



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2014-15



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

for the year 2014-2015

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
Public Service Commission	20
Public Debt	21-22
001. State Legislatures	23-24
002. Council of Ministers	25
003. Secretariat	26-28
004. District Administration	29-30
005. Administrative Services	31-33
006. Administration of Justice	34-38
007. Elections	39-40
008. Revenue	41-42
009. Forest	43-48
010. Miscellaneous General Services	49
011. Miscellaneous Social Services	50-54
012. Other Taxes	55-59
013. Excise	60-61
014. Sales Tax	62-64
015. Pensions and Other Retirement Benefits	65-68
016. Police	69-73
017. Jails	74-75
018. Public Relation	76
019. Public Works	77-93
020. Housing	94-97
021. Roads and Bridges	98-110
022. Area Development	111-114

	Pages
023. Labour and Employment	115-118
024. Education, Art and Culture	119-137
025. Treasury and Accounts Administration	138-139
026. Medical and Public Health and Sanitation	140-156
027. Drinking Water Scheme	157-182
028. Special Programmes for Rural Development	183-185
029. Urban Plan and Regional Development	186-197
030. Tribal Area Development	198-272
031. Rehabilitation and Relief	273
032. Civil Supplies	274-276
033. Social Security and Welfare	277-299
034. Relief from Natural Calamities	300-308
035. Miscellaneous Community and Economic Services	309-315
036. Co-operation	316-318
037. Agriculture	319-332
038. Minor Irrigation and Soil Conservation	333-335
039. Animal Husbandry and Medical	336-340
040. State Enterprises	341
041. Community Development	342-348
042. Industries	349-352
043. Minerals	353-357
044. Stationery and Printing	358
045. Loans to Government Servants	359
046. Irrigation	360-386
047. Tourism	387-389
048. Power	390-398
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	399
050. Rural Employment	400-401
051. Special Component Plan for Welfare of Scheduled Castes	402-467
<i>Appendix :</i>	468-469

INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2014-15 presents the accounts of sums expended in the year ended 31 March 2015 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
<i>(₹ in thousand)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	10,75,07	..	9,74,96
Interest Payments <i>Charged</i>	1,05,25,18,24	..	1,04,62,89,56
Public Service Commission <i>Charged</i>	28,79,36	..	19,77,44
Public Debt <i>Charged</i>	..	49,56,89,02	..
001. State Legislatures Voted <i>Charged</i>	49,41,62 30,77	.. ..	47,26,46 16,15
002. Council of Ministers Voted	11,88,96	..	8,49,83
003. Secretariat Voted <i>Charged</i>	2,50,67,21 2	1 ..	2,27,76,82 ..
004. District Administration Voted <i>Charged</i>	3,83,54,12 21,91	.. ..	3,48,14,80 21,45
005. Administrative Services Voted <i>Charged</i>	1,41,67,68 11,71	.. ..	1,28,10,29 11,64
006. Administration of Justice Voted <i>Charged</i>	5,76,44,08 75,57,38	.. ..	5,39,02,65 73,07,89
007. Elections Voted <i>Charged</i>	3,57,92,69 2	.. ..	3,36,60,19 ..

ACCOUNTS 2014-15

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	1,00,11	..	..	..
..	62,28,68	..	..	..
..	9,01,92	..	..	..
49,60,04,38	..	..	..	3,15,36 <i>(Excess ₹3,15,36,084)</i>
..	2,15,16	..	..	..
..	14,62	..	..	..
..	3,39,13	..	..	..
..	22,90,39	1	..	..
..	2	..	..	..
..	35,39,32	..	..	..
..	46	..	..	..
..	13,57,39	..	..	..
..	7	..	..	..
..	37,41,43	..	..	..
..	2,49,49	..	..	..
..	21,32,50	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	6,40,00,88	..	5,79,04,89
Charged	3	..	..
009. Forest			
Voted	7,47,86,32	2,23,41,01	6,30,62,11
Charged	50,00	..	45,76
010. Miscellaneous General Services			
Voted	6,18,48,07	..	6,17,52,43
011. Miscellaneous Social Services			
Voted	1,13,72,86	23,15,00	71,25,68
Charged	3	..	..
012. Other Taxes			
Voted	5,16,32,75	3,74,78,37	4,34,14,28
Charged	6,02	..	6,00
013. Excise			
Voted	1,23,22,90	2	1,10,03,17
Charged	12	..	12
014. Sales Tax			
Voted	6,54,01,77	..	6,01,77,93
Charged	31	..	29
015. Pensions and Other Retirement Benefits			
Voted	98,95,11,11	..	96,28,97,11
Charged	1,20,04	..	11,21
016. Police			
Voted	38,50,99,37	84,74,42	37,63,85,49
Charged	41,16	..	38,71
017. Jails			
Voted	1,47,40,48	..	1,42,12,27
Charged	2	..	..

ACCOUNTS 2014-15 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	60,95,99	..	..	..
..	3	..	..	..
1,34,92,42	1,17,24,21	88,48,59	..	..
..	4,24	..	..	..
..	95,64	..	..	..
6,86,04	42,47,18	16,28,96	..	..
..	3	..	..	..
74,78,34	82,18,47	3,00,00,03	..	..
..	2	..	..	..
..	13,19,73	2	..	..
..
..	52,23,84	..	..	..
..	2	..	..	..
..	2,66,14,00	..	..	..
..	1,08,83	..	..	..
64,81,33	87,13,88	19,93,09	..	..
..	2,45	..	..	..
..	5,28,21	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	77,94,09	..	49,60,19
Charged	1	..	..
019. Public Works			
Voted	4,19,32,45	13,97,64,86	3,72,60,42
Charged	2,00	..	1,09
020. Housing			
Voted	77,32,15	25,19,41	62,48,06
Charged	1	..	..
021. Roads and Bridges			
Voted	17,21,39,03	32,81,25,28	16,28,32,19
Charged	1,70,90	..	1,69,28
022. Area Development			
Voted	24,10,89	3,48,13,14	18,13,16
Charged	4	1,35	..
023. Labour and Employment			
Voted	4,83,19,47	4,42,01	4,70,58,76
Charged	4	..	..
024. Education, Art and Culture			
Voted	1,93,18,57,38	53,66,56	1,65,70,32,02
Charged	44,81	..	43,89
025. Treasury and Accounts Administration			
Voted	1,94,94,18	3,00,00,00	1,86,59,69
Charged	3	..	..
026. Medical and Public Health and Sanitation			
Voted	62,51,68,73	3,46,25,35	50,81,44,97
Charged	69,56	..	28,45

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
027. Drinking Water Scheme			
Voted	25,01,77,11	35,73,70,96	24,03,27,33
Charged	48,09	..	46,69
028. Special Programmes for Rural Development			
Voted	5,94,70,37	2,74,80,01	3,10,29,94
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	28,63,76,09	12,80,91,12	22,98,24,16
Charged	3	1	..
030. Tribal Area Development			
Voted	63,52,64,28	27,32,47,60	51,30,07,65
Charged	1,77	..	1,39
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	5,77,12,40	6	5,61,06,91
Charged	2	..	..
033. Social Security and Welfare			
Voted	55,92,12,83	3,01,81,62	53,58,85,78
Charged	2,59	..	1,98
034. Relief from Natural Calamities			
Voted	24,38,91,99	57,03	23,11,90,96
Charged	84	..	82

ACCOUNTS 2014-15 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
33,08,01,73	98,49,78	2,65,69,23	..	..
..	1,40	..	..	..
2,74,80,00	2,84,40,43	1	..	..
..	1	..	..	..
7,07,48,58	5,65,51,93	5,73,42,54	..	..
..	3	1	..	..
21,16,63,04	12,22,56,63	6,15,84,56	..	..
..	38	..	..	..
..
..	16,05,49	6	..	..
..	2	..	..	..
45,83,96	2,33,27,05	2,55,97,66	..	..
..	61	..	..	..
..	1,27,01,03	57,03	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services Voted	8,47,72,06	1,12,48,21	3,98,20,44
036. Co-operation Voted	4,62,33,45	65,85,81	4,53,34,86
Charged	1	..	..
037. Agriculture Voted	19,56,79,88	4,29,96,10	15,46,90,57
Charged	13,28	..	13,26
038. Minor Irrigation and Soil Conservation Voted	1,24,48,22	1,67,30	1,12,10,97
Charged	3,69	..	3,65
039. Animal Husbandry and Medical Voted	6,32,05,73	2,30,37	5,11,34,79
Charged	1,01	..	62
040. State Enterprises Voted	1,42,67	54,53,68	1,32,35
Charged	1	..	..
041. Community Development Voted	50,93,59,07	1,65,06	44,57,14,14
Charged	18,57	..	18,57
042. Industries Voted	1,43,88,81	20,21,58	1,34,24,43
Charged	2	..	..
043. Minerals Voted	1,96,98,01	1,03,55,97	1,02,46,85
Charged	1	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
044. Stationery and Printing			
Voted	31,45,70	1,34,01	30,05,97
Charged	1,72	..	1,71
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	18,14,74,09	11,65,59,22	17,02,88,28
Charged	5,87	2	5,60
047. Tourism			
Voted	24,91,80	37,38,00	20,78,38
Charged	1	..	..
048. Power			
Voted	1,03,84,95,56	36,00,00,10	91,14,40,02
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	80,53,41	..	8,62
050. Rural Employment			
Voted	36,11,45,41	37,09,81	23,89,85,50
051. Special Component Plan for Welfare of Scheduled Castes			
Voted	61,64,26,83	30,49,44,20	45,09,85,34
Charged	2	..	..
VOTED	10,01,39,87,01	2,33,10,03,35	8,65,13,60,10
TOTAL CHARGED	1,06,46,97,18	49,56,90,40	1,05,70,38,18
GRAND TOTAL	11,07,86,84,19	2,82,66,93,75	9,70,83,98,28

ACCOUNTS 2014-15 - (Contd.)

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
(₹ in thousand)				
1,28,65	1,39,73	5,36	..	..
..	1	..	..	..
..	..	9	..	..
9,53,90,88	1,11,85,81	2,11,68,34	..	..
..	27	2	..	..
24,50,86	4,13,42	12,87,14	..	..
..	1	..	..	..
30,67,12,80	12,70,55,54	5,32,87,30	..	..
..	80,44,79	..	..	..
37,09,80	12,21,59,91	1	..	..
25,51,98,10	16,54,41,49	4,97,46,10	..	..
..	2	..	..	..
1,77,40,74,65	1,36,26,26,91	55,69,28,70	..	..
49,60,05,71	76,59,00	5	..	3,15,36
2,27,00,80,36	1,37,02,85,91	55,69,28,75	..	3,15,36

SUMMARY OF APPROPRIATION ACCOUNTS 2014-15 - (Contd.)

The excess over the following *One charged* appropriation requires regularisation :-

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	Public Debt	..	3,15,36,084

SUMMARY OF APPROPRIATION ACCOUNTS 2014-15- (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 2014-15 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
<i>(₹in thousand)</i>			
Total expenditure according to Appropriation Accounts	8,65,13,60,10	1,77,40,74,65	10,42,54,34,75
Deduct : Total of recoveries	25,42,01,36	6,37,29,33	31,79,30,69
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	8,39,71,58,74	1,71,03,45,32	10,10,75,04,06
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹in thousand)</i>			
Total expenditure according to Appropriation Accounts	1,05,70,38,18	49,60,05,71	1,55,30,43,89
Deduct : Total of recoveries	3	..	3
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	1,05,70,38,15	49,60,05,71	1,55,30,43,86

The details of the recoveries referred to above are given in Appendix at page 468-469.

**CERTIFICATE OF THE COMPTROLLER AND
AUDITOR GENERAL OF INDIA**

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31 March 2015 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 (Accounts and Entitlement). 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 organisations 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 31 March 2015 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 31 March 2015.

(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				
<i>Original</i>	<i>10,58,47</i>	10,75,07	9,74,96	- 1,00,11
<i>Supplementary</i>	<i>16,60</i>			
<i>Amount surrendered during the year (31 March 2015)</i>				<i>1,00,05</i>

Note and comment:

Revenue

1. Provision of ₹ 16.60 lakh obtained in March 2015 through supplementary appropriation was unnecessary as the actual expenditure was less than original budget estimates.

INTEREST PAYMENTS (ALL CHARGED)**Major head : Revenue - 2049. Interest Payments**

		Total appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	<i>1,04,70,36,08</i>	<i>1,05,25,18,24</i>	<i>1,04,62,89,56</i>	<i>- 62,28,68</i>
<i>Supplementary</i>	<i>54,82,16</i>			
<i>Amount surrendered during the year (31 March 2015)</i>				<i>61,14,40</i>

Notes and comments:**Revenue**

1. Supplementary appropriation of ₹ 54,82.16 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than the original budget estimates.
2. Out of final saving of ₹ 62,28.68 lakh, a sum of ₹ 1,14.28 lakh remained unsurrendered.

PUBLIC SERVICE COMMISSION (ALL CHARGED)**Major head : Revenue - 2051. Public Service Commission**

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	24,11,39	28,79,36	19,77,44	- 9,01,92
Supplementary	4,67,97			
Amount surrendered during the year (31 March 2015)				9,01,84

Notes and comments:**Revenue**

- Provision of ₹ 4,67.97 lakh obtained in March 2015 through supplementary appropriation mainly to meet expenditure on conducting various examinations, payment of bonus and increased dearness allowance was unnecessary as the actual expenditure was less than original budget estimates.
- 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	24,11.39	19,77.52	19,77.44	- 0.08
S	4,67.97			
R	- 9,01.84			

Provision of ₹ 4,67.97 lakh obtained in March 2015 through supplementary appropriation mainly to meet expenditure on conducting the various examinations, payment of bonus and dearness allowance at increased rate was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 9,01.84 lakh was surrendered on 31 March 2015 mainly due to (i) non-conducting of competitive examination as per prescribed calendar, (ii) less expenditure on pay and allowances since the posts of Chairman and four members remaining vacant from seven months and 9 months respectively and (iii) non-receipt of revised sanction for purchase of computers.

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				
<i>Original</i>	49,56,89,02	49,56,89,02	49,60,04,38	+ 3,15,36 (Excess ₹3,15,36,084)
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2015)</i>				15,28,53

Notes and comments:**Capital**

1. The expenditure exceeded the appropriation by ₹ 3,15,36,084, which requires regularisation.
2. In view of final excess of ₹ 3,15.36 lakh, the surrender of ₹ 15,28.53 lakh was injudicious.
3. Excess occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹in lakh)	Excess + Saving -
6003. Internal Debt of the State Government			
106. Compensation and other Bonds			
(02) Special Bond (Power Bonds)			
[18] 8.50% Tax Free Rajasthan State Special Bonds, 2015			
	..	18,43.91	+ 18,43.91

Reasons for incurring expenditure of ₹ 18,43.91 lakh without obtaining authorisation have not been intimated (August 2015).

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

Head	Total appropriation	Actual expenditure (₹in lakh)	Excess + Saving -
6003. Internal Debt of the State Government			
108. Loans from National Co-operative Development Corporation			
<i>O</i>	48,55.05	42,77.42	..
<i>R</i>	- 5,77.63		

Reasons for surrendering the provision of ₹ 5,77.63 lakh on 31 March 2015 have not been intimated (August 2015).

PUBLIC DEBT - (Concl.)

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
6004. Loans and Advances from the Central Government			
02. Loans from State / Union Territory Plan Scheme			
101. Block Loans			
(02) Loan for External Aided Projects			
[09] Rajasthan Minor Irrigation Development Scheme- JICA			
<i>O</i>	4,27.24		
<i>R</i>	- 97.81		
		3,29.43	3,29.43
			..

Reasons for surrendering the provision of ₹ 97.81 lakh on 31 March 2015 have not been intimated (August 2015).

02. Loans from State / Union Territory Plan Scheme			
101. Block Loans			
(02) Loan for External Aided Projects			
[20] Rajasthan Urban Area Development Investment Programme Phase I and II			
<i>O</i>	24,46.26		
<i>R</i>	- 8,80.22		
		15,66.04	15,66.04
			..

Reasons for the anticipated saving of ₹ 8,80.22 lakh have not been intimated (August 2015).

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	46,43,70	49,41,62	47,26,46	- 2,15,16
Supplementary	2,97,92			
Amount surrendered during the year (31 March 2015)				2,09,80
Charged				
Original	30,77	30,77	16,15	- 14,62
Supplementary	..			
Amount surrendered during the year (31 March 2015)				14,62

Notes and comments:**Revenue****Voted**

1. In view of final saving of ₹ 2,15.16 lakh, supplementary grant of ₹ 2,97.92 lakh obtained in March 2015 to meet increased expenditure on pay and allowances was excessive.
2. Out of final saving of ₹ 2,15.16 lakh, a sum of ₹ 5.36 lakh remained unsurrendered.
3. 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	20,21.79	21,69.41	21,67.03	- 2.38
S	2,97.92			
R	- 1,50.30			

Supplementary grant of ₹ 2,97.92 lakh obtained in March 2015 to meet increased expenditure on pay and allowances was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 1,50.30 lakh was attributed to non-conducting of meetings of samitis due to election of Local Bodies and Gram Panchayats in financial year 2014-15 and less free travel facility availed by Hon'ble members.

GRANT No. 001 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures			
02. State/ Union Territory Legislatures			
103. Legislative Secretariat			
O	24,12.69		
R	- 52.72		
	23,59.97	23,57.00	- 2.97

Anticipated saving of ₹ 52.72 lakh was attributed to less execution of repairs and maintenance works by the Public Works Department.

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	11,88,96	11,88,96	8,49,83	- 3,39,13
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3,42,50

Notes and comments:**Revenue**

1. In the context of final saving of ₹ 3,39.13 lakh, surrender of ₹ 3,42.50 lakh was excessive.
2. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2013. Council of Ministers				
101. Salary of Ministers and Deputy Ministers				
O	2,76.72	1,21.62	1,21.62	..
R	- 1,55.10			
105. Discretionary grant by Ministers				
(01) Amount of discretionary grant by the Chief Minister				
O	50.00	3.48	3.48	..
R	- 46.52			

Provision of ₹ 2,76.72 lakh was estimated for payment of pay and allowances to newly constituted council of ministers, but due to less number of ministers in new council of ministers in comparison to previous council of ministers resulted in provision of ₹ 1,55.10 lakh was surrendered on 31 March 2015.

Reasons for the anticipated saving of ₹ 46.52 lakh have not been intimated (August 2015).

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	2,50,67,17	2,50,67,21	2,27,76,82	- 22,90,39
Supplementary	4			
Amount surrendered during the year (31 March 2015)				22,88,64
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1

Notes and comments :**Revenue****Voted**

1. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 42,31.63 lakh, ₹ 3,56,83.73 lakh, ₹ 1,72,73.58 lakh, ₹ 45,19.38 lakh and ₹ 22,90.39 lakh respectively ranging from 9.14 per cent to 70.36 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 003 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services (Pay and allowances of Chief Minister's office, General Administration Department, Transport, Civil Aviation)			
[01] Through the Department of Personnel			
O	26,45.00		
R	- 5,76.75		
	20,68.25	20,68.25	..

Anticipated saving of ₹ 5,76.75 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.

090. Secretariat			
(02) Department of Personnel			
[01] Department of Personnel (Pay and allowances of Department of Personnel, Chief Secretary's office, Information Technology, Minority Affairs, State Mission)			
O	49,64.23		
R	- 4,50.06		
	45,14.17	45,14.16	- 0.01

Anticipated saving of ₹ 4,50.06 lakh was attributed mainly to posts remaining vacant, less expenditure on pay and allowances on officers and employees awaiting posting orders from State Government and non-purchase of new furniture.

090. Secretariat			
(04) Finance Department			
O	22,51.50		
R	- 2,32.34		
	20,19.16	20,19.03	- 0.13

Anticipated saving of ₹ 2,32.34 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.

2251. Secretariat-Social Services			
090. Secretariat			
(01) Education Department, Art and Culture			
O	9,58.50		
R	- 1,50.21		
	8,08.29	8,08.28	- 0.01

Anticipated saving of ₹ 1,50.21 lakh was attributed mainly to less expenditure on pay and allowances than estimated and non-filling of vacant posts during the year.

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[06] State New Enforcement Council			
O	1,25.94	35.89	35.89
R	- 90.05		

Provision of ₹ 1,25.94 lakh was estimated for financial assistance to innovative projects received from NGOs and Educational Institutions. The projects were to be scrutinised by a committee of three specialists and financial assistance was to be given by the consent of Council after the suggestions of this committee.

However, due to work of re-organisation of State New Enforcement Council being under process there was anticipated saving of ₹ 90.05 lakh under the head, detailed reasons for which have not been intimated (August 2015).

102. District Planning Machinery
(03) District Poverty Alleviation Project
under World Bank Assistance-
expenditure for second phase

O	62,50.00	55,84.64	55,84.64
R	- 6,65.36		

Anticipated saving of ₹ 6,65.36 lakh was attributed mainly to delayed commencement of project works and less number of Social Help Groups being established.

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,83,54,10	3,83,54,12	3,48,14,80	- 35,39,32
Supplementary	2			
Amount surrendered during the year (31 March 2015)				35,19,07
Charged				
Original	5	21,91	21,45	- 46
Supplementary	21,86			
Amount surrendered during the year (31 March 2015)				47

Notes and comments :

Revenue

Voted

- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 30,80.24 lakh, ₹ 34,79.18 lakh, ₹ 49,93.92 lakh, ₹ 36,60.88 lakh and ₹ 35,39.32 lakh respectively ranging from 9.23 per cent to 14.87 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
- Out of final saving of ₹ 35,39.32 lakh, a sum of ₹ 20.25 lakh remained unsurrendered.
- 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	88,67.68	81,25.05	81,11.07	- 13.98
S	0.01			
R	- 7,42.64			

Anticipated saving of ₹ 7,42.64 lakh was attributed mainly to (i) 602 posts remaining vacant out of 2,235 sanctioned posts and (ii) less office expenses incurred by District Collectors offices.

Reasons for the final saving of ₹ 13.98 lakh have not been intimated (August 2015).

093. District Establishments

(02) Magistrate

O	9,26.98	6,88.08	6,87.58	- 0.50
S	0.01			
R	- 2,38.91			

Anticipated saving of ₹ 2,38.91 lakh was attributed mainly to 411 posts remaining vacant out of 560 sanctioned 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	59,05.30	55,03.49	55,02.76
R	- 4,01.81			- 0.73

Anticipated saving of ₹ 4,01.81 lakh was attributed mainly to (i) 1,096 posts remaining vacant out of 2,324 sanctioned posts and (ii) less purchase of furniture for 43 new Sub-divisional Offices.

094. Other Establishments
(02) Tehsil Offices

O	2,09,69.26	1,94,71.15	1,94,66.20
R	- 14,98.11			- 4.95

Anticipated saving of ₹ 14,98.11 lakh was attributed mainly to (i) 5,070 posts remaining vacant out of 10,487 sanctioned posts and (ii) less expenditure incurred on medical by Tehsil Offices.

101. Commissioners

O	11,16.90	9,58.30	9,58.26
R	- 1,58.60			- 0.04

Anticipated saving of ₹ 1,58.60 lakh was attributed mainly to 65 posts remaining vacant, out of 220 sanctioned posts.

800. Other expenditure
(02) Guarantee Act for providing Rajasthan Public Services

O	5,62.74	88.98	88.94
R	- 4,73.76			- 0.04

Provision of ₹ 5,62.74 lakh was estimated for establishment of new offices in all districts under the administrative control of District Collectors.

Provision of ₹ 4,73.76 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant as the process of postings in new offices was under process.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads :Revenue - 2051. Public Service Commission,
2052. Secretariat-General Services,
2062. Vigilance and
2070. Other Administrative Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,35,14,71	1,41,67,68	1,28,10,29	- 13,57,39
Supplementary	6,52,97			
Amount surrendered during the year (31 March 2015)				13,52,89
Charged				
Original	10,53	11,71	11,64	- 7
Supplementary	1,18			
Amount surrendered during the year (31 March 2015)				7

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 13,57.39 lakh, provision of ₹ 6,52.97 lakh obtained in March 2015 through supplementary grant was unnecessary as actual expenditure was less than original budget estimates.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services				
003. Training				
(01) Harish Chandra Mathur Rajasthan Institute of Public Administration, Jaipur				
[01] Direction and Administration				
O	11,19.16	10,23.25	10,23.28	+ 0.03
S	27.59			
R	- 1,23.50			

Provision of ₹ 27.59 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,23.50 lakh have not intimated (August 2015).

GRANT No. 005 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
104. Vigilance			
(01) Vigilance Commission/ Lokayukta Organisation			
O	3,82.41	..	..
R	- 3,82.41	..	..
Entire provision of ₹ 3,82.41 lakh was surrendered (₹ 1,12.41 lakh) and re-appropriated to other heads (₹ 2,70.00 lakh) on 31 March 2015 due to opening of new budget head "2062-103-Lokayukta" by the Government of India.			
114. Purchase and Maintenance of Vehicle			
(01) State Garage and Automobile Department			
O	31,08.37		
S	3,23.95	31,28.15	31,28.11
R	- 3,04.17		- 0.04
Provision of ₹ 3,23.95 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.			
Reasons for the anticipated saving of ₹ 3,04.17 lakh have not been intimated (August 2015).			
115. Guest Houses, Government Hostels etc.			
(01) Expenses on State Guest			
O	2,50.00		
R	- 87.03	1,62.97	..
Reasons for surrendering the provision of ₹ 87.03 lakh on 31 March 2015 have not been intimated (August 2015).			
115. Guest Houses, Government Hostels etc.			
(02) Rajasthan House, New Delhi			
O	5,27.41		
S	70.00	5,41.91	5,41.92
R	- 55.50		..

Provision of ₹ 70.00 lakh obtained in March 2015 through supplementary grant to meet increased expenditure mainly on contract and mess arrangement was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 55.50 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 005 - (Concl.d.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	31,72.38		
S	58.00	28,75.19	28,74.75
R	- 3,55.19		- 0.44

Provision of ₹ 58.00 lakh obtained in March 2015 through supplementary grant mainly to meet increased expenditure on mess arrangement was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 3,55.19 lakh was attributed to (i) 223 posts remaining vacant and (ii) reduction in job basis work of housekeeping in circuit houses.

115. Guest Houses, Government Hostels etc.
(08) Rajasthan Bhawan Vashi, Navi Mumbai

O	3,04.51	6.01	6.01	..
R	- 2,98.50			

Provision of ₹ 2,98.50 lakh was surrendered on 31 March 2015 due to non-starting of newly constructed rest house Rajasthan Bhawan at Vashi, Navi Mumbai during 2014-15.

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 -
2062. Vigilance			
103. Lokayukta / Sub-Lokayukta			
(01) Lokayukta Secretariat			
S	0.15	4,05.43	4,05.42
R	4,05.28		- 0.01

Additional funds of ₹ 4,05.28 lakh were provided through re-appropriation on 31 March 2015 mainly to meet expenditure on (i) transfer of expenditure from head "2070-104" due to opening of new budget head and (ii) appointment on vacant posts and newly sanctioned posts.

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	5,67,37,28	5,76,44,08	5,39,02,65	- 37,41,43
Supplementary	9,06,80			
Amount surrendered during the year (31 March 2015)				37,13,60
Charged				
Original	71,20,26	75,57,38	73,07,89	- 2,49,49
Supplementary	4,37,12			
Amount surrendered during the year (31 March 2015)				2,38,87

Notes and comments :

Revenue

Voted

1. Provision of ₹ 9,06.80 lakh obtained in March 2015 through supplementary grant was unnecessary as the actual expenditure was less than original budget estimates.
2. Out of final saving of ₹ 37,41.43 lakh, a sum of ₹ 27.83 lakh remained unsurrendered.
3. 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				
(02) Civil and Additional Civil Judges and Chief Judicial Magistrates Courts				
O	98,47.72	97,56.76	97,41.64	- 15.12
R	- 90.96			
Anticipated saving of ₹ 90.96 lakh was attributed to 229 posts remaining vacant. Reasons for the final saving of ₹ 15.12 lakh have not been intimated (August 2015).				
105. Civil and Session Courts				
(03) Muncif and Judicial Magistrates Courts				
O	1,27,87.89	1,22,27.42	1,22,25.25	- 2.17
R	- 5,60.47			
Anticipated saving of ₹ 5,60.47 lakh was attributed mainly to 522 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 (15) Court under N. I. Act			
O	11,24.72		
R	- 2,79.80	8,44.92	8,43.94
			- 0.98

Provision of ₹ 2,79.80 lakh was surrendered on 31 March 2015 mainly due to 139 posts remaining vacant.

105. Civil and Session Courts
(18) Various schemes under the recommendations of XIII Finance Commission
[01] Morning-Evening Courts

O	25,86.81		
R	- 25,86.81	..	..
			..

Entire provision of ₹ 25,86.81 lakh was surrendered (₹ 10,71.73 lakh) and re-appropriated to other heads (₹ 15,15.08 lakh) on 31 March 2015 since the scheme of Morning/ Evening Court did not materialised during the year due to policy matter.

During 2012-13 and 2013-14, the entire provision had also been surrendered/ re-appropriated to other heads.

105. Civil and Session Courts
(18) Various schemes under the recommendations of XIII Finance Commission
[07] District Alternative Dispute Resolution Centre (ADR)-
Training to Mediators

O	3,75.47		
S	50.45	1,08.28	1,08.15
R	- 3,17.64		- 0.13

Provision of ₹ 3,75.47 lakh was estimated for creating and running of mechanism for Alternative Dispute Resolution (ADR) Centres in National Plan of Action under XIII Finance Commission. Further, provision of ₹ 50.45 lakh obtained for same reason through supplementary grant in March 2015 was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,17.64 lakh was surrendered on 31 March 2015 mainly due to (i) slow progress in implementation of various schemes because of 217 posts under different cadres remaining vacant out of 501 sanctioned posts, (ii) less expenditure on creating and running of mechanism for ADR Centres, (iii) less expenditure on mediators' training as the trainings were organised at Circuit House/ RTDC/ Public Training Institutions on government rates, (iv) less office expenditure incurred on ADR Centres running in court premises due to non-construction/ under construction of their own building and (v) less expenditure on pay and allowances of contractual personnel's as the expenditure of these were classified under Major head '2235' after construction of ADR Centres own building.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice 114. Legal Advisers and Counsels (02) Through the Home Department [01] Prosecution Staff			
O	57,44.04	54,49.09	54,47.81
R	- 2,94.95		
			- 1.28

Anticipated saving of ₹ 2,94.95 lakh was attributed to 159 posts of Assistant Public Prosecutors remaining vacant as the matter was subjudice and 695 posts remaining vacant in different cadres from October 2014 to 31 March 2015.

116. State Administrative Tribunals
(01) Motor Accident Claim Tribunal

O	5,94.10	6,53.58	6,53.56
S	1,77.38		
R	- 1,17.90		
			- 0.02

Provision of ₹ 1,77.38 lakh obtained in March 2015 through supplementary grant to meet increased expenditure on pay and allowances, travelling expenses and rent, rates and tax/royalty was excessive in view of anticipated saving under the head.

Provision of ₹ 1,17.90 lakh was surrendered on 31 March 2015 mainly due to 161 posts under different cadres remaining vacant. The vacant posts could not be fulfilled during the year due to election code of conduct for Local Bodies elections.

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 (01) District and Additional District Judges Courts			
O	1,59,23.05	1,65,87.50	1,65,83.19
S	5,66.68		
R	97.77		
			- 4.31

Provision of ₹ 5,66.68 lakh obtained in March 2015 through supplementary grant mainly to meet increased expenditure on filled vacant posts, increase in rates of dearness allowance and payment of bonus.

Additional funds of ₹ 97.77 lakh were provided through re-appropriation on 31 March 2015 mainly to meet expenditure on (i) purchase of Laptops for Judicial officers, (ii) maintenance of old laptops, (iii) expected recruitment process for Steno and LDC in district courts, (iv) expenditure on technical man power working under E-court Project in district courts borne by State Government, (v) payment of outstanding bills and disturbance allowance to Judicial Officers on transfer and (vi) payment of outstanding medical claims of Judicial Officers.

GRANT No. 006 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)			
O	9,93.01		
R	93.19		
	10,86.20	10,85.88	- 0.32

Additional funds of ₹ 93.19 lakh were provided through re-appropriation on 31 March 2015 for payment of pay and allowances as per the trend of six month's expenditure.

105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[04] Training to Judiciary Officers			
O	2,58.60		
R	1,06.76		
	3,65.36	3,64.98	- 0.38

105. Civil and Session Courts			
(18) Various schemes under the recommendations of XIII Finance Commission			
[05] Training to Public Prosecutors			
O	1,55.20		
R	1,70.15		
	3,25.35	3,24.86	- 0.49

Additional funds of ₹ 2,76.91 lakh under the above two heads were provided through re-appropriation on 31 March 2015 for execution of action plan approved by High Level Monitoring Committee.

117. Family Courts			
(01) Through the Law Department			
O	6,40.89		
R	4,64.08		
	11,04.97	11,01.93	- 3.04

Additional funds of ₹ 4,64.08 lakh were provided through re-appropriation on 31 March 2015 for payment of pay and allowances as per the trend of six month's expenditure.

Charged

1. In view of final saving of ₹ 2,49.49 lakh, provision of ₹ 4,37.12 lakh obtained in March 2015 through supplementary appropriation was excessive.
2. Out of final saving of ₹ 2,49.49 lakh, a sum of ₹ 10.62 lakh remained unsurrendered.

GRANT No. 006 - (Concl.)

3. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
102. High Courts			
(01) High Court Administration			
<i>O</i>	66,16.01		
<i>S</i>	2,14.08	66,03.85	65,96.59
<i>R</i>	- 2,26.24		- 7.26

Provision of ₹ 2,14.08 lakh obtained in March 2015 through supplementary appropriation was unnecessary in view of anticipated saving and final saving under the head.

Anticipated saving of ₹ 2,26.24 lakh was attributed mainly to (i) posts of Hon'ble Judges and other posts in High Court remaining vacant, (ii) non-starting of recruitment process of LDC and (iii) non-starting of cleaning work of High Court premises at Jodhpur on contract basis.

Reasons for the final saving of ₹ 7.26 lakh have not been intimated (August 2015).

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	3,55,51,23	3,57,92,69	3,36,60,19	- 21,32,50
Supplementary	2,41,46			
Amount surrendered during the year (31 March 2015)				18,80,57
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 2,41.46 lakh obtained in March 2015 mainly for payment of pending liabilities of Parliament Elections was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 21,32.50 lakh, a sum of ₹ 2,51.93 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	17,97.38	17,37.01	17,36.74	- 0.27
S	37.88			
R	- 98.25			

Supplementary grant of ₹ 37.88 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head.

. Anticipated saving of ₹ 98.25 lakh was attributed mainly to 104 posts remaining vacant for more than 6 months.

GRANT No. 007 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections			
103. Preparation and Printing of Electoral Rolls			
O	31,50.00	28,59.07	28,57.11
R	- 2,90.93			- 1.96
Provision of ₹ 2,90.93 lakh was surrendered on 31 March 2015 due to non-receipt of Certificates from District Election Offices relating to electoral voter lists.			
105. Charges for Conduct of Elections to Parliament			
O	1,50,00.00	1,52,19.85	1,50,53.69
S	2,02.88		
R	16.97			- 1,66.16
Reasons for the final saving of ₹ 1,66.16 lakh have not been intimated (August 2015).			

2515. Other Rural Development Programmes

800. Other expenditure

(01) Expenditure on Panchayat Elections

[02] General Election

O	1,40,30.00	1,23,98.45	1,23,28.61
R	- 16,31.55			- 69.84

Provision of ₹ 16,31.55 lakh was surrendered (₹ 14,46.50 lakh) and re-appropriated to other heads (₹ 1,85.05 lakh) on 31 March 2015 due to (i) elections of Members of Zila Parishads/ Panchayat Samitis in 16 districts conducted through EVM instead of ballot paper, (ii) candidates were elected unopposed in some places, (iii) less expenditure on preparation of voter lists for Panchayat Elections after developing new software for using voter lists prepared for Assembly/ Parliament elections and (iv) less payment of honorarium to enumerators after appointment of State Level Agency for preparation of voter lists.

Final saving of ₹ 69.84 lakh was due to deposit of unspent amount by District Election Officers drawn through AC Bill for elections of Local Bodies.

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 -
2015. Elections			
108. Issue of Photo Identity Cards to Voters			
O	2,00.00	3,06.84	3,06.84
R	1,06.84		
Reasons for providing additional funds of ₹ 1,06.84 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			

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	6,33,59,81	6,40,00,88	5,79,04,89	- 60,95,99
Supplementary	6,41,07			
Amount surrendered during the year (31 March 2015)				60,81,81
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3

Notes and comments :**Revenue****Voted**

1. In view of final saving of ₹ 60,95.99 lakh, supplementary grant of ₹ 6,41.07 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than original budget estimates.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 1,70,77.39 lakh, ₹ 1,37,30.99 lakh, ₹ 97,35.58 lakh, ₹ 72,08.34 lakh and ₹ 60,95.99 lakh respectively ranging from 9.52 per cent to 30.32 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff				
O	60,07.06	52,78.05	52,76.88	- 1.17
R	- 7,29.01			

Provision of ₹ 7,29.01 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant and non-sanction of leave salary/ selection pay scale/ arrear etc.

GRANT No. 008 - (Concl.)

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	18,14.98	16,53.07	16,53.06
R	- 1,61.91			- 0.01

Provision of ₹ 1,61.91 lakh was surrendered on 31 March 2015 mainly to (i) posts remaining vacant due to transfer and left the training by some Patwar Trainees during Patwar Training Programme and (ii) late submission of bills by Rajasthan Knowledge Corporation Limited for IT Training in Patwar Training Centres.

103. Land Records
(07) Modernisation of National Land
Records Programme

O	56,80.48	5,15.48	5,16.05	+ 0.57
R	- 51,65.00			

Provision of ₹ 51,65.00 lakh was surrendered (₹ 48,97.06 lakh) and re-appropriated to other heads (₹ 2,67.94 lakh) on 31 March 2015 due to (i) selection of agency for construction of modern record room being under process, (ii) less expenditure on supply of computers as only one computer supplied in Sub-Registrar Offices for computerisation of registered documents, (iii) no claim was presented by NIC for data entry of valuation details as the work was to be done by NIC at their own level, (iv) work of scanning and preservation of old documents was under process, (v) supply of hardware to 137 Sub-Registrar Offices was under process and (vi) less expenditure on preparation of web-site by Sub-Registrar Offices.

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	7,47,86,29	7,47,86,32	6,30,62,11	- 1,17,24,21
Supplementary	3			
Amount surrendered during the year (31 March 2015)				1,16,73,10
Charged				
Original	20,00	50,00	45,76	- 4,24
Supplementary	30,00			
Amount surrendered during the year (31 March 2015)				3,72

Capital

Voted				
Original	2,23,41,01	2,23,41,01	1,34,92,42	- 88,48,59
Supplementary	..			
Amount surrendered during the year (31 March 2015)				84,68,50

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 1,17,24.21 lakh, a sum of ₹ 51.11 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 66,03.24 lakh, ₹ 1,34,70.05 lakh, ₹ 1,54,23.07 lakh, ₹ 1,88,28.65 lakh and ₹ 1,17,24.21 lakh respectively ranging from 13.62 per cent to 25.13 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
3. 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	24,95.82	21,74.11	21,68.33	- 5.78
R	- 3,21.71			

Anticipated saving of ₹ 3,21.71 lakh was attributed mainly to 119 posts remaining vacant out of 489 sanctioned posts.

Reasons for the final saving of ₹ 5.78 lakh have not been intimated (August 2015).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(11) Integrated Forest Security Scheme (1:3)			
O	4,00.00		
R	- 1,46.17	2,53.83	2,49.99
			- 3.84

Provision of ₹ 4,00.00 lakh was estimated for forest protection in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India, the anticipated saving of ₹ 1,46.17 lakh was surrendered on 31 March 2015.

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (17) Conservation of Forestry under the recommendations of XIII Finance Commission

O	3,16.14		
R	- 94.15	2,21.99	2,21.95
			- 0.04

Provision of ₹ 94.15 lakh was surrendered on 31 March 2015 due to less expenditure on repairs and maintenance, detailed reasons for which have not been intimated (August 2015).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (21) Prevention of Illegal Mining
- [01] Forest Department

O	2,28.00		
R	- 1,58.76	69.24	69.24
			..

Reasons for surrendering the provision of ₹ 1,58.76 lakh on 31 March 2015 have not been intimated (August 2015).

- 01. Forestry
- 102. Social and Farm Forestry
- (25) External assistance received for Rajasthan Forestry and Bio-diversity Project Phase-II

O	1,50,99.69		
R	- 49,55.34	1,01,44.35	1,01,44.35
			..

Provision of ₹ 1,50,99.69 lakh was estimated for different forestry activities taken-up under the project. However, there was anticipated saving of ₹ 49,55.34 lakh under the head which was surrendered (₹ 30,97.91 lakh) and re-appropriated to other heads (₹ 18,57.43 lakh) on 31 March 2015, reasons for which have not been intimated (August 2015).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	40,18.53		
		10,49.70	
R	- 29,68.83	10,49.55	- 0.15

Provision of ₹ 40,18.53 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants in sanctuary areas. However, there was anticipated saving of ₹ 29,68.83 lakh under the head which was surrendered on 31 March 2015 mainly due to (i) non-receipt of consent of villagers for displacement from village, (ii) non-receipt of second instalment of annual work plan from the Government of India and (iii) less release of grants by the State Government.

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

O	26,30.00		
		3,83.79	
R	- 22,46.21	3,83.78	- 0.01

Provision of ₹ 26,30.00 lakh was estimated for development, maintenance, improvement and protection of habitat and relocation of inhabitants from sanctuary areas. However, there was anticipated saving of ₹ 22,46.21 lakh under the head which was surrendered on 31 March 2015 mainly due to (i) non-receipt of consent of villagers for displacement from village and (ii) non-receipt of second instalment of annual work plan from the Government of India.

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

O	50,11.17		
		44,41.69	
R	- 5,69.48	44,19.89	- 21.80

Anticipated saving of ₹ 5,69.48 lakh was attributed mainly to (i) 262 posts remaining vacant out of 1144 sanctioned posts, (ii) non-receipt of second instalment for other sanctuaries from the Government of India and (iii) less expenditure incurred on Beer Sanctuary, Dholpur due to late release of sanction.

Reasons for the final saving of ₹ 21.80 lakh have not been intimated (August 2015).

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

O	2,00.00		
		46.67	
R	- 1,53.33	46.67	..

Provision of ₹ 1,53.33 lakh was surrendered on 31 March 2015 due to non-receipt of second instalment of annual work plan from the Government of India and cancellation of *Siberian Crane Yojana*.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(06) Development of Eco-tourism			
O	3,20.00	30.69	30.69
R	- 2,89.31		

Reasons for surrendering the provision of ₹ 2,89.31 lakh on 31 March 2015 have not been intimated (August 2015).

02. Environmental Forestry and Wild Life
112. Public Gardens
(01) Through the agency of Public Works Department

O	17,55.69	16,39.93	16,39.83	- 0.10
R	- 1,15.76			

Anticipated saving of ₹ 1,15.76 lakh was attributed to (i) 86 various posts remaining vacant including vacancies after death of nine officers/ personnel on duty and voluntary retirement taken by two employees, (ii) non-drawl of salary by the employees on long leave and (iii) non-joining the parent office by five employees working on deputation at Amber Development Authority.

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 -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and expert staff			
O	3,75,75.19	3,79,76.93	3,79,70.14
S	0.01		
R	4,01.73		

Additional funds of ₹ 4,01.73 lakh were provided through re-appropriation on 31 March 2015 for payment of (i) arrears to work charged employees on account of revision of Pay Scale-2008 from July 2013 and (ii) scholarship and stipend for training to newly appointed Assistant Forest Conservators.

Reasons for the final saving of ₹ 6.79 lakh have not been intimated (August 2015).

01. Forestry
102. Social and Farm Forestry
(26) National Forestry Programme
[01] State Forest Development Agency

S	0.01	2,29.20	2,29.20	..
R	2,29.19			

Reasons for providing additional funds of ₹ 2,29.19 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 009 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 88,48.59 lakh, a sum of ₹ 3,80.09 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 49,43.55 lakh, ₹ 20,22.55 lakh, ₹ 27,44.09 lakh, ₹ 16,30.16 lakh and ₹ 88,48.59 lakh, respectively ranging from 8.82 *per cent* to 68.01 *per cent* of the total budget under the Grant. Reasons for these persisting savings have not been intimated by the department.
3. 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	15,20.00		
R	- 3,50.00		
	11,70.00	11,70.00	..

Reasons for surrendering the provision of ₹ 3,50.00 lakh on 31 March 2015 have not been intimated (August 2015).

01. Forestry			
101. Forest Conservation, Development and Regeneration			
(07) Conservation of Bio-diversity (Forest Conservation and Ecological Tourism)			
O	3,02.29		
R	- 2,07.87		
	94.42	94.42	..

Reasons for surrendering the provision of ₹ 2,07.87 lakh on 31 March 2015 have not been intimated (August 2015).

01. Forestry			
102. Social and Farm Forestry			
(08) Conservation and Development of Sambhar moisture land			
O	1,08.97		
R	- 1,08.97		

Provision of ₹ 1,08.97 lakh was estimated to reduce silting of lake and to increase lift span of wetland. However, entire provision of ₹ 1,08.97 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).

GRANT No. 009 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(14) Forestry work assisted by NABARD			
O	1,54,59.75	82,92.68	82,40.27
R	- 71,67.07			- 52.41

Reasons for the anticipated saving of ₹ 71,67.07 lakh and final saving of ₹ 52.41 lakh have not been intimated (August 2015).

02. Environmental Forestry and Wild Life

110. Wild Life

(08) Biological Park, Kailana

O	2,00.00
R	- 2,00.00		

Provision of ₹ 2,00.00 lakh was estimated for development of Biological Park, Kailana for promoting eco-tourism and improving the microclimate of area. However, entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).

02. Environmental Forestry and Wild Life

111. Zoological Park

(02) Bird Relief Centre

O	4,46.00	3,08.09	3,08.09
R	- 1,37.91		

Provision of ₹ 4,46.00 lakh was estimated to provide medical assistance to local and migratory birds and establishment of five rescue centres in the State. However, provision of ₹ 1,37.91 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).

02. Environmental Forestry and Wild Life

800. Other expenditure

(01) Environmental Plantation

O	3,97.59	4,36.16	1,29.82
R	38.57			- 3,06.34

Reasons for providing additional funds of ₹ 38.57 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 3,06.34 lakh have not been intimated (August 2015).

GRANT No. 010 - MISCELLANEOUS GENERAL SERVICES**Major head : Revenue - 2075. Miscellaneous General Services**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,26,63,16	6,18,48,07	6,17,52,43	- 95,64
Supplementary	1,91,84,91			
Amount surrendered during the year (31 March 2015)				95,64

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	1,13,72,86	1,13,72,86	71,25,68	- 42,47,18
Supplementary	..			
Amount surrendered during the year (31 March 2015)				42,46,38
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3
Capital				
Voted				
Original	23,15,00	23,15,00	6,86,04	- 16,28,96
Supplementary	..			
Amount surrendered during the year (31 March 2015)				16,10,59

Notes and comments :**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services				
102. Administration of Religious and Charitable Endowments Acts				
(01) Devasthan and Dharmapura				
O	13,46.78	12,63.90	12,63.80	- 0.10
R	- 82.88			

Anticipated saving of ₹ 82.88 lakh was attributed mainly to (i) less expenditure on pay and allowances due to posts remaining vacant, (ii) non-submission of claims by priests/ managers of temples in the absence of successor and (iii) non-utilisation of entire 13 departmental vehicles due to 5 posts of vehicle users remaining vacant.

GRANT No. 011 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services			
800. Other expenditure			
(02) Pilgrimage Yojana			
[01] Senior Citizen Pilgrimage Yojana			
O	15,00.00		
		11,28.45	
R	- 3,71.55	11,28.45	..

Provision of ₹ 15,00.00 lakh was estimated for pilgrimage to 7,500 senior citizens under *Senior Citizen Pilgrimage Yojana, 2014*. However, actual number of beneficiaries being less than the estimates resulted in provision of ₹ 3,71.55 lakh was surrendered on 31 March 2015.

3425. Other Scientific Research
01. Survey of India
800. Other expenditure
(01) Science and Technology

O	6,77.98		
		5,94.35	
R	- 83.63	5,94.35	..

Anticipated saving of ₹ 83.63 lakh was attributed mainly to posts remaining vacant.

01. Survey of India
800. Other expenditure
(03) Sursek/ SatCom Network

O	2,38.16		
		60.42	
R	- 1,77.74	60.42	..

Provision of ₹ 1,77.74 lakh was surrendered on 31 March 2015 mainly due to reduction in plan ceiling and non-release of sanction because of election code of conduct.

01. Survey of India
800. Other expenditure
(04) Science and Social

O	79.80		
		..	
R	- 79.80	..	..

Entire provision of ₹ 79.80 lakh was surrendered on 31 March 2015 mainly due to reduction in plan ceiling and non-release of sanction because of election code of conduct.

01. Survey of India
800. Other expenditure
(05) Science Communication and
Popularity

O	6,01.90		
		2,08.17	
R	- 3,93.73	2,25.18	+ 17.01

Provision of ₹ 3,93.73 lakh was surrendered on 31 March 2015 mainly due to reduction in plan ceiling and non-release of sanction because of election code of conduct.

Reasons for the final excess of ₹ 17.01 lakh have not been intimated (August 2015).

GRANT No. 011 - (Contd.)

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	1,98.77		
R	- 1,64.89		
	33.88	33.32	- 0.56

Provision of ₹ 1,64.89 lakh was surrendered on 31 March 2015 mainly due to reduction in plan ceiling and non-release of sanction because of election code of conduct.

3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(02) Common Effluents Treatment Plant			
O	2,00.00		
R	- 2,00.00		

Provision of ₹ 2,00.00 lakh was estimated to treat effluents discharged from Small Scale Industries to save rivers from water pollution. However, entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India and consequent non-release of State share.

During 2012-13 and 2013-14 also the entire provision had been surrendered with the same reason.

03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(04) National River Conservation Scheme			
O	28,58.00		
R	- 28,58.00		

Entire provision of ₹ 28,58.00 lakh was surrendered (₹ 24,03.02 lakh) and re-appropriated to other heads (₹ 4,54.98 lakh) on 31 March 2015 due to non-receipt of funds from the Government of India and consequent non-release of State share.

During 2012-13 and 2013-14 also the entire provision had been surrendered and re-appropriated respectively with the same reason.

03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(05) Rajasthan State Bio-diversity Board			
O	3,05.25		
R	- 1,01.79		
	2,03.46	2,03.46	..

Provision of ₹ 3,05.25 lakh was estimated for releasing grants to Rajasthan State Bio-diversity Board to meet expenditure on pay and allowances and other activities of Board. However, provision of ₹ 1,01.79 lakh was surrendered on 31 March 2015 due to availability of funds with the Board.

GRANT No. 011 - (Contd.)

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 -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
102. Environmental Planning and Co-ordination			
(03) National Lake Conservation Plan			
O 28,95.61	32,68.82	32,52.71	- 16.11
R 3,73.21			

Additional funds of ₹ 3,73.21 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India and consequent release of State share.

Reasons for the final saving of ₹ 16.11 lakh have not been intimated (August 2015).

Capital**Voted**

1. Out of final saving of ₹ 16,28.96 lakh, a sum of ₹ 18.37 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

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 15,00.00	6,76.76	6,74.62	- 2.14
R - 8,23.24			

Provision of ₹ 8,23.24 lakh was surrendered on 31 March 2015 mainly due to (i) delay in release of administrative and financial sanction of new works, delay in declaration of executive agency of these works and non-release of work order because of election code of conduct, (ii) non-execution of works for 32 temples because of non-selection of consultant by PDCORE for preparing Master Plan and (iii) cancellation of construction work of Assistant Commissioner Office, Jaipur-I building and Dharmshala at Pali.

5425. Capital Outlay on Other Scientific
 and Environmental Research
800. Other expenditure
- (02) Science and Technology

O 3,65.00	27.65	11.42	- 16.23
R - 3,37.35			

Reasons for surrendering the provision of ₹ 3,37.35 lakh on 31 March 2015 and final saving of ₹ 16.23 lakh have not been intimated (August 2015).

GRANT No. 011 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(03) Science City			
[01] Science and Technology Department			
O	4,50.00		
R	- 4,50.00	..	..

Reasons for surrendering the entire provision of ₹ 4,50.00 lakh on 31 March 2015 have not been intimated (August 2015).

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 and
7055. Loans for Road Transport**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,43,20,09	5,16,32,75	4,34,14,28	- 82,18,47
Supplementary	73,12,66			
Amount surrendered during the year (31 March 2015)				81,28,91
Charged				
Original	63	6,02	6,00	- 2
Supplementary	5,39			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	3,74,78,37	3,74,78,37	74,78,34	- 3,00,00,03
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3,00,00,03

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 73,12.66 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 82,18.47 lakh, a sum of ₹ 89.56 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2030. Stamps and Registration			
02. Stamps-Non-Judicial			
102. Expenses on Sale of Stamps			
O	18,00.00	16,50.00	15,64.90
R	- 1,50.00		
			- 85.10

Provision of ₹ 1,50.00 lakh was surrendered on 31 March 2015 since payment of commission to vendors was made as per the sale of Non-Judicial Stamps. The sale of stamps was adversely affected in the month of March 2015 after reduction in limit of issuance of stamps from ₹ 3.00 lakh to ₹ 0.50 lakh to vendors.

Reasons for the final saving of ₹ 85.10 lakh have not been intimated (August 2015).

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	23,65.16		
S	3,27.03	24,12.40	24,10.24
R	- 2,79.79		- 2.16

Provision of ₹ 3,27.03 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 2,79.79 lakh was attributed mainly to (i) provision was estimated under 'Office expenses' for providing better facilities to tax payers in compliance to budget declaration but due to engagement of officers/ employees in *campaign for recovery of arrears* from December 2014 resulted in less expenditure, (ii) provision was estimated under 'Professional and Special Services' for payment of *On Spot Inspection Fees* but due to engagement of officers/ employees in *campaign for recovery of arrears* from December 2014 the claim of fees could not be submitted, (iii) less requirement of contract personnel on the posts of Group D/ Security Guards due to non-establishment of 5 new Circle offices and 25 new Sub-Registrar offices and (iv) less requirement of *computer machine with man* due to non-establishment of new offices.

2041. Taxes on Vehicles
001. Direction and Administration
(01) Director Transport

O	7,99.42		
S	65.17	6,88.90	6,88.73
R	- 1,75.69		- 0.17

Provision of ₹ 65.17 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,75.69 lakh was surrendered on 31 March 2015 mainly due to 48 posts, out of 147 sanctioned posts, remaining vacant whole year.

101. Collection Charges
(01) Regional Transport Officer

O	51,20.78		
S	10,12.92	58,01.37	58,00.33
R	- 3,32.33		- 1.04

Provision of ₹ 10,12.92 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 3,32.33 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) non-payment of arrears, (iii) less number of contract personnel for security guards, drivers and group D were made available by the firm (REXCO) and (iv) less payment of outstanding liabilities due to procedural lapses.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2041. Taxes on Vehicles			
102. Inspection of Motor Vehicles			
(02) Inspection			
O	22,99.80		
S	2,12.25	20,45.76	- 0.85
R	- 4,65.44		
	20,46.61		

Provision of ₹ 2,12.25 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,65.44 lakh was surrendered on 31 March 2015 mainly due to (i) non-fixation of pay and non-payment of arrears of selection grade pay scale/ ACP to personnel, (ii) less number of vehicles hired in subordinated offices and (iii) less number of contract personnel made available by the firm (REXCO).

2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(03) Proportionate Expenditure of Joint Establishment transferred from M.H. 2040-Taxes on Sales, Trade etc.			
O	7,61.05		
S	62.85	7,06.74	..
R	- 1,17.16		
	7,06.74		

Provision of ₹ 7,61.05 lakh was estimated for transfer of actual joint establishment expenditure from Major Head 2040-Taxes on Sales, Trade etc. in proportion to revenue received under Sales Tax, Power Tax and Entertainment Tax. Further, supplementary grant of ₹ 62.85 lakh obtained in March 2015 in anticipation of collection of more receipts was unnecessary in view of anticipated saving under the head. However, actual transfer of proportionate charges was less than the estimates resulted in there was anticipated saving of ₹ 1,17.16 lakh which was surrendered on 31 March 2015.

3055. Road Transport			
190. Assistance to Public Sector and other Undertakings			
(02) Grant to Rajasthan State Road Transport Corporation for Viability Gap Fund			
O	15,00.00		
S	18,64.23	29,84.98	..
R	- 3,79.25		
	29,84.98		

Supplementary grant of ₹ 18,64.23 lakh obtained in March 2015 for grants to Rajasthan State Road Transport Corporation for re-imburement of Viability Gap Fund for operation of Rural Bus Services was excessive in view of anticipated saving under the head.

Provision of ₹ 3,79.25 lakh was surrendered on 31 March 2015 due to less release of sanction for re-imburement claims after comment made by the Finance Department on justification of claim.

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3055. Road Transport			
190. Assistance to Public Sector and Other Undertakings			
(03) Grants-in-aid for re-imburement of amount of Free/ Concessional travels in the Buses of Rajasthan State Road Transport Corporation			
O	1,50,00.00		
S	10,00.00	1,54,19.95	1,54,19.95
R	- 5,80.05		..

Supplementary grant of ₹ 10,00.00 lakh obtained in March 2015 for payment of re-imburement claims received from Rajasthan State Road Transport Corporation (RSRTC) against the free/concessional travels in buses was excessive in view of anticipated saving under the head.

However, an amount of ₹ 5,80.05 lakh was surrendered on 31 March 2015 due to less receipt of claims in the last quarter of financial year from RSRTC.

190. Assistance to Public Sector and Other Undertakings

(06) Re-imburement of Difference
Amount of VAT on Diesel

O	2,94.00		
S	20,00.00	19,05.28	19,05.28
R	- 3,88.72		..

Provision of ₹ 2,94.00 lakh was estimated for re-imburement claims of Rajasthan State Road Transport Corporation (RSRTC) for difference amount of VAT on diesel. Further, supplementary grant of ₹ 20,00.00 lakh obtained in March 2015 for same reason was excessive in view of anticipated saving under the head.

However, less claims for difference amount of VAT on diesel to RSRTC were sanctioned, resulted in there was anticipated saving of ₹ 3,88.72 lakh under the head which was surrendered on 31 March 2015.

190. Assistance to Public Sector and Other Undertakings

(10) Reform Linked Plan- Grants-in-aid to Rajasthan State Road Transport Corporation

O	1,20,00.00		
		70,00.00	70,00.00
R	- 50,00.00		..

Provision of ₹ 1,20,00.00 lakh was estimated for release of grants of ₹ 10,00.00 lakh per month to Rajasthan State Road Transport Corporation on compliance of terms and conditions of Reform Linked Plan as per the declaration made in budget speech. However, due to non-compliance with entire terms and conditions of Reform Linked Plan by the RSRTC, the State Government sanctioned ₹ 70,00.00 lakh resulting in provision of ₹ 50,00.00 lakh was surrendered (₹ 49,71.57 lakh) and re-appropriated to other heads (₹ 28.43 lakh) on 31 March 2015.

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	1,23,22,90	1,23,22,90	1,10,03,17	- 13,19,73
Supplementary	..			
Amount surrendered during the year (31 March 2015)				13,16,82
Charged				
Original	12	12	12	..
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

Notes and comments :**Revenue****Voted**

1. 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	20,02.93	14,12.17	14,12.14	- 0.03
R	- 5,90.76			

Anticipated saving of ₹ 5,90.76 lakh was attributed to less expenditure on advertisement releases through radio/ television/ news papers to create public awareness regarding side effects of liquor and other drugs on health, measures taken to prevent illegal production and sale of liquors.

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force			
O	66,09.41	60,17.03	- 2.37
R	- 5,90.01		

Anticipated saving of ₹ 5,90.01 lakh was attributed to (i) less expenditure on pay and allowances due to resignation/ voluntary retirement taken by 98 servicing ex-service man from preventive force, (ii) 110 vehicles made available on hire against total sanction of 148 vehicles as the rate fixed by government was less than the market rate which resulted in less expenditure on hired vehicles and (iii) late receipt of sanction of home guards and less availability of home guards against 400 vacant posts in preventive force.

001. Direction and Administration
(03) Other establishment

O	37,10.44	35,73.89	- 0.51
R	- 1,36.04		

Anticipated saving of ₹ 1,36.04 lakh was attributed mainly to 347 posts remaining vacant under various cadres against 1145 sanctioned posts and 40 vehicles made available on hire against total sanction of 132 vehicles as the rate fixed by government was less than the market rate which resulted in less expenditure on hired 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	4,95,02,74	6,54,01,77	6,01,77,93	- 52,23,84
Supplementary	1,58,99,03			
Amount surrendered during the year (31 March 2015)				51,97,74
Charged				
Original	2	31	29	- 2
Supplementary	29			
Amount surrendered during the year (31 March 2015)				1

Notes and comments :**Revenue****Voted**

1. In view of final saving of ₹ 52,23.84 lakh, supplementary grant of ₹ 1,58,99.03 lakh obtained in March 2015 mainly for payment of Investment Subsidy and Special Incentive Package under Rajasthan Investment Promotion Policy was excessive.
2. Out of final saving of ₹ 52,23.84 lakh, a sum of ₹ 26.10 lakh remained unsurrendered.
3. 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	28,02.99	26,50.61	26,41.68	- 8.93
S	4,48.52			
R	- 6,00.90			

Supplementary grant of ₹ 4,48.52 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 6,00.90 lakh was attributed mainly to (i) posts remaining vacant under various cadres in internal inspection parties, (ii) non-filling of vacant posts under ACTO, JCTO and Tax Assistant and (iii) less expenditure on advertisement and computerisation.

Reasons for the final saving of ₹ 8.93 lakh have not been intimated (August 2015).

GRANT No. 014 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(02) Divisional Staff			
O	19,77.24		
S	1,33.43	17,64.92	- 0.02
R	- 3,45.73		

Supplementary grant of ₹ 1,33.43 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,45.73 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant under various cadres in internal inspection parties, (ii) non-filling of vacant posts under ACTO, JCTO and Tax Assistant and (iii) less expenditure on office expenses and contract charges.

101. Collection Charges
(02) Other District Executive Staff

O	1,18,02.38		
S	2,43.04	1,07,58.32	- 8.16
R	- 12,78.94		

Supplementary grant of ₹ 2,43.04 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head.

Provision of ₹ 12,78.94 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) non-filling of vacant posts under ACTO, JCTO and Tax Assistant, (iii) less payment of interest on refund of tax to claimants and (iv) less expenditure on hiring of vehicles and contract charges.

Reasons for the final saving of ₹ 8.16 lakh have not been intimated (August 2015).

800. Other expenditure
(02) Rajasthan Investment Promotion
Policy
[01] Wages/ Employment Grant

O	49,18.00	37,63.73	
R	- 11,54.27	37,63.73	..

Provision of ₹ 11,54.27 lakh was surrendered on 31 March 2015 due to less receipt of claims for grant from beneficiary units.

800. Other expenditure
(02) Rajasthan Investment Promotion
Policy
[02] Interest Grant

O	1,56,22.00	93,54.39	
R	- 62,67.61	93,54.39	..

Provision of ₹ 62,67.61 lakh was surrendered (₹ 12,29.82 lakh) and re-appropriated to other heads (₹ 50,37.79 lakh) on 31 March 2015 due to less receipt of claims for grant from beneficiary units.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[05] Employment Generation Subsidy			
O	9,39.98		
		4,87.09	
R	- 4,52.89	4,87.09	..

Provision of ₹ 4,52.89 lakh was surrendered on 31 March 2015 due to less receipt of claims for grant from beneficiary units.

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 -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[06] Novel/ Innovative Schemes			
O	0.01		
S	85,13.25	1,35,34.76	
R	50,21.50	1,35,34.76	..

Additional funds of ₹ 50,21.50 lakh were provided through re-appropriation on 31 March 2015 for payment of Special Incentive Packages under Rajasthan Investment Promotion Policy.

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	90,36,99,99	98,95,11,11	96,28,97,11	- 2,66,14,00
Supplementary	8,58,11,12			
Amount surrendered during the year (31 March 2015)				2,51,58,78
Charged				
Original	1,20,04	1,20,04	11,21	- 1,08,83
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,08,82

Notes and comments :

Revenue

Voted

- In view of final saving of ₹ 2,66,14.00 lakh, provision of ₹ 8,58,11.12 lakh obtained in March 2015 through supplementary grant to meet more expenditure on payment of pension and other retirement benefits was excessive.
- Out of final saving of ₹ 2,66,14.00 lakh, a sum of ₹ 14,55.22 lakh remained unsurrendered.
- 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	49,70,00.00	50,00,00.00	- 15,63.57
S	4,30,00.00		
R	- 4,00,00.00		

Provision of ₹ 4,30,00.00 lakh obtained in March 2015 through supplementary grant was excessive in view of total saving of ₹ 4,15,63.57 lakh under the head.

Anticipated saving of ₹ 4,00,00.00 lakh was surrendered (₹ 2,16,00.23 lakh) and re-appropriated to other heads (₹ 1,83,99.77 lakh) on 31 March 2015 keeping in view the trend of monthly expenditure upto February 2015 due to non-submission of complete cases of new revised pension pre-2006 and pre-2013 by the departments and delay in payment of cases finalised by banks.

Reasons for the final saving of ₹ 15,63.57 lakh have not been intimated (August 2015).

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	60,00.00	57,70.00	57,68.81	- 1.19
R	- 2,30.00			

Provision of ₹ 2,30.00 lakh was surrendered on 31 March 2015 due to less receipt of pension claims of employees of Zila Parishads and Panchayat Samitis.

01.	Civil			
111.	Pensions to Legislators			
O	11,00.00	9,80.00	9,69.00	- 11.00
R	- 1,20.00			

Provision of ₹ 1,20.00 lakh was surrendered on 31 March 2015 due to (i) non-finalisation of pension cases of members of thirteenth Legislative Assembly who lost their seat in the election because of non-submission of 'No Dues Certificate' and (ii) non-payment of increased amounts of family pension w.e.f. August 2014 to spouse of ex-members by treasuries.

Reasons for the final saving of ₹ 11.00 lakh have not been intimated (August 2015).

01.	Civil			
200.	Other Pension			
(01)	Payment of Retirement Benefits under New Contributory Pension Scheme			
O	0.01	1.66	1.13	- 0.53
S	1,99.99			
R	- 1,98.34			

Provision of ₹ 1,99.99 lakh obtained in March 2015 through supplementary grant for payment of pension benefits due to death/ disability of employees/ officers recruited after 01.04.2004 was excessive in view of anticipated saving under the head.

Provision of ₹ 1,98.34 lakh was surrendered on 31 March 2015 due to non-receipt of claims for payment of pension benefits.

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			
102.	Commutated Value of Pensions			
O	5,90,00.00	6,66,00.00	6,64,61.97	- 1,38.03
R	76,00.00			

GRANT No. 015 - (Contd.)

Additional funds of ₹ 76,00.00 lakh were provided through re-appropriation on 31 March 2015 to meet increased payment of pension benefits to old and new pensioners due to revision in pay scales w.e.f. July 2013.

Reasons for the final saving of ₹ 1,38.03 lakh have not been intimated (August 2015).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(01) Gratuity to State Employees			
O	12,25,00.00	14,45,00.00	14,44,94.98
S	1,75,00.00		
R	45,00.00		
			- 5.02

Additional funds of ₹ 45,00.00 lakh were provided through re-appropriation on 31 March 2015 to meet increased payment of pension benefits to old and new pensioners due to revision in pay scales w.e.f. July 2013.

01. Civil			
104. Gratuities			
(02) Subsistence grants to employees on account of death while on duty			
O	5,00.00	12,00.00	11,99.02
S	1,00.00		
R	6,00.00		
			- 0.98

Additional funds of ₹ 6,00.00 lakh were provided through re-appropriation on 31 March 2015 to meet increased expenditure on payment of amounts due to deaths while on duty.

01. Civil			
105. Family Pensions			
O	12,25,00.00	13,25,00.00	13,24,78.05
S	75,00.00		
R	25,00.00		
			- 21.95

Additional funds of ₹ 25,00.00 lakh were provided through re-appropriation on 31 March 2015 to meet the increased payment of pension benefits to pensioners retired before July 2006 due to revision in pay scales w.e.f. July 2013.

Reasons for the final saving of ₹ 21.95 lakh have not been intimated (August 2015).

GRANT No. 015 - (Concl.)

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 -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	7,00,00.00		
S	1,00,00.00	7,73,67.39	+ 3,67.39
R	- 30,00.00		

Provision of ₹ 1,00,00.00 lakh obtained in March 2015 through supplementary grant for payment of increase in dearness allowance and keeping in view the trend of monthly expenditure upto February 2015 was excessive as there was anticipated saving under the head.

Provision of ₹ 30,00.00 lakh was surrendered on 31 March 2015 due to (i) non-submission of information regarding final expenditure by Works Departments and (ii) less payment on encashment of un-availed Privilege Leave than estimated as the balance of leave of each employee could not be ascertained. However, expenditure incurred excess by ₹ 3,67.39 lakh, reasons for which have not been intimated (August 2015).

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

O	2,50,00.00		
S	74,95.81	3,56,90.34	3,56,11.60
R	31,94.53		- 78.74

Additional funds of ₹ 31,94.53 lakh were provided through re-appropriation on 31 March 2015 for payment of government contribution in *Defined Contribution Pension Scheme* in proportion to employees contribution.

Reasons for the final saving of ₹ 78.74 lakh have not been intimated (August 2015).

Charged

1. Saving occurred mainly under the following head :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
106. Pensionary charges in respect of High Court Judges			
O	1,20.00		
R	- 1,10.00	10.00	10.00

Provision of ₹ 1,10.00 lakh was surrendered (₹ 1,08.79 lakh) and re-appropriated to other heads (₹ 1.21 lakh) on 31 March 2015 as per the actual payment of retirement benefits to High Court Judges during the year.

GRANT No. 016 - POLICE

Major heads : Revenue - 2055. Police and
2070. Other Administrative Services
Capital - 4055. Capital Outlay on Police and
6216. Loans for Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	35,33,22,82	38,50,99,37	37,63,85,49	- 87,13,88
Supplementary	3,17,76,55			
Amount surrendered during the year (31 March 2015)				84,80,77
Charged				
Original	27,52	41,16	38,71	- 2,45
Supplementary	13,64			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	84,28,82	84,74,42	64,81,33	- 19,93,09
Supplementary	45,60			
Amount surrendered during the year (31 March 2015)				19,93,09

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 87,13.88 lakh, provision of ₹ 3,17,76.55 lakh obtained in March 2015 through supplementary grant was excessive.
- Out of final saving of ₹ 87,13.88 lakh, a sum of ₹ 2,33.11 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(01) Crime Branch			
[01] Special Branch			
O	91,22.31	87,79.09	..
S	1,30.08		
R	- 4,73.30		

Provision of ₹ 1,30.08 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,73.30 lakh was surrendered on 31 March 2015 mainly due to less expenditure on pay and allowances after transfer of police personnel to other districts.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
104. Special Police			
(01) Sepoy Unit			
O	5,49,61.35		
S	4,74.59	5,48,21.76	5,47,05.35
R	- 6,14.18		- 1,16.41

Provision of ₹ 4,74.59 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 6,14.18 lakh was surrendered on 31 March 2015 mainly as the details of income tax were not furnished by the employees of the department in time which resulted in payment of pay and allowances was not made.

Reasons for the final saving of ₹ 1,16.41 lakh have not been intimated (August 2015).

109. District Police

(01) General Police

[01] General Police (Direction)

O	18,14,59.03		
S	2,18,49.00	19,90,78.56	19,89,96.49
R	- 42,29.47		- 82.07

Provision of ₹ 2,18,49.00 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 42,29.47 lakh was attributed mainly to (i) deployment of night patrolling home guards against 3489 vacant posts in Police Department resulted in less expenditure on pay and allowances, (ii) payment of honorarium to night patrolling home guards deployed for elections of Panchayati Raj Institutions was made by the Election Department, (iii) details of income tax were not furnished by the employees of the department in time resulted in payment of pay and allowances was not made, (iv) non-completion of physical efficiency and weight examination process, (v) non-submission of bills of ₹ 1,15,27,956 in time by Pariksha Timing Technologies India, Hyderabad, (vi) non-receipt of 17 medium and 4 heavy vehicles during the year against the supply order and (vii) non-receipt of terri-cott suiting for uniform even after release of supply order.

Reasons for the final saving of ₹ 82.07 lakh have not been intimated (August 2015).

109. District Police

(02) Security Forces for Central Office,
Banks etc.

[01] Central Offices

O	28,50.70		
		27,42.11	27,42.12
R	- 1,08.59		+0.01

Reasons for surrendering the provision of ₹ 1,08.59 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(10) Police Commissionerate System			
[02] Traffic Police			
O	45,77.28		
S	9,45.24	53,57.53	53,57.53
R	- 1,64.99		..

Provision of ₹ 9,45.24 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 1,64.99 lakh was surrendered on 31 March 2015 mainly due to (i) non-sanction of leave of employees who were absent from duty, (ii) less receipt of applications for surrender leave, (iii) reduction in plan ceiling and (iv) payment of honorarium to traffic home guards deployed for Panchayat elections was made by the Election Department.

111. Railway Police

O	52,23.65		
S	3,06.45	53,61.72	53,61.72
R	- 1,68.38		..

Provision of ₹ 3,06.45 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 1,68.38 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant after transfer of personnel and (ii) non-payment of arrears of pay fixation and dearness allowance till the end of financial year.

114. Wireless and Computers

(01) Wireless (Special Police)

O	50,34.11		
S	52.64	47,07.07	47,07.07
R	- 3,79.68		..

Provision of ₹ 52.64 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 3,79.68 lakh was surrendered on 31 March 2015 mainly due to (i) posts of two Directors and one Superintendent of Police remaining vacant after their retirement in the middle of the financial year, (ii) non-payment of arrears in 20 sub-judice cases even after finalisation by the Court and (iii) non-reconsideration of royalty and spectrum charges resulted in demand not being sanctioned.

115. Modernisation of Police Force

(02) Modernisation of Crime Branch

O	4,18.89		
S	90.88	95.29	95.28
R	- 4,14.48		- 0.01

Provision of ₹ 90.88 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Provision of ₹ 4,14.48 lakh was surrendered on 31 March 2015 due to non-receipt of vehicles and equipments from suppliers till the end of financial year.

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	38,49.91		
S	26,12.86	51,31.70	51,31.70
R	- 13,31.07		..

Provision of ₹ 26,12.86 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Anticipated saving of ₹ 13,31.07 lakh was attributed to non-receipt of vehicles and equipments from suppliers till the end of financial year.

115. Modernisation of Police Force
(05) Modernisation of General Police
(Wireless)

O	2,29.18		
R	- 1,10.84	1,18.34	1,18.34
			..

Provision of ₹ 1,10.84 lakh was surrendered on 31 March 2015 mainly due to non-purchase of equipments as the tenders received from suppliers were not as per the required specification.

800. Other expenditure
(01) Police Development Fund

O	13,00.00		
R	- 2,66.48	10,33.52	10,33.52
			..

Anticipated saving of ₹ 2,66.48 lakh was attributed to non-receipt of road barriers to control the traffic from suppliers till the end of financial year.

2070. Other administrative Services
107. Home Guards
(01) Urban Civil Defence

O	42,89.51		
S	19,17.23	61,08.03	61,01.43
R	- 98.71		- 6.60

Provision of ₹ 19,17.23 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 98.71 lakh was surrendered on 31 March 2015 due to 128 posts remaining vacant under various cadres.

Reasons for the final saving of ₹ 6.60 lakh have not been intimated (August 2015).

GRANT No. 016 - (Concl.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(01) Through the Rajasthan State Road Development and Construction Corporation Limited			
[90] Construction Works			
O	16,98.00		
		83.25	
R	- 16,14.75	83.25	..

Reasons for surrendering the provision of ₹ 16,14.75 lakh on 31 March 2015 have not been intimated (August 2015).

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

O	67,30.80		
S	45.60	63,98.08	
R	- 3,78.32	63,98.08	..

Provision of ₹ 45.60 lakh obtained in March 2015 through supplementary grant for construction of residential quarters for police staff was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 3,78.32 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,24,39,78	1,47,40,48	1,42,12,27	- 5,28,21
Supplementary	23,00,70			
Amount surrendered during the year (31 March 2015)				5,31,90
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

Notes and comments :**Revenue****Voted**

1. In view of final saving of ₹ 5,28.21 lakh, provision of ₹ 23,00.70 lakh obtained in March 2015 through supplementary grant was excessive.
2. In the context of final saving of ₹ 5,28.21 lakh, the surrender of ₹ 5,31.90 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails			
001. Direction and Administration			
O	8,20.57	8,98.87	+ 10.85
S	1,92.25		
R	- 1,24.80		

Provision of ₹ 1,92.25 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,24.80 lakh and final excess of ₹ 10.85 lakh have not been intimated (August 2015).

101. Jails

(01) Central Jail

O	60,41.91	73,38.58	73,36.05	- 2.53
S	21,08.45			
R	- 8,11.78			

Provision of ₹ 21,08.45 lakh obtained in March 2015 through supplementary grant for purchase of machinery and equipments, medicines and food grains for Central Jails was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 8,11.78 lakh have not been intimated (August 2015).

GRANT No. 017 - (Concl.)

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 -
2056.	Jails			
101.	Jails			
(02)	District Jail			
	O	31,42.86	32,33.15	- 3.41
	R	90.29		
101.	Jails			
(03)	Lock-ups			
	O	18,52.50	22,45.37	+ 0.83
	R	3,92.87		

Reasons for providing additional funds of ₹ 4,83.16 lakh under the above two heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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	77,94,09	77,94,09	49,60,19	- 28,33,90
Supplementary	..			
Amount surrendered during the year (31 March 2015)				28,33,75
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1

Notes and comments :**Revenue****Voted**

1. 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	66,74.19	39,64.60	39,64.59	- 0.01
R	- 27,09.59			
Anticipated saving of ₹ 27,09.59 lakh was attributed mainly to non-approval of Finance Department for payment of outstanding liabilities pertaining to Print Media and Electronic Media (Advertisement and Publicity) prior to 2014-15.				
60. Others				
106. Field Publicity				
O	6,81.24	5,83.17	5,83.17	..
R	- 98.07			

Anticipated saving of ₹ 98.07 lakh was attributed mainly to less expenditure on pay and allowances due to 71 posts remaining vacant, out of 188 sanction posts. These posts are vacant since 2011-12.

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, Other Backward Classes and Minorities,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on Other Social Services,
 4403. Capital Outlay on Animal Husbandry,
 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	4,11,61,14	4,19,32,45	3,72,60,42	- 46,72,03
Supplementary	7,71,31			
Amount surrendered during the year (31 March 2015)				46,73,51
Charged				
Original	2,00	2,00	1,09	- 91
Supplementary	..			
Amount surrendered during the year (31 March 2015)				91
Capital				
Voted				
Original	13,97,64,79	13,97,64,86	7,09,61,18	- 6,88,03,68
Supplementary	7			
Amount surrendered during the year (31 March 2015)				6,98,21,37

GRANT No. 019 - (Contd.)**Notes and comments :****Revenue****Voted**

1. Provision of ₹ 7,71.31 lakh obtained in March 2015 through 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 -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	34,95.35		
S	1,06.73		
R	- 2,21.27	33,84.41	+ 3.60
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O	50,09.40		
S	4.03		
R	- 4,69.95	45,43.30	- 0.18
80. General			
004. Planning and Research			
(01) Research			
O	16,05.31		
S	9.50		
R	- 2,36.51	13,76.65	- 1.65

Provision of ₹ 1,20.26 lakh under the above three heads obtained in March 2015 through supplementary grant was unnecessary as the actual expenditure under all the three heads was less than original budget estimates.

However, reasons for surrendering the provision of ₹ 9,27.73 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

80. General
001. Direction and Administration
- (01) Direction
- [03] Execution

O	2,02,42.30		
S	1,05.75		
R	- 16,25.15	1,87,22.13	- 0.77

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(01) Through the Public Works			
Department for various Departments			
[01] Special and General Repairs			
O	52,10.50	50,66.72	50,66.10
S	26.27		
R	- 1,70.05			- 0.62

Provision of ₹ 1,32.02 lakh under the above two heads obtained in March 2015 through supplementary grant was unnecessary as the actual expenditure under the above two heads was less than original budget estimates.

However, there was anticipated saving of ₹ 17,95.20 lakh under the above two heads, detailed reasons for which have not been intimated (August 2015).

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

O	14,57.01	13,19.98	13,19.67	- 0.31
R	- 1,37.03			

Provision of ₹ 1,37.03 lakh was surrendered on 31 March 2015 mainly due to less expenditure on wages, detailed reasons for which have not been intimated (August 2015).

- 80. General
- 053. Maintenance and Repairs
- (02) Education Department
- [02] Secondary Education

O	3,75.00	1,51.16	1,51.51	+ 0.35
R	- 2,23.84			

Provision of ₹ 2,23.84 lakh was surrendered on 31 March 2015 mainly due to less expenditure on maintenance and repairs, detailed reasons for which have not been intimated (August 2015).

- 80. General
- 053. Maintenance and Repairs
- (04) Registrar, Revenue Board

O	5,00.00	1,00.25	1,00.25	..
R	- 3,99.75			

Provision of ₹ 5,00.00 lakh was estimated for repairs of District Revenue Office buildings by Public Works Department. However, due to less utilisation of funds by PWD, anticipated saving of ₹ 3,99.75 lakh was surrendered on 31 March 2015.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(10) Commissioner, Commercial Taxes Department			
O	1,07.57		
S	51.98	28.30	18.64
R	- 1,31.25		- 9.66

Provision of ₹ 51.98 lakh obtained in March 2015 through supplementary grant due to increase in demand for maintenance and repairs of buildings was unnecessary in view of anticipated saving under the head. However, provision of ₹ 1,31.25 lakh was surrendered on 31 March 2015 due to delay in commencement of maintenance works by PWD.

Reasons for the final saving of ₹ 9.66 lakh have not been intimated (August 2015).

80. General			
053. Maintenance and Repairs			
(21) Department of Personnel, Secretariat			
O	5,00.00		
S	4,28.00	6,16.46	6,17.45
R	- 3,11.54		+ 0.99

Provision of ₹ 4,28.00 lakh obtained in March 2015 through supplementary grant due to increase in demand for maintenance and repairs of buildings was excessive in view of anticipated saving under the head. However, provision of ₹ 3,11.54 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).

80. General			
053. Maintenance and Repairs			
(22) Social Justice and Empowerment Department			
O	1,50.00		
R	- 93.73	56.27	56.27

Provision of ₹ 93.73 lakh was surrendered on 31 March 2015 mainly due to less expenditure on maintenance and repairs, detailed reasons for which have not been intimated (August 2015).

80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	1,50.00		
R	- 1,50.00	..	..

Reasons for surrendering the entire provision of ₹ 1,50.00 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 019 - (Contd.)

3. **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:-

- (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 2014-15 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 (-)
		<i>(₹ in lakh)</i>		
Stock	(+) 4,59.92	..	2.56	(+) 4,57.36
Miscellaneous Public Works Advances	(+) 2,34.79	..	1.01	(+) 2,33.78
Total	(+) 6,94.71	..	3.57	(+) 6,91.14

GRANT No. 019 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 6,88,03.68 lakh, the surrender of ₹ 6,98,21.37 lakh was excessive.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 22,32.95 lakh, ₹ 1,09,80.48 lakh, ₹ 1,35,71.66 lakh, ₹ 2,77,73.48 lakh and ₹ 6,88,03.68 lakh respectively ranging from 14.50 per cent to 49.23 per cent 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.
3. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	25,29.34		
	16,40.45	16,47.72	+ 7.27
R	- 8,88.89		

Provision of ₹ 8,88.89 lakh was surrendered on 31 March 2015 mainly due to less expenditure on construction works, detailed reasons for which have not been intimated (August 2015).

Reasons for the final excess of ₹ 7.27 lakh have not been intimated (August 2015).

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	34,85.71		
	22,35.75	22,24.27	- 11.48
R	- 12,49.96		

Reasons for the anticipated saving of ₹ 12,49.96 lakh and final saving of ₹ 11.48 lakh have not been intimated (August 2015).

80. General			
001. Direction and Administration			
(01) Percentage Charges (General Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	13,07.09		
	8,38.41	8,34.10	- 4.31
R	- 4,68.68		

Reasons for the anticipated saving of ₹ 4,68.68 lakh and final saving of ₹ 4.31 lakh have not been intimated (August 2015).

GRANT No. 019 - (Contd.)

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	75,52.00	38,50.00	38,50.00
R	- 37,02.00		
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[02] Rajasthan Judicial Academy Building, Jodhpur (through the R.S.R.D.C.)			
O	4,98.87	2,00.00	2,00.00
R	- 2,98.87		
Reasons for surrendering the provision of ₹ 40,00.87 lakh under the above two heads have not been intimated (August 2015).			
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[03] Other Judicial Building			
O	83,13.42	44,04.85	43,96.88
R	- 39,08.57			- 7.97
80. General			
051. Construction			
(03) General Building (Administration of Justice)			
[04] Village Court			
O	3,35.08	50.80	58.76
R	- 2,84.28			+ 7.96
80. General			
051. Construction			
(04) General Building (Jails)			
[01] Through the Chief Engineer, Public Works Department			
O	54,88.50	18,98.45	19,00.36
R	- 35,90.05			+ 1.91

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)			
[03] Construction of building under the recommendations of XIII Finance Commission			
O	6,01.85		
R	- 1,25.35	4,76.50	4,76.96
			+ 0.46
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[02] Home Guard and Civil Defence Department			
O	5,36.71		
R	- 5,35.03	1.68	1.68
			..
Provision of ₹ 84,43.28 lakh under the above five heads was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).			
Reasons for the final saving of ₹ 7.97 lakh and final excess of ₹ 7.96 lakh under the heads "4059-80-051 (03)[03]" and "4059-80-051(03)[04]" respectively have not been intimated (August 2015).			
80. General			
051. Construction			
(06) General building (Building to be constructed under Police Modernisation Scheme)			
O	51,76.99		
R	- 40,91.99	10,85.00	10,85.00
			..
Provision of ₹ 40,91.99 lakh was surrendered on 31 March 2015 mainly due to non-completion of work due to excess work load on Public Works Department.			
80. General			
051. Construction			
(07) General Building (Co-operative Department)			
[01] Through the Chief Engineer, Public Works Department			
O	4,24.25		
R	- 4,24.25	..	..
			..

Reasons for surrendering the entire provision of ₹ 4,24.25 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(13) General Building (Stamps and Registration Department)			
O	9,57.50	4,54.49	4,54.49
R	- 5,03.01		
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O	12,03.85	5,09.79	5,09.79
R	- 6,94.06		
80. General			
051. Construction			
(36) Construction work of Personnel (Secretariat) Department			
O	5,81.08	3,74.96	3,74.96
R	- 2,06.12		
80. General			
051. Construction			
(38) Local Bodies Department			
O	3,00.00	..	..
R	- 3,00.00		
80. General			
051. Construction			
(53) Directorate of Gau Sewa			
O	6,19.47	..	..
R	- 6,19.47		
Reasons for surrendering the provision of ₹ 23,22.66 lakh under the above five heads on 31 March 2015 have not been intimated (August 2015).			
80. General			
052. Machinery and Equipment			
(01) Percentage Charges (General Area)			
[92] Percentage Charges for Tools and Plants (2059)			
O	8,71.42	5,58.94	5,56.07
R	- 3,12.48			- 2.87
Reasons for the anticipated saving of ₹ 3,12.48 lakh have not been intimated (August 2015).			

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			
202. Secondary Education			
(01) Building			
[90] Construction Works			
O	14,05.03		
		3,00.90	2,94.89
R	- 11,04.13		- 6.01

Provision of ₹ 11,04.13 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

Reasons for the final saving of ₹ 6.01 lakh have not been intimated (August 2015).

- 01. General Education
- 203. University and Higher Education
- (01) Building
- [90] Construction Works

O	7,92.19		
		4,85.51	4,85.51
R	- 3,06.68		..

Provision of ₹ 3,06.68 lakh was surrendered on 31 March 2015 due to less expenditure on construction for new building, detailed reasons for which have not been intimated (August 2015).

- 02. Technical Education
- 104. Polytechnics
- (01) Building
- [90] Construction Works

O	5,37.30		
		3,79.40	3,80.55
R	- 1,57.90		+ 1.15

Provision of ₹ 1,57.90 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

- 4210. Capital Outlay on Medical and
Public Health
- 01. Urban Health Services
- 110. Hospital and Dispensaries
- (01) Ayurvedic (Including Pharmacy)
- [90] Construction Works

O	2,44.25		
	
R	- 2,44.25		..

Entire provision of ₹ 2,44.25 lakh was surrendered on 31 March 2015 due to non-execution of works, detailed reasons for which have not been intimated (August 2015).

GRANT No. 019 - (Contd.)

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			
(05) Allopathy (Directorate of Medical and Health Services)			
[90] Construction Works			
O	4,40.72		
R	- 1,40.57	3,00.15	3,00.21
			+ 0.06
03. Medical Education, Training and Research			
001. Direction and Administration (Medical Education)			
(01) Medical Education-Building			
[90] Construction Works			
O	5,88.75		
R	- 2,35.59	3,53.16	3,53.17
			+ 0.01

Provision of ₹ 3,76.16 lakh under the above two heads was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

03. Medical Education, Training and Research

105. Allopathy

(02) Medical College, Bikaner

[90] Construction Works

O 61,73.93

R - 32,76.56

28,97.37

29,63.76

+ 66.39

Provision of ₹ 32,76.56 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

Reasons for the final excess of ₹ 66.39 lakh have not been intimated (August 2015).

03. Medical Education, Training and Research

105. Allopathy

(02) Medical College, Bikaner

[91] Percentage Charges for Establishment expenditure (2059)

O 4,93.91

R - 2,62.12

2,31.79

2,37.10

+ 5.31

Reasons for surrendering the provision of ₹ 2,62.12 lakh on 31 March 2015 have not been intimated (August 2015).

Reasons for the final excess of ₹ 5.31 lakh have not been intimated (August 2015).

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			
(02) Medical College, Bikaner			
[93] Percentage Charges for Roads and Bridges (3054)			
O	1,85.22	86.92	88.91
R	- 98.30			+ 1.99

Reasons for surrendering the provision of ₹ 98.30 lakh on 31 March 2015 have not been intimated (August 2015).

03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[90] Construction Works			
O	45,11.95	21,92.34	21,92.34
R	- 23,19.61		

Provision of ₹ 23,19.61 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

03. Medical Education, Training and Research			
105. Allopathy			
(03) Medical College, Udaipur			
[91] Percentage Charges for Establishment expenditure (2059)			
O	3,60.95	1,75.39	1,75.39
R	- 1,85.56		

Reasons for surrendering the provision of ₹ 1,85.56 lakh on 31 March 2015 have not been intimated (August 2015).

03. Medical Education, Training and Research			
105. Allopathy			
(04) Medical College, Ajmer			
[90] Construction Works			
O	9,04.96	6,93.22	7,01.12
R	- 2,11.74			+ 7.90

Provision of ₹ 2,11.74 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

Reasons for the final excess of ₹ 7.90 lakh have not been intimated (August 2015).

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			
(06) Medical College, Kota			
[90] Construction Works			
O	36,63.57		
R	- 23,92.58	12,70.99	12,70.99
			..
Provision of ₹ 23,92.58 lakh was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).			
03. Medical Education, Training and Research			
105. Allopathy			
(06) Medical College, Kota			
[91] Percentage Charges for Establishment expenditure (2059)			
O	2,93.08		
R	- 1,91.40	1,01.68	1,01.68
			..
Reasons for surrendering the provision of ₹ 1,91.40 lakh on 31 March 2015 have not been intimated (August 2015).			
03. Medical Education, Training and Research			
105. Allopathy			
(11) New Medical College			
[90] Construction Works			
O	3,68,20.00		
R	- 3,63,20.00	5,00.00	5,00.00
			..
Reasons for the anticipated saving of ₹ 3,63,20.00 lakh have not been intimated (August 2015).			
4220. Capital Outlay on Information and Publicity			
60. Others			
101. Buildings			
(02) Other Works			
[90] Construction Works			
O	2,58.75		
R	- 1,15.57	1,43.18	1,43.18
			..

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
277. Education			
(01) Construction of Hostel Buildings			
[90] Construction Works			
O	5,57.63		
R	- 5,22.85		
	34.78	36.61	+ 1.83
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Works			
O	9,95.58		
R	- 3,27.10		
	6,68.48	6,68.44	- 0.04
60. Other Social Security and Welfare Programme			
800. Other expenditure			
(01) Board of Sailors, Soldiers and Airmen			
[01] Construction of building of hostel and rehabilitation centre for war widow			
O	3,27.29		
R	- 3,04.25		
	23.04	23.04	..
4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[90] Construction Works			
O	20,39.20		
R	- 17,01.92		
	3,37.28	3,37.28	..

Provision of ₹ 29,71.69 lakh under the above five heads was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[91] Percentage charges for Establishment expenditure (2059)			
O	1,63.14	26.98	26.98
R	- 1,36.16		
Reasons for surrendering the provision of ₹ 1,36.16 lakh on 31 March 2015 have not been intimated (August 2015).			
4403. Capital Outlay on Animal Husbandry			
101. Veterinary Services and Animal Health			
(01) Building through the Chief Engineer, Public Works Department			
[90] Construction Works			
O	17,69.91	8,05.97	8,07.28
R	- 9,63.94		
101. Veterinary Services and Animal Health			
(03) Construction of building of Veterinary Hospitals and Dispensaries under RIDF XVI financed by NABARD (25:75)			
[90] Construction Works			
O	3,53.98	1,98.97	1,97.69
R	- 1,55.01		
101. Veterinary Services and Animal Health			
(05) Strengthening and Renovation of Veterinary Hospitals and Dispensaries under RIDF XVI financed by NABARD (25:75)			
O	2,25.00	1,17.26	1,18.48
R	- 1,07.74			+ 1.22
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(06) Mines buildings			
[90] Construction Works			
O	10,16.66	4,67.40	4,67.80
R	- 5,49.26			+ 0.40

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(14) India Strengthening Statistical Project			
[90] Construction Works			
O	2,65.50		
	1,02.40	1,02.38	- 0.02
R	- 1,63.10		

Provision of ₹ 19,39.05 lakh under the above five heads was surrendered on 31 March 2015 due to less execution of works, detailed reasons for which have not been intimated (August 2015).

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			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	67,60.82		
	86,16.35	86,45.92	+ 29.57
R	18,55.53		

Additional funds of ₹ 18,55.53 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works. However, detailed reasons have not been intimated (August 2015).

Reasons for the final excess of ₹ 29.57 lakh have not been intimated (August 2015).

4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			
O	24,52.65		
	54,06.42	54,06.41	- 0.01
R	29,53.77		

Additional funds of ₹ 29,53.77 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works. However, detailed reasons have not been intimated (August 2015).

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(09) Building construction of I.T.I. in minority majority areas			
[90] Construction Works			
O	23,47.94		
		30,29.98	
R	6,82.04	30,29.98	..

Additional funds of ₹ 6,82.04 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works. However, detailed reasons have not been intimated (August 2015).

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

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	14,99.81		
		12,61.45	
R	- 2,38.36	19,74.01	+ 7,12.56

Reasons for surrendering the provision of ₹ 2,38.36 lakh on 31 March 2015 and final excess of ₹ 7,12.56 lakh have not been intimated (August 2015).

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	69,26,17	77,32,15	62,48,06	- 14,84,09
Supplementary	8,05,98			
Amount surrendered during the year (31 March 2015)				17,44,99
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	25,19,41	25,19,41	6,49,34	- 18,70,07
Supplementary	..			
Amount surrendered during the year (31 March 2015)				18,31,86

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 8,05.98 lakh obtained in March 2015 mainly to meet expenditure on wages and repairs/ maintenance of government residential buildings was unnecessary as the actual expenditure was less than the original budget estimates.
- In view of final saving of ₹ 14,84.09 lakh, surrender of ₹ 17,44.99 lakh was excessive.
- 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	14,54.55	13,14.70	13,14.71	+ 0.01
S	1,52.65			
R	- 2,92.50			

GRANT No. 020 - (Contd.)

Provision of ₹ 1,52.65 lakh obtained in March 2015 through supplementary grant mainly to meet expenditure on wages was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 2,92.50 lakh on 31 March 2015 have not been intimated (August 2015).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(02) Judicial Department			
[02] Other maintenance expenditure			
O	4,60.00		
		3,89.73	3,77.04
R	- 70.27		- 12.69

Reasons for surrendering the provision of ₹ 70.27 lakh on 31 March 2015 and final saving of ₹ 12.69 lakh have not been intimated (August 2015).

- 05. General Pool Accommodation
- 053. Maintenance and Repairs
- (03) Parliamentary Affairs Department
- [02] Other maintenance

O	2,17.36		
S	2,82.64	2,54.49	2,54.49
R	- 2,45.51		..

Provision of ₹ 2,82.64 lakh obtained in March 2015 through supplementary grant mainly to meet expenditure on repairs and maintenance of government residential buildings was excessive in view of anticipated saving under the head.

Provision of ₹ 2,45.51 lakh was surrendered on 31 March 2015 due to non-release of sanction of ₹ 1,50.00 lakh for repairs and maintenance works by the State Government and less execution of works by the Public Works Department against the sanctions already released.

- 05. General Pool Accommodation
- 053. Maintenance and Repairs
- (07) Residential building of Revenue Department

O	5,00.00		
		40.53	40.53
R	- 4,59.47		..

- 05. General Pool Accommodation
- 053. Maintenance and Repairs
- (08) Residential building of Police Department

O	16,00.00		
		10,83.24	10,73.83
R	- 5,16.76		- 9.41

GRANT No. 020 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[03] For Chief Minister and Ministers Bungalow			
O	2,00.00		
S	2,00.00	3,24.03	+ 12.69
R	- 88.66		

Reasons for surrendering the provision of ₹ 10,64.89 lakh under the above three heads on 31 March 2015, final saving of ₹ 9.41 lakh under the head “2216-05-053 (08)” and final excess of ₹ 12.69 lakh under head “2216-05-800 (01) [03]” have not been intimated (August 2015).

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)			
[11] Proportionate expenditure relating to Major Head 2059- Establishment			
O	0.01	2,60.54	+ 2,60.53

Final excess of ₹ 2,60.53 lakh was due to adjustment of proportionate expenditure as per the expenditure incurred under head 2059. The adjustment of proportionate expenditure is a routine process and every year the State Government makes provision under this head. During 2014-15, the State Government has estimated only a token provision under the head which resulted in excess expenditure exhibited.

GRANT No. 020 - (Concl.)

Capital

Voted

1. Out of final saving of ₹ 18,70.07 lakh, a sum of ₹ 38.21 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[90] Construction Work (Through the Chief Engineer, Public Works Department)			
O	5,20.01	4,77.33	4,39.13
R	- 42.68			- 38.20
Reasons for surrendering the provision of ₹ 42.68 lakh on 31 March 2015 and final saving of ₹ 38.20 lakh have not been intimated (August 2015).			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Work (Through the Chief Engineer, Public Works Department)			
O	14,42.66	56.99	57.00
R	- 13,85.67		
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[91] Percentage Charges for Establishment Expenditure (2059)			
O	1,15.42	4.56	4.56
R	- 1,10.86		
01. Government Residential Buildings			
700. Other Housing			
(03) General Residential Buildings (for Revenue Department)			
[90] Construction Work			
O	2,66.86	95.23	95.22
R	- 1,71.63			- 0.01

Reasons for surrendering the provision of ₹ 16,68.16 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

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	17,21,39,03	17,21,39,03	16,28,32,19	- 93,06,84
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,84,09,54
Charged				
Original	1	1,70,90	1,69,28	- 1,62
Supplementary	1,70,89			
Amount surrendered during the year (31 March 2015)				1,63
Capital				
Voted				
Original	32,81,25,28	32,81,25,28	23,99,82,44	- 8,81,42,84
Supplementary	..			
Amount surrendered during the year (31 March 2015)				8,87,62,01

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 93,06.84 lakh, surrender of ₹ 1,84,09.54 lakh was excessive.
- Saving occurred mainly under the following heads :-

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	1,13,81.50	1,12,56.06	- 0.51
R	- 1,24.93		

Anticipated saving of ₹ 1,24.93 lakh was attributed to less expenditure on maintenance works.

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			
[05] Repairs on the recommendations of XIII Finance Commission			
O	20,00.00	9,86.88	9,86.88
R	- 10,13.12		

Reasons for surrendering the provision of ₹ 10,13.12 lakh on 31 March 2015 have not been intimated (August 2015).

03. State Highways
337. Road Works
(01) Maintenance and Restoration
[06] Contract on Road repairs based on result and execution (OPRC)

O	20,00.00	..	..
R	- 20,00.00	..	..

Reasons for surrendering the entire provision of ₹ 20,00.00 lakh on 31 March 2015 have not been intimated (August 2015).

03. State Highways
337. Road Works
(02) Maintenance and Restoration
(National Highways)
[01] Maintenance of Roads

O	7,02.30	4,86.81	4,86.80	- 0.01
R	- 2,15.49			

Reasons for the anticipated saving of ₹ 2,15.49 lakh have not been intimated (August 2015).

04. District and Other Roads
800. Other expenditure
(01) Maintenance and Restoration of District Roads
[01] District Roads

O	70,50.25	69,24.71	69,24.70	- 0.01
R	- 1,25.54			

Reasons for the anticipated saving of ₹ 1,25.54 lakh have not been intimated (August 2015).

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	45,00.00	28,35.02	28,35.02	..
R	- 16,64.98			

Reasons for surrendering the provision of ₹ 16,64.98 lakh on 31 March 2015 have not been intimated (August 2015).

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			
[05] Contract on Road Repairs based on result and execution (OPRC)			
O	20,00.00	..	..
R	- 20,00.00	..	..

Reasons for surrendering the entire provision of ₹ 20,00.00 lakh on 31 March 2015 have not been intimated (August 2015).

04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[06] Roads financed from Pradhanmantri Gram Sadak Yojana			
O	10,00.00	..	..
R	- 10,00.00	..	..

Reasons for surrendering the entire provision of ₹ 10,00.00 lakh on 31 March 2015 have not been intimated (August 2015).

04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[07] Contract on Road Repairs based on result and execution (OPRC)			
O	60,00.00	..	..
R	- 60,00.00	..	..

Reasons for surrendering the entire provision of ₹ 60,00.00 lakh on 31 March 2015 have not been intimated (August 2015).

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 -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[03] Repairs on the recommendations of XIII Finance Commission			
O	3,79,00.00	4,03,98.48	- 0.32
R	24,98.48	4,03,98.16	- 0.32

Reasons for providing additional funds of ₹ 24,98.48 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
001. Direction and Administration			
(01) Proportionate expenditure exhibited under M.H. 2059- Public Works			
[01] Establishment			
O	0.01	..	+ 38,07.22
R	- 0.01		

Final excess of ₹ 38,07.22 lakh was due to adjustment of proportionate expenditure as per the expenditure incurred under head 2059. The adjustment of proportionate expenditure is a routine process and every year the State Government makes provision under this head. During 2014-15, the State Government has estimated only a token provision under the head resulted in excess expenditure exhibited.

80. General
797. Transfers to/ from Reserve Fund/
Deposit Account
(02) Transfer to State Road Development
Fund (SRDF)

O	2,40,00.00	2,80,00.00	2,80,00.00	..
R	40,00.00			

Additional funds of ₹ 40,00.00 lakh were provided through re-appropriation on 31 March 2015 for transfer of increased cess amount received on sale of petrol and diesel to SRDF.

80. General
797. Transfers to/ from Reserve Fund/
Deposit Account
(03) Transfer to Central Road Fund
(100 % Central)

O	2,28,17.00	2,46,56.20	2,86,44.40	+ 39,88.20
R	18,39.20			

Additional funds of ₹ 18,39.20 lakh were provided through re-appropriation on 31 March 2015 for transfer of amount to Central Road Fund as received from Government of India .

Reasons for the final excess of ₹ 39,88.20 lakh have not been intimated (August 2015).

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road			
Development Board (100 % Central)			
[01] Maintenance and Restoration			
O	3,34,89.54		
R	- 1,24,49.16		
	2,10,40.38	2,23,28.54	+ 12,88.16

Provision of ₹ 3,34,89.54 lakh was estimated as per the trend of previous year's 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. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 1,24,49.16 lakh being surrendered (₹ 40,35.20 lakh) and re-appropriated to other heads (₹ 84,13.96 lakh) on 31 March 2015.

However, actual expenditure was incurred more than the estimation resulted in excess expenditure of ₹ 12,88.16 lakh incurred under the head, reasons for which have not been intimated (August 2015).

5. **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 *per cent* 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 ₹ 2,86,44.40 lakh was received during the year. ₹ 1,94,42.22 lakh was spent during the year on approved schemes.

The balance against the deposit head on 31 March 2015 was ₹ 1,07,41.03 lakh.

An account of the transactions relating to the deposit head during 2014-15 appears in Statements No. 21 and 22 of the Finance Accounts 2014-15 under Major Head "8449".

GRANT No. 021 - (Contd.)**Capital****Voted**

1. In view of final saving of ₹ 8,81,42.84 lakh, surrender of ₹ 8,87,62.01 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4851. Capital Outlay on Village and Small Industries			
200. Other Village Industries			
(03) Road Construction in Salt Areas			
[90] Construction works			
O	2,13.10		
R	- 2,06.52	6.58	6.58
			..

Provision of ₹ 2,13.10 lakh was estimated for providing roads, electricity, infrastructure in salt areas. However, ₹ 2,06.52 lakh was surrendered on 31 March 2015 due to (i) late receipt of sanction of schemes as the state budget (Modified Budget) was passed in July 2014 because of Parliament election and after that staff and machineries were engaged to conduct the elections of Municipal Corporations/ Local Bodies, (ii) non-starting of road works from Jodhpur Salt to Nakta Salt due to oppose of scheme by Municipality Board, Nawa and (iii) late receipt of sanction (dated 03-02-2015) for construction of 6 KM road from Ahu, Ajmer to Khakhadi road.

5054. Capital Outlay on Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(03) Through Border Road Development Board				
O	50,33.82			
R	- 7,46.02	42,87.80	43,14.13	+ 26.33

Provision of ₹ 50,33.82 lakh was estimated as per the trend of previous year's 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. The expenditure reported by Border Road Development Board was less than the estimation resulted in provision of ₹ 7,46.02 lakh being surrendered on 31 March 2015.

However, actual expenditure was incurred more than the estimation resulted in excess expenditure of ₹ 26.33 lakh incurred under the head, reasons for which have not been intimated (August 2015).

03. State Highways
337. Road Works
- (01) Construction

O	1,74,72.57			
R	- 58,58.14	1,16,14.43	1,16,14.43	..

Reasons for surrendering the provision of ₹ 58,58.14 lakh on 31 March 2015 have not been intimated (August 2015).

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			
(07) Roads financed by State Road Development Fund			
[90] Construction works			
O	1,16,05.31		
R	- 14,73.56	1,01,31.75	1,01,31.75

Provision of ₹ 14,73.56 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

03. State Highways
337. Road Works
(07) Roads financed by State Road Development Fund
[91] Percentage charges for Establishment expenses (2059)

O	9,28.42		
R	- 8,32.78	95.64	95.64

03. State Highways
337. Road Works
(07) Roads financed by State Road Development Fund
[92] Percentage charges for Tools and Plants (2059)

O	2,32.11		
R	- 2,08.20	23.91	23.91

03. State Highways
337. Road Works
(07) Roads financed by State Road Development Fund
[93] Percentage charges for Roads and Bridges (3054)

O	3,48.16		
R	- 3,12.29	35.87	35.87

Provision of ₹ 13,53.27 lakh under the above three heads was surrendered on 31 March 2015 due to adjustment of percentage charges as per works outlay.

03. State Highways
337. Road Works
(10) Construction of Roads from Public Private Partnership (P.P.P.)

O	2,21,23.89		
R	- 2,16,63.14	4,60.75	4,60.75

Provision of ₹ 2,16,63.14 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

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			
(06) Urban Roads			
O	36,47.79		
R	- 13,15.40	23,32.39	23,32.39
			..

Provision of ₹ 13,15.40 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

04. District and Other Roads
800. Other expenditure
(11) Roads of R.I.D.F. financed by
NABARD
[15] Road Upgradation Project
(Navdasham)

O	2,69,73.45		
R	- 45,54.34	2,24,19.11	2,24,19.12
			+ 0.01

04. District and Other Roads
800. Other expenditure
(11) Roads of R.I.D.F. financed by
NABARD
[16] Road Upgradation Project
(Vinshtitam)

O	1,25,44.25		
R	- 1,11,23.76	14,20.49	14,76.97
			+ 56.48

Provision of ₹ 1,56,78.10 lakh under the above two heads was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

Reasons for the final excess of ₹ 56.48 lakh under head "5054-04-800(11)[16]" have not been intimated (August 2015).

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

O	29,85.84		
R	- 11,53.69	18,32.15	18,32.15
			..

Provision of ₹ 11,53.69 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

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			
(14) Roads financed by State Road Development Fund			
[91] Percentage charges for Establishment expenses (2059)			
O	2,38.86		
R	- 1,26.05		
	1,12.81	1,12.81	..
Provision of ₹ 1,26.05 lakh was surrendered on 31 March 2015 due to adjustment of percentage charges as per works outlay.			
04. District and Other Roads			
800. Other expenditure			
(18) Grants on the recommendations of XIII Finance Commission			
O	11,39.93		
R	- 2,68.44		
	8,71.49	8,71.49	..
Reasons for surrendering the provision of ₹ 2,68.44 lakh on 31 March 2015 have not been intimated (August 2015).			
04. District and Other Roads			
800. Other expenditure			
(19) Public Private Partnership Contribution (Private)			
O	5,00.00		
R	- 5,00.00		

Reasons for surrendering the entire provision of ₹ 5,00.00 lakh on 31 March 2015 have not been intimated (August 2015).			
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural link roads			
O	4,42,47.79		
R	- 55,40.53		
	3,87,07.26	3,90,61.20	+ 3,53.94

Reasons for surrendering the provision of ₹ 55,40.53 lakh on 31 March 2015 have not been intimated (August 2015).

Reasons for the final excess of ₹ 3,53.94 lakh have not been intimated (August 2015).

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			
(21) Rajasthan Road Area Modernisation Project financed by World Bank			
[91] Percentage charges for Establishment			
O	35,45.48		
R	- 4,48.13		
	30,97.35	31,25.66	+ 28.31
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation Project financed by World Bank			
[92] Percentage charges for Tools and Plants			
O	8,86.38		
R	- 1,12.04		
	7,74.34	7,81.42	+ 7.08
04. District and Other Roads			
800. Other expenditure			
(21) Rajasthan Road Area Modernisation Project financed by World Bank			
[93] Percentage charges for Roads and Bridges			
O	13,29.55		
R	- 1,68.04		
	11,61.51	11,72.12	+ 10.61

Provision of ₹ 7,28.21 lakh under the above three heads was surrendered on 31 March 2015 due to adjustment of percentage charges as per works outlay.

Reasons for the final excess of ₹ 46.00 lakh under the above three heads have not been intimated (August 2015).

04. District and Other Roads
800. Other expenditure
(22) Roads financed from Pradhanmantri
 Gram Sadak Yojana
(01) Rural Roads

O	9,31,00.00		
R	- 5,25,34.00	4,05,66.00	4,05,66.00
			..

Reasons for the anticipated saving of ₹ 5,25,34.00 lakh have not been intimated (August 2015).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O	12,00.00		
R	- 2,66.50		
	9,33.50	9,33.49	- 0.01
Reasons for surrendering the provision of ₹ 2,66.50 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for Establishment expenditure (2059)			
O	1,03,15.84		
R	- 20,25.04		
	82,90.80	83,04.50	+ 13.70
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O	38,68.45		
R	- 7,59.40		
	31,09.05	31,14.19	+ 5.14
Provision of ₹ 27,84.44 lakh under the above two heads was surrendered on 31 March 2015 due to adjustment of percentage charges as per works outlay.			
Reasons for the final excess of ₹ 18.84 lakh under the above two heads have not been intimated (August 2015).			
80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage Charges for Tools and Plants			
O	25,78.95		
R	- 5,06.25		
	20,72.70	20,76.13	+ 3.43
Provision of ₹ 5,06.25 lakh was surrendered on 31 March 2015 due to adjustment of percentage charges as per works outlay.			

GRANT No. 021 - (Contd.)

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			
(04) Provision for renewal and modernisation of roads			
O	63,29.65		
R	43,60.66		
	1,06,90.31	1,08,05.44	+ 1,15.13

Additional funds of ₹ 43,60.66 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

Reasons for the final excess of ₹ 1,15.13 lakh have not been intimated (August 2015).

03. State Highways
337. Road Works
(05) Roads financed by Central Road Fund

O	1,56,75.25		
R	5,27.23		
	1,62,02.48	1,62,02.48	..

Additional funds of ₹ 5,27.23 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

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

O	11,39.93		
R	8,22.77		
	19,62.70	19,62.70	..

Additional funds of ₹ 8,22.77 lakh were provided through re-appropriation on 31 March 2015 due to receipt of more funds from the Government of India.

04. District and Other Roads
800. Other expenditure
(02) Other Road Construction Programme
[01] Rural Roads

O	2,43,18.58		
R	1,15,17.13		
	3,58,35.71	3,58,35.69	- 0.02

Additional funds of ₹ 1,15,17.13 lakh were provided through re-appropriation on 31 March 2015 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			
(11) Roads of R.I.D.F. financed by NABARD			
[12] Road Up-gradation Project (Shashtadasham)			
O	24,98.71	30,64.40	30,64.38
R	5,65.69		
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	57,07.35	64,56.45	64,56.43
R	7,49.10			- 0.02
Additional funds of ₹ 13,14.79 lakh under the above two heads were provided through re-appropriation on 31 March 2015 due to receipt of more funds from NABARD.			
04. District and Other Roads			
800. Other expenditure			
(16) Construction of Air Strips			
O	4,42.49	20,86.78	20,85.92
R	16,44.29			- 0.86
Additional funds of ₹ 16,44.29 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works for air strips.			
04. District and Other Roads			
800. Other expenditure			
(20) Roads under Special Priority			
O	35,56.19	49,69.86	49,69.87
R	14,13.67			+ 0.01
Additional funds of ₹ 14,13.67 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.			
80. General			
190. Investments in Public Sector and other Undertakings			
(01) Road Infrastructure Development Company of Rajasthan Limited			
O	0.01	25,00.00	25,00.00
R	24,99.99		
Additional funds of ₹ 24,99.99 lakh were provided through re-appropriation on 31 March 2015 for investment 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	24,10,89	24,10,89	18,13,16	- 5,97,73
Supplementary	..			
Amount surrendered during the year (31 March 2015)				5,97,73
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2015)				4
Capital				
Voted				
Original	3,48,13,13	3,48,13,14	2,57,67,75	- 90,45,39
Supplementary	1			
Amount surrendered during the year (31 March 2015)				90,32,32
Charged				
Original	1,35	1,35	1,33	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

GRANT No. 022 - (Contd.)**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 Commissioner Area Development			
[01] Direction and Administration			
O	8,74.18		
R	- 3,48.88	5,25.30	5,25.30
			..

Reasons for the anticipated saving of ₹ 3,48.88 lakh have not been intimated (August 2015).

Capital**Voted**

1. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 22,69.65 lakh, ₹ 52,28.09 lakh, ₹ 20,83.90 lakh, ₹ 1,02,24.32 lakh and ₹ 90,45.39 lakh respectively ranging from 7.88 *per cent* to 25.98 *per cent* of the total budget under the Grant. One of the reasons for the persistent savings over these years was reduction in plan ceiling.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishads (Rural Development Cell)			
O	1,05,10.30		
R	- 34,35.50	70,74.80	70,74.80
			..

Provision of ₹ 34,35.50 lakh was surrendered (₹ 34,07.49 lakh) and re-appropriated to other heads (₹ 28.01 lakh) on 31 March 2015 due to less receipt of funds from the Government of India.

GRANT No. 022 - (Contd.)

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	21,56.77	10,23.36	10,23.35
R	- 11,33.41			- 0.01
Provision of ₹ 21,56.77 lakh was estimated for On Farm Development (O.F.D.) works i.e., construction of field channels, realignment of field boundaries and land shaping/ levelling etc. in 9000 hectares. However, there was anticipated saving of ₹ 11,33.41 lakh under the head which was due to (i) non-execution of works in time because of changes made in XII Plan by the Government of India in June 2014 resulted in sanction was received late from the State Government and consequently delay in tendering, (ii) less expenditure on pay and allowances after compulsory retirement taken by some personnel and posts of 26 Junior Engineers remaining vacant and (iii) less operation of machineries resulted in less expenditure on maintenance and diesel oil.			
103. Development of Bhakra and Gang Area			
(03) Amarsingh Jassana Distributory			
[02] Amarsingh Jassana Project			
O	1,00.03	13.43	13.43
R	- 86.60		
Provision of ₹ 86.60 lakh was surrendered on 31 March 2015 due to non-availability of cement in department during November 2014 to January 2015 resulted in non-execution of <i>On Farm Development</i> works.			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[01] Headquarter			
O	5,75.75	4,40.24	4,40.22
R	- 1,35.51			- 0.02
Anticipated saving of ₹ 1,35.51 lakh was attributed to 46 posts remaining vacant out of 123 sanctioned posts.			
106. Development of Bisalpur Area			
(01) Through the Development Commissioner cum Area Development Commissioner			
[02] Land Development Works			
O	13,43.43	4,32.37	4,17.29
R	- 9,11.06			- 15.08

GRANT No. 022 - (Concl'd.)

Provision of ₹ 13,43.43 lakh was estimated for construction of pucca water courses in 12000 hectares area. However, provision of ₹ 9,11.06 lakh was surrendered on 31 March 2015 due to (i) construction work was executed only in 2163 hectares area as the work is done only in four months in a year and the work was also obstructed because of dispute with farmers for construction of water courses and (ii) posts of 18 Jr. Engineers remaining vacant, out of 27 sanctioned posts.

Reasons for the final saving of ₹ 15.08 lakh have not been intimated (August 2015).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
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	62,41.84		
S	0.01	46,98.92	47,00.25
R	- 15,42.93		+ 1.33

Reasons for the anticipated saving of ₹ 15,42.93 lakh have not been intimated (August 2015).

108. Bhakra Irrigation Project			
(01) Through the Chief Engineer, Command Area Development, Indira Gandhi Nahar Project, Bikaner			
[01] Land Development Work (Bhakra Irrigation Project)			
O	16,82.00		
R	- 16,82.00	..	..

Reasons for surrendering the entire provision of ₹ 16,82.00 lakh on 31 March 2015 have not been intimated (August 2015).

3. 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 *per cent* of the estimated sale proceeds of land in the *Mandis*.

No contribution was made to the fund during 2014-15. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2015 was ₹ 3.12 lakh, which appears in Statement No. 22 of the Finance Accounts 2014-15.

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	4,07,67,53	4,83,19,47	4,70,58,76	- 12,60,71
Supplementary	75,51,94			
Amount surrendered during the year (31 March 2015)				12,59,40
Charged				
Original	4	4	..	- 4
Supplementary	..			
Amount surrendered during the year (31 March 2015)				4
Capital				
Voted				
Original	4,42,01	4,42,01	1,54,33	- 2,87,68
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2,87,68

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 12,60.71 lakh, provision of ₹ 75,51.94 lakh obtained in March 2015 through supplementary grant was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour and Employment				
01. Labour				
101. Industrial Relations				
(02) Mobile Industrial Court				
O	5,81.53	4,94.42	4,94.42	..
S	1.00			
R	- 88.11			

Provision of ₹ 88.11 lakh was surrendered on 31 March 2015 mainly due to posts of Hon'ble Judges remaining vacant.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(01) Labour Welfare Centres			
O	2,42.45	1,63.37	1,63.36
S	0.35		
R	- 79.43		
			- 0.01

Anticipated saving of ₹ 79.43 lakh was attributed mainly to non-payment of arrears of ACP to officers/ employees.

02. Employment Service
101. Employment Services
(01) General Office

O	9,53.50	9,05.45	9,05.04
S	99.08		
R	- 1,47.13		
			- 0.41

Provision of ₹ 99.08 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 1,47.13 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, death of some employees and voluntary retirement, (ii) cases of granting selection grade and ACP was under process and (iii) less organisation of Employment Fairs.

02. Employment Service
800. Other expenditure
(09) Rajasthan Unemployment Allowance Scheme-2012
[01] Unemployment Allowance

O	23,87.00	20,17.41	20,16.66
R	- 3,69.59		
			- 0.75

Provision of ₹ 3,69.59 lakh was re-appropriated to other heads on 31 March 2015 due to receipt of less applications from beneficiaries for unemployment allowance.

03. Training
003. Training of Craftsmen and Supervisors
(01) Crafts Training Scheme

O	83,55.30	77,68.10	77,68.08
R	- 5,87.20		
			- 0.02

Anticipated saving of ₹ 5,87.20 lakh was attributed mainly to posts remaining vacant.

03. Training
101. Industrial Training Institutes
(03) Vocational Training Improvement Project (under World Bank assistance)

O	3,23.20	1,79.49	1,79.48
R	- 1,43.71		
			- 0.01

Provision of ₹ 1,43.71 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant and non-starting of training programmes for new Vocational Projects.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(02) National Urban Livelihood Mission			
[01] Administrative expenses			
O	1,89.34	1,13.77	1,13.76
R	- 75.57			- 0.01

Provision of ₹ 75.57 lakh was surrendered on 31 March 2015 due to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2015).

191. Assistance to Municipal Corporations
(02) National Urban Livelihood Mission
[01] Development Works

O	20,05.48	16,84.31	16,84.31	..
R	- 3,21.17			

Reasons for the anticipated saving of ₹ 3,21.17 lakh have not been intimated (August 2015).

192. Assistance to Municipalities/
Municipal Councils
(02) National Urban Livelihood Mission
[01] Development Works

O	23,92.90	19,62.48	19,62.48	..
R	- 4,30.42			

Reasons for the anticipated saving of ₹ 4,30.42 lakh have not been intimated (August 2015).

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 -	
2230. Labour and Employment				
01. Labour				
103. General Labour Welfare				
(07) Building and other Construction				
Labour Welfare Board, Rajasthan				
O	1,75,00.00	2,51,95.36	2,51,95.36	
S	74,44.05			..
R	2,51.31			

Additional funds of ₹ 2,51.31 lakh were provided through re-appropriation on 31 March 2015 for transferring the actual Cess amount received during 2013-14 to the accounts of the Board.

GRANT No. 023 - (Concl.)

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	16,37.31	26,44.73	26,44.73
R	10,07.42		

Additional funds of ₹ 10,07.42 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India as the amount of central share was not included in original provision.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4250 Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Tools and Plants			
O	1,42.50	63.19	63.19
R	- 79.31		

Provision of ₹ 79.31 lakh was surrendered on 31 March 2015 due to (i) non-supply of complete order by firms, (ii) rejection of equipments supplied by firms as the specification of material was not as per the supply order and (iii) non-availability of material on DGS&D rate contract.

203. Employment
(07) Vocational Training Improvement Project (under World Bank assistance)
[01] Tools and Plants

O	2,99.50	91.14	91.14
R	- 2,08.36		

Provision of ₹ 2,08.36 lakh was surrendered on 31 March 2015 due to (i) non-supply of complete order by firms, (ii) rejection of equipments supplied by firms as the specification of material was not as per the supply order and (iii) non-availability of material on DGS&D rate contract.

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	1,93,18,57,29	1,93,18,57,38	1,65,70,32,02	- 27,48,25,36
Supplementary	9			
Amount surrendered during the year (31 March 2015)				27,45,93,07
Charged				
Original	13,31	44,81	43,89	- 92
Supplementary	31,50			
Amount surrendered during the year (31 March 2015)				93
Capital				
Voted				
Original	53,66,56	53,66,56	25,19,64	- 28,46,92
Supplementary	..			
Amount surrendered during the year (31 March 2015)				29,00,09

Notes and comments :**Revenue****Voted**

- Out of final saving of ₹ 27,48,25.36 lakh, a sum of ₹ 2,32.29 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				
001. Direction and Administration				
(01) General expenditure				
O	96,69.48	88,96.73	88,89.02	- 7.71
R	- 7,72.75			

Anticipated saving of ₹ 7,72.75 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-receipt of sanction for sports and other basic facilities from the State Government, (iii) delay in release of sanction for computerisation and (iv) rate contract from DGS&D not having materialised.

Reasons for the final saving of ₹ 7.71 lakh have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

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	1,25,84.69	1,03,11.30	1,03,09.81
R	- 22,73.39			- 1.49
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for girls			
O	41,59.08	34,04.52	34,03.67
R	- 7,54.56			- 0.85
Provision of ₹ 30,27.95 lakh under the above two heads was surrendered on 31 March 2015 mainly due to posts of III-grade teachers not filled up and posts remaining vacant.			
01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	1,35,81.53	1,23,62.84	1,23,61.86
R	- 12,18.69			- 0.98
Anticipated saving of ₹ 12,18.69 lakh was attributed mainly to posts of III-grade teachers not filled up and posts remaining vacant.			
01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	1,13,37.27	1,02,11.26	1,02,11.13
R	- 11,26.01			- 0.13
Anticipated saving of ₹ 11,26.01 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant and pay and allowances of employees and teachers were drawn from other heads of account.			
01. Elementary Education			
101. Government Primary Schools			
(06) Public Schools			
O	11,54.09	10,50.86	10,50.86
R	- 1,03.23		
Anticipated saving of ₹ 1,03.23 lakh was attributed to less expenditure on pay and allowances.			
01. Elementary Education			
109. Scholarships and Incentives			
(05) Pre-matric scholarships for children of Scheduled Castes			
O	22,86.82	20,61.30	20,61.30
R	- 2,25.52		

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
109. Scholarships and Incentives			
(06) Pre-matric scholarships for children of Scheduled Tribes			
O	20,81.00	19,42.49	..
R	- 1,38.51		

Provision of ₹ 3,64.03 lakh under the above two heads was surrendered on 31 March 2015 as per the demand received from subordinate offices.

01. Elementary Education
111. Sarva Shiksha Abhiyan
(01) Education Guarantee Scheme

O	26,04,33.22	25,22,80.19	25,22,80.19	..
R	- 81,53.03			

Anticipated saving of ₹ 81,53.03 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.

01. Elementary Education
196. Assistance to Zila Parishads/
District level Panchayats
(07) Inspection
[01] Establishment Expenditure

O	32,30.32	25,18.34	25,18.09	- 0.25
R	- 7,11.98			

Anticipated saving of ₹ 7,11.98 lakh was attributed to less demand received from subordinate offices and less applications received from students for educational tour.

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
(01) Upper Primary Schools (Boys)
[01] Establishment Expenditure

O	31,31,51.84	25,38,81.90	25,38,54.86	- 27.04
R	- 5,92,69.94			

Anticipated saving of ₹ 5,92,69.94 lakh was surrendered on 31 March 2015 mainly due to (i) posts of III-grade teachers not filled up, (ii) posts remaining vacant and (iii) less claims received for tour and medical re-imburement.

Reasons for the final saving of ₹ 27.04 lakh have not been intimated (August 2015).

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			
(02) Upper Primary Schools (Girls)			
[01] Establishment Expenditure			
O	3,28,95.42	2,83,08.99	2,83,08.46
R	- 45,86.43		
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(03) Primary Schools (Boys)			
[01] Establishment Expenditure			
O	3,96,02.33	2,56,16.42	2,56,12.00
R	- 1,39,85.91			- 4.42
Provision of ₹ 1,85,72.34 lakh under the above two heads was surrendered on 31 March 2015 mainly due to posts of III-grade teachers not filled up and posts remaining vacant.			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(07) Inspection			
[01] Establishment Expenditure			
O	97,77.05	78,91.43	78,89.55
R	- 18,85.62			- 1.88
Provision of ₹ 18,85.62 lakh was surrendered on 31 March 2015 due to posts remaining vacant and less expenditure on hired vehicles.			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(10) Grants to Panchayat Samitis for Primary Schools			
O	29,60,00.00	29,56,56.49	29,56,56.00
R	- 3,43.51			- 0.49
Provision of ₹ 3,43.51 lakh was surrendered on 31 March 2015 due to less grants released by the State Government.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
800. Other expenditure			
(05) Madarsa Schools			
O	61,17.26	45,82.73	45,82.73
R	- 15,34.53		

Provision of ₹ 61,17.26 lakh was estimated to release grants to Madarsa Schools for Honorarium to Para-teachers, Chief Minister' Madarsa Modernisation Scheme and Rajeev Gandhi Vidhyarthi Digital Scheme.

However, provision of ₹ 15,34.53 lakh was surrendered on 31 March 2015 mainly due to (i) posts of 739 "Urdu Shiksha Sahayogis" of phase six remaining vacant out of 3326 posts resulted in less payment of honorarium, (ii) non-payment of honorarium to 2500 Computer Shiksha Sahayogis due to non-receipt of sanction for issuing merit list and counselling, (iii) receipt of less sanction for purchase of furniture, computers etc., (iv) non-implementation of Rajeev Gandhi Vidhyarthi Digital Scheme and (v) non-receipt of funds from Government of India under Scheme for Providing Quality Education in Madarsas' (SPQEM).

01. Elementary Education
800. Other expenditure
(08) Madarsa Board

O	2,66.23	1,52.68	1,52.68	..
R	- 1,13.55			

Provision of ₹ 1,13.55 lakh was surrendered on 31 March 2015 mainly due to 16 posts remaining vacant under various cadres because of non-availability of personnel for deputation in Board and less expenditure on pay and allowances etc. of Chairman and Members of Board because of vacant posts.

01. Elementary Education
800. Other expenditure
(14) Re-imburement to private schools
under Right to Education-
General Expenditure

O	1,10,50.00	83,92.35	83,91.46	- 0.89
R	- 26,57.65			

Provision of ₹ 26,57.65 lakh was surrendered on 31 March 2015 due to payment under re-imburement of fees to private schools on admission of eligible students under Right to Education being made on the basis of actual verification of students.

02. Secondary Education
001. Direction and Administration
(01) General expenditure

O	43,47.28	33,16.08	33,08.99	- 7.09
R	- 10,31.20			

Reasons for the anticipated saving of ₹ 10,31.20 lakh and final saving of ₹ 7.09 lakh have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education				
02. Secondary Education				
101. Inspection				
(01) General expenditure				
O	49,88.56	41,98.27	41,95.90	- 2.37
R	- 7,90.29			

Reasons for surrendering the provision of ₹ 7,90.29 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
107. Scholarships
(02) Other Institutes

O	5,00.00	1,38.55	1,38.55	..
R	- 3,61.45			

Reasons for surrendering the provision of ₹ 3,61.45 lakh on 31 March 2015 have not been intimated (August 2015).

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

O	21,38.54	20,15.03	20,14.55	- 0.48
R	- 1,23.51			

Reasons for surrendering the provision of ₹ 1,23.51 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
107. Scholarships
(11) Pre-matric Scholarships to students
of Minority Class

O	46,80.00	44,25.27	44,25.11	- 0.16
R	- 2,54.73			

Reasons for surrendering the provision of ₹ 2,54.73 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(01) Boys Schools

O	48,22,63.98	42,86,71.46	42,85,46.78	- 1,24.68
R	- 5,35,92.52			

Reasons for the anticipated saving of ₹ 5,35,92.52 lakh and final saving of ₹ 1,24.68 lakh have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(02) Girls Schools			
O	7,53,23.77		
R	- 1,40,97.28	6,12,26.49	6,12,18.21
			- 8.28

Reasons for the anticipated saving of ₹ 1,40,97.28 lakh and final saving of ₹ 8.28 lakh have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(05) Handicapped Integrated Education

O	4,60.27		
R	- 4,37.16	23.11	21.45
			- 1.66

Reasons for surrendering the provision of ₹ 4,37.16 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(07) Rashtriya Madhyamik Shiksha
Abhiyan
[01] Madhyamik Shiksha Abhiyan-
General expenditure

O	9,00,52.96		
S	0.01		
R	- 6,18,17.24	2,82,35.73	2,82,31.41
			- 4.32

Reasons for the anticipated saving of ₹ 6,18,17.24 lakh have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(08) Girls Hostel
[01] Girls Hostel-General expenditure

O	66,85.50		
R	- 48,15.10	18,70.40	18,70.40
			..

Provision of ₹ 48,15.10 lakh was surrendered on 31 March 2015 mainly due to less receipt of funds from the Government of India.

02. Secondary Education
109. Government Secondary Schools
(09) Model School
[01] Model School-General expenditure

O	2,06,05.60		
R	- 1,28,09.58	77,96.02	77,96.02
			..

Reasons for surrendering the provision of ₹ 1,28,09.58 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(11) Cycle distribution to students of Class IX studying in government schools of urban and rural areas			
O	40,62.50	9,27.38	9,27.38
R	- 31,35.12		

Provision of ₹ 31,35.12 lakh was surrendered on 31 March 2015 due to delay in tendering for cycle distribution.

02. Secondary Education
109. Government Secondary Schools
(18) I.C.T.

O	36,25.00	13,19.61	13,19.61	..
R	- 23,05.39			

Reasons for surrendering the provision of ₹ 23,05.39 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(19) Computerisation of Secondary Education

O	1,91.06	4.49	4.49	..
R	- 1,86.57			

Reasons for surrendering the provision of ₹ 1,86.57 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
109. Government Secondary Schools
(23) Distribution of Lap-Top

O	49,41.68
R	- 49,41.68			

Reasons for surrendering the entire provision of ₹ 49,41.68 lakh on 31 March 2015 have not been intimated (August 2015).

03. University and Higher Education
001. Direction and Administration
(01) Directorate

O	12,06.44	10,77.77	10,77.76	- 0.01
R	- 1,28.67			

Anticipated saving of ₹ 1,28.67 lakh was attributed to posts remaining vacant.

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			
(01) Grants to Rajasthan University			
O	75,00.01		
	67,80.00	67,80.00	..
R	- 7,20.01		

Provision of ₹ 7,20.01 lakh was surrendered on 31 March 2015 due to less release of grants to Rajasthan University. However, detailed reasons have not been intimated (August 2015).

03. University and Higher Education
102. Assistance to Universities
(02) Grants to Jai Narain Vyas
University, Jodhpur

O	80,00.01		
	76,78.16	76,78.16	..
R	- 3,21.85		

Provision of ₹ 3,21.85 lakh was surrendered on 31 March 2015 due to less release of grants to Jai Narain Vyas University, Jodhpur. However, detailed reasons have not been intimated (August 2015).

03. University and Higher Education
102. Assistance to Universities
(07) Grants to Sanskrit University

O	5,59.97		
	4,03.95	4,03.95	..
R	- 1,56.02		

Provision of ₹ 1,56.02 lakh was surrendered on 31 March 2015 mainly due to (i) reduction in ceiling of "grants for creation of capital assets" resulted in expenditure was not incurred on construction of Road and Mantrapratishthan Bhawan and (ii) less release of grants for salary because of more income of University.

03. University and Higher Education
102. Assistance to Universities
(09) Grants to Bikaner University

O	2,39.41		
	1,19.65	1,19.65	..
R	- 1,19.76		

Provision of ₹ 1,19.76 lakh was surrendered on 31 March 2015 due to less release of grants to Bikaner University. However, detailed reasons have not been intimated (August 2015).

03. University and Higher Education
102. Assistance to Universities
(12) Matasya University, Alwar

O	4,88.53		
	1,00.00	1,00.00	..
R	- 3,88.53		

Provision of ₹ 3,88.53 lakh was surrendered on 31 March 2015 due to less release of grants to Matasya University. However, detailed reasons have not been intimated (August 2015).

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			
(13) Shekhawati University, Sikar			
O	4,18.00	1,75.67	1,75.67
R	- 2,42.33		

Provision of ₹ 2,42.33 lakh was surrendered on 31 March 2015 due to less release of grants to Shekhawati University. However, detailed reasons have not been intimated (August 2015).

03. University and Higher Education
102. Assistance to Universities
(15) Sardar Patel Police Security and
Criminal Justice University, Jodhpur

O	18,00.00	12,16.81	12,16.81
R	- 5,83.19		

Provision of ₹ 5,83.19 lakh was surrendered on 31 March 2015 due to less release of grants to Sardar Patel Police Security and Criminal Justice University. However, detailed reasons have not been intimated (August 2015).

03. University and Higher Education
102. Assistance to Universities
(16) Dr. Bhimrao Ambedkar Law
University, Jaipur

O	2,23.00	47.10	47.10
R	- 1,75.90		

Provision of ₹ 1,75.90 lakh was surrendered on 31 March 2015 due to less release of grants to Dr. Bhimrao Ambedkar Law University. However, detailed reasons have not been intimated (August 2015).

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

O	5,43,72.93	5,17,71.44	5,17,79.13
R	- 26,01.49			+ 7.69

Anticipated saving of ₹ 26,01.49 lakh was attributed mainly to (i) posts of lecturers/ personnel remaining vacant, (ii) delay in posting of Principals in five Government Colleges which resulted in non-purchase of furniture in these colleges, (iii) less receipt of applications for "Mahila Yogyata Chhatravritti" and (iv) non-release of sanction for English Language Lab and Computerisation of Library in Government Colleges through RajComp.

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			
(08) Law College			
O	10,19.58	5,32.79	5,32.79
R	- 4,86.79		

Anticipated saving of ₹ 4,86.79 lakh was attributed mainly to less expenditure on pay and allowances, reasons for which have not been intimated (August 2015).

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

O	27,00.00	16,43.94	16,43.94
R	- 10,56.06		

Provision of ₹ 10,56.06 lakh was surrendered on 31 March 2015 due to less applications received under *Chief Ministers' Higher Education Scholarship scheme*.

03. University and Higher Education
800. Other expenditure
(03) Innovatives/ Novel Schemes of
College Education Department

O	5,00.00	3,00.00	3,00.00
R	- 2,00.00		

Anticipated saving of ₹ 2,00.00 lakh was attributed to reduction in plan ceiling.

04. Adult Education
200. Other Adult Education Programme
(01) Through the Director, Literacy and
Continuous Education

O	12,30.62	9,74.86	9,74.76
R	- 2,55.76			- 0.10

Anticipated saving of ₹ 2,55.76 lakh was attributed to 41 posts remaining vacant under various cadres.

04. Adult Education
200. Other Adult Education Programme
(02) Sakshar Bharat Abhiyan

O	47,37.25	30,37.70	30,37.70
R	- 16,99.55		

Provision of ₹ 16,99.55 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programme			
(03) Operation of Mahatma Gandhi Library and Reading Rooms			
O	8,13.50	4,70.12	4,70.12
R	- 3,43.38		

Provision of ₹ 8,13.50 lakh was estimated for incentives to promoters and news papers-magazines for operation of Mahatma Gandhi Libraries at *Lok Shiksha Kendra* which are under the administrative control of Gram Panchayats. However, provision of ₹ 3,43.38 lakh was surrendered on 31 March 2015 due to non-receipt of duty certificates of promoters working at *Lok Shiksha Kendra* and bills/ vouchers of news papers and magazines from Gram Panchayats.

05. Language Development
103. Sanskrit Education
(03) Sanskrit School

O	1,26,32.17	1,17,09.11	1,16,94.79	- 14.32
R	- 9,23.06			

Anticipated saving of ₹ 9,23.06 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant and pay and allowances of some employees and teachers were drawn from other heads of account.

Reasons for the final saving of ₹ 14.32 lakh have not been intimated (August 2015).

80. General
003. Training
(03) District Education and Training School

O	57,15.35	39,06.07	38,96.11	- 9.96
S	0.01			
R	- 18,09.29			

Provision of ₹ 18,09.29 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) less number of students in alternative 8th Board Examination and (iii) delay in approval of programme from the Government of India.

Reasons for the final saving of ₹ 9.96 lakh have not been intimated (August 2015).

80. General
004. Research
(01) State Education Research and Training Institute

O	8,27.18	7,19.33	7,19.30	- 0.03
R	- 1,07.85			

Reasons for the anticipated saving of ₹ 1,07.85 lakh have not been intimated (August 2015).

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			
(04) Manikya Lal Verma Textile Institute, Bhilwara			
O 3,70.00	1,20.00	1,20.00	..
R - 2,50.00			
104. Assistance to Non-Government Technical Colleges and Institutes			
(06) Engineering College, Ajmer			
O 3,21.31	79.00	79.00	..
R - 2,42.31			
104. Assistance to Non-Government Technical Colleges and Institutes			
(10) Woman Engineering College, Ajmer			
O 2,36.00	59.00	59.00	..
R - 1,77.00			

Provision of ₹ 6,69.31 lakh under the above three heads was surrendered on 31 March 2015 due to release of grants as per their requirement.

105. Polytechnics
(02) Polytechnic School through central
assistance

O 9,76.50	4,01.01	4,01.02	+ 0.01
R - 5,75.49			

Provision of ₹ 5,75.49 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant and non-release of sanction by the State Government for utilisation of funds received from the Government of India.

105. Polytechnics
(03) Other Services for Polytechnic
Schools

O 3,85.00	1,27.96	1,27.96	..
R - 2,57.04			

Provision of ₹ 2,57.04 lakh was surrendered on 31 March 2015 due to availability of less number of guest faculty than estimated after decision of government for priority to be given to retired personnel as faculty and less expenditure on security and cleanliness in Polytechnic Colleges as the construction of 15 new college buildings was under progress.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(05) Community development through the Director, Polytechnic			
O	1,62.73		
		26.77	
R	- 1,35.96	26.77	..

Provision of ₹ 1,62.73 lakh was estimated to provide short term training programme for unemployed persons. However, due to reduction in plan ceiling there was anticipated saving of ₹ 1,35.96 lakh under the head which was surrendered on 31 March 2015.

2204. Sports and Youth Services
101. Physical Education
(02) Sports Department –
Various Sport Programme

O	16,07.69		
		10,20.74	
R	- 5,86.95	10,20.74	..

Reasons for surrendering the provision of ₹ 5,86.95 lakh on 31 March 2015 have not been intimated (August 2015).

101. Physical Education
(03) Corporal Education- School

O	6,16.58		
		5,03.77	
R	- 1,12.81	5,03.78	+ 0.01

Reasons for the anticipated saving of ₹ 1,12.81 lakh have not been intimated (August 2015).

102. Youth Welfare Programmes for
students
(01) National Cadet Corps
[01] Senior Branches

O	18,79.70		
		16,10.11	
R	- 2,69.59	16,07.20	- 2.91

Anticipated saving of ₹ 2,69.59 lakh was attributed mainly to less execution of works by PWD for works already sanctioned in subordinate offices and non-payment of honorarium.

102. Youth Welfare Programmes for
students
(02) National Service Scheme (5:7)
[01] College

O	5,30.00		
		3,56.53	
R	- 1,73.47	3,56.53	..

Reasons for surrendering the provision of ₹ 1,73.47 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2204. Sports and Youth Services			
102. Youth Welfare Programmes for students			
(03) Grants-in-aid to Rajasthan Bharat Scouts and Guides			
O	13,55.10		
R	- 5,49.14	8,05.96	8,05.96

Provision of ₹ 5,49.14 lakh was surrendered on 31 March 2015 due to (i) postponement of 17th National Scout and Guide Jamboree which was to be held at Jaipur in January 2015 and (ii) less expenditure on pay and allowances as 33 deputation posts remained vacant in the organisation.

104. Sports and Games
(01) Grants to Rajasthan Sports Council

O	23,27.92		
R	- 3,84.17	19,43.75	19,43.75

Reasons for the anticipated saving of ₹ 3,84.17 lakh have not been intimated (August 2015).

104. Sports and Games
(04) Sports University, Jhunjhunu

O	1,76.85		
R	- 1,71.85	5.00	5.00

Reasons for surrendering the provision of ₹ 1,71.85 lakh on 31 March 2015 have not been intimated (August 2015).

2205. Art and Culture
102. Promotion of Arts and Culture
(12) Assistance to Autonomous Bodies and Voluntary Agencies

O	2,50.00		
R	- 1,00.00	1,50.00	1,50.00

Reasons for surrendering the provision of ₹ 1,00.00 lakh on 31 March 2015 have not been intimated (August 2015).

102. Promotion of Arts and Culture
(13) Ravindra Manch

O	4,56.01		
R	- 1,66.00	2,90.01	2,90.00

Reasons for the anticipated saving of ₹ 1,66.00 lakh have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2205. Art and Culture			
103. Archaeology			
(02) Museums and Monuments			
O	12,19.56	6,29.66	6,29.66
S	0.01		
R	- 5,89.91		

Anticipated saving of ₹ 5,89.91 lakh was attributed mainly to (i) less execution of works for maintaining monuments at Bharatpur (Rana Sanga Penorama, Ber Forte, Vatika and Safed Mahal), Jhalawar (Mauborda and Dalhanpur) and Bundi (Kamleshwar Mahadev Mandir) due to late receipt of sanction and delay in tendering, (ii) non-receipt of sanction for development work of Pandit Deendayal Upadhyaya Museum and (iii) less expenditure on conservation, renovation and development work at Government Museum, Mount Abu.

103. Archaeology
(03) Establishment of International
Museum in Sawai Man Singh Town
Hall

O	11,50.00	..	..
R	- 11,50.00	..	..

Entire provision of ₹ 11,50.00 lakh was surrendered on 31 March 2015 due to non-release of funds to Amber Development and Management Authority during the year being unable to utilise the funds released earlier for establishment of International Museum in Sawai Man Singh Town Hall.

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			
102. Assistance to Non-Government Primary Schools			
(01) Upper Primary Schools for boys			
O	0.02	7,51.39	7,51.39
R	7,51.37		

Reasons for providing additional funds of ₹ 7,51.37 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(20) Gargi Award			
O	8,80.00		
R	3,16.94		
	11,96.94	11,96.94	..
Reasons for providing additional funds of ₹ 3,16.94 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
02. Secondary Education			
110. Assistance to non-Government Secondary Schools			
(02) Other Schools			
O	0.01		
R	9,38.87		
	9,38.88	9,38.88	..
Reasons for providing additional funds of ₹ 9,38.87 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
03. University and Higher Education			
102. Assistance to Universities			
(03) Grants to Sukhadia University			
O	30,00.01		
R	1,34.99		
	31,35.00	31,35.00	..
Reasons for providing additional funds of ₹ 1,34.99 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
03. University and Higher Education			
102. Assistance to Universities			
(11) Brij University, Bharatpur			
O	31.00		
R	1,69.00		
	2,00.00	2,00.00	..
Reasons for providing additional funds of ₹ 1,69.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(02) Colleges			
O	50.02		
R	8,54.83		
	9,04.85	9,04.85	..
Reasons for providing additional funds of ₹ 8,54.83 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education 05. Language Development 103. Sanskrit Education (02) Sanskrit Colleges			
O	23,23.24	35,00.00	34,99.99
R	11,76.76		
			- 0.01

Additional funds of ₹ 11,76.76 lakh were provided through re-appropriation on 31 March 2015 for payment of arrears of UGC pay scales in compliance to court decision and increase in pay and allowances after implementation of UGC pay scales.

2203. Technical Education 105. Polytechnics (01) General Expenditure			
O	91,71.95	98,17.58	98,17.57
R	6,45.63		
			- 0.01

Reasons for providing additional funds of ₹ 6,45.63 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

2205. Art and Culture 102. Promotion of Arts and Culture (15) Rajasthan Archaeological Property Development and Management Authority			
O	13,00.00	15,72.00	15,72.00
R	2,72.00		
			..

Reasons for providing additional funds of ₹ 2,72.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

Capital**Voted**

- In view of final saving of ₹ 28,46.92 lakh, the surrender of ₹ 29,00.09 lakh was excessive.
- 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	18,12.92	4,01.87	4,01.87
R	- 14,11.05		
			..

GRANT No. 024 - (Concl.)

Provision of ₹ 14,11.05 lakh was surrendered on 31 March 2015 due to (i) less execution of works for construction of new Polytechnic Colleges, (ii) non-purchase of machineries at the level of Polytechnic Colleges under *Upgradation of Existing Polytechnic* scheme and (iii) provision was estimated for commencing new courses in five Colleges but the approval was received only for two colleges from AICTE resulted in less expenditure incurred.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sport, Art and Culture			
03. Sports and Youth Services			
102. Sport Stadia			
(01) Through the Sport Department-District Sports Complex			
O	27,98.33		
	14,17.92	14,29.52	+ 11.60
R	- 13,80.41		

Reasons for the anticipated saving of ₹ 13,80.41 lakh and final excess of ₹ 11.60 lakh have not been intimated (August 2015).

04. Art and Culture
105. Public Libraries
(01) Library Building
[01] Building

O	2,00.44		
	1,16.31	1,16.31	..
R	- 84.13		

Reasons for surrendering the provision of ₹ 84.13 lakh on 31 March 2015 have not been intimated (August 2015).

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 -
4202. Capital Outlay on Education, Sport, Art and Culture			
01. General Education			
203. University and Higher Education			
(06) Sanskrit College			
[01] Building			
O	5,00.00		
	4,89.49	5,48.87	+ 59.38
R	- 10.51		

Reasons for the final excess of ₹ 59.38 lakh have not been intimated (August 2015).

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

Major heads : Revenue - 2054. Treasury and Accounts Administration
Capital – 7999. Appropriation to the Contingency Fund

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,94,94,18	1,94,94,18	1,86,59,69	- 8,34,49
Supplementary	..			
Amount surrendered during the year (31 March 2015)				8,82,28
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3
Capital				
Voted				
Original	..	3,00,00,00	3,00,00,00	..
Supplementary	3,00,00,00			
Amount surrendered during the year				..

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 8,34.49 lakh, surrender of ₹ 8,82.28 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(02) Computerisation of treasuries under the recommendations of XIII Finance Commission			
O	2,50.00	..	..
R	- 2,50.00		

Provision of ₹ 2,50.00 lakh was estimated for preparation of database of pensioners/government employees under *Integrated Human Resource Management System Project* as per the recommendations of XIII Finance Commission. The work has to be done by National Informatics Centre as executing agency but due to non-utilisation of funds during the year by them, the entire provision of ₹ 2,50.00 lakh was surrendered (₹ 26.95 lakh) and re-appropriated to other heads (₹ 2,23.05 lakh) on 31 March 2015.

GRANT No. 025 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
098. Local Fund Audit			
(01) Director, Local Fund Accounts			
O	29,60.05	23,72.71	23,71.76
R	- 5,87.34			- 0.95

Anticipated saving of ₹ 5,87.34 lakh was attributed mainly to 413 posts remaining vacant under various cadres against 799 sanctioned posts.

800. Other expenditure
(02) Director, Pension and Pensioner's Welfare

O	17,35.61	15,70.97	15,70.93
R	- 1,64.64			- 0.04

Anticipated saving of ₹ 1,64.64 lakh was attributed mainly to (i) non-posting/ delay in posting on the sanctioned posts of Accounts Officers/ Assistant Accounts Officers for revision of pension cases under New Pension Rules, 2013, (ii) non-filling the posts of employees/ officers against death on duty and after retirements, (iii) non-purchase of high speed printer and less receipt of sanction for purchase of computers, (iv) Identity Cards of employees retired before 01-07-2013 could not be prepared due to vacant posts and (v) less expenditure of postage and stationery due to less receipt of revised pension cases of employees retired before and after 2006.

800. Other expenditure
(03) Director, Inspection

O	9,48.04	7,67.23	7,67.17
R	- 1,80.81			- 0.06

Anticipated saving of ₹ 1,80.81 lakh was attributed mainly to 172 posts remaining vacant entire year against 297 sanctioned posts.

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 -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(01) Treasury Establishment			
O	1,11,32.45	1,14,93.93	1,15,44.29
R	3,61.48			+ 50.36

Additional funds of ₹ 3,61.48 lakh were provided through re-appropriation on 31 March 2015 mainly to meet expenditure on (i) pay and allowances and (ii) hiring of retired personnel on contractual charges in treasuries for timely payment of Social Security Pension.

Reasons for the final excess of ₹ 50.36 lakh have not been intimated (August 2015).

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	62,51,68,68	62,51,68,73	50,81,44,97	- 11,70,23,76
Supplementary	5			
Amount surrendered during the year (31 March 2015)				11,69,00,09
Charged				
Original	69,56	69,56	28,45	- 41,11
Supplementary	..			
Amount surrendered during the year (31 March 2015)				40,80
Capital				
Voted				
Original	3,46,25,35	3,46,25,35	2,23,28,67	- 1,22,96,68
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,22,96,10

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 11,70,23.76 lakh, a sum of ₹ 1,23.67 lakh remained unsurrendered.
2. 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	82,43.22	53,45.38	53,42.18	- 3.20
S	0.01			
R	- 28,97.85			

GRANT No. 026 - (Contd.)

Anticipated saving of ₹ 28,97.85 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-release of grants to Jhalawar Medical College and Society after transfer the control of College to Medical Education Department from Medical and Health Department, (iii) non-release of sanction for training to medical personnel and nursing staff for implementation of *Suraj Sankalp Patra* and (iv) non-purchase of computers sets.

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			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	41,05.78	34,31.03	34,30.77
R	- 6,74.75			- 0.26

Anticipated saving of ₹ 6,74.75 lakh was attributed mainly to (i) 547 posts remaining vacant out of 1137 sanctioned posts and (ii) less expenditure on water charges after replacing damaged meters.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[04] P.B.M. Men's Hospital, Bikaner

O	44,71.72	39,86.85	39,88.47	+ 1.62
R	- 4,84.87			

Anticipated saving of ₹ 4,84.87 lakh was attributed mainly to (i) 273 posts remaining vacant out of 1495 sanctioned posts, (ii) less expenditure on electricity/ water as per actual consumption and (iii) non-receipt of sanction for deployment of 55 ward boys on contract.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[05] P.B.M. Zanana Hospital, Bikaner

O	5,88.72	4,67.22	4,68.22	+ 1.00
R	- 1,21.50			

Reasons for the anticipated saving of ₹ 1,21.50 lakh have not been intimated (August 2015).

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(01) Teaching Hospitals
[10] Zanana Hospital, Jaipur

O	19,18.11	17,96.21	17,94.39	- 1.82
R	- 1,21.90			

Anticipated saving of ₹ 1,21.90 lakh was attributed to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2015).

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			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	38,11.02	33,75.07	33,75.06
R	- 4,35.95			- 0.01

Anticipated saving of ₹ 4,35.95 lakh was attributed mainly to (i) 254 posts remaining vacant and (ii) expenditure on electricity charges as per consumption.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummad Hospital, Jodhpur			
O	30,23.27	28,96.20	28,96.16
R	- 1,27.07			- 0.04

Anticipated saving of ₹ 1,27.07 lakh was attributed mainly to 299 posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[19] T.B. and Isolation Diseases Hospital, Jodhpur			
O	4,66.26	3,51.17	3,51.16
R	- 1,15.09			- 0.01

Anticipated saving of ₹ 1,15.09 lakh was attributed mainly to 65 posts remaining vacant under various cadres.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[22] Mathura Das Mathur Hospital, Jodhpur			
O	30,10.72	28,28.94	28,28.92
R	- 1,81.78			- 0.02

Anticipated saving of ₹ 1,81.78 lakh was attributed mainly to 475 posts remaining vacant.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	28,79.23	25,90.86	25,90.86
R	- 2,88.37		

Anticipated saving of ₹ 2,88.37 lakh was attributed mainly to 222 posts remaining vacant.

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			
[33] New Hospital, Kota			
O	12,80.61	11,70.51	..
R	- 1,10.10		

Anticipated saving of ₹ 1,10.10 lakh was attributed mainly to 163 posts remaining vacant out of 252 sanctioned posts.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(02) Mobile Hospitals
[08] Other Mobile Surgical Units

O	6,49.64	5,41.04	5,40.93	- 0.11
R	- 1,08.60			

Anticipated saving of ₹ 1,08.60 lakh was attributed mainly to 40 posts remaining vacant out of 79 sanctioned posts under various cadres and reduction in plan ceiling.

01. Urban Health Services- Allopathy
110. Hospital and Dispensaries
(03) Other Hospitals and Dispensaries
[01] General Hospital

O	5,10,28.56	4,91,19.06	4,90,74.87	- 44.19
R	- 19,09.50			

Anticipated saving of ₹ 19,09.50 lakh was attributed mainly to (i) posts remaining vacant, (ii) less purchase of machinery and equipments, (iii) less expenditure on power and water charges, (iv) less expenditure on operation and maintenance of vehicles, (v) less expenditure on repairs and maintenance, livery (dresses), contract services and food grains and (vi) non-purchase of computer sets.

Reasons for the final saving of ₹ 44.19 lakh have not been intimated (August 2015).

01. Urban Health Services- Allopathy
196. Assistance to Zila Parishads/ District level Panchayats
(01) District level Establishment
[03] T. B. Clinic

O	24,25.20	22,17.96	22,17.96	..
R	- 2,07.24			

Anticipated saving of ₹ 2,07.24 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			
01. Urban Health Services- Allopathy			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level Establishment			
[05] Grants for Establishment of Fertility Clinic			
O	1,00.00		
R	- 1,00.00	..	..

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2015 due to non-release of sanction for establishment of Fertility Clinic.

02. Urban Health Services-
Other System of Medicine

101. Ayurveda

(01) Direction and Administration

O 16,78.92

14,36.97

14,36.89

- 0.08

R - 2,41.95

Anticipated saving of ₹ 2,41.95 lakh was attributed mainly to posts remaining vacant and less finalisation of Assured Career Progress cases.

02. Urban Health Services-
Other System of Medicine

101. Ayurveda

(03) Education

[03] Ayurveda Model College

O 1,70.00

..

..

..

R - 1,70.00

Entire provision of ₹ 1,70.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

02. Urban Health Services-
Other System of Medicine

101. Ayurveda

(06) Grants-in-aid

[01] Grants to Rajasthan Ayurveda
University, Jodhpur

O 19,01.65

10,21.32

10,21.32

..

R - 8,80.33

Anticipated saving of ₹ 8,80.33 lakh was attributed to less release of grants to Rajasthan Ayurvedic University, detailed reasons for which have not been intimated (August 2015).

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			
(01) Hospital and Dispensaries			
O	16,00.97	14,13.26	14,13.29
R	- 1,87.71			+ 0.03
Provision of ₹ 1,87.71 lakh was surrendered on 31 March 2015 due to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2015).			
02. Urban Health Services- Other System of Medicine			
103. Unani			
(01) Hospitals and Dispensaries			
O	10,21.73	8,82.65	8,82.63
R	- 1,39.08			- 0.02
Anticipated saving of ₹ 1,39.08 lakh was attributed mainly to 157 posts remaining vacant under various cadres out of 314 sanctioned posts.			
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centres			
O	4,36,66.30	3,67,20.21	3,67,16.99
R	- 69,46.09			- 3.22
Anticipated saving of ₹ 69,46.09 lakh was attributed mainly to posts remaining vacant and less purchase of machinery and equipments.			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Primary Health Centres			
O	4,92,84.53	4,64,17.22	4,64,14.19
R	- 28,67.31			- 3.03
Anticipated saving of ₹ 28,67.31 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure on power, water charges, drugs and medicines.			

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	6,80.16	5,51.93	5,51.91
R	- 1,28.23			- 0.02

Anticipated saving of ₹ 1,28.23 lakh was surrendered on 31 March 2015 mainly due to 77 posts remaining vacant out of 188 sanctioned posts.

04. Rural Health Services-
Other Systems of Medicine
800. Other expenditure
(01) Through the National Rural Health
Mission
[01] Ayurveda Department –
State Share (15%)

O	3,50.00	..	..
R	- 3,50.00	..	..

Entire provision of ₹ 3,50.00 lakh was surrendered on 31 March 2015 due to non-receipt of sanction for scheme from the Government of India and consequent non-release of state share.

05. Medical Education, Training and
Research
105. Allopathy
(01) Education
[02] Medical College, Bikaner

O	56,26.83	50,70.95	50,73.95	
S	0.01			+ 3.00
R	- 5,55.89			

Anticipated saving of ₹ 5,55.89 lakh was attributed mainly to 160 posts remaining vacant out of 592 sanctioned posts.

05. Medical Education, Training and
Research
105. Allopathy
(01) Education
[03] Medical College, Udaipur

O	45,48.77	40,78.04	40,75.99
R	- 4,70.73			- 2.05

Provision of ₹ 4,70.73 lakh was surrendered on 31 March 2015 mainly due to 259 posts remaining vacant and less expenditure on stipends due to posts of Senior Residents remaining vacant.

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	44,72.64	43,08.60	43,07.56
R	- 1,64.04			- 1.04

Anticipated saving of ₹ 1,64.04 lakh was attributed mainly to 202 posts remaining vacant out of 523 sanctioned posts.

05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	47,58.87	44,73.23	44,73.22
R	- 2,85.64			- 0.01

Anticipated saving of ₹ 2,85.64 lakh was attributed mainly to (i) 117 posts remaining vacant and (ii) less expenditure on stipend due to 25 posts of Senior Residents remaining vacant and sanction of education leave to CAS PG Doctors.

05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	40,13.46	36,12.14	36,11.28
R	- 4,01.32			- 0.86

Anticipated saving of ₹ 4,01.32 lakh was attributed mainly to (i) 118 posts remaining vacant out of 138 sanctioned posts and (ii) non- receipt of sanction for extension period of temporary Doctors working against vacant posts due to transfer.

05. Medical Education, Training and Research			
105. Allopathy			
(03) Health Science University			
[01] Rajasthan Health Science University, Jaipur			
O	1,34,91.23	23,18.39	23,18.39
S	0.01		
R	- 1,11,72.85		

Provision of ₹ 1,11,72.85 lakh was surrendered on 31 March 2015 due to non-release of sanction by the State Government for transfer the funds to PD account of RUHS.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Free Check-up Scheme			
[05] Medical College and attached group of Hospital, Jodhpur			
O	8,15.22	5,65.47	5,65.46
R	- 2,49.75			- 0.01
Anticipated saving of ₹ 2,49.75 lakh was attributed mainly to 409 posts remaining vacant.			
05. Medical Education, Training and Research			
800. Other expenditure			
(01) Free Check-up Scheme			
[06] Medical College and attached group of Hospital, Kota			
O	7,28.02	4,38.75	4,38.76
R	- 2,89.27			+ 0.01
Anticipated saving of ₹ 2,89.27 lakh was attributed mainly to 298 posts remaining vacant out of 328 sanctioned posts.			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O	67,37.96	61,74.00	61,72.42
R	- 5,63.96			-1.58
Anticipated saving of ₹ 5,63.96 lakh was attributed mainly to (i) posts remaining vacant and (ii) less expenditure on material and supply, contract charges.			
06. Public Health			
101. Prevention and Control of Diseases			
(19) Free Medicine Distribution Schemes			
[01] Through the Director, Medical and Health Services			
O	57,31.01	37,90.69	37,89.48
R	- 19,40.32			- 1.21
Provision of ₹ 19,40.32 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) non-release of grants to Jhalawar Medical College and Society under <i>Chief Minister Free Medicine Scheme</i> after transfer the control of College to Medical Education Department from Medical and Health Department, (iii) less expenditure on operation and maintenance of office vehicles, (iv) less purchase of machinery and equipments, (v) less expenditure on drugs and medicines and (vi) non-purchase of computer sets.			

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			
(20) Free Test Schemes			
[01] Through the Director, Medical and Health Services			
O	78,07.20	42,24.88	41,97.13
R	- 35,82.32			- 27.75

Provision of ₹ 35,82.32 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) less release of grants, (iii) less purchase of machinery and equipments and (iv) less expenditure on contract charges.

Reasons for the final saving of ₹ 27.75 lakh have not been intimated (August 2015).

06. Public Health			
101. Prevention and Control of Diseases			
(21) National AIDS Control Programme			
O	51,46.45	21,00.39	21,00.39
R	- 30,46.06		

Provision of ₹ 30,46.06 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

06. Public Health			
104. Drug Control			
(01) Drug Control Establishment			
[01] Through the Director, Medical and Health Services			
O	13,01.86	8,97.15	8,97.12
R	- 4,04.71			- 0.03

Anticipated saving of ₹ 4,04.71 lakh was attributed mainly to posts remaining vacant.

06. Public Health			
107. Public Health Laboratories			
(01) Bacteriological Laboratories			
O	5,43.65	4,37.91	4,37.57
R	- 1,05.74			- 0.34

Anticipated saving of ₹ 1,05.74 lakh was attributed mainly to posts remaining vacant and less expenditure on contract charges.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
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	2,11,59.99	1,28,99.93	1,28,99.93
R	- 82,60.06		

Provision of ₹ 82,60.06 lakh was surrendered on 31 March 2015 due to less release of funds to Rajasthan Medical Services Corporation limited under *Free Medicine Scheme* after receipt of funds from NRHM.

06. Public Health			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level Establishment			
[01] Block Chief Medical Officer			
O	72,92.29	70,43.86	70,43.55
R	- 2,48.43			- 0.31

Anticipated saving of ₹ 2,48.43 lakh was attributed mainly to posts remaining vacant.

2211. Family Welfare			
105. Compensation			
(03) Step for Population Control			
[07] Assistance to BPL Women on First Delivery			
O	3,50.00	2,43.10	2,43.10
R	- 1,06.90		

Reasons for surrendering the provision of ₹ 1,06.90 lakh on 31 March 2015 have not been intimated (August 2015).

105. Compensation			
(03) Step for Population Control			
[12] Shubh Laxmi Yojana			
O	1,26,02.00	1,06,36.07	1,06,36.07
R	-19,65.93		

Reasons for surrendering the provision of ₹ 19,65.93 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) District level establishment			
[01] District Family Welfare Bureau			
O	32,58.42	29,29.84	29,23.27
R	- 3,28.58			- 6.57
Reasons for surrendering the provision of ₹ 3,28.58 lakh on 31 March 2015 have not been intimated (August 2015).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[01] Rural Family Welfare Centre on Primary Health Centres			
O	26,74.68	21,82.37	21,82.26
R	- 4,92.31			- 0.11
Reasons for surrendering the provision of ₹ 4,92.31 lakh on 31 March 2015 have not been intimated (August 2015).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[02] Rural Sub-Centres			
O	4,04,46.42	3,97,72.37	3,97,72.13
R	- 6,74.05			- 0.24
Reasons for surrendering the provision of ₹ 6,74.05 lakh on 31 March 2015 have not been intimated (August 2015).			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	14,00.00	6,38.07	6,38.06
R	- 7,61.93			- 0.01
Reasons for surrendering the provision of ₹ 7,61.93 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[01] Below Poverty Line Chief Minister's Jeevan Raksha Kosh(30:70)			
O 48,28.50	30,78.50	30,78.50	..
R - 17,50.00			
Provision of ₹ 17,50.00 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[02] State Wide Emergency Ambulance Services (EMRI) (50:50)			
O 58,59.00	51,16.90	51,16.90	..
R - 7,42.10			
Provision of ₹ 7,42.10 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			
800. Other expenditure			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O 12,62,45.00	7,74,70.58	7,74,70.58	..
R - 4,87,74.42			
Provision of ₹ 4,87,74.42 lakh was surrendered (₹ 3,57,18.09 lakh) and re-appropriated to other heads (₹ 1,30,56.33 lakh) on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			
800. Other expenditure			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission			
O 2,03,09.10	52,88.17	52,88.17	..
R - 1,50,20.93			
Provision of ₹ 1,50,20.93 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			

GRANT No. 026 - (Contd.)

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 -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	1,18,61.55	1,34,26.64	1,34,25.87
R	15,65.09			- 0.77
<p>Reasons for providing additional funds of ₹ 15,65.09 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).</p>			
03. Rural Health Services- Allopathy			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Block level establishment			
[03] Health Sub Centres			
O	57,07.33	69,72.49	69,71.48
R	12,65.16			- 1.01
<p>Additional funds of ₹ 12,65.16 lakh were provided through re-appropriation on 31 March 2015 for payment of pay and allowances.</p>			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	3,48,91.20	3,56,30.09	3,56,29.54
R	7,38.89			- 0.55
<p>Additional funds of ₹ 7,38.89 lakh were provided through re-appropriation on 31 March 2015 mainly to meet expenditure on increased Dearness Allowance and payment of outstanding medical claims.</p>			
2211. Family Welfare			
001. Direction and Administration			
(02) State Family Welfare Bureau			
O	9,08.34	28,04.41	28,04.38
S	0.01		
R	18,96.06			- 0.03
<p>Additional funds of ₹ 18,96.06 lakh were provided through re-appropriation on 31 March 2015 due to receipt of more funds from the Government of India.</p>			

GRANT No. 026 - (Contd.)

Capital

Voted

1. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 1,19.27 lakh, ₹ 26,41.35 lakh, ₹ 67,06.86 lakh, ₹ 42,79.78 lakh and ₹ 1,22,96.68 lakh respectively ranging from 5.39 per cent to 42.49 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.
2. 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			
(07) Construction Works through the Medical and Health Department			
[01] Construction Works			
O	1,44,27.00		
R	- 24,93.21		
	1,19,33.79	1,19,33.20	- 0.59
01. Urban Health Services			
110. Hospital and Dispensaries			
(12) Works under XIII Finance Commission (D.M.H.S.)			
[90] Construction Works			
O	25,76.45		
R	- 6,05.30		
	19,71.15	19,71.15	..
Provision of ₹ 30,98.51 lakh under the above two heads was surrendered on 31 March 2015 due to slow progress of works.			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	1,06,34.26		
R	- 1,06,34.26		

Entire provision of ₹ 1,06,34.26 lakh was surrendered (₹ 71,90.56 lakh) and re-appropriated to other heads (₹ 34,43.70 lakh) on 31 March 2015 due to non-release of sanction for construction of buildings of 1079 Health Sub-Centres and less amount received by NABARD against loans.

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	12,50.02	10,21.34	10,21.34
R	- 2,28.68		

Provision of ₹ 2,28.68 lakh was surrendered on 31 March 2015 due to (i) delay in invitation and sanction of proposal of technical tenders by PHED, Bikaner for supply of water in College and PBM Hospital and (ii) non-supply of material in time by some suppliers even after issuing supply orders.

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[03] Medical College, Udaipur

O	6,15.01	14.32	14.32	..
R	- 6,00.69			

Provision of ₹ 6,00.69 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under *Pradhan Mantri Swasthya Suraksha Yojana-III*.

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[04] Medical College, Ajmer

O	1,90.91	4.33	4.33	..
R	- 1,86.58			

Provision of ₹ 1,86.58 lakh was surrendered on 31 March 2015 mainly due to non-purchase of machinery and equipments for Para-medical courses under Centrally Sponsored Scheme due to non-receipt of second instalment from the Government of India.

03. Medical Education, Training and Research
105. Allopathy
(07) Other expenditure
[05] Medical College, Jodhpur

O	3,35.96
R	- 3,35.96			

Entire provision of ₹ 3,35.96 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India because of non-submission of utilisation certificate for funds released earlier.

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	6,50.01	29.97	29.97
R	- 6,20.04		

Provision of ₹ 6,20.04 lakh was surrendered on 31 March 2015 due to (i) non-receipt of sanction from the Government of India for purchase of machinery and equipments under *Pradhan Mantri Swasthya Suraksha Yojana* and (ii) less payment of outstanding liabilities by PWD, Kota.

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 -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	15,40.44	34,36.14	34,36.14
R	18,95.70		

Additional funds of ₹ 18,95.70 lakh were provided through re-appropriation on 31 March 2015 for construction of 100 Primary Health Centres building.

02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(02) NABARD Loan based Scheme			
[03] Construction of Community Health Centres			
O	12,79.21	28,27.21	28,27.21
R	15,48.00		

Additional funds of ₹ 15,48.00 lakh were provided through re-appropriation on 31 March 2015 for construction of 25 Community Health Centres building.

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	23,78,79,33	25,01,77,11	24,03,27,33	- 98,49,78
Supplementary	1,22,97,78			
Amount surrendered during the year (31 March 2015)				92,48,32
Charged				
Original	5,00	48,09	46,69	- 1,40
Supplementary	43,09			
Amount surrendered during the year (31 March 2015)				1,39

Capital

Voted				
Original	32,99,94,85	35,73,70,96	33,08,01,73	- 2,65,69,23
Supplementary	2,73,76,11			
Amount surrendered during the year (31 March 2015)				2,07,19,95

Notes and comments:**Revenue****Voted**

1. In view of final saving of ₹ 98,49.78 lakh, supplementary grant of ₹ 1,22,97.78 lakh obtained in March 2015 was excessive.
2. Out of final saving of ₹ 98,49.78 lakh, a sum of ₹ 6,01.46 lakh remained unsurrendered.
3. 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	1,11,13.46	1,13,19.97	1,13,05.49	- 14.48
S	5,16.40			
R	- 3,09.89			

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			
(03) Water Supply Scheme, Barmer			
O	5,42.71		
S	16.00		
R	- 1,35.34	4,23.37	4,19.38
			- 3.99
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	1,89,11.46		
S	2,50.24		
R	- 5,45.75	1,86,15.95	1,86,04.93
			- 11.02
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O	59,78.00		
S	50.00		
R	- 2,55.35	57,72.65	56,90.89
			- 81.76
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O	97,18.72		
S	73.45		
R	- 2,73.14	95,19.03	94,79.03
			- 40.00
01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O	46,89.80		
S	33.00		
R	- 1,58.69	45,64.11	45,50.93
			- 13.18
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	46,16.50		
S	11.00		
R	- 1,81.40	44,46.10	42,77.12
			- 1,68.98

Provision of ₹ 9,50.09 lakh under the above seven heads obtained in March 2015 through supplementary grant for running of water supply schemes was excessive in view of anticipated and final saving under the heads.

Reasons for the anticipated saving of ₹ 18,59.56 lakh under the above seven heads have not been intimated (August 2015).

Reasons for the final saving of ₹ 3,33.41 lakh under the above seven heads have not been intimated (August 2015).

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			
(04) Water Supply Scheme, Bharatpur			
O	16,35.80		
S	34.00	15,04.70	14,69.97
R	- 1,65.10		- 34.73
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara			
O	15,21.76		
S	1,01.50	15,13.46	15,05.89
R	- 1,09.80		- 7.57
01. Water Supply			
101. Urban Water Supply Programmes			
(06) Water Supply Scheme, Bikaner			
O	41,32.00		
S	27.00	38,15.85	37,78.28
R	- 3,43.15		- 37.57

Provision of ₹ 1,62.50 lakh under the above three heads obtained in March 2015 through supplementary grant for running of water supply schemes was excessive in view of anticipated and final saving under the heads.

Reasons for surrendering the provision of ₹ 6,18.05 lakh on 31 March 2015 and final saving of ₹ 79.87 lakh under the above three heads have not been intimated (August 2015).

01. Water Supply
101. Urban Water Supply Programmes
(12) Other Urban Water Supply Schemes

O	4,06,85.62		
S	39,34.57	4,33,49.33	4,33,53.45
R	- 12,70.86		+ 4.12

Provision of ₹ 39,34.57 lakh obtained in March 2015 through supplementary grant for running of water supply schemes was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 12,70.86 lakh and final excess of ₹ 4.12 lakh have not been intimated (August 2015).

01. Water Supply
102. Rural Water Supply Programmes
(01) Other Rural Water Supply Schemes

O	9,00,28.17		
S	71,19.12	9,56,03.25	9,55,21.76
R	- 15,44.04		- 81.49

Provision of ₹ 71,19.12 lakh obtained in March 2015 through supplementary grant mainly to meet increased expenditure on improvement in water distribution system was excessive in view of anticipated and final saving under the head.

Reasons for the anticipated saving of ₹ 15,44.04 lakh and final saving of ₹ 81.49 lakh have not been intimated (August 2015).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply Programmes			
(07) Hiring of Vehicles (Rural) for Inspection of Water Supply Schemes			
[36] Rent of Vehicles			
O	8,05.60		
R	- 5,17.60		
	2,88.00	2,87.23	- 0.77

Reasons for surrendering the provision of ₹ 5,17.60 lakh on 31 March 2015 have not been intimated (August 2015).

02. Sewerage and Sanitation

001. Direction and Administration

(03) Execution

O	2,22,20.80		
R	- 20,57.82		
	2,01,62.98	2,01,59.13	- 3.85

Reasons for the anticipated saving of ₹ 20,57.82 lakh have not been intimated (August 2015).

02. Sewerage and Sanitation

001. Direction and Administration

(04) Shilp Shala

O	51,34.21		
R	- 11,02.36		
	40,31.85	40,22.98	- 8.87

Reasons for the anticipated saving of ₹ 11,02.36 lakh and final saving of ₹ 8.87 lakh have not been intimated (August 2015).

02. Sewerage and Sanitation

192. Assistance to Municipalities/
Municipal Councils

(01) Maintenance of Sewerage Schemes

[01] Grants to Municipalities

O	6,60.00		
R	- 3,37.00		
	3,23.00	3,22.28	- 0.72

Provision of ₹ 3,37.00 lakh was surrendered on 31 March 2015 due to less receipt of amount on account of Sewerage Tax.

GRANT No. 027 - (Contd.)

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 -
2215. Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply Programmes			
(04) Water Supply Scheme, Sahava Gandheli			
O	41,43.75		
R	3,28.74		
	44,72.49	44,44.48	- 28.01

Additional funds of ₹ 3,28.74 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure on operation of water supply scheme and payment of pending liabilities of electricity charges and water charges.

Reasons for the final saving of ₹ 28.01 lakh have not been intimated (August 2015).

Capital**Voted**

- In view of final saving of ₹ 2,65,69.23 lakh, supplementary grant of ₹ 2,73,76.11 lakh obtained in March 2015 was excessive.
- Out of final saving of ₹ 2,65,69.23 lakh, a sum of ₹ 58,49.28 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 7,05,24.69 lakh, ₹ 5,93,18.06 lakh, ₹ 1,78,04.63 lakh, ₹ 2,00,41.29 lakh and ₹ 2,65,69.23 lakh respectively ranging from 7.43 per cent to 40.25 per cent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than estimated.
- 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			
[02] Other Urban Water Supply Schemes			
O	2,14,36.61		
R	- 58,55.61		
	1,55,81.00	1,55,80.81	- 0.19

Provision of ₹ 58,55.61 lakh was re-appropriated to other heads on 31 March 2015 due to delay in schemes and slow progress of works.

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			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	3,40.00	4,25.00	- 17,35.00
S	85.00		
			- 21,60.00

Minus expenditure was due to deposit of ₹ 17,35.00 lakh received from MES Unit of 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.

Reasons for non- utilisation of entire provision of ₹ 4,25.00 lakh have not been intimated (August 2015).

01. Water Supply

101. Urban Water Supply

(01) General Urban Water Supply Schemes

[17] Replacement of old and Non-
Environment friendly pipe lines and
facility for clean water to consumers

O	35,14.00	35,69.00	35,68.95	- 0.05
S	9,86.00			
R	- 9,31.00			

01. Water Supply

101. Urban Water Supply

(01) General Urban Water Supply Schemes

[18] Modernisation, Upgrading and
Strengthening of Water Supply
Schemes

O	2,00.00	2,37.00	2,36.68	- 0.32
S	1,50.00			
R	- 1,13.00			

Supplementary grant of ₹ 11,36.00 lakh under the above two heads obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the heads.

Provision of ₹ 10,44.00 lakh under the above two heads was surrendered on 31 March 2015 due to delay in change in pipe lines.

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			
[19] Re-generation and Promotion of Filter Plants			
O	4,00.00		
R	- 2,67.00	1,33.00	1,32.89
			- 0.11
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[49] Tonk-Deoli-Uniyara Water Supply Project			
O	10,20.00		
R	- 1,27.50	8,92.50	8,92.50
			..
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	11,56.00		
R	- 4,97.49	6,58.51	6,58.50
			- 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[85] Water Supply Schemes aided from National Capital Region Planning Board (NCRPB)			
O	2,04.00		
R	- 2,04.00	..	..
			..

Provision of ₹ 10,95.99 lakh under the above four heads was surrendered on 31 March 2015 due to delay in schemes and slow progress of works.

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			
[22] Extension, Strengthening and Re-generation of Administrative Offices			
O	10,00.00	3,58.00	3,57.09
R	- 6,42.00			- 0.91

Provision of ₹ 6,42.00 lakh was surrendered on 31 March 2015 due to late release of sanction for works.

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply
Schemes
- [31] Chambal-Baler-Sawai-madhopur
Water Supply Scheme

O	10,20.00	..	..
R	- 10,20.00	..	..

Reasons for surrendering the entire provision of ₹ 10,20.00 lakh on 31 March 2015 have not been intimated (August 2015).

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply
Schemes
- [45] Pokaran-Phalsund (Phalodi) Water
Supply Scheme

O	37,50.00	32,68.23	32,68.22
S	7,72.00		
R	- 12,53.77			- 0.01

Supplementary grant of ₹ 7,72.00 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Provision of ₹ 12,53.77 lakh was re-appropriated to other heads on 31 March 2015 due to delay in schemes and slow progress of works.

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply
Schemes
- [46] Narmada Project

O	7,99.00	6,69.13	6,69.13
R	- 1,29.87		

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			
[68] Construction and opening of 40 M.L.D. Water Refining Plant in Sobhasar Block of Bikaner and other secondary works			
O	4,52.00		
R	- 2,22.68	2,29.32	2,29.32
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[73] Fatehpur-Laxmangarh Drinking Water Project			
O	23,80.00		
R	- 4,26.42	19,53.58	19,53.58
			..

Reasons for surrendering the provision of ₹ 7,78.97 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

01. Water Supply
101. Urban Water Supply
(01) General Urban Water Supply Schemes
[53] Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) based Schemes

O	68.00		
S	6,80.00	3,72.00	3,71.95
R	- 3,76.00		- 0.05

Supplementary grant of ₹ 6,80.00 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 3,76.00 lakh on 31 March 2015 have not been intimated (August 2015).

01. Water Supply
101. Urban Water Supply
(01) General Urban Water Supply Schemes
[61] Urban Water Supply Scheme, Jodhpur (EAP)

O	1,03,05.00		
R	- 47,58.34	55,46.66	55,46.66
			..

Provision of ₹ 47,58.34 lakh was re-appropriated to other heads on 31 March 2015 due to non-utilisation of funds by the Water Resources Department.

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			
[64] Nagaur- Lift Water Supply Scheme Phase-II			
O	21,00.00	1,05.92	1,05.92
R	- 19,94.08		
Provision of ₹ 19,94.08 lakh was re-appropriated to other heads on 31 March 2015 due to delay in tendering.			
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	5,62.24	9.27	9.27
R	- 5,52.97		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[66] Deeg Water Supply Project			
O	10,20.00	11.49	11.49
R	- 10,08.51		
Reasons for surrendering the provision of ₹ 15,61.48 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[69] Nagda-Anta-Baldevpura Water Supply Scheme			
O	17,00.00	3,65.50	3,65.49
R	- 13,34.50			- 0.01
Reasons for re-appropriating the provision of ₹ 13,34.50 lakh to other heads on 31 March 2015 have not been intimated (August 2015).			

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			
[75] 200 MLD Water Purifier Plant, Surajpura (Urban)			
O	16,00.00		
S	29,19.04	43,62.62	..
R	- 1,56.42		

Supplementary grant of ₹ 29,19.04 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,56.42 lakh on 31 March 2015 have not been intimated (August 2015).

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply
Schemes
- [86] Construction work of Isarda Dam
(Through the Water Resources
Department)

O	3,40.00		
		53.00	53.04
R	- 2,87.00		+ 0.04

Provision of ₹ 2,87.00 lakh was surrendered on 31 March 2015 due to non-utilisation of funds by the Water Resources Department.

- 01. Water Supply
- 101. Urban Water Supply
- (01) General Urban Water Supply
Schemes
- [87] Chambal, Dholpur, Bharatpur
Project Phase-I, Part-II (Urban)

O	10,20.00		
	
R	- 10,20.00		..

Reasons for surrendering the entire provision of ₹ 10,20.00 lakh on 31 March 2015 have not been intimated (August 2015).

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			
(05) Dewas Project			
[01] Through the Public Health and Engineering Department			
O	27,20.00	10,01.23	10,08.23
R	- 17,18.77			+ 7.00

Provision of ₹ 17,18.77 lakh was re-appropriated to other heads on 31 March 2015 due to delay in schemes and slow progress of works.

Reasons for the final excess of ₹ 7.00 lakh have not been intimated (August 2015).

01. Water Supply			
101. Urban Water Supply			
(07) Summer Season Contingency			
O	20,00.00	17,00.00	16,99.66
R	- 3,00.00		

01. Water Supply			
101. Urban Water Supply			
(09) Works under XIII Finance Commission			
O	39,80.00	32,86.00	32,85.33
R	- 6,94.00			- 0.67

Reasons for surrendering the provision of ₹ 9,94.00 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).

01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
O	0.01	15,43.18	15,43.16
S	29,99.99		
R	- 14,56.82			- 0.02

Supplementary grant of ₹ 29,99.99 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Reasons for re-appropriating the provision of ₹ 14,56.82 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

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			
[23] Tonk-Uniyara-Deoli Water Supply Scheme from Bisalpur Dam			
O	21,46.60		
S	21.21	15,63.03	15,63.03
R	- 6,04.78		..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka-Manaklav- Dantiwara Water Supply Scheme (NABARD)			
O	14,43.28		
S	3,52.00	14,90.01	14,90.01
R	- 3,05.27		..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
O	3,95.32		
S	1,23.36	2,87.40	2,87.40
R	- 2,31.28		..

Supplementary grant of ₹ 4,96.57 lakh under the above three heads obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the heads.

Reasons for surrendering the provision of ₹ 11,41.33 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [30] Kolayat (Nokha) Water Supply Scheme

O	3,13.93		
S	12,45.71	12,68.61	12,68.61
R	- 2,91.03		..

Supplementary grant of ₹ 12,45.71 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Provision of ₹ 2,91.03 lakh was surrendered on 31 March 2015 due to delay in schemes and slow progress of works.

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			
[36] Fluoride Control Project Ajmer-Pisangan			
O	62,88.38	53,75.54	53,75.54
R	- 9,12.84		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[45] Indroka-Manaklav-Khangta Water Supply Scheme (NABARD)			
O	2,00.01	1,00.00	1,00.00
R	- 1,00.01		
01. Water Supply			
102. Rural Water Supply			
(06) Modernisation, Strengthening, Renovation and Upgradation of Department			
O	3,50.00	2,35.00	2,33.46
R	- 1,15.00			- 1.54
01. Water Supply			
102. Rural Water Supply			
(19) Chambal-Baler-Sawai-madhopur Water Supply Scheme			
O	2,98.31	..	..
R	- 2,98.31		
01. Water Supply			
102. Rural Water Supply			
(40) Deeg Water Supply Scheme			
O	4,68.30	1,71.76	1,71.73
R	- 2,96.54			- 0.03

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			
(48) Strengthening, Rejuvenation of different components of Rural Drinking Water Schemes			
O	6,00.00	4,92.00	4,90.28
R	- 1,08.00			- 1.72
01. Water Supply			
102. Rural Water Supply			
(51) Rural Water Supply Scheme-Bhimni			
O	6,43.30	3,19.94	3,19.94
R	- 3,23.36		
01. Water Supply			
102. Rural Water Supply			
(52) Rural Water Supply Scheme-Madhvi			
O	7,12.30	4,45.46	4,45.46
R	- 2,66.84		
01. Water Supply			
102. Rural Water Supply			
(58) Water Supply Project of 72 Villages of Navan			
O	32,59.58	27,64.79	27,64.79
R	- 4,94.79		
01. Water Supply			
102. Rural Water Supply			
(63) Jawai-Pali-Jodhpur Pipeline Project Phase – II (Cluster Project)			
O	25,97.60	22,04.38	22,04.38
R	- 3,93.22		
01. Water Supply			
102. Rural Water Supply			
(65) Gagrin Water Supply Scheme			
O	25,09.80	20,71.15	20,71.14
R	- 4,38.65			- 0.01

Reasons for surrendering the provision of ₹ 37,47.56 lakh under the above eleven heads on 31 March 2015 have not been intimated (August 2015).

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			
[37] Devniya-Shergarh-Chhaba Water Supply Scheme			
O	63,50.00	50,02.89	50,02.89
R	- 13,47.11		

Reasons for re-appropriating the provision of ₹ 13,47.11 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [41] Tiveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme (NABARD)

O	18,81.52	31,10.00	31,09.61	- 0.39
S	13,92.68			
R	- 1,64.20			

Supplementary grant of ₹ 13,92.68 lakh obtained in March 2015 to meet increased expenditure on water supply schemes was excessive in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,64.20 lakh on 31 March 2015 have not been intimated (August 2015).

- 01. Water Supply
- 102. Rural Water Supply
- (01) Accelerated Rural Water Supply Scheme
- [49] Water Purification System Programme in the schools of rural areas

O	5,89.63
R	- 5,89.63			

Entire provision of ₹ 5,89.63 lakh was surrendered on 31 March 2015 due to delay in schemes and slow progress of works.

- 01. Water Supply
- 102. Rural Water Supply
- (11) Churu-Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)

O	2,49.21
R	- 2,49.21			

Reasons for surrendering the entire provision of ₹ 2,49.21 lakh on 31 March 2015 have not been intimated (August 2015).

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			
(21) Janta Jal Yojana			
O	5,00.00	1,38.23	1,38.22
R	- 3,61.77		
01. Water Supply			
102. Rural Water Supply			
(47) Nagda-Anta-Baldevpura Water Supply Project			
O	7,78.88	1,82.81	1,82.80
R	- 5,96.07			- 0.01
Provision of ₹ 9,57.84 lakh under the above two heads was surrendered on 31 March 2015 due to delay in schemes and slow progress of works.			
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project (NABARD)			
O	19,76.60	10,08.89	10,08.89
R	- 9,67.71		
Reasons for surrendering the provision of ₹ 9,67.71 lakh on 31 March 2015 have not been intimated (August 2015).			
01. Water Supply			
102. Rural Water Supply			
(43) National Rural Drinking Water Quality Control and Monitoring Programme			
O	10,78.58	..	23.06
R	- 10,78.58			+ 23.06
Anticipated saving of ₹ 10,78.58 lakh was attributed to delay in schemes and slow progress of works.			
Reasons for incurring the expenditure of ₹ 23.06 lakh without provision have not been intimated (August 2015).			
01. Water Supply			
102. Rural Water Supply			
(45) Nagaur Lift Canal Project Phase-II (EAP)			
O	1,78,46.60	10,42.36	10,42.36
R	- 1,68,04.24		
Provision of ₹ 1,68,04.24 lakh was re-appropriated to other heads on 31 March 2015 due to delay in schemes and slow progress of works.			

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	21,72.44	4,26.12	4,26.12
R	- 17,46.32		

Reasons for re-appropriating the provision of ₹ 17,46.32 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

01. Water Supply			
102. Rural Water Supply			
(70) Baran Cluster Project			
O	6,38.30	..	- 1,30.53
R	- 6,38.30			- 1,30.53

Reasons for surrendering the entire provision of ₹ 6,38.30 lakh on 31 March 2015 and *minus* expenditure of ₹ 1,30.53 lakh have not been intimated (August 2015).

01. Water Supply			
102. Rural Water Supply			
(72) Narmada F.R. Cluster Project			
O	22,96.60	2,76.59	2,76.58
R	- 20,20.01			- 0.01

Reasons for re-appropriating the provision of ₹ 20,20.01 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

01. Water Supply			
102. Rural Water Supply			
(76) Banswara-Pratapgarh Water Supply Project			
O	25,53.88	20,36.61	20,36.61
R	- 5,17.27		

Provision of ₹ 5,17.27 lakh was surrendered on 31 March 2015 due to delay in schemes and slow progress of works.

01. Water Supply			
102. Rural Water Supply			
(78) Narmada Project Cluster (D.R.)			
O	15,16.60	2,10.65	2,10.65
R	- 13,05.95		

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			
(81) Narmada to Shiv Tehsil District Barmer Water Supply Project (205 Villages)			
O	23,94.90	4,00.00	4,00.00
R	- 19,94.90		

Reasons for re-appropriating the provision of ₹ 33,00.85 lakh to other heads on 31 March 2015 under the above two heads have not been intimated (August 2015).

01. Water Supply			
102. Rural Water Supply			
(86) National Rural Drinking Water Programme- 5% Assured amount for Water Quality Control			
O	28,15.48	13,45.28	13,45.28
R	- 14,70.20		

01. Water Supply			
102. Rural Water Supply			
(87) National Rural Drinking Water Programme assistance amount			
O	38,62.70	11,65.64	11,65.63
R	- 26,97.06			- 0.01

Provision of ₹ 41,67.26 lakh was re-appropriated to other heads on 31 March 2015 under the above two heads due to delay in schemes and slow progress of works.

01. Water Supply			
799. Suspense			
(01) Stock			
O	1,50,00.00	1,27,24.91	1,27,33.95
R	- 22,75.09			+ 9.04

Reasons for re-appropriating the provision of ₹ 22,75.09 lakh to other heads on 31 March 2015 and final excess of ₹ 9.04 lakh have not been intimated (August 2015).

01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	5,00.00	2,65.76	2,58.22
R	- 2,34.24			- 7.54

Reasons for surrendering the provision of ₹ 2,34.24 lakh on 31 March 2015 and final saving of ₹ 7.54 lakh have not been intimated (August 2015).

GRANT No. 027 - (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 -
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 Scheme			
O	20,40.00	28,79.11	28,79.09
S	6,80.00		
R	1,59.11		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[76] Urban Water Supply Scheme, Jalore (Urban)			
O	3,40.00	13,05.79	13,05.78
R	9,65.79		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[81] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	45,40.00	62,72.71	62,70.99
S	9,00.00		
R	8,32.71		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[83] Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project			
O	47,56.33	78,83.91	78,83.91
S	27,57.94		
R	3,69.64		

Reasons for providing additional funds of ₹ 23,27.25 lakh under the above four heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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	10,76.60	14,26.78	14,26.78
S	2,21.00		
R	1,29.18		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri ka Naka) (NABARD)			
O	2,00.00	4,00.00	3,99.58
S	1,00.00		
R	1,00.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummed Sagar Water Supply Scheme			
O	15,00.01	23,65.22	23,65.21
R	8,65.21		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[46] Panchla-Devra-Chirai Water Supply Scheme			
O	16,16.60	18,68.76	18,68.76
S	24.50		
R	2,27.66		
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Schemes through Pipes			
[03] Percentage charges (Prorata) transferred from M.H. 2215-Water Supply and Sanitation 02-001(09)			
O	54,25.15	70,74.00	70,74.00
S	6,43.45		
R	10,05.40		

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			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	4,68,65.30	5,69,00.00	5,68,13.49
S	57,42.56		
R	42,92.14		
01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	47,00.00	53,79.00	53,72.68
R	6,79.00		
01. Water Supply			
102. Rural Water Supply			
(20) Churu-Jhunjhunu Water Supply Scheme (Apni Yojana Phase-II)			
O	39,43.20	86,52.76	86,52.75
R	47,09.56		
01. Water Supply			
102. Rural Water Supply			
(25) Renovation and Repair of Canals			
O	6,00.00	7,96.00	7,95.74
R	1,96.00		
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O	39,99.40	48,09.74	48,09.74
R	8,10.34		
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran-Phalsund Water Supply Scheme			
O	23,22.98	93,99.56	93,99.55
R	70,76.58		
01. Water Supply			
102. Rural Water Supply			
(44) Chambal-Bhilwara Water Supply Scheme (EAP)			
O	49,63.20	82,75.92	82,75.92
R	33,12.72		

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			
(54) Fatehpur-Laxmangarh Drinking Water Project			
O	60,54.47	80,77.51	80,77.51
R	20,23.04		
01. Water Supply			
102. Rural Water Supply			
(55) Rajgarh-Bungi Water Supply Project			
O	23,53.20	47,46.36	47,46.36
R	23,93.16		
01. Water Supply			
102. Rural Water Supply			
(56) Lump sum Grant to B.W.S.C. under Swajal Dhara Yojana after completion of favourable Maintenance of any Water Sub-plan upto One Year			
O	0.01	1,43.99	1,43.99
R	1,43.98		
01. Water Supply			
102. Rural Water Supply			
(60) Narmada Project (D.R.)			
O	9,36.60	18,60.75	18,60.75
R	9,24.15		
01. Water Supply			
102. Rural Water Supply			
(61) Barmer Lift Canal Water Supply Project Phase-II Part-B (Cluster Scheme of 68 Villages)			
O	10,14.23	22,08.16	22,08.15
R	11,93.93		
01. Water Supply			
102. Rural Water Supply			
(64) Beawar-Jawaja Cluster Scheme			
O	19,56.60	22,42.45	22,42.44
R	2,85.85			- 0.01

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			
(67) Jawai Cluster Project - II			
O	12,34.90	27,01.62	27,01.62
R	14,66.72		
01. Water Supply			
102. Rural Water Supply			
(68) Bisalpur-Dudu Project, Chaksu-Phagi and Bassi			
O	36,91.50	42,29.91	42,29.91
R	5,38.41		
01. Water Supply			
102. Rural Water Supply			
(71) Chambal-Bhilwara Water Supply Scheme- Cluster			
O	46,55.78	57,67.24	57,67.23
R	11,11.46		
01. Water Supply			
102. Rural Water Supply			
(74) Chambal-Dholpur-Bharatpur Project Phase-I (Part-II)			
O	21,01.73	23,14.61	23,14.61
R	2,12.88		
01. Water Supply			
102. Rural Water Supply			
(80) Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project			
O	35,40.37	85,93.98	85,93.98
R	50,53.61		
01. Water Supply			
102. Rural Water Supply			
(83) Water Supply Project from Rajeev Gandhi Lift Canal Scheme to Ghat, Kanasar and Baap			
O	3,19.14	10,61.23	10,61.23
R	7,42.09		

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			
(85) National Rural Drinking Water Programme (D.D.P.)			
O	70,87.52	79,82.00	79,80.45
R	8,94.48			- 1.55
01. Water Supply			
102. Rural Water Supply			
(88) Rural Water Supply Project Kansingh Siddh-Kiderth Mandor-Phalodi (National Rural Drinking Water Programme 100% Central)			
O	2,98.30	4,27.62	4,27.62
R	1,29.32		
01. Water Supply			
102. Rural Water Supply			
(89) Rural Water Supply Project Malar-Jod-Hingadol-Phalodi (National Rural Drinking Water Programme 100% Central)			
O	2,58.33	3,86.51	3,86.51
R	1,28.18		
01. Water Supply			
102. Rural Water Supply			
(91) 14 Rural Village under strengthening Urban Water Supply Scheme, Jalore (National Rural Drinking Water Programme 100% Central)			
O	4,17.62	5,49.52	5,49.52
R	1,31.90		
01. Water Supply			
102. Rural Water Supply			
(95) Nagaur Lift Canal Project Phase-II (DDP) Rural			
S	0.01	5,42.53	5,42.53
R	5,42.52		

Reasons for providing additional funds of ₹ 4,13,19.47 lakh under the above twenty nine heads through re-appropriation on 31 March 2015 and final saving of ₹ 92.83 lakh under heads “4215-01-102 (03)[01] and 01-102 (08)” have not been intimated (August 2015).

GRANT No. 027 - (Concl'd.)

6. In view of final saving under the following head, augmentation of provision was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation-01-102			
O	1,41,98.88		
R	57,18.49		
	1,99,17.37	1,64,40.61	- 34,76.76

Reasons for providing additional funds of ₹ 57,18.49 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 34,76.76 lakh have not been intimated (August 2015).

7. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2014-15 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 (-)
<i>(₹ in lakh)</i>				
Stock	(+) 30,25.15	1,27,33.95	1,30,93.64	(+) 26,65.46
Miscellaneous Public Works Advances	(+) 31,06.22	2,58.23	88.82	(+) 32,75.63
Total	(+) 61,31.37	1,29,92.18	1,31,82.46	(+) 59,41.09

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	4,77,18,43	5,94,70,37	3,10,29,94	- 2,84,40,43
Supplementary	1,17,51,94			
Amount surrendered during the year (31 March 2015)				2,84,40,41
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	2,74,80,01	2,74,80,01	2,74,80,00	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 1,17,51.94 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than the original estimates.

GRANT No. 028 - (Contd.)

2. Saving 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	3,43,50.00		
S	1,16,99.99	2,94,13.20	..
R	- 1,66,36.79		

Supplementary grant of ₹ 1,16,99.99 lakh was obtained in March 2015 in anticipation of funds received from the Government of India for *Integrated Catchment Management Programme* but the expected second instalment was not received from the Government of India resulted in provision of ₹ 1,66,36.79 lakh was surrendered (₹ 1,66,36.06 lakh) and re-appropriated to other heads (₹ 0.73 lakh) on 31 March 2015.

06. Self Employment Programme (State Share)

196. Assistance to Zila Parishads/ District level Panchayats

(02) Rural Haat

[01] Grants

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

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

06. Self Employment Programme (State Share)

196. Assistance to Zila Parishads/ District level Panchayats

(06) National Rural Livelihood Mission

[01] Grants

O	1,00,00.00		
S	50.00	..	..
R	- 1,00,50.00		

Supplementary grant of ₹ 50.00 lakh was obtained in March 2015 in anticipation of receipt of funds from the Government of India for *National Rural Livelihood Mission* but due to non-receipt of funds from the Government of India, the entire provision of ₹ 1,00,50.00 lakh was surrendered on 31 March 2015.

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	21,96.98		
R	- 14,56.25	7,40.73	7,40.73
			..

Provision of ₹ 14,56.25 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India than the norms .

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

Major heads : Revenue - 2216. Housing,

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	28,63,76,07	28,63,76,09	22,98,24,16	- 5,65,51,93
Supplementary	2			
Amount surrendered during the year (31 March 2015)				5,64,53,67
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2015)				3
Capital				
Voted				
Original	12,80,91,12	12,80,91,12	7,07,48,58	- 5,73,42,54
Supplementary	..			
Amount surrendered during the year (31 March 2015)				5,60,93,37
Charged				
Original	1	1	..	-1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1

GRANT No. 029 - (Contd.)**Notes and comments :****Revenue****Voted**

1. Out of final saving of ₹ 5,65,51.93 lakh, a sum of ₹ 98.26 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and Other Undertakings			
(01) Metro Rail Project			
[01] Jaipur Metro Rail Corporation Limited			
O 2,00,00.02	1,00,00.00	1,00,00.00	..
R - 1,00,00.02			
Provision of ₹ 1,00,00.02 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and Other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[02] Jaipur City Transport Services Limited			
O 46,20.02	21,15.00	21,15.00	..
R - 25,05.02			
Reasons for surrendering the provision of ₹ 25,05.02 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
[01] Untied Grants			
O 9,38.00	..	..	..
R - 9,38.00			

Reasons for surrendering the entire provision of ₹ 9,38.00 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 029 - (Contd.)

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	3,00.01	..	..
R	- 3,00.01	..	..

Reasons for surrendering the entire provision of ₹ 3,00.01 lakh on 31 March 2015 have not been intimated (August 2015).

80. General			
191. Assistance to Municipal Corporations			
(09) Special Grants to Economically Weaker Municipal Corporations for Election			
O	9,12.00	5,82.38	5,58.44
R	- 3,29.62		- 23.94

Provision of ₹ 9,12.00 lakh was estimated for expected expenditure on elections of Local Bodies in 2014 for Mayor/ President/ Chairman/ Members of Bodies through direct voting but the State Government vide notification dated 15 July 2014 has decided to conduct the elections of Mayor/ President/ Chairman of Urban Local Bodies through indirect voting due to which provision of ₹ 3,29.62 lakh was surrendered on 31 March 2015.

Final saving of ₹ 23.94 lakh was due to deposit of unspent amount by District Election Officers drawn through AC Bill for elections of Local Bodies.

80. General			
191. Assistance to Municipal Corporations			
(27) General infrastructural grant under XIII Finance Commission			
O	61,10.57	51,32.78	51,32.78
R	- 9,77.79		..
80. General			
191. Assistance to Municipal Corporations			
(28) General execution grant under XIII Finance Commission			
O	41,58.87	..	..
R	- 41,58.87	..	..

Provision of ₹ 51,36.66 lakh under the above two heads was surrendered on 31 March 2015 due to release of less grants to Municipal Corporations under XIII Finance Commission, detailed reasons for which have not been intimated (August 2015).

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	1,03,25.00		
R	- 14,90.29	88,34.71	88,34.71
			..

Reasons for surrendering the provision of ₹ 14,90.29 lakh on 31 March 2015 have not been intimated (August 2015).

80. General
191. Assistance to Municipal Corporations
(30) Expenditure from Environment and Health Fund
[01] Sewerage Treatment Plant

O	4,08.75			
R	- 4,08.75	..	..	..

Reasons for surrendering the entire provision of ₹ 4,08.75 lakh on 31 March 2015 have not been intimated (August 2015).

80. General
192. Assistance to Municipalities/
Municipal Councils
(01) General Grants
[01] Untied Grants

O	22,74.00			
R	- 22,74.00	..	25.00	+ 25.00

Reasons for surrendering the entire provision of ₹ 22,74.00 lakh on 31 March 2015 and expenditure of ₹ 25.00 lakh incurred without provision have not been intimated (August 2015).

80. General
192. Assistance to Municipalities/
Municipal Councils
(03) Special Grants

O	6,08,10.81			
R	- 16,99.86	5,91,10.95	5,91,10.95	..

Provision of ₹ 16,99.86 lakh was surrendered on 31 March 2015 due to less release of special grants to Municipalities/ Municipal Councils, detailed reasons for which have not been intimated (August 2015).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(09) Special Grants to Economically Weaker Municipal Councils / Municipalities for Election			
O	7,03.00	3,78.98	3,69.46
R	- 3,24.02			- 9.52

Provision of ₹ 7,03.00 lakh was estimated for expected expenditure on elections of Local Bodies in 2014 for President/ Chairman/ Members of Bodies through direct voting but the State Government vide notification dated 15 July 2014 has decided to conduct the elections of President/ Chairman of Urban Local Bodies through indirect voting resulted in provision of ₹ 3,24.02 lakh was surrendered on 31 March 2015.

Final saving of ₹ 9.52 lakh was due to deposit of unspent amount by District Election Officers drawn through AC Bill for elections of Local Bodies.

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (14) Grants under the recommendations
of State Finance Commission
- [01] Grants under the recommendations
of State Finance Commission

O	3,41,50.58	3,40,02.82	3,40,02.82	..
R	- 1,47.76			

Provision of ₹ 1,47.76 lakh was surrendered on 31 March 2015 due to less release of grants to Municipalities/ Municipal Councils under State Finance Commission, detailed reasons for which have not been intimated (August 2015).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (22) Urban Infrastructural Development
Scheme of Small and Medium
Towns (UIDSSMT) (10:10:80)
- [01] Development Works

O	3,17,42.55	90,85.86	89,97.97	- 87.89
R	- 2,26,56.69			

Provision of ₹ 2,26,56.69 lakh was surrendered (₹ 1,88,48.40 lakh) and re-appropriated to other heads (₹ 38,08.29 lakh) on 31 March 2015 due to less release of grants to Municipalities/ Municipal Councils under State Finance Commission, detailed reasons for which and for final saving of ₹ 87.89 lakh have not been intimated (August 2015).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(28) General infrastructural grants under XIII Finance Commission			
O	1,50,32.43		
R	- 2,01.23		
	1,48,31.20	1,48,31.20	..
Provision of ₹ 2,01.23 lakh was surrendered on 31 March 2015 due to less receipt of general infrastructural grants from the Government of India under XIII Finance Commission for Municipalities/Municipal Councils, detailed reasons for which have not been intimated (August 2015).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(29) General execution grant under XIII Finance Commission			
O	1,02,31.13		
R	- 1,02,31.13		

Entire provision of ₹ 1,02,31.13 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India, detailed reasons for which have not been intimated (August 2015).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(33) Public Light			
[01] Payment of Power bills			
O	64,01.37		
R	- 6,71.64		
	57,29.73	57,29.73	..
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(33) Public Light			
[02] Transfer to Rajasthan Urban Development Fund (RUDF)			
O	5,00.00		
R	- 5,00.00		

Provision of ₹ 11,71.64 lakh under the above two heads was surrendered on 31 March 2015 due to reduction in plan ceiling. However, detailed reasons have not been intimated (August 2015).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(36) Operation and Maintenance of Water Supply Schemes of Various Urban Local Bodies			
[05] Payment to PHED for Bulk Water Supply			
O	2,20.00	79.20	79.20
R	- 1,40.80		

Reasons for surrendering the provision of ₹ 1,40.80 lakh on 31 March 2015 have not been intimated (August 2015).

80. General
800. Other expenditure
(01) Urban and Native Planning
Organisation

O	13,03.29	11,91.85	11,90.06	- 1.79
R	- 1,11.44			

Anticipated saving of ₹ 1,11.44 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of 19 officers and employees to other departments on deputation.

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 -
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and Other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[03] Ajmer City Transport Services Limited			
O	0.04	10,00.00	10,00.00
R	9,99.96		

Additional funds of ₹ 9,99.96 lakh were provided through re-appropriation on 31 March 2015 for Ajmer City Transport Services Limited, detailed reasons for which have not been intimated (August 2015).

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(03) Special Grants			
O	5,60,26.43		
R	16,06.71	5,76,33.14	5,76,33.14
			..

Additional funds of ₹ 16,06.71 lakh were provided through re-appropriation on 31 March 2015 for release of special grants to Municipal Corporations, detailed reasons for which have not been intimated (August 2015).

- 80. General
- 191. Assistance to Municipal Corporations
- (14) Grants under the recommendations of State Finance Commission
- [01] Grants under the recommendations of State Finance Commission

O	1,44,94.42		
R	3,79.55	1,48,73.97	1,48,73.97
			..

Additional funds of ₹ 3,79.55 lakh were provided through re-appropriation on 31 March 2015 for release of more grants to Municipal Corporations under State Finance Commission, detailed reasons for which have not been intimated (August 2015).

- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (32) Water and Sewerage Project
- [01] Water and Sewerage Project

O	4,08.76		
R	4,08.74	8,17.50	8,17.50
			..

Additional funds of ₹ 4,08.74 lakh were provided through re-appropriation on 31 March 2015 for release of more grants for Water and Sewerage Project, detailed reasons for which have not been intimated (August 2015).

- 3055. Road Transport
- 800. Other expenditure
- (07) Rajasthan Transport Infrastructure Development Fund
- [04] Through the Transport Department

O	12,49.73		
R	3,79.17	16,28.90	16,28.90
			..

Additional funds of ₹ 3,79.17 lakh were provided through re-appropriation on 31 March 2015 for release of more grants for Rajasthan Transport Infrastructure Development Fund, detailed reasons for which have not been intimated (August 2015).

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			
(03) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)			
[01] Development work through Local Self Government Department			
O	2,07,84.98	40,17.11	40,17.11
R	- 1,67,67.87		

Reasons for surrendering the provision of ₹ 1,81,90.98 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

 04. Slum Area Improvement
 800. Other expenditure
 (01) Integrated House and Slum Development Plan (I.H.S.D.P.)

O	78,56.12	14,39.93	14,39.93
R	- 64,16.19		

Reasons for surrendering the provision of ₹ 64,16.19 lakh on 31 March 2015 have not been intimated (August 2015).

 04. Slum Area Improvement
 800. Other expenditure
 (02) Administrative Expenditure

O	1,71.80	35.15	35.15
R	- 1,36.65		

Reasons for surrendering the provision of ₹ 1,36.65 lakh on 31 March 2015 have not been intimated (August 2015).

 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	1,16.02	1,16.02
R	- 3,83.98		

Anticipated saving of ₹ 3,83.98 lakh was attributed mainly to delay in Final Time Extension of works resulted in non-finalisation of contractor's final bills.

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			
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work			
O	4,64,99.82	1,84,05.17	- 12,49.01
R	- 2,68,45.64		
	1,96,54.18		

Anticipated saving of ₹ 2,68,45.64 lakh was attributed mainly to slow progress of works due to (i) termination of contracts in sewerage sector at Sikar, Nagaur, Bundi, Barmer, Rajsamand and water supply work at Churu due to non-performing of contract firms, (ii) delay in land availability for sewerage treatment plants / pumping stations due to local opposition, court stays, delay in land acquisition, political opposition, (iii) difficulties in execution of sewerage projects in many towns due to narrow lanes/ adverse soil conditions of deep excavation in saturated soil, (iv) shortage of sewerage contractors in market leading to low bidding and poor performance of contract firms in sewerage works, (v) delay in clearance of railway crossing and National Highway Authority of India, (vi) change in site of land and court stay in case of overhead water tanks at some towns has lead to delay in works, (vii) posts of supervisory technical field staff remaining vacant, (viii) delay in completion of deposit works for shifting of underground utilities by line agencies like, water supply, electric lines, (ix) 44 posts remaining vacant under various cadres, (x) delay in taking over of assets by PHED created by RUIDP and (xi) reduction in plan ceiling.

Reasons for the final saving of ₹ 12,49.01 lakh have not been intimated (August 2015).

60. Other Urban Development Schemes			
050. Land			
(04) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Third Phase (EAP) Works			
O	10,00.00	75.34	- 0.01
R	- 9,24.66		
	75.34	75.33	

Provision under RUIDP Phase third was estimated for utility shifting at Tonk and Pali and to procure satellite imaging of projected towns, funds for which was to be issued by Asian Development Bank (ADB). However, provision of ₹ 9,24.66 lakh was surrendered on 31 March 2015 mainly due to (i) 21 posts remaining vacant and (ii) non-issuance of funds by ADB because as per the standard procedure of ADB, disbursement of expenditure is not allowed before award of contract.

6217. Loans for Urban Development			
60. Other Urban Development Schemes			
190. Loans to Public Sector and Other Undertakings			
(03) Loans to Jaipur Metro Rail Corporation Ltd. (Phase-1-B)			
[01] Loans from Asian Development Bank			
O	1,50,00.00	67,34.12	..
R	- 82,65.88		
	67,34.12	67,34.12	

Reasons for surrendering the provision of ₹ 82,65.88 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 029 - (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 -
6217. Loans for Urban Development			
60. Other Urban Development Schemes			
190. Loans to Public Sector and Other Undertakings			
(02) Rajasthan Infrastructure Transport Development Fund			
[02] Jaipur City Transport Services Limited			
O	10,00.00		
R	40,65.00	50,65.00	50,65.00
			..

Reasons for providing additional funds of ₹ 40,65.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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	24,99.99	25,00.00	25,00.00
			..

Reasons for providing additional funds of ₹ 24,99.99 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2014. Administration of Justice,
 - 2029. Land Revenue,
 - 2055. Police,
 - 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,
 - 2216. Housing,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities,
 - 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,
 - 2705. Command Area Development,
 - 2801. Power,
 - 2810. New and Renewable Energy,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical
Industries,
 - 3055. Road Transport,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3451. Secretariat-Economic Services,
 - 3452. Tourism,
 - 3454. Census Surveys and Statistics,
 - 3456. Civil Supplies,
 - 3475. Other General Economic Services and
 - 3604. Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions
- Capital –**
- 4055. Capital Outlay on Police,
 - 4058. Capital Outlay on Stationery and Printing,
 - 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,

GRANT No. 030 - (Contd.)

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
 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,
 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,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on Other General Economic Services,
 6216. Loans for Housing,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation,
 6885. Other Loans to Industries and Minerals and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	63,52,64,11	63,52,64,28	51,30,07,65	- 12,22,56,63
Supplementary	17			
Amount surrendered during the year (31 March 2015)				12,17,03,88
Charged				
Original	1,77	1,77	1,39	- 38
Supplementary	..			
Amount surrendered during the year (31 March 2015)				38

GRANT No. 030 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Voted				
Original	23,06,92,91	27,32,47,60	21,16,63,04	- 6,15,84,56
Supplementary	4,25,54,69			
Amount surrendered during the year (31 March 2015)				6,14,92,97

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 12,22,56.63 lakh, ₹ 5,52.75 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
01. Elementary Education				
111. Sarva Shiksha Abhiyan				
(03) Sub-plan for tribal area (Education Guarantee Scheme)				
O	5,65,36.27	5,38,63.02	5,38,63.02	..
R	- 26,73.25			

Provision of ₹ 26,73.25 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of funds by the State Government.

01. Elementary Education
197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (08) Upper Primary Schools in tribal
areas (Boys)
- [01] Establishment Expenditure

O	2,30,57.47	2,16,46.78	2,16,38.62	- 8.16
R	- 14,10.69			

Provision of ₹ 14,10.69 lakh was surrendered on 31 March 2015 mainly due to (i) 99 posts of teachers of earlier years remaining vacant and non- recruitment on new posts sanctioned in compliance to declaration made by the Chief Minister during the year and (ii) non-payment of arrears.

Reasons for the final saving of ₹ 8.16 lakh have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Upper Primary Schools in tribal areas (Girls)			
[01] Establishment Expenditure			
O	21,16.82	16,54.43	16,52.87
R	- 4,62.39			- 1.56

Provision of ₹ 4,62.39 lakh was surrendered on 31 March 2015 mainly due to (i) 4 posts of teachers of earlier years remaining vacant and non-recruitment on new posts sanctioned in compliance to declaration made by the Chief Minister during the year and (ii) non-payment of arrears.

01. Elementary Education
796. Tribal Area Sub-plan
(02) Primary Schools for boys

O	14,91.52	3,79.89	3,79.89	..
R	- 11,11.63			

Provision of ₹ 11,11.63 lakh was surrendered on 31 March 2015 mainly due to non-recruitment on posts sanctioned in compliance to declaration made by Chief Minister for new scheme in Primary Schools.

01. Elementary Education
796. Tribal Area Sub-plan
(11) Re-imbursment of fees to private
schools under Right to Education

O	22,75.00	15,70.45	15,70.45	..
R	- 7,04.55			

Provision of ₹ 7,04.55 lakh was surrendered on 31 March 2015 due to payment under re-imbursment of fees to private schools on admission of eligible students under Right to Education being made on the basis of actual verification of students.

02. Secondary Education
107. Scholarships
(06) Pre-matric scholarships to students
of Scheduled Tribes
[02] Pre-matric scholarships

O	76,72.00	52,57.58	52,57.58	..
R	- 24,14.42			

Reasons for surrendering the provision of ₹ 24,14.42 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (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			
[03] Madhyamik Shiksha Abhiyan for Scheduled Tribes			
O	1,09,29.01		
S	0.01	59,17.78	59,17.49
R	- 50,11.24		- 0.29
Reasons for the anticipated saving of ₹ 50,11.24 lakh have not been intimated (August 2015).			
02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostel			
[03] Girls Hostels for Scheduled Tribes			
O	11,14.22		
R	- 7,33.64	3,80.58	3,80.58
Reasons for the anticipated saving of ₹ 7,33.64 lakh have not been intimated (August 2015).			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[03] Model Schools for Scheduled Tribes			
O	47,60.80		
R	- 32,35.47	15,25.33	15,25.33
Reasons for surrendering the provision of ₹ 32,35.47 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[01] Boys School			
O	3,76,31.39		
R	- 51,15.05	3,25,16.34	3,25,10.21
Reasons for the anticipated saving of ₹ 51,15.05 lakh have not been intimated (August 2015).			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary Schools			
[02] Girls School			
O	35,15.65		
R	- 3,19.65	31,96.00	31,96.01
Reasons for the anticipated saving of ₹ 3,19.65 lakh have not been intimated (August 2015).			
Anticipated saving of ₹ 54,34.70 lakh under the above two heads was attributed to less expenditure on pay and allowances. However, detailed reasons have not been intimated (August 2015).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(10) Communication Information and Technological Education in schools of Scheduled Tribes area			
O	5,95.00	4,06.89	4,06.89
R	- 1,88.11		

Reasons for surrendering the provision of ₹ 1,88.11 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
796. Tribal Area Sub-plan
(11) Distribution of bicycle to girls
students of rural areas in
Scheduled Tribes area

O	8,43.75	3,51.84	3,51.84
R	- 4,91.91		

Reasons for surrendering the provision of ₹ 4,91.91 lakh on 31 March 2015 have not been intimated (August 2015).

02. Secondary Education
796. Tribal Area Sub-plan
(18) Distribution of Lap-Top

O	9,67.80
R	- 9,67.80		

Reasons for surrendering the entire provision of ₹ 9,67.80 lakh on 31 March 2015 have not been intimated (August 2015).

03. University and Higher Education
796. Tribal Area Sub-plan
(01) Government Colleges (for men)

O	43,91.84	37,28.85	37,28.84	- 0.01
R	- 6,62.99			

Provision of ₹ 6,62.99 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant and non-release of sanction for English Language Lab and Computerisation of Library in Government Colleges through RajComp.

GRANT No. 030 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education				
04. Adult Education				
796. Tribal Area Sub-plan				
(02) Sakshar Bharat				
O	12,64.56	3,33.84	3,33.84	..
R	- 9,30.72			
Provision of ₹ 9,30.72 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.				
80. General				
796. Tribal Area Sub-plan				
(03) District Education and Training				
O	8,34.03	4,32.67	4,32.68	+ 0.01
R	- 4,01.36			
Provision of ₹ 4,01.36 lakh was surrendered on 31 March 2015 due to 99 posts remaining vacant out of 158 sanctioned posts and less receipt of funds from the Government of India under DIET.				
2203. Technical Education				
796. Tribal Area Sub-plan				
(05) Engineering College, Banswara				
O	1,00.02	25.00	..	- 25.00
R	- 75.02			
Provision of ₹ 75.02 lakh was surrendered on 31 March 2015 due to non-release of funds by the State Government.				
Entire provision of ₹ 25.00 lakh remained unutilised due to non-transfer of funds in the Personal Deposit Account of College even after release of sanction in November 2014.				
2204. Sports and Youth Services				
796. Tribal Area Sub-plan				
(02) Grants to Rajasthan Sports Council				
O	4,50.02	1,20.75	1,20.75	..
R	- 3,29.27			
Reasons for the anticipated saving of ₹ 3,29.27 lakh have not been intimated (August 2015).				
796. Tribal Area Sub-plan				
(07) Bharat Scouts and Guides				
O	2,16.57	50.54	50.54	..
R	- 1,66.03			
Reasons for surrendering the provision of ₹ 1,66.03 lakh on 31 March 2015 have not been intimated (August 2015).				

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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	51,77.34	42,38.37	42,36.67
R	- 9,38.97			- 1.70

Provision of ₹ 9,38.97 lakh was surrendered on 31 March 2015 mainly to less expenditure on pay and allowances due to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 197. Assistance to Block Panchayats/
Intermediate level Panchayats
- (02) Tribal Area Sub-plan-Block level
Establishment
- [03] Health Sub Centres

O	14,19.04	5,25.45	5,25.45	..
R	- 8,93.59			

Provision of ₹ 8,93.59 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.

- 01. Urban Health Services-Allopathy
- 796. Tribal Area Sub-plan
- (02) Other Hospitals

O	61,96.01	57,35.33	57,34.52	- 0.81
R	- 4,60.68			

Anticipated saving of ₹ 4,60.68 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and honorarium to ANM working on contract.

- 01. Urban Health Services-Allopathy
- 796. Tribal Area Sub-plan
- (05) Community Health Centres

O	17,83.03	3,72.70	3,72.70	..
R	- 14,10.33			

Provision of ₹ 14,10.33 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) less expenditure on operation and maintenance of vehicles, (iii) non-purchase of computer sets and (iv) less expenditure under head *supply of medicine* due to receipt of medicine under *Free Medicine Scheme*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other Systems of Medicine			
796. Tribal Area Sub-plan			
(06) Grants to Rajasthan Ayurveda University			
O	3,73.90		
		85.00	85.00
R	- 2,88.90		..

Provision of ₹ 2,88.90 lakh was surrendered on 31 March 2015 due to non-release of grants to Rajasthan Ayurveda University for creation of capital assets. However, detailed reasons have not been intimated (August 2015).

04. Rural Health Services- Other Systems of Medicine			
796. Tribal Area Sub-plan			
(01) Ayurveda			
[02] National Rural Health Mission- State Share Amount			
O	8,30.00		
	
R	- 8,30.00		..

Entire provision of ₹ 8,30.00 lakh was surrendered on 31 March 2015 due to non-receipt of sanction from the Government of India and consequent non-release of State share.

05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[01] Medical College and attached group of hospitals, Jaipur			
O	10,01.01		
		7,29.38	7,29.38
R	- 2,71.63		..

Reasons for the anticipated saving of ₹ 2,71.63 lakh have not been intimated (August 2015).

05. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospitals and Dispensaries			
[02] Medical College and attached group of hospitals, Bikaner			
O	11,17.25		
		9,75.90	9,75.89
R	- 1,41.35		- 0.01

Anticipated saving of ₹ 1,41.35 lakh was surrendered on 31 March 2015 mainly due to less number of Doctors studying in Post Graduation which resulted in less expenditure on salary and stipend.

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) Hospitals and Dispensaries			
[03] Medical College and attached group of hospitals, Udaipur			
O	8,00.00		
R	- 1,15.16	6,84.84	6,84.84
			..

Provision of ₹ 1,15.16 lakh was surrendered on 31 March 2015 mainly due to 75 posts remaining vacant.

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[04] Medical College and attached group of hospitals, Ajmer

O	15,08.37		
R	- 5,21.39	9,86.98	9,86.99
			+ 0.01

Provision of ₹ 5,21.39 lakh was surrendered on 31 March 2015 mainly due to (i) 145 posts remaining vacant out of 160 sanctioned posts, (ii) non-supply of O.T. lights and LED for Surgery and ENT Department by the firms, (iii) non-receipt of sanction for purchase of equipments for Para Medical Course from State share and (iv) non-utilising the funds for establishing MRI machine after decision taken by State Government for establishing it through PPP Mode.

05. Medical Education, Training and Research
796. Tribal Area Sub-plan
(01) Hospitals and Dispensaries
[05] Medical College and attached group of hospitals, Jodhpur

O	19,73.75		
R	- 1,76.59	17,97.16	17,97.16
			..

Provision of ₹ 1,76.59 lakh was surrendered on 31 March 2015 due to (i) posts of Senior Resident Doctors remaining vacant and (ii) non-purchase of machinery and equipments because of non-receipt of tenders.

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) Hospitals and Dispensaries			
[06] Medical College and attached group of hospitals, Kota			
O	10,48.59	5,53.62	5,53.62
R	- 4,94.97		

Provision of ₹ 4,94.97 lakh was surrendered on 31 March 2015 mainly due to less expenditure on (i) pay and allowances due to 59 posts remaining vacant out of 100 sanctioned posts, (ii) non-payment of stipend to P.G. Residents because of non-sanction of their study leave, (iii) posts of Junior/ Senior Residents remaining vacant and (iv) non-incurrence of expenditure on computerisation in the absence of directions from the State Government.

06. Public Health
796. Tribal Area Sub-plan
(03) National Malaria Eradication Programme (Rural)

O	5,89.31	4,38.63	4,38.57	- 0.06
R	- 1,50.68			

Provision of ₹ 1,50.68 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.

06. Public Health
796. Tribal Area Sub-plan
(06) Free Medicine Distribution Scheme
[01] Through the Director, Medical and Health Services

O	14,20.00	10,01.96	10,01.61	- 0.35
R	- 4,18.04			

Anticipated saving of ₹ 4,18.04 lakh was attributed mainly to posts remaining vacant.

06. Public Health
796. Tribal Area Sub-plan
(06) Free Medicine Distribution Scheme
[02] Assistance to Rajasthan Medical Services Corporation

O	30,00.00	24,00.00	24,00.00	..
R	- 6,00.00			

Anticipated saving was attributed to funds received from NRHM under *Chief Minister Free Medicine Scheme* which resulted in provision of ₹ 6,00.00 lakh being surrendered on 31 March 2015.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
796. Tribal Area Sub-plan			
(07) Free Test Scheme			
[01] Through the Director, Medical and Health Services			
O	17,34.02	16,05.96	15,88.95
R	- 1,28.06			- 17.01

Anticipated saving of ₹ 1,28.06 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 17.01 lakh have not been intimated (August 2015).

2211. Family Welfare			
796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[01] BPL Mukhyamantri Jeevan Raksha Kosh (30:70)			

O	9,47.50	6,22.50	6,22.50	..
R	- 3,25.00			

Provision of ₹ 3,25.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under the scheme.

796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[02] State-wide Emergency Ambulance Service Scheme (50:50)			

O	11,40.00	10,02.11	10,02.11	..
R	- 1,37.89			

Provision of ₹ 1,37.89 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under the scheme and consequently less release of State share.

796. Tribal Area Sub-plan			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (15:85)			

O	2,37,05.00	1,49,01.04	1,49,01.04	..
R	- 88,03.96			

Provision of ₹ 88,03.96 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under the scheme and consequently less release of State share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
796. Tribal Area Sub-plan			
(07) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission			
O	37,71.69		
		9,82.15	
R	- 27,89.54	9,82.15	..

Reasons for surrendering the provision of ₹ 27,89.54 lakh on 31 March 2015 have not been intimated (August 2015).

2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[04] Jaipur City Transport Services Limited (for Scheduled Tribes)			

O	8,58.00		
		5,10.00	
R	- 3,48.00	5,10.00	..

Provision of ₹ 3,48.00 lakh was surrendered on 31 March 2015 due to less release of grants to Jaipur City Transport Services Limited for Scheduled Tribes. However, detailed reasons have not been intimated (August 2015).

80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
[03] Untied Grants (for Scheduled Tribes)			

O	2,45.00		
		..	
R	- 2,45.00	..	..

Reasons for surrendering the entire provision of ₹ 2,45.00 lakh on 31 March 2015 have not been intimated (August 2015).

80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[03] Sewerage Treatment Plant			

O	1,01.25		
		..	
R	- 1,01.25	..	..

Reasons for surrendering the entire provision of ₹ 1,01.25 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(01) General Grants			
[03] Untied Grants (for Scheduled Tribes)			
O	5,26.00		
R	- 5,26.00	4.22	+ 4.22
Reasons for surrendering the entire provision of ₹ 5,26.00 lakh on 31 March 2015 and expenditure of ₹ 4.22 lakh incurred without provision have not been intimated (August 2015).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructure Development Scheme of Small and Medium Towns (10:10:80)			
[03] Development Works			
O	62,44.00		
R	- 44,61.29	17,82.71	17,82.71
Reasons for surrendering the provision of ₹ 44,61.29 lakh on 31 March 2015 have not been intimated (August 2015).			
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[44] Assistance to persons of Scheduled Tribes for plantation (S.C.A)			
O	8,00.00		
R	- 8,00.00	..	..
Entire provision of ₹ 8,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under the scheme.			
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 Equipment (S.C.A)			
O	33,93.00		
R	- 9,83.00	24,10.00	24,10.00
Provision of ₹ 9,83.00 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under the scheme.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(06) Through the Director, Social Justice and Empowerment Department			
[09] Assistance under Anuprati Yojana			
O	2,00.00	98.93	98.93
R	- 1,01.07		
Reasons for surrendering the provision of ₹ 1,01.07 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(10) Ashram Hostel of MADA and Bikhari			
O	3,60.94	2,40.79	2,40.79
R	- 1,20.15		
Reasons for surrendering the provision of ₹ 1,20.15 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Programme under Special Scheme for Bikhari Tribal Area Development (Tribal Welfare Fund)			
[01] Running of Ashram hostels			
O	2,40.57	80.00	80.00
R	- 1,60.57		
Reasons for surrendering the provision of ₹ 1,60.57 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[08] Running of Maa-badi Centres			
O	8,26.56	4,00.00	4,00.00
R	- 4,26.56		
Reasons for surrendering the provision of ₹ 4,26.56 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Saharia Development (Tribal Welfare Fund)			
[18] Integrated Development Project for Saharia's			
O	32,28.91	6,18.85	6,18.85
R	- 26,10.06		

Provision of ₹ 26,10.06 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling of scheme.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally
Sponsored Schemes
[02] Innovative Schemes under CCD
Scheme of Saharia Development

O	3,25.23	10.00	10.00	..
R	- 3,15.23			

Provision of ₹ 3,15.23 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally
Sponsored Schemes
[03] Grants-in-aid for solar light under
CCD Scheme of Saharia Development

O	2,00.00
R	- 2,00.00			

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally
Sponsored Schemes
[06] Operation of Saharia Maa-badi
Centres under CCD Scheme of
Saharia Development

O	15,51.26	9,44.50	9,44.50	..
R	- 6,06.76			

Provision of ₹ 6,06.76 lakh was surrendered on 31 March 2015 due to less 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, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA Area Development (Tribal Welfare Fund)			
[01] Operation of Ashram hostels			
O	8,49.78		
R	- 6,34.78	2,15.00	2,15.00
			..
Reasons for surrendering the provision of ₹ 6,34.78 lakh on 31 March 2015 have not been intimated (August 2015).			
2230. Labour and Employment			
02. Employment Service			
796. Tribal Area Sub-plan			
(05) Rajasthan Unemployment Allowance Scheme-2012			
[01] Unemployment Allowance			
O	5,89.40		
R	- 2,49.88	3,39.52	3,39.33
			- 0.19
Provision of ₹ 2,49.88 lakh was surrendered on 31 March 2015 due to receipt of less applications from beneficiaries.			
03. Training			
796. Tribal Area Sub-plan			
(01) Craft Training Scheme			
O	4,95.20		
R	- 1,04.30	3,90.90	3,90.89
			- 0.01
Anticipated saving of ₹ 1,04.30 lakh was attributed mainly to posts remaining vacant.			
03. Training			
796. Tribal Area Sub-plan			
(05) Courses in Tribal Areas for Youths (Tribal Welfare Fund)			
O	1,42.30		
R	- 1,26.34	15.96	15.95
			- 0.01
Reasons for the anticipated saving of ₹ 1,26.34 lakh have not been intimated (August 2015).			

GRANT No. 030 - (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 Programmes			
[10] Assistance to Scheduled Tribes BPL families for Janshri Bima Yojana			
O	6,41.00	4,85.46	4,85.46
R	- 1,55.54		
Reasons for surrendering the provision of ₹ 1,55.54 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[06] Basic Computer Course for Women			
O	2,70.00	73.99	73.99
R	- 1,96.01		
Provision of ₹ 2,70.00 lakh was estimated for basic computer course for women of tribal sub-plan area through Rajasthan Knowledge Corporation Limited. However, due to reduction in plan ceiling, provision of ₹ 1,96.01 lakh being surrendered on 31 March 2015.			
02. Social Welfare			
796. Tribal Area Sub-plan			
(13) Through the Woman Empowerment Department			
[07] Mission Gramya Shakti			
O	2,50.01	..	..
R	- 2,50.01		
Entire provision of ₹ 2,50.01 lakh was surrendered on 31 March 2015 due to non-implementation of <i>Mission Gramya Shakti Yojana</i> .			
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	78,46.30	56,49.85	55,30.30
R	- 21,96.45			- 1,19.55

Reasons for surrendering the provision of ₹ 21,96.45 lakh on 31 March 2015 and final saving of ₹ 1,19.55 lakh have not been intimated (August 2015).

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			
[12] Indira Gandhi National Widow Pension for Scheduled Tribes			
O	12,32.84		
R	- 4,80.94		
	7,51.90	7,41.75	- 10.15
Reasons for surrendering the provision of ₹ 4,80.94 lakh on 31 March 2015 and final saving of ₹ 10.15 lakh have not been intimated (August 2015).			
60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[13] Indira Gandhi National Disabled Pension for Scheduled Tribes			
O	2,61.47		
R	- 1,25.86		
	1,35.61	1,33.61	- 2.00
Reasons for surrendering the provision of ₹ 1,25.86 lakh on 31 March 2015 have not been intimated (August 2015).			
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 Area Sub-plan			
O	75,74.69		
R	- 2,16.51		
	73,58.18	73,56.56	- 1.62
Reasons for the anticipated saving of ₹ 2,16.51 lakh have not been intimated (August 2015).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
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	8,60.98		
R	- 3,97.28	4,63.70	4,63.49
			- 0.21
Reasons for surrendering the provision of ₹ 3,97.28 lakh on 31 March 2015 have not been intimated (August 2015).			
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[18] National Food Security Mission-Pulses			
O	10,51.76		
R	- 1,50.03	9,01.73	9,01.73
			..
Reasons for surrendering the provision of ₹ 1,50.03 lakh on 31 March 2015 have not been intimated (August 2015).			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[20] National Food Security Mission-Coarse Cereals			
O	4,47.65		
R	- 3,52.26	95.39	95.39
			..
Reasons for surrendering the provision of ₹ 3,52.26 lakh on 31 March 2015 have not been intimated (August 2015).			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[21] National Oilseed Mission- Oilseed			
O	2,39.11		
S	0.01	91.39	91.39
R	- 1,47.73		..
Reasons for surrendering the provision of ₹ 1,47.73 lakh on 31 March 2015 have not been intimated (August 2015).			

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			
[23] National Agriculture Extension Mission- Agriculture Extension			
O	4,67.48	1,87.49	1,87.49
R	- 2,79.99		
Reasons for surrendering the provision of ₹ 2,79.99 lakh on 31 March 2015 have not been intimated (August 2015).			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) For district level establishment expenditure under Tribal Area Sub-plan			
[26] Sustainable Agriculture Mission- Rainfed Area Development			
O	5,53.22	14.43	14.43
R	- 5,38.79		
Reasons for surrendering the provision of ₹ 5,38.79 lakh on 31 March 2015 have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission (15% state share: 85% central share)			
O	8,40.00	3,34.14	3,34.14
R	- 5,05.86		
Reasons for surrendering the provision of ₹ 5,05.86 lakh on 31 March 2015 have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(51) Through Horticulture Department			
[04] For conversion from flow irrigation to drip irrigation (20% state share: 80% central share)			
O	18,01.59	5,44.36	5,44.36
R	- 12,57.23		

Provision of ₹ 18,01.59 lakh was estimated to promote drip and sprinkler irrigation system to save water and get more production. However, provision of ₹ 12,57.23 lakh was surrendered on 31 March 2015 due to (i) non-receipt of second instalment from the Government of India and consequent less release of State share and (ii) less interest shown by the farmers for *On Farm Water Management Scheme* as special category for grant being not decided for tribal farmers resulted in less expenditure incurred.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[05] Drip Irrigation State Scheme			
O	11,70.00		
R	- 7,83.59	3,86.41	3,86.41
			..

Provision of ₹ 11,70.00 lakh was estimated to promote drip irrigation system so that precious use of water may be ensured. However, provision of ₹ 7,83.59 lakh was surrendered on 31 March 2015 mainly due to (i) non-receipt of second instalment from the Government of India and consequent less release of State share and (ii) less interest shown by the farmers for *On Farm Water Management Scheme* as special category for grant being not decided for tribal farmers resulted in less expenditure incurred.

796. Tribal Area Sub-plan
(51) Through the Horticulture Department
[11] Additional grant on solar pump set

O	14,30.41			
R	- 14,30.41	..	..	..

Reasons for surrendering the entire provision of ₹ 14,30.41 lakh on 31 March 2015 have not been intimated (August 2015).

796. Tribal Area Sub-plan
(57) Mission for Livelihood

O	14,99.98			
R	- 8,11.48	6,88.50	6,88.50	..

Reasons for surrendering the provision of ₹ 8,11.48 lakh on 31 March 2015 have not been intimated (August 2015).

796. Tribal Area Sub-plan
(63) Rajasthan Agriculture Competitive Project

O	5,20.00			
R	- 5,20.00	..	..	..

Reasons for surrendering the entire provision of ₹ 5,20.00 lakh on 31 March 2015 have not been intimated (August 2015).

During 2012-13 and 2013-14 also, the entire provision was surrendered under this head.

796. Tribal Area Sub-plan
(64) National Agriculture Development Scheme (S.C.A.)
[05] Through the Fisheries Department

O	2,00.00			
R	- 1,79.06	20.94	20.94	..

Provision of ₹ 1,79.06 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under *National Agriculture Development Scheme*. However, detailed reasons have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(72) National Oilseed and Oil palm Mission			
[01] National Oilseed Mission-Oilseed			
O	9,01.65		
S	0.01	1,98.41	1,98.41
R	- 7,03.25		..
Reasons for surrendering the provision of ₹ 7,03.25 lakh on 31 March 2015 have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(74) National Mission of Sustainable Agriculture			
[02] Sustainable Agriculture Mission-Soil Health Management			
O	2,76.45		
R	- 2,76.45	..	..
Reasons for surrendering the entire provision of ₹ 2,76.45 lakh on 31 March 2015 have not been intimated (August 2015).			
2402. Soil and Water Conservation			
796. Tribal Area Sub-plan			
(03) Mitigating Poverty in Western Rajasthan (M POWER) (I.F.A.D. funded)			
O	5,30.09		
R	- 1,09.39	4,20.70	3,30.07
			- 90.63
Anticipated saving of ₹ 1,09.39 lakh was attributed mainly to (i) 29 posts remaining vacant out of 56 sanctioned posts, (ii) work not completed due to election code of conduct and (iii) non-release of funds to Self Help Group due to change in parameters by Supervision Mission of International Fund for Agriculture Development (IFAD) to release Seed Capital to Self Help Group.			
Reasons for the final saving of ₹ 90.63 lakh have not been intimated (August 2015).			
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[26] Mukhyamantri Free Drug Scheme for Livestock			
O	30,49.30		
R	- 18,50.29	11,99.01	11,98.60
			- 0.41
Anticipated saving of ₹ 18,50.29 lakh was attributed to less expenditure on "Drugs and Medicines" as the medicines to be purchased under <i>Chief Minister Free Drug Scheme for Livestock</i> being available under <i>National Agriculture Development Scheme</i> and non-supply of entire medicines by the suppliers.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(03) Gau-Sewa Directorate			
[01] Grants to Gaushala			
O	14,51.45	..	..
R	- 14,51.45	..	..

Entire provision of ₹ 14,51.45 lakh was surrendered on 31 March 2015 due to non-release of grants to Gaushala.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation			
O	10,74.03	9,52.56	9,52.31
R	- 1,21.47		- 0.25

Reasons for the anticipated saving of ₹ 1,21.47 lakh have not been intimated (August 2015).

2415. Agricultural Research and Education			
01. Crop Husbandry			
004. Research			
(04) Agriculture University, Kota			
O	1,79.00	..	..
S	0.01	..	..
R	- 1,79.01	..	..

Entire provision of ₹ 1,79.01 lakh was surrendered on 31 March 2015 due to non-release of grants to the University. However, detailed reasons have not been intimated (August 2015).

2425. Co-operation			
796. Tribal Area Sub-plan			
(33) Interest grant to Co-operative Institutions			
O	25,12.00	19,19.00	19,19.00
R	- 5,93.00		..

Provision of ₹ 25,12.00 lakh was estimated for implementation of 5 per cent interest grant scheme on long term agriculture loans through Central Banks and Co-operative Land Development Banks of Rajasthan. However, provision of ₹ 5,93.00 lakh was surrendered on 31 March 2015 as the scheme was implemented only through Co-operative Land Development Banks after revision of scheme.

GRANT No. 030 - (Contd.)

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			
[02] Functional related			
O	67,50.00		
R	- 14,01.68	53,48.32	53,48.32
			..

Provision of ₹ 14,01.68 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India resulted in non-release of state share.

06. Self Employment Programme (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) National Rural Livelihood Mission			
[02] Grants			
O	40,00.00		
R	- 40,00.00	..	..
			..

Entire provision of ₹ 40,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India resulted in non-release of state share.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[02] Grants (State Share)			
O	3,99,53.93		
R	- 57,50.44	3,42,03.49	3,42,03.49
			..

Provision of ₹ 3,99,53.93 lakh was estimated for lump sum financial assistance to the selected shelter less BPL families in rural areas to construct new houses/ upgradation of houses.

However, provision of ₹ 57,50.44 lakh was surrendered on 31 March 2015 due to non-release of outstanding instalments to 4 districts for the year 2012-13, instalments to 9 districts for the year 2013-14 and second instalment to 9 districts for the year 2014-15 by the Government of India.

GRANT No. 030 - (Contd.)

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			
[02] Functional related			
O	6,02,87.99		
R	- 1,87,28.65	4,15,59.34	4,15,59.34
			..

Provision of ₹ 1,87,28.65 lakh was surrendered (₹ 30,82.28 lakh) and re-appropriated to other heads (₹ 1,56,46.37 lakh) on 31 March 2015 due to receipt of funds from the Government of India as per demand and consequent release of state share.

2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[05] Incentives to Scheduled Tribe families			
O	7,43.00		
R	- 7,43.00	..	..
			..

Provision of ₹ 7,43.00 lakh was estimated for payment of claims of service providers as per rules, if the genuine claims are received under *Bhamashah Yojana-2008*. However, the decision on eligibility of claims was pending under State Government level resulted in the entire provision of ₹ 7,43.00 lakh was surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional related Activities			
O	82,33.14		
R	- 27,64.14	54,69.00	54,69.00
			..

Provision of ₹ 82,33.14 lakh was estimated to mitigate regional imbalances, to contribute towards poverty alleviation and to promote accountable and responsive Panchayats. However, due to reduction in provisions upto 52 per cent by the Ministry of Panchayati Raj, Government of India vide letter dated 13-02-2015, the provision of ₹ 27,64.14 lakh was surrendered on 31 March 2015.

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			
(22) District Innovation Fund			
[02] Functional/Activities			
O	11,59.60	..	..
R	- 11,59.60	..	..

Provision of ₹ 11,59.60 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, the entire provision of ₹ 11,59.60 lakh being surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats
(25) Rural B.P.L. Awas
[03] Functional/Activities in Tribal Area Sub-plan

O	92,43.18	82,17.20	82,17.20	..
R	- 10,25.98			

Provision of ₹ 92,43.18 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, the grant was released as per the demand raised by HUDCO resulted in ₹ 10,25.98 lakh being surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats
(26) Total Sanitation Campaign
[02] Functional/Activities

O	53,70.67	22,30.51	22,30.51	..
R	- 31,40.16			

Provision of ₹ 53,70.67 lakh was estimated to achieve clean and healthy state by construction of toilets in schools and aanganbari centres. However, the grant was released as per the demand raised by HUDCO resulted in ₹ 31,40.16 lakh being surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats
(29) Rajeev Gandhi Panchayat Strengthening Campaign
[02] Functional/Activities

O	9,72.00	3,22.86	3,22.86	..
R	- 6,49.14			

Provision of ₹ 9,72.00 lakh was estimated to enhance capacity building and responsibilities of PRIs. However, due to non-release of second instalment from the Government of India, provision of ₹ 6,49.14 lakh being surrendered on 31 March 2015.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme (for Students of Elementary Schools of Gram Panchayats) Assistance under Mid-day Meal Yojana			
[03] Functional/Activities			
O	1,30,00.00		
R	- 43,85.80	86,14.20	86,14.19
			- 0.01
<p>Provision of ₹ 1,30,00.00 lakh was estimated to provide cooked mid-day meal per educational day for class 1 to 8 students of Government-aided Schools. However, due to less release of funds from the Government of India, provision of ₹ 43,85.80 lakh being surrendered on 31 March 2015.</p>			
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Unit – II (Canals)			
O	18,54.01		
R	- 4,10.32	14,43.69	14,43.96
			+ 0.27
<p>Provision of ₹ 4,10.32 lakh was surrendered on 31 March 2015 due to less expenditure on pay and allowances because of posts remaining vacant and less expenditure on maintenance of materials. However, detailed reasons have not been intimated (August 2015).</p>			
2702. Minor Irrigation			
01. Surface Water			
796. Tribal Area Sub-plan			
(01) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	14,90.00		
R	- 6,52.97	8,37.03	8,37.03
			..

Provision of ₹ 6,52.97 lakh was surrendered on 31 March 2015 due to non-receipt of instalment from European Union, the funding agency of department because of non-achievement of prescribed milestones.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power			
06. Rural Electrification			
796. Tribal Area Sub-plan			
(01) Through the Rajasthan Renewable Energy Corporation Limited			
[01] For Rural Electrification			
O	8,08.39	..	..
R	- 8,08.39	..	..
Reasons for surrendering the entire provision of ₹ 8,08.39 lakh on 31 March 2015 have not been intimated (August 2015).			
2810. New and Renewable Energy			
796. Tribal Area Sub-plan			
(03) Solar Energy Electrification in Rural Areas			
[01] Through the agency of Rajasthan Renewable Energy Corporation Limited			
O	12,00.00	..	..
R	- 12,00.00	..	..
Reasons for surrendering the entire provision of ₹ 12,00.00 lakh on 31 March 2015 have not been intimated (August 2015).			
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
796. Tribal Area Sub-plan			
(04) Operation and Superintendence			
O	2,26.10	1,19.32	..
R	- 1,06.78	1,19.32	..
Provision of ₹ 1,06.78 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.			
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration			
796. Tribal Area Sub-plan			
(02) National Lake Conservation Plan			
O	1,75.00	..	..
R	- 1,75.00	..	..

Provision of ₹ 1,75.00 lakh was estimated for *Nakki Lake Project* in tribal area sub-plan under *National Lake Conservation Plan*. However, entire provision of ₹ 1,75.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India and consequent non-release of State share.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3451. Secretariat- Economic Services			
796. Tribal Area Sub-plan			
(01) Rajasthan Rural Livelihood Project			
O	37,50.00	33,00.00	..
R	- 4,50.00		
Provision of ₹ 4,50.00 lakh was surrendered on 31 March 2015 due to delay in starting the work in Project and less making of Self Help Group.			
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	16,39.00	..	..
R	- 16,39.00	..	..
Entire provision of ₹ 16,39.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under XIII Finance Commission.			
During 2012-13 and 2013-14, the entire provision was also surrendered under the head.			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(03) Economic and Statistics Department			
[01] Direction and Administration			
O	2,16.41	86.96	- 0.10
R	- 1,29.45		
Provision of ₹ 1,29.45 lakh was surrendered on 31 March 2015 due to 145 posts remaining vacant out of 185 sanctioned posts.			
02. Surveys and Statistics			
796. Tribal Area Sub-plan			
(05) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O	65,58.10	30,00.00	..
R	- 35,58.10		
Provision of ₹ 65,58.10 lakh was estimated for implementation of Bhamashah Yojana by transfer financial and non-financial benefits of government schemes directly to woman head of every family of BPL Antyodaya and Annapurna Families in a transparent way. As per the provisions of scheme, the State Government will release ₹ 1,000 at the time of enrolment of woman head of family in <i>Bhamashah Yojana</i> and the second instalment of ₹ 1,000 would be transferred in their bank account after six months. All financial and non-financial benefits of government schemes, viz. Social Security Pension, MNREGA wages, Scholarships, Janani Suraksha Yojana and PDS etc., will be transferred in the bank account under Bhamashah platform.			
Provision of ₹ 35,58.10 lakh was surrendered on 31 March 2015 due to less enrolment of beneficiaries under the scheme because of election code of conduct.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[03] Computerisation of Ration Cards			
O	3,36.00	45.52	45.52
R	- 2,90.48		

Reasons for surrendering the provision of ₹ 2,90.48 lakh on 31 March 2015 have not been intimated (August 2015).

796. Tribal Area Sub-plan
(03) National Food Security Scheme
[02] Antyodaya Parivar Ann Yojana

O	8,15.05	6,97.07	6,97.07
R	- 1,17.98		

Reasons for surrendering the provision of ₹ 1,17.98 lakh on 31 March 2015 have not been intimated (August 2015).

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			
796. Tribal Area Sub-plan			
(08) Operation/ Establishment of Hostels/ schools through the Tribal Area Development Department			
[01] Establishment of Hostels/ Schools			
O	22,89.20	24,12.23	24,11.46
R	1,23.03			- 0.77

Reasons for providing additional funds of ₹ 1,23.03 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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) Operation/ Establishment of Hostels/ schools through the Tribal Area Development Department			
[02] Operation of Ashram Hostels			
O	34,43.10		
R	2,60.03		
	37,03.13	37,03.14	+ 0.01

Reasons for providing additional funds of ₹ 2,60.03 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (08) Operation/ Establishment of Hostels/
schools through the Tribal Area
Development Department
- [03] Operation of Maa-badi Centres

O	35,28.05		
R	1,90.36		
	37,18.41	37,18.41	..

Additional funds of ₹ 1,90.36 lakh were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling for operation of Maa-badi Centres.

- 03. University and Higher Education
- 796. Tribal Area Sub-plan
- (04) Schemes operated under Tribal
Welfare Fund (through the Tribal
Area Development Department)
- [02] Academic catalyst to college level
boys and girls

O	11,08.50		
R	6,47.43		
	17,55.93	17,55.93	..

Additional funds of ₹ 6,47.43 lakh were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling.

- 2217. Urban Development
- 80. General
- 192. Assistance to Municipalities/
Municipal Councils
- (32) Water and Sewerage Project
- [03] Water and Sewerage Project
(for Scheduled Tribes)

O	1,01.25		
R	1,01.25		
	2,02.50	2,02.50	..

Reasons for providing additional funds of ₹ 1,01.25 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
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	20,65.30		
R	2,63.15		
	23,28.45	23,28.39	- 0.06
Additional funds of ₹ 2,63.15 lakh were provided through re-appropriation on 31 March 2015 due to increase in number of beneficiaries.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[51] Animal Husbandry Project (S.C.A)			
O	3,00.00		
R	5,37.14		
	8,37.14	8,37.14	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[53] Assistance for self employment (S.C.A)			
O	1,00.00		
R	1,00.00		
	2,00.00	2,00.00	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[55] Kaushal Vikas Pariyojana			
O	1,00.00		
R	5,41.25		
	6,41.25	6,41.25	..
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 well and distribution of electric/ diesel pump set			
O	3,00.00		
R	1,15.01		
	4,15.01	4,15.01	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[57] Evaluation and Survey of departmental scheme			
S	0.01		
R	1,49.99	1,50.00	1,50.00
			..
Additional funds of ₹ 14,43.39 lakh under the above five heads were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling of these schemes.			
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.)			
[10] Kaushal Vikas Pariyojana			
O	0.01		
R	2,52.74	2,52.75	2,52.75
			..
Additional funds of ₹ 2,52.74 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[02] Base Line Survey			
O	0.01		
R	2,99.99	3,00.00	3,00.00
			..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[05] Project construction			
O	0.01		
S	0.01		
R	1,49.98	1,50.00	1,50.00
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(18) Schemes run under Article 275(1) of the Constitution			
[08] Solar electrification in hostels			
O	1,00.00	2,50.00	2,50.00
R	1,50.00		

Additional funds of ₹ 5,99.97 lakh under the above three heads were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(19) Schemes run under Centrally
Sponsored Schemes
[10] Implementation of Vanbandhu
Kalyan Yojana

S	0.01	6,00.00	6,00.00
R	5,99.99		

Additional funds of ₹ 5,99.99 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India.

2230. Labour and Employment
01. Labour
796. Tribal Area Sub-plan
(04) National Health Insurance Scheme

O	3,19.37	6,40.66	6,40.66
R	3,21.29		

Additional funds of ₹ 3,21.29 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure against the central share received from the Government of India as the Central share was not included in original estimates.

2401. Crop Husbandry
796. Tribal Area Sub-plan
(28) Crop Insurance
(50% state share: 50% central share)

O	41,83.01	45,96.43	45,96.43
R	4,13.42		

Reasons for providing additional funds of ₹ 4,13.42 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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 Scheme (S.C.A.)			
[01] Through the Agriculture Department			
O	53,00.00		
R	12,39.08		
	65,39.08	65,37.50	- 1.58

Reasons for providing additional funds of ₹ 12,39.08 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

796. Tribal Area Sub-plan			
(64) National Agriculture Development Scheme (S.C.A.)			
[02] Through the Horticulture Department			
O	10,00.00		
R	12,06.92		
	22,06.92	22,03.56	- 3.36

Reasons for providing additional funds of ₹ 12,06.92 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

2425. Co-operation			
796. Tribal Area Sub-plan			
(35) Interest grant to good loanees of Co-operative Societies			
O	16,32.79		
R	30,14.21		
	46,47.00	46,47.00	..

Additional funds of ₹ 30,14.21 lakh were provided through re-appropriation on 31 March 2015 due to receipt of more claims for interest grant to good loanees.

2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
800. Other expenditure			
(02) Innovatives/ Novel Schemes of Rural Development Department			
[03] Functional related			
O	6,28.01		
R	1,32.64		
	7,60.65	7,60.65	..

Additional funds of ₹ 1,32.64 lakh were provided through re-appropriation on 31 March 2015 for payment of outstanding liabilities in compliance to the declaration made in budget speech of 2013-14.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
796. Tribal Area Sub-plan			
(01) Civil Supplies Schemes			
[06] Computerisation of Public Distribution System			
O	24.63	8,11.83	..
R	7,87.20		

Reasons for providing additional funds of ₹ 7,87.20 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

4. In view of final saving under the following head, augmentation of provision was excessive:-

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	81,13.32	81,79.53	- 2,37.74
R	3,03.95		

Reasons for providing additional funds of ₹ 3,03.95 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 2,37.74 lakh have not been intimated (August 2015).

GRANT No. 030 - (Contd.)**Capital****Voted**

1. Supplementary grant of ₹ 4,25,54.69 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than original budget estimates.
2. 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			
(02) Percentage Charges (Tribal Area)			
[91] Percentage charges for establishment expenditure (2059)			
O	2,57.05		
	2,18.19	1,71.85	- 46.34
R	- 38.86		

Reasons for surrendering the provision of ₹ 38.86 lakh on 31 March 2015 and final saving of ₹ 46.34 lakh have not been intimated (August 2015).

80. General
796. Tribal Area Sub-plan
(05) Judicial Building (Tribal Area Sub-plan)

O	12,38.62		
	2,34.96	2,34.96	..
R	- 10,03.66		

80. General
796. Tribal Area Sub-plan
(06) General Building (Excise Department)

O	6,20.27		
	4,73.76	4,82.86	+ 9.10
R	- 1,46.51		

Reasons for surrendering the provision of ₹ 11,50.17 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).

Reasons for the final excess of ₹ 9.10 lakh under the head "4059-80-796 (06)" have not been intimated (August 2015).

4202. Capital Outlay on Education, Sports,
Art and Culture
01. General Education
796. Tribal Area Sub-plan
(02) College Education
[90] Construction works

O	4,42.48		
	18.82	18.82	..
R	- 4,23.66		

Reasons for surrendering the provision of ₹ 4,23.66 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-plan			
(11) Block Institute for Teachers Education			
[90] Construction works			
O	1,58.00	..	..
R	- 1,58.00	..	..
Entire provision of ₹ 1,58.00 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling.			
02. Technical Education			
796. Tribal Area Sub-plan			
(01) Through the Director, Technical Education			
O	6,80.77	4,27.20	4,27.50 + 0.30
R	- 2,53.57		
Provision of ₹ 2,53.57 lakh was surrendered on 31 March 2015 mainly due to (i) less execution of works by Public Works Department, (ii) non-release of funds to RSRDC during 2014-15 as the availability of unspent amount of earlier years and (iii) non-purchase of machinery and equipments for Udaipur and Kelwara new Polytechnic Colleges as the construction of these college buildings was under progress.			
03. Sports and Youth Services			
796. Tribal Area Sub-plan			
(01) Zila Sankul through Sports Department			
O	9,24.76	3,31.75	3,31.75 ..
R	- 5,93.01		
Reasons for surrendering the provision of ₹ 5,93.01 lakh on 31 March 2015 have not been intimated (August 2015).			
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 Director, Medical and Health Services			
O	2,99.21	97.26	94.31 - 2.95
R	- 2,01.95		
Reasons for surrendering the provision of ₹ 2,01.95 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 030 - (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)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub-Centres			
O	19,74.36		
R	- 19,74.36	..	..
Entire provision of ₹ 19,74.36 lakh was surrendered on 31 March 2015 due to non-release of sanction for building construction of Health Sub-Centres under NABARD scheme.			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O	2,86.09		
S	7,98.91	6,46.09	
R	- 4,38.91	6,46.09	..
Supplementary grant of ₹ 7,98.91 lakh obtained in March 2015 for construction of Primary Health Centres was excessive in view of anticipated saving under the head. However, provision of ₹ 4,38.91 lakh was surrendered on 31 March 2015 due to less release of funds for building construction of Primary Health Centres under NABARD scheme.			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O	2,37.58		
S	4,37.90	5,73.58	
R	- 1,01.90	5,73.58	..
Supplementary grant of ₹ 4,37.90 lakh obtained in March 2015 for construction of Community Health Centres was excessive in view of anticipated saving under the head. However, provision of ₹ 1,01.90 lakh was surrendered on 31 March 2015 due to non-release of sanction for building construction of Community Health Centres under NABARD scheme.			
03. Medical Education, Training and Research			
796. Tribal Area Sub-plan			
(01) Hospital and Dispensaries- Medical Education			
[01] Medical College and attached group of hospitals, Jaipur			
O	7,00.01		
R	- 4,05.63	2,94.38	..

Reasons for surrendering the provision of ₹ 4,05.63 lakh on 31 March 2015 have not been intimated (August 2015).

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			
[02] Maintenance Percentage charges (O&M) for Rural Schemes transferred from M. H. 2215-Water Supply and Sanitation-01-102			
O	51,18.90	55,83.73	51,96.00
S	4,64.83			- 3,87.73
Reasons for the final saving of ₹ 3,87.73 lakh have not been intimated (August 2015).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O	79,82.63	75,57.00	75,56.06
S	5,08.37		
R	- 9,34.00		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[04] Bisalpur-Dudu Water Supply (NABARD)			
O	10,36.80	8,32.24	8,32.24
S	98.08		
R	- 3,02.64		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[05] Churu-Jhunjhunu Water Supply Project Phase-II-(EAP)			
O	11,60.60	24,54.85	24,54.85
S	17,11.80		
R	- 4,17.55		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[07] Indroka-Manaklav-Dantiwara Water Supply Scheme			
O	3,06.24	1,46.34	1,46.34
S	82.96		
R	- 2,42.86		

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			
[12] Dewas Project, Phase-II (NABARD)			
O	91.00		
S	2,59.00	81.50	81.50
R	- 2,68.50		..

Supplementary grant of ₹ 26,60.21 lakh under the above five heads obtained in March 2015 to meet expenditure on execution of works was unnecessary/ excessive in view of anticipated saving under these heads.

Provision of ₹ 21,65.55 lakh under the above five heads was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [16] Nagaur Lift Canal Phase-II

O	34,05.30		
R	- 34,00.30	5.00	5.01 + 0.01

Provision of ₹ 34,00.30 lakh was re-appropriated to other heads on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [10] Narmada Water Supply Scheme (F.R.) (NABARD)

O	4,15.30		
R	- 2,10.38	2,04.92	2,04.92 ..

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [18] Borawas-Mandana Water Supply Project

O	4,41.48		
R	- 3,29.64	1,11.84	1,11.84 ..

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			
[19] Nagda-Anta-Baldevpura Water Supply Project			
O	1,81.06		
R	- 1,42.23	38.83	38.83
			..
Provision of ₹ 6,82.25 lakh under the above three heads was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[22] Fatehpur-Laxmangarh Drinking Water Project			
O	12,22.94		
S	4,65.44	13,91.32	13,91.32
R	- 2,97.06		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[25] Fluoride Control Project Ajmer-Pisangan			
O	12,92.01		
S	28.14	8,13.03	8,13.03
R	- 5,07.12		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[28] Rajgarh-Bungi Water Supply Project			
O	5,90.60		
S	9,17.55	10,40.84	10,40.84
R	- 4,67.31		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[29] XIII Finance Commission			
O	16,31.00		
S	4,97.01	18,48.49	18,48.49
R	- 2,79.52		..

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			
[40] Jawai Cluster Project - II			
O	3,02.95		
S	3,29.10	5,23.79	5,23.79
R	- 1,08.26		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[49] Banswara-Pratapgarh Water Supply Project			
O	13,69.54		
S	3,99.83	15,49.04	15,49.04
R	- 2,20.33		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[60] National Rural Drinking Water Programme 5% assured amount for Water Quality Control			
O	6,63.05		
S	2,76.13	3,05.14	3,05.14
R	- 6,34.04		..
Supplementary grant of ₹ 29,13.20 lakh under the above seven heads obtained in March 2015 to meet expenditure on execution of works was excessive/ unnecessary in view of anticipated saving under these heads.			
Provision of ₹ 25,13.64 lakh under the above seven heads was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[41] Bisalpur-Dudu Project-Chaksu, Phagi and Bassi			
O	14,38.25		
R	- 1,68.41	12,69.84	12,69.84
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[43] Baran Cluster Project			
O	1,47.65		
R	- 1,47.65	..	- 30.87
		- 30.87	- 30.87

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			
[45] Narmada F.R. Cluster Project			
O	4,55.30	0.73	0.72
R	- 4,54.57		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[54] Narmada to Shiv Tehsil, District Barmer Water Supply Project (205 Villages)			
O	6,82.95	4,99.33	4,99.33
R	- 1,83.62		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[57] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	5,35.30	4,00.90	4,00.90
R	- 1,34.40		
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[59] National Rural Drinking Water Programme (D.D.P.)			
O	18,46.18	15,33.00	15,32.73
R	- 3,13.18			- 0.27
Provision of ₹ 14,01.83 lakh under the above six heads was surrendered on 31 March 2015 due to non/ less execution of works. However, detailed reasons have not been intimated (August 2015).			
Reasons for the <i>minus</i> expenditure of ₹ 30.87 lakh under head “4215-01-796 (01) [43]” have not been intimated (August 2015).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[02] Other Urban Drinking Water Schemes			
O	20,98.00	7,20.71	7,20.56
R	- 13,77.29			- 0.15

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			
[06] Chambal-Baler-Sawaimadhopur Water Supply Project			
O	2,10.00		
R	- 2,10.00	..	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur			
O	20,25.00		
R	- 6,94.03	13,30.97	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[16] Deeg Water Supply Scheme			
O	2,10.00		
R	- 2,07.64	2.36	..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[19] Nagda-Anta-Baldevpura Water Supply Scheme			
O	3,50.00		
R	- 2,74.75	75.25	..
Provision of ₹ 27,63.71 lakh under the above five heads was surrendered on 31 March 2015 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2015).			
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[29] Pokaran-Phalsund Water Supply Project (Urban)			
O	12,00.00		
R	- 2,69.00	9,31.00	..

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			
(02) Urban Water Supply Schemes			
[34] For replacement of old and non-environment friendly pipelines and clean drinking water facility to Consumers			
O	8,28.00	3,42.02	3,42.02
R	- 4,85.98		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[35] XIII Finance Commission			
O	8,90.00	3,48.78	3,48.77
R	- 5,41.22		
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[46] Chambal-Dholpur-Bharatpur Project, Phase-I, Part-II (Urban)			
O	2,10.00	..	..
R	- 2,10.00		

Provision of ₹ 15,06.20 lakh under the above four heads was surrendered on 31 March 2015 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2015).

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 (JNNURM)			
O	40,88.55	7,17.91	7,17.91
R	- 33,70.64		

Provision of ₹ 33,70.64 lakh was re-appropriated to other heads on 31 March 2015 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).

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			
(04) Shahari Jan Sahbhagi Yojana			
O	3,37.50	43.22	43.19
R	- 2,94.28			- 0.03

Reasons for surrendering the provision of ₹ 2,94.28 lakh on 31 March 2015 have not been intimated (August 2015).

03. Integrated Development of Small and Medium Towns
796. Tribal Area Sub-plan
(06) Fire Brigade Services

O	1,35.01	..	..
R	- 1,35.01	..	..

Reasons for surrendering the entire provision of ₹ 1,35.01 lakh on 31 March 2015 have not been intimated (August 2015).

03. Integrated Development of Small and Medium Towns
796. Tribal Area Sub-plan
(07) Urban Roads and Drainage etc. (ROB)
[01] For Various Urban Bodies

O	11,47.50	10,02.85	10,02.85
R	- 1,44.65		

Reasons for surrendering the provision of ₹ 1,44.65 lakh on 31 March 2015 have not been intimated (August 2015).

04. Slum Area Improvement
796. Tribal Area Sub-plan
(01) Integrated Housing and Slum Development Plan (IHSDP)

O	15,79.15	2,41.89	2,41.89
R	- 13,37.26		

Reasons for surrendering the provision of ₹ 13,37.26 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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	3,80.00	..	..
R	- 3,80.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction works in Sub-plan area for irrigation facility (S.C.A.)			
[02] Strengthening of Canal			
O	2,00.00	..	..
R	- 2,00.00	..	..
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 of India (S.C.A.)			
[04] Renewal and construction of other residential schools except of Eklavya Model Residential Schools			
O	6,00.00	..	..
R	- 6,00.00	..	..
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 of India (S.C.A.)			
[08] Renewal and Construction of Tribal Buildings			
O	9,00.00	..	..
R	- 9,00.00	..	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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 of India (S.C.A.)			
[12] Electrification of tribal bastis			
O	3,00.00		
R	- 3,00.00	..	..
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 of India (S.C.A.)			
[16] Construction and repairs of boundary wall			
O	1,50.00		
R	- 1,50.00	..	..
Entire provision of ₹ 25,30.00 lakh under the above six heads was surrendered on 31 March 2015 due to non-receipt of 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 of India (S.C.A.)			
[05] Establishment of hand-pump including drinking water schemes			
O	8,00.00		
R	- 5,03.39	2,96.61	2,96.61

Provision of ₹ 5,03.39 lakh was surrendered on 31 March 2015 due to non-receipt of sanction of scheme 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, Other Backward Classes and Minorities			
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 of India (S.C.A.)			
[07] Construction of Community Buildings			
O	8,00.00		
R	- 7,46.61		
	53.39	53.39	..
Reasons for surrendering the provision of ₹ 7,46.61 lakh on 31 March 2015 have not been intimated (August 2015).			
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 of India (S.C.A.)			
[06] Establishment of art of Archery Academy			
O	2,15.80		
R	- 1,50.00		
	65.80	65.80	..
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 of India (S.C.A.)			
[15] Construction, expansion and renewal of hospital building			
O	3,65.00		
R	- 1,54.38		
	2,10.62	2,10.62	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(16) Capital works in Bikhari Tribal Areas (S.C.A.)			
[04] To connect Bastis with service centres			
O	5,00.00		
R	- 1,50.00		
	3,50.00	3,50.00	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(17) Capital works in MADA Areas (S.C.A.)			
[03] To connect Tribal Bastis with service centres			
O	3,50.00		
R	- 1,00.00	2,50.00	2,50.00
			..

Provision of ₹ 5,54.38 lakh under the above four heads was surrendered on 31 March 2015 due to less receipt of 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 of India (S.C.A.)			
[03] Renewal and construction of Eklavya Model Residential Schools			
O	19,00.00		
R	- 11,00.00	8,00.00	8,00.00
			..

Provision of ₹ 11,00.00 lakh was surrendered on 31 March 2015 due to less receipt of 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 of India (S.C.A.)			
[10] Construction of Roads and Bridges			
O	29,00.00		
R	- 25,00.00	4,00.00	4,00.00
			..

Anticipated saving of ₹ 25,00.00 lakh was attributed to less receipt of funds from the Government of India.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[13] Construction of Monuments			
O	3,53.31		
R	- 3,23.27	30.04	65.32
			+ 35.28

Provision of ₹ 3,23.27 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling. Reasons for the final excess of ₹ 35.28 lakh have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[22] Renewal and Construction of Ashram Schools			
O	1,40.00	..	..
R	- 1,40.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[30] Construction of Community Building			
O	4,00.00	..	..
R	- 4,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[31] Construction of hospital building			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(21) Programme under Special Scheme for MADA Area Development (Tribal Welfare Fund)			
[02] Renewal and construction of hostels			
O	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of ₹ 8,40.00 lakh under the above four heads was surrendered on 31 March 2015 due to reduction in plan ceiling of these schemes after review of departmental schemes.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[28] Infrastructural construction work at holiest destination			
O	8,07.00		
R	- 8,07.00	..	..
Reasons for surrendering the entire provision of ₹ 8,07.00 lakh on 31 March 2015 have not been intimated (August 2015).			
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	5,80.80		
R	- 5,80.80	..	..
Entire provision of ₹ 5,80.80 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under Scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[29] Construction work for capacity enhancement in hostels			
O	25,98.43		
R	- 13,55.65	12,42.78	12,25.16 - 17.62

Reasons for surrendering the provision of ₹ 13,55.65 lakh on 31 March 2015 and final saving of ₹ 17.62 lakh have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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	19,96.50		
R	- 12,96.50	7,00.00	7,00.00
			..
Provision of ₹ 12,96.50 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under Scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[04] Renewal and construction of Ashram hostels			
O	10,68.18		
R	- 10,68.18	..	..
			..
Entire provision of ₹ 10,68.18 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India under Scheme.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[01] Construction of boys hostel building			
O	2,41.01		
R	- 2,41.01	..	..
			..
Reasons for surrendering the entire provision of ₹ 2,41.01 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[02] Construction of girls hostel buildings			
O	3,11.76		
R	- 3,10.77	0.99	1.00
			+ 0.01

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[03] Construction of hostel buildings for college boys and girls			
O	2,77.46		
R	- 2,36.58	40.88	40.89 + 0.01
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(27) Through the Social Justice and Empowerment Department			
[04] Construction of Scheduled Tribes hostel buildings under NABARD assistance			
O	2,93.15		
R	- 2,52.13	41.02	41.02 ..

Reasons for surrendering the provision of ₹ 7,99.48 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

4236. Capital Outlay on Nutrition
 02. Distribution of Nutritious Food and Beverages
796. Tribal Area Sub-plan
(01) Construction of Aanganbari Centres under I.C.D.S. Mission Mode

O	35,35.88		
R	- 35,35.88	..	..

Reasons for re-appropriating the entire provision of ₹ 35,35.88 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

 02. Distribution of Nutritious Food and Beverages
796. Tribal Area Sub-plan
(02) Upgradation and maintenance of Aanganbari Centres including Cretche construction under I.C.D.S. Mission Mode

O	1,95.71		
R	- 1,95.71	..	..

Reasons for surrendering the entire provision of ₹ 1,95.71 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
796. Tribal Area Sub-plan			
(02) Construction of new ITIs building			
[90] Construction works			
O	11,20.86		
R	- 9,36.55	1,84.31	1,84.31
			..
Provision of ₹ 11,20.86 lakh was estimated for construction of 3 new ITI buildings in Tribal Sub-plan Area, but the construction of only Shahbad ITI building was started during the year and the land allotment process for remaining ITI buildings was not completed resulted in the anticipated saving of ₹ 9,36.55 lakh was surrendered on 31 March 2015.			
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[06] Through Agriculture Marketing Board			
O	3,30.00		
R	- 1,30.00	2,00.00	2,00.00
			..
796. Tribal Area Sub-plan			
(08) Building Construction for Farmers Service Centre and Village Knowledge Centre			
O	41,86.00		
R	- 13,29.77	28,56.23	28,83.89
			+ 27.66
Reasons for surrendering the provision of ₹ 14,59.77 lakh under the above two heads on 31 March 2015 and final excess of ₹ 27.66 lakh under head "4401-796 (08)" have not been intimated (August 2015).			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(16) Forestry Work assisted by NABARD			
O	29,12.71		
R	- 8,15.91	20,96.80	20,96.27
			- 0.53
Reasons for surrendering the provision of ₹ 8,15.91 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(12) Gramin Jan Bhagidari Vikas Yojana			
[01] For Zila Parishads			
(Rural Development Cell)			
O	6,75.00		
R	- 6,75.00	..	..
Entire provision of ₹ 6,75.00 lakh was surrendered on 31 March 2015 due to change in the existing scheme with new name <i>Guru Golwalkar Jan Bhagidari Vikas Yojana</i> .			
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
796. Tribal Area Sub-plan			
(01) For Zila Parishads			
(Rural Development Cell)			
O	20,71.05		
R	- 6,79.45	13,91.60	13,91.60
Provision of ₹ 6,79.45 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under <i>Border Area Development Project</i> .			
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Through the Area Development Commissioner, Chambal			
[01] Right Main Canal			
O	5,63.25		
R	- 1,76.37	3,86.88	3,86.88
Provision of ₹ 1,76.37 lakh was surrendered on 31 March 2015 due to less execution of restoration, lining and renovation work of pucca structure of Etawa Branch Canal between KM 40 to KM 48 because of rain and supply of water for Rabi Crop.			
24. Narmada Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Construction Works			
O	29,45.50		
R	- 18,44.19	11,01.31	11,01.31

Reasons for surrendering the provision of ₹ 18,44.19 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
4700. Capital Outlay on Major Irrigation				
27. Mahi Project (Commercial)				
796. Tribal Area Sub-plan				
(02) Renewal/ Modernisation/ Up-gradation/Re-generation of Projects				
[01] Strengthening of Canals				
O	11,62.01	5,12.48	5,12.48	
R	- 6,49.53			..
Reasons for surrendering the provision of ₹ 6,49.53 lakh on 31 March 2015 have not been intimated (August 2015).				
37. Renewal/ Modernisation/ Up-gradation/ Re-generation of Projects (Commercial)				
796. Tribal Area Sub-plan				
(01) Construction Works				
O	1,24.14	..	..
R	- 1,24.14	..	..
Reasons for surrendering the entire provision of ₹ 1,24.14 lakh on 31 March 2015 have not been intimated (August 2015).				
4701. Capital Outlay on Medium Irrigation				
63. Garadada Project (Commercial)				
796. Tribal Area Sub-plan				
(01) Construction Works				
O	2,00.00	16.50	16.50	
R	- 1,83.50			..
Reasons for surrendering the provision of ₹ 1,83.50 lakh on 31 March 2015 have not been intimated (August 2015).				
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	3,65.50	2,25.61	2,25.60	
S	0.50			- 0.01
R	- 1,40.39			
Reasons for surrendering the provision of ₹ 1,40.39 lakh on 31 March 2015 have not been intimated (August 2015).				

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 23,10.00	12,74.20	13,40.52	+ 66.32
R - 10,35.80			
Reasons for surrendering the provision of ₹ 10,35.80 lakh on 31 March 2015 and final excess of ₹ 66.32 lakh have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works			
O 20,00.00	4,38.13	3,99.95	- 38.18
R - 15,61.87			
Reasons for surrendering the provision of ₹ 15,61.87 lakh on 31 March 2015 and final saving of ₹ 38.18 lakh have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(05) Rehabilitation of Minor Irrigation Projects (through the Chief Engineer, Quality Control and External Assistance)			
O 14,80.00	9,73.57	9,73.57	..
R - 5,06.43			
Reasons for surrendering the provision of ₹ 5,06.43 lakh on 31 March 2015 have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(08) Grants under XIII Finance Commission (through the C.E., Water Resources)			
[01] Construction Works			
O 8,00.00	2,16.29	1,64.45	- 51.84
R - 5,83.71			
Reasons for surrendering the provision of ₹ 5,83.71 lakh on 31 March 2015 and final saving of ₹ 51.84 lakh have not been intimated (August 2015).			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(11) Re-generation/ Upgradation/ Modernisation/ Renewal of Projects			
O	1,35.00	10.40	10.40
R	- 1,24.60		
Reasons for surrendering the provision of ₹ 1,24.60 lakh on 31 March 2015 have not been intimated (August 2015).			
4705. Capital Outlay on Command Area Development			
796. Tribal Area Sub-plan			
(01) Through the Development Commissioner cum Area Development Commissioner			
[01] Land Development Work (Bisalpur, Ajmer)			
O	1,96.57	52.42	48.99
R	- 1,44.15			- 3.43
Reasons for surrendering the provision of ₹ 1,44.15 lakh on 31 March 2015 have not been intimated (August 2015).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	1,57,41.00	1,19,00.25	1,19,00.25
R	- 38,40.75		
Provision of ₹ 38,40.75 lakh was re-appropriated to other heads on 31 March 2015 due to reduction in plan ceiling.			
80. General			
796. Tribal Area Sub-plan			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	66,15.00	49,95.00	49,95.00
R	- 16,20.00		
Provision of ₹ 16,20.00 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling.			

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
796. Tribal Area Sub-plan			
(02) Approach Roads			
O	3,34.86		
R	- 1,45.83	1,89.03	2,00.99
			+ 11.96

Provision of ₹ 1,45.83 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling.

Reasons for final excess of ₹ 11.96 lakh have not been intimated (August 2015).

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	36,71.68		
R	- 25,39.76	11,31.92	11,31.92
			..

Provision of ₹ 25,39.76 lakh was re-appropriated to other heads on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

03. State Highways			
796. Tribal Area Sub-plan			
(03) Strengthening, Modernisation, Renovation and Widening of Small District Roads			

O	8,96.02		
S	5,86.28	4,58.47	4,58.47
R	- 10,23.83		..

Supplementary grant of ₹ 5,86.28 lakh obtained in March 2015 to meet expenditure on execution of works was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 10,23.83 lakh on 31 March 2015 have not been intimated (August 2015).

03. State Highways			
796. Tribal Area Sub-plan			
(04) Roads financed from State Road Development Fund (S.H.)			
[90] Construction Works			

O	26,28.32		
S	26.55	20,26.64	20,26.64
R	- 6,28.23		..

Reasons for surrendering the provision of ₹ 6,28.23 lakh on 31 March 2015 have not been intimated (August 2015).

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			
(04) Roads financed from State Road Development Fund (S.H.)			
[91] Percentage charges for establishment expenditure (2059)			
O	2,10.26		
S	2.12	26.13	26.13
R	- 1,86.25		..

Reasons for surrendering the provision of ₹ 1,86.25 lakh on 31 March 2015 have not been intimated (August 2015).

03. State Highways
796. Tribal Area Sub-plan
(06) Grants on the recommendations of XIII Finance Commission (S.H.)

O	2,24.01			
R	- 2,24.01	..	..	..

Reasons for surrendering the entire provision of ₹ 2,24.01 lakh on 31 March 2015 have not been intimated (August 2015).

03. State Highways
796. Tribal Area Sub-plan
(07) Roads recouped from Central Road Fund

O	30,80.30			
S	5,10.08	11,62.07	11,62.07	..
R	- 24,28.31			

Supplementary grant of ₹ 5,10.08 lakh obtained in March 2015 to meet expenditure on execution of works was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 24,28.31 lakh have not been intimated (August 2015).

04. District and Other Roads
796. Tribal Area Sub-plan
(05) Urban Roads

O	7,16.81			
R	- 7,16.81	..	..	..

Reasons for surrendering the entire provision of ₹ 7,16.81 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads recouped by NABARD			
[05] Road Upgradation Project (Shashtdasham)			
O	56.19		
S	1,20.80	59.22	59.20
R	- 1,17.77		- 0.02
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads recouped by NABARD			
[06] Missing Link Project (Saptdasham)			
O	71.68		
S	1,49.56	72.87	72.86
R	- 1,48.37		- 0.01
Supplementary grant of ₹ 2,70.36 lakh under the above two heads obtained in March 2015 to meet expenditure on execution of works was excessive in view of anticipated saving under these heads.			
Reasons for surrendering the provision of ₹ 2,66.14 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads recouped by NABARD			
[07] Missing Link Project II (Ashtadasham)			
O	16,60.62		
S	5,16.26	18,00.20	18,00.19
R	- 3,76.68		- 0.01
04. District and Other Roads			
796. Tribal Area Sub-plan			
(06) R.I.D.F. Roads recouped by NABARD			
[08] Roads Upgradation Project (Navdasham)			
O	56,63.72		
S	17,79.86	56,87.58	56,87.57
R	- 17,56.00		- 0.01

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(08) Roads recouped from State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	2,38.94		
S	4,77.87	..	..
R	- 7,16.81		

Supplementary grant of ₹ 27,73.99 lakh under the above three heads obtained in March 2015 to meet expenditure on execution of works was excessive/ unnecessary in view of anticipated saving under the heads.

Provision of ₹ 28,49.49 lakh under the above three heads was surrendered on 31 March 2015 due to less/ non-execution of works. However, detailed reasons have not been intimated (August 2015).

04. District and Other Roads
796. Tribal Area Sub-plan
(06) R.I.D.F. Roads recouped by
NABARD
[09] Roads Upgradation Project
(Vinshtitam)

O	21,01.77	91.37	91.37	..
R	- 20,10.40			

Reasons for surrendering the provision of ₹ 20,10.40 lakh on 31 March 2015 have not been intimated (August 2015).

04. District and Other Roads
796. Tribal Area Sub-plan
(07) Rural Roads

O	47,78.76			
S	49,84.25	64,54.63	64,55.05	+ 0.42
R	- 33,08.38			

Supplementary grant of ₹ 49,84.25 lakh obtained in March 2015 to meet expenditure on execution of works was excessive in view of anticipated saving under the head.

Reasons for re-appropriating the provision of ₹ 33,08.38 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

04. District and Other Roads
796. Tribal Area Sub-plan
(11) Construction of Roads under
XIII Finance Commission (M.D.R.)

O	2,24.01			
		23.91	23.91	..
R	- 2,00.10			

Reasons for surrendering the provision of ₹ 2,00.10 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(15) Rajasthan Road Area Modernisation Project financed by World Bank			
[01] Rural Approach Roads			
O	35,39.82		
S	8,84.96	32,82.89	32,82.89
R	- 11,41.89		..

Supplementary grant of ₹ 8,84.96 lakh obtained in March 2015 to meet expenditure on execution of works was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 11,41.89 lakh on 31 March 2015 have not been intimated (August 2015).

04. District and Other Roads			
796. Tribal Area Sub-plan			
(16) Roads financed from Pradhanmantri Gram Sadak Yojana			
[01] Rural Roads			

O	19,00.00		
S	1,39,09.93	..	..
R	- 1,58,09.93		..

Supplementary grant of ₹ 1,39,09.93 lakh obtained in March 2015 to meet expenditure on execution of works was unnecessary as the entire provision of ₹ 1,58,09.93 lakh was re-appropriated to other heads on 31 March 2015, reasons for which have not been intimated (August 2015).

05. Roads			
796. Tribal Area Sub-plan			
(01) Construction of Inter-state Roads			

O	5,00.00		
R	- 4,37.29	62.71	62.71

Reasons for surrendering the provision of ₹ 4,37.29 lakh on 31 March 2015 have not been intimated (August 2015).

80. General			
001. Direction and Administration			
(02) Percentage charges (Tribal Area Roads)			
[91] Percentage charges for Establishment Expenditure (2059)			

O	16,72.38		
R	- 2,47.70	14,24.68	14,24.71 + 0.03

Reasons for surrendering the provision of ₹ 2,47.70 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
796. Tribal Area Sub-plan			
(01) Development of Tourist Places			
O	2,26.94	1,03.90	1,03.89
R	- 1,23.04		
			- 0.01

Provision of ₹ 1,23.04 lakh was surrendered on 31 March 2015 due to less execution of development work in Jagat Temple and Heritage Walk at Udaipur.

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 -
4059. Capital Outlay on Public Works			
80. General			
796. Tribal Area Sub-plan			
(07) General Building (Land Revenue)			
O	10,48.81	12,97.67	12,97.67
R	2,48.86		
			..
Reasons for providing additional funds of ₹ 2,48.86 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[34] Barmer Lift Canal Water Supply Project- Phase-II Part B (Cluster Scheme for 68 Villages)			
O	2,64.02	5,60.58	5,60.58
S	1,04.28		
R	1,92.28		
			..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[44] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	10,90.21	14,61.44	14,61.44
S	92.39		
R	2,78.84		
			..

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			
[53] Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project			
O	6,51.48		
S	1,83.18	19,20.35	19,20.35
R	10,85.69		..
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[56] Ghatore, Kanasar and Baap Water Supply Project from Rajeev Gandhi Lift Canal			
O	73.83		
S	2.17	1,90.85	1,90.85
R	1,14.85		..
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[31] Urban Water Supply Scheme, Jalore			
O	70.00		
R	1,39.99	2,09.99	2,09.99
01. Water Supply			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[40] Chambal-Bhilwara Water Supply Scheme-Cluster			
O	14,20.00		
R	1,53.56	15,73.56	15,73.56

Additional funds of ₹ 19,65.21 lakh under the above six heads were provided through re-appropriation on 31 March 2015 due to accelerated progress of works in rural/urban areas under these schemes. However, detailed reasons have not been intimated (August 2015).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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 of India (S.C.A.)			
[01] Renewal and construction of Ashram hostels			
O	0.01		
R	19,49.99		
		19,50.00	19,50.00
			..
Additional funds of ₹ 19,49.99 lakh were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling.			
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 of India (S.C.A.)			
[09] Renewal and construction of multipurpose hostels for Scheduled Tribes students			
O	1,50.00		
R	1,42.00		
		2,92.00	2,92.00
			..
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 of India (S.C.A.)			
[13] Repairs and maintenance of Eklavya model residential schools, hostels and residential schools			
O	3,00.00		
R	1,50.00		
		4,50.00	4,50.00
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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 of India (S.C.A.)			
[14] Construction of additional rooms in Government Educational Institutions			
O	3,00.00	4,46.00	4,46.00
R	1,46.00		
			..

Additional funds of ₹ 4,38.00 lakh under the above three heads were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling of these schemes.

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 of India (S.C.A.)			
[18] Construction, expansion and renewal of T.A.D. Building			
S	0.01	1,33.36	1,33.36
R	1,33.35		
			..
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 of India (S.C.A.)			
[19] Construction, expansion and renewal of additional building of T.A.D.			
S	0.01	2,00.00	2,00.00
R	1,99.99		
			..

Additional funds of ₹ 3,33.34 lakh under the above two heads were provided through re-appropriation on 31 March 2015 due to receipt of additional funds from the Government of India for these schemes which are covered under Article 275(1) of the Constitution 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, Other Backward Classes and Minorities			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Programme under Special Scheme for Tribal Area Development (Tribal Welfare Fund)			
[02] Construction of hostel buildings of Tribal boys/ girls			
O	13,06.27		
R	2,52.56		
	15,58.83	16,09.78	+ 50.95

Additional funds of ₹ 2,52.56 lakh were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling.

Reasons for the final excess of ₹ 50.95 lakh have not been intimated (August 2015).

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(24) Capital works for development of Tribal Sub-plan area (S.C.A.)			
[02] Construction, expansion and renewal of T.A.D. building			
S	0.01		
R	5,99.99		
	6,00.00	6,00.00	..

Additional funds of ₹ 5,99.99 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India for construction, expansion and renewal of T.A.D. building.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(26) Capital works under Centrally Sponsored Schemes			
[06] Implementation of Vanbandhu Kalyan Yojana			
S	0.01		
R	1,49.99		
	1,50.00	1,50.00	..

Additional funds of ₹ 1,49.99 lakh were provided through re-appropriation on 31 March 2015 due to receipt of funds from the Government of India for implementation of *Vanbandhu Kalyan Yojana*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[01] Through the Agriculture Department			
O	26.00		
R	3,00.80		
	3,26.80	3,26.80	..
Additional funds of ₹ 3,00.80 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2015).			
796. Tribal Area Sub-plan			
(07) National Agriculture Development Scheme (S.C.A.)			
[07] Through the Forest Department			
O	1,30.00		
R	2,63.29		
	3,93.29	3,93.29	..
Additional funds of ₹ 2,63.29 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2015).			
4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana			
[01] For Zila Parishads (Rural Development Cell)			
S	0.01		
R	6,74.99		
	6,75.00	6,75.00	..
Additional funds of ₹ 6,74.99 lakh were provided through re-appropriation on 31 March 2015 due to change in the existing scheme <i>Gramin Jan Bhagidari Vikas Yojana</i> re-named <i>Guru Golwalkar Jan Bhagidari Vikas Yojana</i> in compliance to declaration made in the budget speech.			
4700. Capital Outlay on Major Irrigation			
22. Jakham Project (Commercial)			
796. Tribal Area Sub-plan			
(02) Re-generation/ Upgradation/ Modernisation/ Renewal			
[01] Construction Works			
O	1,00.00		
S	9,20.62		
R	3,00.00		
	13,20.62	13,20.62	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(03) Modernisation/ Up-gradation/ Re-generation of Mahi Canal System			
[01] Construction Works			
O	6,26.00	18,94.44	18,94.44
S	10,74.00		
R	1,94.44		
27. Mahi Project (Commercial)			..
796. Tribal Area Sub-plan			
(04) Patan minor construction works			
[01] Construction Works			
O	50.00	6,25.00	6,24.99
S	4,50.00		
R	1,25.00		
			- 0.01
Additional funds of ₹ 6,19.44 lakh under the above three heads were provided through re-appropriation on 31 March 2015 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2015).			
4801. Capital Outlay on Power Projects			
80. General			
796. Tribal Area Sub-plan			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	61,49.00	1,40,54.04	1,40,54.85
R	79,05.04		
			+ 0.81
80. General			
796. Tribal Area Sub-plan			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	37,70.00	1,30,70.21	1,30,69.94
R	93,00.21		
			- 0.27
80. General			
796. Tribal Area Sub-plan			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	25,09.00	1,33,44.75	1,33,44.21
R	1,08,35.75		
			- 0.54

Additional funds of ₹ 2,80,41.00 lakh under the above three heads were provided through re-appropriation on 31 March 2015 due to increase in plan ceiling of Tribal Sub-plan area after revision in capital ratio.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
796. Tribal Area Sub-plan			
(13) Roads under Special Priority			
O	8,08.41		
S	6,29.15	19,80.12	19,80.11
R	5,42.56		- 0.01
Additional funds of ₹ 5,42.56 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2015).			
5475. Capital Outlay on Other General			
Economic Services			
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	2,03.03		
R	2,03.14	4,06.17	4,06.17
			..
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[22] Back-end and new project			
O	49.80		
R	2,45.00	2,94.80	2,94.79
			- 0.01
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[23] GIS			
O	84.00		
R	4,90.61	5,74.61	5,74.61
			..
796. Tribal Area Sub-plan			
(01) Information Technology and Communication Department			
[29] Rajnet			
O	0.01		
R	4,61.99	4,62.00	4,62.00
			..

Additional funds of ₹ 14,00.74 lakh under the above four heads were provided through re-appropriation on 31 March 2015 due to accelerated progress of works. However, detailed reasons have not been intimated (August 2015).

GRANT No. 030 - (Concl.)

5. In view of final excess under the following head, 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			
796. Tribal Area Sub-plan			
(02) Urban Water Supply Schemes			
[15] Nagaur Lift Canal Project Phase-II			
O	3,60.00		
R	- 3,60.00	3,53.88	+ 3,53.88
		..	

Reasons for surrendering the entire provision of ₹ 3,60.00 lakh on 31 March 2015 and expenditure of ₹ 3,53.88 lakh incurred without provision have not been intimated (August 2015).

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	5,34,89,83	5,77,12,40	5,61,06,91	- 16,05,49
Supplementary	42,22,57			
Amount surrendered during the year (31 March 2015)				15,20,80
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	6	6	..	- 6
Supplementary	..			
Amount surrendered during the year (31 March 2015)				6

Notes and comments :**Revenue****Voted**

- In view of the final saving of ₹ 16,05.49 lakh, supplementary grant of ₹ 42,22.57 lakh obtained in March 2015 was excessive.
- Out of final saving of ₹ 16,05.49 lakh, a sum of ₹ 84.69 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				
[02] District Staff				
O	19,60.70	18,28.33	18,28.22	- 0.11
S	8.00			
R	- 1,40.37			

Provision of ₹ 1,40.37 lakh was surrendered on 31 March 2015 mainly due to 353 posts remaining vacant during the entire year, out of 749 sanctioned posts.

GRANT No. 032 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(02) National Food Security Scheme			
[02] District Complaint Remedy Centre (N.F.S. Act)			
O	2,64.82	15.58	15.58
R	- 2,49.24		

Provision of ₹ 2,49.24 lakh was surrendered on 31 March 2015 mainly due to 25 posts remaining vacant out of 28 sanctioned posts and most of posts of *computer machine with man* remained vacant in Subordinate offices though the sanction for 360 posts had been released in September 2014.

102. Civil Supplies Schemes
(01) Food Storage
[07] Ration Ticket Yojana

O	2,72.00	31.31	31.31
R	- 2,40.69		

Provision of ₹ 2,40.69 lakh was surrendered on 31 March 2015 due to merger of scheme in *National Food Security Scheme* resulted in less expenditure under the scheme.

102. Civil Supplies Schemes
(01) Food Storage
[08] Computerisation of Ration Cards

O	16,32.00	4,81.23	4,81.23
R	- 11,50.77		

Provision of ₹ 11,50.77 lakh was re-appropriated to other heads on 31 March 2015 due to mistakes in Ration Cards resulted in less payment made during the year under *Computerisation of Ration Cards Scheme*.

102. Civil Supplies Schemes
(02) Food Distribution
[09] Kerosene transportation equalisation

O	1,50.00	24.29	24.29
R	- 1,25.71		

Provision of ₹ 1,25.71 lakh was surrendered on 31 March 2015 due to less expenditure on transportation of kerosene. However, detailed reasons have not been intimated (August 2015).

102. Civil Supplies Schemes
(06) Direct Cash Assistance Transfer
[01] Direct Cash Assistance Transfer
Scheme of Kerosene

O	5,00.00
R	- 5,00.00		

Entire provision of ₹ 5,00.00 lakh was surrendered (₹ 4,95.93 lakh) and re-appropriated to other heads (₹ 4.07 lakh) on 31 March 2015 due to non-receipt of funds from the Government of India under *Direct Cash Assistance transfer Scheme of Kerosene*.

GRANT No. 032 - (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 -
3456. Civil Supplies			
102. Civil Supplies Schemes			
(07) National Food Security Scheme			
[02] For families other than Antyodaya families Ann Yojana			
O	1,31,08.05		
R	10,05.80		
	1,41,13.85	1,41,06.20	- 7.65

Additional funds of ₹ 10,05.80 lakh were provided through re-appropriation on 31 March 2015 for payment of outstanding liabilities of 2013-14 under *National Food Security Scheme*.

Reasons for the final saving of ₹ 7.65 lakh have not been intimated (August 2015).

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

- Major heads : Revenue - 2202. General Education,**
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
2230. Labour and Employment,
2235. Social Security and Welfare and
2236. Nutrition
Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,
4235. Capital Outlay on Social Security and Welfare,
4236. Capital Outlay on Nutrition,
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes, and Minorities and
6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	53,55,35,39	55,92,12,83	53,58,85,78	- 2,33,27,05
Supplementary	2,36,77,44			
Amount surrendered during the year (31 March 2015)				1,63,92,62
Charged				
Original	1,04	2,59	1,98	- 61
Supplementary	1,55			
Amount surrendered during the year (31 March 2015)				61
Capital				
Voted				
Original	3,01,81,61	3,01,81,62	45,83,96	- 2,55,97,66
Supplementary	1			
Amount surrendered during the year (31 March 2015)				2,46,71,89

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 2,33,27.05 lakh, supplementary grant of ₹ 2,36,77.44 lakh obtained in March 2015 was excessive.
- Out of final saving of ₹ 2,33,27.05 lakh, a sum of ₹ 69,34.43 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 1,62,88.43 lakh, ₹ 90,59.83 lakh, ₹ 1,74,38.54 lakh, ₹ 2,00,06.06 lakh and ₹ 2,33,27.05 lakh respectively ranging from 3.89 per cent to 9.28 per cent of the total budget under the Grant. The various reasons were cited for the saving every year.

GRANT No. 033 - (Contd.)

4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	9,44.73		
S	5.29	8,20.68	8,20.66
R	- 1,29.34		- 0.02

Anticipated saving of ₹ 1,29.34 lakh was attributed mainly to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2015).

01. Welfare of Scheduled Castes
196. Assistance to Zila Parishads/ District
level Panchayats
(02) Operation of Hostels of Scheduled
Castes
[02] Programme and Activities

O	43,75.64		
S	75.68	38,90.33	38,90.30
R	- 5,60.99		- 0.03

Provision of ₹ 75.68 lakh obtained in March 2015 through supplementary grant was unnecessary in view of anticipated saving under the head. Anticipated saving of ₹ 5,60.99 lakh was attributed mainly to less expenditure on pay and allowances, food materials and repairs of hostels by the Public Works Department.

01. Welfare of Scheduled Castes
196. Assistance to Zila Parishads/District
level Panchayats
(06) District Level Establishment

O	13,06.11		
S	68.84	11,95.36	11,95.36
R	- 1,79.59		..

Supplementary grant of ₹ 68.84 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head. Provision of ₹ 1,79.59 lakh was surrendered on 31 March 2015 mainly due to less expenditure on pay and allowances and contract charges, detailed reasons for which have not been intimated (August 2015).

02. Welfare of Scheduled Tribes
196. Assistance to Zila Parishads/District
level Panchayats
(01) Operation of Hostels of Scheduled
Tribes
[02] Programme and Activities

O	19,51.35		
S	1,62.70	19,95.75	19,95.76
R	- 1,18.30		+ 0.01

Supplementary grant of ₹ 1,62.70 lakh obtained in March 2015 was excessive in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,18.30 lakh have not been intimated (August 2015).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Integrated Project for Gadia Lohar			
O	3,00.00		
R	- 1,57.22	1,42.78	1,42.78
			..
Provision of ₹ 1,57.22 lakh was surrendered on 31 March 2015 due to non-payment of instalment of construction of houses for Gadia Lohar since the work being not completed.			
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	6,67.20		
R	- 2,01.66	4,65.54	4,65.55
			+ 0.01
Anticipated saving of ₹ 2,01.66 lakh was attributed to reduction in plan ceiling by the Finance Department.			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[03] Operation of Secondary Schools from Upper Primary School (Secondary Education School)			
O	2,02.51		
R	- 1,38.38	64.13	64.13
			..
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Devnarain Yojana (through the Education Department)			
[04] Operation of Higher Secondary Schools from Secondary School (Secondary Education School)			
O	3,46.80		
R	- 1,87.39	1,59.41	1,59.41
			..

Provision of ₹ 3,25.77 lakh under the above two heads was surrendered on 31 March 2015 mainly due to posts remaining vacant.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) Establishment of Health Sub-Centre under Devnarain Yojana (through the Medical and Health Department)			
[02] Operation of Devnarain Mobile Hospital			
O	2,10.02		
R	- 2,10.02	..	..

Entire provision of ₹ 2,10.02 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling.

03. Welfare of Backward Classes
277. Education
(02) Scholarships and stipend for Other
Backward Classes

O	90,00.00	64,24.46	64,22.91	- 1.55
R	- 25,75.54			

Provision of ₹ 25,75.54 lakh was re-appropriated to other heads on 31 March 2015 due to less receipt of funds from the Government of India.

03. Welfare of Backward Classes
277. Education
(04) Anuprati Yojana
[01] Assistance to other backward
classes and general class BPL
candidates under Anuprati Yojana

O	1,75.00	6.70	6.70	..
R	- 1,68.30			

Provision of ₹ 1,68.30 lakh was surrendered on 31 March 2015 due to receipt of less applications and delay in examinations of State and Subordinate Services.

04. Welfare of Minorities
001. Direction and Administration
(01) Directorate

O	8,80.91	7,31.96	7,31.94	- 0.02
R	- 1,48.95			

Reasons for the anticipated saving of ₹ 1,48.95 lakh have not been intimated (August 2015).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[06] Scholarship for Professional and Technical Syllabus			
O	8,84.40		
R	- 8,04.08	80.32	80.32
04. Welfare of Minorities			..
277. Education			
(01) Through the Directorate of Minority Affairs Department			
[08] Post-matric Scholarship for the students of Minority Community			
O	20,93.52		
R	- 12,73.54	8,19.98	8,19.98
			..
Provision of ₹ 20,77.62 lakh under the above two heads was re-appropriated to other heads on 31 March 2015 due to less expenditure on scholarships and stipends, detailed reasons for which have not been intimated (August 2015).			
04. Welfare of Minorities			
800. Other expenditure			
(01) Through the Deputy Secretary, Minority Affairs Department			
[01] Grants to Rajasthan Waqf Board			
O	1,79.00		
R	- 1,79.00	..	..
			..
Entire provision of ₹ 1,79.00 lakh was surrendered on 31 March 2015 due to non-release of grants to Rajasthan Waqf Board by the State Government. However, detailed reasons have not been intimated (August 2015).			
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially-abled Persons			
[01] Direction and Administration			
O	2,70.45		
R	- 1,39.89	1,30.56	1,30.58
			+ 0.02

Anticipated saving of ₹ 1,39.89 lakh was attributed mainly to posts remaining vacant under various cadres during 2014-15 and less expenditure on publicity of departmental schemes due to election code of conduct and other various reasons.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(38) Directorate of Specially-abled Persons			
[02] Grants to Specially-abled Persons for Self Employment Scheme (through the Scheduled Castes/ Scheduled Tribes Corporation)			
O	8,00.01		
R	- 2,34.00	5,66.01	5,66.01
			..

Provision of ₹ 2,34.00 lakh was surrendered on 31 March 2015 due to defective/ less receipt of applications from beneficiaries.

- 02. Social Welfare
- 101. Welfare of Handicapped
- (38) Directorate of Specially-abled Persons
- [03] Interest grant to Specially-abled Persons under Self Employment Scheme

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

Provision of ₹ 1,00.00 lakh was estimated for grants to Specially-abled Persons on payment of interest on loan. However, entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2015 due to non-approval of guidelines of scheme and non-receipt of applications from beneficiaries.

- 02. Social Welfare
- 102. Child Welfare
- (11) Through the Directorate of Child Empowerment Department
- [01] Direction and Administration

O	1,75.53			
R	- 1,25.70	49.83	49.83	..

Anticipated saving of ₹ 1,25.70 lakh was attributed mainly to posts remaining vacant.

- 02. Social Welfare
- 102. Child Welfare
- (11) Through the Directorate of Child Empowerment Department
- [02] District Level Child Empowerment and District Child Protection Unit

O	2,25.30			
R	- 1,82.67	42.63	42.62	- 0.01

Provision of ₹ 1,82.67 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[01] Women Development Programme			
O	4,90.57	4,80.15	4,58.31
S	44.70		
R	- 55.12		
			- 21.84

Supplementary grant of ₹ 44.70 lakh obtained in March 2015 was unnecessary in view of anticipated saving and final saving under the head.

Reasons for the anticipated saving of ₹ 55.12 lakh have not been intimated (August 2015).

Final saving of ₹ 21.84 lakh was due to wrongly inclusion of four salary bills amounting to ₹ 21,81,514, which was to be paid in April 2015 (Financial year 2015-16), in the expenditure statement sent to Finance Department resulted in expenditure being overstated in Finance Department and this amount being left unsurrendered.

02. Social Welfare
103. Women's Welfare
(05) Women Development Programme
[14] Basic Computer Course for Women

O	8,55.00	4,89.96	4,89.96	..
R	- 3,65.04			

Provision of ₹ 3,65.04 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling.

02. Social Welfare
103. Women's Welfare
(12) Women Self Help Group Institution

O	5,08.13	3,70.91	3,65.80	- 5.11
S	10.53			
R	- 1,47.75			

Anticipated saving of ₹ 1,47.75 lakh was attributed to reduction in plan ceiling.

Final saving of ₹ 5.11 lakh was due to wrongly inclusion of two salary bills amounting to ₹ 5,11,205, which was to be paid in April 2015 (Financial year 2015-16), in the expenditure statement sent to Finance Department resulted in expenditure being overstated in Finance Department and this amount being left unsurrendered.

02. Social Welfare
103. Women's Welfare
(20) Mission Gramya Shakti
[01] Through the Woman Empowerment Department

O	10,60.01
R	- 10,60.01			

Provision of ₹ 10,60.01 lakh was estimated for *Mission Gramya Shakti Yojana*. However, entire provision of ₹ 10,60.01 lakh was re-appropriated to other heads on 31 March 2015 due to non-implementation of *Mission Gramya Shakti Yojana*.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
104. Welfare of Aged, Infirm and Destitute			
(03) Legal advice fee and assistance to poors			
O	6,63.06	6,79.84	6,79.76
S	2,11.00		
R	- 1,94.22		
			- 0.08

Provision of ₹ 2,11.00 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 1,94.22 lakh was surrendered on 31 March 2015 mainly due to (i) 217 posts of officers/ personnel remaining vacant, out of 501 sanctioned posts, (ii) less number of personnel engaged on contract and (iii) services of *computer machine with man* were not taken after regular recruitment of junior clerks .

02. Social Welfare
190. Assistance to Public Sector and other
Undertakings
(02) State Human Right Commission

O	4,17.01	3,00.00	3,00.00	..
R	- 1,17.01			

Provision of ₹ 1,17.01 lakh was surrendered on 31 March 2015 due to posts remaining vacant.

02. Social Welfare
196. Assistance to Zila Parishads/ District
level Panchayats
(02) For District level offices of Woman
Empowerment
[01] For establishment expenditure

O	24,38.19	22,08.93	22,08.66	- 0.27
S	39.03			
R	- 2,68.29			

Supplementary grant of ₹ 39.03 lakh obtained in March 2015 was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 2,68.29 lakh was surrendered on 31 March 2015 mainly due to (i) reduction in plan ceiling, (ii) non-fixation of pay in regular pay-band of personnel on probation and non-drawl of arrears and (iii) non-organising the *Jajam Baithak* and training programme.

02. Social Welfare
196. Assistance to Zila Parishads/ District
level Panchayats
(02) For District level Offices of Woman
Empowerment
[07] Kishori Shakti Yojana

O	1,83.00	37.39	37.39	..
R	- 1,45.61			

GRANT No. 033 - (Contd.)

Provision of ₹ 1,83.00 lakh was estimated in anticipation of funds to be received from the Government of India for operation of *Kishori Shakti Yojana* but the funds were not received from the Government of India during the year. However, an amount of ₹ 82.86 lakh pertaining to 2013-14 was received in April 2014. The state government has referred to Government of India for re-validation of sanction for current financial year, the same was received on 07.11.2014. Since the election code of conduct was imposed in December 2014, the state government has utilised only ₹ 37.39 lakh out of estimated budget resulted in ₹ 1,45.61 lakh being surrendered on 31 March 2015.

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 level offices of Woman Empowerment			
[11] Dhanlaxmi Mahila Samridhi Kendra			
O	1,05.00	..	..
R	- 1,05.00	..	..

Provision of ₹ 1,05.00 lakh was estimated to meet expenditure on training, conferences and tours of contract personnel. However, entire provision of ₹ 1,05.00 lakh was surrendered on 31 March 2015 due to non-operation of *Dhanlaxmi Mahila Samridhi Kendra*.

During 2013-14, entire provision was also surrendered with the same reason.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(05) Grants for Joint Assistance			
[02] Programme and Activities			
O	5,00.00	84.74	84.74
R	- 4,15.26		..

Provision of ₹ 5,00.00 lakh was estimated to provide grants to Specially-abled Persons for assistance and fitting of artificial limbs. However, provision of ₹ 4,15.26 lakh was surrendered on 31 March 2015 due to non-receipt of applications in adequate numbers from beneficiaries and non-organising the camps for distribution of artificial limbs after recognition of Specially-abled Persons because of election code of conduct.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(15) Disabled Welfare			
[02] Assistance to Executive Voluntary Agencies in physically and mentally retarded areas			
O	9,00.00	6,89.15	6,89.15
R	- 2,10.85		..

Provision of ₹ 2,10.85 lakh was surrendered on 31 March 2015 due to non- receipt/ receipt of defective applications from Voluntary Institutions.

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			
[03] Operation of residential schools for children of Herdsman			
O	3,03.95	1,69.59	1,69.58
S	5.41		
R	- 1,39.77		
			- 0.01

Anticipated saving of ₹ 1,39.77 lakh was attributed to non-operation of Residential School, Sagwara, (Dungarpur) constructed for children of Herdsman.

02. Social Welfare
196. Assistance to Zila Parishads/ District level Panchayats
(19) Other Programme
[04] Assistance to BPL families for Janshri Bima Yojana

O	11,19.00	8,33.87	8,33.87	..
R	- 2,85.13			

Provision of ₹ 2,85.13 lakh was surrendered on 31 March 2015 due to less payment of premium amount during 2014-15 in *Janshri Bima Yojana* after adjustment of dividend of previous year.

02. Social Welfare
196. Assistance to Zila Parishads/ District level Panchayats
(19) Other Programme
[08] Assistance under Sahyog Yojana

O	12,00.00	7,90.75	7,90.55	- 0.20
R	- 4,09.25			

Provision of ₹ 4,09.25 lakh was surrendered on 31 March 2015 due to less receipt of applications for marriage grant of daughters of BPL families of General/ Other Backward Classes.

02. Social Welfare
196. Assistance to Zila Parishads/ District level Panchayats
(19) Other Programme
[13] Nirasrit Sambal Yojana

O	1,65.00	53.00	53.00	..
R	- 1,12.00			

Provision of ₹ 1,12.00 lakh was surrendered on 31 March 2015 due to less demand raised by districts under *Nirasrit Sambal Gram Yojana*.

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 (20) Navjeevan Yojana [01] Operation of Hostels under Navjeevan Yojana			
O	4,20.77	2,39.34	2,39.34
R	- 1,81.43		

Provision of ₹ 1,81.43 lakh was surrendered on 31 March 2015 due to less expenditure incurred by districts under the Scheme.

02. Social Welfare
200. Other Programmes
(04) Public Awareness Research
Publication and Publicity, Anti-
Intoxication and Prevention of
Bad Customs

O	1,50.01	45.18	45.18
R	- 1,04.83		

Provision of ₹ 1,04.83 lakh was surrendered on 31 March 2015 due to late receipt of bills of advertisement.

60. Other Social Security and Welfare
Programmes
105. Government Employees Insurance
Scheme
(01) State Insurance Department

O	53,78.84	49,74.85	49,74.80
R	- 4,03.99			- 0.05

Anticipated saving of ₹ 4,03.99 lakh was attributed to (i) less increase in the rates of dearness allowance during the year than estimated, (ii) non-payment of difference amount of pay and allowances due to non-regularisation of pay of some employees, (iii) less execution of construction works of new buildings of department at various places as the ban imposed on new work due to election code of conduct and (iv) ban on tendering for construction of meeting hall at Headquarters as the code of conduct imposed due to elections of Local Bodies.

60. Other Social Security and Welfare
Programmes
107. Swatantrata Sainik Samman Pension
Scheme
(01) Pension to freedom fighters and
their dependants etc.- through the
General Administration Department

O	21,31.21	15,56.01	15,55.91
R	- 5,75.20			- 0.10

Provision of ₹ 5,75.20 lakh was surrendered (₹ 2,92.82 lakh) and re-appropriated to other heads (₹ 2,82.38 lakh) on 31 March 2015 due to less number of beneficiaries drawn the pension during the year.

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	1,64,84.24	1,41,22.62	1,37,94.22
R	- 23,61.62			- 3,28.40

Anticipated saving of ₹ 23,61.62 lakh was attributed to payment of Old Age Pension made as per demand and resulted in less miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 3,28.40 lakh have not been intimated (August 2015).

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	29,65.14	24,15.07	23,80.95
R	- 5,50.07			- 34.12

Provision of ₹ 5,50.07 lakh was surrendered on 31 March 2015 due to payment of widow pension made as per demand and resulted in less miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 34.12 lakh have not been intimated (August 2015).

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 Specially-abled Pension

O	6,41.92	4,64.69	4,55.77
R	- 1,77.23			- 8.92

Provision of ₹ 1,77.23 lakh was surrendered on 31 March 2015 due to payment of pension to Specially-abled persons was made as per demand and resulted in less miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 8.92 lakh have not been intimated (August 2015).

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			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to widows of deceased soldiers during II World War			
O	19,00.00		
R	- 2,42.09	16,57.91	16,57.91
			..

Provision of ₹ 2,42.09 lakh was surrendered on 31 March 2015 due to less payment of pensions to widows of deceased soldiers of II World War, detailed reasons for which have not been intimated (August 2015).

60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(03) Through the General Administration Department			
[01] Pension to MISA / D.I.R. Prisoners			
O	13,00.00		
R	- 3,15.86	9,84.14	9,84.02
			- 0.12

Provision of ₹ 3,15.86 lakh was surrendered on 31 March 2015 due to non-release of sanction for all eligible beneficiaries of pension by District Collectors as the process regarding sanction of pension was finalised in December 2014.

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	3,96,96.99		
R	- 1,07,56.02	2,89,40.97	2,88,86.89
			- 54.08

Reasons for the anticipated saving of ₹ 1,07,56.02 lakh and final saving of ₹ 54.08 lakh have not been intimated (August 2015).

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	1,48,16.78		
R	- 51,73.03	96,43.75	96,44.11
			+ 0.36
Reasons for the anticipated saving of ₹ 51,73.03 lakh have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[09] Mahila Kalyan Kosh			
O	3,15.66		
R	- 3,03.14	12.52	12.52
			..
Reasons for surrendering the provision of ₹ 3,03.14 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[10] I.C.D.S. – IV (World Bank)			
O	10,61.76		
R	- 9,36.62	1,25.14	1,25.07
			- 0.07
Reasons for surrendering the provision of ₹ 9,36.62 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[12] Rajeev Gandhi Kishori Balika Empowerment and Nutrition Scheme			
O	1,36,33.21		
R	- 26,33.78	1,09,99.43	1,09,99.42
			- 0.01
Reasons for the anticipated saving of ₹ 26,33.78 lakh have not been intimated (August 2015).			

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			
[13] Conditionally Maternity Benefit Scheme			
O	27,00.00		
R	- 5,43.31	21,56.69	21,56.31
			- 0.38

Reasons for surrendering the provision of ₹ 5,43.31 lakh on 31 March 2015 have not been intimated (August 2015).

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Integrated Child Development Services Department			
[14] Multi Sectorial Nutrition Programme			
O	7,08.50		
R	- 7,08.50	..	..
			..

Reasons for surrendering the entire provision of ₹ 7,08.50 lakh on 31 March 2015 have not been intimated (August 2015).

02. Distribution of Nutritious Food and Beverages			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Through the Integrated Child Development Services Department			
[02] Block/ intermediate level Panchayats Establishment expenditure			
O	4,57,70.11		
R	- 23,64.96	4,34,05.15	4,34,05.04
			- 0.11

Reasons for the anticipated saving of ₹ 23,64.96 lakh have not been intimated (August 2015).

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	71,04.00		
R	- 5,30.51	65,73.49	65,73.48
			- 0.01

Reasons for surrendering the provision of ₹ 5,30.51 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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			
[05] Mahila Kalyan Kosh			
O	8,20.00	98.10	98.14
R	- 7,21.90		
			+ 0.04

Reasons for the anticipated saving of ₹ 7,21.90 lakh have not been intimated (August 2015).

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 -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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	50,00.00	59,64.30	59,63.85
R	9,64.30		
			- 0.45

Additional funds of ₹ 9,64.30 lakh were provided through re-appropriation on 31 March 2015 for payment of outstanding scholarship of previous year and receipt of more applications from beneficiaries during the year.

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	36,10.00	47,37.69	47,37.69
R	11,27.69		
			..

Additional funds of ₹ 11,27.69 lakh were provided through re-appropriation on 31 March 2015 due to increase in number of 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			
(19) Other programme			
[07] Assistance for Shelter less Children under Palanhar Yojana			
O	77,57.15		
R	2,44.82		
		80,01.97	79,98.04
			- 3.93

Additional funds of ₹ 2,44.82 lakh were provided through re-appropriation on 31 March 2015 due to increase in number of beneficiaries.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(22) Scheme for Economically Backward Classes			
[06] Post-matric Scholarship Scheme			
O	0.01		
R	11,78.26		
		11,78.27	11,78.27
			..

Additional funds of ₹ 11,78.26 lakh were provided through re-appropriation on 31 March 2015 for payment of scholarship as per the claims received under *Post-matric Scholarship Scheme*.

02. Social Welfare			
200. Other Programmes			
(19) Assistance through Chief Minister Relief Fund for Road Accident, Natural Accident/ Calamity, Animal Accident etc.			
S	0.01		
R	8,99.99		
		9,00.00	9,00.00
			..

Additional funds of ₹ 8,99.99 lakh were provided through re-appropriation on 31 March 2015 for assistance through *Chief Minister Relief Fund* for road accident, natural accident/ calamity and animal accident etc.

GRANT No. 033 - (Contd.)

5. In view of final saving under the following heads, 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			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[01] Chief Minister Old Person Honour Pension Scheme			
O	24,00,00.00		
S	2,27,86.42		
R	2,05,21.68		
	28,33,08.10	27,76,95.96	- 56,12.14

Additional funds of ₹ 2,05,21.68 lakh were provided through re-appropriation on 31 March 2015 for more payment of pension due to increase in number of pensioners.

Reasons for the final saving of ₹ 56,12.14 lakh have not been intimated (August 2015).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[02] Chief Minister Specially-abled Person Honour Pension Scheme			
O	2,00,00.00		
R	7,93.66		
	2,07,93.66	2,05,51.14	- 2,42.52

Additional funds of ₹ 7,93.66 lakh were provided through re-appropriation on 31 March 2015 for more payment of pension due to increase in number of pensioners.

Reasons for the final saving of ₹ 2,42.52 lakh have not been intimated (August 2015).

60. Other Social Security and Welfare Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Through the Social Justice and Empowerment Department			
[03] Chief Minister Single Woman Honour Pension Scheme			
O	4,00,00.00		
R	15,95.02		
	4,15,95.02	4,09,55.03	- 6,39.99

Additional funds of ₹ 15,95.02 lakh were provided through re-appropriation on 31 March 2015 for more payment of pension due to increase in number of pensioners.

Reasons for the final saving of ₹ 6,39.99 lakh have not been intimated (August 2015).

GRANT No. 033 - (Contd.)**Capital****Voted**

1. Out of final saving of ₹ 2,55,97.66 lakh, a sum of ₹ 9,25.77 lakh remained unsurrendered.
2. 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, Other Backward Classes and Minority			
03. Welfare of Backward Classes			
190. Investment in Public Sector and other Undertakings			
(01) Share Capital to Rajasthan Other Backward Classes Finance and Development Co-operative Corporation (ROBCFDCC)			
O	2,00.00	|	
R	- 2,00.00	|	.. .. ..

Entire provision of ₹ 2,00.00 lakh was surrendered on 31 March 2015 due to non-receipt of advance amount in the form of loan from National Backward Class Finance Development Corporation, New Delhi.

03. Welfare of Backward Classes

800. Other expenditure

(01) Devnarain Yojana (through the Social Justice and Empowerment Department)

[03] Construction of Devnarain Residential School

O	57,86.20	|	
R	- 41,29.47	|	16,56.73 16,56.71 - 0.02

Provision of ₹ 41,29.47 lakh was surrendered on 31 March 2015 due to delay in land allotment for two Residential Schools and slow progress in construction works for remaining seven Residential Schools by Public Works Department.

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	7,50.00	|	
R	- 7,50.00	|	.. .. ..

Entire provision of ₹ 7,50.00 lakh was surrendered on 31 March 2015 due to non-allotment of land for Woman College, Bayana.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority			
03. Welfare of Backward Classes			
800. Other expenditure			
(09) Devnarain Yojana (through the Higher Education Department)			
[02] Construction of Building of College for Boys			
O	4,50.00		
R	- 1,56.32	2,93.68	2,93.68
			..
Provision of ₹ 1,56.32 lakh was surrendered on 31 March 2015 due to slow progress in constructing works for Nadoti College by Public Works Department.			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(13) Construction of Rajasthan Rehabilitation Institution building			
O	2,50.00		
R	- 2,50.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 2,50.00 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Social Welfare			
103. Women's Welfare			
(15) Construction of Dhan Laxmi Women Samridhi Kendra			
[01] Through the Woman Empowerment Department			
O	12,34.00		
R	- 1,28.64	11,05.36	11,05.36
			..
Reasons for surrendering the provision of ₹ 1,28.64 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Social Welfare			
800. Other expenditure			
(04) Construction of Old Age Home building			
O	3,50.00		
R	- 2,33.35	1,16.65	1,16.65
			..
Provision of ₹ 2,33.35 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling for construction of Old Age Home building.			

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			
(10) Scheme for Persons under Handicapped Act			
[01] Construction of Ramp and Lift etc.			
O	2,43.27		
R	- 1,99.11	44.16	44.16
			..
Reasons for surrendering the provision of ₹ 1,99.11 lakh on 31 March 2015 have not been intimated (August 2015).			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(03) Building Construction			
O	2,18.37		
R	- 2,18.37	..	..
			..
Reasons for surrendering the provision of ₹ 2,18.37 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(08) Aangan Bari building construction financed by NABARD			
O	0.01		
R	- 0.01	..	- 9,25.52
			- 9,25.52
Reasons for the <i>minus</i> expenditure of ₹ 9,25.52 lakh have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(09) Construction of Aangan Bari Centre under I.C.D.S. Mission Mode			
O	1,80,17.10		
R	- 1,80,17.10	..	..
			..
Entire provision of ₹ 1,80,17.10 lakh was surrendered (₹ 1,70,76.16 lakh) and re-appropriated to other heads (₹ 9,40.94 lakh) on 31 March 2015, reasons for which have not been intimated (August 2015).			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(10) Upgradation and maintenance of Aangan Bari Centre including Cretche construction under I.C.D.M. Mission Mode			
O	9,97.35	..	..
R	- 9,97.35	..	..

Reasons for surrendering the entire provision of ₹ 9,97.35 lakh on 31 March 2015 have not been intimated (August 2015).

6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other Loans			
(01) Loans to Rajasthan Other Backward Class Finance and Development Co-operative Corporation			
O	1,43.80	..	..
R	- 1,43.80	..	..

Entire provision of ₹ 1,43.80 lakh was surrendered on 31 March 2015 due to non-receipt of advance amount in the form of loan from National Backward Class Finance Development Corporation, New Delhi.

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, Other Backward Classes and Minorities			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[02] Construction of Devnarain Hostel Building under Adarsh Hostel Scheme			
O	4,63.50	6,51.76	+ 0.01
R	1,88.26	6,51.77	

Additional funds of ₹ 1,88.26 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works in construction of hostel building under Devnarain Yojana.

GRANT No. 033 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04. Welfare of Minorities			
102. Economic Development			
(01) Through the Directorate of Minority Affairs Department			
[01] Multi-sectoral Development Programme			
S	0.01		
R	7,31.79	7,31.80	..

Reasons for providing additional funds of ₹ 7,31.79 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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	21,66,51,64	24,38,91,99	23,11,90,96	- 1,27,01,03
Supplementary	2,72,40,35			
Amount surrendered during the year (31 March 2015)				1,26,01,94
Charged				
Original	84	84	82	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	3	57,03	..	- 57,03
Supplementary	57,00			
Amount surrendered during the year (31 March 2015)				57,03

Notes and comments :**Revenue****Voted**

1. In view of final saving of ₹ 1,27,01.03 lakh, supplementary grant of ₹ 2,72,40.35 lakh obtained in March 2015 for drought relief was excessive.
2. Out of final saving of ₹ 1,27,01.03 lakh, a sum of ₹ 99.09 lakh remained unsurrendered.
3. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 3,60,36.98 lakh, ₹ 5,43,85.52 lakh, ₹ 4,08,26.84 lakh, ₹ 87,46.94 lakh and ₹ 1,27,01.03 lakh respectively ranging from 5.12 per cent to 34.57 per cent of the total budget under the Grant. The savings were stated to be mainly due to less expenditure on relief works.

GRANT No. 034 - (Contd.)

4 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	5,00.00		
R	- 3,28.34	1,71.66	1,61.77
01. Drought			- 9.89
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00		
R	- 1,00.00	..	..
01. Drought			..
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	9,50.00		
R	- 9,50.00	..	..
01. Drought			..
282. Public Health			
(02) Supply of Medicines			
O	5,00.00		
R	- 5,00.00	..	..
01. Drought			..
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	17,00.00		
R	- 11,23.14	5,76.86	5,76.86
			..

Provision of ₹ 30,01.48 lakh under the above five heads was surrendered on 31 March 2015 due to less relief works in drought affected areas.

Reasons for the final saving of ₹ 9.89 lakh under heads "2245-01-101(11)" have not been intimated (August 2015).

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				
(10) Water supply through the Public Health and Engineering Department				
O	70,00.00	5,26.30	5,26.04	
R	- 64,73.70			- 0.26
01. Drought				
104. Supply of Fodder				
(02) Transport				
O	51,63.47	52.38	52.38	
R	- 51,11.09			..
01. Drought				
104. Supply of Fodder				
(03) Cattle Feeding Centre				
O	26,00.00	..	- 0.10	
R	- 26,00.00			- 0.10
Anticipated saving of ₹ 1,41,84.79 lakh under the above three heads was attributed to less relief works in drought affected areas.				
01. Drought				
104. Supply of Fodder				
(06) Cattle Camp/ Gaushala				
O	91,00.00	1,46,63.81	1,46,56.90	
S	1,60,00.00			- 6.91
R	- 1,04,36.19			
Provision of ₹ 1,60,00.00 lakh obtained in March 2015 through supplementary grant for relief works in drought affected areas was excessive in view of anticipated saving and final saving under the head. Anticipated saving of ₹ 1,04,36.19 lakh was attributed to less relief works in drought affected areas. Reasons for the final saving of ₹ 6.91 lakh have not been intimated (August 2015).				
02. Floods, Cyclones etc.				
101. Gratuitous Relief				
(08) Other Items				
O	1,00.00	4.19	4.19	
R	- 95.81			..
02. Floods, Cyclones etc.				
105. Veterinary Care				
(02) Additional cost on Drugs and Vaccine Medicines				
O	5,15.00	..	..
R	- 5,15.00			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	2,50.00		
R	- 2,05.38	44.62	44.62
02. Floods, Cyclones etc.			..
111. Ex-gratia payment to bereaved families			
O	1,75.00		
R	- 95.10	79.90	79.90
02. Floods, Cyclones etc.			..
113. Assistance for repairs/ reconstruction of Houses			
(02) Fully damaged pucca house			
O	5,00.00		
R	- 4,68.57	31.43	31.42
02. Floods, Cyclones etc.			- 0.01
113. Assistance for repairs/ reconstruction of Houses			
(04) Fully damaged Hut			
O	3,00.00		
R	- 2,92.20	7.80	7.80
02. Floods, Cyclones etc.			..
113. Assistance for repairs /reconstruction of Houses			
(05) Highly damaged pucca house			
O	3,00.00		
R	- 1,97.68	1,02.32	1,02.31
02. Floods, Cyclones etc.			- 0.01
113. Assistance for repairs /reconstruction of Houses			
(07) Highly damaged Hut			
O	2,00.00		
R	- 1,97.57	2.43	2.43
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
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			
[01] Flood			
O	14,00.00	..	..
R	- 14,00.00	..	..
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			
[03] Cloud burst			
O	1,00.00	..	..
R	- 1,00.00	..	..
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			
[04] Fall Frost			
O	4,00.00	..	..
R	- 4,00.00	..	..
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			
[05] Cold Wave			
O	4,00.00	..	..
R	- 4,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[01] Flood			
O	10,00.00	..	..
R	- 10,00.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[04] Fall Frost			
O	3,00.00	..	..
R	- 3,00.00	..	..
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[05] Cold Wave			
O	2,80.00	..	..
R	- 2,80.00	..	..
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	18,00.00	15,89.12	..
R	- 2,10.88	15,89.12	..
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporations			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O	2,00.00	..	..
R	- 2,00.00	..	..
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/ Notified Area Committees or equivalent thereof			
O	1,20.00	..	..
R	- 1,20.00	..	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	..	..
R	- 4,00.00	..	..
Provision of ₹ 69,78.19 lakh under the above twenty heads was surrendered on 31 March 2015 due to less relief works in flood affected areas.			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and Restoration of roads			
O	70,00.00	14,96.32	14,92.12
R	- 55,03.68		- 4.20
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	23,00.01	2,48.07	..
R	- 20,51.94		
Anticipated saving of ₹ 75,55.62 lakh under the above two heads was attributed to less relief works in flood affected areas.			
80. General			
800. Other expenditure			
(03) Direction and Administration			
[01] Direction			
O	6,78.25	5,77.40	5,77.37
R	- 1,00.85		- 0.03

Reasons for the anticipated saving of ₹ 1,00.85 lakh have not been intimated (August 2015).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
800. Other expenditure			
(06) Calamity Capacity Building for Disaster Response under the XIII Finance Commission			
[01] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	6,00.00		
		3,03.88	
R	- 2,96.12		
		3,01.74	- 2.14

Provision of ₹ 6,00.00 lakh was estimated in anticipation of receipt of funds from the Government of India for calamity capacity building for disaster response under XIII Finance Commission.

Provision of ₹ 2,96.12 lakh was surrendered on 31 March 2015 due to less expenditure on drought and floods. However, detailed reasons have not been intimated (August 2015).

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 -
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	1,57,07.19		
		2,18,33.32	
R	61,26.13		
		2,18,33.31	- 0.01
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			
[02] Hailstorm			
O	3,01,03.52		
		4,20,73.26	
R	1,19,69.74		
		4,20,71.93	- 1.33

GRANT No. 034 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture grant to farmers except for Small and Marginal Farmers			
[02] Hailstorm			
O	2,06,62.66	3,24,68.67	3,24,67.87
R	1,18,06.01		
			- 0.80

Additional funds of ₹ 2,99,01.88 lakh under the above three heads were provided through re-appropriation on 31 March 2015 to meet increased expenditure on relief works.

6. **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 2014-15, ₹ 7,30.10 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 ₹ 15,70.57 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 ₹ 31.10 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 ₹ 28.57 crore as interest on partly investment of unutilised amount of SDRF in Government securities. As on 31 March 2015, a balance of ₹ 2,88.02 crore (including interest) remained unspent under SDRF.

An account of the transactions of the above Funds appears in Statements No. 15, 21 and 22 of Finance Accounts 2014-15.

Capital**Voted**

1 In view of final saving of ₹ 57.03 lakh, supplementary grant of ₹ 57.00 lakh obtained in March 2015 for loans to other institutions-famine advance was unnecessary.

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	8,47,72,06	8,47,72,06	3,98,20,44	- 4,49,51,62
Supplementary	..			
Amount surrendered during the year (31 March 2015)				4,49,46,25
Capital				
Voted				
Original	54,55,28	1,12,48,21	1,06,60,33	- 5,87,88
Supplementary	57,92,93			
Amount surrendered during the year (31 March 2015)				4,58,13

Notes and comments :**Revenue****Voted**

- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 95,99.81 lakh, ₹ 28,24.83 lakh, ₹ 35,25.48 lakh, ₹ 22,43.96 lakh and ₹ 4,49,51.62 lakh respectively ranging from 19.80 per cent to 68.54 per cent of the total budget under the Grant. Various reasons were cited for the savings every year.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
201. National Sample Survey Organisation				
(01) Economic and Statistics Department				
[02] Economic Census				
O	11,63.26	8,50.47	8,46.73	- 3.74
R	- 3,12.79			

GRANT No. 035 - (Contd.)

Provision of ₹ 11,63.26 lakh was estimated for Sixth Economic Census. Accordingly, honorarium was fixed @ ₹ 2,100 and ₹ 1,500 for each census block in urban and rural areas respectively and one enumerator on 3 census blocks was decided to depute.

Anticipated saving of ₹ 3,12.79 lakh was attributed mainly to (i) non-payment of honorarium for non-populated census blocks as per the directions of Government of India, (ii) only one enumerator was deputed for 4-5 census blocks because of shortage of staff and (iii) payment of some bills, even passed from treasury, could not be made by Assistant Director, Jaisalmer in March 2015.

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	9,48.13	8,10.88	8,10.88
R	- 1,37.25		
02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[03] U. I. D. Project			
O	1,01,84.54	2,88.30	2,88.31
R	- 98,96.24			+ 0.01

Reasons for the anticipated saving of ₹ 1,00,33.49 lakh under the above two heads have not been intimated (August 2015).

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	83,41.00	..	..
R	- 83,41.00		

Entire provision of ₹ 83,41.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).

During 2012-13 and 2013-14 also, the entire provisions had been surrendered/ re-appropriated to other heads at the end of financial year.

02. Surveys and Statistics			
203. Computer Services			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	5,24.30	1,38.27	1,38.27
R	- 3,86.03		

Provision of ₹ 3,86.03 lakh was surrendered on 31 March 2015 due to less expenditure on computerisation. However, detailed reasons have not been intimated (August 2015).

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			
[29] National e-Governance Action Plan (Capacity Building)			
O	1,74.25	..	..
R	- 1,74.25	..	..

Entire provision of ₹ 1,74.25 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).

 02. Surveys and Statistics
 203. Computer Services
 (02) Bhamashah Yojana, 2014
 [01] Economic and Statistic Department

O	5,31,04.32	2,89,38.13	2,89,37.99	- 0.14
R	- 2,41,66.19			

Provision of ₹ 5,31,04.32 lakh was estimated for implementation of Bhamashah Yojana by transferring financial and non-financial benefits of government schemes directly to female head of every family of BPL Antyodaya and Annapurna Families in a transparent way. As per the provisions of scheme the State Government will release ₹ 1,000 at the time of enrolment of female head of family in Bhamashah Yojana and the second instalment of ₹ 1,000 would be transferred in their bank account after six months. All financial and non-financial benefits of government schemes, viz. Social Security Pension, MNREGA wages, Scholarships, Janani Suraksha Yojana and PDS etc., will be transferred in the bank account under Bhamashah platform.

Anticipated saving of ₹ 2,41,66.19 lakh was attributed mainly to (i) less expenditure on Bhamashah Enrolment and preparation of Bhamashah Card as the Bhamashah Enrolment work could not be completed in adequate numbers due to election (local bodies) code of conduct, (ii) less payment of transaction fees to banks as the bank accounts could not be opened in adequate numbers and the mapping of data was also not completed, (iii) financial benefits of scheme could not be released due to less enrolment of beneficiaries under the scheme and (iv) less organisation of Bhamashah Camps due to election code of conduct.

 02. Surveys and Statistics
 204. Central Statistical Organisation
 (01) Direction and Administration

O	23,75.24	20,67.12	20,67.10	- 0.02
R	- 3,08.12			

Anticipated saving of ₹ 3,08.12 lakh was attributed mainly to 633 posts remaining vacant, out of 898 posts in newly established 248 Block Statistical Offices.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
204. Central Statistical Organisation			
(02) e-Gram Yojana			
O	2,47.54	1,24.62	1,24.59
R	- 1,22.92			- 0.03

Provision of ₹ 2,47.54 lakh was estimated for hiring the *computer machine with man* for 12 months in 248 Blocks for completion of data feeding under the *e-Gram Yojana*. However, due to delay in tendering, less execution of data feeding work than estimated resulted in anticipated saving of ₹ 1,22.92 lakh under the head.

02. Surveys and Statistics
204. Central Statistical Organisation
(03) For Improvement of Statistical System under the recommendations of XIII Finance Commission

O	9,97.15	3,11.54	3,11.47
R	- 6,85.61			- 0.07

Provision of ₹ 6,85.61 lakh was surrendered on 31 March 2015 because the third instalment was received from the Government of India on 16 March 2015 resulted in funds being not spent in last 15 days of financial year.

02. Surveys and Statistics
800. Other expenditure
(02) Planning (Man Power) Department

O	2,57.48	1,59.33	1,59.33
R	- 98.15		

Anticipated saving of ₹ 98.15 lakh was attributed mainly to less organisation of trainings and seminars.

3475. Other General Economic Services
106. Regulation of Weights and Measures

O	3,66.47	2,72.16	2,71.14
R	- 94.31			- 1.02

Anticipated saving of ₹ 94.31 lakh was attributed mainly to 81 posts under various cadres remaining vacant and non-purchase of standardised balances as no firm came forward with tenders.

GRANT No. 035 - (Contd.)

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			
[24] G.I.S.			
O 72.00			
R 1,70.10	2,42.10	2,42.10	..

Additional funds of ₹ 1,70.10 lakh were provided through re-appropriation on 31 March 2015 to meet increased expenditure on computerisation.

 02. Surveys and Statistics
 203. Computer Services
 (01) Information Technology and
 Communication Department
 [25] Raj Sampark

O 21.60			
R 1,07.53	1,29.13	1,29.13	..

Additional funds of ₹ 1,07.53 lakh were provided through re-appropriation on 31 March 2015 to meet increased expenditure on computerisation.

Capital**Voted**

- In view of final saving of ₹ 5,87.88 lakh, provision of ₹ 57,92.93 lakh obtained in March 2015 through supplementary grant was excessive.
- 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			
(03) Revenue Intelligence Department			
O 2,69.98			
R - 2,69.98

Entire provision of ₹ 2,69.98 lakh was re-appropriated to other heads on 31 March 2015 due to non-approval of Draft Project Report of IT Project.

GRANT No. 035 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(05) Information Technology in State Departments			
O	0.01		
R	- 0.01	..	- 1,31.57

Minus expenditure of ₹ 1,31.57 lakh was due to deposit of (i) ₹ 50.00 lakh received from Rajcomp Info Services Limited (RISL) regarding digital signature certificate, (ii) unspent amount of ₹ 40.36 lakh regarding Sugam Project, deposited by National Informatics Centre Services Incorporated (NICSI) and (iii) ₹ 41.21 lakh refund of project balance amount of ATS.

800. Other expenditure			
(06) Weight and Measure			
O	2,49.92	48.04	49.84
R	- 2,01.88		+ 1.80

Anticipated saving of ₹ 2,01.88 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 2,01.87 lakh) on 31 March 2015 due to less execution of works on construction of Weight Measure Standard Laboratories at Pali, Sikar, Banswara, Dausa, Bundi, Bharatpur, Udaipur and Jaipur by Public Works Department.

800. Other expenditure			
(08) Information Technology and Communication Department			
[08] SecLAN			
O	2,03.00	1,63.51	1,63.51
S	68.00		..
R	- 1,07.49		

Supplementary grant of ₹ 68.00 lakh obtained in March 2015 to meet expenditure on more consumption of Bandwidth and establishment of Unified Threat Management (UTM) Devices was unnecessary in view of anticipated saving under the head.

Reasons for surrendering the provision of ₹ 1,07.49 lakh on 31 March 2015 have not been intimated (August 2015).

800. Other expenditure			
(08) Information Technology and Communication Department			
[10] Aarogya online			
O	2,74.43	1,60.23	1,60.23
R	- 1,14.20		..

Provision of ₹ 2,74.43 lakh was estimated for implementation of *Health Information Management System* in all six Medical Colleges and their attached Hospitals across the state.

Reasons for surrendering the provision of ₹ 1,14.20 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 035 - (Concl.)

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			
[26] Backend and New Projects			
O	2,98.80	1,98.97	+ 0.03
S	27.65		
R	- 1,27.48		

Supplementary grant of ₹ 27.65 lakh obtained in March 2015 to meet expenditure on computerisation was unnecessary in view of anticipated saving under the head.

Reasons for the anticipated saving of ₹ 1,27.48 lakh have not been intimated (August 2015).

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 -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(08) Information Technology and Communication Department			
[25] Wi-fi Hotspot			
O	1,85.76	3,56.25	..
R	1,70.49		

Additional funds of ₹ 1,70.49 lakh were provided through re-appropriation on 31 March 2015 for Wi-Fi connectivity facility in Jaipur.

800. Other expenditure
(08) Information Technology and
Communication Department
[33] Raj-net

O	0.01	19,36.00	..
S	16,34.14		
R	3,01.85		

Additional funds of ₹ 3,01.85 lakh were provided through re-appropriation on 31 March 2015 for implementation of *Raj-net Yojana*.

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,
6425. Loans for Co-operation and
7475. Loans for Other General Economic Services

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,19,36,17	4,62,33,45	4,53,34,86	- 8,98,59
Supplementary	1,42,97,28			
Amount surrendered during the year (31 March 2015)				8,96,63
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	54,85,93	65,85,81	59,77,84	- 6,07,97
Supplementary	10,99,88			
Amount surrendered during the year (31 March 2015)				6,07,97

Notes and comments :**Revenue****Voted**

- In view of final saving of ₹ 8,98.59 lakh, supplementary grant of ₹ 1,42,97.28 lakh obtained in March 2015 was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(02) Superintendence				
O	27,20.50	25,86.67	25,86.19	- 0.48
S	2.57			
R	- 1,36.40			

Provision of ₹ 1,36.40 lakh was surrendered on 31 March 2015 due to 263 posts remaining vacant and some officers/ employees on deputation to foreign departments.

GRANT No. 036 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2425. Co-operation			
101. Audit of Co-operatives			
O	19,96.61	18,33.11	18,33.04
S	9.93		
R	- 1,73.43		
			- 0.07

Provision of ₹ 1,73.43 lakh was surrendered on 31 March 2015 due to 261 posts remaining vacant and some officers/ employees on deputation to foreign departments.

107. Assistance to Credit Co-operatives

(20) Assistance to Co-operative

Institutions for interest payment

O	1,40,56.00	1,08,04.50	1,08,04.50	..
R	- 32,51.50			

Provision of ₹ 32,51.50 lakh was surrendered (₹ 4,47.66 lakh) and re-appropriated to other heads (₹ 28,03.84 lakh) on 31 March 2015 due to less claim received from Central Co-operative Banks and less expenditure incurred as the State government sanctioned the interest grant through Co-operative Land Development Banks instead of Central Banks after re-examination of scheme.

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 -
2425. Co-operation			
800. Other expenditure			
(02) Interest Grant to Good Loanee/ Borrowers of Co-operative Societies			
O	91,36.42	2,60,04.00	2,60,04.00
S	1,40,63.74		
R	28,03.84		
			..

Additional funds of ₹ 28,03.84 lakh were provided through re-appropriation on 31 March 2015 for settlement of previous year's claims.

GRANT No. 036 - (Concl.)

Capital

Voted

1. In view of final saving of ₹ 6,07.97 lakh, supplementary grant of ₹ 10,99.88 lakh obtained in March 2015 was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6425. Loans for Co-operation			
107. Loans to Credit Co-operatives			
(02) Loans to Rajasthan State Co-operative Bank Limited			
O	0.02		
S	10,99.88	9,03.75	..
R	- 1,96.15		

Supplementary grant of ₹ 10,99.88 lakh obtained in March 2015 for loans to Rajasthan State Co-operative Bank Limited was excessive in view of anticipated saving under the head.

Provision of ₹ 1,96.15 lakh was surrendered on 31 March 2015 due to less receipt of claims than estimated.

107. Loans to Credit Co-operatives
- (03) Purchase of Debentures issued by
Rajasthan Rajya Sahakari Bhoomi
Vikas Bank Limited, Jaipur
- [02] Debenture of specific schemes of
A.R.C.

O	6,50.00	2,38.33	2,38.33	..
R	- 4,11.67			

Provision of ₹ 6,50.00 lakh was estimated for 5 per cent State contribution for expected Special Development Debentures being issued by *Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited* during the year. As per the provisions, remaining 95 per cent contribution was released by NABARD (90 per cent) and Government of India (5 per cent) respectively. However, in some cases NABARD had released respectively 100 per cent and 95 per cent of his contribution resulted in less loan released by the State Government and the provision of ₹ 4,11.67 lakh was surrendered on 31 March 2015.

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,
 6401. Loans for Crop Husbandry and
 6408. Loans for Food Storage and Warehousing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	19,56,79,68	19,56,79,88	15,46,90,57	- 4,09,89,31
Supplementary	20			
Amount surrendered during the year (31 March 2015)				4,06,24,60
Charged				
Original	1,02	13,28	13,26	- 2
Supplementary	12,26			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	4,29,96,08	4,29,96,10	3,09,65,90	- 1,20,30,20
Supplementary	2			
Amount surrendered during the year (31 March 2015)				1,20,01,65

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 4,09,89.31 lakh, a sum of ₹ 3,64.71 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
001. Direction and Administration				
(01) Operation				
O	19,35.64	16,59.41	16,59.20	- 0.21
R	- 2,76.23			

Anticipated saving of ₹ 2,76.23 lakh was attributed mainly to 90 posts remaining vacant out of 335 sanctioned posts.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(03) District Organisation			
O	10,47.76		
R	- 2,33.43	8,14.33	8,14.33
			..
Anticipated saving of ₹ 2,33.43 lakh was attributed mainly to 53 posts remaining vacant out of 170 sanctioned posts and less expenditure on advertisement.			
102. Food Grain Crops			
(01) National Food Security Mission			
[01] National Food Security Mission- Wheat			
O	2,36.02		
R	- 2,05.27	30.75	30.75
			..
102. Food Grain Crops			
(01) National Food Security Mission			
[02] National Food Security Mission- Pulses			
O	5,16.86		
S	0.01		
R	- 2,51.54	2,65.33	2,65.14
			- 0.19
Reasons for surrendering the provision of ₹ 4,56.81 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
107. Plant Protection			
(06) Eradication of Insects and Diseases in non-endemic areas			
O	10,84.21		
R	- 4,84.02	6,00.19	6,00.19
			..
Provision of ₹ 10,84.21 lakh was estimated for plant protection chemical given for protection of field crops against insects, pests and diseases.			
Provision of ₹ 4,84.02 lakh was surrendered on 31 March 2015 mainly due to 50 posts remaining vacant out of 126 sanctioned posts and less release of grants.			
108. Commercial Crops			
(17) Integrated Scheme of Oilseed, Pulses, Oil palm and Maize (25% State share : 75% Central share)			
O	1,60.10		
R	- 1,60.10	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,60.10 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(01) Agriculture Extension and Research Project			
[05] Research			
O	8,72.85	6,84.43	6,84.44
R	- 1,88.42			+ 0.01

Anticipated saving of ₹ 1,88.42 lakh was attributed mainly to 91 posts remaining vacant out of 192 sanctioned posts.

109. Extension and Farmers' Training
(13) Innovative Programme/ Minikit Distribution

O	25,12.85	21,47.79	21,47.86
R	- 3,65.06			+ 0.07

Provision of ₹ 25,12.85 lakh was estimated to undertake such activities which need to be taken up for development of agriculture sector and for which funds are not available such as infrastructure development, hi-tech demonstrations of water saving, seed production on government farms and development of package of practice for organic farming.

Reasons for surrendering the provision of ₹ 3,65.06 lakh on 31 March 2015 have not been intimated (August 2015).

109. Extension and Farmers' Training
(16) National Agriculture Extension and Technology Mission
[01] National Agriculture Extension Mission

O	25,70.80	6,10.46	6,10.45
R	- 19,60.34			- 0.01

Provision of ₹ 25,70.80 lakh was estimated to enable delivery of appropriate technology and improved agronomic practices to the farmers.

Reasons for surrendering the provision of ₹ 19,60.34 lakh on 31 March 2015 have not been intimated (August 2015).

114. Oilseed Development
(01) National Oilseed and Oil palm Mission
[01] National Oilseed and Oil palm Mission- Oilseed

O	49,05.08	19,14.32	15,71.57
R	- 29,90.76			- 3,42.75

Provision of ₹ 49,05.08 lakh was estimated to increase yield and productivity of oil seed and tree borne oilseed. However, reasons for the anticipated saving of ₹ 29,90.76 lakh and final saving of ₹ 3,42.75 lakh have not been intimated (August 2015).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(02) Development of Horticulture			
O	32,58.66	24,92.62	24,91.60
S	0.01		
R	- 7,66.05		

Reasons for the anticipated saving of ₹ 7,66.05 lakh have not been intimated (August 2015).

119. Horticulture and Vegetable Crops
(25) National Horticulture Mission
(15% State share :
85% Central share)

O	45,70.00	36,75.26	36,75.15	- 0.11
R	- 8,94.74			

Provision of ₹ 45,70.00 lakh was estimated for programmes based on project basis and field basis under *National Horticulture Mission*. However, reasons for the anticipated saving of ₹ 8,94.74 lakh have not been intimated (August 2015).

119. Horticulture and Vegetable Crops
(26) For conversion from flow irrigation to drip irrigation (20% State share :
80% Central share)

O	1,49,79.60	61,99.37	61,98.50	- 0.87
R	- 87,80.23			

Provision of ₹ 1,49,79.60 lakh was estimated for promotion of drip and sprinkler irrigation system to save water and get more production. However, anticipated saving of ₹ 87,80.23 lakh was attributed mainly to (i) non-receipt of second instalment from the Government of India and consequent less release of State share and (ii) less interest shown by the farmers for *On Farm Water Management Scheme* after reduction in limits of grants to general farmers resulted in less expenditure incurred.

119. Horticulture and Vegetable Crops
(28) Drip Irrigation State Scheme

O	62,17.26	31,99.04	31,99.04	..
R	- 30,18.22			

Provision of ₹ 30,18.22 lakh was surrendered on 31 March 2015 mainly due to (i) non-receipt of second instalment from the Government of India and consequent less release of State share and (ii) less interest shown by the farmers for *On Farm Water Management Scheme* after reduction in limits of grants to general farmers resulted in less expenditure incurred.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
119. Horticulture and Vegetable Crops			
(36) Additional grant on Solar Pump Set			
O	85,82.49	..	..
R	- 85,82.49	..	..
Entire provision of ₹ 85,82.49 lakh was surrendered (₹ 0.08 lakh) and re-appropriated to other heads (₹ 85,82.41 lakh) on 31 March 2015, detailed reasons for which have not been intimated (August 2015).			
119. Horticulture and Vegetable Crops			
(37) Assistance on Automation			
O	1,40.00	..	..
R	- 1,40.00	..	..
Reasons for surrendering the entire provision of ₹ 1,40.00 lakh on 31 March 2015 have not been intimated (August 2015).			
119. Horticulture and Vegetable Crops			
(38) National Bamboo Mission			
O	1,94.47	19.06	..
R	- 1,75.41	19.06	..
Provision of ₹ 1,75.41 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India under <i>National Bamboo Mission Scheme</i> .			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) District level establishment expenditure			
O	48,53.27	39,65.64	- 1.24
R	- 8,87.63	39,64.40	- 1.24
Anticipated saving of ₹ 8,87.63 lakh was attributed to 335 posts remaining vacant out of 994 sanctioned posts.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[09] Agriculture extension services			
O	6,23.00	2,47.61	- 0.06
R	- 3,75.39	2,47.55	- 0.06

Reasons for surrendering the provision of ₹ 3,75.39 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[19] National Food Security Mission- Wheat			
O	31,97.29	17,01.08	17,01.08
R	- 14,96.21		
Reasons for surrendering the provision of ₹ 14,96.21 lakh on 31 March 2015 have not been intimated (August 2015).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[20] National Food Security Mission- Pulses			
O	99,91.71	76,66.39	76,54.23
S	0.03		
R	- 23,25.35			- 12.16
Reasons for the anticipated saving of ₹ 23,25.35 lakh and final saving of ₹ 12.16 lakh have not been intimated (August 2015).			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[22] National Food Security Mission- Coarse Cereals			
O	42,52.66	12,99.05	12,99.05
R	- 29,53.61		
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[23] National Oilseed Mission-Oilseed			
O	13,37.89	7,85.27	7,85.21
R	- 5,52.62			- 0.06
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[25] National Agriculture Extension Mission- Agriculture Extension			
O	25,17.20	7,10.54	7,10.34
R	- 18,06.66			- 0.20

Reasons for surrendering the provision of ₹ 53,12.89 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[28] Sustainable Agriculture Mission- Rainfed Area Development			
O	32,27.84		
R	- 31,41.81	86.03	86.03
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[29] Sustainable Agriculture Mission- Soil Health Management			
O	99.75		
R	- 99.75	..	..
Reasons for surrendering the provision of ₹ 32,41.56 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(02) Establishment expenditure at Panchayat Samiti level			
O	2,19,65.01		
R	- 23,26.87	1,96,38.14	1,96,38.14
Anticipated saving of ₹ 23,26.87 lakh was attributed mainly to 1,285 posts remaining vacant out of 4,978 sanctioned posts.			
800. Other expenditure			
(23) Mission for Livelihood			
O	86,29.00		
R	- 51,24.52	35,04.48	35,04.48
Provision of ₹ 51,24.52 lakh was surrendered (₹ 24,55.85 lakh) and re-appropriated to other heads (₹ 26,68.67 lakh) on 31 March 2015 due to reduction in funds by the Budget Finalisation Committee.			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[01] Through the Agriculture Department			
O	2,51,71.98		
S	0.01	2,34,39.15	2,34,34.28
R	- 17,32.84		- 4.87

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[04] Through the Dairy Development			
O	4,10.00		
R	- 2,70.50	1,39.50	1,39.50
			..
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[15] Through the Forest Department			
O	3,28.00		
R	- 1,91.03	1,36.97	1,36.96
			- 0.01
Reasons for surrendering the provision of ₹ 21,94.37 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).			
800. Other expenditure			
(31) Rajasthan Agriculture Competitive Project			
[01] Through the Agriculture Department			
O	27,60.00		
R	- 25,60.00	2,00.00	2,00.00
			..
Reasons for surrendering the provision of ₹ 25,60.00 lakh on 31 March 2015 have not been intimated (August 2015).			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[01] Rainfed Area Department			
O	4,63.72		
S	0.01	15.25	15.25
R	- 4,48.48		..
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[02] Soil Health Management			
O	15,89.20		
S	0.03	..	..
R	- 15,89.23		..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(35) National Mission of Sustainable Agriculture			
[03] Atmosphere change and Sustainable Agriculture			
O	1,41.26	..	..
R	- 1,41.26	..	..

Reasons for surrendering the provision of ₹ 21,78.97 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).

2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	70,04.39	64,94.00	64,94.00
R	- 5,10.39		..

Reasons for the anticipated saving of ₹ 5,10.39 lakh have not been intimated (August 2015).

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[03] Sri Karn Narendra Agriculture University, Jobner			
O	15,67.40	10,49.28	10,49.28
R	- 5,18.12		..

Provision of ₹ 5,18.12 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant resulted in less release of grants-in-aid for salary and (ii) construction of building and other works being under progress resulted in less release of grants-in-aid for creation of capital assets.

01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[04] Agriculture University, Kota			
O	3,86.00	2,82.00	2,82.00
R	- 1,04.00		..

Reasons for surrendering the provision of ₹ 1,04.00 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 037 - (Contd.)

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) Manures and Fertilisers Scheme			
O	1,78.33		
S	0.01	5,39.19	5,39.19
R	3,60.85		..

Reasons for providing additional funds of ₹ 3,60.85 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

109. Extension and Farmers' Training
(16) National Agriculture Extension and
Technology Mission
[03] Agriculture Engineering

O	53.52		
S	0.01	2,75.60	2,75.60
R	2,22.07		..

Reasons for providing additional funds of ₹ 2,22.07 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

110. Crop Insurance (50% State share:
50% Central Share)
(02) Through the agency of Agriculture
Department

O	1,97,70.01		
		2,44,13.42	2,44,13.40
R	46,43.41		- 0.02

Reasons for providing additional funds of ₹ 46,43.41 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

119. Horticulture and Vegetable Crops
(32) Additional Grant on Green House

O	3,60.00		
		11,12.90	11,12.90
R	7,52.90		..

Provision of ₹ 3,60.00 lakh was estimated for promotion of green houses/ establishment of shade-nets for high-tech horticulture to increase income of farmers. Reasons for providing additional funds of ₹ 7,52.90 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) District level Agriculture Schemes			
[18] Incentives to Girl Students for Agriculture Education			
O	2,74.80		
R	1,62.56		
		4,37.36	4,37.36
			..
Reasons for providing additional funds of ₹ 1,62.56 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[02] Through the Horticulture Department			
O	48,00.00		
R	96,63.76		
		1,44,63.76	1,44,63.76
			..
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[03] Through the Animal Husbandry Department			
O	6,90.00		
R	12,14.77		
		19,04.77	19,03.91
			- 0.86
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[08] Through the Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O	4,10.00		
R	3,50.00		
		7,60.00	7,60.00
			..
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[12] Assistance to Rajfed (Co-operative Department)			
O	8,20.00		
R	5,00.00		
		13,20.00	13,20.00
			..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[16] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	10,00.00	19,37.92	19,37.92
R	9,37.92		

Reasons for providing additional funds of ₹ 1,26,66.45 lakh under the above five heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
119. Horticulture and Vegetable Crops			
(04) National Horticulture Mission			
O	4,00.00	1,87.70	1,87.70
R	- 2,12.30		

Provision of ₹ 2,12.30 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India for (i) construction of *Centre for Excellence* and (ii) machinery, other plant and equipments for *Centre for Excellence*.

800. Other expenditure

(02) Through the agency of Agriculture Department

[05] Construction of building for Farmer Service Centre and Village Knowledge Centres

O	2,22,18.00	1,41,86.57	1,41,58.91	- 27.66
R	- 80,31.43			

Reasons for the anticipated saving of ₹ 80,31.43 lakh and final saving of ₹ 27.66 lakh have not been intimated (August 2015).

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)			
[03] Through the Animal Husbandry Department			
O	4,10.00		
R	- 2,64.75	1,45.25	1,45.26
			+ 0.01
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[05] Construction of Rural Godowns through the Co-operative Department			
O	4,10.00		
R	- 3,25.50	84.50	84.50
			..
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[07] Through the Agriculture Marketing Board			
O	15,00.00		
R	- 5,00.00	10,00.00	10,00.00
			..
Reasons for surrendering the provision of ₹ 10,90.25 lakh under the above three heads on 31 March 2015 have not been intimated (August 2015).			
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
190. Assistance to Public Sector and Other Undertakings			
(01) Construction of Godowns			
[01] Loans to Rajasthan State Warehousing Corporation			
O	1,50,00.00		
R	- 60,00.00	90,00.00	90,00.00
			..
Reasons for surrendering the provision of ₹ 60,00.00 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 037 - (Concl'd.)

2. Saving mentioned in note (1) 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			
(03) National Agriculture Development Project (SCA)			
[01] Through the Agriculture Department			
O 3,45.00	15,54.35	15,54.35	..
R 12,09.35			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[06] Through the University and Higher Education Department			
O 1,00.00	2,00.00	2,00.00	..
R 1,00.00			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[09] Through the Forest Department			
O 8,30.00	21,68.47	21,67.57	- 0.90
R 13,38.47			

Reasons for providing additional funds of ₹ 26,47.82 lakh under the above three heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).

6401. Loans for Crop Husbandry			
800. Other Loans			
(06) Loans to Agriculture Universities			
[02] Loans to Swami Keshwanand Rajasthan Agriculture University, Bikaner			
O 0.01	8,00.00	8,00.00	..
R 7,99.99			

Additional funds of ₹ 7,99.99 lakh were provided through re-appropriation on 31 March 2015 for release of loans to Swami keshwanand Rajasthan Agriculture University for payment of pension and retirement benefits.

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	1,24,48,22	1,24,48,22	1,12,10,97	- 12,37,25
Supplementary	..			
Amount surrendered during the year (31 March 2015)				11,77,77
Charged				
Original	3,66	3,69	3,65	- 4
Supplementary	3			
Amount surrendered during the year (31 March 2015)				4
Capital				
Voted				
Original	1,67,30	1,67,30	78,86	- 88,44
Supplementary	..			
Amount surrendered during the year (31 March 2015)				86,73

Notes and comments :

Revenue

Voted

- Out of final saving of ₹ 12,37.25 lakh, a sum of ₹ 59.48 lakh remained unsurrendered.
- 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 Mitigating Project in Western Rajasthan (IFAD Funded) (M POWER)				
O	26,96.97	15,09.77	14,50.57	- 59.20
R	- 11,87.20			

GRANT No. 038 - (Contd.)

Anticipated saving of ₹ 11,87.20 lakh was attributed mainly to (i) 29 posts remaining vacant out of 56 sanctioned posts, (ii) less execution of works due to election code of conduct, (iii) non-release of funds to Self Help Group due to change in parameters by Supervision Mission of International Fund for Agriculture Development (IFAD) to release Seed Capital to Self Help Group.

Reasons for the final saving of ₹ 59.20 lakh have not been intimated (August 2015).

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	28,99.59		
R	- 1,25.95		
	27,73.64	27,73.45	- 0.19

Anticipated saving of ₹ 1,25.95 lakh was attributed mainly to less expenditure on pay and allowances due to 309 posts remaining vacant against 579 sanctioned posts and joining the duty by personnel at their parental department (Agriculture Department) after promotion/ transfer.

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 -
2702. Minor Irrigation			
03. Maintenance			
103. Tube Wells			
(01) Construction and deepening of wells and ponds			
[02] Executive			
O	39,49.94		
R	2,03.45		
	41,53.39	41,53.38	- 0.01

Additional funds of ₹ 2,03.45 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure on (i) payment of outstanding liabilities, (ii) regular increase in rates of spare parts and (iii) increase in rate contract by PHED for M.S. pipes used in department.

GRANT No. 038 - (Concl.)

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702 Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Works operated by Ground Water Department			
[02] Building Construction			
O	1,30.77		
R	- 79.51	51.26	51.26 ..

Provision of ₹ 79.51 lakh was surrendered on 31 March 2015 due to possibility of less works as the financial and administrative sanction of work received in November 2014 resulted in orders being issued in February 2015 after tender process.

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 - 4403. Capital Outlay on Animal Husbandry,
4404. Capital Outlay on Dairy Development,
4405. Capital Outlay on Fisheries,
6403. Loans for Animal Husbandry and
6404. Loans for Dairy Development**

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	6,32,05,73	6,32,05,73	5,11,34,79	- 1,20,70,94
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,20,41,89
Charged				
Original	1,01	1,01	62	- 39
Supplementary	..			
Amount surrendered during the year (31 March 2015)				38
Capital				
Voted				
Original	1,95,07	2,30,37	77,45	- 1,52,92
Supplementary	35,30			
Amount surrendered during the year (31 March 2015)				1,52,92

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 1,20,70.94 lakh, a sum of ₹ 29.05 lakh remained unsurrendered.
2. 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				
[01] Head Office Staff				
O	51,21.92	47,93.93	47,85.65	- 8.28
R	- 3,27.99			

Anticipated saving of ₹ 3,27.99 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of officers/ employees and non-finalisation of Assured Career Promotion.

Reasons for the final saving of ₹ 8.28 lakh have not been intimated (August 2015).

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[13] Chief Minister Free Drug Scheme for Livestock			
O	16,96.20	5,70.44	5,65.93
R	- 11,25.76			- 4.51

Provision of ₹ 11,25.76 lakh was surrendered on 31 March 2015 due to less expenditure on “Drugs and Medicines” as the medicines to be purchased under *Chief Minister Free Drug Scheme for Livestock* being available under *National Agriculture Development Scheme* and reduction in plan ceiling.

Reasons for the final saving of ₹ 4.51 lakh have not been intimated (August 2015).

101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	3,58,72.11	3,32,84.26	3,32,65.00
R	- 25,87.85			- 19.26

Anticipated saving of ₹ 25,87.85 lakh was attributed mainly to (i) less expenditure on pay and allowances due to transfer of officers/ employees and non-finalisation of Assured Carrier Promotion, (ii) non-receipt of sanction for purchase of furniture and (iii) non-approval of rates for equipments to be made available to Hingonia Gaushala.

Reasons for the final saving of ₹ 19.26 lakh have not been intimated (August 2015).

101. Veterinary Services and Animal Health			
(17) Animal Disease Control Scheme (ASCAD) (1:3)			
O	3,24.04	1,58.94	1,58.83
R	- 1,65.10			- 0.11

Anticipated saving of ₹ 1,65.10 lakh was attributed mainly to non-execution of works due to late receipt of sanction from the Government of India and non-purchase of vaccine bottles under the scheme.

101. Veterinary Services and Animal Health			
(21) Chief Minister Mobile Veterinary Unit			
O	17,39.80	14,46.13	14,45.73
R	- 2,93.67			- 0.40

Provision of ₹ 2,93.67 lakh was surrendered on 31 March 2015 mainly due to (i) less expenditure on pay and allowances because of transfer of officers/ employees and non-finalisation of ACP, (ii) reduction in plan ceiling and (iii) non-availability of vehicles on hire at Tehsil Headquarters.

GRANT No. 039 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(01) Cattle Breeding Farm			
O	8,88.35		
		7,70.51	
R	- 1,17.84	7,75.69	+ 5.18

Anticipated saving of ₹ 1,17.84 lakh was attributed mainly to purchase of fodder from farms due to non-approval of rates of fodder and non-availability of animals as per demand.

Reasons for the final excess of ₹ 5.18 lakh have not been intimated (August 2015).

102. Cattle and Buffalo Development
(16) Cattle Breed Improvement Scheme
[01] Through the Voluntary Institutions

O	5,00.00		
		1,52.41	
R	- 3,47.59	1,52.41	..

Provision of ₹ 3,47.59 lakh was surrendered on 31 March 2015 due to non-completion of tender processing for establishing of *Integrated Livestock Development Centres*.

106. Other Livestock Development
(02) Gau-Sewa Directorate
[01] Grants to Gaushala

O	58,64.61		
	
R	- 58,64.61	..	..

Entire provision of ₹ 58,64.61 lakh was surrendered (₹ 40,62.44 lakh) and re-appropriated to other heads (₹ 18,02.17 lakh) on 31 March 2015 due to policy decision for releasing grants to Gaushala was not taken by the State Government.

108. Livestock and Hen Insurance
(01) Directorate, Animal Husbandry
Department
[01] Cattle Insurance

O	1,02.49		
	
R	- 1,02.49	..	..

Entire provision of ₹ 1,02.49 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India for *National Livestock Mission*.

GRANT No. 039 - (Contd.)

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	6,77.18	3,88.54	3,88.49
R	- 2,88.64			- 0.05

Anticipated saving of ₹ 2,88.64 lakh was attributed to less receipt of funds from the Government of India for payment of honorarium to enumerators and supervisors related to 19 Cattle Census, 2012.

2404. Dairy Development			
195. Assistance to Co-operatives			
(01) Assistance to Rajasthan Rajya Co-operative Dairy Federation			
O	16,53.90	1,15.00	1,15.00
R	- 15,38.90		

Provision of ₹ 15,38.90 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

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 -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[11] Assistance to Animal Husbandry University			
O	32,26.56	34,47.49	34,47.49
R	2,20.93		

Additional funds of ₹ 2,20.93 lakh were provided through re-appropriation on 31 March 2015 for release of grants to Animal Husbandry University for construction of buildings.

101. Veterinary Services and Animal Health
(22) Foot and Mouth Disease Control Programme

O	0.13	6,48.71	6,48.54
R	6,48.58			- 0.17

Additional funds of ₹ 6,48.58 lakh were provided through re-appropriation on 31 March 2015 for implementation of *Foot and Mouth Disease Control Programme*.

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2403. Animal Husbandry			
102. Cattle and Buffalo Development			
(18) National Cow and Buffalo Breeding Project			
O	0.01		
		3,45.00	
R	3,44.99	3,45.00	..

Additional funds of ₹ 3,44.99 lakh were provided through re-appropriation on 31 March 2015 for implementation of new Project of *National Programme for Bovine Breeding*.

Capital**Voted**

- Supplementary grant of ₹ 35.30 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than the original budget estimates.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4405. Capital Outlay on Fisheries			
101. Inland Fisheries			
(02) Through the Chief Engineer, Water Resources Department			
[07] Development of Fisheries Farm			
O	1,95.01		
S	35.30	77.45	
R	- 1,52.86	77.45	..

Anticipated saving of ₹ 1,52.86 lakh was attributed to non-starting of tender processing by executive agency for construction work of fisheries farms due to election code of conduct and non-utilisation of funds under Coloured Fish Project since the funds were received in March 2015.

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries and
 2875. Other 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	1,42,67	1,42,67	1,32,35	- 10,32
Supplementary	..			
Amount surrendered during the year (31 March 2015)				10,30
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	47,57,02	54,53,68	54,53,68	..
Supplementary	6,96,66			
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	50,65,56,06	50,93,59,07	44,57,14,14	- 6,36,44,93
Supplementary	28,03,01			
Amount surrendered during the year (31 March 2015)				6,36,30,24
Charged				
Original	9,52	18,57	18,57	..
Supplementary	9,05			
Amount surrendered during the year				..
Capital				
Voted				
Original	1,65,06	1,65,06	1,19,48	- 45,58
Supplementary	..			
Amount surrendered during the year (31 March 2015)				45,57

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 28,03.01 lakh was obtained in March 2015 mainly for payment of outstanding liabilities under Bhamashah Yojana and release of more grants to Panchayat Samitis for payment of salaries 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 -	
2515. Other Rural Development Programmes				
001. Direction and Administration				
(07) District Planning Committee Staff				
O	9,96.90	8,98.64	8,98.54	- 0.10
S	3.30			
R	- 1,01.56			

Reasons for surrendering the provision of ₹ 1,01.56 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[04] Incentives to General Families			
O	7,43.00	..	..
R	- 7,43.00	..	..

Provision of ₹ 7,43.00 lakh was estimated for payment of claims of service providers, if the claims are received genuine and as per rules in Bhamashah Yojana-2008. However, entire provision of ₹ 7,43.00 lakh was surrendered on 31 March 2015 due to decision not being taken on whether amount of claims are due to be paid or not.

102. Community Development
(01) Financial Strengthening Scheme
[07] Payment to General Service Providers

O	86.50	..	..
S	24,13.50	..	..
R	- 25,00.00	..	..

Supplementary grant of ₹ 24,13.50 lakh obtained in March 2015 for payment of outstanding liabilities under Bhamashah Yojana was unnecessary in view of anticipated saving. However, entire provision of ₹ 25,00.00 lakh was surrendered on 31 March 2015 due to decision not being taken on whether amount of claims are due to be paid or not.

196. Assistance to Zila Parishads/ District level Panchayats
(01) Adhoc Assistance
[01] Establishment

O	24,59.10	21,75.00	21,75.00	..
R	- 2,84.10			

Out of anticipated saving of ₹ 2,84.10 lakh, ₹ 1,59.10 lakh was surrendered on 31 March 2015 as the expenditure incurred on monitoring and supervision was met from *Indira Awas Yojana* after closing of existing scheme *Gramin BPL Awas Yojana*. Reasons for surrendering the remaining amount of ₹ 1,25.00 lakh on 31 March 2015 have not been intimated (August 2015).

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	20,91.90	19,75.22	19,75.22	..
R	- 1,16.68			

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			
(14) General Execution Grants for Zila Parishads under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	19,21.96	11,15.07	11,15.07
R	- 8,06.89		
Provision of ₹ 9,23.57 lakh under the above two heads was surrendered on 31 March 2015 due to reduction in grants by the XIII Finance Commission under the schemes.			
196. Assistance to Zila Parishads/ District level Panchayats			
(18) Amount for Master Plan of Villages			
[02] Functional/ Activities			
O	2,74.80	..	..
R	- 2,74.80		
Provision of ₹ 2,74.80 lakh was estimated to complete the work of Gram Master Plan. However, the remaining work of Gram Master Plan was completed from other schemes as per the decision of State Government resulted in the entire provision of ₹ 2,74.80 lakh was surrendered on 31 March 2015.			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Backward District Development Fund			
[02] Functional/ Activities			
O	2,06,13.39	1,31,41.00	1,31,41.00
R	- 74,72.39		
Provision of ₹ 2,06,13.39 lakh was estimated to mitigate regional imbalances, to contribute towards poverty alleviation and to promote accountable and responsive Panchayats. However, due to reduction in provisions upto 52 per cent by the Ministry of Panchayati Raj, Government of India vide letter dated 13-02-2015, the anticipated saving of ₹ 74,72.39 lakh was surrendered on 31 March 2015.			
196. Assistance to Zila Parishads/ District level Panchayats			
(21) District Innovation Fund			
[02] Functional/ Activities			
O	2,07.25	..	..
R	- 2,07.25		
Provision of ₹ 2,07.25 lakh was estimated to enhance the capacity of assets already created in 33 districts of the State. However, due to non-release of second instalment from the Government of India even recommended by the XIII Finance Commission, the entire provision of ₹ 2,07.25 lakh was surrendered on 31 March 2015.			

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			
(24) Total Sanitation Campaign			
[02] Functional/ Activities			
O	1,78,98.67	1,18,16.05	1,18,16.05
R	- 60,82.62		

Provision of ₹ 1,78,98.67 lakh was estimated to achieve clean and healthy state by construction of toilets in schools and aanganbari centres. However, due to non-receipt of sanction of second instalment from the Government of India at the end of the year, provision of ₹ 60,82.62 lakh was surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats
(25) Rural B.P.L. Awas
[01] General Functional/ Activities

O	3,34,82.46	2,97,22.49	2,97,22.49
R	- 37,59.97		

Provision of ₹ 3,34,82.46 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, anticipated saving of ₹ 37,59.97 lakh was surrendered on 31 March 2015 due to release of the grant as per the demand raised by HUDCO.

196. Assistance to Zila Parishads/ District level Panchayats
(28) Rajeev Gandhi Panchayat strengthening Campaign
[02] Functional/ Activities

O	49,46.40	3,11.30	3,11.28	- 0.02
R	- 46,35.10			

Provision of ₹ 49,46.40 lakh was estimated to enhance capacity building and responsibilities of PRIs. However, due to non-release of second instalment from the Government of India, the anticipated saving of ₹ 46,35.10 lakh was surrendered on 31 March 2015.

197. Assistance to Block Panchayats/ Intermediate level Panchayats
(02) Honorarium Allowances to Pramukhs

O	1,78.56	59.52	59.52	..
R	- 1,19.04			

Provision of ₹ 1,19.04 lakh was surrendered on 31 March 2015 due to the honorarium of first four months to Pramukhs was paid from this head and remaining honorarium was released from IV State Finance Commission as decided by the State Government.

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	83,67.60		
R	- 4,66.70	79,00.90	79,00.90
			..
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(08) General Execution Grants for Panchayat Samitis under the recommendations of XIII Finance Commission			
[01] Functional/ Activities			
O	76,87.86		
R	- 32,27.54	44,60.32	44,60.32
			..
Provision of ₹ 36,94.24 lakh under the above two heads was surrendered on 31 March 2015 due to reduction in grants by the XIII Finance Commission under the schemes.			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(09) Adhoc assistance			
[03] Maintenance under Janta Jal Yojana			
O	34,00.01		
R	- 29,27.35	4,72.66	4,72.66
			..
Provision of ₹ 29,27.35 lakh was surrendered on 31 March 2015 due to the remaining payment of wages on account of operation of <i>Janta Jal Yojana</i> was paid through head State Finance Commission instead of this head.			
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	4,61,09.50		
R	- 92,84.25	3,68,25.25	3,68,25.25
			..

Provision of ₹ 4,61,09.50 lakh was estimated to provide cooked mid day meal per educational day for class 1 to 8 students of Government-Aided Schools. However, due to less release of funds from the Government of India, the anticipated saving of ₹ 92,84.25 lakh was surrendered on 31 March 2015.

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(16) General Basic Grants for Gram Panchayats under the recommendations of XIII Finance Commission			
[02] Functional/ Activities			
O	5,92,70.50	5,59,64.70	5,59,64.70
R	- 33,05.80		

Provision of ₹ 33,05.80 lakh was surrendered on 31 March 2015 due to reduction in grants by the XIII Finance Commission under the scheme.

198. Assistance to Gram Panchayats
(17) General Execution Grants for Gram Panchayats under the recommendations of XIII Finance Commission

[02] Functional/ Activities

O	5,44,55.65	3,15,93.89	3,15,93.89	..
R	- 2,28,61.76			

Anticipated saving of ₹ 2,28,61.76 lakh was attributed to reduction in grants by the XIII Finance Commission under the scheme.

198. Assistance to Gram Panchayats
(27) For Honorarium of Contract Personnel's for security of Rajeev Gandhi Service Centres

[01] Establishment

O	20,00.00
R	- 20,00.00			

Provision of ₹ 20,00.00 lakh was estimated for payment of honorarium to security guards of *Atal Seva Kendra*. However, due to the payment of honorarium to security guards was made through Untied Fund, the entire provision of ₹ 20,00.00 lakh was surrendered on 31 March 2015.

800. Other expenditure
(04) National Nutritious Assistance Programme

[01] Headquarter

O	3,90.50	1,30.25	1,27.99	- 2.26
R	- 2,60.25			

Reasons for the anticipated saving of ₹ 2,60.25 lakh have not been intimated (August 2015).

GRANT No. 041 - (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 -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	4,20,83.57		
S	2,97.04		
R	81,13.04	5,04,93.65	5,04,86.29
			- 7.36

Additional funds of ₹ 81,13.04 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure on pay and allowances of officers/ employees of Panchayat Samitis.

Reasons for the final saving of ₹ 7.36 lakh have not been intimated (August 2015).

GRANT No. 042 - INDUSTRIES

Major heads : Revenue - 2040. Taxes on Sales, Trade etc.,
 2851. Village and Small Industries and
 2852. Industries
 Capital - 4851. Capital Outlay on Village and Small 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	1,43,88,79	1,43,88,81	1,34,24,43	- 9,64,38
Supplementary	2			
Amount surrendered during the year (31 March 2015)				9,63,27
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2
Capital				
Voted				
Original	20,12,04	20,21,58	- 81,64,25	- 1,01,85,83
Supplementary	9,54			
Amount surrendered during the year (31 March 2015)				20,10,89

Notes and comments :**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries 105. Khadi and Village Industries (01) For Rajasthan Khadi and Gramodyog Board				
O	36,83.20	32,56.55	32,56.55	..
R	- 4,26.65			

Anticipated saving of ₹4,26.65 lakh was attributed mainly to (i) payment of pay and allowances to 86 Gramodaya Expansion Officers for three months was made by Rural Development and Panchayati Raj Department on their deputation, (ii) 75 posts remaining vacant and (iii) non-implementation of *Mahila Sashaktikaran Yojana*.

GRANT No. 042 -(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2851. Village and Small Industries			
111. Employment Scheme for Unemployed Educated Youths			
(03) Industry establishment, expansion, diversification and modernisation			
[01] Mukhyamantri Swawlamban Yojana			
O	5,00.06	3,36.36	3,36.32
R	- 1,63.70			- 0.04
Provision of ₹ 5,00.06 lakh was estimated to provide 8 per cent interest subsidy on interest paid by the persons who have taken loan from banks for establishing their own business under <i>Mukhyamantri Swawlamban Yojana</i> .			
Anticipated saving of ₹ 1,63.70 lakh was attributed to less distribution of loans by the banks to beneficiary units resulted in less claims of interest grant settled during the year.			
2852. Industries			
80. General			
001. Direction and Administration			
(01) Direction and Superintendence			
O	10,45.82	9,34.77	9,34.72
R	- 1,11.05			- 0.05
Anticipated saving of ₹ 1,11.05 lakh was attributed mainly to 67 posts remaining vacant under various cadres.			
80. General			
001. Direction and Administration			
(04) District Industries Centre			
O	28,06.73	26,50.60	26,50.57
R	- 1,56.13			- 0.03
Anticipated saving of ₹ 1,56.13 lakh was attributed mainly to 359 posts remaining vacant under various cadres.			
80. General			
102. Industrial Productivity			
(17) Rural Non-Agriculture Development Agency (RUDA)			
O	2,57.55	1,69.00	1,69.00
R	- 88.55		

Reasons for the anticipated saving of ₹ 88.55 lakh have not been intimated (August 2015).

GRANT No. 042 -(Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(25) Rajasthan Financial Corporation			
[01] Youth Industrialisation Incentive Scheme			
O	1,00.01		
		10.50	
R	- 89.51	10.50	..

Provision of ₹ 89.51 lakh was surrendered on 31 March 2015 due to less release of sanction by the State Government.

80. General
190. Assistance to Public Sector and Other Undertakings
(01) Micro Small Enterprises Cluster Development Programme (MSE-CDP)
[01] Assistance to RIICO

O	2,00.01	..	..
R	- 2,00.01	..	..

Entire provision of ₹ 2,00.01 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 2,00.00 lakh) on 31 March 2015 due to direct transfer of funds to the projects related account of RIICO by the Government of India under MSE-CDP.

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 -
2852. Industries			
80. General			
102. Industrial Productivity			
(02) Bureau of Investment Promotion (B.I.P.)			
O	5,15.00		
		9,72.00	
R	4,57.00	9,72.00	..

Additional funds of ₹ 4,57.00 lakh were provided through re-appropriation on 31 March 2015 due to release of grants to B.I.P. for (i) organising the Resurgent Rajasthan- 2015, (ii) purchase of new vehicles and computer hardware and (iii) payment of outstanding liabilities of previous year regarding promotional activities.

GRANT No. 042 -(Concl.)

Capital

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(16) Establishment of Sikandara Stone Park			
O	0.01		
R	- 0.01		
	..	- 1,74.94	- 1,74.94

Minus expenditure of ₹ 1,74.94 lakh was due to deposit of unspent amount by RIICO regarding Sikandara Stone Park 2007-08.

60. Others

800. Other expenditure

(23) Rajasthan State Industrial Development and Investment Corporation Limited

[01] Delhi-Mumbai Industrial Corridor

O	20,00.01		
R	- 20,00.01		
	..	- 80,00.00	- 80,00.00

Entire provision of ₹ 20,00.01 lakh was surrendered (₹ 19,98.86 lakh) and re-appropriated to other heads (₹ 1.15 lakh) on 31 March 2015 due to non-release of funds through RIICO after creating a separate department for Delhi-Mumbai Industrial Corridor by the State Government.

Reasons for the *minus* expenditure of ₹ 80,00.00 lakh have not been intimated (August 2015).

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	1,09,13,24	1,96,98,01	1,02,46,85	- 94,51,16
Supplementary	87,84,77			
Amount surrendered during the year (31 March 2015)				87,03,02
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	1,03,55,97	1,03,55,97	- 4,64,52	- 1,08,20,49
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,03,20,01

Notes and comments :**Revenue****Voted**

- Supplementary grant of ₹ 87,84.77 lakh obtained in March 2015 was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 94,51.16 lakh, a sum of ₹ 7,48.14 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 3,95.99 lakh, ₹ 58,20.29 lakh, ₹ 82,11.10 lakh, ₹ 25,29.51 lakh and ₹ 94,51.66 lakh respectively ranging from 6 per cent to 48 per cent of the total budget under the Grant. Various reasons have been cited for the savings every year.

GRANT No. 043 - (Contd.)

4. 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	71,46.34		
S	4,93.09	67,21.42	66,99.41
R	- 9,18.01		- 22.01

Provision of ₹ 4,93.09 lakh obtained in March 2015 through supplementary grant mainly to meet expenditure on (i) pay and allowances, (ii) wages and (iii) advertisement for tendering of allotment of mines and prevention of illegal mining was unnecessary in view of anticipated saving under the head.

Anticipated saving of ₹ 9,18.01 lakh was attributed mainly to (i) posts remaining vacant, (ii) non-printing of royalty receipt book, ravanna book in time by the Government Press, (iii) rejection of tenders to purchase material and (iv) less expenditure on deployment of Border Home Guard Companies for prevention of illegal mining.

Reasons for the final saving of ₹ 22.01 lakh have not been intimated (August 2015).

02. Regulation and Development of Mines
001. Direction and Administration
(02) Expenditure on Collection of fees by the Department

O	16,08.25		
S	2,00.00	16,19.56	16,19.40
R	- 1,88.69		- 0.16

Provision of ₹ 2,00.00 lakh obtained in March 2015 through supplementary grant to meet expenditure on wages was excessive in view of anticipated saving under the head.

Provision of ₹ 1,88.69 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant after regular superannuation retirement.

02. Regulation and Development of Mines
001. Direction and Administration
(04) Intensive Procurement and Mineral Survey

O	5,97.56		
		2,54.10	2,54.10
R	- 3,43.46		..

Provision of ₹ 3,43.46 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant after regular superannuation retirement and (ii) contract was not awarded due to very low rates for *computer machine with man*.

GRANT No. 043 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
102. Mineral Exploration			
(01) Procurement and Processing			
O	10,14.84		
S	51.80	7,95.89	7,95.89
R	- 2,70.75		..
Provision of ₹ 51.80 lakh obtained in March 2015 through supplementary grant mainly to meet expenditure on wages was unnecessary in view of anticipated saving under the head.			
Provision of ₹ 2,70.75 lakh was surrendered on 31 March 2015 mainly due to (i) non-filling the posts, already recruited through RPSC, due to some legal matters, (ii) less expenditure on pay and allowances on the personnel posted under probation period and (iii) posts remaining vacant after regular superannuation retirement.			
02. Regulation and Development of Mines			
797. Transfers to/ from Reserve Fund/ Deposit Accounts			
(01) Accounting head 8229-200(07)			
Environment reforms in Mining Area			
O	1,50.04		
S	43,43.99	7,11.98	..
R	- 37,82.05		- 7,11.98
Provision of ₹ 43,43.99 lakh obtained in March 2015 through supplementary grant for transfer to Environment Reforms and Health Fund in Mining Area was unnecessary in view of anticipated saving and final saving under the head.			
Provision of ₹ 37,82.05 lakh was surrendered (₹ 37,12.41 lakh) and re-appropriated (₹ 69.64 lakh) to other heads on 31 March 2015 due to less transfer to fund. However, detailed reasons have not been intimated (August 2015).			
Reasons for entire provision of ₹ 7,11.98 lakh remaining unutilised have not been intimated (August 2015).			
02. Regulation and Development of Mines			
800. Other expenditure			
(01) Expenditure relating to Environment Reforms and Health in Mining Area			
[01] Mines and Geological Department			
O	0.01		
S	3,83.99	1,09.98	1,09.98
R	- 2,74.02		..
Provision of ₹ 3,83.99 lakh obtained in March 2015 through supplementary grant for online system management for transparency in allotment of mines was excessive in view of anticipated saving under the head. However, provision of ₹ 2,74.02 lakh was surrendered on 31 March 2015 due to delay in tendering.			

GRANT No. 043 - (Contd.)

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) Expenditure relating to Environment Reforms and Health in Mining Area			
[02] Medical and Health Department			
O	1,50.00		
S	33,10.52	6,02.00	..
R	- 28,58.52		

Provision of ₹ 33,10.52 lakh obtained in March 2015 through supplementary grant for purchase of medical equipments for treatment of silicosis disease in mining areas was excessive in view of anticipated saving under the head.

Provision of ₹ 28,58.52 lakh was surrendered on 31 March 2015 due to non-purchase of medical equipments as per the sanctions from Finance Department.

Capital**Voted**

1. *Minus* expenditure of ₹ 4,64.52 lakh was due to deposit of ₹ 5,00.00 lakh in Government account.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4802. Capital Outlay on Petroleum			
02. Refining and marketing of Oil and Gas			
190. Investments in Public Sector and Other Undertakings			
(02) Rajasthan State Refinery Limited			
O	0.01		
R	- 0.01	..	- 5,00.00

Reasons for *minus* expenditure of ₹ 5,00.00 lakh have not been intimated (August 2015).

02. Refining and marketing of Oil and Gas
190. Investments in Public Sector and Other Undertakings
- (03) HPCL-Rajasthan Refinery Limited

O	1,02,10.00		
R	- 1,02,10.00	..	..

Provision of ₹ 1,02,10.00 lakh was estimated for establishment of Refinery in the State. However, entire provision of ₹ 1,02,10.00 lakh was surrendered on 31 March 2015 due to delay in decision by committee created for review and study of MoU with HPCL for establishment of Refinery in the State resulted in non-issuance of share capital against allotted fund in original budget.

GRANT No. 043 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(05) Construction of Mines Building			
O	1,15.93		
R	- 1,02.72		
	13.21	12.73	- 0.48

Provision of ₹ 1,02.72 lakh was surrendered on 31 March 2015 due to delay in tendering process.

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	31,45,70	31,45,70	30,05,97	- 1,39,73
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1,39,73
Charged				
Original	1,72	1,72	1,71	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1
Capital				
Voted				
Original	1,34,01	1,34,01	1,28,65	- 5,36
Supplementary	..			
Amount surrendered during the year (31 March 2015)				5,36

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	29,95.57	28,61.92	28,61.92	..
R	- 1,33.65			

Anticipated saving of ₹ 1,33.65 lakh was attributed mainly to 35 posts remaining vacant and non-release of sanction for payment of overtime amount during the year.

**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	..	- 9
Supplementary	.. |			
Amount surrendered during the year (31 March 2015)				9

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	18,14,74,07	18,14,74,09	17,02,88,28	- 1,11,85,81
Supplementary	2			
Amount surrendered during the year (31 March 2015)				1,09,42,58
Charged				
Original	3,36	5,87	5,60	- 27
Supplementary	2,51			
Amount surrendered during the year (31 March 2015)				27
Capital				
Voted				
Original	11,65,59,18	11,65,59,22	9,53,90,88	- 2,11,68,34
Supplementary	4			
Amount surrendered during the year (31 March 2015)				2,06,97,38
Charged				
Original	2	2	..	-2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

Notes and comments :**Revenue****Voted**

1. Out of final saving of ₹ 1,11,85.81 lakh, a sum of ₹ 2,43.23 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. 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			
(02) Revenue Staff			
O	3,59.00		
R	- 1,13.76	2,45.24	2,45.23
			- 0.01
Anticipated saving of ₹ 1,13.76 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			
01. Bhakra Nangal Project (Commercial)			
101. Maintenance and Repairs			
(06) Advance to Bhakra Beas Management Board			
[01] Other maintenance expenditure			
O	18,72.27		
R	- 9,36.13	9,36.14	9,36.14
			..
Provision of ₹ 9,36.13 lakh was surrendered (₹ 2,14.29 lakh) and re-appropriated to other heads (₹ 7,21.84 lakh) on 31 March 2015 due to less expenditure on repairs and maintenance, detailed reasons for which have not been intimated (August 2015).			
01. Bhakra Nangal Project (Commercial)			
800. Other expenditure			
(01) Interest on Capital Account			
O	4,75.08		
R	- 1,02.80	3,72.28	3,72.30
			+ 0.02
Provision of ₹ 1,02.80 lakh was surrendered on 31 March 2015 due to adjustment of interest on capital account as per works outlay.			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(02) Right Main Canal			
[01] Main Canal and Branches (through Command Area Development, Kota)			
O	4,53.01		
R	- 1,14.96	3,38.05	3,38.05
			..
Anticipated saving of ₹ 1,14.96 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant and transfer of employees.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Chief Engineer, Water Resources, Jaipur (Kota Barrage)			
[01] Prorata transferred from Right Main Canal			
O	1,17.72		
R	- 19.00		
	98.72	..	- 98.72
Reasons for surrendering the provision of ₹ 19.00 lakh on 31 March 2015 and entire provision of ₹ 98.72 lakh remaining unutilised have not been intimated (August 2015).			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (expenditure by Bhakra Beas Management Board)			
[01] Irrigation General Construction Works			
O	67,99.85		
R	- 6,94.79		
	61,05.06	61,05.06	..
Reasons for surrendering the provision of ₹ 6,94.79 lakh on 31 March 2015 have not been intimated (August 2015).			
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakra Beas Management Board			
[01] Other Maintenance expenditure			
O	67,99.85		
R	- 6,94.79		
	61,05.06	61,46.10	+ 41.04
Reasons for surrendering the provision of ₹ 6,94.79 lakh on 31 March 2015 and final excess of ₹ 41.04 lakh have not been intimated (August 2015).			
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	4,35.06		
R	- 1,04.51		
	3,30.55	3,30.52	- 0.03

Anticipated saving of ₹ 1,04.51 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
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	11,38.43		
R	- 1,41.98		
	9,96.45	9,96.47	+ 0.02

Anticipated saving of ₹ 1,41.98 lakh 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
- (02) Expenditure on enforcement and
 maintenance of Loonkaransar Lift
 Scheme (Kanwarsen Lift) (through
 the Chief Engineer, I.G.N.P.,
 Bikaner)
- [02] Enforcement and Maintenance
 expenditure

O	32,92.51		
R	- 1,82.47		
	31,10.04	31,10.05	+ 0.01

Anticipated saving of ₹ 1,82.47 lakh was attributed mainly to less consumption of power due to less availability of water during Rabi Crops which resulted in water being supplied in a single group instead of three groups from canals.

04. Indira Gandhi Nahar Project
 (Commercial)
001. Direction and Administration
- (04) Second Stage
- [01] Through the Chief Engineer, Indira
 Gandhi Nahar Project, Bikaner

O	20,42.28		
R	- 2,95.57		
	17,46.71	17,46.63	- 0.08

Anticipated saving of ₹ 2,95.57 lakh was attributed mainly to less expenditure on pay and allowances due to transfer of employees and non- payment of Assured Career Promotion Scheme dues.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Other expenditure			
[01] Through the Chief Engineer, Water Resources (North)			
O	3,01.27		
R	- 1,57.36	1,43.91	.. - 1,43.91
Reasons for surrendering the provision of ₹ 1,57.36 lakh on 31 March 2015 and final saving of ₹ 1,43.91 lakh remaining unutilised have not been intimated (August 2015).			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(01) Execution (Unit-I)			
O	7,06.93		
R	- 1,20.59	5,86.34	5,84.92 - 1.42
Anticipated saving of ₹ 1,20.59 lakh was attributed mainly to less expenditure on pay and allowances, detailed reasons for which have not been intimated (August 2015).			
31. Gang Canal (Commercial) through the Chief Engineer, Water Resources (North) Hanumangarh			
800. Other expenditure			
(01) Other expenditure			
O	56,52.58		
R	- 3,83.32	52,69.26	52,69.01 - 0.25
Provision of ₹ 3,83.32 lakh was surrendered on 31 March 2015 due to adjustment of interest on capital account as per works outlay.			
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[01] Direction and Administration			
O	24,18.31		
R	- 2,57.14	21,61.17	21,58.38 - 2.79
Anticipated saving of ₹ 2,57.14 lakh was attributed mainly to less expenditure on pay and allowances due to posts remaining vacant.			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Superintendence			
O	13,73.64		
R	- 1,89.90		
	11,83.74	11,83.97	+ 0.23
80. General			
001. Direction and Administration			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[03] Execution			
O	91,77.22		
R	- 28,06.84		
	63,70.38	63,58.50	- 11.88

Anticipated saving of ₹ 29,96.74 lakh under the above two heads was attributed to less expenditure on pay and allowances due to posts remaining vacant.

Reasons for the final saving of ₹ 11.88 lakh under head “2701-80-001 (01) [03]” have not been intimated (August 2015).

80. General
003. Training
(01) Irrigation Management and Training
Centres

O	1,22.16		
R	- 1,01.84		
	20.32	14.00	- 6.32

Reasons for the anticipated saving of ₹ 1,01.84 lakh and final saving of ₹ 6.32 lakh have not been intimated (August 2015).

80. General
003. Training
(02) Irrigation Management and Training
Centre, Bikaner

O	6,44.99		
R	- 6,44.48		
	0.51	0.50	- 0.01

Provision of ₹ 6,44.48 lakh was surrendered on 31 March 2015 due to less release of grants to the Centre, detailed reasons for which have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
005. Survey			
(01) Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
[02] Execution			
O	22,75.27		
S	0.01	16,87.33	16,90.76
R	- 5,87.95		+ 3.43

Anticipated saving of ₹ 5,87.95 lakh was attributed to less expenditure on pay and allowances due to posts remaining vacant, detailed reasons for which have not been intimated (August 2015).

80. General			
800. Other expenditure			
(01) Colonisation Schemes			
O	16,93.70		
R	- 1,79.21	15,14.49	15,14.09
			- 0.40

Anticipated saving of ₹ 1,79.21 lakh was attributed to less expenditure on pay and allowances due to 223 posts remaining vacant during entire year out of 571 sanctioned posts.

2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Works			
[01] Direction			
O	59,13.18		
R	- 5,04.13	54,09.05	54,02.59
			- 6.46

Anticipated saving of ₹ 5,04.13 lakh was attributed to less expenditure on wages, detailed reasons for which and final saving of ₹ 6.46 lakh have not been intimated (August 2015).

01. Surface Water			
800. Other expenditure			
(05) State Partnership Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	22,82.00		
R	- 8,59.14	14,22.86	14,49.93
			+ 27.07

Reasons for the anticipated saving of ₹ 8,59.14 lakh and final excess of ₹ 27.07 lakh have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

3. Savings mentioned in note (2) above were 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		
	1,21.13	2,00.76	+ 79.63
R	1,21.11		

Reasons for providing additional funds of ₹ 1,21.11 lakh through re-appropriation on 31 March 2015 and final excess of ₹ 79.63 lakh have not been intimated (August 2015).

05. Indira Gandhi Nahar Feeder
(Commercial)
101. Maintenance and Repairs
- (01) Indira Gandhi Nahar Feeder (Punjab
portion) (through the Chief
Engineer, Water Resources (North)
Department)

O	3,60.00		
	9,33.56	9,33.56	..
R	5,73.56		

Reasons for providing additional funds of ₹ 5,73.56 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

05. Indira Gandhi Nahar Feeder
(Commercial)
101. Maintenance and Repairs
- (03) Harrike Barrage
- [01] Other maintenance expenditure

O	1,50.00		
	2,76.27	2,76.27	..
R	1,26.27		

Reasons for providing additional funds of ₹ 1,26.27 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

26. Sidhmukh Project (Commercial)
101. Maintenance and Repairs
- (01) Maintenance and Repairs (Rajasthan
portion)
- [01] Other maintenance expenditure

O	30.00		
	2,11.05	2,11.05	..
R	1,81.05		

Reasons for providing additional funds of ₹ 1,81.05 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Proportionate expenditure transferred from budget head 2701-80			
O	42.01		
R	- 17.29		
	24.72	1,56.01	+ 1,31.29
Reasons for surrendering the provision of ₹ 17.29 lakh on 31 March 2015 and final excess of ₹ 1,31.29 lakh have not been intimated (August 2015).			
31. Gang Canal (Commercial) through the Chief Engineer, Water Resources (North) Hanumangarh			
101. Maintenance and Repairs			
(02) Contribution paid to Punjab Government			
[01] Other maintenance expenditure			
O	4,43.70		
R	1,01.30		
	5,45.00	5,45.00	..
Reasons for providing additional funds of ₹ 1,01.30 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
34. Re-generation/ Upgradation/ Modernisation/ Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	37.41		
R	1,14.11		
	1,51.52	1,56.37	+ 4.85
Additional funds of ₹ 1,14.11 lakh were provided through re-appropriation on 31 March 2015 for adjustment of interest on capital account as per works outlay.			
Reasons for the final excess of ₹ 4.85 lakh have not been intimated (August 2015).			
2701. Medium Irrigation			
80. General			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Grants to Zila Parishads			
[01] Establishment expenditure			
O	2,95.00		
	2,95.00	4,40.38	+ 1,45.38
Reasons for the final excess of ₹ 1,45.38 lakh have not been intimated (August 2015).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
197. Assistance to Block Panchayats/ Intermediate level Panchayats			
(01) Grants to Panchayat Samitis			
[01] Establishment expenditure			
O	2,60.00	5,10.00	4,91.43
R	2,50.00		
			- 18.57

Additional funds of ₹ 2,50.00 lakh were provided through re-appropriation on 31 March 2015 for release of grants to Panchayat Samitis for payment of pay and allowances.

Reasons for the final saving of ₹ 18.57 lakh have not been intimated (August 2015).

4. In view of the final excess/ saving under the following heads, reduction/ augmentation 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	35,00.38	30,56.37	38,76.40
R	- 4,44.01		
			+ 8,20.03

Provision of ₹ 4,44.01 lakh was surrendered on 31 March 2015 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was more than the estimation which resulted in final excess of ₹ 8,20.03 lakh under the head.

04. Indira Gandhi Nahar Project
(Commercial)
800. Other expenditure
(01) Other expenditure

O	4,41,61.34	4,39,00.98	4,40,30.53
R	- 2,60.36		
			+ 1,29.55

Provision of ₹ 2,60.36 lakh was surrendered on 31 March 2015 due to adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was more than the estimation which resulted in final excess of ₹ 1,29.55 lakh under the head.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder			
O	9,34.00		
R	2,01.23		
	11,35.23	9,09.26	- 2,25.97
<p>Additional funds of ₹ 2,01.23 lakh provided through re-appropriation on 31 March 2015 to meet increased expenditure on pay and allowances were unnecessary in view of final saving of ₹ 2,25.97 lakh.</p> <p>Reasons for the final saving of ₹ 2,25.97 lakh have not been intimated (August 2015).</p>			
22. Jakham Project (Commercial)			
800. Other expenditure			
(02) Other expenditure			
O	11,40.28		
R	1,25.53		
	12,65.81	12,01.31	- 64.50
<p>Additional funds of ₹ 1,25.53 lakh were provided through re-appropriation on 31 March 2015 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 64.50 lakh under the head.</p>			
24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	2,16,78.48		
R	3,68.51		
	2,20,46.99	2,10,81.14	- 9,65.85
<p>Additional funds of ₹ 3,68.51 lakh were provided through re-appropriation on 31 March 2015 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 9,65.85 lakh under the head.</p>			
2701. Medium Irrigation			
62. Regeneration/ Upgradation/ Modernisation/ Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	10,39.34		
R	41.85		
	10,81.19	9,95.82	- 85.37
<p>Additional funds of ₹ 41.85 lakh were provided through re-appropriation on 31 March 2015 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 85.37 lakh under the head.</p>			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
69. Rajgarh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,19.54	4,01.39	3,08.75
R	81.85			- 92.64
72. Gagrin Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	9,18.82	10,06.11	9,34.47
R	87.29			- 71.64

Additional funds of ₹ 1,69.14 lakh under the above two heads were provided through re-appropriation on 31 March 2015 for adjustment of interest on capital account as per works outlay. However, actual adjustment of interest on capital account was less than the estimation which resulted in final saving of ₹ 1,64.28 lakh under the above two heads.

2702. Minor Irrigation				
01. Surface Water				
800. Other expenditure				
(01) Other Irrigation Construction Works				
[02] Proportionate expenditure transferred from head "2701-80-General"				
O	14,74.13	8,73.26	10,72.85	+ 1,99.59
R	- 6,00.87			

Provision of ₹ 6.00.87 lakh was surrendered on 31 March 2015 in anticipation of adjustment of proportionate expenditure as per works outlay. However, actual adjustment was more than the estimation which resulted in final excess of ₹ 1,99.59 lakh under the head.

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (3) 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 2014-15 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 (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+) 5,11.82	97.98	1,01.47	(+) 5,08.33
Miscellaneous Public Works Advances	(+) 2,98.33	1,04.09	1,13.39	(+) 2,89.03
Total	(+) 8,10.15	2,02.07	2,14.86	(+) 7,97.36

* It includes suspense transactions of Major heads 2700 and 2701.

GRANT No. 046 - (Contd.)

Capital

Voted

1. Out of final saving of ₹ 2,11,68.34 lakh, a sum of ₹ 4,70.96 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 1,81,66.80 lakh, ₹ 1,71,26.35 lakh, ₹ 2,28,96.72 lakh, ₹ 2,79,18.12 lakh and ₹ 2,11,68.34 lakh, respectively ranging from 18.16 *per cent* to 28.22 *per cent* 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			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Regeneration/ Upgradation/ Modernisation of Bhakra Canal System			
O	17,03.10		
S	0.01		
R	- 11,56.40	5,46.71	5,47.38 + 0.67

Anticipated saving of ₹ 11,56.40 lakh was attributed to non-release of administrative and financial sanction of work plan in time due to election code of conduct.

02. Chambal Project (Commercial)
001. Direction and Administration
- (04) Through the Area Development
 Commissioner, Chambal (Right
 Canal)
- [01] Main Canal

O	20,00.00		
R	- 8,73.33	11,26.67	11,26.67 ..

Provision of ₹ 8,73.33 lakh was surrendered on 31 March 2015 due to less execution of works on Chambal Project by the Madhya Pradesh Government resulting in less payment of State share.

02. Chambal Project (Commercial)
001. Direction and Administration
- (04) Through the Area Development
 Commissioner, Chambal (Right
 Canal)
- [06] Sub-distributaries

O	6,00.00		
R	- 4,21.45	1,78.55	1,78.55 ..

Anticipated saving of ₹ 4,21.45 lakh was attributed to reduction in plan ceiling due to non-release of sanction of works by the State Government.

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)			
[10] Water drainage			
O	6,89.00		
		2,94.61	
R	- 3,94.39	2,94.61	..

Provision of ₹ 3,94.39 lakh was surrendered on 31 March 2015 due to less execution of repairs and cleaning of drains attached with canal because of flow of water in canal.

02. Chambal Project (Commercial)
001. Direction and Administration
(04) Through the Area Development
Commissioner, Chambal (Right Canal)
[14] Regeneration/ Up-gradation/
Modernisation

O	69,92.00		
		58,24.39	
R	- 11,67.61	58,24.39	..

Provision of ₹ 11,67.61 lakh was surrendered on 31 March 2015 due to non-completion of works by contractors because of flow of water in canals.

04. Indira Gandhi Nahar Project
(Commercial)
001. Direction and Administration
(02) Second Stage
[01] Through the Chief Engineer, Indira
Gandhi Nahar Project, Bikaner

O	75,13.74		
		58,58.82	
R	- 16,54.92	58,45.14	- 13.68

Anticipated saving of ₹ 16,54.92 lakh was attributed mainly to (i) pay and allowances of work charged employees having been transferred to concerned work head, (ii) non-sanction of tender process for research etc., (iii) non-sanction of tender process of Supervisory Control and Data Acquisition (SCADA) system for computerisation and (iv) works sanctioned under this head were executed through annual work plan of department.

Reasons for the final saving of ₹ 13.68 lakh have not been intimated (August 2015).

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	25,36.60		
		24,04.71	
R	- 1,31.89	24,04.02	- 0.69

Anticipated saving of ₹ 1,31.89 lakh was attributed mainly to works sanctioned under this head being executed through annual work plan of department.

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			
[14] Transfer of proportionate expenditure from (02) Stage-II [06]			
O	3,87.92	..	..
R	- 3,87.92	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[16] Transfer of proportionate expenditure from (02) Stage-II [07]			
O	2,74.88	..	..
R	- 2,74.88	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[18] Transfer of proportionate expenditure from (02) Stage-II [08]			
O	2,84.49	..	..
R	- 2,84.49	..	..
Entire provision of ₹ 9,47.29 lakh under the above three heads was surrendered on 31 March 2015 due to closing of <i>adjustment of proportionate expenditure system</i> from 2014-15.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[19] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	6,79.58	5,13.33	5,13.31
R	- 1,66.25		- 0.02

Anticipated saving of ₹ 1,66.25 lakh was attributed mainly to works sanctioned under this head being executed through annual work plan of department.

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	57,86.82		
S	0.01	54,69.30	54,48.97
R	- 3,17.53		- 20.33

Anticipated saving of ₹ 3,17.53 lakh was attributed to pay and allowances of work charged employees having been transferred to concerned work head.

Reasons for the final saving of ₹ 20.33 lakh have not been intimated (August 2015).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[01] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	1,50.03		
R	- 1,50.03	..	..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from the Government of India under Accelerated Irrigation Benefit Programme			
[03] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	1,50.01		
R	- 1,50.01	..	..

Entire provision of ₹ 3,00.04 lakh under the above two heads was surrendered on 31 March 2015 due to non-receipt of sanction of *Accelerated Irrigation Benefit Programme* from the Government of India.

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			
(06) Bikaner Loonkaransar Lift Scheme (Kanwarsen Lift) (through the Chief Engineer, I.G.N.P.)			
[01] Expansion			
O	4,18.00		
R	- 1,73.38		
	2,44.62	2,44.24	- 0.38
Provision of ₹ 1,73.38 lakh was surrendered on 31 March 2015 due to works sanctioned under this head being executed through annual work plan of department.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to 74 KM) (through the Chief Engineer, Water Resources (North) Department)			
[01] Extension, Renewable and Modernisation			
O	17,06.42		
R	- 2,17.41		
	14,89.01	14,88.18	- 0.83
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to 74 KM) (Through the Chief Engineer, Water Resources (North) Department)			
[03] Amount received from the Government of India under XIII Finance Commission			
O	11,70.92		
R	- 2,69.53		
	9,01.39	9,01.39	..
Reasons for surrendering the provision of ₹ 4,86.94 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(07) Main Canal (KM 0 to 74 KM) (Through the Chief Engineer, Water Resources (North) Department)			
[05] Solar Power Plant			
O	26,00.00		
R	- 26,00.00		

Entire provision of ₹ 26,00.00 lakh was re-appropriated to other heads on 31 March 2015 due to non-commencement of work on scheme

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)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	3,57.65		
R	- 1,00.92		
	2,56.73	2,78.71	+ 21.98

Provision of ₹ 1,00.92 lakh was surrendered on 31 March 2015 due to pay and allowances of work charged employees having been transferred to concerned work head.

Reasons for the final excess of ₹ 21.98 lakh have not been intimated (August 2015).

24. Narbada Project (Commercial)
001. Direction and Administration
(01) Direction and Administration
[01] Execution

O	12,28.71		
R	- 4,95.87		
	7,32.84	7,26.20	- 6.64

Reasons for the anticipated saving of ₹ 4,95.87 lakh and final saving of ₹ 6.64 lakh have not been intimated (August 2015).

24. Narbada Project (Commercial)
001. Direction and Administration
(03) Accelerated Irrigation Benefit
 Programme
[01] Construction works in Rajasthan

O	1,42,50.07		
R	- 64,89.94		
	77,60.13	76,52.64	- 1,07.49

Anticipated saving of ₹ 64,89.94 lakh was attributed to less execution of works due to non-receipt of funds from the Government of India.

Reasons for the final saving of ₹ 1,07.49 lakh have not been intimated (August 2015).

31. Gang Nahar (Commercial) (Through
 the Chief Engineer, Water Resources
 (North) Department)
001. Direction and Administration
(01) Construction works in Rajasthan
[01] Modernisation

O	42,59.38		
R	- 10,61.06		
	31,98.32	31,98.32	..

Provision of ₹ 10,61.06 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
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	5,29.00	3,65.00	3,59.92
R	- 1,64.00			- 5.08
Provision of ₹ 1,64.00 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final saving of ₹ 5.08 lakh have not been intimated (August 2015).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	5,56.95	75.52	73.06
R	- 4,81.43			- 2.46
Provision of ₹ 4,81.43 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701 (Establishment)			
O	4,72.86	20.09	19.15
R	- 4,52.77			- 0.94
Provision of ₹ 4,52.77 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
001. Direction and Administration			
(02) Re-generation/ Up-gradation/ Modernisation/ Renewal			
[01] Construction Works			
O	2,41.22	1,01.89	1,05.51
R	- 1,39.33			+ 3.62

Provision of ₹ 1,39.33 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
62. Re-generation/ Up-gradation / Modernisation/ Renewal/ of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	11,84.76		
R	- 5,19.77	6,64.99	6,64.99
			..
Provision of ₹ 5,19.77 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
62. Re-generation/ Up-gradation / Modernisation/ Renewal/ of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701-Establishment			
O	5,79.25		
R	- 3,16.28	2,62.97	2,73.72
			+ 10.75
Provision of ₹ 3,16.28 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final excess of ₹ 10.75 lakh have not been intimated (August 2015).			
63. Gardara Project (Commercial)			
001. Direction and Administration			
(01) Construction works			
[01] Construction works (Pay and allowances of work charged employees)			
O	1,48.57		
R	- 1,23.09	25.48	25.48
			..
Provision of ₹ 1,23.09 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	4,72.86		
R	- 1,74.34	2,98.52	3,07.81
			+ 9.29
Provision of ₹ 1,74.34 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final excess of ₹ 9.29 lakh have not been intimated (August 2015).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[01] Construction Works			
O	3,28.47		
R	- 2,83.15	45.32	45.32
			..
Provision of ₹ 2,83.15 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(02) Grants under XIII Finance Commission			
[02] Proportionate expenditure transferred from Major head 2701-80			
O	2,36.43		
R	- 2,20.96	15.47	15.95
			+ 0.48
Provision of ₹ 2,20.96 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(03) Re-generation/ Up-gradation/ Modernisation			
[02] Proportionate expenditure transferred from Major head 2701			
O	4,72.86		
R	- 87.94	3,84.92	3,29.26
			- 55.66
Provision of ₹ 87.94 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final saving of ₹ 55.66 lakh have not been intimated (August 2015).			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (in Desert State)			
[01] Construction Works			
O	5,98.81		
R	- 2,55.50	3,43.31	3,43.31
			..
Provision of ₹ 2,55.50 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).			

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(04) Construction works under Accelerated Irrigation Benefit Programme (in Desert State)			
[02] Proportionate expenditure transferred from Major head 2701			
O	1,94.35	1,25.57	68.17
R	- 68.78		
			- 57.40

Provision of ₹ 68.78 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final saving of ₹ 57.40 lakh have not been intimated (August 2015).

101. Surface Water
(06) Through the Chief Engineer, Water Resources
[01] Re-generation/ Up-gradation/ Modernisation

O	4,15.48	32.92	32.92	..
R	- 3,82.56			

Provision of ₹ 3,82.56 lakh was surrendered on 31 March 2015 due to less execution of works. However, detailed reasons have not been intimated (August 2015).

101. Surface Water
(06) Through the Chief Engineer, Water Resources
[02] Proportionate expenditure transferred from Major head 2701

O	2,36.43	11.60	6.54	- 5.06
R	- 2,24.83			

Provision of ₹ 2,24.83 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final saving of ₹ 5.06 lakh have not been intimated (August 2015).

101. Surface Water
(07) Water Course Structure
[02] Proportionate expenditure transferred from Major head 2701

O	22,39.48	20,45.42	18,67.36	- 1,78.06
R	- 1,94.06			

Provision of ₹ 1,94.06 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.

Reasons for the final saving of ₹ 1,78.06 lakh have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(08) Rehabilitation of Minor Irrigation Schemes (JICA)			
[01] Proportionate expenditure transferred from Major head 2701			
O	21,25.69		
R	- 10,45.38	10,80.31	8,29.03
			- 2,51.28
Provision of ₹ 10,45.38 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works.			
Reasons for the final saving of ₹ 2,51.28 lakh have not been intimated (August 2015).			
101. Surface Water			
(08) Rehabilitation of Minor Irrigation Schemes (JICA)			
[02] Execution through the Chief Engineer, Water Resources (Quality Control)			
O	45,29.66		
R	- 3,92.97	41,36.69	41,74.75
			+ 38.06
Reasons for the anticipated saving of ₹ 3,92.97 lakh and final excess of ₹ 38.06 lakh have not been intimated (August 2015).			
800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Chief Engineer, State Water Resources Planning Department)			
[01] Construction Works			
O	39,08.00		
R	- 20,33.99	18,74.01	19,09.36
			+ 35.35
Anticipated saving of ₹ 20,33.99 lakh was attributed to less receipt of funds from the Government of India and less expenditure on computerisation.			
Reasons for the final excess of ₹ 35.35 lakh have not been intimated (August 2015).			

GRANT No. 046 - (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 -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(01) Through the Chief Engineer, Water Resources Department (Kota Barrage)			
[04] Regeneration/ Upgradation/ Modernisation			
O	7,55.98		
R	3,40.12		
	10,96.10	10,96.10	..

Additional funds of ₹ 3,40.12 lakh were provided through re-appropriation on 31 March 2015 for execution of works.

 02. Chambal Project (Commercial)
 001. Direction and Administration
 (05) Through the Area Commissioner, Chambal (Left Main Canal)
 [05] Regeneration / Up-gradation/ Modernisation

O	46,08.25		
R	4,79.99		
	50,88.24	50,88.24	..

Additional funds of ₹ 4,79.99 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works.

 07. Yamuna Project (Commercial)
 001. Direction and Administration
 (01) Construction Works

O	34.95		
R	2,92.50		
	3,27.45	3,27.45	..

Additional funds of ₹ 2,92.50 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works.

 24. Narbada Project (Commercial)
 001. Direction and Administration
 (03) Accelerated Irrigation Benefit Programme
 [03] Share amount of Narbada Authority

O	1,75.00		
R	1,07.07		
	2,82.07	2,82.07	..

Reasons for providing additional funds of ₹ 1,07.07 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
37. Re-generation/ Up-gradation/ Modernisation/ Renewal of Projects (Commercial)			
001. Direction and Administration			
(01) Construction Works			
O	1,03.71		
R	2,88.90		
	3,92.61	3,93.40	+ 0.79
Additional funds of ₹ 2,88.90 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works.			
4701. Capital Outlay on Medium Irrigation			
03. Parvati Project (Commercial)			
001. Direction and Administration			
(02) Re-generation/ Up-gradation/ Modernisation/ Renewal			
[01] Construction works			
O	96.49		
R	3,98.21		
	4,94.70	4,81.69	- 13.01
Additional funds of ₹ 3,98.21 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works.			
Reasons for the final saving of ₹ 13.01 lakh have not been intimated (August 2015).			
29. Somkagdar Project (Commercial)			
001. Direction and Administration			
(02) Re-generation/ Up-gradation/ Modernisation/ Renewal			
[01] Construction Works			
O	2,89.47		
R	3,40.33		
	6,29.80	6,29.85	+ 0.05
Additional funds of ₹ 3,40.33 lakh were provided through re-appropriation on 31 March 2015 for accelerated progress of works.			
66. Takali Project (Commercial)			
001. Direction and Administration			
(03) Grants under XIII Finance Commission			
O	6,92.71		
R	1,12.70		
	8,05.41	8,05.57	+ 0.16
Additional funds of ₹ 1,12.70 lakh were provided through re-appropriation on 31 March 2015 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			
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	4,56.01		
R	5,18.30		
	9,74.31	9,74.31	..

Additional funds of ₹ 5,18.30 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

72. Gagrin Project (Commercial)
001. Direction and Administration
(02) Grants under XIII Finance
Commission
[01] Construction works

O	2,97.51		
R	2,43.00		
	5,40.51	5,40.51	..

Additional funds of ₹ 2,43.00 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

4702. Capital Outlay on Minor Irrigation
101. Surface Water
(02) Minor Irrigation Construction Works
[02] Construction Works

O	26,32.84		
R	7,53.01		
	33,85.85	33,85.85	..

Additional funds of ₹ 7,53.01 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

101. Surface Water
(03) Re-generation/ Up-gradation/
Modernisation
[01] Construction Works

O	8,30.96		
R	2,67.50		
	10,98.46	10,98.46	..

Additional funds of ₹ 2,67.50 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

101. Surface Water
(07) Water Course Structure
[01] Construction Works (Through the
Water Resources Department)

O	60,07.56		
R	33,95.92		
	94,03.48	94,03.48	..

Additional funds of ₹ 33,95.92 lakh were provided through re-appropriation on 31 March 2015 due to accelerated progress of works.

GRANT No. 046 - (Concl'd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction works in Rajasthan			
O	15,21.29		
R	- 1,73.19		
	13,48.10	14,55.86	+ 1,07.76

Reasons for the anticipated saving of ₹ 1,73.19 lakh and final excess of ₹ 1,07.76 lakh have not been intimated (August 2015).

4701. Capital Outlay on Medium Irrigation			
66. Takali Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major Head 2701-80			
O	3,54.65		
R	- 1,64.78		
	1,89.87	2,81.58	+ 91.71

Provision of ₹ 1,64.78 lakh was surrendered on 31 March 2015 due to adjustment of proportionate expenditure as per actual expenditure on works. However, actual adjustment of proportionate expenditure was more than the estimation which resulted in final excess of ₹ 91.71 lakh under the head.

6. **Suspense Transactions**- The break-up of "Suspense" transactions accounted for in the Capital Section in 2014-15 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	(-) 30,70.25	25,23.65	34,86.72	(-) 40,33.32
Miscellaneous Public Works Advances	(+) 2,36.46	32,58.64	39,26.38	(-) 4,31.28
Total	(-) 28,33.79	57,82.29	74,13.10	(-) 44,64.60

* 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 and
7452. Loans for Tourism

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	24,91,80	24,91,80	20,78,38	- 4,13,42
Supplementary	..			
Amount surrendered during the year (31 March 2015)				4,13,13
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2015)				1

Capital

Voted				
Original	37,38,00	37,38,00	24,50,86	- 12,87,14
Supplementary	..			
Amount surrendered during the year (31 March 2015)				12,63,36

Notes and comments :**Revenue****Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3452. Tourism				
80. General				
001. Direction and Administration				
O	11,36.71	10,43.69	10,43.71	+ 0.02
R	- 93.02			

Anticipated saving of ₹ 93.02 lakh was attributed mainly to non-deployment of police personnel resulted in less expenditure on pay and allowances.

GRANT No. 047 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3452. Tourism			
80. General			
800. Other expenditure			
(02) Tourist Information and Publicity			
O	11,44.03	9,05.39	9,05.09
R	- 2,38.64			- 0.30

Anticipated saving of ₹ 2,38.64 lakh was attributed to less expenditure on *Rajasthan Divas Samaroh-2015* as the function was organised at small scale due to untimely rain and hailstorm.

80. General
800. Other expenditure
(07) Rajasthan Fair Management
Authority

O	1,20.00	57.25	57.25	..
R	- 62.75			

Provision of ₹ 62.75 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant. However, detailed reasons have not been intimated (August 2015).

Capital**Voted**

1. Out of final saving of ₹ 12,87.14 lakh, a sum of ₹ 23.78 lakh remained unsurrendered.
2. 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	19,09.01	15,43.50	15,19.72
R	- 3,65.51			- 23.78

Anticipated saving of ₹ 3,65.51 lakh was attributed mainly to (i) non-receipt of sanction for night tourism and repairs of "Barah Darwaje" at Bharatpur and (ii) less execution of works at various tourist places.

Reasons for the final saving of ₹ 23.78 lakh have not been intimated (August 2015).

GRANT No. 047 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O	13,28.95		
R	- 11,97.81		
		1,31.14	1,31.14
			..

Anticipated saving of ₹ 11,97.81 lakh was attributed mainly to (i) less expenditure on Sambhar Salt Project and (ii) slow progress of ongoing works .

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 -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(06) Construction of Tourism Building			
O	5,00.00		
R	3,00.00		
		8,00.00	8,00.00
			..

Additional funds of ₹ 3,00.00 lakh were provided through re-appropriation on 31 March 2015 for construction of Tourism building.

GRANT No. 048 – POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power and
2810. New and Renewable Energy
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	1,03,84,95,49	1,03,84,95,56	91,14,40,02	- 12,70,55,54
Supplementary	7			
Amount surrendered during the year (31 March 2015)				12,70,55,54
Capital				
Original	36,00,00,07	36,00,00,10	30,67,12,80	- 5,32,87,30
Supplementary	3			
Amount surrendered during the year (31 March 2015)				5,32,87,30

Notes and comments :**Revenue**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2801. Power				
06. Rural Electrification				
190. Assistance to Public Sector and other Undertakings				
(01) Through the Rajasthan Akshay Urja Corporation				
[01] For Rural Electrification				
O	11,07.79	..	..	..
R	- 11,07.79			
06. Rural Electrification				
190. Assistance to Public Sector and other Undertakings				
(01) Through the Rajasthan Akshay Urja Corporation				
[02] Rajasthan Power Saver Fund				
O	2,00.00	..	..	..
R	- 2,00.00			

Entire provision of ₹ 13,07.79 lakh under the above two heads was surrendered on 31 March 2015 due to expenditure not having been incurred, detailed reasons for which have not been intimated (August 2015).

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			
(31) Grants against deposit of electric theft crime compounding amount			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	11,50.00	2,57.36	2,57.36
R	- 8,92.64		
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 Vitran Nigam Limited			
O	6,47.86	3,33.72	3,33.72
R	- 3,14.14		
Provision of ₹ 12,06.78 lakh under the above two heads was surrendered on 31 March 2015 due to release of grants as per recovery of power theft crime compounding amount by power distribution companies.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(33) Grants for recoupment of Revenue losses to Vidyut Vitran Companies			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	3,08,80.00	2,17,58.00	2,17,58.00
R	- 91,22.00		
Provision of ₹ 91,22.00 lakh was surrendered on 31 March 2015 due to less release of grants to Jaipur Vidyut Vitran Nigam Limited because of change in ratio of releasing grant for recoupment of revenue losses.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(34) Grants for Power Tax			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	3,90,00.00	3,20,00.00	3,20,00.00
R	- 70,00.00		

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			
(34) Grants for Power Tax			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	3,80,00.00		
R	- 25,55.00	3,54,45.00	3,54,45.00
			..
Provision of ₹ 95,55.00 lakh under the above two heads was surrendered on 31 March 2015 due to release of grants to power distribution companies as per the recovery of power tax.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(35) Grants for Interest on Bonds			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	5,00,73.00		
R	- 2,53,39.00	2,47,34.00	2,47,34.00
			..
80. General			
190. Assistance to Public Sector and other Undertakings			
(35) Grants for Interest on Bonds			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	4,90,49.00		
R	- 2,61,75.00	2,28,74.00	2,28,74.00
			..
80. General			
190. Assistance to Public Sector and other Undertakings			
(35) Grants for Interest on Bonds			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	5,88,72.00		
R	- 3,04,07.00	2,84,65.00	2,84,65.00
			..

Provision of ₹ 8,19,21.00 lakh under the above three heads was surrendered on 31 March 2015 due to less payment of interest on power bonds because of acquisition of additional power bonds of ₹ 3,40,00.00 lakh by the State Government during 2013-14.

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			
(36) Grants for not increase of Power Tariff			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	19,84,29.00		
R	- 3,23,93.00		
	16,60,36.00	16,60,36.00	..
Provision of ₹ 3,23,93.00 lakh was surrendered (₹ 1,18,57.86 lakh) and re-appropriated to other heads (₹ 2,05,35.14 lakh) on 31 March 2015 due to release of grants as per power supply in rural areas by Jaipur Vidyut Vitran Nigam Limited.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(36) Grants for not increase of Power Tariff			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	16,25,94.00		
R	- 23,82.00		
	16,02,12.00	16,02,12.00	..
Provision of ₹ 23,82.00 lakh was surrendered on 31 March 2015 due to release of grants as per power supply in rural areas by Ajmer Vidyut Vitran Nigam Limited.			
2810. New and Renewable Energy			
102. Akshay Urja for Rural Experiments			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the agency of Rajasthan Akshay Urja Corporation Limited			
O	71,00.00		
R	- 71,00.00		
	
190. Assistance to Public Sector and other Enterprises			
(01) Assistance to Rajasthan Akshay Urja Corporation Limited			
[01] Solar Roof Top Power Generation Scheme			
O	21,00.01		
R	- 21,00.01		
	

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2810. New and Renewable Energy			
190. Assistance to Public Sector and other Enterprises			
(01) Assistance to Rajasthan Akshay Urja Corporation Limited			
[02] Selection Programmes of Wind Sources			
O	4,20.00	..	..
R	- 4,20.00	..	..

Entire provision of ₹ 96,20.01 lakh under the above three heads was surrendered on 31 March 2015 due to expenditure not having been incurred, detailed reasons for which have not been intimated (August 2015).

2. Saving mentioned in note (1) 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			
(33) Grants for recoupment of Revenue losses to Vidyut Vitran Companies			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	2,31,53.00	2,58,99.00	..
R	27,46.00	2,58,99.00	..
80. General			
190. Assistance to Public Sector and other Undertakings			
(33) Grants for recoupment of Revenue losses to Vidyut Vitran Companies			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	2,31,53.00	2,95,18.00	..
R	63,65.00	2,95,18.00	..

Additional funds of ₹ 91,11.00 lakh under the above two heads were provided through re-appropriation on 31 March 2015 due to change in ratio of releasing grant for recoupment of revenue losses.

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			
(34) Grants for Power Tax			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	4,80,00.00		
R	20,55.40	5,00,55.40	..
Additional funds of ₹ 20,55.40 lakh were provided through re-appropriation on 31 March 2015 due to release of grants to power distribution company as per collection of power tax.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(36) Grants for not increase of Power Tariff			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	25,64,39.00		
R	68,78.00	26,33,17.00	..
Additional funds of ₹ 68,78.00 lakh were provided through re-appropriation on 31 March 2015 due to release of more grants to power distribution company for distribution of power in agriculture areas.			
80. General			
190. Assistance to Public Sector and other Undertakings			
(38) Grants for the amount of Stamps Fees			
[01] Jaipur Vidyut Vitran Nigam Limited			
S	0.01		
R	5,91.99	5,92.00	..
80. General			
190. Assistance to Public Sector and other Undertakings			
(38) Grant for the amount of Stamps Fees			
[02] Jodhpur Vidyut Vitran Nigam Limited			
S	0.01		
R	7,36.27	7,36.28	..
80. General			
190. Assistance to Public Sector and other Undertakings			
(38) Grants for the amount of Stamps Fees			
[03] Ajmer Vidyut Vitran Nigam Limited			
S	0.01		
R	6,56.87	6,56.88	..

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			
(38) Grants for the amount of Stamps Fees			
[05] Rajasthan Rajya Vidyut Prasaran Nigam Limited			
S	0.01		
R	4,95.92		
		4,95.93	..

Additional funds of ₹ 24,81.05 lakh under the above four heads were provided through re-appropriation on 31 March 2015 due to release of grants to power companies as per the collection of stamp duty by them.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(02) Investment in Rajasthan Rajya Vidyut Utpadan Nigam Limited			
O	7,98,71.00		
R	- 2,12,51.25		
		5,86,19.75	..

Provision of ₹ 2,12,51.25 lakh was re-appropriated to other heads on 31 March 2015 due to reduction in plan ceiling.

80. General
190. Investments in Public Sector and Other Undertakings
(04) Investment in Jaipur Vidyut Vitran Nigam Limited

O	8,98,67.13		
R	- 2,06,38.17		
		6,92,32.95	+ 3.99

Provision of ₹ 2,06,38.17 lakh was surrendered (₹ 1,77,49.42 lakh) and re-appropriated to other heads (₹ 28,88.75 lakh) on 31 March 2015 due to reduction in plan ceiling resulted in less investment in power companies.

GRANT No. 048 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4801. Capital Outlay on Power Projects			
80. General			
190. Investments in Public Sector and Other Undertakings			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	3,35,65.00	2,46,05.00	2,46,05.00
R	- 89,60.00		
80. General			
190. Investments in Public Sector and Other Undertakings			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	7,60,76.27	6,43,83.29	6,43,81.96
R	- 1,16,92.98			- 1.33
80. General			
190. Investments in Public Sector and Other Undertakings			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	8,06,20.60	6,57,35.75	6,57,33.09
R	- 1,48,84.85			- 2.66

Provision of ₹ 3,55,37.83 lakh under the above three heads was surrendered on 31 March 2015 due to reduction in plan ceiling resulted in less investments in power companies.

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

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
190. Loans to Public Sector and Other Undertakings			
(02) Loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited			
[01] Rajasthan Renewal Energy Circulation Investment Programme (ADB)			
S	0.01	4,25.26	4,25.26
R	4,25.25		

Additional funds of ₹ 4,25.25 lakh were provided through re-appropriation on 31 March 2015 due to loan to Rajasthan Rajya Vidyut Prasaran Nigam Limited.

GRANT No. 048 - (Concl.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
6801. Loans for Power Projects			
800. Other Loans to Electricity Board			
(04) Loan to Jaipur Vidyut Vitran Nigam Limited			
[03] Loans for Additional Power Supply			
O	0.01	94,50.00	94,50.00
R	94,49.99		
800. Other Loans to Electricity Boards			
(05) Loan to Jodhpur Vidyut Vitran Nigam Limited			
[03] Loans for Additional Power Supply			
O	0.01	70,87.00	70,87.00
R	70,86.99		
800. Other Loans to Electricity Board			
(06) Loan to Ajmer Vidyut Vitran Nigam Limited			
[03] Loans for Additional Power Supply			
O	0.01	70,88.00	70,88.00
R	70,87.99		

Additional funds of ₹ 2,36,24.97 lakh under the above three heads were provided through re-appropriation on 31 March 2015 due to release of loans to power companies for distribution of additional power supply.

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	80,53,41	80,53,41	8,62	- 80,44,79
Supplementary	..			
Amount surrendered during the year (31 March 2015)				80,40,37

Note and comment :

Revenue

1. Saving occurred mainly under the following head :-

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			
(01) Share of Panchayats in Royalty under the recommendations of State Finance Commission			
O	80,00.00	..	..
R	- 80,00.00	..	..

Provision of ₹ 80,00.00 lakh was estimated to transfer 3 per cent of total income from royalty of Mines and Geology in the P.D. Account of related Panchayats. However, due to non-release of sanction by the State Government, the entire provision of ₹ 80,00.00 lakh was surrendered (₹ 79,99.81 lakh) and re-appropriated to other heads (₹ 0.19 lakh) on 31 March 2015.

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	36,11,45,41	36,11,45,41	23,89,85,50	- 12,21,59,91
Supplementary	..			
Amount surrendered during the year (31 March 2015)				12,21,59,90
Capital				
Original	37,09,80	37,09,81	37,09,80	- 1
Supplementary	1			
Amount surrendered during the year (31 March 2015)				1

Notes and comments :**Revenue**

- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 26,75.93 lakh, ₹ 76,14.94 lakh, ₹ 60,69.06 lakh, ₹ 57,43.06 lakh and ₹ 12,21,59.91 lakh respectively ranging from 9.08 per cent to 33.83 per cent of the total budget under the Grant. The saving was stated to be mainly due to receipt of less funds from the Government of India under various schemes.
- 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	2,10,16.42	1,07,47.13	1,07,47.13	..
R	- 1,02,69.29			

Provision of ₹ 2,10,16.42 lakh was estimated for lump sum financial assistance to the selected shelter less rural families to construct new houses/ upgradation of houses.

However, provision of ₹ 1,02,69.29 lakh was surrendered on 31 March 2015 due to non-release of outstanding instalments to 4 districts for the year 2012-13, instalments to 9 districts for the year 2013-14 and second instalment to 9 districts for the year 2014-15 by the Government of India.

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	33,66,08.78	22,39,80.72	22,39,80.72
R	- 11,26,28.06		

Provision of ₹ 11,26,28.06 lakh was surrendered (₹ 11,18,87.52 lakh) and re-appropriated to other heads (₹ 7,40.54 lakh) on 31 March 2015 due to receipt of funds from the Government of India as per the demand and consequent less release of State share.

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 -
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State share)			
800. Other expenditure			
(02) Innovatives/ Novel Schemes of Rural Development Department			
[01] Functional related			
O	35,06.51	42,46.36	42,46.36
R	7,39.85		

Additional funds of ₹ 7,39.85 lakh were provided through re-appropriation on 31 March 2015 for payment of outstanding liabilities in compliance to the declaration made in budget speech 2013-14 under *National Rural Employment Guarantee Scheme*.

**GRANT No. 051 - SPECIAL COMPONENT PLAN FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue –2014.**
- 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,**
 - 2216. Housing,**
 - 2217. Urban Development,**
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities,**
 - 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,**
 - 2810. New and Renewable Energy,**
 - 2851. Village and Small Industries,**
 - 2852. Industries,**
 - 2853. Non-ferrous Mining and Metallurgical Industries,**
 - 3055. Road Transport,**
 - 3425. Other Scientific Research,**
 - 3451. Secretariat-Economic Services,**
 - 3452. Tourism,**
 - 3454. Census Surveys and Statistics,**
 - 3456. Civil Supplies,**
 - 3475. Other General Economic Services and**
 - 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**
- 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,**

GRANT No. 051 - (Contd.)

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, Other Backward Classes and Minorities,
 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,
 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,
 4885. Other Capital Outlay on Industries and Minerals,
 5054. Capital Outlay on Roads and Bridges,
 5055. Capital Outlay on Road Transport,
 5452. Capital Outlay on Tourism,
 5475. Capital Outlay on Other General Economic Services,
 6215. Loans for Housing and
 7055. Loans for Road Transport

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	61,64,26,70	61,64,26,83	45,09,85,34	- 16,54,41,49
Supplementary	13			
Amount surrendered during the year (31 March 2015)				16,51,55,09
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2015)				2

GRANT No. 051 - (Contd.)

		Total grant or appropriation	Actual expenditure (₹in thousand)	Excess + Saving -
Capital				
Voted				
Original	27,12,86,57	30,49,44,20	25,51,98,10	- 4,97,46,10
Supplementary	3,36,57,63			
Amount surrendered during the year (31 March 2015)				4,87,73,85

Notes and comments:**Revenue**

Voted

1. Out of final saving of ₹ 16,54,41.49 lakh, a sum of ₹ 2,86.40 lakh remained unsurrendered.
2. Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 16,58.51 lakh, ₹ 2,02,87.95 lakh, ₹ 1,95,65.11 lakh, ₹ 2,62,25.90 lakh and ₹ 16,54,41.49 lakh respectively ranging from 2.18 *per cent* to 26.84 *per cent* 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.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
111. Sarva Shiksha Abhiyan			
(02) Special Component Plan for Scheduled Castes (Education Guarantee Scheme)			
O	7,62,87.28	6,49,21.93	..
R	- 1,13,65.35		
Provision of ₹ 1,13,65.35 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of funds by the State Government.			
01. Elementary Education			
789. Special Component Plan for Scheduled Castes			
(04) Reimbursement of fees for Private Schools under Right to Education			
O	29,25.00	27,92.23	..
R	- 1,32.77		

Provision of ₹ 1,32.77 lakh was surrendered on 31 March 2015 due to payment under re-imburement of fees to private schools on admission of eligible students under Right to Education being made on the basis of verification of students.

GRANT No. 051 - (Contd.)

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	72,00.00		
R	- 9,84.63	62,15.37	62,14.68
			- 0.69
Reasons for surrendering the provision of ₹ 9,84.63 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Secondary Education			
107. Scholarships			
(14) Pre-matric Scholarships to children of families engaged in scavenging works			
O	33,42.30		
R	- 21,32.24	12,10.06	12,08.51
			- 1.55
Reasons for surrendering the provision of ₹ 21,32.24 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
[02] Madhyamik Shiksha Abhiyan for Scheduled Castes			
O	1,45,71.98		
S	0.01	72,01.74	72,01.22
R	- 73,70.25		- 0.52
Reasons for the anticipated saving of ₹ 73,70.25 lakh have not been intimated (August 2015).			
02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostels			
[02] Girls Hostels – for Scheduled Castes			
O	14,85.80		
R	- 9,67.22	5,18.58	5,18.58
			..
Anticipated saving of ₹ 9,67.22 lakh was attributed to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(09) Model Schools			
[02] Model Schools for Scheduled Castes			
O	81,75.68		
		19,77.31	
R	- 61,98.37	19,77.31	..

Provision of ₹ 61,98.37 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India. However, detailed reasons have not been intimated (August 2015).

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (01) Special Component Plan (for Scheduled Castes)
- [01] Boys Schools (Residential School)

O	1,00,23.00		
		88,21.82	
R	- 12,01.18	88,21.66	- 0.16

Provision of ₹ 12,01.18 lakh was surrendered on 31 March 2015 due to posts remaining vacant. However, detailed reasons have not been intimated (August 2015).

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (08) Communication Information and Technological Education in schools of Scheduled Castes area

O	7,80.00		
		5,82.65	
R	- 1,97.35	5,82.65	..

Reasons for surrendering the provision of ₹ 1,97.35 lakh on 31 March 2015 have not been intimated (August 2015).

- 02. Secondary Education
- 789. Special Component Plan for Scheduled Castes
- (09) Distribution of bicycle to girls students of rural area of Scheduled Castes area

O	10,93.75		
		7,65.26	
R	- 3,28.49	7,65.26	..

Reasons for surrendering the provision of ₹ 3,28.49 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
789. Special Component Plan for Scheduled Castes			
(14) Distribution of Lap-top			
O	12,53.52	..	..
R	- 12,53.52	..	..

Reasons for surrendering the entire provision of ₹ 12,53.52 lakh on 31 March 2015 have not been intimated (August 2015).

03. University and Higher Education
789. Special Component Plan for
 Scheduled Castes
(01) Special Component Plan
 (for Scheduled Castes)

O	5,93.26	3,04.71	3,04.73	+ 0.02
R	- 2,88.55			

Provision of ₹ 2,88.55 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant and less expenditure on computerisation related works. However, detailed reasons have not been intimated (August 2015).

04. Adult Education
789. Special Component Plan for
 Scheduled Castes
(02) Sakshar Bharat

O	19,98.20	6,24.00	6,24.00	..
R	- 13,74.20			

Provision of ₹ 13,74.20 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.

04. Adult Education
789. Special Component Plan for
 Scheduled Castes
(04) Operation of Mahatma Gandhi
 Library and Reading Room

O	2,12.22	1,01.43	1,01.43	..
R	- 1,10.79			

Provision of ₹ 2,12.22 lakh was estimated for incentives to promoters and news papers-magazines for operation of Mahatma Gandhi Libraries at Lok Shiksha Kendra which were under administrative control of Gram Panchayats. However, provision of ₹ 1,10.79 lakh was surrendered on 31 March 2015 due to non-receipt of duty certificates of promoters working at Lok Shiksha Kendra and non-receipt of bills/vouchers of news papers and magazines from Gram Panchayats.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) District Education and Training School			
O	9,98.85	7,59.24	7,59.21
R	- 2,39.61			- 0.03
Provision of ₹ 2,39.61 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant and (ii) late receipt of approval from the Government of India for training programme.			
2203. Technical Education			
789. Special Component Plan for Scheduled Castes			
(02) Woman Polytechnic School			
O	1,38.00	3.70	3.69
R	- 1,34.30			- 0.01
Provision of ₹ 1,34.30 lakh was surrendered on 31 March 2015 due to posts remaining vacant.			
2204. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(02) Grants to Rajasthan Sports Council			
O	4,19.97	1,05.00	1,05.00
R	- 3,14.97		
Reasons for surrendering the provision of ₹ 3,14.97 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(04) Bharat Scouts and Guides			
O	2,91.00	75.67	75.67
R	- 2,15.33		
Reasons for surrendering the provision of ₹ 2,15.33 lakh on 31 March 2015 have not been intimated (August 2015).			
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries (Director, Medical and Health Services)			
O	7,31.06	11.28	11.28
R	- 7,19.78		
Provision of ₹ 7,19.78 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
789. Special Component Plan for Scheduled Castes			
(04) District level Establishment			
[01] Grants for Establishment of Fertility Clinics			
O	1,00.00	..	..
R	- 1,00.00	..	..

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2015 due to non-release of sanction of grants for establishment of Fertility Clinic.

02. Urban Health Services-Other system
of medicine

789. Special Component Plan for
Scheduled Castes

(02) Education

[01] Grants to Rajasthan Ayurveda
University

O	5,14.50	90.00	90.00	..
R	- 4,24.50			

Provision of ₹ 4,24.50 lakh was surrendered on 31 March 2015 due to less release of grants to Rajasthan Ayurveda University for creation of capital assets. However, detailed reasons have not been intimated (August 2015).

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	25,12.54	3,42.09	3,42.10	+ 0.01
R	- 21,70.45			

Provision of ₹ 21,70.45 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.

03. Rural Health Services- Allopathy

197. Assistance to Block Panchayats/
Intermediate level Panchayats

(03) Block level Establishment for
Scheduled Castes

[03] Health Sub-Centre

O	6,32.03	1,96.35	1,96.35	..
R	- 4,35.68			

Provision of ₹ 4,35.68 lakh was surrendered on 31 March 2015 mainly 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	21,66.53	7,66.54	7,66.55
R	- 13,99.99			+ 0.01
Provision of ₹ 13,99.99 lakh was surrendered on 31 March 2015 mainly due to (i) posts remaining vacant, (ii) less expenditure on operation and maintenance of vehicles and (iii) less expenditure on computer related works.			
04. Rural Health Services- Other Systems of Medicine			
789. Special Component Plan for Scheduled Castes			
(01) National Rural Health Mission			
[01] Ayurveda Department- State share Amount			
O	8,20.00	..	..
R	- 8,20.00		
Entire provision of ₹ 8,20.00 lakh was surrendered on 31 March 2015 due to non-receipt of sanction from the Government of India.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[02] Medical College and attached group of Hospitals, Bikaner			
O	12,04.10	7,51.90	7,51.04
R	- 4,52.20			- 0.86
Provision of ₹ 4,52.20 lakh was surrendered on 31 March 2015 mainly due to delay in recruitment process of 526 nurses for which provision being made resulted in saving under the pay and allowances.			
05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospitals and Dispensaries			
[03] Medical College and attached group of Hospitals, Udaipur			
O	11,39.01	6,41.83	6,41.83
R	- 4,97.18		
Provision of ₹ 4,97.18 lakh was surrendered on 31 March 2015 mainly due to 302 posts remaining vacant out of 832 sanctioned posts.			

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			
[04] Medical College and attached group of Hospitals, Ajmer			
O	14,05.19	3,87.70	3,87.71
R	- 10,17.49			+ 0.01

Provision of ₹ 10,17.49 lakh was surrendered on 31 March 2015 mainly due to (i) 636 posts remaining vacant entire year out of 809 sanctioned posts, (ii) non-purchase of Central Monitor with 16 Bed Side Monitor for Cardiology Department because of excess rates in bid and (iii) receipt of less/ non-bidding for some equipments and non-supply of some equipments by supplier.

05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[05] Medical College and attached group of Hospitals, Jodhpur			
O	24,59.35	11,78.73	11,78.72
R	- 12,80.62			- 0.01

Anticipated saving of ₹ 12,80.62 lakh was attributed mainly to (i) less expenditure on pay and allowances of temporary nursing staff as only 460 nursing staff joined the duty upto December 2014 out of 850 and (ii) non-purchase of machinery and equipments due to non-receipt of tenders or tenders which received were not finalised because of excess rates or technically ineligible.

05. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries			
[06] Medical College and attached group of Hospitals, Kota			
O	13,18.17	8,04.96	8,04.96
R	- 5,13.21		

Provision of ₹ 5,13.21 lakh was surrendered on 31 March 2015 due to (i) less expenditure on pay and allowances because of 152 posts remaining vacant out of 156 posts, (ii) less expenditure on stipend because of posts of Senior/ Junior Residents remaining vacant and non-sanction of study leave to P.G. students, (iii) non-sanction for purchase of equipment for Neuro-Invention Lab and (iv) non-receipt of demand for MCI/ University fees.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2210. Medical and Public Health 06. Public Health 789. Special Component Plan for Scheduled Castes (02) Free Medicine Distribution Scheme [01] Through the Director, Medical and Health Services			
O	16,45.02	12,13.60	12,13.41
R	- 4,31.42			- 0.19
Provision of ₹ 4,31.42 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant.			
06. Public Health 789. Special Component Plan for Scheduled Castes (02) Free Medicine Distribution Scheme [02] Assistance to Rajasthan Medical Services Corporation			
O	53,40.00	32,00.00	32,00.00
R	- 21,40.00		
Anticipated saving was attributed to receipt of funds from NRHM under <i>Chief Minister Free Medicine Scheme</i> which resulted in provision of ₹ 21,40.00 lakh being surrendered on 31 March 2015.			
06. Public Health 789. Special Component Plan for Scheduled Castes (03) Free Test Scheme [01] Through the Director, Medical and Health Services			
O	23,96.00	13,91.26	13,89.95
R	- 10,04.74			- 1.31
Provision of ₹ 10,04.74 lakh was surrendered on 31 March 2015 mainly due to posts remaining vacant, less expenditure on machinery and equipments and contract charges.			
2211. Family Welfare 789. Special Component Plan for Scheduled Castes (02) National Rural Health Mission (NRHM) [01] B.P.L. Mukhya Mantri Jeevan Raksha Kosh (30:70)			
O	12,24.00	7,99.00	7,99.00
R	- 4,25.00		
Provision of ₹ 4,25.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.			

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)			
[02] State wise Emergency Ambulance Service Scheme (50:50)			
O	15,01.00	13,20.91	13,20.91
R	- 1,80.09		
Provision of ₹ 1,80.09 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(02) National Rural Health Mission (NRHM)			
[03] National Rural Health Mission (NRHM) (15:85)			
O	3,10,50.00	2,05,36.50	2,05,36.50
R	- 1,05,13.50		
Provision of ₹ 1,05,13.50 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			
789. Special Component Plan for Scheduled Castes			
(03) National Urban Health Mission (NUHM)			
[03] National Urban Health Mission (NUHM)			
O	49,32.20	12,84.35	12,84.35
R	- 36,47.85		
Provision of ₹ 36,47.85 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India and consequent less release of State share.			
2217. Urban Development			
05. Other Urban Development Schemes			
190. Assistance to Public Sector and Other Undertakings			
(02) Rajasthan Transport Infrastructure Development Fund			
[06] Jaipur City Transport Services Limited (for Scheduled Castes)			
O	11,22.00	6,55.00	6,55.00
R	- 4,67.00		

Reasons for surrendering the provision of ₹ 4,67.00 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
[02] Untied Grants (for Scheduled Castes)			
O	2,70.00	..	..
R	- 2,70.00	..	..
Reasons for surrendering the entire provision of ₹ 2,70.00 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
191. Assistance to Municipal Corporations			
(30) Expenditure from Environment and Health Fund			
[02] Sewerage Treatment Plant			
O	2,40.00	..	..
R	- 2,40.00	..	..
Reasons for surrendering the entire provision of ₹ 2,40.00 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(01) General Grants			
[02] Untied Grants (for Scheduled Castes)			
O	7,47.00	..	+ 4.00
R	- 7,47.00	4.00	+ 4.00
Reasons for surrendering the entire provision of ₹ 7,47.00 lakh on 31 March 2015 and expenditure of ₹ 4.00 lakh incurred without provision have not been intimated (August 2015).			
80. General			
192. Assistance to Municipalities/ Municipal Councils			
(22) Urban Infrastructural Development Scheme of Small and Medium Towns (UIDSSMT) (10:10:80)			
[02] Development Works			
O	82,65.17	23,59.55	23,59.55
R	- 59,05.62	..	..
Reasons for surrendering the provision of ₹ 59,05.62 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(07) Operation of Residential Schools			
O	19,39.03		
R	- 1,82.46	17,56.57	17,56.56
			- 0.01
Reasons for the anticipated saving of ₹ 1,82.46 lakh have not been intimated (August 2015).			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/ District level Panchayats			
(12) Development of Sambal Villages			
O	39,70.00		
R	- 32,52.80	7,17.20	7,17.20
			..
Provision of ₹ 32,52.80 lakh was surrendered on 31 March 2015 due to non-receipt of utilisation certificates from Zila Parishads and non-release of sanction for transfer of funds in the P.D. Account of Zila Parishads by Finance Department because of unspent amount available in their account under the <i>Sambal Gram Yojana</i> .			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend for Scheduled Castes			
O	2,11,84.41		
R	- 66,14.48	1,45,69.93	1,45,69.67
			- 0.26
Provision of ₹ 66,14.48 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Assistance under Anuprati Yojana			
O	1,75.00		
R	- 1,32.60	42.40	42.40
			..
Provision of ₹ 1,32.60 lakh was surrendered on 31 March 2015 due to less receipt of applications and delay in examinations of State and Subordinate Services.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Service			
789. Special Component Plan for Scheduled Castes			
(05) Rajasthan Unemployment Allowance Scheme- 2012			
[01] Unemployment Allowance			
O	10,19.00		
R	- 4,96.95		
	5,22.05	5,21.65	- 0.40

Provision of ₹ 4,96.95 lakh was surrendered on 31 March 2015 due to receipt of less applications from beneficiaries.

2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For District level Offices of Woman Empowerment Department			
[05] For Establishment expenditure under Special Component Plan for Scheduled Castes			
O	4,07.21		
R	- 1,28.15		
	2,79.06	2,79.06	..

Provision of ₹ 4,07.21 lakh was estimated for expenditure on Sathins of SCSP category.

However, anticipated saving of ₹ 1,28.15 lakh was attributed to (i) reduction in plan ceiling, (ii) non-organising of training, (iii) less expenditure on honorarium due to leaving work by Sathins, (iv) non-selection of Sathins by Gram Sabha on time and (v) non-submission of bills of Sathins on time from Block Level.

02. Social Welfare			
196. Assistance to Zila Parishads/ District level Panchayats			
(19) Other Programme			
[09] Assistance to Scheduled Castes BPL families for Janshri Bima Yojana			
O	5,80.00		
R	- 1,46.77		
	4,33.23	4,33.23	..

Provision of ₹ 1,46.77 lakh was surrendered on 31 March 2015 due to less payment of premium amount during 2014-15 in Janshri Bima Yojana after adjustment of dividends of previous year.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman Empowerment Department			
[04] Basic Computer Course for Women			
O	3,75.00		
R	- 2,68.00	1,07.00	1,07.00

Reasons for surrendering the provision of ₹ 2,68.00 lakh on 31 March 2015 have not been intimated (August 2015).

02. Social Welfare			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman Empowerment Department			
[06] Mission Gramya Shakti			
O	3,50.01		
R	- 3,50.01	..	..

Entire provision of ₹ 3,50.01 lakh was surrendered on 31 March 2015 due to non-implementation of *Mission Gramya Shakti Yojana*. However, detailed reasons have not been intimated (August 2015).

During 2013-14 also, the entire provision of ₹ 3,50.01 lakh was surrendered.

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	56,17.34		
R	- 19,50.48	36,66.86	36,16.72

Provision of ₹ 19,50.48 lakh was surrendered on 31 March 2015 due to payment of Old Age Pension made as per demand and resulted in less Miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 50.14 lakh have not been intimated (August 2015).

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	11,07.20		
R	- 2,78.98	8,28.22	8,20.66

Provision of ₹ 2,78.98 lakh was surrendered on 31 March 2015 due to payment of Widow Pension made as per demand and resulted in less Miscellaneous expenses incurred on distribution of pension.

Reasons for the final saving of ₹ 7.56 lakh have not been intimated (August 2015).

GRANT No. 051 - (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			
[10] Indira Gandhi National Specially Abled Pension for Scheduled Castes			
O	2,71.48		
R	- 1,39.59	1,29.59	- 2.30
	1,31.89		

Provision of ₹ 1,39.59 lakh was surrendered on 31 March 2015 due to payment of Specially Abled Pension as per demand and resulted in less Miscellaneous expenses incurred on distribution of pension.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Integrated Child Development Services Department			
[01] Nutritious Food Crash Programme			
O	2,18,83.15		
R	- 3,07.70	2,15,75.45	..
	2,15,75.45		

Reasons for surrendering the provision of ₹ 3,07.70 lakh on 31 March 2015 have not been intimated (August 2015).

2401. Crop Husbandry			
196. Assistance to Zila Parishads/ District level Panchayats			
(08) District level Agriculture Schemes in Special Component			
[14] National Food Security Mission- Wheat			
O	6,73.11		
R	- 4,10.55	2,62.56	..
	2,62.56		

Provision of ₹ 4,10.55 lakh on 31 March 2015 was surrendered on 31 March 2015 due to non-sanction of schemes by the Government of India. However, detailed reasons have not been intimated (August 2015).

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			
[15] National Food Security Mission- Pulses			
O	21,03.52		
R	- 5,88.41	15,15.11	15,15.88
			+ 0.77

Reasons for surrendering the provision of ₹ 5,88.41 lakh on 31 March 2015 have not been intimated (August 2015).

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[17] National Food Security Mission- Coarse Cereal

O	8,95.30		
R	- 6,32.89	2,62.41	2,61.65
			- 0.76

Reasons for surrendering the provision of ₹ 6,32.89 lakh on 31 March 2015 have not been intimated (August 2015).

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[18] National Oilseed Mission- Oilseed

O	3,26.67		
S	0.02		
R	- 2,51.05	75.64	75.64
			..

Reasons for surrendering the provision of ₹ 2,51.05 lakh on 31 March 2015 have not been intimated (August 2015).

196. Assistance to Zila Parishads/ District level Panchayats
(08) District level Agriculture Schemes in Special Component
[20] National Agriculture Extension Mission- Agriculture Extension

O	6,11.32		
R	- 3,75.71	2,35.61	2,35.61
			..

Reasons for surrendering the provision of ₹ 3,75.71 lakh on 31 March 2015 have not been intimated (August 2015).

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			
[23] Sustainable Agriculture Mission- Rainfed Area Development			
O	8,27.33		
R	- 8,25.16	2.17	2.17
			..
Reasons for surrendering the provision of ₹ 8,25.16 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O	19,71.00		
R	- 10,64.00	9,07.00	9,07.00
			..
Provision of ₹ 10,64.00 lakh was surrendered on 31 March 2015 due to less release of funds by the State Government.			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[28] Rajasthan Agriculture Competitive Project			
O	7,20.00		
R	- 7,20.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 7,20.00 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission (15% State share : 85% Central share)			
O	11,90.00		
R	- 8,83.12	3,06.88	3,06.88
			..
Reasons for surrendering the provision of ₹ 8,83.12 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For conversion from flow irrigation to drip irrigation (20% State share : 80% Central share)			
O	32,32.12		
R	- 26,63.85	5,68.27	5,68.27
			..
Reasons for surrendering the provision of ₹ 26,63.85 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[06] Drip Irrigation State Scheme			
O	16,12.74		
R	- 13,29.66	2,83.08	2,83.06
			- 0.02
Reasons for surrendering the provision of ₹ 13,29.66 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[12] Additional Grant on Solar Pump Set			
O	19,07.21		
R	- 19,07.21	..	..
			..
Reasons for surrendering the entire provision of ₹ 19,07.21 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[01] Through the Agriculture Department			
O	55,00.00		
R	- 19,42.55	35,57.45	35,57.56
			+ 0.11
Reasons for surrendering the provision of ₹ 19,42.55 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(05) National Oilseed and Oil palm Mission			
[02] National Oilseed and Oil palm Mission- Tree oriented Oilseed			
O	12,32.64		
R	- 12,15.61	17.03	17.03
			..
Reasons for surrendering the provision of ₹ 12,15.61 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(07) National Mission of Sustainable Agriculture			
[02] Sustainable Agriculture Mission- Soil Health Management			
O	3,82.85		
R	- 3,82.85	..	..
			..
Reasons for surrendering the entire provision of ₹ 3,82.85 lakh on 31 March 2015 have not been intimated (August 2015).			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[04] Chief Minister Free Drug Schemes for Cattle			
O	33,00.00		
R	- 13,11.10	19,88.90	19,88.86
			- 0.04
Provision of ₹ 13,11.10 lakh was surrendered on 31 March 2015 due to less expenditure on “Drugs and Medicines” as the medicines to be purchased under <i>Chief Minister Free Drug Scheme for Livestock</i> being available under <i>National Agriculture Development Scheme</i> .			
789. Special Component Plan for Scheduled Castes			
(02) Gau-Sewa Directorate			
[01] Grants to Gaushala			
O	18,14.51		
R	- 18,14.51	..	..
			..
Reasons for surrendering the entire provision of ₹ 18,14.51 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(01) Assistance to Co-operative Institutions for Interest Payment			
O	34,32.00	26,26.50	26,26.50
R	- 8,05.50		

Provision of ₹ 34,32.00 lakh was estimated for implementation of 5 *per cent* interest grant scheme on long term agriculture loans through Central Banks and Co-operative Land Development Banks of Rajasthan. However, provision of ₹ 8,05.50 lakh was surrendered on 31 March 2015 as after revision, the scheme was implemented only through Co-operative Land Development Banks.

2501. Special Programmes for Rural Development			
05. Barren Land Development (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(02) For Integrated Water Catchment Development			
[03] Functional related			
O	89,00.00	73,65.59	73,65.59
R	- 15,34.41		

Provision of ₹ 15,34.41 lakh was surrendered on 31 March 2015 due to non-receipt of second instalment from the Government of India.

06. Self Employment Programmes (State share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Rashtriya Grameen Ajeevika Mission (RGAM)			
[03] Grants			
O	60,00.00	..	..
R	- 60,00.00		

Provision of ₹ 60,00.00 lakh was estimated for releasing the grant to Rashtriya Grameen Ajeevika Mission with the condition that Government of India would spend 60 *per cent* funds of available balance at the beginning of financial year. However, due to non-fulfilment of condition and funds not being released by the Government of India, in entire provision of ₹ 60,00.00 lakh was surrendered on 31 March 2015.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grants (State share)			
O	2,49,85.07	1,17,54.27	1,17,54.27
R	- 1,32,30.80		

Provision of ₹ 1,32,30.80 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India for Indira Awas Yojana for 4 district in 2012-13, for 9 district in 2013-14 and for 9 district in 2014-15.

GRANT No. 051 - (Contd.)

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			
[01] Functional related			
O	8,30,89.49	5,74,49.71	5,74,49.71
R	- 2,56,39.78		

Anticipated saving of ₹ 2,56,39.78 lakh was attributed to less receipt of funds from the Government of India and consequent less release of State share.

2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[06] Incentives to Families of Scheduled Castes			
O	7,43.00	..	..
R	- 7,43.00		

Provision of ₹ 7,43.00 lakh was estimated for payment of claims of service providers, if the claims are received genuine and as per rules in Bhamashah Yojana-2008. However, entire provision of ₹ 7,43.00 lakh was surrendered on 31 March 2015 due to decision not being taken on whether amount of claims are due to be paid or not.

196. Assistance to Zila Parishads/ District level Panchayats			
(20) Backward District Development Fund			
[02] Functional/Activities			
O	47,36.47	28,95.00	28,95.00
R	- 18,41.47		

Provision of ₹ 47,36.47 lakh was estimated to mitigate regional imbalances, to contribute towards poverty alleviation and to promote accountable and responsive Panchayats. However, due to reduction in provisions upto 52 per cent by the Ministry of Panchayati Raj, Government of India vide letter dated 13-02-2015, the provision of ₹ 18,41.47 lakh was surrendered on 31 March 2015.

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			
(23) District Innovative Fund			
[02] Functional/Activities			
O	2,83.15	..	..
R	- 2,83.15	..	..

Provision of ₹ 2,83.15 lakh was estimated to enhance capacity of assets already created in 33 districts of the State. However, due to non-receipt of second instalment of funds from the Government of India, the entire provision of ₹ 2,83.15 lakh was surrendered on 31 March 2015.

During 2013-14 also, entire provision was surrendered due to same reason.

196. Assistance to Zila Parishads/ District level Panchayats			
(25) Rural B.P.L. Awas			
[02] Functional/Activities in Special Component Plan			
O	1,26,15.26	1,12,05.37	1,12,05.37
R	- 14,09.89		..

Provision of ₹ 1,26,15.26 lakh was estimated for providing funds to BPL families for construction of houses in rural areas. However, the grant released as per the demand raised by HUDCO resulted in ₹ 14,09.89 lakh was surrendered on 31 March 2015.

196. Assistance to Zila Parishads/ District level Panchayats			
(27) Total Sanitation Campaign			
[02] Functional/Activities			
O	65,64.00	45,70.68	45,70.68
R	- 19,93.32		..

Provision of ₹ 65,64.00 lakh was estimated to achieve clean and healthy state by construction of toilets in schools and aanganbari centres. However, provision of ₹ 19,93.32 lakh was surrendered on 31 March 2015 due to non-receipt of second instalment from the Government of India and consequent non-release of State share.

196. Assistance to Zila Parishads/ District level Panchayats			
(30) Rajeev Gandhi Panchayat Strengthening Campaign			
[02] Functional/Activities			
O	12,81.60	8,87.78	8,87.78
R	- 3,93.82		..

Provision of ₹ 12,81.60 lakh was estimated to enhance capacity building and responsibilities of PRIs. However, due to non-receipt of second instalment from the Government of India, the provision of ₹ 3,93.82 lakh was surrendered on 31 March 2015.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutritious Assistance Programme (For Students of Elementary Schools of Gram Panchayats) Assistance under Mid-day Meal			
[04] Functional/Activities			
O	1,70,00.00	1,11,18.40	1,11,18.34
R	- 58,81.60			- 0.06

Provision of ₹ 1,70,00.00 lakh was estimated to provide cooked mid-day meal per educational day for class 1 to 8 students of Government-aided Schools. However, provision of ₹ 58,81.60 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.

2701. Medium Irrigation			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Survey (through Chief Engineer Water Resources			
[02] Irrigation Management and Training Centre			
O	3,14.36	3,27.17	1,88.12
R	12.81			- 1,39.05

Reasons for providing additional funds of ₹ 12.81 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 1,39.05 lakh have not been intimated (August 2015).

2702. Minor Irrigation			
01. Surface Water			
789. Special Component Plan for Scheduled Castes			
(01) State Intercommunity Irrigation Programme			
[01] Through the Chief Engineer, State Water Resources Planning Department			
O	25,10.00	15,24.47	15,24.46
R	- 9,85.53			- 0.01

Provision of ₹ 9,85.53 lakh was surrendered on 31 March 2015 due to (i) non-receipt of instalment from European Union i.e., the funding agency of department because of non-achieving the prescribed milestone and (ii) late receipt of sanction from State Finance Department for expenditure incurred through state fund.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2705. Command Area Development			
789. Special Component Plan for Scheduled Castes			
(01) Through the Area Development Commissioner			
[01] Direction and Administration, Gang Canal Project			
O	2,88.01		
R	- 2,36.40	51.61	51.60
			- 0.01
Provision of ₹ 2,36.40 lakh was surrendered on 31 March 2015 due to non-election of Water Users Association as the local administration and staff was busy in Local Bodies and Panchayati Raj elections.			
2801. Power			
06. Rural Electrification			
789. Special Component Plan for Scheduled Castes			
(01) Through the Rajasthan Renewable Energy Corporation			
[01] For Rural Electrification			
O	10,77.85		
R	- 10,77.85	..	..
			..
Entire provision of ₹ 10,77.85 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).			
2810. New and Renewable Energy			
789. Special Component Plan for Scheduled Castes			
(01) Solar Energy Electrification in Rural Areas			
[01] Through the agency of Rajasthan Renewable Energy Corporation Limited			
O	17,00.00		
R	- 17,00.00	..	..
			..
Entire provision of ₹ 17,00.00 lakh was surrendered on 31 March 2015, reasons for which have not been intimated (August 2015).			
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
789. Special Component Plan for Scheduled Castes			
(02) Operation and Superintendence			
O	2,83.07		
R	- 1,95.57	87.50	87.50
			..

Provision of ₹ 1,95.57 lakh was surrendered on 31 March 2015 due to (i) reduction in plan ceiling, (ii) non-filling the posts, already recruited through RPSC, due to some legal matters and (iii) less expenditure on pay and allowances on the personnel posted under probation period because of their fixed salary.

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 Grameen Ajeevika Pariyojana			
O	25,00.00	22,00.00	22,00.00
R	- 3,00.00		
Provision of ₹ 3,00.00 lakh was surrendered on 31 March 2015 due to delay in commencement of project and less creation of Self Help Group.			
3452. Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Tourist Information and Publicity			
O	5,07.22	1,66.02	1,66.02
R	- 3,41.20		
Provision of ₹ 3,41.20 lakh was surrendered on 31 March 2015 due to less expenditure on publicity and advertisement.			
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	21,61.00	..	..
R	- 21,61.00	..	..
Reasons for surrendering the entire provision of ₹ 21,61.00 lakh on 31 March 2015 have not been intimated (August 2015).			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(03) Economics and Statistics Department			
[01] Direction and Administration			
O	2,78.75	1,00.95	1,00.94
R	- 1,77.80			- 0.01
Provision of ₹ 1,77.80 lakh was surrendered on 31 March 2015 due to 151 posts remaining vacant whole year out of 200 sanctioned posts for newly opened Block Statistical Offices in SCSP area.			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
789. Special Component Plan for Scheduled Castes			
(05) Bhamashah Yojana, 2014			
[01] Economic and Statistics Department			
O	92,94.10		
		41,00.00	
R	- 51,94.10	41,00.00	..

Provision of ₹ 92,94.10 lakh was estimated for implementation of Bhamashah Yojana by transferring financial and non-financial benefits of government schemes directly to female head of every family of BPL Antyodaya and Annapurna Families in a transparent way. As per the provisions of scheme, the State Government will release ₹ 1,000 at the time of enrolment of female head of family in Bhamashah Yojana and the second instalment of ₹ 1,000 would be transferred in their bank account after six months. All financial and non-financial benefits of government schemes, viz. Social Security Pension, MNREGA wages, Scholarships, Janani Suraksha Yojana and PDS etc., will be transferred in the bank account under Bhamashah platform.

However, provision of ₹ 51,94.10 lakh was surrendered on 31 March 2015 due to less expenditure on Bhamashah Enrolment and preparation of Bhamashah Card as the Bhamashah Enrolment work could not be completed in adequate numbers due to election (local bodies) code of conduct.

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[03] Computerisation of Ration Cards			
O	4,32.00		
		81.90	
R	- 3,50.10	81.90	..

Provision of ₹ 3,50.10 lakh was surrendered on 31 March 2015 due to less payment made during the year for computerisation of Ration Cards because of mistakes in Ration Cards.

789. Special Component Plan for Scheduled Castes			
(03) National Food Security Scheme			
[02] Antyodaya Families Ann Yojana			
O	10,18.05		
		8,33.01	
R	- 1,85.04	8,33.01	..

Provision of ₹ 1,85.04 lakh was surrendered on 31 March 2015 due to non-arrear of claims for payment of collection and transportation of food grains distributed to Antyodaya Families.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
3475. Other General Economic Services			
192. Assistance to Municipalities/ Municipal Councils			
(02) National Urban Livelihood Mission			
[02] Development Works			
O	6,45.32	5,40.90	5,40.90
R	- 1,04.42		

Reasons for surrendering the provision of ₹ 1,04.42 lakh on 31 March 2015 have not been intimated (August 2015).

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, Other Backward Classes and Minorities			
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	27,01.15	36,99.60	36,98.88
R	9,98.45			- 0.72

Reasons for providing additional funds of ₹ 9,98.45 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

01. Welfare of Scheduled Castes
196. Assistance to Zila Parishads/ District
level Panchayats
(17) Incentive Amount for Inter-caste
Marriage
[02] Functions and Activities

O	10,00.00	16,88.00	16,83.00
R	6,88.00			- 5.00

Additional funds of ₹ 6,88.00 lakh were provided through re-appropriation on 31 March 2015 due to more receipt of applications for incentive under *Inter-caste Marriage Scheme*.

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			
[04] Crop Insurance (50% State share: 50% Central Share)			
O	60,47.01		
R	11,14.97	71,61.98	71,61.98
Reasons for providing additional funds of ₹ 11,14.97 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[02] Through the Horticulture Department			
O	20,04.00		
R	9,62.86	29,66.86	29,66.86
Reasons for providing additional funds of ₹ 9,62.86 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[08] Assistance to Rajfed (through the Co-operative Department)			
O	2,70.00		
R	8,10.00	10,80.00	10,80.00
Reasons for providing additional funds of ₹ 8,10.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) National Agriculture Development Scheme (S.C.A.)			
[12] Through the Rajasthan Animal Medical and Animal Science University, Bikaner			
O	7,80.00		
R	14,90.00	22,70.00	22,70.00
Reasons for providing additional funds of ₹ 14,90.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
2425. Co-operation			
789. Special Component Plan for Scheduled Castes			
(06) Interest Grant to Good Loanees of Co-operative Societies			
O	22,30.79	63,49.00	63,49.00
R	41,18.21		

Additional funds of ₹ 41,18.21 lakh were provided through re-appropriation on 31 March 2015 for payment of outstanding claims of 2013-14.

3456. Civil Supplies			
789. Special Component Plan for Scheduled Castes			
(01) Civil Supply Scheme			
[06] Computerisation of Public Distribution System			
O	31.67	10,35.43	10,35.43
R	10,03.76		

Additional funds of ₹ 10,03.76 lakh were provided through re-appropriation on 31 March 2015 due to more receipt of funds from the Government of India under End to End Computerisation of Targeted Public Distribution System Operation.

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

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			
[01] Medical College and attached group of Hospitals, Jaipur			
O	27,10.76	30,54.15	28,34.05
R	3,43.39			- 2,20.10

Reasons for providing additional funds of ₹ 3,43.39 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 2,20.10 lakh have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation			
789. Special Component Plan for Scheduled Castes			
(02) Mitigating Poverty Project in Western Rajasthan (IFAD Funded) (M POWER)			
O	6,98.94		
		2,86.71	4,35.21
R	- 4,12.23		+ 1,48.50

Provision of ₹ 4,12.23 lakh was surrendered on 31 March 2015 due to (i) 29 posts remaining vacant out of 56 posts including Dy. Director, J.En. and Assistant Accounts Officer which made negative impact on working and (ii) delay in work of CIDF and Drudgery Reduction due to election code of conduct.

Reasons for the final excess of ₹ 1,48.50 lakh have not been intimated (August 2015).

Capital**Voted**

- In view of final saving of ₹ 4,97,46.10 lakh, provision of ₹ 3,36,57.63 lakh obtained in March 2015 through supplementary grant was unnecessary as the actual expenditure was less than the original budget estimates.
- Out of final saving of ₹ 4,97,46.10 lakh, a sum of ₹ 9,72.25 lakh remained unsurrendered.
- Persistent savings were noticed during the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 to the extent of ₹ 11,17.83 lakh, ₹ 4,01,80.68 lakh, ₹ 1,23,83.38 lakh, ₹ 2,75,07.63 lakh and ₹ 4,97,46.10 lakh respectively ranging from 8.80 per cent to 32.11 per cent 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			
(02) General Building (Co-operative Department)			
O	1,07.09		
	
R	- 1,07.09		..

Reasons for surrendering the entire provision of ₹ 1,07.09 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
789. Special Component Plan for Scheduled Castes			
(04) General Building (Land Revenue)			
O	8,30.96	3,80.20	3,78.63
R	- 4,50.76			- 1.57

Reasons for surrendering the provision of ₹ 4,50.76 lakh on 31 March 2015 have not been intimated (August 2015).

4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
789. Special Component Plan for Scheduled Castes			
(02) College Education			
[90] Major construction works			
O	4,46.66	52.56	52.91
R	- 3,94.10			+ 0.35

Reasons for surrendering the provision of ₹ 3,94.10 lakh on 31 March 2015 have not been intimated (August 2015).

- 01. General Education
- 789. Special Component Plan for
Scheduled Castes
- (06) Block Institute for Teacher
Education
- [90] Construction Work

O	1,58.00	..	..	..
R	- 1,58.00			

Provision of ₹ 1,58.00 lakh was estimated for Block Institute for Teacher Education (BITE) under Centrally Sponsored Scheme. However, entire provision of ₹ 1,58.00 lakh was surrendered on 31 March 2015 due to non-receipt of funds from the Government of India.

- 02. Technical Education
- 789. Special Component Plan for
Scheduled Castes
- (01) Through the Director, Technical
Education

O	4,57.88	2,56.42	2,31.46	- 24.96
R	- 2,01.46			

Reasons for surrendering the provision of ₹ 2,01.46 lakh on 31 March 2015 and final saving of ₹ 24.96 lakh have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

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			
(02) Building			
O	4,96.27		
R	- 4,84.91	11.36	41.15
			+ 29.79
Reasons for surrendering the provision of ₹ 4,84.91 lakh on 31 March 2015 and final excess of ₹ 29.79 lakh have not been intimated (August 2015).			
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(03) Woman Polytechnic School			
O	1,50.00		
R	- 1,50.00	..	..
02. Technical Education			
789. Special Component Plan for Scheduled Castes			
(04) Hostel facility			
O	2,09.57		
R	- 2,09.57	..	..
Reasons for surrendering the entire provision of ₹ 3,59.57 lakh under the above two heads on 31 March 2015 have not been intimated (August 2015).			
03. Sports and Youth Services			
789. Special Component Plan for Scheduled Castes			
(01) Zila Sankul through Sports Department			
O	12,19.32		
R	- 7,81.89	4,37.43	4,37.43
			..

Reasons for surrendering the provision of ₹ 7,81.89 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (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)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[01] Construction of Health Sub Centres			
O	25,82.23	..	..
R	- 25,82.23	..	..
Entire provision of ₹ 25,82.23 lakh was surrendered (₹ 7,77.00 lakh) and re-appropriated (₹ 18,05.23 lakh) to other heads on 31 March 2015 mainly due to non-release of sanction for construction of building of 1079 Primary Health Sub Centres.			
03. Medical Education, Training and Research			
789. Special Component Plan for Scheduled Castes			
(01) Hospital and Dispensaries-Medical Education			
[01] Medical Collage and attached Medical Group, Jaipur			
O	1,00.01	..	..
R	- 1,00.01	..	..
Reasons for surrendering the entire provision of ₹ 1,00.01 lakh on 31 March 2015 have not been intimated (August 2015).			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[01] Other Rural Drinking Water Schemes			
O	1,40,56.13	1,23,85.00	1,23,83.80
R	- 16,71.13		- 1.20
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[02] Chambal-Dholpur-Bharatpur Water Supply Project (NABARD)			
O	6,28.10	4,40.83	4,40.83
R	- 1,87.27		..

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 Area			
[03] Bisalpur-Dudu Water Supply Project (NABARD)			
O	16,12.85		
R	- 4,96.21	11,16.64	11,16.64
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[07] Indroka-Manaklav-Dantiwada Water Supply Scheme (NABARD)			
O	4,50.48		
R	- 1,30.95	3,19.53	3,19.53
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[11] Kolayat Tehsil Water Supply Project			
O	5,32.08		
R	- 1,17.44	4,14.64	4,14.64
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[13] Narmada Water Supply Project (F.R.) NABARD			
O	6,08.10		
R	- 3,55.78	2,52.32	2,52.32
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[18] Works under XIII Finance Commission			
O	30,07.00		
R	- 2,69.00	27,38.00	27,37.12
			- 0.88

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 Area			
[22] Water Supply Project from Bisalpur Dam to Tonk, Uniyara and Deoli			
O	6,73.10	4,94.98	4,94.98
R	- 1,78.12		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[25] Borawas-Mandana Water Supply Project			
O	6,36.08	1,46.97	1,46.97
R	- 4,89.11		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[26] Nagda-Anta-Baldevpura Water Supply Project			
O	2,77.16	57.25	57.25
R	- 2,19.91		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[29] Deeg Water Supply Scheme			
O	1,69.05	44.50	44.50
R	- 1,24.55		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[30] Fluoride Control Project Ajmer-Pisangan			
O	18,71.61	15,01.23	15,01.23
R	- 3,70.38		

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			
[33] Chambal-Baler-Sawaimadhopur Water Supply Scheme			
O	1,24.06		
R	- 1,24.06	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[34] Nagaur Lift Canal Phase-I			
O	21,00.21	19,10.55	19,10.55
R	- 1,89.66		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[35] Water Supply Project for 72 Villages of Navan			
O	9,70.53	5,48.79	5,48.79
R	- 4,21.74		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[42] Gagrin Water Supply Scheme			
O	9,07.25	6,73.48	6,73.48
R	- 2,33.77		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[45] Bisalpur-Dudu Project - Chaksu, Phagi and Bassi			
O	22,70.25	18,70.45	18,70.45
R	- 3,99.80		..

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			
[47] Baran Cluster Project			
O	2,14.05	..	- 22.49
R	- 2,14.05		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[49] Narmada F.R. Cluster Project			
O	6,98.10	1,09.44	1,09.44
R	- 5,88.66		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[53] Banswara-Pratapgarh Water Supply Project			
O	12,76.58	10,93.29	10,93.29
R	- 1,83.29		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[55] Narmada Project-Cluster (D.R.)			
O	5,08.10	1,03.38	1,03.38
R	- 4,04.72		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[58] Narmada to Shiv Tehsil, District Barmer Water Supply Project (205 Villages)			
O	9,22.15	6,00.00	6,00.00
R	- 3,22.15		

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 Area			
[61] Water Supply Project for 256 Villages of Bhinmal Town and Bhinmal Tehsil			
O	7,08.10		
R	- 1,48.98	5,59.12	5,59.12
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[63] National Rural Drinking Water Programme (D.D.P.)			
O	29,47.30		
R	- 4,08.14	25,39.16	25,39.18
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[64] National Rural Drinking Water Programme 5% assured amount for Water Quality Control			
O	10,78.77		
R	- 6,12.90	4,65.87	4,65.86

Reasons for surrendering the provision of ₹ 88,61.77 lakh under the above twenty five heads on 31 March 2015 and *minus* expenditure of ₹ 22.49 lakh under head “4215-01-789 (01) [47]” have not been intimated (August 2015).

01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[23] Nagaur Lift Canal Phase-II			
O	47,48.10		
R	- 46,96.41	51.69	51.69

Reasons for re-appropriating the provision of ₹ 46,96.41 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

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 Area				
[65] Operation and Maintenance - Percentage Charges for National Rural Drinking Water Programme				
O	42,09.35	42,09.35	36,18.99	- 5,90.36
Reasons for the final saving of ₹ 5,90.36 lakh have not been intimated (August 2015).				
01. Water Supply				
789. Special Component Plan for Scheduled Castes				
(02) Water Supply in Scheduled Castes Area (Urban)				
[02] Other Urban Drinking Water Schemes				
O	32,56.00	18,64.83	18,64.98	+ 0.15
R	- 13,91.17			
01. Water Supply				
789. Special Component Plan for Scheduled Castes				
(02) Water Supply in Scheduled Castes Area (Urban)				
[06] Chambal-Baler-Sawaimadhopur Water Supply Project				
O	2,70.00	..	..	..
R	- 2,70.00			
01. Water Supply				
789. Special Component Plan for Scheduled Castes				
(02) Water Supply in Scheduled Castes Area (Urban)				
[13] Re-organisation work of Urban Water Supply Scheme, Jodhpur				
O	26,70.00	12,10.80	12,10.80	..
R	- 14,59.20			

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 Area (Urban)			
[15] Nagaur Lift Canal Project Phase-II			
O	5,40.00	..	..
R	- 5,40.00	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[16] Deeg Water Supply Scheme			
O	2,70.00	3.04	..
R	- 2,66.96	3.04	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[19] Nagda-Anta-Baldevpura Water Supply Scheme			
O	4,50.00	96.75	..
R	- 3,53.25	96.75	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[21] Dewas Water Supply Scheme, Phase-II (Urban)			
O	7,20.00	3,28.50	..
R	- 3,91.50	3,28.50	..

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 Area (Urban)			
[27] Fatehpur-Laxmangarh Drinking Water Project			
O	6,30.00		
R	- 1,18.21	5,11.79	5,11.79
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[29] Pokaran-Phalsund Water Supply Project (Urban)			
O	17,00.00		
R	- 5,03.00	11,97.00	11,97.00
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[34] For replacement of old and non-environment friendly pipelines and for fresh drinking water facility to Consumers			
O	11,58.00		
R	- 8,30.27	3,27.73	3,27.73
01. Water Supply			..
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[35] XIII Finance Commission			
O	11,30.00		
R	- 6,91.08	4,38.92	4,38.92
01. Water Supply			..

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 Area (Urban)			
[36] Bulk meter and supply/ establishment/ operation and maintenance work of Consumer Meter			
O	1,37.28		
R	- 1,37.28	..	..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[40] Chambal-Bhilwara Water Supply Scheme- Cluster			
O	20,40.00	19,08.84	19,08.84
R	- 1,31.16		..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[46] Chambal- Dholpur-Bharatpur Project, Phase-I Part-II (Urban)			
O	2,70.00	..	..
R	- 2,70.00		..

Reasons for surrendering the provision of ₹ 73,53.08 lakh under the above fourteen heads on 31 March 2015 have not been intimated (August 2015).

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	54,12.03	9,80.84	9,80.84
R	- 44,31.19		..

Reasons for re-appropriating the provision of ₹ 44,31.19 lakh to other heads on 31 March 2015 have not been intimated (August 2015).

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			
(04) Shahari Jan Sahbhagi Yojana			
O	4,46.50		
R	- 3,88.98	57.52	57.48
			- 0.04

Reasons for surrendering the provision of ₹ 3,88.98 lakh on 31 March 2015 have not been intimated (August 2015).

03. Integrated Development of Small and Medium Towns
 789. Special Component Plan for Scheduled Castes
 (06) Fire Brigade Services

O	1,78.01		
R	- 1,78.01	..	..

Reasons for surrendering the entire provision of ₹ 1,78.01 lakh on 31 March 2015 have not been intimated (August 2015).

03. Integrated Development of Small and Medium Towns
 789. Special Component Plan for Scheduled Castes
 (07) Urban Roads and Drainage etc. (ROB)
 [01] For various Urban Bodies

O	15,13.00		
R	- 1,90.73	13,22.27	13,22.27
			..

Reasons for surrendering the provision of ₹ 1,90.73 lakh on 31 March 2015 have not been intimated (August 2015).

04. Slum Area Development
 789. Special Component Plan for Scheduled Castes
 (01) Integrated Housing and Slum Area Development Scheme

O	20,90.32		
R	- 17,59.84	3,30.48	3,30.48
			..

Reasons for surrendering the provision of ₹ 17,59.84 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4220. Capital Outlay on Information and Publicity			
60. Others			
789. Special Component Plan for Scheduled Castes			
(01) Building Construction			
[90] Construction Works			
O	1,12.19	..	..
R	- 1,12.19	..	..

Provision of ₹ 1,12.19 lakh was estimated for construction of building in SCSP area through Public Works Department. However, funds being not utilised by the Public Works Department resulted in entire provision of ₹ 1,12.19 lakh was surrendered on 31 March 2015.

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of hostel building for girls			
O	1,09.88	..	..
R	- 1,09.88	..	..

Entire provision of ₹ 1,09.88 lakh was surrendered on 31 March 2015 due to non-execution of construction works on hostel building by Public Works Department.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of hostel building for boys			
O	5,42.37	1,16.11	1,16.09
R	- 4,26.26		- 0.02

Provision of ₹ 4,26.26 lakh was surrendered on 31 March 2015 due to non-receipt of sanction of central share from Government of India for construction of four Scheduled Castes boys hostel building and less execution of works by Public Works Department for construction of hostel building.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(08) Construction of hostel building for boys/ girls of College			
O	7,39.75	5,47.07	5,47.17
R	- 1,92.68		+ 0.10

Provision of ₹ 1,92.68 lakh was surrendered on 31 March 2015 due to less execution of works by Public Works Department for construction of hostel building.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(10) Construction of hostel building under NABARD Assistance			
O	11,09.12		
R	- 6,97.38	4,11.74	4,11.74
			..
Provision of ₹ 6,97.38 lakh was surrendered on 31 March 2015 due to less execution of works by Public Works Department for construction of hostel building.			
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Aanganbari Centre under I.C.D.S. Mission Mode			
O	46,39.28		
R	- 46,39.28	..	..
	
Entire provision of ₹ 46,39.28 lakh was re-appropriated to other heads on 31 March 2015, reasons for which have not been intimated (August 2015).			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(02) Upgradation and maintenance of Aanganbari Centre including Cretche Construction under I.C.D.S. Mission Mode			
O	2,56.59		
R	- 2,56.59	..	..
	
Reasons for surrendering the entire provision of ₹ 2,56.59 lakh on 31 March 2015 have not been intimated (August 2015).			
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	19,60.18		
R	- 13,51.18	6,09.00	6,22.94
			+ 13.94

Reasons for surrendering the provision of ₹ 13,51.18 lakh on 31 March 2015 and final excess of ₹ 13.94 lakh have not been intimated (August 2015).

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			
[91] Percentage Charges for Establishment expenditure (2059)			
O	1,56.81	..	..
R	- 1,56.81	..	..
Reasons for surrendering the entire provision of ₹ 1,56.81 lakh on 31 March 2015 have not been intimated (August 2015).			
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) National Agriculture Development Project (S.C.A.)			
[06] Through the Agriculture Marketing Board			
O	4,14.00	2,50.00	..
R	- 1,64.00	2,50.00	..
Reasons for surrendering the provision of ₹ 1,64.00 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Building for Farmers' Service Centre and Village Knowledge Centres			
O	57,96.00	32,47.48	..
R	- 25,48.52	32,47.48	..
Reasons for surrendering the provision of ₹ 25,48.52 lakh on 31 March 2015 have not been intimated (August 2015).			
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
789. Special Component Plan for Scheduled Castes			
(05) Forestry work with the assistance of NABARD			
O	40,32.99	26,47.64	- 4.70
R	- 13,85.35	26,42.94	- 4.70
Reasons for surrendering the provision of ₹ 13,85.35 lakh on 31 March 2015 have not been intimated (August 2015).			
Reasons for the final saving of ₹ 4.70 lakh have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
789. Special Component Plan for Scheduled Castes			
(01) Development of Kevladev National Garden			
O	1,83.45		
R	- 1,39.32	44.13	43.29
			- 0.84
Reasons for surrendering the provision of ₹ 1,39.32 lakh on 31 March 2015 have not been intimated (August 2015).			
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(11) Gramin Jan Bhagidari Vikas Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	8,90.00		
R	- 8,90.00	..	..
Entire provision of ₹ 8,90.00 lakh was surrendered on 31 March 2015 due to changing the scheme with new name <i>Guru Golwalkar Jan Bhagidari Vikas Yojana</i> .			
4575. Capital Outlay on Other Special Areas Programme			
06. Border Area Development (Central Assistance)			
789. Special Component Plan for Scheduled Castes			
(01) For Zila Parishad (Rural Development Cell)			
O	27,31.65		
R	- 8,94.90	18,36.75	18,36.75
			..
Provision of ₹ 8,94.90 lakh was surrendered on 31 March 2015 due to less receipt of funds from the Government of India.			

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			
[03] Transfer of Proportionate Charges from (02)[31]			
O	27,60.53		
R	- 5,09.40	22,51.13	22,51.13
			..

Provision of ₹ 5,09.40 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling resulted in less proportionate charges transferred.

04. Indira Gandhi Nahar Project
 (Commercial)
789. Special Component Plan for
 Scheduled Castes
- (05) Through the Chief Engineer, Water
 Resources (North), Hanumangarh
- [01] Re-generation/Upgradation/
 Renewal and Modernisation of
 Main Canal (KM 0 to 74)

O	3,60.00		
R	- 1,30.45	2,29.55	2,29.55
			..

Reasons for surrendering the provision of ₹ 1,30.45 lakh on 31 March 2015 have not been intimated (August 2015).

24. Narbada Project (Commercial)
789. Special Component Plan for
 Scheduled Castes
- (01) Construction Works

O	48,54.45		
R	- 30,40.90	18,13.55	18,13.55
			..

Provision of ₹ 30,40.90 lakh was surrendered (₹ 0.01 lakh) and re-appropriated to other heads (₹ 30,40.89 lakh) on 31 March 2015, reasons for which have not been intimated (August 2015).

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	11,25.00		
R	- 2,81.26	8,43.74	8,43.74
			..

Reasons for surrendering the provision of ₹ 2,81.26 lakh on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	9,00.00	23.37	23.37
R	- 8,76.63		
Reasons for surrendering the provision of ₹ 8,76.63 lakh on 31 March 2015 have not been intimated (August 2015).			
4701. Capital Outlay on Medium Irrigation			
24. Som-Kamla-Amba Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Re-generation/ Upgradation/ Modernisation/ Renewal			
O	2,41.23	21.46	28.72
R	- 2,19.77			+ 7.26
Reasons for surrendering the provision of ₹ 2,19.77 lakh on 31 March 2015 and final excess of ₹ 7.26 lakh have not been intimated (August 2015).			
63. Gardara Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	2,00.00	14.50	14.56
R	- 1,85.50			+ 0.06
Reasons for surrendering the provision of ₹ 1,85.50 lakh on 31 March 2015 have not been intimated (August 2015).			
69. Rajgarh Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	7,41.50	2,75.72	2,75.72
R	- 4,65.78		
Reasons for surrendering the provision of ₹ 4,65.78 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
71. Piplad Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	3,00.00	17.00	17.00
R	- 2,83.00		
Reasons for surrendering the provision of ₹ 2,83.00 lakh on 31 March 2015 have not been intimated (August 2015).			
4702. Capital Outlay on Minor Irrigation			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[06] XIII Finance Commission			
O	1,92.96	56.37	49.69
R	- 1,36.59			- 6.68
Reasons for surrendering the provision of ₹ 1,36.59 lakh on 31 March 2015 and final saving of ₹ 6.68 lakh have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[07] Re-generation/ Upgradation Modernisation/ Renewal			
O	1,78.00	13.50	13.50
R	- 1,64.50		
Reasons for surrendering the provision of ₹ 1,64.50 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) Chief Engineer, Quality Control and External Assistance Programme			
[01] Rehabilitation of Minor Irrigation Projects			
O	16,71.06	10,07.38	10,07.38
R	- 6,63.68		
Reasons for surrendering the provision of ₹ 6,63.68 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
789. Special Component Plan for Scheduled Castes			
(01) Through the Development Commissioner cum Regional Development Commissioner			
[01] Land Development Works (Bisalpur, Ajmer)			
O	2,61.12		
R	- 1,96.75	64.37	60.95
			- 3.42
Reasons for surrendering the provision of ₹ 1,96.75 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(03) Through the Chief Engineer, Command Area Development, Bikaner			
[01] Land Development Works			
O	17,60.00		
R	- 7,55.56	10,04.44	10,04.44
			..
Reasons for surrendering the provision of ₹ 7,55.56 lakh on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(08) Through the Chief Engineer, Command Area Development, IGNP, Bikaner			
[01] Land Development Works			
O	4,40.00		
R	- 4,40.00	..	..
			..
Reasons for surrendering the entire provision of ₹ 4,40.00 lakh on 31 March 2015 have not been intimated (August 2015).			
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	2,09,88.00		
R	- 33,58.00	1,76,30.00	1,76,30.00
			..

Provision of ₹ 33,58.00 lakh was re-appropriated to other heads on 31 March 2015 due to reduction in plan ceiling of Rajasthan Rajya Vidyut Utpadan Nigam Limited resulting in less investment in share capital.

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			
(03) Investment in Rajasthan Rajya Vidyut Prasaran Nigam Limited			
O	88,20.00		
		74,00.00	
R	- 14,20.00		..

Provision of ₹ 14,20.00 lakh was surrendered on 31 March 2015 due to reduction in plan ceiling of Rajasthan Rajya Vidyut Prasaran Nigam Limited resulted in less investment in share capital.

80. General			
789. Special Component Plan for Scheduled Castes			
(04) Investment in Jaipur Vidyut Vitran Nigam Limited			
O	85,14.00		
S	1,54,75.40	2,08,20.80	+ 1.20
R	- 31,68.60		

Provision of ₹ 1,54,75.40 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 31,68.60 lakh was re-appropriated to other heads on 31 March 2015 due to reduction in plan ceiling of Jaipur Vidyut Vitran Nigam Limited resulting in less investment in share capital.

80. General			
789. Special Component Plan for Scheduled Castes			
(05) Investment in Jodhpur Vidyut Vitran Nigam Limited			
O	52,20.00		
S	1,72,47.60	1,93,63.20	
R	- 31,04.40	1,93,62.80	- 0.40

Provision of ₹ 1,72,47.60 lakh obtained in March 2015 through supplementary grant was excessive in view of anticipated saving under the head.

Provision of ₹ 31,04.40 lakh was re-appropriated to other heads on 31 March 2015 due to reduction in plan ceiling of Jodhpur Vidyut Vitran Nigam Limited resulted in less investment in share capital.

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	49,61.95		
		23,72.14	
R	- 25,89.81	23,72.14	..

Provision of ₹ 25,89.81 lakh was re-appropriated to other heads on 31 March 2015, reasons for which have not been intimated (August 2015).

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			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[90] Construction Works			
O	34,65.49		
R	- 21,65.49	13,00.00	13,00.00
			..
Reasons for surrendering the provision of ₹ 21,65.49 lakh on 31 March 2015 have not been intimated (August 2015).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[91] Percentage Charges for Establishment expenses (2059)			
O	2,77.24		
R	- 2,77.24	..	..
			..
Reasons for surrendering the entire provision of ₹ 2,77.24 lakh on 31 March 2015 have not been intimated (August 2015).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(04) Recouped Roads of State Road Development Fund (State Highways)			
[93] Percentage Charges for Roads and Bridges (2059)			
O	1,03.96		
R	- 1,03.96	..	..
			..
Reasons for surrendering the entire provision of ₹ 1,03.96 lakh on 31 March 2015 have not been intimated (August 2015).			
03. State Highways			
789. Special Component Plan for Scheduled Castes			
(07) Recouped Roads of Central Road Fund			
O	40,61.45		
R	- 19,83.78	20,77.67	20,77.67
			..
Reasons for surrendering the provision of ₹ 19,83.78 lakh on 31 March 2015 have not been intimated (August 2015).			

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	9,45.13		
R	- 3,34.81	6,10.32	6,10.32
			..
Reasons for surrendering the provision of ₹ 3,34.81 lakh on 31 March 2015 have not been intimated (August 2015).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[09] Road Upgradation Project			
O	30,53.10		
R	- 30,11.06	42.04	42.04
			..
Provision of ₹ 30,11.06 lakh was re-appropriated to other heads on 31 March 2015, reasons for which have not been intimated (August 2015).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(05) Rural Roads			
O	63,00.88		
R	- 10,94.85	52,06.03	52,05.99
			- 0.04
Reasons for surrendering the provision of ₹ 10,94.85 lakh on 31 March 2015 have not been intimated (August 2015).			
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(06) Recouped Roads of State Road Development Fund (M.D.R.)			
[90] Construction Works			
O	3,15.04		
R	- 3,15.04	..	..
			..
Reasons for surrendering the entire provision of ₹ 3,15.04 lakh on 31 March 2015 have not been intimated (August 2015).			

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			
(12) Rajasthan Road Area Modernisation Project financed by World Bank			
[02] Road Security Management			
O	1,06.19		
R	- 1,06.19	..	..
Reasons for surrendering the entire provision of ₹ 1,06.19 lakh on 31 March 2015 have not been intimated (August 2015).			
05. Roads			
789. Special Component Plan for Scheduled Castes			
(01) Construction of Inter-State Roads			
O	5,00.00		
R	- 4,72.38	27.62	27.62
Reasons for surrendering the provision of ₹ 4,72.38 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Area)			
[91] Percentage Charges for Establishment expenditure (2059)			
O	22,05.06		
R	- 4,25.75	17,79.31	17,79.31
Reasons for surrendering the provision of ₹ 4,25.75 lakh on 31 March 2015 have not been intimated (August 2015).			
80. General			
001. Direction and Administration			
(03) Percentage Charges (Roads of Scheduled Castes Area)			
[93] Percentage Charges for Roads and Bridges (3054)			
O	8,26.90		
R	- 1,59.66	6,67.24	6,67.24
Reasons for surrendering the provision of ₹ 1,59.66 lakh on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
80. General			
800. Other expenditure			
(03) Percentage Charges (Roads of Scheduled Castes Area)			
[92] Percentage Charges for Tools and Plant			
O	5,51.27		
R	- 1,06.44	4,44.83	4,44.83
			..

Reasons for surrendering the provision of ₹ 1,06.44 lakh on 31 March 2015 have not been intimated (August 2015).

5452. Capital Outlay on Tourism			
80. General			
789. Special Component Plan for Scheduled Castes			
(01) Development of Tourist Places			
O	1,51.70		
R	- 1,04.90	46.80	46.80
			..

Provision of ₹ 1,04.90 lakh was surrendered on 31 March 2015 due to less execution of works on development of tourist places.

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	1,79.00		
R	- 1,36.59	42.41	42.41
			..

Reasons for surrendering the provision of ₹ 1,36.59 lakh on 31 March 2015 have not been intimated (August 2015).

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 -
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			
(03) NABARD Loan based Schemes			
[02] Construction of Primary Health Centres			
O 3,74.11	8,34.11	8,34.11	..
R 4,60.00			
Additional funds of ₹ 4,60.00 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure on construction of building of 100 Primary Health Centres.			
02. Rural Health Services (Directorate of Medical and Health Services)			
789. Special Component Plan for Scheduled Castes			
(03) NABARD Loan based Schemes			
[03] Construction of Community Health Centres			
O 3,10.67	7,10.67	7,10.67	..
R 4,00.00			
Additional funds of ₹ 4,00.00 lakh were provided through re-appropriation on 31 March 2015 to meet expenditure on construction of building of 25 Community Health Centres.			
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[05] Churu-Jhunjhunu Water Supply Project Phase-II (EAP)			
O 17,96.20	30,41.37	30,41.37	..
R 12,45.17			

Reasons for providing additional funds of ₹ 12,45.17 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

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 Area			
[14] Pokran-Phalsund Water Supply Project (NABARD)			
O	13,14.18	26,76.67	26,76.67
R	13,62.49		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[16] Tinwari-Mathania-Bhopalgarh Water Supply Project (NABARD)			
O	4,18.48	6,57.91	6,57.91
R	2,39.43		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[24] Chambal-Bhilwara Water Supply Scheme			
O	20,16.20	24,37.97	24,37.97
R	4,21.77		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[28] Fatehpur-Laxmangarh Drinking Water Project			
O	17,35.59	21,24.44	21,24.44
R	3,88.85		

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 Area			
[32] Rajgarh-Bungi Water Supply Project			
O	10,56.20	14,89.00	14,89.00
R	4,32.80		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
[38] Barmer Lift Canal Water Supply Project- Phase-II (Part-B Cluster Scheme of 68 Villages)			
O	4,21.78	7,04.71	7,04.71
R	2,82.93		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[44] Jawai Cluster Project-II			
O	4,62.15	8,27.30	8,27.29
R	3,65.15		
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Area			
[57] Sikar, Jhunjhunu, Khetari Integrated Water Supply Project under Kumbharam Lift Project			
O	8,57.51	26,50.64	26,50.64
R	17,93.13		

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 Area			
[73] Nagaur Lift Canal Project Phase-II (DDP) Rural			
S	0.01		
R	4,84.87	4,84.88	4,84.88
			..
Reasons for providing additional funds of ₹ 57,71.42 lakh under the above nine heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Castes Area (Urban)			
[30] 200 M.L.D. Water Purifier Plant, Surajpura (Urban)			
O	5,00.00		
R	6,54.61	11,54.61	11,54.61
			..
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[31] Urban Water Supply Scheme Jalore (Urban)			
O	90.00		
R	1,80.00	2,70.00	2,69.99
			- 0.01
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(02) Water Supply in Scheduled Caste Area (Urban)			
[32] Ummaid Sagar-Dhava-Samdari-Khandap Water Supply Project (Urban)			
O	1,93.50		
R	1,80.00	3,73.50	3,73.50
			..

Reasons for providing additional funds of ₹ 10,14.61 lakh under the above three heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) National Agriculture Development Project (S.C.A.)			
[01] Through the Agriculture Department			
O	90.00	4,72.12	4,72.12
R	3,82.12		
789. Special Component Plan for Scheduled Castes			
(01) National Agriculture Development Scheme (S.C.A.)			
[07] Through the Forest Department			
O	1,80.00	6,90.46	6,90.46
R	5,10.46		
Reasons for providing additional funds of ₹ 8,92.58 lakh under the above two heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(13) Guru Golwalkar Jan Bhagidari Vikas Yojana			
[01] For Zila Parishads (Rural Development Cell)			
S	0.01	8,90.00	8,90.00
R	8,89.99		
Additional funds of ₹ 8,89.99 lakh were provided through re-appropriation on 31 March 2015 due to changing the existing scheme <i>Gramin Jan Bhagidari Vikas Yojana</i> to <i>Guru Golwalkar Jan Bhagidari Vikas Yojana</i> in compliance with declaration made in the budget speech.			
4700. Capital Outlay on Major Irrigation			
28. Bisalpur Project (Commercial)			
789. Special Component Plan for Scheduled Castes			
(01) Construction Works			
O	1,95.40	4,20.32	5,05.55
R	2,24.92			+ 85.23

Reasons for providing additional funds of ₹ 2,24.92 lakh through re-appropriation on 31 March 2015 and final excess of ₹ 85.23 lakh have not been intimated (August 2015).

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			
[01] Minor Irrigation Projects			
O	7,40.59		
R	3,59.10		
	10,99.69	10,90.25	- 9.44
Reasons for providing additional funds of ₹ 3,59.10 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 9.44 lakh have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[03] Water Harvesting Structure			
O	21,19.75		
R	5,85.65		
	27,05.40	27,18.99	+ 13.59
Reasons for providing additional funds of ₹ 5,85.65 lakh through re-appropriation on 31 March 2015 and final excess of ₹ 13.59 lakh have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(02) Through the Chief Engineer, Water Resources			
[04] Modernisation/ Upgradation/ Re-generation			
O	3,56.00		
R	1,90.08		
	5,46.08	5,46.08	..
Reasons for providing additional funds of ₹ 1,90.08 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
4801. Capital Outlay on Power Projects			
80. General			
789. Special Component Plan for Scheduled Castes			
(06) Investment in Ajmer Vidyut Vitran Nigam Limited			
O	34,74.00		
S	9,34.61		
R	1,53,61.39		
	1,97,70.00	1,97,69.20	- 0.80

Additional funds of ₹ 1,53,61.39 lakh were provided through re-appropriation on 31 March 2015 for investment in Ajmer Vidyut Vitran Nigam Limited due to increase in plan ceiling.

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			
(04) Roads of RIDF financed by NABARD			
[06] Missing Link Project (Saptdasham)			
O	94.51	4,61.36	4,61.38
R	3,66.85		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
[07] Missing Link Project II (Ashtadasham)			
O	21,89.56	24,47.51	24,47.53
R	2,57.95		
04. District and Other Roads			
789. Special Component Plan for Scheduled Castes			
(04) Roads of RIDF financed by NABARD			
(08) Road Upgradation Project (Navdasham)			
O	71,85.84	82,79.15	82,79.14
R	10,93.31			- 0.01
Reasons for providing additional funds of ₹ 17,18.11 lakh under the above three heads through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
5475. Capital Outlay on Other General Economic Services			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[07] State Data Centre			
O	2,70.40	5,50.68	5,50.68
R	2,80.28		
Reasons for providing additional funds of ₹ 2,80.28 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			
789. Special Component Plan for Scheduled Castes			
(01) Information Technology and Communication Department			
[22] Backend and Novel Project			
O	66.40	2,59.45	2,59.44
R	1,93.05			+ 0.01
Reasons for providing additional funds of ₹ 1,93.05 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			

GRANT No. 051 - (Concl.)

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			
[23] G.I.S.			
O	1,12.00	5,15.93	5,15.93
R	4,03.93		
Reasons for providing additional funds of ₹ 4,03.93 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).			

789. Special Component Plan for Scheduled Castes
(01) Information Technology and Communication Department
[29] RajNet

O	0.01	9,02.00	9,02.00	..
R	9,01.99			

Reasons for providing additional funds of ₹ 9,01.99 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

789. Special Component Plan for Scheduled Castes
(03) Bhamashah Yojana, 2014
[01] Economics and Statistics Department

O	80.00	2,95.00	2,95.00	..
R	2,15.00			

Reasons for providing additional funds of ₹ 2,15.00 lakh through re-appropriation on 31 March 2015 have not been intimated (August 2015).

6. In view of final saving under the following head, augmentation of provision was excessive :-

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				
(12) Rajasthan Road Area Modernisation Project financed by World Bank				
[01] Rural Approach Roads				
O	88,49.56	93,16.36	89,62.40	- 3,53.96
R	4,66.80			

Reasons for providing additional funds of ₹ 4,66.80 lakh through re-appropriation on 31 March 2015 and final saving of ₹ 3,53.96 lakh have not been intimated (August 2015).

APPEN

Referred to on the summary of
(Grant-wise details of estimates and actuals of

Number and Name of grant		Budget Estimate	
		Revenue	Capital
		<i>(₹ in thousand)</i>	
009.	Forest	2,00,00	..
010.	Miscellaneous General Services	1	..
012.	Other Taxes	34,03	..
014.	Sales Tax	7,61,05	..
015.	Pensions and Other Retirement Benefits	3	..
016.	Police	30,00	..
019.	Public Works	3,48,30,62	..
021.	Roads and Bridges	1,10,68,97	3,21,63,26
022.	Area Development	..	27,27,75
026.	Medical and Public Health and Sanitation	1	..
027.	Drinking Water Scheme	3,50,72,11	1,55,00,03
030.	Tribal Area Development	20,01	63,20,30
033.	Social Security and Welfare		
	Voted	56,67,23	..
	<i>Charged</i>	<i>10</i>	..
034.	Relief from Natural Calamities	14,23,06,41	..
035.	Miscellaneous Community and Economic Services	..	6,58,46
043.	Minerals	1,50,04	..
046.	Irrigation	2,38,47,09	1,56,94,49
051.	Special Component Plan for Welfare of Scheduled Castes	..	83,33,45
VOTED		25,39,87,61	8,13,97,74
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	
		More + Less -	More + Less -
Revenue	Capital	Revenue	Capital
(₹in thousand)		(₹in thousand)	
1,49,22	..	-50,78	..
..	..	- 1	..
23,57	..	- 10,46	..
7,37,68	..	- 23,37	..
..	..	- 3	..
12,85	..	- 17,15	..
2,97,75,87	..	- 50,54,75	..
81,91,11	2,85,05,11	- 28,77,86	-36,58,15
..	11,79,60	..	- 15,48,15
..	..	- 1	..
3,32,71,69	1,47,25,63	- 18,00,42	- 7,74,40
..	32,30,86	- 20,01	- 30,89,44
52,23,85	..	- 4,43,38	..
3	..	- 7	..
15,70,56,88	..	+ 1,47,50,47	..
..	6,58,46	..	..
7,11,98	..	+ 5,61,94	..
1,90,46,66	1,20,51,99	- 48,00,43	-36,42,50
..	33,77,68	..	- 49,55,77
25,42,01,36	6,37,29,33	+ 2,13,75	- 1,76,68,41
3	..	- 7	..

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