
O	23,89.83		
S	0.02	4,66.48	4,66.48
R	- 19,23.37		..

Anticipated saving of ₹ 19,23.37 lakh was attributed to less receipt of funds from the Government of India under National Rural Livelihood Mission and consequent less release of state share.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Gramin Swaraj Yojana			
[03] Grants			
O	14,51.98	..	..
R	- 14,51.98	..	..

Entire provision of ₹ 14,51.98 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 14,51.97 lakh) on 31 March 2013 due to non-receipt of funds from the Government of India and consequent less release of state share.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grants (State share)			
O	46,91.10	42,45.86	39,96.28
R	- 4,45.24		- 2,49.58
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[05] Grants (State plan)			
O	20,84.90	11,61.55	11,61.55
R	- 9,23.35		..

Provision of ₹ 13,68.59 lakh under the above two heads was surrendered on 31 March 2013 due to less receipt of funds from the Government of India under Indira Awas Yojana and consequent less release of state share.

Final saving of ₹ 2,49.58 lakh under head "2505-01-196 (01) [04]" was due to non-transfer of amount in the P.D. Account of Zila Parishads by Treasury Officer Baran, Sawai Madhopur and Tonk.

02. Rural Employment Guarantee Scheme (State share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[01] Functional related			
O	70,00.00	53,20.50	53,20.50
R	- 16,79.50		..

Provision of ₹ 70,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold. However, due to less receipt of funds from the Government of India and consequent less release of state share, the anticipated saving of ₹ 16,79.50 lakh was re-appropriated to other heads on 31 March 2013.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(20) Backward District Development Fund			
[02] Functional/Activities			
O	40,52.00	36,20.00	..
R	- 4,32.00		
Provision of ₹ 4,32.00 lakh was surrendered on 31 March 2013 due to less receipt of funds from the Government of India.			
196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural BPL Awas			
[02] Functional/Activities in Special Component Plan			
O	49,78.00	44,07.51	..
R	- 5,70.49		
Provision of ₹ 49,78.00 lakh was estimated to provide funds to BPL families for construction of houses in rural areas under Chief Minister Rural BPL Awas Yojana. However, due to less release of grants to Panchayati Raj Institutions, a sum of ₹ 5,70.49 lakh was surrendered on 31 March 2013.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(12) Untied Fund for Panchayati Raj Institutions			
[02] Functional/Activities			
O	21,43.57	19,29.21	..
R	- 2,14.36		
Provision of ₹ 21,43.57 lakh was estimated for providing funds for financially empowering PRIs to make plans according to location specific needs. However, due to less release of grants to PRIs, a sum of ₹ 2,14.36 lakh was surrendered on 31 March 2013.			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme (for the students of Elementary Schools of Gram Panchayats) under Mid-day Meal Assistance			
[04] Functional/ Activities			
O	1,45,77.00	1,42,86.72	- 13,81.34
R	- 2,90.28		
Provision of ₹ 1,45,77.00 lakh was estimated to provide cooked mid-day meal per educational day upto the students of VIII standard of Government and Aided Schools.			
Reasons for the anticipated saving of ₹ 2,90.28 lakh and final saving of ₹ 13,81.34 lakh have not been intimated (August 2013).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(21) Untied Development Fund for Gram Panchayats			
[02] Functional/ Activities			
O	2,83.80	..	..
R	- 2,83.80	..	..

Provision of ₹ 2,83.80 lakh was estimated to financial empower Gram Panchayats to make plans according to location specific needs. However, due to non-release of grants to Gram Panchayats, entire provision of ₹ 2,83.80 lakh was surrendered on 31 March 2013.

198. Assistance to Gram Panchayats
(24) Untied Development Fund for Panchayati Raj Institutions
[02] Functional/ Activities

O	1,51,85.91	1,36,67.32	1,36,67.32	..
R	- 15,18.59			

Provision of ₹ 1,51,85.91 lakh was estimated to financial empower the PRIs to make plans according to location specific needs. However, due to less release of grants to PRIs, provision of ₹ 15,18.59 lakh was re-appropriated to other heads on 31 March 2013.

2701. Medium Irrigation
80. General
789. Special Component Plan for Scheduled Castes
(01) Survey (Through the Chief Engineer, Water Resources)
[01] Construction works

O	1,80.00	33.58	33.64	+ 0.06
R	- 1,46.42			

Reasons for the anticipated saving of ₹ 1,46.42 lakh have not been intimated (August 2013).

2702. Minor Irrigation
01. Surface Water
789. Special Component Plan for Scheduled Castes
(01) State Partnership Irrigation Programme
[01] Through the Additional Chief Engineer, S.W.R.P.D.

O	22,50.00	20,02.42	20,02.42	..
R	- 2,47.58			

Reasons for the anticipated saving of ₹ 2,47.58 lakh have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Rajasthan Rural Livelihood Project			
O	40,20.00	4,30.00	..
R	- 35,90.00		

Provision of ₹ 35,90.00 lakh was re-appropriated to other heads on 31 March 2013 due to (i) Posts remaining vacant and (ii) delay in implementation of agreement by Resource Agency under Resource Block Strategy.

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[02] U.I.D. Project under the recommendations of XIII Finance Commission			
O	4,62.98	..	..
R	- 4,62.98		

Entire provision of ₹ 4,62.98 lakh was surrendered on 31 March 2013 due to non-providing the list of BPL Adhaar beneficiaries which were already registered under UID Project by Non-State Registrar to State Registrar.

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Schemes			
[05] Food Scheme for Disabled Person			
O	1,50.00	0.11	..
R	- 1,49.89		

Provision of ₹ 1,50.00 lakh was estimated to provide 25 Kg. Wheat per month @ ₹ 2 per Kg to leprosy/leprosy cure persons. However, anticipated saving of ₹ 1,49.89 lakh was surrendered on 31 March 2013 due to delay in selection of beneficiaries under the scheme and some selected beneficiaries were already being taken the benefit in other schemes.

3475. Other General Economic Services			
192. Assistance to Municipalities/ Municipal Councils			
(01) Swarn Jayanti Shahari Rozgar Yojana			
[02] Development Work			
O	9,84.00	8,92.12	..
R	- 91.88		

Provision of ₹ 9,84.00 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the BPL urban population. However, anticipated saving of ₹ 91.88 lakh under the head was surrendered on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

5. Saving mentioned in note (4) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(05) Pre-matric Scholarships to students of Scheduled Castes			
[02] Pre-matric Scholarships			
O	20,30.50	25,09.29	25,09.29
R	4,78.79		

Additional funds of ₹ 4,78.79 lakh were provided through re-appropriation on 31 March 2013 due to increase in rates of scholarship.

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (09) Distribution of bicycle to girls students of rural areas of Scheduled Castes

O	2,64.00	4,14.71	4,14.71
R	1,50.71		

Additional funds of ₹ 1,50.71 lakh were provided through re-appropriation on 31 March 2013 for free distribution of bicycle to Scheduled Castes girls student in rural areas.

- 03. University and Higher Education
- 789. Special Component Plan for Scheduled Castes
- (04) Chief Minister Higher Education Scholarship

S	0.01	6,51.02	6,51.02
R	6,51.01		

Token provision of ₹ 0.01 lakh was got approved through first supplementary grant in October 2012 for implementation of Chief Minister Higher Education Scholarship Scheme. Further, additional funds of ₹ 6,51.01 lakh were provided through re-appropriation on 31 March 2013 to meet expenditure on scheme.

- 2210. Medical and Public Health
- 01. Urban Health Services-Allopathy
- 789. Special Component Plan for Scheduled Castes
- (03) Director, Medical and Health Services
- [01] Head Office Establishment

O	12,10.00	14,37.16	14,37.16
R	2,27.16		

Reasons for providing additional funds of ₹ 2,27.16 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[05] Medical Colleges and related group of hospitals, Jodhpur			
O	5,14.80	7,29.47	7,27.99
R	2,14.67			- 1.48
Additional funds of ₹ 2,14.67 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan ceiling.			
06. Public Health			
789. Special Component Plan for Scheduled Castes			
(03) Free Test Scheme			
[01] Through the Directorate of Medical and Health Services			
S	0.13	4,40.00	4,40.00
R	4,39.87		
Token provision of ₹ 0.13 lakh was got approved through second supplementary grant in March 2013 for implementation of Chief Minister Free Test Scheme. Further, additional funds of ₹ 4,39.87 lakh were provided through re-appropriation on 31 March 2013 to implement the scheme.			
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[01] B.P.L. Mukhyamantri Jeevan Raksha Kosh (30:70)			
O	4,09.96	6,75.00	6,75.00
R	2,65.04		
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[02] State Wide Emergency Ambulance Services Scheme (50:50)			
O	5,14.80	9,56.80	9,56.80
R	4,42.00		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O	20,59.20	58,33.16	58,33.16
R	37,73.96		
			..

Additional funds of ₹ 44,81.00 lakh under the above three heads were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India under National Rural Health Mission and consequent release of more state share.

2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	7,91.07	14,05.35	13,03.65
R	6,14.28		
			- 1,01.70

Reasons for providing additional funds of ₹ 6,14.28 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 1,01.70 lakh have not been intimated (August 2013).

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
[02] Grants under the recommendations of State Finance Commission			
O	17,94.93	41,77.32	41,77.32
S	13,87.64		
R	9,94.75		
			..

Provision of ₹ 13,87.64 lakh was obtained in March 2013 through second supplementary grant and additional funds of ₹ 9,94.75 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants for general purposes under the recommendations of State Finance Commission.

80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructure Development Scheme of Small and Medium Towns (10:10:80) (UIDSSMT)			
[03] Development Works			
O	12,00.86	14,28.23	14,28.23
R	2,27.37		
			..

Reasons for providing additional funds of ₹ 2,27.37 lakh through re-appropriation on 31 March 2013 have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Rajasthan Urban Development Fund (RUDF)			
O	7,72.20	19,19.10	..
R	11,46.90		

Additional funds of ₹ 11,46.90 lakh were provided through re-appropriation on 31 March 2013 for Rajasthan Urban Development Fund.

2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(11) Assistance for Civil Defence			
O	3,40.00	6,61.97	..
R	3,21.97		

Provision of ₹ 3,40.00 lakh was estimated to provide social security by assistance to affected Scheduled Castes families under protection of Civil Rights. Further, additional funds of ₹ 3,21.97 lakh were provided through re-appropriation on 31 March 2013 due to increase in rates of grants.

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Development of Sambal Villages			
O	8,00.00	28,00.00	..
R	20,00.00		

Provision of ₹ 8,00.00 lakh was estimated for creation of infrastructure development in more than 40 percent Scheduled Castes dominated 160 villages under Sambal Gram Yojana. Further, additional funds of ₹ 20,00.00 lakh were provided through re-appropriation on 31 March 2013 for execution of development works in 100 villages upto ₹ 20.00 lakh in each village in compliance to the declaration in budget speech.

01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(13) Assistance under Palanhar Yojana for Orphan children of Scheduled Castes			
O	9,70.00	12,24.44	..
R	2,54.44		

Provision of ₹ 9,70.00 lakh was estimated to provide assistance to orphan children, children of widows eligible to pension, children of parents suffering from AIDS/ Leprosy of SC and ST class under Palanhar Yojana. Further, additional funds of ₹ 2,54.44 lakh were provided through re-appropriation on 31 March 2013 as per demand of District Collectors for disposal of applications received.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(09) Assistance to Rajasthan Scheduled Castes/ Tribes Finance and Development Corporation			
O	1,00.00	2,00.00	2,00.00
R	1,00.00		

Provision of ₹ 1,00.00 lakh was estimated to meet establishment expenses of Rajasthan Scheduled Castes/ Tribes Finance and Development Corporation. Further, additional funds of ₹ 1,00.00 lakh were provided through re-appropriation on 31 March 2013 to meet increased expenditure on pay and allowances.

2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[09] Indira Gandhi National Widow Pension for Scheduled Castes			
O	5,56.00	6,69.76	6,69.76
R	1,13.76		

Additional funds of ₹ 1,13.76 lakh were provided through re-appropriation on 31 March 2013 due to increase in number of pensioners under Indira Gandhi National Widow Pension Scheme.

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture schemes in Special Component			
[04] Grants for water plan			
O	18.00	14,36.48	14,36.48
R	14,18.48		

Provision of ₹ 18.00 lakh was estimated to popularize water saving devices on farmers' field through storage of rain water and judicious use for irrigation water through construction of diggi/ farm ponds. Further, additional funds of ₹ 14,18.48 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[04] Crop Insurance (50% State Share: 50% Central Share)			
O	69,31.50	90,78.42	90,78.42
R	21,46.92		

Provision of ₹ 69,31.50 lakh was estimated to mitigate the losses suffered by natural calamities in the crops. Further, additional funds of ₹ 21,46.92 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[20] Work Plan (10% State Share: 90% Central Share)			
O	0.02		
R	1,49.63	1,49.65	+ 0.07

Provision of ₹ 0.02 lakh was estimated to assist State Government in implementing the need based programmes for which funds are not available under other Centrally Sponsored Scheme. Further, additional funds of ₹ 1,49.63 lakh were provided through re-appropriation on 31 March 2013, reasons for which have not been intimated (August 2013).

789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Project (S.C.A.)			
[01] Through the Agriculture Department			
S	0.02	8,41.12	8,41.12
R	8,41.10		..

789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Project (S.C.A.)			
[02] Through the Horticulture Department			
S	0.02	4,06.40	4,06.40
R	4,06.38		..

789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Project (S.C.A.)			
[12] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
S	0.01	2,87.51	2,87.51
R	2,87.50		..

Token provision of ₹ 0.05 lakh under the above three heads was approved through first supplementary grant in October 2012 for National Agriculture Development Project. Further, additional funds of ₹ 15,34.98 lakh were provided through re-appropriation on 31 March 2013 under the above three heads due to receipt of funds from the Government of India under Project.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[01] Animal and Buffalo Development			
O	5,82.78	9,39.50	9,38.95
R	3,56.72			- 0.55

Additional funds of ₹ 3,56.72 lakh were provided through re-appropriation on 31 March 2013 due to purchase of drugs and medicines under Mukhya Mantri Pashudhan Nishulk Dava Yojana.

2501. Special Programmes for Rural
Development
05. Waste Land Development (State share)
196. Assistance to Zila Parishads/ District
level Panchayats
- (02) For Integrated Catchment Development
- [03] Functional related

O	6,86.40	8,09.45	8,09.45	..
R	1,23.05			

Additional funds of ₹ 1,23.05 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India and consequent release of state share.

06. Self Employment Programmes
(State share)
196. Assistance to Zila Parishads/ District
level Panchayats
- (01) Swarn Jayanti Gram Swarozgar Yojana
- [03] Grants

O	0.01	3,22.10	3,22.10	..
R	3,22.09			

Additional funds of ₹ 3,22.09 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India and consequent release of state share.

2515. Other Rural Development Programmes
196. Assistance to Zila Parishads/ District
level Panchayats
- (04) Assistance for Zila Parishads under the
recommendations of State Finance
Commission (3% of total provision)
- [04] Functional/Activities

O	2,37.30	5,04.68	5,04.68	..
R	2,67.38			

Additional funds of ₹ 2,67.38 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants to PRIs under the recommendations of State Finance Commission.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(27) Total Sanitation Campaign			
[02] Functional/Activities			
S	0.01		
R	4,08.68	4,08.69	..

Token provision of ₹ 0.01 lakh was approved through first supplementary grant in October 2012 to achieve a clean and healthy state that contributes to the well being of rural population in anticipation of receipt of funds from the Government of India. Further, additional funds of ₹ 4,08.68 lakh were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India.

197. Assistance to Block Panchayats/
Intermediate level Panchayats
(05) Grants to Panchayat Samitis under the
recommendations of State Finance
Commission (12% of total provision)
[04] Functional/Activities

O	9,49.21	20,19.05	20,19.05	..
R	10,69.84			

Additional funds of ₹ 10,69.84 lakh were provided through re-appropriation on 31 March 2013 due to release of more grants to PRIs under the recommendations of State Finance Commission.

Capital

Voted

- Out of final saving of ₹ 1,23,83.38 lakh, a sum of ₹ 10,41.80 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2008-09, 2009-10, 2010-11, 2011-12 and 2012-13 to the extent of ₹ 4,90.36 lakh, ₹ 6,01.46 lakh, ₹ 11,17.83 lakh, ₹ 4,01,80.68 lakh and ₹ 1,23,83.38 lakh respectively ranging from 5.14 percent to 32.11 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) General Building (Jail Department)			
[01] Construction of building under the recommendations of XIII Finance Commission			
O	1,40.73	..	..
R	- 1,40.73		

Reasons for surrendering the entire provision of ₹ 1,40.73 lakh on 31 March 2013 have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(01) Secondary Education			
[90] Construction works			
O	88.50	..	..
R	- 88.50	..	..
Reasons for surrendering the entire provision of ₹ 88.50 lakh on 31 March 2013 have not been intimated (August 2013).			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major Construction works			
O	3,76.34	1,00.11	1,02.35
R	- 2,76.23		+ 2.24
Reasons for surrendering the entire provision of ₹ 2,76.23 lakh on 31 March 2013 have not been intimated (August 2013).			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Building			
O	4,25.00	3,44.62	3,44.61
R	- 80.38		- 0.01
Provision of ₹ 80.38 lakh was surrendered on 31 March 2013 due to less execution of works by Public Works Department.			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Woman Polytechnic Schools			
O	95.00	95.00	..
R			- 95.00
Reasons for entire provision of ₹ 95.00 lakh remained unutilised have not been intimated (August 2013).			
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(02) Work under XIII Finance Commission			
[90] Hospitals and Dispensaries			
O	1,70.00	54.57	49.88
R	- 1,15.43		- 4.69
Reasons for surrendering the provision of ₹ 1,15.43 lakh on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[02] Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)			
O	7,04.16	51.61	98.43
R	- 6,52.55			+ 46.82
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[12] Matasukh-Jayal Water Supply Project (NABARD)			
O	1,54.90	..	..
R	- 1,54.90	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[13] Narmada Water Supply Project (F.R.) (NABARD)			
O	4,35.79	1,50.43	1,50.43
R	- 2,85.36		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[14] Pokaran-Phalsund Water Supply Project (NABARD)			
O	9,78.00	6,04.23	6,04.23
R	- 3,73.77		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[16] Tinwari-Mathania-Bhopalgarh Water Supply Project (NABARD)			
O	27,88.20	5,67.95	5,67.95
R	- 22,20.25		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[18] Works under XIII Finance Commission			
O 15,00.00	7,55.24	7,55.24	..
R - 7,44.76			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[23] Nagaur Lift Canal Phase-II (Rural)			
O 3,71.64	..	..	..
R - 3,71.64			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[25] Borawas-Mandana Water Supply Project (Rural)			
O 1,95.60	75.00	75.00	..
R - 1,20.60			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[28] Fatehpur-Laxmangarh Drinking Water Project			
S 1,71.60	..	..	..
R - 1,71.60			
Anticipated saving of ₹ 50,95.43 lakh under the above nine heads was attributed to less/ non-execution of works under water supply schemes, however reasons for which have not been intimated (August 2013).			
Reasons for the final excess of ₹ 46.82 lakh under heads "4215-01-789 (01) [02]" have not been intimated (August 2013).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[02] Other Urban Drinking Water Schemes			
O 49,46.22	32,65.00	32,83.09	+ 18.09
R - 16,81.22			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[03] Jaipur-Bisalpur Water Supply Project			
O	3,91.13		
R	- 3,09.42	81.71	81.71
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O	2,33.28		
R	- 2,33.28	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	22,35.60		
R	- 16,75.55	5,60.05	5,60.05
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[15] Nagaur Lift Canal Project Phase-II			
O	1,16.64		
R	- 1,16.64	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[16] Deeg Water Supply Project			
O	2,65.36		
R	- 82.18	1,83.18	1,28.67
			- 54.51

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[19] Nagda-Anta-Baldevpura Water Supply Scheme			
O	1,94.40	67.00	67.00
R	- 1,27.40		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[20] Jawai-Pali-Jodhpur Pipe line Project Phase-II (Cluster Project)			
O	2,91.60	37.69	37.69
R	- 2,53.91		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[21] Dewas Water Supply Scheme Phase-II (Urban)			
O	4,37.40	1,25.00	1,25.00
R	- 3,12.40		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in Scheduled Castes Areas (Urban)			
[23] Narmada Water Supply Scheme (Urban)			
O	1,32.19	..	..
R	- 1,32.19		

Anticipated saving of ₹ 49,24.19 lakh under the above ten heads was attributed to less/ non-execution of works under water supply schemes, however reasons for which have not been intimated (August 2013).

Reasons for the final excess of ₹ 18.09 lakh under head "4215-01-789 (02) [02]" and final saving of ₹ 54.51 lakh under head "4215-01-789 (02) [16]" have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
789. Special Component Plan for Scheduled Castes			
(01) Jawahar Lal Nehru National Urban Renewal Mission			
[01] Development work (through Local Self Government Department)			
O	28,97.64	15,40.43	15,40.43
R	- 13,57.21		

Provision of ₹ 28,97.64 lakh was estimated to develop infrastructure facilities and providing basic services to Jaipur, Ajmer and Pushkar. However, there was anticipated saving of ₹ 13,57.21 lakh under the head, reasons for which have not been intimated (August 2013).

- 03. Integrated Development of Small and Medium Towns
- 789. Special Component Plan for Scheduled Castes
- (04) Urban Public Partnership Scheme

O	1,66.50	1,27.65	72.76	- 54.89
R	- 38.85			

Reasons for surrendering of ₹ 38.85 lakh on 31 March 2013 and final saving of ₹ 54.89 lakh have not been intimated (August 2013).

- 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (05) Construction of boys hostel building

O	6,11.56	4,70.18	4,70.13	- 0.05
R	- 1,41.38			

Provision of ₹ 6,11.56 lakh was estimated for construction of 17 hostel buildings for Scheduled Castes boys. However, due to less execution of works by Public Works Department, provision of ₹ 1,41.38 lakh was surrendered on 31 March 2013.

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (08) Construction of hostel building for boys/ girls of College

O	8,32.50	6,21.24	6,21.24	..
R	- 2,11.26			

Provision of ₹ 8,32.50 lakh was estimated for construction of 13 under constructed and 10 new college level hostels buildings for Scheduled Castes girls. However, due to less execution of works by Public Works Department and delay in tender process, the anticipated saving of ₹ 2,11.26 lakh was surrendered on 31 March 2013.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
789. Special Component Plan for Scheduled Castes			
(02) Construction of new I.T.I. buildings			
[90] Construction works			
O	3,65.33	..	..
R	- 3,65.33	..	..

Entire provision of ₹ 3,65.33 lakh was surrendered on 31 March 2013 due to non-receipt of sanction for construction of one new ITI building.

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(04) Conservation of Forestry under the recommendations of XIII Finance Commission			
O	3,78.00	2,74.70	2,42.61
R	- 1,03.30		- 32.09

Reasons for surrendering of ₹ 1,03.30 lakh on 31 March 2013 and final saving of ₹ 32.09 lakh have not been intimated (August 2013).

01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry works financed by NABARD			
O	17,16.29	12,28.56	12,25.68
R	- 4,87.73		- 2.88

Reasons for surrendering of ₹ 4,87.73 lakh on 31 March 2013 have not been intimated (August 2013).

02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(02) Watershed Project financed by NABARD			
O	6,24.00	2,33.07	1,89.55
R	- 3,90.93		- 43.52

Reasons for surrendering of ₹ 3,90.93 lakh on 31 March 2013 and final saving of ₹ 43.52 lakh have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[02] Proportionate charges transferred from (02) Second Stage [11]			
O	12,01.20		
R	- 12,01.20	..	..

Entire provision of ₹ 12,01.20 lakh was re-appropriated to other heads on 31 March 2013 due to change in classification of proportionate charges.

31. Gang Nahar (Commercial)
(through the Chief Engineer, Water
Resources (North) Department)

789. Special Component Plan for
Scheduled Castes

(01) Through the Chief Engineer, Water
Resources (North), Hanumangarh

[01] Construction works

O	7,20.00	1,64.53	1,64.33	- 0.20
R	- 5,55.47			

Reasons for surrendering of ₹ 5,55.47 lakh on 31 March 2013 have not been intimated (August 2013).

4701. Capital Outlay on Medium Irrigation

62. Re-generation/ Modernisation/
Renewal/ Upgradation of Projects
(Commercial)

789. Special Component Plan for
Scheduled Castes

(01) Construction works

O	3,30.00	50.00	50.00	..
R	- 2,80.00			

72. Gagrin Project (Commercial)

789. Special Component Plan for
Scheduled Castes

(01) Grants under XIII Finance Commission

O	3,00.00	1,80.00	1,80.00	..
R	- 1,20.00			

Reasons for surrendering of ₹ 4,00.00 lakh on 31 March 2013 under the above two heads have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[05] Accelerated Irrigation Benefit Programme			
O 7,40.00	16.04	14.14	- 1.90
R - 7,23.96			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[06] XIII Finance Commission			
O 3,40.00	1,49.01	1,44.87	- 4.14
R - 1,90.99			
Reasons for surrendering of ₹ 9,14.95 lakh on 31 March 2013 under the above two heads have not been intimated (August 2013).			
789. Special Component Plan for Scheduled Castes			
(03) Chief Engineer, Quality Control and External Assistance Programme			
[01] Rehabilitation of Minor Irrigation Projects			
O 31,29.00	25,07.60	24,24.58	- 83.02
R - 6,21.40			
Anticipated saving of ₹ 6,21.40 lakh was attributed to less execution of works by firms.			
Reasons for the final saving of ₹ 83.02 lakh have not been intimated (August 2013).			
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(03) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O 13,86.00	10,34.10	10,34.10	..
R - 3,51.90			
Reasons for surrendering of ₹ 3,51.90 lakh on 31 March 2013 have not been intimated (August 2013).			
789. Special Component Plan for Scheduled Castes			
(05) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O 2,20.00	1,28.56	1,28.55	- 0.01
R - 91.44			
Reasons for surrendering of ₹ 91.44 lakh on 31 March 2013 have not been intimated (August 2013).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O 2,23,08.00	1,09,13.76	1,09,13.76	..
R - 1,13,94.24			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O 96,09.60	77,04.84	77,04.84	..
R - 19,04.76			
Anticipated saving of ₹ 1,32,99.00 lakh under the above two heads was attributed to reduction in plan ceiling.			
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Financed by State Road Development Fund (State Highways)			
[90] Construction works			
O 32,13.19	1,97.14	1,97.14	..
R - 30,16.05			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Financed by State Road Development Fund (State Highways)			
[91] Percentage charges for establishment expenses (2059)			
O 2,57.05	15.77	15.77	..
R - 2,41.28			
Reasons for the anticipated saving of ₹ 32,57.33 lakh under the above two heads have not been intimated (August 2013).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Financed from Central Road Fund			
O 39,66.50	26,22.28	26,22.28	..
R - 13,44.22			
Anticipated saving of ₹ 13,44.22 lakh was attributed to less receipt of funds from the Government of India.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(03) Urban Roads			
O	89.81		
R	- 89.81	..	..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(08) Externally Aided Projects			
O	41,31.24		
R	- 41,31.24	..	..
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(09) Construction of Roads under XIII Finance Commission			
O	2,86.89		
R	- 2,86.89	..	..
Anticipated saving of ₹ 45,07.94 lakh under the above three heads was attributed to non-sanction of works.			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of R.I.D.F. financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O	38,25.22		
R	- 8,92.21	29,33.01	29,33.00 - 0.01
Anticipated saving of ₹ 8,92.21 lakh was attributed to less payment of old liabilities.			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[06] NEGP			
O	10,50.76		
R	- 10,50.76	..	..

Entire provision of ₹ 10,50.76 lakh was surrendered on 31 March 2013 due to non-receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

4. Saving mentioned in note (3) above was offset by excess expenditure which occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(03) General Building (Police Department)			
[01] Construction of building under the recommendations of XIII Finance Commission			
O	1,10.86	1,76.86	1,56.51
R	66.00			- 20.35
Additional funds of ₹ 66.00 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
Reasons for final saving of ₹ 20.35 lakh have not been intimated (August 2013).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[01] Other Rural Drinking Water Schemes			
O	46,83.01	89,60.00	89,71.47
R	42,76.99			+ 11.47
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O	8,99.76	11,52.66	11,52.66
R	2,52.90		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[07] Indroka-Manaklav Dantiwada Water Supply Scheme (NABARD)			
O	4,89.00	5,86.81	5,86.81
R	97.81		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water supply in scheduled castes areas			
[22] Water Supply Scheme from Bisalpur Dam to Tonk, Uniyara and Deoli			
O	0.98		
R	7,63.99	7,64.97	7,64.97
			..
Additional funds of ₹ 53,91.69 lakh under the above four heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.			
Reasons for the final excess of ₹ 11.47 lakh under head "4215-01-789 (01) [01]" have not been intimated (August 2013).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[14] Chambal-Bhilwara Water Supply Project			
O	3,88.80		
R	15,33.13	19,21.93	18,45.48
			- 76.45
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[24] Rajgarh-Bungi Water Supply Scheme (Urban)			
O	1,94.40		
R	2,09.78	4,04.18	4,04.18
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[27] Fatehpur-Laxmangarh Drinking Water Project			
S	0.01		
R	2,94.97	2,94.98	2,94.98
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water supply in scheduled castes areas (Urban)			
[30] 200 MLD Water Purifier Plant Surajpura (Urban)			
S	0.01		
R	2,10.69	2,10.70	2,10.70
			..

Additional funds of ₹ 22,48.57 lakh under the above four heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final saving of ₹ 76.45 lakh under head "4215-01-789 (02) [14]" have not been intimated (August 2013).

4217. Capital Outlay on Urban Development			
04. Slum Area Improvement			
789. Special Component Plan for Scheduled Castes			
(02) Rajeev Awas Yojana			
O	0.02		
R	1,90.77	1,90.79	1,90.79
			..

Additional funds of ₹ 1,90.77 lakh were provided through re-appropriation on 31 March 2013 due to release of more funds for execution of works under Rajeev Awas Yojana.

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Dhan Lakshmi Woman Samridhi Centres			
[01] Through the Woman Empowerment Department			
S	0.01		
R	1,20.42	1,20.43	1,20.43
			..

Token provision of ₹ 0.01 lakh was approved through first supplementary grant in October 2012 for construction of Dhan Lakshmi Woman Samridhi Centres in Scheduled Castes areas. Further, additional funds of ₹ 1,20.42 lakh were provided through re-appropriation on 31 March 2013 for implementation of the scheme.

4402. Capital Outlay on Soil and Water Conservation			
789. Special Component Plan for Scheduled Castes			
(01) Through the Forest Department			
[02] Work Plan on Banas River			
S	0.02		
R	3,68.48	3,68.50	3,67.72
			- 0.78

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
789. Special Component Plan for Scheduled Castes			
(01) Through the Forest Department			
[03] Work Plan on Luni River			
S	0.02		
R	1,00.48	1,00.50	1,00.50
			..

Additional funds of ₹ 4,68.96 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to receipt of funds from the Government of India.

4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(04) M.L.A. Local Area Development Programme			
[01] For Zila Parishads (Rural Development Cell)			
O	34,60.00		
R	34,20.00	68,80.00	67,60.30
			- 1,19.70

Additional funds of ₹ 34,20.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in limit upto ₹ 2 crore per M.L.A. in compliance to declaration in budget speech.

Reasons for the final saving of ₹ 1,19.70 lakh have not been intimated (August 2013).

789. Special Component Plan for Scheduled Castes			
(10) Through the Director, Rural Development and Panchayati Raj			
[01] For construction of building of Zila Parishads/ Panchayat Samitis			
O	76.60		
R	1,35.36	2,11.96	2,08.01
			- 3.95

Additional funds of ₹ 1,35.36 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
[01] Development of Dangs Area			
O	3,44.00		
R	2,96.00	6,40.00	6,40.00
			..

Additional funds of ₹ 2,96.00 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan ceiling for development in Dangs area.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishads (Rural Development Cell)			
O	18,32.86	19,29.00	19,29.00
R	96.14		

Additional funds of ₹ 96.14 lakh were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India.

4700. Capital Outlay on Major Irrigation			
24. Narmada Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction works			
O	40,50.00	45,96.99	45,96.99
R	5,46.99		

Additional funds of ₹ 5,46.99 lakh were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Grants under XIII Finance Commission			
O	4,00.00	5,00.00	5,00.00
R	1,00.00		
71. Peepalad Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction			
O	1,00.00	3,00.00	3,00.00
R	2,00.00		

Additional funds of ₹ 3,00.00 lakh under the above two heads were provided through re-appropriation on 31 March 2013 due to receipt of more funds from the Government of India under XIII Finance Commission.

4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[01] Minor Irrigation Projects			
O	15,25.00	17,12.15	17,07.58
R	1,87.15		

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[03] Water Harvesting Structure			
O	1,70.00		
S	0.01		
R	7,27.74		
	8,97.75	8,76.01	- 21.74

Reasons for providing additional funds of ₹ 9,14.89 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 26.31 lakh under the above two heads have not been intimated (August 2013).

4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitaran Nigam Limited			
O	50,62.20		
R	26,91.02		
	77,53.22	77,53.22	..
80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitaran Nigam Limited			
O	35,34.96		
R	23,41.40		
	58,76.36	58,76.36	..
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitaran Nigam Limited			
O	31,23.12		
R	19,11.64		
	50,34.76	50,34.76	..

Additional funds of ₹ 69,44.06 lakh under the above three heads were provided through re-appropriation on 31 March 2013 for investment in power companies.

5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(02) Strengthening, Modernisation, Renovation and Widening of State Highways			
O	39,32.33		
R	32,80.85		
	72,13.18	72,13.17	- 0.01

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			
O	1,98.89	4,79.85	4,79.85
R	2,80.96		
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(06) Construction of Roads under XIII Finance Commission			
O	2,86.89	4,29.89	4,29.88
R	1,43.00		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed from NABARD			
[07] Missing Link Project II Ashtdasham			
O	45,90.27	90,77.34	90,77.34
R	44,87.07		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Roads financed from State Road Development Fund (M.D.R.)			
[90] Construction works			
O	1,53.01	5,13.00	5,20.99
R	3,59.99		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(10) Roads of Economic Importance			
O	5,30.96	9,83.96	9,83.96
R	4,53.00		

Additional funds of ₹ 90,04.87 lakh under the above six heads were provided through re-appropriation on 31 March 2013 due to accelerated progress of works.

Reasons for the final excess of ₹ 7.99 lakh under head "5054-04-789 (06)[90]" have not been intimated (August 2013).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[10] Aarogya Online			
O	0.01		
R	1,98.59	1,98.60	..

Additional funds of ₹ 1,98.59 lakh were provided through re-appropriation on 31 March 2013 due to computerisation of Medical College, Bikaner and Ajmer under Aarogya Online Project.

5. In view of final excess/ saving under the following heads, reduction/ augmentation of provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(01) Through the Director, Technical Education			
O	8,71.54		
R	- 6,71.93	1,99.61	+ 3,00.00

Provision of ₹ 6,71.93 lakh was surrendered on 31 March 2013 due to less execution of work on construction of Government Polytechnic Colleges.

Reasons for the final excess of ₹ 3,00.00 lakh have not been intimated (August 2013).

4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Through the Chief Engineer, Indira Gandhi Nahar Project			
[03] Transferred of proportionate charges from (02) [31]			
S	0.01		
R	17,17.73	17,17.74	- 3,14.85

Additional funds of ₹ 17,17.73 lakh were provided through re-appropriation on 31 March 2013 due to increase in plan ceiling of expenditure on projects under SC/ ST Component Plan. However, there was final saving of ₹ 3,14.85 lakh under the head, reasons for which have not been intimated (August 2013).

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
[02] Proportionate charges transferred from (02) Second Stage [30]			
O	6,00.60		
R	1,52.31		
	7,52.91	6,14.90	- 1,38.01
Reasons for providing additional funds of ₹ 1,52.31 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 1,38.01 lakh have not been intimated (August 2013).			
5054. Capital Outlay on Roads and Bridges			
80. General			
001. Direction and Administration			
(03) Percentage charges (Roads of Scheduled Castes Areas)			
[91] Percentage charges for Establishment charges (2059)			
O	15,53.77		
R	3,86.66		
	19,40.43	17,30.64	- 2,09.79
80. General			
001. Direction and Administration			
(03) Percentage charges (Roads of Scheduled castes Areas)			
[93] Percentage charges for Roads and Bridges (3054)			
O	5,82.70		
R	1,44.96		
	7,27.66	6,48.99	- 78.67
80. General			
800. Other expenditure			
(03) Percentage charges (Roads of Scheduled Castes Areas)			
[92] Percentage charges for Tools and Plants			
O	3,88.46		
R	96.65		
	4,85.11	4,32.66	- 52.45

Reasons for providing additional funds of ₹ 6,28.27 lakh through re-appropriation on 31 March 2013 and final saving of ₹ 3,40.91 lakh under the above three heads have not been intimated (August 2013).

Appendix

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	(₹ in thousand)	
009. Forest	2,38,92	..
010. Miscellaneous General Services	1	..
012. Other Taxes	39,45	..
014. Sales Tax	7,04,27	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	30,00	..
019. Public Works	2,25,74,95	..
021. Roads and Bridges	60,81,81	3,15,08,14
022. Area Development	..	28,73,30
026. Medical and Public Health and Sanitation	1	..
027. Drinking Water Scheme	1,18,40,03	2,61,05,92
030. Tribal Area Development	75,01	56,62,57
033. Social Security and Welfare		
Voted	48,71,82	..
Charged	10	..
034. Relief from Natural Calamities	6,62,22,00	..
043. Minerals	26,00,03	..
046. Irrigation	1,92,57,46	1,29,41,93
051. Special Component Plan for Welfare of Scheduled Castes	..	77,70,30
VOTED	13,45,35,80	8,68,62,16
TOTAL RECOVERIES		
CHARGED	10	..

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue	Capital	More + Less-	More + Less-
(₹ in thousand)		(₹ in thousand)	
2,10,28	..	- 28,64	..
..	..	- 1	..
32,19	..	- 7,26	..
7,54,89	..	+ 50,62	..
12,54,51	..	+ 12,54,48	..
30,00	..	..	..
1,99,90,23	..	- 25,84,72	..
49,82,10	2,16,96,91	-10,99,71	- 98,11,23
..	12,40,80	..	- 16,32,50
..	..	- 1	..
2,43,95,23	1,87,02,23	+ 1,25,55,20	- 74,03,69
..	19,98,65	- 75,01	- 36,63,92
42,69,63	..	- 6,02,19	..
8	..	- 2	..
2,57,80,40	..	- 4,04,41,60	..
..	..	- 26,00,03	..
1,73,07,92	1,02,04,46	- 19,49,54	- 27,37,47
..	33,67,08	..	- 44,03,22
9,90,07,38	5,72,10,13	- 3,55,28,42	- 2,96,52,03
8	..	- 2	..

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2013**

www.cag.gov.in